



## SUMMARY BY MDAs

2026 FGN BUDGET

## EXPENDITURE

| NO | CODE | MDA                                                                     | PERSONNEL         | OVERHEAD           | CAPITAL           | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL ALLOCATION   |
|----|------|-------------------------------------------------------------------------|-------------------|--------------------|-------------------|------------------------------------|-----------------------|--------------------|
| 1  | 0111 | PRESIDENCY                                                              | 200,839,074,546   | 53,711,450,216     | 100,549,795,959   | 0                                  | 0                     | 355,100,320,721    |
| 2  | 0112 | NATIONAL ASSEMBLY                                                       | 344,852,880,669   | 0                  | 0                 | 0                                  | 0                     | 344,852,880,669    |
| 3  | 0116 | MINISTRY OF DEFENCE                                                     | 2,392,883,869,930 | 297,034,773,462    | 464,474,756,899   | 0                                  | 0                     | 3,154,393,400,291  |
| 4  | 0119 | MINISTRY OF FOREIGN<br>AFFAIRS                                          | 215,652,200,315   | 72,247,887,924     | 56,135,718,477    | 0                                  | 0                     | 344,035,806,716    |
| 5  | 0123 | FEDERAL MINISTRY OF<br>INFORMATION AND<br>NATIONAL ORIENTATION          | 70,205,023,993    | 5,285,850,558      | 22,672,347,771    | 0                                  | 0                     | 98,163,222,322     |
| 6  | 0124 | MINISTRY OF INTERIOR                                                    | 591,180,722,746   | 70,565,942,515     | 34,670,127,338    | 0                                  | 0                     | 696,416,792,599    |
| 7  | 0125 | OFFICE OF THE HEAD OF<br>THE CIVIL SERVICE OF<br>THE FEDERATION         | 7,932,136,476     | 9,238,709,290      | 9,771,406,131     | 0                                  | 0                     | 26,942,251,897     |
| 8  | 0140 | AUDITOR GENERAL FOR<br>THE FEDERATION                                   | 5,339,954,629     | 5,686,191,179      | 4,854,988,680     | 0                                  | 0                     | 15,881,134,488     |
| 9  | 0145 | PUBLIC COMPLAINTS<br>COMMISSION                                         | 29,460,000,000    | 0                  | 0                 | 0                                  | 0                     | 29,460,000,000     |
| 10 | 0147 | FEDERAL CIVIL SERVICE<br>COMMISSION                                     | 1,049,573,548     | 1,045,585,105      | 509,544,220       | 0                                  | 0                     | 2,604,702,873      |
| 11 | 0148 | INDEPENDENT NATIONAL<br>ELECTORAL COMMISSION                            | 1,013,778,401,602 | 0                  | 0                 | 0                                  | 0                     | 1,013,778,401,602  |
| 12 | 0149 | FEDERAL CHARACTER<br>COMMISSION                                         | 5,220,293,330     | 901,855,024        | 409,042,109       | 0                                  | 0                     | 6,531,190,463      |
| 13 | 0155 | FEDERAL MINISTRY OF<br>POLICE AFFAIRS                                   | 1,189,865,619,348 | 79,582,667,096     | 60,913,608,673    | 0                                  | 0                     | 1,330,361,895,117  |
| 14 | 0156 | FEDERAL MINISTRY OF<br>COMMUNICATIONS AND<br>DIGITAL ECONOMY            | 32,906,587,903    | 1,001,169,799      | 50,652,484,687    | 0                                  | 0                     | 84,560,242,389     |
| 15 | 0157 | NATIONAL SECURITY<br>ADVISER                                            | 245,941,683,329   | 131,273,507,858    | 286,904,549,354   | 0                                  | 0                     | 664,119,740,541    |
| 16 | 0158 | CODE OF CONDUCT<br>TRIBUNAL                                             | 1,448,126,868     | 499,173,443        | 423,926,103       | 0                                  | 0                     | 2,371,226,414      |
| 17 | 0159 | INFRASTRUCTURE<br>CONCESSION<br>REGULATORY                              | 1,169,132,877     | 863,391,657        | 748,400,892       | 0                                  | 0                     | 2,780,925,426      |
| 18 | 0160 | POLICE SERVICE<br>COMMISSION                                            | 1,489,436,564     | 493,322,360        | 414,315,906       | 0                                  | 0                     | 2,397,074,830      |
| 19 | 0161 | SECRETARY TO THE<br>GOVERNMENT OF THE<br>FEDERATION                     | 131,577,404,233   | 47,917,266,116     | 113,526,967,297   | 0                                  | 0                     | 293,021,637,646    |
| 20 | 0164 | FEDERAL MINISTRY OF<br>SPECIAL DUTIES & INTER -<br>GOVERNMENTAL AFFAIRS | 7,039,182,787     | 1,916,810,051      | 4,825,111,318     | 0                                  | 0                     | 13,781,104,156     |
| 21 | 0215 | FEDERAL MINISTRY OF<br>AGRICULTURE AND FOOD<br>SECURITY                 | 136,264,346,724   | 11,256,793,867     | 1,300,452,463,830 | 0                                  | 0                     | 1,447,973,604,421  |
| 22 | 0220 | FEDERAL MINISTRY OF<br>FINANCE                                          | 54,775,408,304    | 15,919,150,538,565 | 807,346,551,133   | 0                                  | 0                     | 16,781,272,498,002 |
| 23 | 0222 | FEDERAL MINISTRY OF<br>INDUSTRY, TRADE AND<br>INVESTMENT                | 26,438,444,818    | 5,598,604,682      | 55,399,199,585    | 0                                  | 0                     | 87,436,249,085     |
| 24 | 0227 | FEDERAL MINISTRY OF<br>LABOUR AND<br>EMPLOYMENT                         | 28,847,711,401    | 4,993,292,158      | 149,791,949,431   | 0                                  | 0                     | 183,632,952,990    |
| 25 | 0228 | FEDERAL MINISTRY OF<br>SCIENCE, TECHNOLOGY<br>AND INNOVATION            | 85,080,335,292    | 8,336,534,900      | 745,257,210,157   | 0                                  | 0                     | 838,674,080,349    |
| 26 | 0229 | FEDERAL MINISTRY OF<br>TRANSPORT                                        | 31,989,262,336    | 2,540,798,201      | 397,768,224,488   | 0                                  | 0                     | 432,298,285,025    |
| 27 | 0230 | FEDERAL MINISTRY OF<br>AVIATION AND<br>AEROSPACE                        | 14,779,174,252    | 2,338,000,548      | 70,192,789,683    | 0                                  | 0                     | 87,309,964,483     |
| 28 | 0231 | FEDERAL MINISTRY OF<br>POWER                                            | 6,168,020,641     | 4,211,403,159      | 1,096,723,725,158 | 0                                  | 0                     | 1,107,103,148,958  |



| NO | CODE | MDA                                                                       | PERSONNEL                 | OVERHEAD                  | CAPITAL                   | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL ALLOCATION          |
|----|------|---------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|------------------------------------|-----------------------|---------------------------|
| 29 | 0232 | MINISTRY OF PETROLEUM<br>RESOURCES                                        | 52,228,859,051            | 5,839,381,814             | 13,529,745,188            | 0                                  | 0                     | 71,597,986,053            |
| 30 | 0233 | FEDERAL MINISTRY OF<br>STEEL DEVELOPMENT                                  | 12,718,487,788            | 1,952,752,773             | 6,849,038,708             | 0                                  | 0                     | 21,520,279,269            |
| 31 | 0234 | FEDERAL MINISTRY OF<br>WORKS                                              | 12,945,161,598            | 35,725,820,451            | 3,436,981,402,572         | 0                                  | 0                     | 3,485,652,384,621         |
| 32 | 0238 | FEDERAL MINISTRY OF<br>BUDGET AND ECONOMIC<br>PLANNING                    | 2,193,538,293,226         | 1,398,470,754,372         | 5,510,989,427,112         | 0                                  | 0                     | 9,102,998,474,710         |
| 33 | 0242 | NATIONAL SALARIES,<br>INCOMES AND WAGES<br>COMMISSION                     | 1,704,772,278             | 1,513,959,000             | 1,454,429,890             | 0                                  | 0                     | 4,673,161,168             |
| 34 | 0246 | REVENUE MOBILISATION,<br>ALLOCATION AND FISCAL<br>COMMISSION              | 3,002,529,121             | 1,066,301,278             | 641,284,628               | 0                                  | 0                     | 4,710,115,027             |
| 35 | 0250 | FISCAL RESPONSIBILITY<br>COMMISSION                                       | 405,337,461               | 738,291,539               | 848,043,502               | 0                                  | 0                     | 1,991,672,502             |
| 36 | 0252 | FEDERAL MINISTRY OF<br>WATER RESOURCES                                    | 19,191,257,062            | 4,013,360,541             | 435,443,565,113           | 0                                  | 0                     | 458,648,182,716           |
| 37 | 0253 | FEDERAL MINISTRY OF<br>HOUSING AND URBAN<br>DEVELOPMENT                   | 7,868,368,004             | 2,753,391,993             | 95,324,545,275            | 0                                  | 0                     | 105,946,305,272           |
| 38 | 0254 | FEDERAL MINISTRY OF<br>MARINE AND BLUE<br>ECONOMY                         | 10,932,775,975            | 1,870,467,624             | 136,438,709,056           | 0                                  | 0                     | 149,241,952,655           |
| 39 | 0255 | FEDERAL MINISTRY OF<br>TOURISM                                            | 5,919,668,125             | 785,029,113               | 3,712,551,109             | 0                                  | 0                     | 10,417,248,347            |
| 40 | 0256 | FEDERAL MINISTRY OF<br>ARTS, CULTURE AND<br>CREATIVE ECONOMY              | 26,799,058,992            | 4,791,860,095             | 28,231,308,132            | 0                                  | 0                     | 59,822,227,219            |
| 41 | 0257 | FEDERAL MINISTRY OF<br>SOLID MINERALS<br>DEVELOPMENT                      | 5,733,690,501             | 3,071,183,636             | 147,530,456,628           | 0                                  | 0                     | 156,335,330,765           |
| 42 | 0265 | FEDERAL MINISTRY OF<br>LIVESTOCK                                          | 14,439,616,415            | 3,604,272,870             | 63,142,282,214            | 0                                  | 0                     | 81,186,171,499            |
| 43 | 0318 | JUDICIARY                                                                 | 341,625,739,236           | 0                         | 0                         | 0                                  | 0                     | 341,625,739,236           |
| 44 | 0326 | FEDERAL MINISTRY OF<br>JUSTICE                                            | 80,598,912,219            | 26,090,491,834            | 43,855,152,492            | 0                                  | 0                     | 150,544,556,545           |
| 45 | 0341 | INDEPENDENT CORRUPT<br>PRACTICES AND RELATED<br>OFFENCES COMMISSION       | 12,098,390,920            | 3,817,528,905             | 5,204,476,168             | 0                                  | 0                     | 21,120,395,993            |
| 46 | 0344 | CODE OF CONDUCT<br>BUREAU                                                 | 4,048,234,462             | 2,425,934,693             | 9,274,196,706             | 0                                  | 0                     | 15,748,365,861            |
| 47 | 0437 | FEDERAL CAPITAL<br>TERRITORY<br>ADMINISTRATION                            | 0                         | 0                         | 460,737,525,183           | 0                                  | 0                     | 460,737,525,183           |
| 48 | 0451 | FEDERAL MINISTRY OF<br>NIGER DELTA                                        | 1,326,872,939,192         | 6,673,609,289             | 17,417,686,997            | 0                                  | 0                     | 1,350,964,235,478         |
| 49 | 0513 | NATIONAL SPORTS<br>COMMISSION                                             | 1,215,133,932             | 20,354,589,253            | 188,463,295,467           | 0                                  | 0                     | 210,033,018,652           |
| 50 | 0514 | FEDERAL MINISTRY OF<br>WOMEN AFFAIRS                                      | 2,663,238,572             | 1,253,412,987             | 150,399,108,799           | 0                                  | 0                     | 154,315,760,358           |
| 51 | 0517 | FEDERAL MINISTRY OF<br>EDUCATION                                          | 1,679,387,148,903         | 127,792,767,273           | 591,581,403,840           | 0                                  | 0                     | 2,398,761,320,016         |
| 52 | 0521 | FEDERAL MINISTRY OF<br>HEALTH AND SOCIAL<br>WELFARE                       | 1,170,495,177,648         | 54,649,208,124            | 924,221,481,359           | 0                                  | 0                     | 2,149,365,867,131         |
| 53 | 0535 | FEDERAL MINISTRY OF<br>ENVIRONMENT                                        | 52,015,458,836            | 5,939,307,583             | 106,190,136,839           | 0                                  | 0                     | 164,144,903,258           |
| 54 | 0543 | NATIONAL POPULATION<br>COMMISSION                                         | 17,991,244,223            | 1,173,647,529             | 12,794,316,285            | 0                                  | 0                     | 31,959,208,037            |
| 55 | 0554 | FEDERAL MINISTRY OF<br>HUMANITARIAN AFFAIRS<br>AND POVERTY<br>ALLEVIATION | 255,384,846,528           | 5,565,053,032             | 201,703,287,647           | 0                                  | 0                     | 462,653,187,207           |
| 56 | 0555 | FEDERAL MINISTRY OF<br>YOUTH DEVELOPMENT                                  | 446,126,794,731           | 51,938,850,409            | 20,197,216,637            | 0                                  | 0                     | 518,262,861,777           |
|    |      |                                                                           | <b>14,632,125,144,460</b> | <b>18,511,562,747,743</b> | <b>18,448,545,278,825</b> | <b>0</b>                           | <b>0</b>              | <b>51,592,233,171,028</b> |

## SUMMARY BY FUNDS

2026 FGN BUDGET



| NO | CODE | FUND                                    | TOTAL ALLOCATION          |
|----|------|-----------------------------------------|---------------------------|
| 1  | 021  | MAIN ENVELOP - PERSONNEL                | 8,354,176,058,492         |
| 2  | 022  | MAIN ENVELOP - OVERHEAD                 | 1,214,122,707,677         |
| 3  | 023  | CRF CHARGES - PENSIONS AND GRATITUITIES | 927,059,281,814           |
| 4  | 024  | CRF CHARGES - SERVICE WIDE VOTES        | 2,641,587,108,707         |
| 5  | 025  | CRF CHARGES - CAPITAL SUPPLEMENTATION   | 5,102,872,076,986         |
| 6  | 026  | STATUTORY TRANSFERS                     | 4,097,381,103,856         |
| 7  | 027  | DEBT SERVICES                           | 15,909,361,631,657        |
| 8  | 031  | CAPITAL DEVELOPMENT FUND MAIN           | 13,345,673,201,839        |
|    |      |                                         | <b>51,592,233,171,028</b> |



## PRESIDENCY

## 2026 FGN BUDGET

| NO | CODE       | MDA                                                                                                    | PERSONNEL              | OVERHEAD              | CAPITAL                | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION    |
|----|------------|--------------------------------------------------------------------------------------------------------|------------------------|-----------------------|------------------------|------------------------------------|-----------------------|------------------------|
| 1  | 0111001001 | STATE HOUSE - HQTRS                                                                                    | 2,643,122,932          | 10,060,608,332        | 30,487,578,426         | 0                                  | 0                     | 43,191,309,690         |
| 2  | 0111001002 | STATE HOUSE<br>OPERATIONS - PRESIDENT                                                                  | 0                      | 7,608,995,888         | 777,191,063            | 0                                  | 0                     | 8,386,186,951          |
| 3  | 0111001003 | STATE HOUSE<br>OPERATIONS - VICE                                                                       | 0                      | 2,000,910,669         | 641,385,205            | 0                                  | 0                     | 2,642,295,874          |
| 4  | 0111001004 | OFFICE OF THE CHIEF OF<br>STAFF TO THE PRESIDENT                                                       | 0                      | 1,000,477,984         | 359,605,859            | 0                                  | 0                     | 1,360,083,843          |
| 5  | 0111001005 | OFFICE OF THE CHIEF<br>SECURITY OFFICER TO<br>THE PRESIDENT                                            | 0                      | 212,489,223           | 158,750,862            | 0                                  | 0                     | 371,240,085            |
| 6  | 0111001006 | STATE HOUSE MEDICAL<br>CENTRE                                                                          | 0                      | 632,987,856           | 345,817,364            | 0                                  | 0                     | 978,805,220            |
| 7  | 0111001007 | STATE HOUSE LAGOS<br>LIAISON OFFICE                                                                    | 0                      | 181,808,396           | 116,520,441            | 0                                  | 0                     | 298,328,837            |
| 8  | 0111006001 | NIPSS, KURU                                                                                            | 1,818,523,983          | 1,600,523,809         | 596,975,896            | 0                                  | 0                     | 4,016,023,688          |
| 9  | 0111007001 | BUREAU OF PUBLIC<br>ENTERPRISES (BPE)                                                                  | 1,280,621,640          | 1,025,593,355         | 14,447,833,828         | 0                                  | 0                     | 16,754,048,823         |
| 10 | 0111009001 | ECONOMIC AND<br>FINANCIAL CRIMES<br>COMMISSION (EFCC)                                                  | 44,774,240,496         | 20,970,781,538        | 22,824,517,033         | 0                                  | 0                     | 88,569,539,067         |
| 11 | 0111009002 | NIGERIAN FINANCIAL<br>INTELLIGENCE UNIT (NFIU)                                                         | 7,754,863,159          | 3,000,000,002         | 1,690,780,929          | 0                                  | 0                     | 12,445,644,090         |
| 12 | 0111010001 | BUREAU OF PUBLIC<br>PROCUREMENT (BPP)                                                                  | 1,108,251,531          | 1,812,847,787         | 1,099,121,836          | 0                                  | 0                     | 4,020,221,154          |
| 13 | 0111011001 | NIGERIA EXTRACTIVE<br>INDUSTRIES<br>TRANSPARENCY<br>INITIATIVE (NEITI)                                 | 2,426,106,983          | 1,722,247,232         | 1,847,849,169          | 0                                  | 0                     | 5,996,203,384          |
| 14 | 0111048001 | NIGERIA ATOMIC ENERGY<br>COMMISSION & ITS<br>CENTRES                                                   | 2,669,519,301          | 717,921,936           | 590,163,162            | 0                                  | 0                     | 3,977,604,399          |
| 15 | 0111056001 | NATIONAL AGRICULTURAL<br>LAND DEVELOPMENT<br>AUTHORITY (NALDA)                                         | 274,752,974            | 763,256,208           | 23,965,704,886         | 0                                  | 0                     | 25,003,714,068         |
| 16 | 0111057001 | NATIONAL AGENCY FOR<br>SCIENCE AND<br>ENGINEERING<br>INFRASTRUCTURE                                    | 135,135,066,414        | 0                     | 0                      | 0                                  | 0                     | 135,135,066,414        |
| 17 | 0111058001 | NATIONAL COUNCIL ON<br>CLIMATE CHANGE                                                                  | 151,026,350            | 200,000,000           | 300,000,000            | 0                                  | 0                     | 651,026,350            |
| 18 | 0111062001 | PRESIDENTIAL ECONOMIC<br>ADVISORY<br>COUNCIL/PRESIDENTIAL<br>FOREIGN INTERVENTION<br>PROMOTION COUNCIL | 802,978,783            | 200,000,001           | 300,000,000            | 0                                  | 0                     | 1,302,978,784          |
|    |            |                                                                                                        | <b>200,839,074,546</b> | <b>53,711,450,216</b> | <b>100,549,795,959</b> | <b>0</b>                           | <b>0</b>              | <b>355,100,320,721</b> |

**0111001001 STATE HOUSE - HQTRS**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>43,191,309,690</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>2,643,122,932</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,929,869,076</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,929,869,076</b>  |
| 21010101      | SALARY                                             | 1,929,869,076         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>713,253,856</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>397,603,960</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 397,603,960           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>315,649,896</b>    |
| 21020201      | NHIS                                               | 96,493,454            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 192,986,908           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 26,169,534            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>10,060,608,332</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>10,060,608,332</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>3,433,795,667</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 275,735,543           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 293,302,355           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 2,864,757,769         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>365,274,494</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 311,085,128           |
| 22020202      | TELEPHONE CHARGES                                  | 3,734,578             |
| 22020203      | INTERNET ACCESS CHARGES                            | 22,525,158            |
| 22020205      | WATER RATES                                        | 15,920,683            |
| 22020206      | SEWERAGE CHARGES                                   | 12,008,947            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>301,789,541</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 36,078,362            |
| 22020302      | BOOKS                                              | 2,528,168             |
| 22020303      | NEWSPAPERS                                         | 10,343,883            |
| 22020304      | MAGAZINES & PERIODICALS                            | 2,116,069             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 17,426,915            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 8,397,827             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 43,616,193            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 4,162,653             |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 177,119,471           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>413,068,023</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 220,529,223           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 9,737,235             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 102,447,964           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 23,656,820            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 17,283,915            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 39,412,866            |

**0111001001 STATE HOUSE - HQTRS**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>131,832,134</b>    |
| 22020501      | LOCAL TRAINING                                            | 131,832,134           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>63,891,883</b>     |
| 22020604      | RESIDENTIAL RENT                                          | 63,891,883            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>13,096,577</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 10,585,069            |
| 22020703      | LEGAL SERVICES                                            | 2,511,508             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>2,168,470,364</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 156,661,718           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 1,989,579,359         |
| 22020806      | COOKING GAS/FUEL COST                                     | 22,229,287            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>3,169,389,649</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 150,073,729           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 2,118,521,128         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 298,208,539           |
| 22021004      | MEDICAL EXPENSES                                          | 13,161,803            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,768,566             |
| 22021007      | WELFARE PACKAGES                                          | 513,837,269           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 8,353,054             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 15,264,537            |
| 22021016      | SERVICOM                                                  | 26,854,209            |
| 22021017      | ANTI-CORRUPTION                                           | 4,076,976             |
| 22021018      | GENDER                                                    | 19,269,839            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>30,487,578,426</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>18,020,842,934</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>18,020,842,934</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 11,229,108,872        |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 2,563,096,286         |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 371,802,748           |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 12,190,599            |
| 23010138      | PURCHASE OF HELLO SPARES/MAINTENANCE                      | 3,844,644,429         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>11,713,350</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>11,713,350</b>     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 11,713,350            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>8,523,040,718</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>8,523,040,718</b>  |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 44,208,092            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 8,478,832,626         |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>2,424,371,314</b>  |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>2,424,371,314</b>  |
| 23040103      | WILDLIFE CONSERVATION                                     | 2,424,371,314         |

**0111001001 STATE HOUSE - HQTRS**

| CODE     | LINE ITEM                                         | AMOUNT                 |
|----------|---------------------------------------------------|------------------------|
| 2305     | OTHER CAPITAL PROJECTS                            | 1,507,610,110          |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                | 1,507,610,110          |
| 23050102 | COMPUTER SOFTWARE ACQUISITION                     | 226,061,967            |
| 23050103 | MONITORING AND EVALUATION                         | 1,281,548,143          |
|          | <b>TOTAL PERSONNEL</b>                            | <b>2,643,122,932</b>   |
|          | <b>TOTAL OVERHEAD</b>                             | <b>10,060,608,332</b>  |
|          | <b>TOTAL RECURRENT</b>                            | <b>12,703,731,264</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>30,487,578,426</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                           | <b>43,191,309,690</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-43,191,309,690</b> |

**0111001001 STATE HOUSE - HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                      | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP26102464 | PURCHASE OF SPORTING EQUIPMENT FOR STATE HOUSE SPORTS CLUB.                                                                                                                                                                                                                                                                                                       | ONGOING | 8,970,837     |
| ERGP26223957 | PROCUREMENT /MAINTENANCE OF EQUIPMENT FOR THE STATE HOUSE CENTRAL GYMNASIUM                                                                                                                                                                                                                                                                                       | ONGOING | 11,713,350    |
| ERGP27101865 | RENOVATION WORK ON 8 NO. BLOCKS OF 16 NO. 2 B/R FLATS AT STATE HOUSE SECURITY QUARTERS.                                                                                                                                                                                                                                                                           | ONGOING | 84,198,642    |
| ERGP27201255 | CONSTRUCTION OF OFFICE COMPLEX FOR SAs and SSAs                                                                                                                                                                                                                                                                                                                   | ONGOING | 1,281,548,143 |
| ERGP27223750 | ANNUAL ROUTINE MAINTENANCE OF MECHANICAL/ELECTRICAL INSTALLATION, BUILDING/CIVIL AND ENVIRONMENTAL SERVICES WITHIN AND AROUND VILLA FACILITIES (PRESIDENT/VP OFFICES/RESIDENCES, OLD AND NEW ADMIN COMPLEXES, VILLA POWER HOUSE, CONFERENCE CENTRE BANQUET HALL, AUDITORIUM, PRESIDENTIAL/MINISTERIAL LOUNGES AND CHALETs AT THE PRESIDENTIAL WING- AIRPORT ETC.. | ONGOING | 4,229,108,872 |
| ERGP27223756 | JULIUS BERGER LIABILITIES AND OTHER MAINTENANCE LIABILITIES OWED AS FROM 2022 TILL DATE, INCLUSIVE OF KADUNA WORK, RETENTION AND ADDITIONAL WORKS IN VIP WING) AND LIABILITIES ON VARIOUS WORKS OTHER THAN JBN E.G FCT WATER CHARGES, AEDC AND SOLID/LIQUID WASTE DISPOSAL CHARGES                                                                                | ONGOING | 8,347,076,214 |
| ERGP27223765 | ACQUISITION, RENOVATION AND REHABILITATION OF EFCC FORFEITED PROPERTIES TO BE USED AS STATE HOUSE QUARTERS IN ABUJA                                                                                                                                                                                                                                               | ONGOING | 1,281,548,143 |
| ERGP27223772 | PROVISION FOR THE ANNUAL MAINTENANCE OF THE PRESIDENTIAL VILLA, ABUJA FOR WORKS AS DIRECTED                                                                                                                                                                                                                                                                       | ONGOING | 3,844,644,429 |
| ERGP27223952 | RENOVATION OF 4 NOS (SH ARMY) RESIDENCE ALONG ALI AKILU CRESCENT (UPPER AND LOWER ARTILLERY QUARTERS                                                                                                                                                                                                                                                              | ONGOING | 373,894,285   |
| ERGP27223960 | PROVISION OF FACILITY MANAGEMENT SERVICES FOR STATE HOUSE GYMNASIUM, AUDITORIUM COMPLEXES, VP GUEST HOUSE ASOKORO, CENTRAL STORE AND HOUSES ALONG IBRAHIM TAIWO STREET                                                                                                                                                                                            | ONGOING | 51,345,995    |
| ERGP27234833 | SOLARIZATION OF THE VILLA WITH WITH SOLAR MINI GRID                                                                                                                                                                                                                                                                                                               | ONGOING | 7,000,000,000 |
| ERGP29114994 | PROVISION OF ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS).                                                                                                                                                                                                                                                                                                        | ONGOING | 35,179,969    |
| ERGP29178543 | REPLACEMENT OF VILLA TELECOMMUNICATIONS INFRASTRUCTURE                                                                                                                                                                                                                                                                                                            | ONGOING | 51,261,926    |
| ERGP29223754 | PROCUREMENT AND INSTALLATION OF AUDITING SOFTWARE TOOLS - ( AUDIT MANAGEMENT SOLUTION) HARDWARE AND SOFTWARE INCLUSIVE OF TRAINING.                                                                                                                                                                                                                               | ONGOING | 26,912,511    |
| ERGP29225323 | PURCHASE OF PMS & ECM EQUIPMENT AND ACCESSORIES                                                                                                                                                                                                                                                                                                                   | ONGOING | 256,309,629   |
| ERGP30102445 | UPGRADE OF STATE HOUSE LIBRARY                                                                                                                                                                                                                                                                                                                                    | ONGOING | 9,028,123     |
| ERGP30114992 | DIGITAL MEDICAL REFERENCES FOR THE STATE HOUSE LIBRARY                                                                                                                                                                                                                                                                                                            | ONGOING | 3,219,762     |
| ERGP6101477  | REHABILITATION OF ANIMAL ENCLOSURE/PROCUREMENT OF VET LAB EQUIPMENT                                                                                                                                                                                                                                                                                               | ONGOING | 21,850,216    |
| ERGP6114996  | CONVERSION/UPGRADE OF VILLA RANCH AND CONSTRUCTION OF WILDLIFE CONSERVATION CAPTURE                                                                                                                                                                                                                                                                               | ONGOING | 38,466,135    |
| ERGP6114997  | PURCHASE OF PLANT NURSERY EQUIPMENT FOR PRODUCTION OF LOCAL FLOWERS FOR ROUTINE FLORAL ARRANGEMENT, IRRIGATION AND UPGRADE OF HELIPAD GRASSFIELD                                                                                                                                                                                                                  | ONGOING | 26,912,671    |
| ERGP7101471  | SYSTEMATIC COLLECTION AND ASSESSMENT OF DATA ABOUT PROJECTS AND PROGRAMMES TO AID MANAGEMENT TO MAKE DECISIONS.                                                                                                                                                                                                                                                   | ONGOING | 17,614,879    |
| ERGP7102420  | PURCHASE OF VARIOUS OFFICE EQUIPMENT FOR THE ADMIN, FINANCE & ACCOUNTS WORKS, ICT, PROCUREMENT, PRS AND AUDIT DEPARTMENTS                                                                                                                                                                                                                                         | ONGOING | 39,255,404    |



0111001001      STATE HOUSE - HQTRS

| CODE        | PROJECT NAME                                                                                                                                          | TYPE    | AMOUNT        |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP7103741 | PURCHASE OF TYRES FOR BULLET PROOF VEHICLES, PLAIN CARS, CCU VEHICLES, PLATFORM TRUCKS, JEEPS, AMBULANCES AND OTHER UTILITY AND OPERATIONAL VEHICLES. | ONGOING | 115,493,119   |
| ERGP7201299 | PURCHASE OF STATE HOUSE OPERATIONAL VEHICLES                                                                                                          | ONGOING | 2,563,096,286 |
| ERGP7201300 | REPLACEMENT OF SUV VEHICLES                                                                                                                           | ONGOING | 768,928,886   |



**0111001002 STATE HOUSE OPERATIONS - PRESIDENT**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>8,386,186,951</b>  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>7,608,995,888</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>7,608,995,888</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>7,014,596,511</b>  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 873,886,689           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  | 6,140,709,822         |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>454,859,510</b>    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                  | 79,671,849            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                  | 375,187,661           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>139,539,867</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 56,432,522            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 65,775,786            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 14,630,247            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,701,312             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>777,191,063</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>182,026,064</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>182,026,064</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 179,009,750           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 778,692               |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 1,342,573             |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 895,049               |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>460,907,687</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>460,907,687</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 459,477,169           |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 1,430,518             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>134,257,312</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>134,257,312</b>    |
| 23050103      | MONITORING AND EVALUATION                                 | 134,257,312           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>0</b>              |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>7,608,995,888</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>7,608,995,888</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>777,191,063</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>8,386,186,951</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-8,386,186,951</b> |

**0111001002 STATE HOUSE OPERATIONS - PRESIDENT**

| CODE         | PROJECT NAME                                                                   | TYPE    | AMOUNT    |
|--------------|--------------------------------------------------------------------------------|---------|-----------|
| ERGP25202182 | MAINTENANCE OF MEDICAL EQUIPMENT AT THE VIP WING OF STATE HOUSE MEDICAL CENTRE | ONGOING | 1,342,573 |
| ERGP27201257 | RENOVATION OF PRESIDENT QUARTERS AT THE STATE HOUSE, PRESIDENTIAL VILLA, ABUJA | ONGOING | 4,475,244 |

**0111001002 STATE HOUSE OPERATIONS - PRESIDENT**

| CODE         | PROJECT NAME                                                                                                                                                              | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27202188 | MAINTENANCE OF BUILDING/CIVIL INFRASTRUCTURES/MECHANICAL/ELECTRICAL FITTINGS/CLEANING/HORTICULTURAL SERVICES                                                              | ONGOING | 1,430,518   |
| ERGP27223783 | PROVISION OF ACCOMMODATION AND CO-LOCATED GUEST HOUSES/FURNISHING FOR PRESIDENTIAL CLOSE AIDES/GUEST AT THE SPECIAL DEVELOPMENT LAYOUT ASOKORO, ABUJA                     | ONGOING | 384,870,961 |
| ERGP27223837 | RENOVATION OF SECURITY QUARTERS, STATE HOUSE AUDITORIUM, GYMNASIUM AND PRESIDENTIAL AIDES'S QUARTERS ALONG IBRAHIM TAIWO STREET, ASOKORO ABUJA (8 BUILDINGS)              | ONGOING | 34,329,014  |
| ERGP27223843 | RENOVATION OF PRESCORT BARRACKS AT MPAPE STATE HOUSE OFFICERS MESS BUILDING AND SIGNAL OFFICE ASOKORO, ABUJA                                                              | ONGOING | 35,801,950  |
| ERGP7223787  | PROCUREMENT OF OPERATIONAL VEHICLES AT THE PRESIDENTIAL CONFERENCE CAR UNIT (CCU) FLEET, ABUJA                                                                            | ONGOING | 89,504,875  |
| ERGP7223791  | MONITORING AND EVALUTION OF PROJECTS AND DEVELOPMENT AT THE LOCAL GOVERNMENT LEVEL AND MANAGEMENT OF ALL FORMS OF INTERVENTION AT EACH OF THE SIX (6) GEO-POLITICAL ZONES | ONGOING | 134,257,312 |
| ERGP7223831  | PROCUREMENT OF SUVs FOR MR. PRESIDENT AND VICE PRESIDENT                                                                                                                  | ONGOING | 89,504,875  |
| ERGP7223850  | PURCHASE OF MEDIA EQUIPMENT FOR THE PRESIDENTIAL MEDIA AND PUBLICITY UNIT                                                                                                 | ONGOING | 778,692     |
| ERGP7223856  | PRESIDENTIAL DIGITAL MEDIA ARCHIVE SET UP                                                                                                                                 | ONGOING | 895,049     |

**0111001003 STATE HOUSE OPERATIONS - VICE PRESIDENT**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>2,642,295,874</b>  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>2,000,910,669</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>2,000,910,669</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>1,732,106,437</b>  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 417,488,198           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  | 1,314,618,239         |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>187,947,490</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 5,229,962             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        | 10,727,814            |
| 22020309      | UNIFORMS & OTHER CLOTHING                                 | 962,295               |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                  | 171,027,419           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>3,002,368</b>      |
| 22020806      | COOKING GAS/FUEL COST                                     | 3,002,368             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>77,854,374</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 14,998,867            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 21,800,875            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 11,829,948            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,218,471             |
| 22021007      | WELFARE PACKAGES                                          | 28,006,213            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>641,385,205</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>615,509,438</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>615,509,438</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 615,509,438           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>25,875,767</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>25,875,767</b>     |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 25,875,767            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>0</b>              |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>2,000,910,669</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,000,910,669</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>641,385,205</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,642,295,874</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,642,295,874</b> |

**0111001003 STATE HOUSE OPERATIONS - VICE PRESIDENT**

| CODE         | PROJECT NAME                                                                   | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------|---------|-------------|
| ERGP27195096 | NATIONAL CENTRE FOR THE COORDINATION OF EARLY WARNING AND RESPONSE MECHANISM   | ONGOING | 79,833,217  |
| ERGP27201258 | RENOVATION OF VICE PRESIDENT QUARTERS AT STATE HOUSE, PRESIDENTIAL VILLA ABUJA | ONGOING | 326,802,645 |
| ERGP27223823 | RENOVATION OF VICE PRESIDENT GUESTS HOUSE4 ASOKORO, ABUJA                      | ONGOING | 208,873,576 |
| ERGP29223819 | PURCHASE OF PRINTERS, PHOTOCOPIES AND MEDIA EQUIPMENT                          | ONGOING | 25,875,767  |




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

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                | <b>1,360,083,843</b>  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>1,000,477,984</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>1,000,477,984</b>  |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>8,119,664</b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES        | 8,119,664             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>40,659,341</b>     |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS             | 40,659,341            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>632,858,995</b>    |
| 22020501      | LOCAL TRAINING                                    | 312,914,045           |
| 22020502      | INTERNATIONAL TRAINING                            | 319,944,950           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>318,839,984</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 24,895,200            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                    | 293,944,784           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>359,605,859</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>311,955,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>311,955,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                        | 199,500,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 2,800,000             |
| 23010113      | PURCHASE OF COMPUTERS                             | 14,000,000            |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                 | 10,500,000            |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT             | 85,155,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>47,650,859</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>47,650,859</b>     |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                     | 47,650,859            |
|               | <b>TOTAL PERSONNEL</b>                            | <b>0</b>              |
|               | <b>TOTAL OVERHEAD</b>                             | <b>1,000,477,984</b>  |
|               | <b>TOTAL RECURRENT</b>                            | <b>1,000,477,984</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>359,605,859</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>1,360,083,843</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-1,360,083,843</b> |

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

| CODE         | PROJECT NAME                                                                                              | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23223736 | DEVELOPMENT OF ARCHIVING SYSTEM                                                                           | ONGOING | 85,155,000  |
| ERGP7103864  | PURCHASE OF SHREDDING MACHINES                                                                            | ONGOING | 2,800,000   |
| ERGP7201346  | PURCHASE OF MOTOR VEHICLES                                                                                | ONGOING | 199,500,000 |
| ERGP7223722  | PURCHASE OF 2 NOS PHOTOCOPYING MACHINES (XEROX WORK CENTRE C7025 OR C7030) AND 4 NOS PRINTER PHOTOCOPIERS | ONGOING | 10,500,000  |
| ERGP7223728  | ANNUAL RENEWAL/UPGRADE OF COMPUTER SOFTWARE LICENCE                                                       | ONGOING | 31,500,000  |
| ERGP7223732  | PURCHASE AND SERVICING OF IT EQUIPMENT                                                                    | ONGOING | 16,150,859  |



0111001004      OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT

| CODE        | PROJECT NAME                                                                                      | TYPE    | AMOUNT     |
|-------------|---------------------------------------------------------------------------------------------------|---------|------------|
| ERGP7223739 | PURCHASE OF ADDITIONAL 4 NOS SCANNERS AND 4 NOS DESKTOPS COMPTERS FOR THE CHIEF OF STAFF REGISTRY | ONGOING | 14,000,000 |


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

| CODE          | LINE ITEM                                          | AMOUNT              |
|---------------|----------------------------------------------------|---------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>371,240,085</b>  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>212,489,223</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>212,489,223</b>  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>627,353</b>      |
| 22020202      | TELEPHONE CHARGES                                  | 627,353             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>26,990,652</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 26,990,652          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>59,933,551</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 27,836,841          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 32,096,710          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>16,365,853</b>   |
| 22020501      | LOCAL TRAINING                                     | 16,365,853          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>92,462,955</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 92,462,955          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>16,108,859</b>   |
| 22021001      | REFRESHMENT & MEALS                                | 16,108,859          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                         | <b>158,750,862</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                      | <b>158,750,862</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>158,750,862</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                         | 125,743,257         |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                     | 33,007,605          |
|               | <b>TOTAL PERSONNEL</b>                             | <b>0</b>            |
|               | <b>TOTAL OVERHEAD</b>                              | <b>212,489,223</b>  |
|               | <b>TOTAL RECURRENT</b>                             | <b>212,489,223</b>  |
|               | <b>TOTAL CAPITAL</b>                               | <b>158,750,862</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                            | <b>371,240,085</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-371,240,085</b> |

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

| CODE        | PROJECT NAME                                                                                                      | TYPE    | AMOUNT      |
|-------------|-------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP7102092 | PURCHASE OF SECURITY AND OPERATIONAL VEHICLES                                                                     | ONGOING | 125,743,257 |
| ERGP7102127 | PROCUREMENT OF SECURITY NETWORK ACCESS (GLASS STILE, CCTV, ACCESS CONTROL, SPEEDSTILES AND FULL HEIGHT TURNSTILE) | ONGOING | 33,007,605  |


**0111001006 STATE HOUSE MEDICAL CENTRE**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>978,805,220</b>  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>632,987,856</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>632,987,856</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>22,745,243</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 22,745,243          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>434,165,587</b>  |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                  | 402,293,773         |
| 22020309      | UNIFORMS & OTHER CLOTHING                                 | 31,871,814          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>139,803,344</b>  |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 139,803,344         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>36,273,682</b>   |
| 22020501      | LOCAL TRAINING                                            | 36,273,682          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>345,817,364</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>274,992,554</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>274,992,554</b>  |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 274,992,554         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>37,890,381</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>37,890,381</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 37,890,381          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>32,934,429</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>32,934,429</b>   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 32,934,429          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>0</b>            |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>632,987,856</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>632,987,856</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>345,817,364</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>978,805,220</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-978,805,220</b> |

**0111001006 STATE HOUSE MEDICAL CENTRE**

| CODE         | PROJECT NAME                                                                                    | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25223983 | ANNUAL ROUTINE MAINTENANCE OF MEDICAL EQUIPMENTS AT SHMC AND VIP WING OF THE STATE HOUSE CLINIC | ONGOING | 61,574,553  |
| ERGP25223993 | REMODELING AND UPGRADING OF BUILDINGS AND INFRASTRUCTURE AT THE SHMC                            | ONGOING | 9,346,866   |
| ERGP25224001 | PROCUREMENT OF MEDICAL EQUIPMENTS FOR SHMC AND VIP WING                                         | ONGOING | 213,418,001 |
| ERGP27102506 | CONSTRUCTION OF 2 BLOCKS OF 24 UNITS 3 BEDROOM FLATS AT THE SHMC.                               | ONGOING | 23,193,515  |
| ERGP27201361 | CONSTRUCTION OF CALL DUTY DOCTORS QUARTERS FOR THE STATE HOUSE MEDICAL CENTRE                   | ONGOING | 6,713,383   |
| ERGP27201367 | FACILITY MANAGEMENT SERVICES AT STATE HOUSE MEDICAL CENTRE                                      | ONGOING | 23,587,563  |
| ERGP27224006 | PROCUREMENT/INSTALLATION OF 1 NO LIFT AT THE DENTAL WING OF THE SHMC                            | ONGOING | 7,983,483   |





**0111001007 STATE HOUSE LAGOS LIAISON OFFICE**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>298,328,837</b>  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>181,808,396</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>181,808,396</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>20,516,478</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 20,516,478          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>43,274,752</b>   |
| 22020201      | ELECTRICITY CHARGES                                       | 43,274,752          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>32,605,550</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 20,101,256          |
| 22020303      | NEWSPAPERS                                                | 2,078,593           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        | 10,425,701          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>41,970,592</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 20,672,751          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 21,297,841          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>33,346,493</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 33,346,493          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>10,094,531</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 10,094,531          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>116,520,441</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>3,138,311</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>3,138,311</b>    |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 3,138,311           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>113,382,130</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>113,382,130</b>  |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 113,382,130         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>0</b>            |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>181,808,396</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>181,808,396</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>116,520,441</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>298,328,837</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-298,328,837</b> |

**0111001007 STATE HOUSE LAGOS LIAISON OFFICE**

| CODE         | PROJECT NAME                                                                                                  | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP27101630 | ROUTINE MAINTENANCE OF STATE HOUSE LAGOS FACILITIES (DODAN BARRACKS, VP RESIDENCE/GUEST HOUSES AT IKOYI, ETC) | ONGOING | 10,305,428 |
| ERGP27224014 | PROVISION OF FACILITY MANAGEMENT SERVICES AT THE PRESIDENTIAL FACILITIESN LAGOS                               | ONGOING | 5,004,493  |
| ERGP27225311 | COMPLETION OF RENOVATION AND FURNISHING OF STATE HOUSE ANNEX (DODAN BARRACKS) LAGOS                           | ONGOING | 98,072,209 |
| ERGP29224020 | UPGRADE OF ACCESS CONTROL (LAN) HARDWARE IN STATE HOUSE (ID CARD UNIT)                                        | ONGOING | 3,138,311  |



**0111006001 NIPSS, KURU**

| CODE          | LINE ITEM                                                   | AMOUNT               |
|---------------|-------------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                          | <b>4,016,023,688</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                       | <b>1,818,523,983</b> |
| <b>2101</b>   | <b>SALARY</b>                                               | <b>1,494,630,865</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                   | <b>1,494,630,865</b> |
| 21010101      | SALARY                                                      | 1,494,630,865        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                   | <b>323,893,118</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                           | <b>83,354,359</b>    |
| 21020111      | REGULAR ALLOWANCES                                          | 83,354,359           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                 | <b>240,538,759</b>   |
| 21020201      | NHIS                                                        | 74,177,857           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION              | 148,355,714          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                        | 18,005,188           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                | <b>1,600,523,809</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                        | <b>1,600,523,809</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                     | <b>861,347,083</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                          | 31,443,169           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                            | 65,794,400           |
| 22020105      | NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE | 764,109,514          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                  | <b>300,699,000</b>   |
| 22020201      | ELECTRICITY CHARGES                                         | 288,000,000          |
| 22020202      | TELEPHONE CHARGES                                           | 1,564,000            |
| 22020203      | INTERNET ACCESS CHARGES                                     | 7,265,000            |
| 22020205      | WATER RATES                                                 | 2,160,000            |
| 22020206      | SEWERAGE CHARGES                                            | 1,710,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                   | <b>195,036,794</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                  | 10,075,334           |
| 22020302      | BOOKS                                                       | 2,200,000            |
| 22020303      | NEWSPAPERS                                                  | 945,500              |
| 22020304      | MAGAZINES & PERIODICALS                                     | 446,400              |
| 22020309      | UNIFORMS & OTHER CLOTHING                                   | 4,834,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                       | 1,664,000            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                    | 174,871,560          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                       | <b>32,084,608</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT          | 8,813,108            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                             | 2,448,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS           | 15,383,500           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                       | 2,776,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                            | 2,664,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                   | <b>25,602,478</b>    |
| 22020501      | LOCAL TRAINING                                              | 25,602,478           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                             | <b>18,657,800</b>    |

**0111006001 NIPSS, KURU**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| 22020601      | SECURITY CHARGES                                          | 8,995,000          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 9,662,800          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>56,000,000</b>  |
| 22020701      | FINANCIAL CONSULTING                                      | 45,000,000         |
| 22020703      | LEGAL SERVICES                                            | 7,000,000          |
| 22020709      | AUDITING OF ACCOUNTS                                      | 4,000,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>25,332,000</b>  |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 14,007,000         |
| 22020806      | COOKING GAS/FUEL COST                                     | 11,325,000         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>2,552,000</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 2,552,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>83,212,046</b>  |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 60,956,000         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 4,831,809          |
| 22021004      | MEDICAL EXPENSES                                          | 3,831,809          |
| 22021006      | POSTAGES & COURIER SERVICES                               | 4,463,680          |
| 22021007      | WELFARE PACKAGES                                          | 6,683,828          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,444,920          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>596,975,896</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>80,500,000</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>80,500,000</b>  |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 14,000,000         |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 66,500,000         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>58,344,256</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>58,344,256</b>  |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 24,500,000         |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 33,844,256         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>130,105,403</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>130,105,403</b> |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 53,105,403         |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 14,000,000         |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 63,000,000         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>328,026,237</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>328,026,237</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 293,026,237        |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 35,000,000         |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 1,818,523,983  |
| TOTAL OVERHEAD                             | 1,600,523,809  |
| TOTAL RECURRENT                            | 3,419,047,792  |
| TOTAL CAPITAL                              | 596,975,896    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 4,016,023,688  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -4,016,023,688 |

**0111006001 NIPSS, KURU**

| CODE         | PROJECT NAME                                                                                                       | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10201274 | SOLAR POWERED UPS & STREET LIGHTING                                                                                | ONGOING | 70,000,000  |
| ERGP10201277 | REPLACEMENT OF 43 YEAR OLD UNDERGROUND ELECTRICITY CABLES - ABOUT 10KMS                                            | ONGOING | 35,000,000  |
| ERGP10225309 | PURCHASE OF GENERATING SET                                                                                         | ONGOING | 44,800,000  |
| ERGP12225302 | MAINTENANCE OF ROADS AND DRAINAGES                                                                                 | ONGOING | 14,000,000  |
| ERGP23201261 | RENOVATION OF 40 UNITS OF PARTICIPANTS QRTS                                                                        | ONGOING | 31,500,000  |
| ERGP23201267 | REHABILITATION OF RESEARCH FELLOWS QTRS                                                                            | ONGOING | 31,500,000  |
| ERGP23225286 | REHABILITATION OF PARTICIPANTS DINNING HALL                                                                        | ONGOING | 14,000,000  |
| ERGP23225295 | MAINTENANCE OF ACOUSTIC ROOFING - AUDITORIUM                                                                       | ONGOING | 21,605,403  |
| ERGP23234834 | EMPOWERING OF WOMEN & YOUTH IN ORLU-ORSU-ORU EAST FEDERAL CONSTITUENCY IMO STATE.                                  | ONGOING | 143,226,237 |
| ERGP23234835 | SENSITIZATION PROGRAMME AGAINST UNDER-AGE GAMBLING AMONG YOUTHS IN ABUJA MUNICIPAL AREA COUNCIL (AMAC) FCT, ABUJA. | ONGOING | 33,844,256  |
| ERGP28201278 | CONSTRUTION OF BOREHOLES/ RESERVOIRS - 6 NOS                                                                       | ONGOING | 10,500,000  |
| ERGP29225316 | DIGITIZATION OF WHOLE SYSTEM                                                                                       | ONGOING | 66,500,000  |
| ERGP30201264 | RESEARCH ON INDUSTRIALIZATION, DIGITAL ECONOMY AND JOB CREATION COVERING 774 LGA'S (N1.68M/LGA)                    | ONGOING | 31,500,000  |
| ERGP30201275 | RESEARCH INTO SOCIO ECONOMIC PROBLEMS                                                                              | ONGOING | 35,000,000  |
| ERGP8201271  | EQUIPING OF MEDIA HOUSE                                                                                            | ONGOING | 14,000,000  |

**0111007001 BUREAU OF PUBLIC ENTERPRISES (BPE)**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>16,754,048,823</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,280,621,640</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>739,092,546</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>739,092,546</b>    |
| 21010101      | SALARY                                             | 739,092,546           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>541,529,094</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>419,646,849</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 419,646,849           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>121,882,245</b>    |
| 21020201      | NHIS                                               | 36,400,941            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 72,801,882            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 12,679,422            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,025,593,355</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,025,593,355</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>302,268,730</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 293,149,730           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 9,119,000             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>128,753,072</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 65,670,500            |
| 22020202      | TELEPHONE CHARGES                                  | 3,383,340             |
| 22020203      | INTERNET ACCESS CHARGES                            | 24,198,859            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 522,256               |
| 22020205      | WATER RATES                                        | 288,981               |
| 22020206      | SEWERAGE CHARGES                                   | 1,343,250             |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                 | 33,345,886            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>53,415,865</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 39,366,554            |
| 22020303      | NEWSPAPERS                                         | 761,665               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 12,850,346            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 437,300               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>135,633,251</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 24,038,753            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 4,521,241             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 76,312,557            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 18,011,119            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 7,682,872             |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 5,066,709             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>96,534,600</b>     |
| 22020501      | LOCAL TRAINING                                     | 96,534,600            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>64,957,365</b>     |
| 22020601      | SECURITY CHARGES                                   | 54,674,965            |

**0111007001 BUREAU OF PUBLIC ENTERPRISES (BPE)**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 10,282,400             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>104,983,202</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 68,686,818             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 30,592,168             |
| 22020703      | LEGAL SERVICES                                            | 5,704,216              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>61,632,500</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 25,432,500             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 36,200,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>27,369</b>          |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 27,369                 |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>77,387,401</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 16,909,271             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,945,087              |
| 22021004      | MEDICAL EXPENSES                                          | 30,939,187             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 4,300,849              |
| 22021007      | WELFARE PACKAGES                                          | 21,293,007             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>14,447,833,828</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>308,200,453</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>308,200,453</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 154,662,453            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 55,363,000             |
| 23010113      | PURCHASE OF COMPUTERS                                     | 98,175,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>14,110,726,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>14,110,726,000</b>  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 14,110,726,000         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>28,907,375</b>      |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>28,907,375</b>      |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 14,907,375             |
| 23050103      | MONITORING AND EVALUATION                                 | 14,000,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,280,621,640</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,025,593,355</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,306,214,995</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>14,447,833,828</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>16,754,048,823</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-16,754,048,823</b> |

**0111007001 BUREAU OF PUBLIC ENTERPRISES (BPE)**

| CODE        | PROJECT NAME                                                 | TYPE    | AMOUNT     |
|-------------|--------------------------------------------------------------|---------|------------|
| ERGP1102132 | MONITORING, EVALUATION AND OTHER POST PRIVATISATION EXPENSES | ONGOING | 55,363,000 |





0111007001      BUREAU OF PUBLIC ENTERPRISES (BPE)

| CODE         | PROJECT NAME                                                               | TYPE    | AMOUNT         |
|--------------|----------------------------------------------------------------------------|---------|----------------|
| ERGP1102191  | IT INFRASTRUCTURE AND ASSOCIATED EQUIPMENT                                 | ONGOING | 98,175,000     |
| ERGP1102209  | PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR THE BUREAU'S WING B BUILDING | ONGOING | 14,907,375     |
| ERGP1205869  | PURCHASE OF LAP TOP AND DESKTOP COMPUTERS FOR BPE STAFF OFFICIAL USE       | ONGOING | 110,726,000    |
| ERGP1205905  | REMODELING OF SECURITY HOUSE AND BPE MAIN ENTRANCE DOOR                    | ONGOING | 14,000,000     |
| ERGP16234836 | "ACQUISITION OF BUREAU OF PUBLIC PROCUREMENT HEADQUARTER OFFICE IN ABUJA"  | ONGOING | 14,000,000,000 |
| ERGP7157033  | PURCHASE OF TOYOTA COASTER 30 SEAT FOR BPE OFFICIAL USE                    | ONGOING | 154,662,453    |

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

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>88,569,539,067</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>44,774,240,496</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>20,064,181,170</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>20,064,181,170</b> |
| 21010101      | SALARY                                             | 20,064,181,170        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>24,710,059,326</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>21,257,122,838</b> |
| 21020101      | NON REGULAR ALLOWANCES                             | 2,194,589,534         |
| 21020111      | REGULAR ALLOWANCES                                 | 19,062,533,304        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>3,452,936,488</b>  |
| 21020201      | NHIS                                               | 1,003,209,059         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 2,006,418,117         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 443,309,312           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>20,970,781,538</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>20,970,781,538</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>5,675,567,742</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 446,364,865           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 3,400,570,265         |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 1,004,282,881         |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 824,349,731           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>1,370,588,295</b>  |
| 22020201      | ELECTRICITY CHARGES                                | 1,151,240,641         |
| 22020202      | TELEPHONE CHARGES                                  | 20,097,129            |
| 22020203      | INTERNET ACCESS CHARGES                            | 76,914,611            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 55,443,185            |
| 22020205      | WATER RATES                                        | 22,592,955            |
| 22020206      | SEWERAGE CHARGES                                   | 33,465,394            |
| 22020207      | LEASED COMMUNICATION LINES(S)                      | 10,834,380            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,828,740,246</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 601,077,289           |
| 22020302      | BOOKS                                              | 8,224,240             |
| 22020303      | NEWSPAPERS                                         | 4,653,625             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 370,879,308           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 472,374,530           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 170,532,038           |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 200,999,216           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>2,314,807,818</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 376,544,665           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 46,021,696            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,540,259,022         |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 159,898,731           |

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

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 192,083,704           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>507,745,296</b>    |
| 22020501      | LOCAL TRAINING                                            | 301,551,492           |
| 22020502      | INTERNATIONAL TRAINING                                    | 206,193,804           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>1,677,488,949</b>  |
| 22020603      | OFFICE RENT                                               | 145,455,820           |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 1,253,355,933         |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 278,677,196           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>1,060,349,586</b>  |
| 22020701      | FINANCIAL CONSULTING                                      | 148,653,384           |
| 22020703      | LEGAL SERVICES                                            | 826,416,222           |
| 22020709      | AUDITING OF ACCOUNTS                                      | 85,279,980            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>2,219,496,881</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 1,018,747,695         |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 1,200,749,186         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>1,222,045,162</b>  |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 21,550,179            |
| 22020902      | INSURANCE PREMIUM                                         | 1,200,494,983         |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>3,093,951,563</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 722,000,069           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 39,949,621            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 190,574,986           |
| 22021004      | MEDICAL EXPENSES                                          | 381,179,102           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 90,691,044            |
| 22021007      | WELFARE PACKAGES                                          | 1,522,396,322         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 64,079,888            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 83,080,531            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>22,824,517,033</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>560,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>560,000,000</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 350,000,000           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 105,000,000           |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 17,500,000            |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 70,000,000            |
| 23010118      | PURCHASE OF SCANNERS                                      | 17,500,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>21,777,000,000</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>21,777,000,000</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 21,777,000,000        |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>487,517,033</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>487,517,033</b>    |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 487,517,033           |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 44,774,240,496  |
| TOTAL OVERHEAD                             | 20,970,781,538  |
| TOTAL RECURRENT                            | 65,745,022,034  |
| TOTAL CAPITAL                              | 22,824,517,033  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 88,569,539,067  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -88,569,539,067 |

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

| CODE         | PROJECT NAME                                                                                                                               | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP15225469 | PURCHASE OF OFFICE FURNITURE & FITTINGS-OFFICE TABLES,CHAIRS,VISITORS CHAIRS,AIR CONDITIONERS FOR NEW ZONAL OFFICES -EKITI,ANAMBRA&KATSINA | ONGOING | 350,000,000   |
| ERGP15225491 | PURCHASE OF HP & DESKJET COLOURED, BLACK & WHITE PRINTERS                                                                                  | ONGOING | 17,500,000    |
| ERGP15225497 | PURCHASE OF SHARP, PANASONIC, RICOH & RANK ZEROX PHOTOCOPYING MACHINES FOR NEW ZONAL OFFICES                                               | ONGOING | 70,000,000    |
| ERGP15225510 | PURCHASE OF HP & INDURSTRAL SCANNERS FOR NEW ZONAL OFFICES                                                                                 | ONGOING | 17,500,000    |
| ERGP15225516 | ADDITIONAL INFRASTRUCTURE DEVELOPMENT OF 10 NEW HECTARES FOR EFCC ACADEMY AT AIRPORT ROAD ABUJA                                            | ONGOING | 350,000,000   |
| ERGP15225539 | ACQUISITION & RENEWAL OF VARIOUS ICT SOFTWARE & FORENSIC EQUIPMENTS LICENSES                                                               | ONGOING | 210,000,000   |
| ERGP15226105 | ACQUISITION OF ICT HARDWARES, FORENSIC HARDWARES & OTHER CAPITAL PROJECTS                                                                  | ONGOING | 277,517,033   |
| ERGP15226503 | PURCHASE OF DELL & HP DESKTOP COMPUTERS & LAPTOPS FOR NEW ZONAL OFFICE                                                                     | ONGOING | 105,000,000   |
| ERGP15226519 | RENEWAL OF CONSULTANCY FOR NEW ACADEMY, ABUJA (ADDITIONAL 10 HECTARES & MAIN BUILDING)                                                     | ONGOING | 427,000,000   |
| ERGP15234837 | DESIGN AND CONSTRUCTION OF LAGOS OFFICE                                                                                                    | ONGOING | 4,200,000,000 |
| ERGP15234838 | "PHASE 2, MECHANICAL/ ELECTRICAL WORKS FOR NEW ACADEMY, ABUJA "                                                                            | ONGOING | 3,500,000,000 |
| ERGP15234839 | "OFFICE BUILDINGS FOR 3 NEW ZONAL DIRECTORATES "                                                                                           | ONGOING | 1,400,000,000 |
| ERGP15234840 | "PURCHASE OF MOTOR VEHICLES (20 HILUXES, 20 BUSES AND CARS FOR MANAGEMENT STAFF) "                                                         | ONGOING | 1,750,000,000 |
| ERGP15234841 | "ACQUISITION OF LAND GOMBE, KADUNA, MARKUDI, BENIN, UYO AND IBADAN ZONAL DIRECTORATES "                                                    | ONGOING | 2,100,000,000 |
| ERGP15234842 | "PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR 3 NEW AND 14 EXISTING ZONAL DIRECTORATES "                                                  | ONGOING | 350,000,000   |
| ERGP15234843 | "OUTSTANDING FOR INFRASTRUCTURE DEVELOPMENT OF THE NEW ACADEMY, ABUJA (JB PLC CONSULTANTS) "                                               | ONGOING | 490,000,000   |
| ERGP15234844 | "PURCHASE AND FIREPROOF SECURITY SAFE AND CABINETS "                                                                                       | ONGOING | 210,000,000   |
| ERGP15234845 | "INFRASTRUCTURE DEVELOPMENT OF NEW ACADEMY, ABUJA FOR AN ADDITIONAL 10 HECTARES "                                                          | ONGOING | 2,100,000,000 |
| ERGP15234846 | "AWARD OF CONSULTANCY FOR NEW ACADEMY, ABUJA ADDITIONAL 10 HECTARES AND MAIN BUILDING "                                                    | ONGOING | 700,000,000   |
| ERGP15234847 | "COMPUTER SOFTWARE/ HARDWARE ACQUISITION AND FORENSIC "                                                                                    | ONGOING | 700,000,000   |
| ERGP15234848 | DESIGN AND CONSTRUCTION OF KANO OFFICE                                                                                                     | ONGOING | 3,500,000,000 |

**0111009002 NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>12,445,644,090</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>7,754,863,159</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>5,927,400,919</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>5,927,400,919</b>  |
| 21010101      | SALARY                                             | 5,927,400,919         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,827,462,240</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>870,571,279</b>    |
| 21020101      | NON REGULAR ALLOWANCES                             | 870,571,279           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>956,890,961</b>    |
| 21020201      | NHIS                                               | 293,370,046           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 586,740,092           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 76,780,823            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>3,000,000,002</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>3,000,000,002</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>635,886,505</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 14,627,106            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 152,657,581           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 184,085,395           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 284,516,423           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>170,432,276</b>    |
| 22020202      | TELEPHONE CHARGES                                  | 61,538,996            |
| 22020203      | INTERNET ACCESS CHARGES                            | 108,776,263           |
| 22020205      | WATER RATES                                        | 117,017               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>33,206,811</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 30,020,517            |
| 22020302      | BOOKS                                              | 526,576               |
| 22020303      | NEWSPAPERS                                         | 146,271               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 1,462,710             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 275,500               |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 775,237               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>162,673,062</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 58,729,906            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 365,678               |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 90,850,843            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 7,950,372             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 4,776,263             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>385,143,529</b>    |
| 22020501      | LOCAL TRAINING                                     | 104,627,106           |
| 22020502      | INTERNATIONAL TRAINING                             | 280,516,423           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>442,558,135</b>    |
| 22020603      | OFFICE RENT                                        | 151,701,684           |

**0111009002 NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)**

| CODE          | LINE ITEM                                               | AMOUNT                 |
|---------------|---------------------------------------------------------|------------------------|
| 22020604      | RESIDENTIAL RENT                                        | 50,238,974             |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 140,508,423            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 100,109,054            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>74,193,251</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 50,058,527             |
| 22020703      | LEGAL SERVICES                                          | 24,134,724             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>257,680,819</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 224,038,475            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 33,642,344             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>101,012,890</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 115,573                |
| 22020902      | INSURANCE PREMIUM                                       | 100,897,317            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>737,212,724</b>     |
| 22021001      | REFRESHMENT & MEALS                                     | 86,254,211             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 14,627,106             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 20,388,132             |
| 22021004      | MEDICAL EXPENSES                                        | 5,850,843              |
| 22021006      | POSTAGES & COURIER SERVICES                             | 1,794,542              |
| 22021007      | WELFARE PACKAGES                                        | 585,497,090            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 20,680,674             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 2,120,126              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>1,690,780,929</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>980,280,929</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>980,280,929</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              | 490,000,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 420,280,929            |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                          | 70,000,000             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           | <b>710,500,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>710,500,000</b>     |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                           | 710,500,000            |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>7,754,863,159</b>   |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>3,000,000,002</b>   |
|               | <b>TOTAL RECURRENT</b>                                  | <b>10,754,863,161</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>1,690,780,929</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>12,445,644,090</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-12,445,644,090</b> |

**0111009002 NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)**

| CODE | PROJECT NAME | TYPE | AMOUNT |
|------|--------------|------|--------|
|------|--------------|------|--------|



0111009002      NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)

| CODE         | PROJECT NAME                                                                                           | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP15112815 | PURCHASE OF COMPUTER SOFTWARE AND HARDWARE                                                             | ONGOING | 710,500,000 |
| ERGP15191948 | PURCHASE OF SECURITY EQUIPMENT (HARDWARE)                                                              | ONGOING | 70,000,000  |
| ERGP15225567 | PURCHASE OF OFFICE FURNITURE , FITTINGS AND EQUIPMENT FOR THE HEAD OFFICE AND PROPOSED TRAINING SCHOOL | ONGOING | 420,280,929 |
| ERGP30196433 | PURCHASE OF MOTOR VEHICLES                                                                             | ONGOING | 490,000,000 |

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

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>4,020,221,154</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,108,251,531</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>742,515,288</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>742,515,288</b>   |
| 21010101      | SALARY                                             | 742,515,288          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>365,736,243</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>245,047,222</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 245,047,222          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>120,689,021</b>   |
| 21020201      | NHIS                                               | 36,572,078           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 73,144,156           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 10,972,787           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,812,847,787</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,812,847,787</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>602,614,802</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 148,612,822          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 399,028,328          |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 54,973,652           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>88,490,222</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 60,090,000           |
| 22020202      | TELEPHONE CHARGES                                  | 500,222              |
| 22020203      | INTERNET ACCESS CHARGES                            | 26,500,000           |
| 22020205      | WATER RATES                                        | 200,000              |
| 22020206      | SEWERAGE CHARGES                                   | 1,200,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>125,014,836</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 60,407,202           |
| 22020302      | BOOKS                                              | 50,000               |
| 22020303      | NEWSPAPERS                                         | 2,417,954            |
| 22020304      | MAGAZINES & PERIODICALS                            | 242,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 54,409,501           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 3,705,832            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 3,782,347            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>89,239,114</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 26,822,070           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,081,955            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 15,730,243           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 7,655,377            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 4,470,555            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 31,478,914           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>205,886,604</b>   |
| 22020501      | LOCAL TRAINING                                     | 205,886,604          |



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

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>113,597,638</b>   |
| 22020601      | SECURITY CHARGES                                          | 20,000,000           |
| 22020603      | OFFICE RENT                                               | 86,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 7,597,638            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>96,370,712</b>    |
| 22020701      | FINANCIAL CONSULTING                                      | 45,737,626           |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 20,604,136           |
| 22020703      | LEGAL SERVICES                                            | 30,028,950           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>90,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 60,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 30,000,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>21,624,840</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 250,000              |
| 22020902      | INSURANCE PREMIUM                                         | 21,374,840           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>380,009,019</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 28,723,316           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 38,851,528           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 78,000,000           |
| 22021004      | MEDICAL EXPENSES                                          | 4,352,775            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 17,407,451           |
| 22021007      | WELFARE PACKAGES                                          | 162,787,068          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,567,517            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 15,311,651           |
| 22021016      | SERVICOM                                                  | 2,000,000            |
| 22021017      | ANTI-CORRUPTION                                           | 20,000,000           |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 10,007,713           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,099,121,836</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>483,121,836</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>483,121,836</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 336,000,000          |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 38,621,836           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 77,000,000           |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 31,500,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>140,000,000</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>140,000,000</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 70,000,000           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 70,000,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>476,000,000</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>476,000,000</b>   |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 196,000,000          |
| 23050103      | MONITORING AND EVALUATION                                 | 280,000,000          |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 1,108,251,531  |
| TOTAL OVERHEAD                             | 1,812,847,787  |
| TOTAL RECURRENT                            | 2,921,099,318  |
| TOTAL CAPITAL                              | 1,099,121,836  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 4,020,221,154  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -4,020,221,154 |

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

| CODE         | PROJECT NAME                                                               | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------|---------|-------------|
| ERGP15225464 | DIRECT PURCHASE OF OPERATIONAL VEHICLES                                    | ONGOING | 336,000,000 |
| ERGP15225544 | PROVISION OF OFFICE FURNITURES AND FITTINGS                                | ONGOING | 38,621,836  |
| ERGP15225564 | PROCUREMENT OF PHOTOCOPIER MACHINE                                         | ONGOING | 31,500,000  |
| ERGP15225585 | PROCUREMENT OF DESKTOP COMPUTERS AND LAPTOPS                               | ONGOING | 56,000,000  |
| ERGP15225657 | PROCUREMENT AUDIT                                                          | ONGOING | 140,000,000 |
| ERGP15225678 | MONITORING AND SURVEILLANCE                                                | ONGOING | 140,000,000 |
| ERGP15225729 | POWER INFRASTRUCTURE                                                       | ONGOING | 70,000,000  |
| ERGP15225776 | ELECTRONIC DOCUMENT STORAGE AND ARCHIVING SYSTEM                           | ONGOING | 70,000,000  |
| ERGP15225799 | UPGRADE OF BPP WEBSITE                                                     | ONGOING | 21,000,000  |
| ERGP15225845 | NIGERIA OPEN CONTRACTING PORTAL (NOCOPO) UPGRADE FOR E-PROCUREMENT SYSTEM. | ONGOING | 35,000,000  |
| ERGP15225889 | BPP OPERATIONS WORKFLOW UPGRADE                                            | ONGOING | 35,000,000  |
| ERGP15225932 | SUPPLIER MARKET PRICE CHECKER PORTAL UPGRADE                               | ONGOING | 35,000,000  |
| ERGP15225971 | PURCHASE OF MEDIA AUDIO VISUAL EQUIPMENT                                   | ONGOING | 21,000,000  |
| ERGP27225524 | CONSTRUCTION OF PORTA CABIN                                                | ONGOING | 70,000,000  |

**0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>5,996,203,384</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>2,426,106,983</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>2,096,975,151</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>2,096,975,151</b> |
| 21010101      | SALARY                                             | 2,096,975,151        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>329,131,832</b>   |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>329,131,832</b>   |
| 21020201      | NHIS                                               | 101,703,657          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 203,407,314          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 24,020,861           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,722,247,232</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,722,247,232</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>341,703,699</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 97,500,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 80,500,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 163,703,699          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>65,654,717</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 27,434,104           |
| 22020202      | TELEPHONE CHARGES                                  | 7,238,205            |
| 22020203      | INTERNET ACCESS CHARGES                            | 11,355,603           |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 11,725,911           |
| 22020205      | WATER RATES                                        | 3,616,370            |
| 22020206      | SEWERAGE CHARGES                                   | 4,284,524            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>66,544,718</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 40,003,058           |
| 22020302      | BOOKS                                              | 2,384,435            |
| 22020303      | NEWSPAPERS                                         | 1,660,166            |
| 22020304      | MAGAZINES & PERIODICALS                            | 2,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 7,075,486            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 7,820,332            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 5,601,241            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>90,657,094</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 30,220,117           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 6,461,782            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 26,221,958           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 7,985,602            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 7,017,635            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 12,750,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>91,656,078</b>    |
| 22020501      | LOCAL TRAINING                                     | 91,656,078           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>80,422,176</b>    |

**0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020601      | SECURITY CHARGES                                          | 16,922,176           |
| 22020603      | OFFICE RENT                                               | 10,000,000           |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 38,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 15,500,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>218,781,157</b>   |
| 22020701      | FINANCIAL CONSULTING                                      | 183,481,157          |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 12,800,000           |
| 22020703      | LEGAL SERVICES                                            | 22,500,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>107,764,932</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 72,254,932           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 35,510,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>74,788,774</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 3,716,806            |
| 22020902      | INSURANCE PREMIUM                                         | 71,071,968           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>584,273,887</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 32,594,287           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 208,265,979          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 115,766,507          |
| 22021006      | POSTAGES & COURIER SERVICES                               | 8,517,636            |
| 22021007      | WELFARE PACKAGES                                          | 143,179,278          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 18,549,700           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 25,000,000           |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 32,400,500           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,847,849,169</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>524,465,854</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>524,465,854</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 115,500,000          |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 78,274,789           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 75,600,000           |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 67,264,917           |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 56,840,000           |
| 23010117      | PURCHASE OF SHREDDING MACHINES                            | 11,200,000           |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 92,750,000           |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 27,036,148           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>122,888,875</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>122,888,875</b>   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 122,888,875          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,200,494,440</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,200,494,440</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 862,079,918          |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 67,200,000           |

**0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)**

| CODE     | LINE ITEM                                         | AMOUNT                |
|----------|---------------------------------------------------|-----------------------|
| 23050103 | MONITORING AND EVALUATION                         | 271,214,522           |
|          | <b>TOTAL PERSONNEL</b>                            | <b>2,426,106,983</b>  |
|          | <b>TOTAL OVERHEAD</b>                             | <b>1,722,247,232</b>  |
|          | <b>TOTAL RECURRENT</b>                            | <b>4,148,354,215</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>1,847,849,169</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                           | <b>5,996,203,384</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-5,996,203,384</b> |

**0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)**

| CODE         | PROJECT NAME                                                          | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------|---------|-------------|
| ERGP10201638 | ALTERNATIVE POWER GENERATION - SOLAR                                  | ONGOING | 92,750,000  |
| ERGP15201669 | RESEARCH STUDY ON ANTI-CORRUPTION PROGRAM                             | ONGOING | 94,478,896  |
| ERGP15234849 | TRAINING AND CAPACITY BUILDING FOR SENATE PUBLIC ACCOUNTS COMMITTEE   | ONGOING | 45,069,492  |
| ERGP2168035  | OIL AND GAS INDUSTRY AUDIT PROJECT                                    | ONGOING | 136,954,169 |
| ERGP27195103 | PURCHASE OF FURNITURE AND FITTINGS FOR NEWLY ACQUIRED OFFICE BUILDING | ONGOING | 78,274,789  |
| ERGP27228669 | NEITI HOUSE AND PREMISES IMPROVEMENT                                  | ONGOING | 122,888,875 |
| ERGP29188507 | FISCAL ALLOCATION AND STATUTORY DISBURSEMENT AUDIT PROJECT            | ONGOING | 84,393,060  |
| ERGP29195100 | PURCHASE AND UPGRADE OF ICT EQUIPMENTS AND SOFTWARE                   | ONGOING | 67,200,000  |
| ERGP29195101 | PURCHASE OF COMMUNICATION EQUIPMENT                                   | ONGOING | 67,264,917  |
| ERGP29201714 | PURCHASE OF PHOTOCOPYING MACHINES                                     | ONGOING | 56,840,000  |
| ERGP29201715 | PURCHASE OF 20 SHREDDING MACHINES                                     | ONGOING | 11,200,000  |
| ERGP29201718 | PURCHASE OF COMPUTER                                                  | ONGOING | 75,600,000  |
| ERGP30188510 | PURCHASE OF PROJECT VEHICLES                                          | ONGOING | 115,500,000 |
| ERGP30195160 | RESEARCH STUDIES ON EXTRACTIVE INDUSTRY                               | ONGOING | 147,336,000 |
| ERGP30201642 | PURCHASE OF LIBRARY BOOKS AND EQUIPMENT                               | ONGOING | 27,036,148  |
| ERGP30226815 | CAPACITY DEVELOPMENT ON NATURAL RESOURCE GOVERNANCE PROJECT           | ONGOING | 192,734,920 |
| ERGP30228678 | PMS CONSUMPTION STUDY                                                 | ONGOING | 136,860,850 |
| ERGP30228716 | IMPACT ASSESEMENT OF EITI IMPLEMENTATION IN NIGERIA                   | ONGOING | 88,900,000  |
| ERGP3188508  | ESTABLISHMENT OF EXTRACTIVE INDUSTRY DATA CENTRE                      | ONGOING | 117,376,192 |
| ERGP3195102  | SOLID MINERALS INDUSTRY AUDIT PROJECT                                 | ONGOING | 89,190,861  |

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

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>3,977,604,399</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>2,669,519,301</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,785,948,074</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,785,948,074</b> |
| 21010101      | SALARY                                             | 1,785,948,074        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>883,571,227</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>590,909,190</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 590,909,190          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>292,662,037</b>   |
| 21020201      | NHIS                                               | 88,743,718           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 177,487,435          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 26,430,884           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>717,921,936</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>717,921,936</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>195,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 50,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 50,000,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 50,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 45,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>34,300,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 20,000,000           |
| 22020202      | TELEPHONE CHARGES                                  | 1,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 10,000,000           |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 300,000              |
| 22020205      | WATER RATES                                        | 1,000,000            |
| 22020206      | SEWERAGE CHARGES                                   | 2,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>37,300,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 34,000,000           |
| 22020302      | BOOKS                                              | 300,000              |
| 22020303      | NEWSPAPERS                                         | 500,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 2,000,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 500,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>51,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 20,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 6,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 10,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 10,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 5,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 0                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>45,000,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 25,000,000           |

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

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020502      | INTERNATIONAL TRAINING                                    | 20,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>150,000,000</b>    |
| 22020601      | SECURITY CHARGES                                          | 35,000,000            |
| 22020603      | OFFICE RENT                                               | 90,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 25,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>7,000,000</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 5,000,000             |
| 22020703      | LEGAL SERVICES                                            | 2,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>90,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 50,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 40,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>0</b>              |
| 22020902      | INSURANCE PREMIUM                                         | 0                     |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>108,321,936</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 20,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,000,000             |
| 22021004      | MEDICAL EXPENSES                                          | 2,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000               |
| 22021007      | WELFARE PACKAGES                                          | 80,821,936            |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                           | <b>0</b>              |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>0</b>              |
| 22040105      | GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT            | 0                     |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>590,163,162</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>350,000,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>350,000,000</b>    |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 350,000,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>240,163,162</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>240,163,162</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 240,163,162           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,669,519,301</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>717,921,936</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,387,441,237</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>590,163,162</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,977,604,399</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,977,604,399</b> |

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

| CODE         | PROJECT NAME                                                                                     | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10101060 | PLANNING AND DEVELOPMENT OF NUCLEAR POWER PLANT AND MULTIPURPOSE RESEARCH REACTOR INFRASTRUCTURE | ONGOING | 175,000,000 |

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

| CODE         | PROJECT NAME                                                                                                                                | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23101247 | GRADUATE AND UNDER GRADUATE DEGREE PROGRAMMES IN NUCLEAR SCIENCE AND ENGINEERING                                                            | ONGOING | 70,000,000  |
| ERGP30125462 | PROJECT MONITORING AND EVALUATION                                                                                                           | ONGOING | 35,000,000  |
| ERGP30172466 | REHABILITATION OF EXISTING STRCUTURES LABORATORIES OFFICES AND PROCUREMENT OF EQUIPMENT AT THE NUCLEAR RESEARCH CENTRES                     | ONGOING | 70,000,000  |
| ERGP30224149 | MARKETING ADVOCACY AND UPGRADE ACTIVITIES FOR THE USE OF GAMMA IRRADIATION FACILITY (GIF) AT NTC SHEDA AND MPRR                             | ONGOING | 70,000,000  |
| ERGP9101264  | PAYMENT OF NATIONAL OBLIGATION TO IAEA AFRA AND OTHER INTERNATIONAL ORGANISATIONS AND COUNTERPART FUNDING OF TECHNICAL COOPERATION PROJECTS | ONGOING | 140,000,000 |
| ERGP9101267  | PAYMENT OF NATIONAL OBLIGATIONS TO CTBTO AND OTHER INTERNATIONAL ORGANISATIONS AND CUNTERPART FUNDING OF TECHNICAL PROJECTS                 | ONGOING | 30,163,162  |



**0111056001 NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA)**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>25,003,714,068</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>274,752,974</b>    |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>198,972,107</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>198,972,107</b>    |
| 21010101      | SALARY                                             | 198,972,107           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>75,780,867</b>     |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>44,875,784</b>     |
| 21020111      | REGULAR ALLOWANCES                                 | 44,875,784            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>30,905,083</b>     |
| 21020201      | NHIS                                               | 9,394,919             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 18,789,838            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 2,720,326             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>763,256,208</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>763,256,208</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>241,806,208</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 20,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 71,806,208            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 70,000,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 80,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>20,200,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 10,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 5,000,000             |
| 22020203      | INTERNET ACCESS CHARGES                            | 5,000,000             |
| 22020205      | WATER RATES                                        | 200,000               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>47,250,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 20,000,000            |
| 22020302      | BOOKS                                              | 50,000                |
| 22020303      | NEWSPAPERS                                         | 200,000               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 15,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,000,000             |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 10,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>56,500,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 20,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,500,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 5,000,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 10,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 10,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 10,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>70,000,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 30,000,000            |
| 22020502      | INTERNATIONAL TRAINING                             | 40,000,000            |

**0111056001 NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA)**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>90,000,000</b>     |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 90,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>45,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 10,000,000            |
| 22020703      | LEGAL SERVICES                                            | 10,000,000            |
| 22020706      | SURVEYING SERVICES                                        | 25,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>60,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 30,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 30,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>45,000,000</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 45,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>87,500,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 10,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 10,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 20,000,000            |
| 22021004      | MEDICAL EXPENSES                                          | 2,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 5,000,000             |
| 22021007      | WELFARE PACKAGES                                          | 30,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 500,000               |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 10,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>23,965,704,886</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>2,302,457,500</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>2,302,457,500</b>  |
| 23010102      | PURCHASE OF OFFICE BUILDINGS                              | 245,000,000           |
| 23010104      | PURCHASE MOTOR CYCLES                                     | 60,480,000            |
| 23010107      | PURCHASE OF TRUCKS                                        | 52,500,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 192,500,000           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 245,000,000           |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 1,506,977,500         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,619,747,386</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,619,747,386</b>  |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                       | 15,747,386            |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 175,000,000           |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 2,415,000,000         |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 14,000,000            |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>14,000,000</b>     |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>14,000,000</b>     |
| 23040102      | EROSION & FLOOD CONTROL                                   | 14,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>19,029,500,000</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>19,029,500,000</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 18,868,500,000        |

**0111056001 NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA)**

| CODE     | LINE ITEM                                         | AMOUNT                 |
|----------|---------------------------------------------------|------------------------|
| 23050103 | MONITORING AND EVALUATION                         | 161,000,000            |
|          | <b>TOTAL PERSONNEL</b>                            | <b>274,752,974</b>     |
|          | <b>TOTAL OVERHEAD</b>                             | <b>763,256,208</b>     |
|          | <b>TOTAL RECURRENT</b>                            | <b>1,038,009,182</b>   |
|          | <b>TOTAL CAPITAL</b>                              | <b>23,965,704,886</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                           | <b>25,003,714,068</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-25,003,714,068</b> |

**0111056001 NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA)**

| CODE        | PROJECT NAME                                                                                                                                                                       | TYPE    | AMOUNT        |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1224383 | LAND/BUSH CLEARING OF NALDA FARMS IN SOME STATES                                                                                                                                   | ONGOING | 1,400,000,000 |
| ERGP1224387 | LAND PREPERATION OF NALDA FARMS IN SOME STATES                                                                                                                                     | ONGOING | 140,000,000   |
| ERGP1224390 | EXCAVATION OF TRENCHES ALONG NALDA FARMS IN SOME STATES                                                                                                                            | ONGOING | 70,000,000    |
| ERGP1224391 | PROCUREMENT OF SEEDS, FERTILIZERS, AGROCHEMICALS AND INPUTS TO NALDA EXISTING FARMS                                                                                                | ONGOING | 56,000,000    |
| ERGP1224393 | PROCUREMENT OF AGRICULTURAL WORKING MATERIALS - (KNAPSACKS, WHEEL BARROWS, RAINCOATS, RAINBOOTS, SAFETY BOOTS ETC)                                                                 | ONGOING | 36,487,500    |
| ERGP1224397 | MONITORING AND SECURING OF CULTIVATED FARMLANDS AND ON-FARM INFRASTRUCTURES IN STATES WITH PROJECTS                                                                                | ONGOING | 56,000,000    |
| ERGP1224400 | NALDA STAFF ENHANCEMENT ON REMOTE SENSING AND EFFECTIVE USE OF UAVs (UNMANNED AERIAL VEHICLES) FOR AGRICULTURAL PURPOSES                                                           | ONGOING | 35,000,000    |
| ERGP1224402 | NALDA STAFF ENHANCEMENT FOR DIGITILIZATION OF NALDA HEADQUARTERS OFFICE                                                                                                            | ONGOING | 70,000,000    |
| ERGP1224404 | PROCUREMENT OF OFFICE EQUIPMENT FOR DIGITALIZATION OF NALDA HEADQUARTERS AND STATE OFFICES                                                                                         | ONGOING | 175,000,000   |
| ERGP1224406 | INSTALLATION OF INTERNET SERVICE HARDWARE AND SOFTWARE IN NALDA HQ OFFICE AND OTHER LOCATIONS (INCLUDING FIBER OPTICS, SWITCHES, ROUTERS, ACTIVE AND REDUNDANT INTERNET LINES ETC) | ONGOING | 70,000,000    |
| ERGP1224410 | PROCUREMENT OF MOTORCYCLES AND CARGO TRICYCLES FOR FARM SUPERVISION FARMLAND IN SOME STATES                                                                                        | ONGOING | 60,480,000    |
| ERGP1224412 | PROCUREMENT OF ON-FARM INFRASTRUCTURES (PRE-FABRICATED CONTAINERS) FOR MOBILE FARMHOUSE AND ON-FARM STORAGE IN NALDA FARMS                                                         | ONGOING | 98,490,000    |
| ERGP1224415 | CONSTRUCTION OF SOLAR POWERED BOREHOLES AND OVERHEAD TANK IN NALDA FARMS AND CLUSTERS IN SOME STATES                                                                               | ONGOING | 70,000,000    |
| ERGP1224419 | CONSTRUCTION OF SOLAR POWERED TUBEWELLS FOR IRRIGATION IN NALDA FARMS IN SOME STATES                                                                                               | ONGOING | 35,000,000    |
| ERGP1224423 | PROCUREMENT OF 2 NOS 235 HP EARTH MOVING EQUIPMENT( BULLDOZERS) FOR BUSH CLEARING FOR NALDA FARMS                                                                                  | ONGOING | 630,000,000   |
| ERGP1224426 | PROCUREMENT OF 1 NOS 20 TONS EXCAVATORS FOR WORKS IN NALDA FARMS                                                                                                                   | ONGOING | 245,000,000   |
| ERGP1224430 | PROCUREMENT OF 4 NOS OFFICIAL VEHICLES FOR NALDA HEADQUARTERS                                                                                                                      | ONGOING | 420,000,000   |
| ERGP1224431 | PROCUREMENT OF 6 NOS MODERN WORKSHOP TOOLS FOR NALDA FARMS                                                                                                                         | ONGOING | 7,000,000     |
| ERGP1224436 | PROCUREMENT OF 1 NOS 10 TONS MAINTENANCE TRUCK FOR NALDA FARMS                                                                                                                     | ONGOING | 52,500,000    |
| ERGP1224439 | DESIGN AND CONSTRUCTION OF 1 NOS WAREHOUSE FOR STORAGE OF QUIPMENTS AND MATERIALS                                                                                                  | ONGOING | 175,000,000   |
| ERGP1224443 | RENT/RENOVATION OF NALDA HEADQUARTERS FOR OFFICE ACCOMODATION                                                                                                                      | ONGOING | 245,000,000   |
| ERGP1224445 | FURNISHING OF NALDA HEADQUARTERS OFFICE                                                                                                                                            | ONGOING | 140,000,000   |
| ERGP1224448 | FURNISHING OF NALDA STATE OFFICES                                                                                                                                                  | ONGOING | 52,500,000    |
| ERGP1224450 | MONITORING AND EVALUATION OF PROJECTS (INCLUDING CONSULTANCY SERVICE FOR EXTERNAL AUDITORS AND OTHER SERVICES)                                                                     | ONGOING | 105,000,000   |
| ERGP1224453 | DESIGN, CONSTRUCTION,DEVELOPMENT AND PROVISION OF STRUCTURES AT NALDA INSTITUTES OF AGRIBUSINESS AND ENTREPRENEURSHIP                                                              | ONGOING | 175,000,000   |
| ERGP1224456 | DESIGN AND CONSTRUCTION OF 1 NOS NALDA CLUSTERED FISH FARMS                                                                                                                        | ONGOING | 175,000,000   |
| ERGP1224458 | CONSTRUCTION OF FARM HOSTELS/FARM HOUSING UNITS FOR FARMERS                                                                                                                        | ONGOING | 15,747,386    |
| ERGP1224461 | CONSTRUCTION OF EROSION CONTROL STRUCTURES AND MEASURES ON NALDA FARMS                                                                                                             | ONGOING | 14,000,000    |
| ERGP1224462 | PROVISION OF ON-FARM SOLAR POWERED LIGHTNING ON NALDA FARMS                                                                                                                        | ONGOING | 14,000,000    |

**0111056001 NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA)**

| CODE        | PROJECT NAME                                                                                                                                                                                                          | TYPE    | AMOUNT      |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1224465 | CONSTRUCTION OF RURAL FARM ACCESS ROADS FOR NALDA FARMS                                                                                                                                                               | ONGOING | 14,000,000  |
| ERGP1233611 | PROMOTION OF BIODIVERSITY: DEVELOPMENT OF PLANTATIONS - BANANA, TEAK TREES AND CASHEW TREES TO ENHANCE YIELD AND CONTRIBUTE TO FOOD AND FIBRE SECURITY                                                                | ONGOING | 175,000,000 |
| ERGP1233612 | PROMOTION OF BIODIVERSITY: REARING AND HARVESTING OF HONEY BEES AND RELATED PRODUCTS (APICULTURE) TO ENHANCE POLLINATION AND BIODIVERSITY IN OUR FARMS - BEE KIT & EQUIPMENT, PACKAGING MACHINE FOR HONEY BEE PRODUCE | ONGOING | 175,000,000 |
| ERGP1234850 | PROVISION AND SUPPLY OF FERTILIZERS TO FARMERS ACROSS KADUNA NORTH LGAS                                                                                                                                               | ONGOING | 245,000,000 |
| ERGP1234851 | PROVISION OF GRAINS AND OTHER ITEMS TO THE PEOPLE OF KAWO, GUMAWA, GETSO, KWAMI AND OTHER RELATED AREAS                                                                                                               | ONGOING | 350,000,000 |
| ERGP1234852 | CONSTRUCTION OF RURAL ACCESS ROAD IN AGRICULTURAL AREAS OF KARGO, KEKUKA, D/BULUM AND OTHER RURAL AREAS                                                                                                               | ONGOING | 350,000,000 |
| ERGP1234853 | CONSTRUCTION OF RURAL ROADS TO ENHANCE RURAL DEVELOPMENT IN KUKU, GODIYA, ROMO AND OTHER ASSOCIATED AREAS                                                                                                             | ONGOING | 350,000,000 |
| ERGP1234854 | CONSTRUCTION OF ROADS CONNECTING FARMING SETTLEMENTS IN WARRI, G-GADA, TSAURE AND OTHER RELATED ROADS                                                                                                                 | ONGOING | 350,000,000 |
| ERGP1234855 | SUPPLY OF FERTILIZER AND OTHER FARM INPUTS IN FARMING AREAS OF LAKWAYA, KARA, G/DUNIYA AND OTHER SURROUNDING AGRICULTURAL AREAS                                                                                       | ONGOING | 350,000,000 |
| ERGP1234856 | SUPPLY OF LIGHTENING INFRASTRUCTURE TO ENHANCE SECURITY IN THE FARMING SETTLEMENTS OF F/RUWA, GOGORI, D-ISA AND B-DAKO                                                                                                | ONGOING | 350,000,000 |
| ERGP1234857 | AQUATEC AND FARMS DEVELOPMENT IN RURAL COMMUNITIES IN LAGOS EAST SENATORIAL DISTRICT, LAGOS STATE                                                                                                                     | ONGOING | 70,000,000  |
| ERGP1234858 | PURCHASE OF MOTORCYCLES TO ASSIST COMMUNITIES AFFECTED BY BANDITRY IN BARGAJA                                                                                                                                         | ONGOING | 35,000,000  |
| ERGP1234859 | CONSTRUCTION OF MINI STADIUM IN KINDIYO, CHAM BALANGA/BILLIRI FEDERAL CONSTITUENCY, GOMBE STATE                                                                                                                       | ONGOING | 420,000,000 |
| ERGP1234860 | CONSTRUCTION OF EARTH DAMS TO SUPPORT FARMERS IN GOMBE STATE                                                                                                                                                          | ONGOING | 175,000,000 |
| ERGP1234861 | CONSTRUCTION OF SOLAR STREET LIGHT, RURAL ELECTRIFICATION AND SUPPLY OF TRANSFORMERS IN SOME SELECTED FARMERS COMMUNITIES TO ENHANCE SECURITY IN GOMBE STATE (MULTIPLE LOTS)                                          | ONGOING | 175,000,000 |
| ERGP1234862 | CONSTRUCTION OF MINI SHOPS/MARKET STORES FOR SMALL AND MEDIUM SCALE BUSINESS OWNERS IN GOMBE STATE                                                                                                                    | ONGOING | 280,000,000 |
| ERGP1234863 | SUPPLY OF FARM IMPLEMENTS INCLUDING TRACTORS, FERTILIZER, FOOD ITEMS, GRAINS AND OTHER ITEMS TO SUPPORT FARMERS IN GOMBE STATE (MULTIPLE LOTS)                                                                        | ONGOING | 350,000,000 |
| ERGP1234864 | CONSTRUCTION OF CLASSROOM BLOCKS FOR FARMERS COMMUNITIES IN NORTH EAST AND OTHER PARTS OF THE COUNTRY. (MULTIPLE LOTS)                                                                                                | ONGOING | 350,000,000 |
| ERGP1234865 | CONSTRUCTION OF CHURCHES, MOSQUES AND SUPPORT FOR RELIGIOUS GROUPS IN SOME SELECTED FARMERS COMMUNITIES IN GOMBE STATE                                                                                                | ONGOING | 350,000,000 |
| ERGP1234866 | PROVISION OF GRANTS TO FARMERS AND SMALL-SCALE BUSINESS OWNERS IN GOMBE STATE                                                                                                                                         | ONGOING | 350,000,000 |
| ERGP1234867 | SPECIAL EMPOWERMENT PROGRAMME IN AGRIC BUSINESS (FISH FARMING, HATCHING, SMOKING AND MARKETING) FOR YOUTH AND WOMEN IN ANKPA LOCAL GOVERNMENT, KOGI STATE                                                             | ONGOING | 70,000,000  |
| ERGP1234868 | SUPPLY OF STARTER KITS FOR FARMERS IN CAPACITY BUILDING IN ANKPA/OMALA/OLAMABORO FEDERAL CONSTITUENCY KOGI STATE                                                                                                      | ONGOING | 70,000,000  |
| ERGP1234869 | CONSTRUCTION OF ALL IN ONE SOLAR POWERED STREET LIGHT WITH LIGHT BREED LUMP AND 60WATTS IN SELECTED RURAL COMMUNITIES IN KOGI STATE                                                                                   | ONGOING | 175,000,000 |
| ERGP1234870 | RENOVATION OF 2 BLOCKS OF CLASSROOM IN SELECTED AREAS ACROSS OMALA LOCAL GOVERNMENT AREA OF KOGI STATE                                                                                                                | ONGOING | 21,000,000  |
| ERGP1234871 | CONSTRUCTION AND INSTALLATION OF ALL-IN-ONE STREET LIGHTS IN ANKPA TOWNSHIP, KOGI STATE.                                                                                                                              | ONGOING | 14,000,000  |
| ERGP1234872 | PURCHASE OF SEWING MACHINES TO WOMEN AND YOUTH WHO ARE AFFECTED BY BANDITRY IN ISA/SABON/BIRINI FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                    | ONGOING | 35,000,000  |
| ERGP1234873 | PROVISION OF ALL-IN-ONE SOLAR STREETLIGHTS IN SELECTED LOCATIONS IN IWO, OSUN STATE                                                                                                                                   | ONGOING | 70,000,000  |
| ERGP1234874 | CONTRIBUTION OF INTERLOCKING ROAD AND DRAINAGE ON FARM ROAD, OSENI/WOSILAT STREET, IJAGBO                                                                                                                             | ONGOING | 280,000,000 |
| ERGP1234875 | CAPACITY BUILDING ON PRODUCTION OF ORGANIC SUPPLEMENTS FOR LIVESTOCK TO PREVENT AGAINST DISEASE, AND INCREASE YIELD/PRODUCTION TO FARMERS ACROSS KWARA STATE                                                          | ONGOING | 280,000,000 |
| ERGP1234876 | CONSTRUCTION OF RURAL ROAD IN MANGUN-DANGKON-MUSHERE ROAD, MUNGU/BOKKOS FEDERAL CONSTITUENCY, PLATEAU STATE.                                                                                                          | ONGOING | 322,000,000 |
| ERGP1234877 | PROVISION OF AGRICULTURAL INPUTS AND IMPLEMENTS IN MANGU/BOKKOS FEDERAL CONSTITUENCY, PLATEAU STATE                                                                                                                   | ONGOING | 140,000,000 |
| ERGP1234878 | CONSTRUCTION OF RURAL ROADS IN KALTUNGO/SHONGOM FEDERAL CONSTITUENCY, GOMBE STATE                                                                                                                                     | ONGOING | 280,000,000 |
| ERGP1234879 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN VARIOUS LOCATIONS TO ENHANCE SECURITY FOR RURAL FARMERS IN KALTUNGO/SHONGOM FEDERAL CONSTITUENCY, GOMBE STATE                                                        | ONGOING | 140,000,000 |
| ERGP1234880 | SUPPLY OF AGRICULTURAL IMPLEMENTS TO FISH FARMERS IN APAPA FEDERAL CONSTITUENCY, LAGOS                                                                                                                                | ONGOING | 70,000,000  |
| ERGP1234881 | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN ON AGRICULTURAL INPUTS TO THE PEOPLE AFFECTED BY BANDITRY                                                                                                                 | ONGOING | 35,000,000  |
| ERGP1234882 | PROVISION OF MOTORCYCLE IN ISA/ SABON BIRINI FEDERAL CONSTITUENCY SOKOTO STATE                                                                                                                                        | ONGOING | 70,000,000  |
| ERGP1234883 | SUPPLY OF FERTILIZER AND WATER PUMPS TO FARMERS IN ISA/SABON BIRINI FED. CONSTITUENCY SOKOTO STATE.                                                                                                                   | ONGOING | 35,000,000  |
| ERGP1234884 | SUPPLY OF SEWING MACHINES TO YOUTH AND WOMEN AFFECTED BY BANDITRY IN ISA/ SABON BIRINI FED. CONSTITUENCY SOKOTO STATE.                                                                                                | ONGOING | 35,000,000  |

**0111056001 NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA)**

| CODE        | PROJECT NAME                                                                                                                                                                                                                                              | TYPE    | AMOUNT        |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1234885 | SUPPLY OF FERTILIZER TO IMPROVE FOOD SECURITY FOR YOUTHS AND WOMEN, KALTUNGO/SHONGOM FED CONSTITUENCY, GOMBE STATE                                                                                                                                        | ONGOING | 70,000,000    |
| ERGP1234886 | PROVISION OF TRAINING ON ICT/DIGITAL SKILLS TO YOUTHS IN MANGU/BOKKOS FED CONST, PLATEAU STATE                                                                                                                                                            | ONGOING | 35,000,000    |
| ERGP1234887 | PURCHASE OF MOTORCYCLES TO THE PEOPLE AFFECTED BY BANDITRY IN SABON BIRINI                                                                                                                                                                                | ONGOING | 35,000,000    |
| ERGP1234888 | CONSTRUCTION OF AKPA -AGUDU TO TSE IORBO ACCESS ROAD IN TARKA LGA, GBOKO/TARKA FEDERAL CONSTITUENCY, BENUE STATE.                                                                                                                                         | ONGOING | 280,000,000   |
| ERGP1234889 | SUPPLY OF SOLAR POWERED STREET LIGHT IN KOKO-BESSE AND MAIYAMA FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                                                                          | ONGOING | 17,500,000    |
| ERGP1234890 | CONSTRUCTION OF BLOCK OF 15 UNIT SELF CONTAIN APARTMENT RESIDENCES IN FARM COMMUNITY IN ZURU, FAKAI, DANKO À-À WASAGU AND SAKABA FEDERAL CONSTITUENCY, KEBBI STATE.                                                                                       | ONGOING | 161,000,000   |
| ERGP1234891 | ESTABLISHMENT OF POULTRY PENS HOUSES IN RURAL COMMUNITIES IN LAGOS EAST SENATORIAL DISTRICT.                                                                                                                                                              | ONGOING | 70,000,000    |
| ERGP1234892 | PROVISION OF MOTORCYCLES FOR ISA SABON BIRNI FEDERAL CONSTITUENCY SOKOTO STATE                                                                                                                                                                            | ONGOING | 28,000,000    |
| ERGP1234893 | SUPPLY OF SCHOOL FURNITURE ACROSS JIGAWA SOUTH SENATORIAL DISTRICT, JIGAWA STATE                                                                                                                                                                          | ONGOING | 70,000,000    |
| ERGP1234894 | CONSTRUCTION OF LEVEL 1 PRIMARY HEALTH CENTER IN UGBAWKA COMMUNITY IN ENUGU EAST SENATORIAL DISTRICT, ENUGU STATE                                                                                                                                         | ONGOING | 35,000,000    |
| ERGP1234895 | CONSTRUCTION AND FURNISHING OF PRIMARY HEALTH CARE CENTRE IN GABUKKA AREA OF GOMBE NORTH SENATORIAL DISTRICT, GOMBE STATE                                                                                                                                 | ONGOING | 175,000,000   |
| ERGP1234896 | CONSTRUCTION AND FURNISHING OF PRIMARY HEALTH CARE CENTRE IN MALLAM INNA AREA OF GOMBE NORTH SENATORIAL DISTRICT, GOMBE STATE.                                                                                                                            | ONGOING | 175,000,000   |
| ERGP1234897 | CONSTRUCTION OF TARRED FEEDER ROADS EROSION CONTROL AND DRAINAGES IN DABAN FULANI AND MADU KELLUMI AREAS OF KWAMI LOCAL GOVERNMENT IN GOMBE NORTH SENATORIAL DISTRICT, GOMBE STATE.ÀÀ                                                                     | ONGOING | 210,000,000   |
| ERGP1234898 | PROVISION AND SUPPLY OF PESTICIDES, INSECTICIDES TO FARMERS ACROSS KADUNA NORTH SENATORIAL DISTRICT, KADUNA STATE.                                                                                                                                        | ONGOING | 140,000,000   |
| ERGP1234899 | PROVISION AND SUPPLY OF IRRIGATION PUMPING MACHINES TO FARMERS ACROSS KADUNA NORTH SENATORIAL DISTRICT, KADUNA STATE.                                                                                                                                     | ONGOING | 140,000,000   |
| ERGP1234900 | LINE DRAIN AND BOX CULVERT CONSTRUCTION OF FARM ACCESS ROAD IN EDIDI, KWARA STATE                                                                                                                                                                         | ONGOING | 70,000,000    |
| ERGP1234901 | RURAL ELECTRIFICATION PROJECTS IN IFEDAYO IN OSUN CENTRAL.                                                                                                                                                                                                | ONGOING | 105,000,000   |
| ERGP1234902 | PROVISION AND INSTALLATION OF 200KVA/300KVA OF TRANSFORMERS TO SPECIFIC AREAS IN OSUN CENTRAL, OSUN STATE.                                                                                                                                                | ONGOING | 105,000,000   |
| ERGP1234903 | CONSTRUCTION OF ASPHALT OVERLAY SPECIFIC ROAD IN OSUN CENTRAL, OSUN STATE.                                                                                                                                                                                | ONGOING | 84,000,000    |
| ERGP1234904 | CONSTRUCTION AND REHABILITATION OF 1KM ROAD IN BORIPE LGA, OSUN CENTRAL, OSUN STATE.                                                                                                                                                                      | ONGOING | 84,000,000    |
| ERGP1234905 | SUPPLY OF NPK FERLIZER FOR FARMERS IN ILORIN WEST/ASA FEDERAL CONSTITUENCY, KWARA STATE                                                                                                                                                                   | ONGOING | 21,000,000    |
| ERGP1234906 | SUPPLY AND DISTRIBUTION OF ASSORTED GRAINS TO VULNERABLE PEOPLE IN GOMBE AND KWAMI LOCAL GOVERNMENT AREAS OF GOMBE NORTH SENATORIAL DISTRICT, GOMBE STATE.                                                                                                | ONGOING | 35,000,000    |
| ERGP1234907 | GRADING OF ACCESS ROADS IN EKITI CENTRAL SENATORIAL DISTRICT, EKITI STATE                                                                                                                                                                                 | ONGOING | 280,000,000   |
| ERGP1234908 | SUPPLY OF ITEMS FOR ECONOMIC EMPOWERMENT TO WOMEN AND YOUTHS IN MANGU/BOKKOS FEDERAL CONSTITUENCY, PLATEAU STATE                                                                                                                                          | ONGOING | 21,000,000    |
| ERGP1234909 | PROVISION OF ALL-IN-ONE SOLAR STREETLIGHTS WITH HIGH BREED LUMEN AND 80 WATTS LED LIGHTS IN SOME SELECTED RURAL COMMUNITIES AND FARM IN NIGER EAST SENATORIAL DISTRICT, NIGER STATE                                                                       | ONGOING | 140,000,000   |
| ERGP1234910 | URGENT REHABILITATION OF DAM AND WATER TREATMENT PLANT FACILITY, INSTALLATION OF NEW EQUIPMENT, AND UPGRADE OF WATER CONTROL SYSTEM IN ILEMONA, OYUN LGA KWARA STATE                                                                                      | ONGOING | 350,000,000   |
| ERGP1234911 | SUPPLY OF 14 SEATER 5 SPEED MANUAL TRANSMISSION BUSES FOR SUBSIDIZED COMMUTER SERVICES FOR BOSSO, GURARA AND SULEJA LGAS OF ZONE B, NORTH CENTRAL.                                                                                                        | ONGOING | 560,000,000   |
| ERGP1234912 | PROVISION AND INSTALLATION OF MAGNETIC RESONANCE IMAGING (MRI) MACHINE USED IN RADIOLOGY SECTION IN MEDICAL DIAGNOSTICS CENTRE ZONE B, MINNA                                                                                                              | ONGOING | 1,050,000,000 |
| ERGP1234913 | CONSTRUCTION AND PROVISION OF SOLAR BOREHOLES AND HAND PUMP BOREHOLES IN SELECTED WARDS OF RAFI, GURARA AND OTHERS.                                                                                                                                       | ONGOING | 175,000,000   |
| ERGP1234914 | SUPPLY AND PROVISION OF TRACTORS, AND UNITS OF 6 ROWS CORN SEED PLANTER MACHINE, MODEL 2BGYF-2- 5 AND (2) AND UNIT OF SEED AND FERTILIZER PLANTER SKU: BG123657 AND SPARE ACCESSORIES AND TRICYCLES FOR FARMERS IN JANGARU AND ENVIRONS.                  | ONGOING | 840,000,000   |
| ERGP1234915 | PROVISION OF START UP EQUIPMENT ON INTEGRATED FARMING FOR UNEMPLOYED YOUTHS AND WOMEN AND PROVISION OF GRANT TO FARMERS IN NALDA FARMING COMMUNITIES OF KWAKUTI AND ENVIRONS NORTH CENTRAL                                                                | ONGOING | 210,000,000   |
| ERGP1234916 | DEPLOYMENT OF FINDINGS OF THE RADIOLOGICAL SURVEY FOR SOIL FERTILITY MAPPING & PROVISION OF FARM INPUTS FOR MODERN PRECISION AGRICULTURAL ENHANCEMENT & SUPPLY OF IMPROVED SEEDLINGS FOR FARMING COMMUNITIES OF PADAWA, NIKUCHI IN NORTH CENTRAL          | ONGOING | 490,000,000   |
| ERGP1234917 | PROVISION AND SUPPLY OF 2WD MULTIFUNCTIONAL FARM MACHINERY MINI TRACTORS 15HP 18HP; 20HP ;22HP FOR FARMERS. AND (2) PROVISION OF HOUSEHOLD AND COMMERCIAL SMALL HAND-HELD TRACTOR CORN HARVESTER - MODEL NUMBER: XD-30 FOR FARMERS IN K/KUTI AND ENVIRONS | ONGOING | 840,000,000   |
| ERGP1234918 | SUPPLY OF TRICYCLES FOR THE CONVEYANCE OF FARMERS AND COMMODITIES IN GOMBE, DUKKU,NAFADA, KWAMI AND FUNAKAYE AREAS OF GOMBE NORTH SENATORIAL DISTRICT, GOMBE STATE.                                                                                       | ONGOING | 70,000,000    |

**0111056001 NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA)**

| CODE        | PROJECT NAME                                                                                                                                                             | TYPE    | AMOUNT      |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1234919 | SUPPLY OF PUMPING MACHINES, LIQUID FERTILIZERS FOR IRRIGATION FARMERS IN GOMBE, DUKKU, NAFADA, KWAMI AND FUNAKAYE AREAS OF GOMBE NORTH SENATORIAL DISTRICT, GOMBE STATE. | ONGOING | 70,000,000  |
| ERGP1234920 | SUPPLY AND DISTRIBUTION OF TRACTORS TO FARMERS IN KWARA NORTH                                                                                                            | ONGOING | 175,000,000 |
| ERGP1234921 | PROVISION OF SOLAR WATER PUMPS FOR ADAMAWA NORTH SENATORIAL DISTRICT                                                                                                     | ONGOING | 35,000,000  |
| ERGP1234922 | "AGRIC VALUE CHAIN SUPPORT TO FARMERS IN LAGOS EAST "                                                                                                                    | ONGOING | 490,000,000 |
| ERGP1234923 | "GENERAL RENOVATION AND UPGRADING OF COMMUNITY HIGH SCHOOL, ESIE IN KWARA STATE "                                                                                        | ONGOING | 350,000,000 |
| ERGP1234924 | CONSTRUCTION OF FARM ACCESS ROADS TO NALDA CLUSTER FARM IGBOYE EPE                                                                                                       | ONGOING | 350,000,000 |
| ERGP1234925 | CONSTRUCTION OF INTERNAL ROAD NETWORK AT NALDA INSTITUTE OF AGRICULTURE, BUSINESS AND ENTREPRENEURSHIP IN OGUN STATE                                                     | ONGOING | 350,000,000 |
| ERGP1234926 | LAND CLEARING AT NALDA CLUSTER FARMS IN OSUN STATE                                                                                                                       | ONGOING | 350,000,000 |
| ERGP1234927 | CONSTRUCTION OF FARM ACCESSROAD AND INTERNAL ROAD NETWORK AT NALDA INSTITUTE OF AGRIBUSINESS, KWARA STATE                                                                | ONGOING | 350,000,000 |
| ERGP1234928 | CONSTRUCTION OF CLUSTER ACCESS ROAD TO FARMING CLUSTERS IN IKORODU, LAGOS STATE                                                                                          | ONGOING | 175,000,000 |
| ERGP1234929 | AGRICULTURAL LAND CLEARING OF 120 HECTARES AT ADO/AKINWUNMI VILLAGE, ISEYIN AND PROVISION OF SOLAR POWERED BOLE AT ADO VILLAGE                                           | ONGOING | 140,000,000 |
| ERGP1234930 | REHABILITATION OF RURAL ROAD AT MODENI FARM SERVICE CENTER, FIDITI, AFIJIO LGA                                                                                           | ONGOING | 140,000,000 |
| ERGP1234931 | EMPOWERMENT OF RURAL YOUTHS IN OYO EAST/WEST AND AFIJIO LGA THROUGH FABRICATION, SUPPLY AND INSTALLATION OF AGRO PROCESSING EQUIPMENT                                    | ONGOING | 140,000,000 |
| ERGP1234932 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN SELECTED AREAS IN IKONO/INI FEDERAL CONSTITUENCY                                                                     | ONGOING | 17,500,000  |
| ERGP1234933 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN SOME SELECTED COMMUNITIES IN IJERO/EKITI WEST/EFON FEDERAL CONSTITUENCY                                      | ONGOING | 17,500,000  |
| ERGP1234934 | LAND CLEARING AND DEVELOPMENT ON NALDA HORTICULTURE CLUSTERS IN SELECTED STATES                                                                                          | ONGOING | 210,000,000 |
| ERGP1234935 | CONSTRUCTION OF FARM OFFICES, FARM HOUSES AND HOSTELS ON NALDA HORTICULTURE CLUSTERS IN OGUN AND LAGOS STATES                                                            | ONGOING | 210,000,000 |
| ERGP1234936 | PROVISION AND INSTALLATION OF DRIP IRRIGATION IN NALDA HORTICULTURE FARM CLUSTER IN SELECTED STATES                                                                      | ONGOING | 280,000,000 |
| ERGP1234937 | CONSTRUCTION OF FARM ACCESS ROADS IN SELECTED CASH CROP CLUSTERS                                                                                                         | ONGOING | 700,000,000 |


**0111057001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE (NASENI)**

| CODE     | LINE ITEM                                  | AMOUNT           |
|----------|--------------------------------------------|------------------|
| 2        | EXPENDITURE                                | 135,135,066,414  |
| 21       | PERSONNEL COST                             | 135,135,066,414  |
| 2101     | SALARY                                     | 135,135,066,414  |
| 210101   | SALARIES AND WAGES                         | 135,135,066,414  |
| 21010101 | SALARY                                     | 135,135,066,414  |
|          | TOTAL PERSONNEL                            | 135,135,066,414  |
|          | TOTAL OVERHEAD                             | 0                |
|          | TOTAL RECURRENT                            | 135,135,066,414  |
|          | TOTAL CAPITAL                              | 0                |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0                |
|          | TOTAL AID AND GRANTS                       | 0                |
|          | TOTAL ALLOCATION                           | 135,135,066,414  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -135,135,066,414 |

**0111058001 NATIONAL COUNCIL ON CLIMATE CHANGE**

| CODE          | LINE ITEM                                               | AMOUNT             |
|---------------|---------------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>651,026,350</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>151,026,350</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>131,471,390</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>131,471,390</b> |
| 21010101      | SALARY                                                  | 131,471,390        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>19,554,960</b>  |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>19,554,960</b>  |
| 21020201      | NHIS                                                    | 6,019,883          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 12,039,767         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 1,495,310          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>200,000,000</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>200,000,000</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>75,000,000</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 4,000,000          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 6,000,000          |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 35,000,000         |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 30,000,000         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>6,900,000</b>   |
| 22020201      | ELECTRICITY CHARGES                                     | 5,000,000          |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,500,000          |
| 22020205      | WATER RATES                                             | 300,000            |
| 22020206      | SEWERAGE CHARGES                                        | 100,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>18,200,000</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 10,000,000         |
| 22020303      | NEWSPAPERS                                              | 700,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 6,000,000          |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,500,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>15,900,000</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,000,000          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,900,000          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 4,000,000          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,000,000          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 1,000,000          |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 2,000,000          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>38,000,000</b>  |
| 22020501      | LOCAL TRAINING                                          | 8,000,000          |
| 22020502      | INTERNATIONAL TRAINING                                  | 30,000,000         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>1,500,000</b>   |
| 22020601      | SECURITY CHARGES                                        | 500,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 1,000,000          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>4,200,000</b>   |



**0111058001 NATIONAL COUNCIL ON CLIMATE CHANGE**

| CODE          | LINE ITEM                                         | AMOUNT              |
|---------------|---------------------------------------------------|---------------------|
| 22020701      | FINANCIAL CONSULTING                              | 3,000,000           |
| 22020703      | LEGAL SERVICES                                    | 1,200,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>9,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 5,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                       | 4,000,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>300,000</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                | 300,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>31,000,000</b>   |
| 22021001      | REFRESHMENT & MEALS                               | 3,000,000           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                    | 2,500,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 4,000,000           |
| 22021006      | POSTAGES & COURIER SERVICES                       | 2,000,000           |
| 22021007      | WELFARE PACKAGES                                  | 12,000,000          |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION         | 2,500,000           |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                 | 3,000,000           |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT              | 2,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>300,000,000</b>  |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>300,000,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>300,000,000</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                          | 300,000,000         |
|               | <b>TOTAL PERSONNEL</b>                            | <b>151,026,350</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>200,000,000</b>  |
|               | <b>TOTAL RECURRENT</b>                            | <b>351,026,350</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>300,000,000</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                           | <b>651,026,350</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-651,026,350</b> |

**0111058001 NATIONAL COUNCIL ON CLIMATE CHANGE**

| CODE         | PROJECT NAME                                                                | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------|---------|-------------|
| ERGP20247577 | INTERNATIONAL OBLIGATION BILATERAL/MULTILATERAL CONFERENCES AND CONVENTIONS | ONGOING | 100,000,000 |
| ERGP20247578 | INTEGRATED CLIMATE-SMART RESILIENT FARMS PROGRAMME                          | ONGOING | 30,000,000  |
| ERGP20247579 | DEVELOPMENT AND MANAGEMENT OF REDD+ REGISTRY                                | ONGOING | 30,000,000  |
| ERGP20247580 | MANAGEMENT OF NET-ZERO EMISSIONS TARGET                                     | ONGOING | 30,000,000  |
| ERGP20247581 | ESTABLISHMENT AND MANAGEMENT OF NATIONAL GHG TRACKING SYSTEM                | ONGOING | 30,000,000  |
| ERGP20247582 | GENDER N MITIGATION PROGRAMME ACROSS 6 GEO POLITICAL ZONES                  | ONGOING | 60,000,000  |
| ERGP20247583 | CLIMATE CHANGE CAMPAIGN IN SCHOOLS IN NIGERIA                               | ONGOING | 20,000,000  |



| 0111062001 PRESIDENTIAL ECONOMIC ADVISORY COUNCIL/PRESIDENTIAL FOREIGN INTERVENTION PROMOTION COUNCIL |                                                    |                      |
|-------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------|
| CODE                                                                                                  | LINE ITEM                                          | AMOUNT               |
| <b>2</b>                                                                                              | <b>EXPENDITURE</b>                                 | <b>1,302,978,784</b> |
| <b>21</b>                                                                                             | <b>PERSONNEL COST</b>                              | <b>802,978,783</b>   |
| <b>2101</b>                                                                                           | <b>SALARY</b>                                      | <b>573,260,187</b>   |
| <b>210101</b>                                                                                         | <b>SALARIES AND WAGES</b>                          | <b>573,260,187</b>   |
| 21010101                                                                                              | SALARY                                             | 573,260,187          |
| <b>2102</b>                                                                                           | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>229,718,596</b>   |
| <b>210201</b>                                                                                         | <b>ALLOWANCES</b>                                  | <b>135,779,283</b>   |
| 21020111                                                                                              | REGULAR ALLOWANCES                                 | 135,779,283          |
| <b>210202</b>                                                                                         | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>93,939,313</b>    |
| 21020201                                                                                              | NHIS                                               | 28,663,009           |
| 21020202                                                                                              | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 57,326,019           |
| 21020212                                                                                              | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 7,950,285            |
| <b>22</b>                                                                                             | <b>OTHER RECURRENT COSTS</b>                       | <b>200,000,001</b>   |
| <b>2202</b>                                                                                           | <b>OVERHEAD COST</b>                               | <b>200,000,001</b>   |
| <b>220201</b>                                                                                         | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>35,665,818</b>    |
| 22020101                                                                                              | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 6,700,176            |
| 22020102                                                                                              | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 17,565,642           |
| 22020104                                                                                              | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 11,400,000           |
| <b>220202</b>                                                                                         | <b>UTILITIES - GENERAL</b>                         | <b>17,810,068</b>    |
| 22020201                                                                                              | ELECTRICITY CHARGES                                | 8,713,220            |
| 22020203                                                                                              | INTERNET ACCESS CHARGES                            | 9,096,848            |
| <b>220203</b>                                                                                         | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>23,527,341</b>    |
| 22020301                                                                                              | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 8,355,745            |
| 22020303                                                                                              | NEWSPAPERS                                         | 4,727,595            |
| 22020304                                                                                              | MAGAZINES & PERIODICALS                            | 1,758,997            |
| 22020305                                                                                              | PRINTING OF NON SECURITY DOCUMENTS                 | 4,596,273            |
| 22020306                                                                                              | PRINTING OF SECURITY DOCUMENTS                     | 4,088,731            |
| <b>220204</b>                                                                                         | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>38,980,534</b>    |
| 22020401                                                                                              | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 11,382,341           |
| 22020402                                                                                              | MAINTENANCE OF OFFICE FURNITURE                    | 6,402,789            |
| 22020403                                                                                              | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 7,304,945            |
| 22020404                                                                                              | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 8,473,423            |
| 22020405                                                                                              | MAINTENANCE OF PLANTS/GENERATORS                   | 5,417,036            |
| <b>220205</b>                                                                                         | <b>TRAINING - GENERAL</b>                          | <b>10,422,495</b>    |
| 22020501                                                                                              | LOCAL TRAINING                                     | 10,422,495           |
| <b>220206</b>                                                                                         | <b>OTHER SERVICES - GENERAL</b>                    | <b>12,689,085</b>    |
| 22020601                                                                                              | SECURITY CHARGES                                   | 6,172,138            |
| 22020606                                                                                              | CLEANING AND FUMIGATION SERVICES                   | 6,516,947            |
| <b>220208</b>                                                                                         | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>17,327,292</b>    |
| 22020801                                                                                              | MOTOR VEHICLE FUEL COST                            | 9,119,662            |
| 22020803                                                                                              | PLANT / GENERATOR FUEL COST                        | 8,207,630            |



| 0111062001 PRESIDENTIAL ECONOMIC ADVISORY COUNCIL/PRESIDENTIAL FOREIGN INTERVENTION PROMOTION COUNCIL |                                            |  |                |
|-------------------------------------------------------------------------------------------------------|--------------------------------------------|--|----------------|
| CODE                                                                                                  | LINE ITEM                                  |  | AMOUNT         |
| 220210                                                                                                | MISCELLANEOUS                              |  | 43,577,368     |
| 22021001                                                                                              | REFRESHMENT & MEALS                        |  | 10,177,461     |
| 22021002                                                                                              | HONORARIUM & SITTING ALLOWANCE             |  | 15,612,685     |
| 22021003                                                                                              | PUBLICITY & ADVERTISEMENTS                 |  | 3,217,391      |
| 22021006                                                                                              | POSTAGES & COURIER SERVICES                |  | 928,305        |
| 22021007                                                                                              | WELFARE PACKAGES                           |  | 10,000,000     |
| 22021014                                                                                              | ANNUAL BUDGET EXPENSES AND ADMINISTRATION  |  | 3,641,526      |
| 23                                                                                                    | CAPITAL EXPENDITURE                        |  | 300,000,000    |
| 2305                                                                                                  | OTHER CAPITAL PROJECTS                     |  | 300,000,000    |
| 230501                                                                                                | ACQUISITION OF NON TANGIBLE ASSETS         |  | 300,000,000    |
| 23050101                                                                                              | RESEARCH AND DEVELOPMENT                   |  | 300,000,000    |
|                                                                                                       | TOTAL PERSONNEL                            |  | 802,978,783    |
|                                                                                                       | TOTAL OVERHEAD                             |  | 200,000,001    |
|                                                                                                       | TOTAL RECURRENT                            |  | 1,002,978,784  |
|                                                                                                       | TOTAL CAPITAL                              |  | 300,000,000    |
|                                                                                                       | TOTAL RETAINED INDEPENDENT REVENUE         |  | 0              |
|                                                                                                       | TOTAL AID AND GRANTS                       |  | 0              |
|                                                                                                       | TOTAL ALLOCATION                           |  | 1,302,978,784  |
|                                                                                                       | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE |  | -1,302,978,784 |

  

| 0111062001 PRESIDENTIAL ECONOMIC ADVISORY COUNCIL/PRESIDENTIAL FOREIGN INTERVENTION PROMOTION COUNCIL |                                                                          |      |             |
|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|------|-------------|
| CODE                                                                                                  | PROJECT NAME                                                             | TYPE | AMOUNT      |
| ERGP1247847                                                                                           | LOGISTICS FOR PREPARATION OF HOSTING WORLD INVESTMENT SUMMIT 2026        | NEW  | 182,500,000 |
| ERGP1247848                                                                                           | BEST PRACTICES AND STRATEGIES FOR PUBLIC INVESTING                       | NEW  | 12,500,000  |
| ERGP1247849                                                                                           | STRATEGIC NEGOTIATION FOR INVESTMENT PROFESSIONALS                       | NEW  | 11,000,000  |
| ERGP1247850                                                                                           | INTENSIVE COURSE ON TRADE NEGOTIATIONS SKILLS (WORLD TRADE ORGANIZATION) | NEW  | 17,000,000  |
| ERGP1247851                                                                                           | HARVARD PROGRAM ON NEGOTIATION (PON) - NEGOTIATION                       | NEW  | 17,000,000  |
| ERGP1247852                                                                                           | INVESTMENT AND PORTFOLIO MANAGEMENT                                      | NEW  | 10,000,000  |
| ERGP1247853                                                                                           | CERTIFIED INVESTMENT MANAGEMENT ANALYST (CIMA)                           | NEW  | 10,000,000  |
| ERGP1247854                                                                                           | NEGOTIATION AND LEADERSHIP                                               | NEW  | 10,000,000  |
| ERGP1247855                                                                                           | ADVANCED NEGOTIATION STRATEGIES                                          | NEW  | 10,000,000  |
| ERGP1247856                                                                                           | INFLUENCING AND NEGOTIATION SKILLS                                       | NEW  | 10,000,000  |
| ERGP1247857                                                                                           | STRATEGIC INVESTMENT MANAGEMENT                                          | NEW  | 10,000,000  |



NATIONAL ASSEMBLY

2026 FGN BUDGET

| NO | CODE       | MDA             | PERSONNEL       | OVERHEAD | CAPITAL | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|-----------------|-----------------|----------|---------|------------------------------------|-----------------------|---------------------|
| 1  | 0112001001 | NASS MANAGEMENT | 344,852,880,669 | 0        | 0       | 0                                  | 0                     | 344,852,880,669     |
|    |            |                 | 344,852,880,669 | 0        | 0       | 0                                  | 0                     | 344,852,880,669     |

**0112001001 NASS MANAGEMENT**

| CODE     | LINE ITEM                                  | AMOUNT           |
|----------|--------------------------------------------|------------------|
| 2        | EXPENDITURE                                | 344,852,880,669  |
| 21       | PERSONNEL COST                             | 344,852,880,669  |
| 2101     | SALARY                                     | 344,852,880,669  |
| 210101   | SALARIES AND WAGES                         | 344,852,880,669  |
| 21010101 | SALARY                                     | 344,852,880,669  |
|          | TOTAL PERSONNEL                            | 344,852,880,669  |
|          | TOTAL OVERHEAD                             | 0                |
|          | TOTAL RECURRENT                            | 344,852,880,669  |
|          | TOTAL CAPITAL                              | 0                |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0                |
|          | TOTAL AID AND GRANTS                       | 0                |
|          | TOTAL ALLOCATION                           | 344,852,880,669  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -344,852,880,669 |



## MINISTRY OF DEFENCE

## 2026 FGN BUDGET

| NO | CODE       | MDA                                                       | PERSONNEL                | OVERHEAD               | CAPITAL                | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION      |
|----|------------|-----------------------------------------------------------|--------------------------|------------------------|------------------------|------------------------------------|-----------------------|--------------------------|
| 1  | 0116001001 | MINISTRY OF DEFENCE -<br>MOD HQTRS                        | 17,331,327,040           | 8,922,209,777          | 14,982,170,035         | 0                                  | 0                     | 41,235,706,852           |
| 2  | 0116002001 | DEFENCE                                                   | 224,660,197,422          | 7,782,107,884          | 24,571,726,934         | 0                                  | 0                     | 257,014,032,240          |
| 3  | 0116002002 | DEFENCE RESEARCH AND<br>DEVELOPMENT BUREAU                | 5,603,931,682            | 1,378,101,487          | 2,363,069,162          | 0                                  | 0                     | 9,345,102,331            |
| 4  | 0116003001 | NIGERIAN ARMY                                             | 1,254,578,791,788        | 81,905,650,221         | 167,766,627,712        | 0                                  | 0                     | 1,504,251,069,721        |
| 5  | 0116004001 | NIGERIAN NAVY                                             | 322,906,426,508          | 49,232,066,996         | 71,778,216,357         | 0                                  | 0                     | 443,916,709,861          |
| 6  | 0116004002 | NATIONAL<br>HYDROGRAPHIC AGENCY                           | 5,009,410,835            | 1,506,194,768          | 2,827,045,367          | 0                                  | 0                     | 9,342,650,970            |
| 7  | 0116004003 | ADMIRALTY UNIVERSITY<br>OF NIGERIA, IBUSA, DELTA<br>STATE | 4,724,432,284            | 1,506,194,768          | 3,177,045,366          | 0                                  | 0                     | 9,407,672,418            |
| 8  | 0116005001 | NIGERIAN AIRFORCE                                         | 229,897,541,932          | 66,575,453,013         | 110,674,045,185        | 0                                  | 0                     | 407,147,040,130          |
| 9  | 0116005002 | AIRFORCE INSTITUTE OF<br>TECHNOLOGY, KADUNA               | 14,420,483,973           | 804,372,224            | 1,969,395,644          | 0                                  | 0                     | 17,194,251,841           |
| 10 | 0116005003 | AIR POWER CENTRE OF<br>EXCELLENCE                         | 4,756,119,286            | 1,999,999,998          | 2,000,000,000          | 0                                  | 0                     | 8,756,119,284            |
| 11 | 0116006001 | NIGERIAN DEFENCE<br>ACADEMY (NDA)                         | 30,893,377,642           | 5,949,039,012          | 3,562,622,613          | 0                                  | 0                     | 40,405,039,267           |
| 12 | 0116007001 | NATIONAL DEFENCE<br>COLLEGE                               | 12,700,432,490           | 10,893,699,713         | 5,675,983,243          | 0                                  | 0                     | 29,270,115,446           |
| 13 | 0116008001 | COMMAND AND STAFF<br>COLLEGE, JAJI                        | 11,223,536,424           | 12,219,368,924         | 12,448,495,467         | 0                                  | 0                     | 35,891,400,815           |
| 14 | 0116009001 | NIGERIAN ARMED FORCES<br>RESETTLEMENT CENTRE,<br>LAGOS    | 9,827,500,705            | 1,178,506,568          | 2,172,216,082          | 0                                  | 0                     | 13,178,223,355           |
| 15 | 0116010001 | DEFENCE INDUSTRIES<br>CORPORATION OF<br>NIGERIA (DICON)   | 3,905,545,357            | 774,174,124            | 2,973,596,173          | 0                                  | 0                     | 7,653,315,654            |
| 16 | 0116011001 | DEFENCE INTELLIGENCE<br>SCHOOL                            | 0                        | 2,101,726,882          | 2,418,399,577          | 0                                  | 0                     | 4,520,126,459            |
| 17 | 0116012001 | DEFENCE INTELLIGENCE<br>AGENCY                            | 48,373,856,796           | 12,101,384,418         | 8,323,010,975          | 0                                  | 0                     | 68,798,252,189           |
| 18 | 0116012002 | DEFENCE INTELLIGENCE<br>AGENCY CIVILIAN<br>PENSIONS BOARD | 0                        | 0                      | 1,400,000,000          | 0                                  | 0                     | 1,400,000,000            |
| 19 | 0116015017 | DEFENCE MISSIONS                                          | 58,567,622,416           | 21,471,963,508         | 3,504,432,160          | 0                                  | 0                     | 83,544,018,084           |
| 20 | 0116018001 | DEFENCE SPACE<br>ADMINISTRATION                           | 22,522,203,651           | 6,501,615,667          | 8,297,979,460          | 0                                  | 0                     | 37,321,798,778           |
| 21 | 0116018002 | DEFENCE SPACE SCHOOL,<br>OROGUN, DELTA STATE              | 8,572,116,049            | 1,000,000,000          | 1,400,000,000          | 0                                  | 0                     | 10,972,116,049           |
| 22 | 0116021001 | MILITARY PENSION BOARD                                    | 0                        | 556,912,285            | 838,426,276            | 0                                  | 0                     | 1,395,338,561            |
| 23 | 0116022001 | TRAINING AND DOCTRINE<br>COMMAND NIGERIAN<br>ARMY         | 102,409,015,650          | 674,031,225            | 9,350,253,111          | 0                                  | 0                     | 112,433,299,986          |
|    |            |                                                           | <b>2,392,883,869,930</b> | <b>297,034,773,462</b> | <b>464,474,756,899</b> | <b>0</b>                           | <b>0</b>              | <b>3,154,393,400,291</b> |

**0116001001 MINISTRY OF DEFENCE - MOD HQTRS**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>41,235,706,852</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>17,331,327,040</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>14,305,647,041</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>14,305,647,041</b> |
| 21010101      | SALARY                                                  | 14,305,647,041        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>3,025,679,999</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>708,235,646</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 708,235,646           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>2,317,444,353</b>  |
| 21020201      | NHIS                                                    | 715,282,352           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 1,430,564,704         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 171,597,297           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>8,922,209,777</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>8,922,209,777</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>492,856,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 246,064,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 246,792,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>364,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 327,600,000           |
| 22020205      | WATER RATES                                             | 18,200,000            |
| 22020206      | SEWERAGE CHARGES                                        | 18,200,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>820,041,668</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 638,041,668           |
| 22020304      | MAGAZINES & PERIODICALS                                 | 36,400,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 45,500,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 45,500,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 54,600,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>465,736,442</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 83,460,002            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 36,476,440            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 72,800,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 54,600,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 109,200,000           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 109,200,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>364,395,828</b>    |
| 22020501      | LOCAL TRAINING                                          | 364,395,828           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>4,609,995,818</b>  |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 4,427,423,000         |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 182,572,818           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>40,040,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 3,640,000             |

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| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020703      | LEGAL SERVICES                                            | 36,400,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>701,217,790</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 182,000,000           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 64,217,790            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 455,000,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>3,640,000</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 3,640,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>1,060,286,231</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 45,500,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 9,100,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 9,100,000             |
| 22021007      | WELFARE PACKAGES                                          | 802,580,064           |
| 22021013      | PROMOTION (SERVICE WIDE)                                  | 101,192,000           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 92,814,167            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>14,982,170,035</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>4,017,559,000</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>4,017,559,000</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 126,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 442,960,000           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 211,400,000           |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 42,000,000            |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 19,810,000            |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 784,889,000           |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 464,100,000           |
| 23010132      | PURCHASE OF DEFENCE EQUIPMENT                             | 1,926,400,000         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>812,000,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>812,000,000</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 91,000,000            |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                       | 49,000,000            |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 35,000,000            |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 609,000,000           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 7,000,000             |
| 23020121      | CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS              | 21,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>7,241,052,547</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>7,241,052,547</b>  |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 49,000,000            |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 456,395,869           |
| 23030118      | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES        | 60,200,000            |
| 23030120      | REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS      | 6,572,556,678         |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 102,900,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>2,911,558,488</b>  |



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| CODE     | LINE ITEM                                         | AMOUNT                 |
|----------|---------------------------------------------------|------------------------|
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                | 2,911,558,488          |
| 23050101 | RESEARCH AND DEVELOPMENT                          | 1,970,548,488          |
| 23050102 | COMPUTER SOFTWARE ACQUISITION                     | 388,570,000            |
| 23050103 | MONITORING AND EVALUATION                         | 427,700,000            |
| 23050104 | ANNIVASARIES/CELEBRATIONS                         | 124,740,000            |
|          | <b>TOTAL PERSONNEL</b>                            | <b>17,331,327,040</b>  |
|          | <b>TOTAL OVERHEAD</b>                             | <b>8,922,209,777</b>   |
|          | <b>TOTAL RECURRENT</b>                            | <b>26,253,536,817</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>14,982,170,035</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                           | <b>41,235,706,852</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-41,235,706,852</b> |

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| CODE         | PROJECT NAME                                                                                                                                                                                | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP14232085 | MONITORING AND EVALUATION OF TEACHING AND LEARNING AND WOLRD TEACHERS DAY CELEBRATION                                                                                                       | ONGOING | 37,800,000  |
| ERGP14232090 | REHABILITATION OF COMMAND SECONDARY SCHOOL, AGWADA                                                                                                                                          | ONGOING | 135,896,756 |
| ERGP14232096 | COMPLETION OF 2N0s ZONAL EDUCATION QUALITY ASSURANCE COMPLEXES IN KADUNA AND LAGOS                                                                                                          | ONGOING | 42,000,000  |
| ERGP14232110 | FENCING AND GUARD HOUSES FOR QUALITY ASSURANCE OFFICES IN IKEJA CANTONEMENT AND ENUGU                                                                                                       | ONGOING | 28,000,000  |
| ERGP14232117 | OUTSTANDING LIABILITIES                                                                                                                                                                     | ONGOING | 700,000,000 |
| ERGP14232122 | FURNISHING OF TWO ZONAL QUALITY ASSURANCE OFFICES AT LUNGI BARRACKS, ABUJA AND 82 DIV., ENUGU.                                                                                              | ONGOING | 21,000,000  |
| ERGP14232123 | OPERATION FUNDS                                                                                                                                                                             | ONGOING | 455,000,000 |
| ERGP14232125 | IMPLEMENTATION OF THE GLOBAL SAFE SCHOOLS DECLARATION (SSD) IN THE ARMED FORCES SCHOOLS                                                                                                     | ONGOING | 7,000,000   |
| ERGP14232127 | DIGITALIZATION & ARCHIVING OF ACCOUNTING BOOKS AND RECORDS                                                                                                                                  | ONGOING | 42,000,000  |
| ERGP14232129 | ESTABLISHMENT OF EDUCATION MANAGEMENT INFORMATION SYSTEM (EMIS) IN MOD AND ARMED FORCES SCHOOLS                                                                                             | ONGOING | 8,400,000   |
| ERGP14232134 | AUTOMATION/ACQUISITION OF ROBUST SOFTWARE TO AID THE PROGRAMMED FINANCIAL REFORMS IN IN FINANCE & ACCOUNTS FOR EFFICIENT DECISION MAKING                                                    | ONGOING | 51,800,000  |
| ERGP14232140 | DIGITALIZATION OF REVENUE MEASUREMENTS, ACCOUNTING AND REPORTING TO SUPPORT BUDGET IMPLEMENTATION AND PERFORMANCE                                                                           | ONGOING | 25,900,000  |
| ERGP14232144 | DOCUMENTATION & VERIFICATION OF FIXED AND MOVABLE ASSETS IN ALL THE DEFENCE FORMATIONS AS WELL AS INVENTORY VALUATION EXERCISE, CODING AND NUMBERING OF FIXED ASSETS                        | ONGOING | 37,100,000  |
| ERGP14232147 | CONSTRUCTION OF 1No 4 BBEDROOM BONGALOW IN DEFENCE SCIENCE SECONDARY SCHOOL, ZANGON KATAF                                                                                                   | ONGOING | 60,331,058  |
| ERGP14232150 | IMPLEMENTATION OF NATIONAL POLICY ON EDUCATION (JCCE & NCE) IN DEFENCE SCHOOLS                                                                                                              | ONGOING | 8,400,000   |
| ERGP14232151 | IMPLEMENTATION OF BUDGET OFFICE OF THE FEDERATION (BOF)'S BUDGET MONITORING & EVALUATION EXERCISE IN THE MINISTRY AND ITS AGENCIES                                                          | ONGOING | 49,700,000  |
| ERGP14232153 | CONPENDIUM OF NATIONAL DEFENCE STATISTICS (PHASE 3)                                                                                                                                         | ONGOING | 12,390,000  |
| ERGP14232156 | RESEARCH AND DEVELOPMENT                                                                                                                                                                    | ONGOING | 15,400,000  |
| ERGP14232157 | PROCUREMENT OF AUDIT SPECIALIZED MATERIALS                                                                                                                                                  | ONGOING | 5,600,000   |
| ERGP14232160 | AUDIT INSPECTION OF UNITS AND MILITARY FORMATIONS OF THE MINISTRY IN THE SIX GEO-POLITICAL ZONES OF THE COUNTRY                                                                             | ONGOING | 16,800,000  |
| ERGP14232161 | PROVISION OF LIBRARY AND INFORMATION MATERIALS                                                                                                                                              | ONGOING | 44,141,701  |
| ERGP14232162 | ESTABLISHMENT OF A FRAME WORK FOR A STRONG PROFESSIONAL PEOPLE ORIENTED AND WELL EQUIPPED AFN CONSIDERING COMMITTEE REPORT ON THE IMPLEMENTATION OF NIGERIAN NATIONAL DEFENCE POLICY (2017) | ONGOING | 7,000,000   |
| ERGP14232163 | PERFORMANCE EVALUATION AND EFFECTIVENESS ANALYSIS PROGRAMME                                                                                                                                 | ONGOING | 6,300,000   |
| ERGP14232165 | MINISTRY OF DEFENCE FLAGSHIP PROJECTS/PROGRAMMES REPORT TO OSGF                                                                                                                             | ONGOING | 8,316,000   |

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| CODE         | PROJECT NAME                                                                                                                                                                                                         | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP14232166 | IMPLEMENTATION OF INTERNATIONAL PUBLIC ACCOUNTING STANDARDS (IPSAS)                                                                                                                                                  | ONGOING | 38,500,000    |
| ERGP14232167 | DIGITIZATION & DIGITALIZATION FOR MOD ENTERPRISE CONTENT MANAGEMENT SYSTEM                                                                                                                                           | ONGOING | 167,300,000   |
| ERGP14232169 | PRODUCTION OF STOCK VERIFICATION SECURITY MATERIALS.                                                                                                                                                                 | ONGOING | 3,500,000     |
| ERGP14232170 | DEVELOPMENT OF A 5-10 YEARS DEFENCE SECTOR CAPITAL REQUIREMENTS                                                                                                                                                      | ONGOING | 3,500,000     |
| ERGP14232171 | FEDERAL CIVIL SERVICE STRATEGY AND IMPLEMENTATION PLAN 2021-2025 (FCSSIP 25)                                                                                                                                         | ONGOING | 23,800,000    |
| ERGP14232172 | MARKET SURVEY ON MINISTRY'S MOVABLE ASSETS                                                                                                                                                                           | ONGOING | 3,500,000     |
| ERGP14232173 | PROJECT MONITORING AND EVALUATION                                                                                                                                                                                    | ONGOING | 14,000,000    |
| ERGP14232174 | INVENTORY/CODING OF SERVICEABLE ITEMS IN CPUs NATION WIDE                                                                                                                                                            | ONGOING | 3,500,000     |
| ERGP14232175 | PURCHASE OF A7 TAB FOR 8 LAWYERS (E-LIBRARY)                                                                                                                                                                         | ONGOING | 7,000,000     |
| ERGP14232176 | STOCK VERIFICATION EXERCISE IN MILITARY FORMATIONS IN NIGERIA                                                                                                                                                        | ONGOING | 21,000,000    |
| ERGP14232177 | ALTERNATIVE DISPUTE RESOLUTION (ADR)                                                                                                                                                                                 | ONGOING | 14,000,000    |
| ERGP14232178 | DIGITALIZATION OF ALL LAW SUIT FILED AGAINST THE GOVERNMENT                                                                                                                                                          | ONGOING | 6,230,000     |
| ERGP14232179 | PREPARATION OF AN OUTLINE BUSINESS CASE/FULL BUSINESS CASE (ADVANCE COURSE)                                                                                                                                          | ONGOING | 5,600,000     |
| ERGP14232180 | EXPLORING THE FRONTIERS OF NON-KINETIC APPROACH IN TACKLING ORGANISE CRIME AND INSECURITY IN NIGERIA                                                                                                                 | ONGOING | 29,400,000    |
| ERGP14232181 | PUBLIC PRIVATE PARTNERSHIP (PPP) PROJECT RISK ANALYSIS AND MITIGATION (ADVANCE COURSE) BY NIGERIAN INSTITUTE OF INFRASTRUCTURE & PUBLIC PRIVATE PARTNERSHIP (NIIPP)                                                  | ONGOING | 3,500,000     |
| ERGP14232183 | ASSESSMENT OF NIGERIAN ARMY APCs AND OPERATION IN CONJUNCTION WITH THE NIGERIAN ARMY                                                                                                                                 | ONGOING | 15,400,000    |
| ERGP14232184 | SYSTEM STUDY AND REVIEW                                                                                                                                                                                              | ONGOING | 14,000,000    |
| ERGP14232185 | UPGRADING OF ARMY AFFAIRS DEPARTMENT REGISTRY AND ESTABLISHMENT OF FILES/MAIL TRACKER                                                                                                                                | ONGOING | 33,501,017    |
| ERGP14232186 | ANTI-CORRUPTION SENSITIZATION ON MOD CODE OF CONDUCT/ETHICS TO GUIDE AND REGULATE THE CONDUCT OF MOD STAFF AT THE HEADQUARTERS AND CPU STAFF IN THE 3 GEO-POLITICAL ZONES (NORTH EAST, NORTH WEST AND SOUTH - SOUTH) | ONGOING | 13,300,000    |
| ERGP14232187 | EVALUATION OF ARMY DECOMMISSIONED EQUIPMENT IN ALL ARMY FORMATIONS ACROSS THE COUNTRY                                                                                                                                | ONGOING | 18,200,000    |
| ERGP14232188 | IMPLEMENTATION OF COMPACT WITH G7++ WITH THE NIGERIAN NAVY FOR THE ESTABLISHMENT OF MARITIME SAFETY AND SECURITY FOR INTERNATIONAL TRADE AND COMMERCE                                                                | ONGOING | 19,250,000    |
| ERGP14232190 | PAYMENT OF BALANCE OF PROCUREMENT OF ARMoured AIRBOAT FOR THE ARMED FORCES                                                                                                                                           | ONGOING | 1,821,400,000 |
| ERGP14232191 | CONVENTION ON CLUSTER MUNITIONS IN NIGERIA                                                                                                                                                                           | ONGOING | 21,000,000    |
| ERGP14232194 | BARRACKS REHABILITATION/REMODELLING - SOUTH SOUTH                                                                                                                                                                    | ONGOING | 245,000,000   |
| ERGP14232195 | BARRACKS REHABILITATION/REMODELLING - SOUTH WEST                                                                                                                                                                     | ONGOING | 245,000,000   |
| ERGP14232196 | BARRACKS REHABILITATION/REMODELLING - SOUTH EAST                                                                                                                                                                     | ONGOING | 245,000,000   |
| ERGP14232197 | BARRACKS REHABILITATION/REMODELLING - NORTH CENTRAL                                                                                                                                                                  | ONGOING | 245,000,000   |
| ERGP14232198 | BARRACKS REHABILITATION/REMODELLING - NORTH WEST                                                                                                                                                                     | ONGOING | 245,000,000   |
| ERGP14232199 | BARRACKS REHABILITATION/REMODELLING - NORTH EAST                                                                                                                                                                     | ONGOING | 245,000,000   |
| ERGP14232200 | RENOVATION OF CEMETERIES IN SIX (6) GEO-POLITICAL ZONES                                                                                                                                                              | ONGOING | 60,200,000    |
| ERGP14232201 | SUPPORT TO THE NIGERIAN LEGION AND CONDUCT OF ELECTION                                                                                                                                                               | ONGOING | 56,000,000    |
| ERGP14232202 | PROVISION OF MATERIALS FOR ARMED FORCES REMEMBRANCE DAY CELEBRATION                                                                                                                                                  | ONGOING | 72,800,000    |
| ERGP14232203 | REHABILITATION OF OBIOZARA FORWARD OPERATING BASE                                                                                                                                                                    | ONGOING | 108,500,000   |
| ERGP14232204 | PROCUREMENT OF ARMS AND AMMUNITIONS FOR THE ARMED FORCES OF NIGERIA                                                                                                                                                  | ONGOING | 688,800,000   |
| ERGP14232205 | REFURBISHMENT AND PROCUREMENT OF HARRIS RF-5/7 MILITARY COMMUNICATION EQUIPMENT                                                                                                                                      | ONGOING | 105,000,000   |
| ERGP14232206 | ANTI-PERSONNEL DEMINING IN CONTAMINATED AREAS OF THE NORTH EAST AND DOMESTICATION OF THE CONVENTION IN NIGERIA                                                                                                       | ONGOING | 72,800,000    |
| ERGP14232208 | ANTIPERSONNEL MINE BAN CONVENTION                                                                                                                                                                                    | ONGOING | 42,000,000    |
| ERGP14232210 | ESTABLISHMENT OF A MILITARY INDUSTRIAL COMPLEX (MIC)                                                                                                                                                                 | ONGOING | 21,000,000    |
| ERGP14232212 | PRODUCTION OF ANNUAL REPORT ON BILATERAL COOPERATION WITH FRIENDLY COUNTRIES                                                                                                                                         | ONGOING | 91,000,000    |
| ERGP14232213 | ARMS TRADE TREATY (ATT)                                                                                                                                                                                              | ONGOING | 56,000,000    |

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| CODE         | PROJECT NAME                                                                                                                                                                                           | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP14232214 | PROVISION OF MOMAS PREPAID ELECTRICITY METERS TO MILITARY FORMATIONS NATION WIDE (OJO MILITARY CANTONMENT, LAGOS AND 82 DIV. ENUGU PHASE II)                                                           | ONGOING | 378,000,000 |
| ERGP14232215 | DOMESTICATION AND IMPLEMENTATION OF THE CONVENTION ON CLUSTER MUNITIONS IN NIGERIA                                                                                                                     | ONGOING | 53,200,000  |
| ERGP14232216 | GEOGRAPHICAL INFORMATION SYSTEM (GIS) PHASE 3 FOR CHARTING MILITARY LANDED PROPERTIES NATION WIDE.                                                                                                     | ONGOING | 49,000,000  |
| ERGP14232219 | TECHNICAL SENSITIZATION ON INSTITUTIONAL FRAMEWORK OF APPROVED NATIONAL MARITIME SECURITY STRATEGY                                                                                                     | ONGOING | 18,900,000  |
| ERGP14232220 | OPERATIONALIZATION OF THE NIGERIA-EQUATORIAL GUINEA COMBINE MARITIME POLICING & SECURITY PATROL COMMITTEE                                                                                              | ONGOING | 19,600,000  |
| ERGP14232221 | ASSESSMENT OF VARIOUS NAF PROJECTS ACROSS THE 6 GEO-POLITICAL ZONES                                                                                                                                    | ONGOING | 32,200,000  |
| ERGP14232222 | MONITORING AND EVALUATION OF THE ACTIVITIES IN ALL AIR FORCE UNITS/FORMATION                                                                                                                           | ONGOING | 21,000,000  |
| ERGP14232223 | AIRSPACE MANAGEMENT AND CONTROL                                                                                                                                                                        | ONGOING | 70,000,000  |
| ERGP14232224 | INSPECTION OF MANUFACTURING PLANTS/SITES OF NAF AIRCRAFT PRODUCTION                                                                                                                                    | ONGOING | 14,000,000  |
| ERGP14232225 | TENDERING OPROCESSES AND ADVERTISEMENT FOR CAPITAL PROJECTS AND RECURRENT PROCUREMENT                                                                                                                  | ONGOING | 12,600,000  |
| ERGP14232226 | PROCUREMENT OF SOFTWARE AND OTHER RELEVANT ICT INFRASTRUCTURE                                                                                                                                          | ONGOING | 5,740,000   |
| ERGP14232227 | PUBLICATION OF MONTHLY JOURNAL AND MAGAZINES                                                                                                                                                           | ONGOING | 12,810,000  |
| ERGP14232228 | REHABILITATION OF MOD SHIP HOUSE ABUJA/UPGRADING OF MINISTRY OF DEFENCE MULTIPURPOSE HALL                                                                                                              | ONGOING | 70,000,000  |
| ERGP14232229 | RENOVATION OF MOD CPU'S (MINNA& CALABAR) AND FURNISHING OF CPU MAKURDI/ASSESSMENT OF PROJECT AT VARIOUS SITES                                                                                          | ONGOING | 32,900,000  |
| ERGP14232230 | PROCUREMENT OF STORE CAPITAL ITEMS AND AUTOMATION OF MOD STORES AND PROCUREMENT OF AIR CONDITIONERS                                                                                                    | ONGOING | 54,460,000  |
| ERGP14232231 | PROCUREMENT OF 3 Nos UTILITY VEHICLES AND PROVISION OF MECHANICAL TOOLS AND EQUIPMENT AT MOD MECHANIC WORK SHOP                                                                                        | ONGOING | 126,000,000 |
| ERGP14232232 | REPLACEMENT OF 2Nos 30,000L OVERHEAD TANK WITH 2 Nos 30, 000L FIBRE GLASS TANK                                                                                                                         | ONGOING | 35,000,000  |
| ERGP14232233 | PROVISION OF 2Nos SECURITY CABINS AND SECURITY EQUIPMENT FOR ACCESS IN THE MOD                                                                                                                         | ONGOING | 20,489,000  |
| ERGP14232234 | RENOVATION OF MINISTRY OF DEFENCE (MOD) HOUSE KADUNA                                                                                                                                                   | ONGOING | 49,000,000  |
| ERGP14232235 | SERVICING AND REPLACEMENT OF FIRE EQUIPMENT, SMOKE DETECTORS EXTINGUISHERS AND FIRE ALARM SYSTEM AND TECHNICAL ENHANCEMENT PROGRAMME FOR DIVISION PROFESSIONALS                                        | ONGOING | 42,000,000  |
| ERGP14232236 | PROCUREMENT OF MEDICAL EQUIPMENT, FURNITURE, (ICT FOR MOD CLINIC EXTENSION EMR)                                                                                                                        | ONGOING | 140,000,000 |
| ERGP14232237 | MOD HEALTH RESEARCH ETHICS COMMITTEE                                                                                                                                                                   | ONGOING | 7,000,000   |
| ERGP14232238 | PROCUREMENT AND INSTALLATION OF ELECTRONIC MEDICAL RECORDS                                                                                                                                             | ONGOING | 28,000,000  |
| ERGP14232239 | PROCUREMENT OF DRUGS AND MEDICAL UNIFORMS AND OTHER CLOTHINGS                                                                                                                                          | ONGOING | 15,400,000  |
| ERGP14232240 | CLINICAL GOVERNANCE, MOD DRUG ABUSE AND MENTAL HEALTH, MOD TUBERCULOSIS AND MALARIA                                                                                                                    | ONGOING | 21,000,000  |
| ERGP14232241 | PROCUREMENT OF INFECTION PREVENTION/CONTROL SUPPLIES FOR IPC PROGRAMMES/ORPHAN ANND VULNERABLE CHILDREN                                                                                                | ONGOING | 28,000,000  |
| ERGP14232242 | CAPTURING/ISSUING OF NEW BIOMETRIC IDENTITY CARDS NATION WIDE                                                                                                                                          | ONGOING | 47,600,000  |
| ERGP14232243 | IMPLEMENTATION OF PMS IN MOD                                                                                                                                                                           | ONGOING | 124,649,770 |
| ERGP14232244 | DIGITALIZATION OF RECORDS AND INFORMATION MANAGEMENT                                                                                                                                                   | ONGOING | 32,200,000  |
| ERGP14232245 | FURNISHING & EQUIPING OF IPPIS-HRM CENTRE                                                                                                                                                              | ONGOING | 7,000,000   |
| ERGP14232246 | FURNISHING OF UNION OFFICE IN THE HEADQUARTERS                                                                                                                                                         | ONGOING | 3,500,000   |
| ERGP14232247 | FEDERATION OF PUBLIC SERVICE GAMES (FEPSCG)                                                                                                                                                            | ONGOING | 49,000,000  |
| ERGP14232248 | MOD SPORTSWEEK/FEPSCG MONTHLY WALKING JOGGING/AEROBICS                                                                                                                                                 | ONGOING | 2,940,000   |
| ERGP14232249 | CONSTRUCTION OF INTERNS QUARTERS IN MILITARY HOSPITAL, YABA LAGOS                                                                                                                                      | ONGOING | 609,000,000 |
| ERGP14232250 | VERIFICATION/VALUATION FOR COMPENSATION OF LANDS ACQUIRED BY ARMED FORCES OF NIGERIA.                                                                                                                  | ONGOING | 11,200,000  |
| ERGP14233449 | CONSTRUCTION OF 1 UNIT OF 12 FAMILY CBQ AT GIGINYA BARRACKS, SOKOTO                                                                                                                                    | ONGOING | 49,000,000  |
| ERGP14237537 | SUPPLY OF MOTORCYCLES FOR SECURITY SURVEILLANCE OF REMOTE COMMUNITIES IN TARABA SOUTH SENATORIAL DISTRICT                                                                                              | ONGOING | 28,000,000  |
| ERGP23237545 | RENOVATION OF SCIENCE LAB IN IN ICHS, ILISAN OGUN STATE                                                                                                                                                | ONGOING | 175,000,000 |
| ERGP23237551 | SUPPLY OF FURNITURE AND EQUIPMENT TO SCIENCE LAB IN ICHS, ILISAN OGUN STATE                                                                                                                            | ONGOING | 175,000,000 |
| ERGP30232050 | REVIEW AND PRODUCTION OF GENERIC GUIDELINE AND COMPILATION OF REFORMS IN MOD AND ITS AGENCIES.                                                                                                         | ONGOING | 37,800,000  |
| ERGP30232068 | CREATIVITY AND INNOVATION DRIVE (FOR NEWLY CREATED DIVISION) OHCSF/SPSO/11299/T1/45 DATED 28TH AUGUST, 2020 TIVITY AND INNOVATION DRIVE (FOR NEWLY CREATED DIVISION) OHCSF/SPSO/11299/T1/45 DATED 28TH | ONGOING | 28,000,000  |

**0116001001 MINISTRY OF DEFENCE - MOD HQTRS**

| CODE         | PROJECT NAME                                                                                                                 | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| AUGUST, 2020 |                                                                                                                              |         |               |
| ERGP30232092 | EDUCATION PPROFESSIONAL DEVELOPMENT OF TEACHERS AND EVALUATORS                                                               | ONGOING | 21,000,000    |
| ERGP4232143  | CONNSTRUCTION OF 1No DINING HALL IN DEFENCE SCIENCE SECONDARY SCHOOL, ZANGON KATAF                                           | ONGOING | 260,168,055   |
| ERGP4247810  | MINISTRY OF DEFENCE SPECIAL INTERVENTION FOR THE NIGERIAN ARMY - RENOVATION WORKS AT BARRACKS IN OGOJA, BIRNIN KEBBI AND EDE | ONGOING | 4,994,056,678 |

**0116002001 DEFENCE HEADQUARTERS**

| CODE          | LINE ITEM                                          | AMOUNT                 |
|---------------|----------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>257,014,032,240</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>224,660,197,422</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>224,660,197,422</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>222,435,839,032</b> |
| 21020101      | NON REGULAR ALLOWANCES                             | 222,435,839,032        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>2,224,358,390</b>   |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 2,224,358,390          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>7,782,107,884</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>7,782,107,884</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>807,511,494</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 131,632,181            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,370,071              |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 483,674,971            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 190,834,271            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>1,210,194,727</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 2,046,975              |
| 22020202      | TELEPHONE CHARGES                                  | 973,568                |
| 22020203      | INTERNET ACCESS CHARGES                            | 799,026,042            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 226,197,275            |
| 22020205      | WATER RATES                                        | 143,005,680            |
| 22020206      | SEWERAGE CHARGES                                   | 38,945,187             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,896,663,932</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 422,359,127            |
| 22020302      | BOOKS                                              | 621,058,185            |
| 22020303      | NEWSPAPERS                                         | 155,061,845            |
| 22020304      | MAGAZINES & PERIODICALS                            | 114,914,217            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 20,854,031             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 379,720,294            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 40,776,907             |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 46,560,664             |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 6,478,443              |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 88,880,219             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>309,828,908</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 50,237,149             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,741,931              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 23,531,476             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 24,466,144             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 194,525,697            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 4,471,648              |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                   | 9,854,863              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>6,530,809</b>       |



| <b>0116002001</b> | <b>DEFENCE HEADQUARTERS</b>                               |                       |
|-------------------|-----------------------------------------------------------|-----------------------|
| CODE              | LINE ITEM                                                 | AMOUNT                |
| 22020501          | LOCAL TRAINING                                            | 4,084,195             |
| 22020502          | INTERNATIONAL TRAINING                                    | 2,446,614             |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           | <b>118,721,050</b>    |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                            | 22,128,812            |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          | 96,592,238            |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>1,432,760,386</b>  |
| 22020701          | FINANCIAL CONSULTING                                      | 319,696,170           |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         | 539,773,704           |
| 22020703          | LEGAL SERVICES                                            | 295,082,724           |
| 22020704          | ENGINEERING SERVICES                                      | 245,586,262           |
| 22020708          | MEDICAL CONSULTING                                        | 32,621,526            |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>20,462,262</b>     |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 3,493,557             |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 3,594,873             |
| 22020803          | PLANT / GENERATOR FUEL COST                               | 13,373,832            |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>1,353,643,570</b>  |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        | 208,234,932           |
| 22020902          | INSURANCE PREMIUM                                         | 1,145,408,638         |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      | <b>625,790,746</b>    |
| 22021001          | REFRESHMENT & MEALS                                       | 33,271,973            |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            | 298,426,936           |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                | 24,466,144            |
| 22021004          | MEDICAL EXPENSES                                          | 24,564,930            |
| 22021006          | POSTAGES & COURIER SERVICES                               | 29,359,373            |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 179,418,391           |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 11,417,534            |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                         | 5,545,332             |
| 22021032          | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    | 19,320,133            |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>24,571,726,934</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             | <b>3,935,956,277</b>  |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>3,935,956,277</b>  |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                | 653,476,446           |
| 23010132          | PURCHASE OF DEFENCE EQUIPMENT                             | 3,282,479,831         |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           | <b>17,587,131,303</b> |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>17,587,131,303</b> |
| 23020102          | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 17,587,131,303        |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                             | <b>3,048,639,354</b>  |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>3,048,639,354</b>  |
| 23050101          | RESEARCH AND DEVELOPMENT                                  | 3,048,639,354         |



|                                            |                  |
|--------------------------------------------|------------------|
| TOTAL PERSONNEL                            | 224,660,197,422  |
| TOTAL OVERHEAD                             | 7,782,107,884    |
| TOTAL RECURRENT                            | 232,442,305,306  |
| TOTAL CAPITAL                              | 24,571,726,934   |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0                |
| TOTAL AID AND GRANTS                       | 0                |
| TOTAL ALLOCATION                           | 257,014,032,240  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -257,014,032,240 |

**0116002001 DEFENCE HEADQUARTERS**

| CODE         | PROJECT NAME                                                                                        | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP14227510 | PROCUREMENT OF ARMS AND AMMUNITION                                                                  | ONGOING | 1,465,466,100 |
| ERGP14227544 | PROCUREMENT OF MILITARY OPERATIONAL AND UTILITY VEHICLES                                            | ONGOING | 653,476,446   |
| ERGP14227561 | CONSTRUCTION AND INFRASTRUCTURAL DEVELOPMENT OF BARRACKS ACCOMMODATION AND OFFICES BY DIRECT LABOUR | ONGOING | 1,107,699,600 |
| ERGP14227592 | PROCUREMENT OF COMMUNICATION EQUIPMENT                                                              | ONGOING | 525,147,854   |
| ERGP14227617 | PROCUREMENT OF MILITARY KITS (UNIFORMS, HELMENTS AND BOOTS)                                         | ONGOING | 1,291,865,877 |
| ERGP14237652 | CIVIL MILITARY COOPERATION 2                                                                        | ONGOING | 1,400,000,000 |
| ERGP14237663 | DHQ CIMIC                                                                                           | ONGOING | 1,648,639,354 |
| ERGP14247508 | DEFENCE SIMULATION COMPLEX AND ACCOMODATION                                                         | NEW     | 7,104,431,703 |
| ERGP14247510 | CONSTRUCTION OF SPECIAL FORCES ACCOMMODATION AND FURNISHING AT KUBWA NEW                            |         | 9,375,000,000 |

**0116002002 DEFENCE RESEARCH AND DEVELOPMENT BUREAU**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>9,345,102,331</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>5,603,931,682</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>500,579,690</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>500,579,690</b>   |
| 21010101      | SALARY                                             | 500,579,690          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>5,103,351,992</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>4,972,780,566</b> |
| 21020101      | NON REGULAR ALLOWANCES                             | 4,910,245,753        |
| 21020111      | REGULAR ALLOWANCES                                 | 62,534,813           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>130,571,426</b>   |
| 21020201      | NHIS                                               | 25,028,985           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 50,057,969           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 55,484,472           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,378,101,487</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,378,101,487</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>466,500,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 207,000,000          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 207,000,000          |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 26,150,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 26,350,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>121,923,642</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 105,125,000          |
| 22020202      | TELEPHONE CHARGES                                  | 3,473,642            |
| 22020203      | INTERNET ACCESS CHARGES                            | 6,875,000            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 3,937,500            |
| 22020206      | SEWERAGE CHARGES                                   | 2,512,500            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>37,121,605</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 30,312,500           |
| 22020304      | MAGAZINES & PERIODICALS                            | 3,812,500            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 2,212,500            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 784,105              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>37,708,365</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,150,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 4,950,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 11,972,750           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,191,825            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 6,393,790            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 5,050,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>515,244,104</b>   |
| 22020604      | RESIDENTIAL RENT                                   | 25,782,188           |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                     | 487,399,416          |



**0116002002 DEFENCE RESEARCH AND DEVELOPMENT BUREAU**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 2,062,500             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>9,299,233</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 2,770,813             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 2,628,420             |
| 22020703      | LEGAL SERVICES                                            | 3,900,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>111,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 35,000,000            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 15,125,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 60,875,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>2,500,000</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 2,500,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>76,804,538</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 5,687,500             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 2,687,500             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,937,500             |
| 22021004      | MEDICAL EXPENSES                                          | 4,800,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,937,500             |
| 22021007      | WELFARE PACKAGES                                          | 23,375,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 3,800,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 10,236,250            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 4,902,413             |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 11,378,375            |
| 22021031      | CURRICULUM DEVELOPMENT                                    | 5,062,500             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,363,069,162</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>189,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>189,000,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 189,000,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>846,907,125</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>846,907,125</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 846,907,125           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,327,162,037</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,327,162,037</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,327,162,037         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>5,603,931,682</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,378,101,487</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>6,982,033,169</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,363,069,162</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>9,345,102,331</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-9,345,102,331</b> |

**0116002002 DEFENCE RESEARCH AND DEVELOPMENT BUREAU**

| CODE         | PROJECT NAME                                                                    | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------|---------|-------------|
| ERGP14122520 | CONSTRUCTION OF DRDB ADMINISTRATIVE BLOCK                                       | ONGOING | 846,907,125 |
| ERGP14227035 | COORDINATION OF RESEARCH AND DEVELOPMENT EFFORTS OF THE ARMED FORCES OF NIGERIA | ONGOING | 112,000,000 |
| ERGP14227073 | PERIMETER FENCING/SITE PREPARATION FOR CONSTRUCTION OF RESEARCH CENTRE          | ONGOING | 498,731,514 |
| ERGP14227088 | PURCHASE OF 1 X TOYOTA COASTER BUS 2020 MODEL                                   | ONGOING | 105,000,000 |
| ERGP14227099 | PURCHASE OF 1 X TOYOTA HIACE BUS 2020 MODEL                                     | ONGOING | 84,000,000  |
| ERGP14230179 | CONSTRUCTION OF AUDITORIUM                                                      | ONGOING | 476,000,000 |
| ERGP29132499 | RESEARCH INTO ARMED FORCES OF NIGERIA FORENSIC LABORATORY                       | ONGOING | 240,430,523 |

**0116003001 NIGERIAN ARMY**

| CODE          | LINE ITEM                                          | AMOUNT                   |
|---------------|----------------------------------------------------|--------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,504,251,069,721</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,254,578,791,788</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>259,832,525,729</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>259,832,525,729</b>   |
| 21010101      | SALARY                                             | 259,832,525,729          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>994,746,266,059</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>969,333,067,577</b>   |
| 21020101      | NON REGULAR ALLOWANCES                             | 969,303,667,577          |
| 21020111      | REGULAR ALLOWANCES                                 | 29,400,000               |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>25,413,198,482</b>    |
| 21020201      | NHIS                                               | 12,991,626,286           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 12,421,572,196           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>81,905,650,221</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>81,905,650,221</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>3,222,223,945</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,129,240,175            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 645,781,003              |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 1,447,202,767            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>1,073,263,038</b>     |
| 22020202      | TELEPHONE CHARGES                                  | 352,649,221              |
| 22020205      | WATER RATES                                        | 720,613,817              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>2,787,028,602</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,452,203,933            |
| 22020304      | MAGAZINES & PERIODICALS                            | 463,660,103              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 871,164,566              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>17,089,911,941</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,480,729,584            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,207,432,406            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,336,219,026            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,387,986,268            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 3,140,414,703            |
| 22020407      | MAINTENANCE OF AIRCRAFTS                           | 4,537,129,954            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>17,731,116,155</b>    |
| 22020501      | LOCAL TRAINING                                     | 6,804,107,264            |
| 22020502      | INTERNATIONAL TRAINING                             | 10,927,008,891           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>7,033,678,715</b>     |
| 22020604      | RESIDENTIAL RENT                                   | 1,284,507,154            |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                     | 5,749,171,561            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>22,450,282,422</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 5,759,329,406            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                | 7,707,797,916            |

**0116003001 NIGERIAN ARMY**

| CODE          | LINE ITEM                                                 | AMOUNT                    |
|---------------|-----------------------------------------------------------|---------------------------|
| 22020803      | PLANT / GENERATOR FUEL COST                               | 4,287,695,594             |
| 22020804      | AIRCRAFT FUEL COST                                        | 4,695,459,506             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>10,518,145,403</b>     |
| 22021004      | MEDICAL EXPENSES                                          | 7,032,011,394             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 418,426,337               |
| 22021031      | CURRICULUM DEVELOPMENT                                    | 3,067,707,672             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>167,766,627,712</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>80,707,487,512</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>80,707,487,512</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 154,000,000               |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 3,411,611,954             |
| 23010132      | PURCHASE OF DEFENCE EQUIPMENT                             | 77,141,875,558            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>76,570,744,784</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>76,570,744,784</b>     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 4,270,253,064             |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 35,000,000                |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 2,916,156,898             |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 70,000,000                |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 3,721,156,898             |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 6,707,160,863             |
| 23020120      | CONSTRUCTION/PROVISION OF MILITARY BARACKS                | 45,413,903,113            |
| 23020121      | CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS              | 13,437,113,948            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>10,488,395,416</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>10,488,395,416</b>     |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 140,000,000               |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 1,283,109,035             |
| 23030120      | REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS      | 9,065,286,381             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,254,578,791,788</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>81,905,650,221</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,336,484,442,009</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>167,766,627,712</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>                  |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>                  |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,504,251,069,721</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,504,251,069,721</b> |

**0116003001 NIGERIAN ARMY**

| CODE         | PROJECT NAME                                                                                                                                        | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10239855 | CONSTRUCTION AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS WITH LITHIUM-ION BATTERY 10,000 LUMENS WITH PIR AT AGAIE/LAPAI FEDERAL CONSTITUENCY | ONGOING | 35,000,000    |
| ERGP12208396 | CONSTRUCTION OF MAJOR AND INTERNAL ROAD NETWORK AND OTHER INFRASTRUCTURE IN MBC GIRI THROUGH DIRECT LABOUR                                          | ONGOING | 1,283,109,035 |



## 0116003001

## NIGERIAN ARMY

| CODE         | PROJECT NAME                                                                                                          | TYPE    | AMOUNT         |
|--------------|-----------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP12232429 | CONSTRUCTION OF ROAD NETWORK ACROSS NIGERIAN ARMY FORMATIONS AND UNITS                                                | ONGOING | 2,916,156,898  |
| ERGP12239821 | CONSTRUCTION OF SELECTED ROADS IN RUMUOKWURUSI TOWN, OBIO/AKPOR LGA (ARMY ENGINEERING)                                | ONGOING | 140,000,000    |
| ERGP12239827 | CONSTRUCTION OF INTERNAL ROADS IN RUMUODANI, ELELENWO TOWN, RIVERS STATE (ARMY ENGINEERING)                           | ONGOING | 280,000,000    |
| ERGP12239831 | RECONSTRUCTION OF RUMUIBEKWE TOWN BYPASS AND DRAINAGE TO SPDC MAIN DRAIN (ARMY ENGINEERING)                           | ONGOING | 140,000,000    |
| ERGP12239838 | CONSTRUCTION OF RUMUCHUKU/RUMUEKARA LANE IN RUMUOKWUTA TOWN, RIVERS STATE (ARMY ENGINEERING)                          | ONGOING | 70,000,000     |
| ERGP12239844 | CONSTRUCTION OF OHEKWE/OBI WALI ROAD, MGBUOGBA TOWN, RIVERS STATE (ARMY ENGINEERING)                                  | ONGOING | 70,000,000     |
| ERGP12239849 | COMPLETION OF ONGOING CONSTRUCTION OF BRIDGE IN BORI-KOR, KHANA LGA IN KHANAGOKANA FEDERAL CONSTITUENCY, RIVERS STATE | ONGOING | 105,000,000    |
| ERGP14191843 | PROTECTIVE GEARS (BALLISTIC HELMETS AND BALLISTIC VESTS)                                                              | ONGOING | 4,227,764,074  |
| ERGP14208408 | UNIFORMS AND BOOTS                                                                                                    | ONGOING | 2,099,632,966  |
| ERGP14212957 | PROCUREMENT OF INTELLIGENCE OPERATIONS ENABLERS                                                                       | ONGOING | 991,493,345    |
| ERGP14212958 | PROCUREMENT OF EQUIPMENTS FOR RESEARCH AND DEVELOPMENT IN THE NIGERIAN ARMY                                           | ONGOING | 1,073,145,738  |
| ERGP14232396 | RENOVATION OF RESIDENTIAL ACCOMMODATION AND OTHER BARRACKS FACILITIES ACROSS THE COUNTRY BY DIRECT LABOUR             | ONGOING | 9,065,286,381  |
| ERGP14232397 | AVIATION INFRASTRUCTURE, PLATFORMS AND SPARES                                                                         | ONGOING | 6,707,160,863  |
| ERGP14232398 | UNMANNED AERIAL SYSTEMS AND ADDITIONAL GROUND STATIONS                                                                | ONGOING | 13,437,113,948 |
| ERGP14232399 | PROVISION OF MEDICAL FACILITIES, EQUIPMENT AND INFRASTRUCTURE                                                         | ONGOING | 2,916,156,898  |
| ERGP14232418 | PROCUREMENT OF EQ SERIES 4X4 MULTIFUNCTIONAL VEHICLES AND CAMEL MRAP                                                  | ONGOING | 10,104,483,649 |
| ERGP14232419 | PROCUREMENT OF OTHER A AND B FIGHTING VEHICLES (INCLUDING RECOVERY VEHICLES AND TANK TRANSPORTERS)                    | ONGOING | 12,058,308,770 |
| ERGP14232420 | PROCUREMENT OF UTILITY VEHICLES (TCVS AND WATER TANKERS INCLUSIVE)                                                    | ONGOING | 4,957,466,725  |
| ERGP14232421 | PROCUREMENT OF FUEL BOWZERS                                                                                           | ONGOING | 534,531,559    |
| ERGP14232422 | PROCUREMENT OF ARMS (ALL TYPES)                                                                                       | ONGOING | 16,450,624,289 |
| ERGP14232423 | PROCUREMENT OF AMMUNITIONS (ALL TYPES)                                                                                | ONGOING | 15,532,034,866 |
| ERGP14232424 | SIMULATORS                                                                                                            | ONGOING | 1,761,487,077  |
| ERGP14232425 | WEB EQUIPMENT                                                                                                         | ONGOING | 664,883,773    |
| ERGP14232426 | "CONSTRUCTION/RENOVATION WORK AT NIGERIAN ARMY CORPS/OFFICES ACROSS THE NIGERIAN ARMY THROUGH DIRECT LABOUR           | ONGOING | 2,768,432,262  |
| ERGP14232427 | PROVISION OF EQUIPMENTS AND FACILITY TO ADDRESS CLIMATE CHANGE FOR NIGERIAN ARMY OPERATIONS                           | ONGOING | 707,897,087    |
| ERGP14232430 | RELOCATION OF NAIS TO GIRI PHASE 2                                                                                    | ONGOING | 437,423,535    |
| ERGP14232431 | COMPLETION OF HQ NAFC CAMP THROUGH DIRECT LABOUR                                                                      | ONGOING | 154,000,000    |
| ERGP14232432 | RELOCATION OF DIRECTORATE OF LEGAL SERVICE TRAINING SCHOOL (DLSTS) FROM ZARIA TO GIRI                                 | ONGOING | 291,615,689    |
| ERGP14232433 | CONSTRUCTION AND EQUIPPING OF NAHFC MUSEUM GIRI                                                                       | ONGOING | 772,781,578    |
| ERGP14232434 | ESTABLISHMENT OF FOBs                                                                                                 | ONGOING | 947,750,992    |
| ERGP14233587 | VEHICLE TYRES ALL TYPES (INCLUDING RUN FLAT TYRES)                                                                    | ONGOING | 1,603,886,294  |
| ERGP14234134 | SPARES (ALL TYPES)                                                                                                    | ONGOING | 4,374,235,346  |
| ERGP14234135 | COUNTER IED PLATFORMS (MINE ROLLERS ADVANCE ROUTE CLEARANCE, BMR 3 MINESWEEPER, VMF4)                                 | ONGOING | 3,411,611,954  |
| ERGP23239760 | REHABILITATION OF SELECTED SCHOOLS IN ELIOZU COMMUNITY RIVERS STATE (ARMY ENGINEERING)                                | ONGOING | 140,000,000    |
| ERGP27232400 | CONSTRUCTION OF RESIDENTIAL ACCOMMODATION FOR OFFICERS AND SOLDIERS ACROSS NIGERIAN ARMY BARRACKS                     | ONGOING | 44,203,698,000 |
| ERGP27232428 | FENCING OF LAND AT GIRI THROUGH DIRECT LABOUR                                                                         | ONGOING | 262,454,121    |
| ERGP28239863 | CONSTRUCTION OF CULVERTS FOR EROSION CONTROL & SOLAR POWER BOREHOLES IN SELECTED COMMUNITIES UMUEZOEZE, UMUEZEDUME    | ONGOING | 70,000,000     |

**0116004001 NIGERIAN NAVY**

| CODE          | LINE ITEM                                          | AMOUNT                 |
|---------------|----------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>443,916,709,861</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>322,906,426,508</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>69,469,129,190</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>69,469,129,190</b>  |
| 21010101      | SALARY                                             | 69,469,129,190         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>253,437,297,318</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>246,766,747,527</b> |
| 21020101      | NON REGULAR ALLOWANCES                             | 246,754,547,527        |
| 21020111      | REGULAR ALLOWANCES                                 | 12,200,000             |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>6,670,549,791</b>   |
| 21020201      | NHIS                                               | 3,473,456,459          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 3,197,093,332          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>49,232,066,996</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>49,232,066,996</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,210,088,582</b>   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 550,589,519            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 659,499,063            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>930,812,611</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 920,000,000            |
| 22020205      | WATER RATES                                        | 10,812,611             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>32,437,833</b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 13,515,764             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,406,305              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 13,515,764             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>16,039,572,497</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 252,294,269            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 464,041,245            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 724,349,115            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,156,690,447          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 504,588,539            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 1,617,748,446          |
| 22020407      | MAINTENANCE OF AIRCRAFTS                           | 3,829,466,593          |
| 22020408      | MAINTENANCE OF SEA BOATS                           | 7,490,393,843          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>2,377,622,772</b>   |
| 22020501      | LOCAL TRAINING                                     | 1,372,895,883          |
| 22020502      | INTERNATIONAL TRAINING                             | 1,004,726,889          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>10,245,322,889</b>  |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                     | 10,245,322,889         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>17,358,185,621</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 337,894,111            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 270,315,288            |

**0116004001 NIGERIAN NAVY**

| CODE          | LINE ITEM                                                 | AMOUNT                  |
|---------------|-----------------------------------------------------------|-------------------------|
| 22020804      | AIRCRAFT FUEL COST                                        | 2,703,152,888           |
| 22020805      | SEA BOAT FUEL COST                                        | 14,046,823,334          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>1,038,024,191</b>    |
| 22021004      | MEDICAL EXPENSES                                          | 1,023,156,852           |
| 22021007      | WELFARE PACKAGES                                          | 14,867,339              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>71,778,216,357</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>31,969,224,467</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>31,969,224,467</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 4,357,500,000           |
| 23010132      | PURCHASE OF DEFENCE EQUIPMENT                             | 27,611,724,467          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>39,808,991,890</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>39,808,991,890</b>   |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 1,010,100,000           |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 3,640,000,000           |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 1,766,639,197           |
| 23020116      | CONSTRUCTION / PROVISION OF WATER-WAYS                    | 3,500,000,000           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 29,892,252,693          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>322,906,426,508</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>49,232,066,996</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>372,138,493,504</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>71,778,216,357</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>                |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>                |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>443,916,709,861</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-443,916,709,861</b> |

**0116004001 NIGERIAN NAVY**

| CODE         | PROJECT NAME                                                                                                                                   | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10240194 | REPLACEMENT OF OVERLOADED AND OBSOLETE TRANSFORMERS IN SELECTED COMMUNITIES IN SAGAMU LGA IN OGUN EAST SENATORIAL DISTRICT, OGUN STATE         | ONGOING | 350,000,000   |
| ERGP10240203 | REPLACEMENT OF OVERLOADED AND OBSOLETE TRANSFORMERS IN SELECTED COMMUNITIES IN REMO NORTH LGA IN OGUN EAST SENATORIAL DISTRICT, OGUN STATE     | ONGOING | 350,000,000   |
| ERGP10240210 | REPLACEMENT OF OVERLOADED AND OBSOLETE TRANSFORMERS IN SELECTED COMMUNITIES IN ODOGBOLU LGA IN OGUN EAST SENATORIAL DISTRICT, OGUN STATE       | ONGOING | 310,100,000   |
| ERGP12240182 | ONGOING CONSTRUCTION OF DENGI -KWALMIYA GAGDI-WAWUS S/B BAUCHI ROAD, PLATEAU STATE                                                             | ONGOING | 1,696,639,197 |
| ERGP12240616 | RENOVATION/REPAIRS OF NMA OGOZY STREET AMOGUDU ABIRIBA ABIA NORTH SENATORIAL DISTRICT                                                          | ONGOING | 70,000,000    |
| ERGP14224152 | PROCUREMENT OF 1 X AZIMUTH STERN DRIVE TUG BOAT FROM CHINNA                                                                                    | ONGOING | 357,000,000   |
| ERGP14224167 | PROCUREMENT OF TUG BOATS                                                                                                                       | ONGOING | 6,725,365,182 |
| ERGP14224177 | PROCUREMENT OF OCEA 3 X 32 FAST PATROL BOAT , 6 X SPEACIAL FORCES BOAT, 6 X RHIBS, 3 X FUEL CLEANING STATIONS AND 4 YEARS INTEGRATED LOGISTICS | ONGOING | 4,181,193,645 |
| ERGP14224180 | PROCUREMENT OF PATROL BOATS FOR THE NIGERIAN NAVY (3 X 17 METRES IPC WITH SPARES)                                                              | ONGOING | 1,991,746,068 |
| ERGP14224181 | SUPPLY OF 80 UNITS FLAT BOTTOM ASSAULT BOATS UNDER PHASE 2                                                                                     | ONGOING | 360,079,993   |
| ERGP14224183 | SUPPLY OF 2 UNITS OF 30 - MAN NSS WITH REINFORCED GUN POINTS AND SERVICE WHALER BOATS                                                          | ONGOING | 254,362,500   |
| ERGP14224186 | PROCUREMENT OF T-68 M4 PAINT BALL GUN                                                                                                          | ONGOING | 133,202,580   |



## 0116004001

## NIGERIAN NAVY

| CODE         | PROJECT NAME                                                                                                                              | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP14224194 | CONSTRUCTION AND DEVELOPMENT OF MULTIPURPOSE NAVAL BASE GIRI ABUJA                                                                        | ONGOING | 4,900,000,000 |
| ERGP14224200 | CONSTRUCTION OF JETTY AT NNBTs ONNE                                                                                                       | ONGOING | 6,090,000,000 |
| ERGP14224206 | PROVISION AND INSTALLATION OF HYBRD ALL-IN-ONE INVERTERS AND SOLAR STREET LIGHTS IN NIGERIAN NAVY PROFESSIONAL SCHOOLS                    | ONGOING | 105,000,000   |
| ERGP14224266 | DEVELOPMENT OF NEW FOBS                                                                                                                   | ONGOING | 4,340,000,000 |
| ERGP14224272 | DEVELOPMENT OF NEW NOPS                                                                                                                   | ONGOING | 2,380,000,000 |
| ERGP14224288 | DEVELOPMENT OF INFRASTRUCTURE OPERATIONS BASES                                                                                            | ONGOING | 1,680,000,000 |
| ERGP14224294 | UPGRADE OF REPAIR FACILITIES - LAGOS/PH                                                                                                   | ONGOING | 2,408,000,000 |
| ERGP14224315 | CONSTRUCTION AND UPGRADE OF TRAINING INFRASTRUCTURE                                                                                       | ONGOING | 2,637,651,539 |
| ERGP14224318 | CONSTRUCTION OF BARRACKS ACCOMMODATION FOR OFFICERS AND RATINGS                                                                           | ONGOING | 3,217,375,653 |
| ERGP14224336 | CONSTRUCTION AND UPGRADE OF MEDICAL FACILITIES                                                                                            | ONGOING | 2,134,225,501 |
| ERGP14224338 | CONSTRUCTION OF SDB IV & V.                                                                                                               | ONGOING | 3,829,774,499 |
| ERGP14224344 | PROCUREMENT OF ARMS, AMMUNITION, WEBBING AND BALLISTIC PROTECTION EQUIPMENT                                                               | ONGOING | 4,256,000,000 |
| ERGP14224351 | PROCUREMENT OF VEHICLES                                                                                                                   | ONGOING | 4,357,500,000 |
| ERGP14224355 | PROCUREMENT OF LHD GUARDIAN ARMoured PERSONNEL CARRIER V8 DIESEL AUTO CEN B6 ARMoured                                                     | ONGOING | 5,278,000,000 |
| ERGP14224359 | PROCUREMENT OF JET A-1 BOWSER (10,000L)                                                                                                   | ONGOING | 245,000,000   |
| ERGP14240637 | JETTY FOR OGUN STATE NAVAL BASE AND DOCKYARD OGUN WATERSIDE                                                                               | ONGOING | 3,500,000,000 |
| ERGP23240177 | CONSTRUCTIONS OF NAVY SECONDARY SCHOOL SUMAILA MULTIPLE LOTS.                                                                             | ONGOING | 700,000,000   |
| ERGP23240188 | CONSTRUCTION NAVY SECONDARY SCHOOL IN SUMAILA TOWN , SUMAILA LOCAL GOVERNMENT AREA , KANO SOUTH SENATORIAL DISTRICT - MULTIPLE LOTS       | ONGOING | 1,330,000,000 |
| ERGP23240611 | PROCUREMENT OF LAND, CLEARING AND FENCING FOR NAVY SECONDARY SCHOOL SUMAILA AT SUMAILA TOWN, SUMAILA LGA, KANO SOUTH SENATORIAL DISTRICT. | ONGOING | 210,000,000   |
| ERGP23240624 | CONSTRUCTION OF NAVY SECONDARY SCHOOL SUMAILA, IN SUMAILA TOWN, SUMAILA LOCAL GOVERNMENT (MULTIPLE LOTS)                                  | ONGOING | 1,400,000,000 |



**0116004002 NATIONAL HYDROGRAPHIC AGENCY**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>9,342,650,970</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>5,009,410,835</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>5,009,410,835</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>4,959,812,708</b> |
| 21020101      | NON REGULAR ALLOWANCES                             | 4,959,812,708        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>49,598,127</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 49,598,127           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,506,194,768</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,506,194,768</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>316,142,484</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 32,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 110,000,000          |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 134,000,000          |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 40,142,484           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>52,937,284</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 37,500,000           |
| 22020202      | TELEPHONE CHARGES                                  | 4,947,284            |
| 22020203      | INTERNET ACCESS CHARGES                            | 3,750,000            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,875,000            |
| 22020205      | WATER RATES                                        | 240,000              |
| 22020206      | SEWERAGE CHARGES                                   | 625,000              |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                 | 4,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>32,495,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 12,000,000           |
| 22020303      | NEWSPAPERS                                         | 870,000              |
| 22020304      | MAGAZINES & PERIODICALS                            | 5,625,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 6,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 8,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>432,000,000</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 15,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 47,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 60,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 60,000,000           |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 70,000,000           |
| 22020408      | MAINTENANCE OF SEA BOATS                           | 180,000,000          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>192,000,000</b>   |
| 22020501      | LOCAL TRAINING                                     | 60,000,000           |
| 22020502      | INTERNATIONAL TRAINING                             | 132,000,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>169,760,000</b>   |
| 22020603      | OFFICE RENT                                        | 50,000,000           |
| 22020604      | RESIDENTIAL RENT                                   | 30,000,000           |

**0116004002 NATIONAL HYDROGRAPHIC AGENCY**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 89,760,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>260,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 40,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 20,000,000            |
| 22020805      | SEA BOAT FUEL COST                                        | 200,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>50,860,000</b>     |
| 22021004      | MEDICAL EXPENSES                                          | 20,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,860,000             |
| 22021007      | WELFARE PACKAGES                                          | 28,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,827,045,367</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,330,000,000</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,330,000,000</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 280,000,000           |
| 23010109      | PURCHASE OF SEA BOATS                                     | 840,000,000           |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 210,000,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,497,045,367</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,497,045,367</b>  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 1,497,045,367         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>5,009,410,835</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,506,194,768</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>6,515,605,603</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,827,045,367</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>9,342,650,970</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-9,342,650,970</b> |

**0116004002 NATIONAL HYDROGRAPHIC AGENCY**

| CODE         | PROJECT NAME                                                                    | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------|---------|-------------|
| ERGP14204385 | PROCUREMENT OF HYDROGRAPHIC SURVEY SHIP/BOATS                                   | ONGOING | 840,000,000 |
| ERGP14204393 | PROCUREMENT OF HYDROGRAPHIC SURVEY EQUIPMENT                                    | ONGOING | 210,000,000 |
| ERGP14204417 | UPGRADE OF HYDROGRAPHIC SUPPORT UNITS LAGOS                                     | ONGOING | 70,000,000  |
| ERGP14205079 | PURCHASE OF MOTOR VEHICLES AND GENERATORS                                       | ONGOING | 280,000,000 |
| ERGP19204426 | UPGRADE OF HYDROGRAPHIC SCHOOL PORT HARCOURT                                    | ONGOING | 105,000,000 |
| ERGP23204397 | UPGRADE OF NIGERIAN NAVY HYDROGRAPHIC SCHOOL TO NATIONAL HYDROGRAPHIC INSTITUTE | ONGOING | 700,000,000 |
| ERGP23204412 | DATA SECURITY AND ARCHIVAL INFRASTRUCTURE                                       | ONGOING | 62,045,367  |
| ERGP27205074 | CONSTRUCTION OF OFFICES AND ACCOMMODATION FOR NATIONAL HYDROGRAPHIC AGENCY      | ONGOING | 280,000,000 |
| ERGP27225873 | PROCUREMENT OF PLANT AND GENERATOR                                              | ONGOING | 105,000,000 |
| ERGP27225896 | PROCUREMENT OF OFFICE FURNITURE                                                 | ONGOING | 175,000,000 |

**0116004003 ADMIRALTY UNIVERSITY OF NIGERIA, IBUSA, DELTA STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>9,407,672,418</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>4,724,432,284</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,855,005,189</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,855,005,189</b> |
| 21010101      | SALARY                                             | 1,855,005,189        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>2,869,427,095</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>2,546,060,818</b> |
| 21020101      | NON REGULAR ALLOWANCES                             | 2,385,106,818        |
| 21020111      | REGULAR ALLOWANCES                                 | 160,954,000          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>323,366,277</b>   |
| 21020201      | NHIS                                               | 92,196,573           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 184,393,147          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 46,776,557           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,506,194,768</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,506,194,768</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>230,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 75,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 75,000,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 35,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 45,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>171,000,000</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 125,000,000          |
| 22020202      | TELEPHONE CHARGES                                  | 5,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 24,000,000           |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 5,000,000            |
| 22020206      | SEWERAGE CHARGES                                   | 12,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>228,000,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 51,000,000           |
| 22020302      | BOOKS                                              | 50,000,000           |
| 22020303      | NEWSPAPERS                                         | 3,000,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 5,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 18,000,000           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 12,000,000           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 25,000,000           |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 8,000,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 6,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 50,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>85,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 15,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 15,000,000           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 10,000,000           |

**0116004003 ADMIRALTY UNIVERSITY OF NIGERIA, IBUSA, DELTA STATE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 15,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 15,000,000           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 15,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>120,000,000</b>   |
| 22020501      | LOCAL TRAINING                                          | 70,000,000           |
| 22020502      | INTERNATIONAL TRAINING                                  | 50,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>153,000,000</b>   |
| 22020601      | SECURITY CHARGES                                        | 30,000,000           |
| 22020603      | OFFICE RENT                                             | 40,000,000           |
| 22020604      | RESIDENTIAL RENT                                        | 30,000,000           |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 45,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 8,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>120,000,000</b>   |
| 22020701      | FINANCIAL CONSULTING                                    | 30,000,000           |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 45,000,000           |
| 22020703      | LEGAL SERVICES                                          | 10,000,000           |
| 22020704      | ENGINEERING SERVICES                                    | 10,000,000           |
| 22020705      | ARCHITECTURAL SERVICES                                  | 10,000,000           |
| 22020706      | SURVEYING SERVICES                                      | 10,000,000           |
| 22020708      | MEDICAL CONSULTING                                      | 5,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>155,000,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 50,000,000           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 15,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 90,000,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>53,000,000</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 3,000,000            |
| 22020902      | INSURANCE PREMIUM                                       | 50,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>191,194,768</b>   |
| 22021001      | REFRESHMENT & MEALS                                     | 8,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 65,000,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 10,000,000           |
| 22021004      | MEDICAL EXPENSES                                        | 8,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 2,000,000            |
| 22021007      | WELFARE PACKAGES                                        | 23,000,000           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 5,000,000            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                       | 16,000,000           |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                       | 6,194,768            |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                    | 10,000,000           |
| 22021031      | CURRICULUM DEVELOPMENT                                  | 30,000,000           |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE  | 8,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>3,177,045,366</b> |

**0116004003 ADMIRALTY UNIVERSITY OF NIGERIA, IBUSA, DELTA STATE**

| CODE     | LINE ITEM                                          | AMOUNT                |
|----------|----------------------------------------------------|-----------------------|
| 2301     | FIXED ASSETS PURCHASED                             | 216,045,367           |
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                 | 216,045,367           |
| 23010105 | PURCHASE OF MOTOR VEHICLES                         | 139,045,367           |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT                | 77,000,000            |
| 2302     | CONSTRUCTION / PROVISION                           | 2,719,643,651         |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 2,719,643,651         |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 2,621,643,651         |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 98,000,000            |
| 2303     | REHABILITATION / REPAIRS                           | 241,356,348           |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 241,356,348           |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 241,356,348           |
|          | <b>TOTAL PERSONNEL</b>                             | <b>4,724,432,284</b>  |
|          | <b>TOTAL OVERHEAD</b>                              | <b>1,506,194,768</b>  |
|          | <b>TOTAL RECURRENT</b>                             | <b>6,230,627,052</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>3,177,045,366</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                            | <b>9,407,672,418</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-9,407,672,418</b> |

**0116004003 ADMIRALTY UNIVERSITY OF NIGERIA, IBUSA, DELTA STATE**

| CODE         | PROJECT NAME                                                      | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------|---------|---------------|
| ERGP23203672 | CONSTRUCTION OF OFFICE BUILDING                                   | ONGOING | 185,500,000   |
| ERGP23203681 | CONSTRUCTION/PROVISION OF OFFICE BUILDING                         | ONGOING | 502,728,229   |
| ERGP23203710 | REHABILITATION OF EXISTING INFRASTRUCTURES                        | ONGOING | 241,356,348   |
| ERGP23203766 | PURCHASE OF MOTOR VEHICLES                                        | ONGOING | 139,045,367   |
| ERGP27203690 | CONSTRUCTION/PROVISION OF INFRASTRUCTURES                         | ONGOING | 1,933,415,422 |
| ERGP27203730 | CONSTRUCTION OF FIRE SERVICE STATION                              | ONGOING | 77,000,000    |
| ERGP30203701 | PROVISION OF TRAINING AND RESEARCH INFRASTRUCTURES AND FACILITIES | ONGOING | 98,000,000    |

**0116005001 NIGERIAN AIRFORCE**

| CODE          | LINE ITEM                                          | AMOUNT                 |
|---------------|----------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>407,147,040,130</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>229,897,541,932</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>57,697,727,281</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>57,697,727,281</b>  |
| 21010101      | SALARY                                             | 57,697,727,281         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>172,199,814,651</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>167,039,268,687</b> |
| 21020101      | NON REGULAR ALLOWANCES                             | 167,019,768,687        |
| 21020111      | REGULAR ALLOWANCES                                 | 19,500,000             |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>5,160,545,964</b>   |
| 21020201      | NHIS                                               | 2,884,332,678          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 2,276,213,286          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>66,575,453,013</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>66,575,453,013</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,590,927,696</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 274,784,881            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 1,316,142,815          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>8,391,887,018</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 7,659,741,527          |
| 22020202      | TELEPHONE CHARGES                                  | 23,144,475             |
| 22020203      | INTERNET ACCESS CHARGES                            | 21,250,452             |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 627,517,308            |
| 22020205      | WATER RATES                                        | 39,432,468             |
| 22020206      | SEWERAGE CHARGES                                   | 8,791,236              |
| 22020207      | LEASED COMMUNICATION LINES(S)                      | 12,009,552             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>2,640,405,408</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,076,362,272          |
| 22020302      | BOOKS                                              | 22,289,084             |
| 22020303      | NEWSPAPERS                                         | 14,049,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 8,721,420              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 6,600,000              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 50,493,656             |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 24,660,000             |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,437,229,976          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>17,600,112,320</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 433,304,035            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 42,328,118             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,430,404,373          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 71,978,252             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 37,997,833             |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 20,557,860             |



| <b>0116005001</b> | <b>NIGERIAN AIRFORCE</b>                                |                        |
|-------------------|---------------------------------------------------------|------------------------|
| CODE              | LINE ITEM                                               | AMOUNT                 |
| 22020407          | MAINTENANCE OF AIRCRAFTS                                | 15,563,541,849         |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                               | <b>8,155,734,347</b>   |
| 22020501          | LOCAL TRAINING                                          | 1,436,422,777          |
| 22020502          | INTERNATIONAL TRAINING                                  | 6,719,311,570          |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                         | <b>5,347,040,032</b>   |
| 22020601          | SECURITY CHARGES                                        | 120,055,500            |
| 22020603          | OFFICE RENT                                             | 14,400,000             |
| 22020604          | RESIDENTIAL RENT                                        | 124,177,380            |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                          | 5,067,143,020          |
| 22020606          | CLEANING AND FUMIGATION SERVICES                        | 21,264,132             |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>138,599,304</b>     |
| 22020701          | FINANCIAL CONSULTING                                    | 54,000,000             |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                       | 29,526,648             |
| 22020703          | LEGAL SERVICES                                          | 6,963,888              |
| 22020704          | ENGINEERING SERVICES                                    | 14,536,256             |
| 22020705          | ARCHITECTURAL SERVICES                                  | 7,786,256              |
| 22020706          | SURVEYING SERVICES                                      | 7,786,256              |
| 22020708          | MEDICAL CONSULTING                                      | 18,000,000             |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>22,597,760,696</b>  |
| 22020801          | MOTOR VEHICLE FUEL COST                                 | 2,121,248,566          |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 15,008,712             |
| 22020803          | PLANT / GENERATOR FUEL COST                             | 19,942,728             |
| 22020804          | AIRCRAFT FUEL COST                                      | 20,410,312,690         |
| 22020806          | COOKING GAS/FUEL COST                                   | 31,248,000             |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>23,733,096</b>      |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                      | 2,399,184              |
| 22020902          | INSURANCE PREMIUM                                       | 15,271,428             |
| 22020903          | LOSS ON FOREIGN EXCHANGE                                | 1,262,472              |
| 22020904          | OTHER CRF BANK CHARGES                                  | 4,800,012              |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                    | <b>89,253,096</b>      |
| 22021001          | REFRESHMENT & MEALS                                     | 4,200,000              |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                          | 5,200,000              |
| 22021003          | PUBLICITY & ADVERTISEMENTS                              | 16,079,364             |
| 22021006          | POSTAGES & COURIER SERVICES                             | 25,138,968             |
| 22021007          | WELFARE PACKAGES                                        | 29,302,704             |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 467,500                |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 8,864,560              |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                              | <b>110,674,045,185</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                           | <b>54,780,472,918</b>  |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>54,780,472,918</b>  |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                          | 3,675,000,000          |

**0116005001 NIGERIAN AIRFORCE**

| CODE          | LINE ITEM                                                 | AMOUNT                  |
|---------------|-----------------------------------------------------------|-------------------------|
| 23010132      | PURCHASE OF DEFENCE EQUIPMENT                             | 51,105,472,918          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>14,762,985,899</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>14,762,985,899</b>   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 14,762,985,899          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>41,130,586,368</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>41,130,586,368</b>   |
| 23030117      | REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS             | 41,130,586,368          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>229,897,541,932</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>66,575,453,013</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>296,472,994,945</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>110,674,045,185</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>                |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>                |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>407,147,040,130</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-407,147,040,130</b> |

**0116005001 NIGERIAN AIRFORCE**

| CODE         | PROJECT NAME                                                                                      | TYPE    | AMOUNT         |
|--------------|---------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP14194490 | ADDITIONAL PAYMENT FOR PROCUREMENT OF QUANTITY 6 X T - 129 ATTACK HELICOPTERS, WEAPONS AND SPARES | ONGOING | 27,622,700,947 |
| ERGP14206061 | CONSTRUCTION OF PHASE 3, NIGERIAN AIR FORCE SCHOOL OF FINANCE AND ACCOUNTS AT NAF BASE IBADAN     | ONGOING | 700,000,000    |
| ERGP14224254 | PROCUREMENT AND INSTALLATION OF AIRFIELD GROUND LIGHTING SYSTEM AT NAF MAKURDI AIRFIELD           | ONGOING | 1,020,692,050  |
| ERGP14224274 | PROCUREMENT OF ADDITIONAL ARMAMENT TOOLS AND EQUIPMENT FOR WL-II RPA                              | ONGOING | 1,291,494,752  |
| ERGP14224285 | PROCUREMENT OF SUPER MUSHSHAK AC FLIGHT SIMULATOR FOR A FULL FIT MOTION SIMULATOR                 | ONGOING | 1,880,200,000  |
| ERGP14224296 | PART PAYMENT FOR OVERHAUL OF 6 X C-130H AC ENGINES AND PROCUREMENT OF ASSOCIATED PARTS            | ONGOING | 3,329,613,000  |
| ERGP14224301 | PDM OF NAF TRANSPORT AIRCRAFT                                                                     | ONGOING | 3,698,283,715  |
| ERGP14224307 | OVERHAUL/UPGRADE OF 4 X DO-228 ENGINES                                                            | ONGOING | 2,058,000,000  |
| ERGP14224313 | OVERHAUL OF 4 X ALPHA JET ENGINES                                                                 | ONGOING | 4,774,000,000  |
| ERGP14224320 | PART PAYMENT FOR LIFE EXTENSION PROGRAMME ON NAF 350, 358 AND 366 L-39ZA AC                       | ONGOING | 2,185,383,116  |
| ERGP14224327 | OVERHAUL OF L-39ZA ENGINES                                                                        | ONGOING | 1,299,480,000  |
| ERGP14224328 | PDM AND OVERHAUL OF 3 X KING AIR 350I PROPELLERS AC                                               | ONGOING | 4,889,267,775  |
| ERGP14224352 | BALANCE PAYMENT FOR PROCUREMENT OF BEECHCRAFT KING AIR 350I                                       | ONGOING | 1,925,315,000  |
| ERGP14224358 | PART PAYMENT FOR PDM OF 2 X AGUSTA 109 LUH NAF 571 AND NAF 572                                    | ONGOING | 1,645,000,000  |
| ERGP14224368 | OVERHAUL OF 2 X A-109EM ENGINES                                                                   | ONGOING | 1,482,320,000  |
| ERGP14224375 | PROCUREMENT OF VARIOUS AIRCRAFT SPARES                                                            | ONGOING | 5,775,000,000  |
| ERGP14224379 | PROCUREMENT OF VARIOUS PLATFORMS/AIRCRAFT ARMS AND AMMUNITION                                     | ONGOING | 6,125,000,000  |
| ERGP14224385 | PROCUREMENT OF TROOP CARRIER AND OTHER OPERATIONAL VEHICLES                                       | ONGOING | 3,675,000,000  |
| ERGP14224388 | UPGRADE AND REHABILITATION OF EXISTING BARRACKS INFRASTRUCTURE BY DIRECT LABOUR                   | ONGOING | 7,286,985,899  |
| ERGP14224399 | PROCUREMENT OF UNIFORMS AND ACCOUTREMENT                                                          | ONGOING | 3,675,000,000  |
| ERGP14224441 | VARIOUS CIVIL MILITARY RELATION PROJECTS                                                          | ONGOING | 350,000,000    |
| ERGP14247483 | PERIODIC DEPOT MAINTENANCE 130H NAF913 & OVERHAUL OF QUANTITY ONE X T56-A ENGINE                  | NEW     | 684,110,322    |
| ERGP14247484 | PROCUREMENT OF QUANTITY 2,000 X AR-M5T ASSAULT RIFLE                                              | NEW     | 1,790,070,169  |





0116005001      NIGERIAN AIRFORCE

| CODE         | PROJECT NAME                                                                                | TYPE    | AMOUNT         |
|--------------|---------------------------------------------------------------------------------------------|---------|----------------|
| ERGP14247485 | CONDUCT OF IN COUNTRY GENERAL OVERHAUL AND AVIONICS UPGRADE ON QUANTITY 3 X L-39ZA AIRCRAFT | NEW     | 10,728,305,330 |
| ERGP14247503 | REPAIR OF QUANTITY 2 X UNSERVICEABLE AW109EM HELICOPTER ENGINES                             | NEW     | 291,661,098    |
| ERGP14247505 | MILITARY HARDWARE OVERHAUL & AVIONICS UPGRADE OF L-39ZA AC AND 3 ENGINES                    | NEW     | 4,065,162,012  |
| ERGP4224392  | INFRASTRUCTURAL DEVELOPMENT IN NAF BASES                                                    | ONGOING | 6,426,000,000  |

**0116005002 AIRFORCE INSTITUTE OF TECHNOLOGY, KADUNA**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>17,194,251,841</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>14,420,483,973</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>5,298,094,630</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>5,298,094,630</b>  |
| 21010101      | SALARY                                             | 5,298,094,630         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>9,122,389,343</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>8,186,559,138</b>  |
| 21020101      | NON REGULAR ALLOWANCES                             | 7,780,047,788         |
| 21020111      | REGULAR ALLOWANCES                                 | 406,511,350           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>935,830,205</b>    |
| 21020201      | NHIS                                               | 264,351,045           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 528,702,091           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 142,777,069           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>804,372,224</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>804,372,224</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>77,706,562</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 52,989,454            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 24,717,108            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>54,789,468</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 14,011,993            |
| 22020202      | TELEPHONE CHARGES                                  | 2,038,347             |
| 22020203      | INTERNET ACCESS CHARGES                            | 13,210,573            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,317,823             |
| 22020205      | WATER RATES                                        | 2,967,480             |
| 22020206      | SEWERAGE CHARGES                                   | 21,243,252            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>142,366,694</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 40,306,550            |
| 22020302      | BOOKS                                              | 62,636,585            |
| 22020303      | NEWSPAPERS                                         | 1,368,165             |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,591,062             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 7,288,724             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 10,638,161            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 18,537,447            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>121,287,491</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 15,784,184            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 13,975,313            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 15,016,657            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 19,285,786            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 38,739,050            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 18,486,501            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>60,735,835</b>     |

**0116005002 AIRFORCE INSTITUTE OF TECHNOLOGY, KADUNA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020501      | LOCAL TRAINING                                            | 60,735,835             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>178,190,642</b>     |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 81,409,919             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 96,780,723             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>29,475,942</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 4,557,866              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 14,142,940             |
| 22020703      | LEGAL SERVICES                                            | 3,264,695              |
| 22020704      | ENGINEERING SERVICES                                      | 2,673,856              |
| 22020705      | ARCHITECTURAL SERVICES                                    | 2,658,127              |
| 22020706      | SURVEYING SERVICES                                        | 2,178,458              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>62,104,457</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 35,434,464             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 13,277,140             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 13,392,853             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>77,715,133</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 2,687,553              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 6,950,800              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,855,338              |
| 22021004      | MEDICAL EXPENSES                                          | 44,724,967             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 3,711,146              |
| 22021007      | WELFARE PACKAGES                                          | 8,070,316              |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 3,029,214              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 2,685,799              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,969,395,644</b>   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,605,042,182</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,605,042,182</b>   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 1,605,042,182          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>364,353,462</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>364,353,462</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 168,469,782            |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 195,883,680            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>14,420,483,973</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>804,372,224</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>15,224,856,197</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,969,395,644</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>17,194,251,841</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-17,194,251,841</b> |



0116005002      AIRFORCE INSTITUTE OF TECHNOLOGY, KADUNA

| CODE         | PROJECT NAME                                                       | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------|---------|-------------|
| ERGP23226146 | CONSTRUCTION OF FACULTY OF SCIENCES                                | ONGOING | 347,919,853 |
| ERGP23226576 | CONSTRUCTION OF FACULTY OF GROUND & COMMUNICATION ENGINEERING      | ONGOING | 347,919,853 |
| ERGP23226592 | CONSTRUCTION OF PHYSICS DEPARTMENT BY DIRECT LABOUR                | ONGOING | 303,067,492 |
| ERGP23226619 | CONSTRUCTION OF CHEMISTRY & BIOTECH DEPARTMENT BY DIRECT LABOUR    | ONGOING | 303,067,492 |
| ERGP23226676 | CONSTRUCTION OF AUTOMOTIVE ENGINEERING DEPARTMENT BY DIRECT LABOUR | ONGOING | 303,067,492 |
| ERGP23226765 | EQUIPPING OF MULTI-USER LABORATORY BY DIRECT LABOUR                | ONGOING | 168,469,782 |
| ERGP29226720 | EQUIPPING OF ICT HUB BY DIRECT LABOUR                              | ONGOING | 195,883,680 |

**0116005003 AIR POWER CENTRE OF EXCELLENCE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>8,756,119,284</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>4,756,119,286</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>480,769,028</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>480,769,028</b>   |
| 21010101      | SALARY                                             | 480,769,028          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>4,275,350,258</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>4,156,144,614</b> |
| 21020101      | NON REGULAR ALLOWANCES                             | 4,138,633,730        |
| 21020111      | REGULAR ALLOWANCES                                 | 17,510,884           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>119,205,644</b>   |
| 21020201      | NHIS                                               | 24,038,451           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 48,076,903           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 47,090,290           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,999,999,998</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,999,999,998</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>425,685,390</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 75,777,138           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 65,408,432           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 184,542,074          |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 99,957,746           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>289,267,830</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 77,520,695           |
| 22020202      | TELEPHONE CHARGES                                  | 2,934,272            |
| 22020203      | INTERNET ACCESS CHARGES                            | 171,596,244          |
| 22020205      | WATER RATES                                        | 24,788,732           |
| 22020206      | SEWERAGE CHARGES                                   | 12,427,887           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>306,141,127</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 120,422,535          |
| 22020302      | BOOKS                                              | 66,403,756           |
| 22020303      | NEWSPAPERS                                         | 4,753,333            |
| 22020304      | MAGAZINES & PERIODICALS                            | 8,732,394            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 17,295,775           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 48,779,343           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 11,549,296           |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 21,220,657           |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 6,984,038            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>154,888,316</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 33,474,178           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,456,391            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 17,488,263           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 15,774,648           |

**0116005003 AIR POWER CENTRE OF EXCELLENCE**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 53,286,385           |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 31,408,451           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>253,995,305</b>   |
| 22020501      | LOCAL TRAINING                                            | 133,802,817          |
| 22020502      | INTERNATIONAL TRAINING                                    | 120,192,488          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>270,234,741</b>   |
| 22020601      | SECURITY CHARGES                                          | 230,046,948          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 40,187,793           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>89,577,465</b>    |
| 22020701      | FINANCIAL CONSULTING                                      | 8,356,808            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 24,553,991           |
| 22020703      | LEGAL SERVICES                                            | 4,507,042            |
| 22020704      | ENGINEERING SERVICES                                      | 34,131,455           |
| 22020708      | MEDICAL CONSULTING                                        | 18,028,169           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>112,769,953</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 49,061,033           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 8,403,756            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 55,305,164           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>16,500,904</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,247,383            |
| 22020902      | INSURANCE PREMIUM                                         | 15,253,521           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>80,938,967</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 18,309,859           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 20,051,643           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 22,225,352           |
| 22021004      | MEDICAL EXPENSES                                          | 4,553,991            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,605,634            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 11,596,244           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 1,596,244            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,000,000,000</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,165,000,000</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,165,000,000</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 305,000,000          |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 435,000,000          |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 425,000,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>835,000,000</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>835,000,000</b>   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 835,000,000          |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 4,756,119,286  |
| TOTAL OVERHEAD                             | 1,999,999,998  |
| TOTAL RECURRENT                            | 6,756,119,284  |
| TOTAL CAPITAL                              | 2,000,000,000  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 8,756,119,284  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -8,756,119,284 |

**0116005003 AIR POWER CENTRE OF EXCELLENCE**

| CODE        | PROJECT NAME                                          | TYPE | AMOUNT      |
|-------------|-------------------------------------------------------|------|-------------|
| ERGP1247595 | ACQUISITION OF TRAINING AND VISUAL EQUIPMENT/SOFTWARE | NEW  | 425,000,000 |
| ERGP4247593 | DEVELOPMENT MULTI-PURPOSE HALL ABUJA                  | NEW  | 650,000,000 |
| ERGP4247596 | PURCHASE OF VEHICLES                                  | NEW  | 305,000,000 |
| ERGP4247597 | PURCHASE OF OFFICE EQUIPMENTS                         | NEW  | 435,000,000 |
| ERGP4247598 | CONSTRUCTION OF ARMOURY                               | NEW  | 185,000,000 |

**0116006001 NIGERIAN DEFENCE ACADEMY (NDA)**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>40,405,039,267</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>30,893,377,642</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>9,948,097,096</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>9,948,097,096</b>  |
| 21010101      | SALARY                                             | 9,948,097,096         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>20,945,280,546</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>19,507,691,830</b> |
| 21020101      | NON REGULAR ALLOWANCES                             | 18,804,854,711        |
| 21020111      | REGULAR ALLOWANCES                                 | 702,837,119           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>1,437,588,716</b>  |
| 21020201      | NHIS                                               | 496,851,169           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 634,862,521           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 305,875,026           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>5,949,039,012</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>5,949,039,012</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>433,108,454</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 212,298,298           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 150,343,589           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 70,466,567            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>990,169,391</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 707,521,254           |
| 22020203      | INTERNET ACCESS CHARGES                            | 106,368,345           |
| 22020205      | WATER RATES                                        | 176,279,792           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,426,174,054</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 338,687,352           |
| 22020303      | NEWSPAPERS                                         | 2,385,638             |
| 22020304      | MAGAZINES & PERIODICALS                            | 22,743,782            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 36,783,621            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 551,698,784           |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 349,405,704           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 124,469,173           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>1,198,804,081</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 184,677,597           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 66,225,655            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 402,069,981           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 126,181,686           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 419,649,162           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>405,653,939</b>    |
| 22020501      | LOCAL TRAINING                                     | 297,734,144           |
| 22020502      | INTERNATIONAL TRAINING                             | 107,919,795           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>77,923,555</b>     |



**0116006001 NIGERIAN DEFENCE ACADEMY (NDA)**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 77,923,555             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>786,290,926</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 386,706,377            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 399,584,549            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>630,914,612</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 180,379,024            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 51,597,880             |
| 22021004      | MEDICAL EXPENSES                                          | 381,369,062            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 17,568,646             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,562,622,613</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>2,274,447,613</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>2,274,447,613</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 350,000,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 245,000,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 175,000,000            |
| 23010132      | PURCHASE OF DEFENCE EQUIPMENT                             | 1,504,447,613          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>560,035,000</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>560,035,000</b>     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 140,035,000            |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 420,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>728,140,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>728,140,000</b>     |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 35,000,000             |
| 23030120      | REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS      | 385,000,000            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 308,140,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>30,893,377,642</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>5,949,039,012</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>36,842,416,654</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>3,562,622,613</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>40,405,039,267</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-40,405,039,267</b> |

**0116006001 NIGERIAN DEFENCE ACADEMY (NDA)**

| CODE         | PROJECT NAME                                             | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------|---------|-------------|
| ERGP14225405 | KITTING OF CADETS                                        | ONGOING | 140,000,000 |
| ERGP14225638 | PROCUREMENT OF BOOTS FOR CADETS                          | ONGOING | 196,473,550 |
| ERGP14225892 | PROCUREMENT OF BLACK BATES FOR CADETS                    | ONGOING | 193,807,530 |
| ERGP14225908 | PROCUREMENT OF CAMOUFLAGE AND TETRON MATERIAL FOR CADETS | ONGOING | 175,000,000 |
| ERGP14225921 | PROCUREMENT OF AMMUNITION FOR CADETS' TRAINING           | ONGOING | 349,699,000 |

**0116006001 NIGERIAN DEFENCE ACADEMY (NDA)**

| CODE         | PROJECT NAME                                                                             | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------|---------|-------------|
| ERGP14226573 | PURCHASE OF OPERATIONAL VEHICLES                                                         | ONGOING | 350,000,000 |
| ERGP14226622 | PROCUREMENT OF COMPUTERS, SHREDDING MACHINES, PHOTOCOPIERS AND UPS                       | ONGOING | 175,000,000 |
| ERGP14226670 | RENOVATION OF BARRACKS IN NIGERIAN DEFENCE ACADEMY , RIBADU CANTONMENT (PHASE 1)         | ONGOING | 210,000,000 |
| ERGP14226689 | PROCUREMENT OF AUTOMATIC RIFLES AND MAGAZINES FOR CADETS TRAINING                        | ONGOING | 253,467,533 |
| ERGP14226806 | PROCUREMENT AND INSTALLATION OF SOLAR LIGHTS IN NEW CADETS' TRAINING SITES AND BUILDINGS | ONGOING | 84,000,000  |
| ERGP14226985 | UPGRADE OF NDA HALL OF FAME                                                              | ONGOING | 112,000,000 |
| ERGP14227399 | RENOVATIONS OF NDA SIMULATION CENTRE                                                     | ONGOING | 56,140,000  |
| ERGP24226596 | CONSTRUCTION OF NIGERIAN DEFENCE ACADEMY BOARDING SECONDARY SCHOOL, AFAKA (PHASE 3)      | ONGOING | 420,000,000 |
| ERGP27226553 | RENOVATION OF BARRACKS IN NIGERIAN DEFENCE ACADEMY PERMANENT SITE, AFAKA (PHASE 1)       | ONGOING | 175,000,000 |
| ERGP27226716 | FURNISHING OF ACADEMIC WING NIGERIAN DEFENCE ACADEMY, AFAKA                              | ONGOING | 245,000,000 |
| ERGP27226773 | UPGRADE OF CADETS' TACTICAL TRAINING GROUND NDA, PERMANENT SITE, AFAKA                   | ONGOING | 98,000,000  |
| ERGP27226854 | REHABILITATION OF EQUATION WING AND EXPANSION OF RIDING SCHOOL.                          | ONGOING | 154,000,000 |
| ERGP27226885 | RENOVATION OF ACADEMY ADJUTANT'S RESIDENCE.                                              | ONGOING | 35,000,000  |
| ERGP27226971 | CONSTRUCTION AND FURNISHING OF NDA BAND OFFICE COMPLEX.                                  | ONGOING | 140,035,000 |

**0116007001 NATIONAL DEFENCE COLLEGE**

| CODE          | LINE ITEM                                                   | AMOUNT                |
|---------------|-------------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                          | <b>29,270,115,446</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                       | <b>12,700,432,490</b> |
| <b>2101</b>   | <b>SALARY</b>                                               | <b>2,182,669,024</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                   | <b>2,182,669,024</b>  |
| 21010101      | SALARY                                                      | 2,182,669,024         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                   | <b>10,517,763,466</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                           | <b>10,064,616,257</b> |
| 21020101      | NON REGULAR ALLOWANCES                                      | 9,873,503,616         |
| 21020111      | REGULAR ALLOWANCES                                          | 191,112,641           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                 | <b>453,147,209</b>    |
| 21020201      | NHIS                                                        | 109,133,451           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION              | 218,266,902           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                        | 125,746,856           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                | <b>10,893,699,713</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                        | <b>10,893,699,713</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                     | <b>7,381,397,448</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                          | 460,905,936           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                            | 383,240,059           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                  | 5,104,748,530         |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                    | 48,582,760            |
| 22020105      | NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE | 1,383,920,163         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                  | <b>669,494,951</b>    |
| 22020201      | ELECTRICITY CHARGES                                         | 561,593,688           |
| 22020202      | TELEPHONE CHARGES                                           | 36,609,905            |
| 22020205      | WATER RATES                                                 | 39,415,066            |
| 22020206      | SEWERAGE CHARGES                                            | 31,876,292            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                   | <b>546,101,386</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                  | 142,296,460           |
| 22020304      | MAGAZINES & PERIODICALS                                     | 35,400,803            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                          | 45,909,486            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                              | 103,803,132           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                    | 47,900,734            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                          | 47,485,826            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                       | 123,304,945           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                       | <b>775,020,395</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT          | 335,409,772           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                             | 73,781,810            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS           | 93,351,509            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                       | 82,630,451            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                            | 94,082,702            |
| 22020406      | OTHER MAINTENANCE SERVICES                                  | 95,764,151            |

**0116007001 NATIONAL DEFENCE COLLEGE**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>244,681,122</b>   |
| 22020501      | LOCAL TRAINING                                            | 136,728,936          |
| 22020502      | INTERNATIONAL TRAINING                                    | 107,952,186          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>63,583,098</b>    |
| 22020604      | RESIDENTIAL RENT                                          | 63,583,098           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>25,623,595</b>    |
| 22020708      | MEDICAL CONSULTING                                        | 25,623,595           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>556,478,941</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 136,567,682          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 82,461,132           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 337,450,127          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>232,900,546</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 29,802,833           |
| 22020902      | INSURANCE PREMIUM                                         | 203,097,713          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>398,418,231</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 73,632,347           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 149,609,648          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 44,925,971           |
| 22021004      | MEDICAL EXPENSES                                          | 52,663,005           |
| 22021007      | WELFARE PACKAGES                                          | 77,587,260           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>5,675,983,243</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,586,236,755</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,586,236,755</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 315,000,000          |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 690,236,755          |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 161,000,000          |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 70,000,000           |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 245,000,000          |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 105,000,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,794,746,488</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,794,746,488</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 560,000,000          |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 841,746,488          |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 406,000,000          |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 105,000,000          |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 245,000,000          |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 266,000,000          |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 371,000,000          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>875,000,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>875,000,000</b>   |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 420,000,000          |

**0116007001 NATIONAL DEFENCE COLLEGE**

| CODE          | LINE ITEM                                         | AMOUNT                 |
|---------------|---------------------------------------------------|------------------------|
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS      | 315,000,000            |
| 23030122      | REHABILITATION/REPAIRS OF BOUNDARIES              | 140,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>420,000,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>420,000,000</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                          | 385,000,000            |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                     | 35,000,000             |
|               | <b>TOTAL PERSONNEL</b>                            | <b>12,700,432,490</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>10,893,699,713</b>  |
|               | <b>TOTAL RECURRENT</b>                            | <b>23,594,132,203</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>5,675,983,243</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                           | <b>29,270,115,446</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-29,270,115,446</b> |

**0116007001 NATIONAL DEFENCE COLLEGE**

| CODE         | PROJECT NAME                                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP14106511 | PURCHASE OF VEHICLES (DIRECT PURCHASE)                                                                                                                        | ONGOING | 315,000,000 |
| ERGP14106850 | PROCUREMENT AND INSTALLATION OF SECURITY EQUIPMENT AT NDC PERMANENT SITE PIWOYI (DIRECT LABOUR)                                                               | ONGOING | 105,000,000 |
| ERGP14191787 | CONSTRUCTION OF HALL OF FAME AT NDC PERMANENT SITE PIWOYI (DIRECT LABOUR)                                                                                     | ONGOING | 189,000,000 |
| ERGP14203110 | PROCUREMENT OF INSTRUCTIONAL AIDS - (DIRECT LABOUR)                                                                                                           | ONGOING | 70,000,000  |
| ERGP14226293 | RENOVATION OF PARTICIPANTS QUARTERS (1 - 4) - PHASE 1 (DIRECT LABOUR)                                                                                         | ONGOING | 210,000,000 |
| ERGP14226417 | CONSTRUCTION OF NDC STAFF DAY SECONDARY SCHOOL AT NDC CAMP USHAFA - PHASE 2 (DIRECT LABOUR)                                                                   | ONGOING | 245,000,000 |
| ERGP14226457 | COMPLETION OF NDC SPORTS COMPLEX AND CONSTRUCTION OF SWIMMING POOL AT THE PERMANENT SITE PIWOYI PHASE - 2 (DIRECT LABOUR)                                     | ONGOING | 266,000,000 |
| ERGP14226486 | INSTALLATION OF SOLAR INVERTER FOR POWER GENERATION AT NDC PERMANENT SITE PIWOYI - PHASE 1 (DIRECT LABOUR)                                                    | ONGOING | 385,000,000 |
| ERGP14226540 | PROCUREMENT OF MEDICAL EQUIPMENT (PHASE 2) - DIRECT LABOUR                                                                                                    | ONGOING | 161,000,000 |
| ERGP14226572 | COMPREHENSIVE RENOVATION OF 2 BLOCKS OF 2 STOREY BUILDING (BLOCK 9 AND 13) AT NDC QUARTERS KWARA DRIVE GWARINPA (DIRECT LABOUR)                               | ONGOING | 210,000,000 |
| ERGP14226633 | DEMOLITION AND CONSTRUCTION OF 16 X 4 BEDROOM STOREY BUILDING APARTMENT DIRECTORS' QUARTERS AT NDC QUARTERS, AKURE STREET, GWARINPA - PHASE 2 (DIRECT LABOUR) | ONGOING | 245,000,000 |
| ERGP14226710 | RECURRENT ANNUAL INTERNET CHARGES (DIRECT LABOUR)                                                                                                             | ONGOING | 49,000,000  |
| ERGP14226911 | ELECTRIFICATION OF NDC SECONDARY SCHOOL USHAFA - DIRECT LABOUR                                                                                                | ONGOING | 21,000,000  |
| ERGP14226940 | FURNISHING OF NDC MEDICAL CENTRE PIWOYI - DIRECT LABOUR                                                                                                       | ONGOING | 165,236,755 |
| ERGP14226962 | RENOVATION AND FURNISHING OF VIP ABACHA HALL FOYERS (DIRECT LABOUR)                                                                                           | ONGOING | 140,000,000 |
| ERGP14226979 | NDC SECONDARY SCHOOL INFRASTRUCTURAL DEVELOPMENT (DIRECT LABOUR)                                                                                              | ONGOING | 140,000,000 |
| ERGP14227001 | RENOVATION OF RESEARCH CENTRE (DIRECT LABOUR)                                                                                                                 | ONGOING | 175,000,000 |
| ERGP14227081 | COMPREHENSIVE RENOVATION OF NDC CLINIC (DIRECT LABOUR)                                                                                                        | ONGOING | 140,000,000 |
| ERGP14227161 | REPLACEMENT OF LIFTS AT PARTICIPANTS QUARTERS 2 NDC PERMANENT SITE PIWOYI (PHASE 2) - DIRECT LABOUR                                                           | ONGOING | 315,000,000 |
| ERGP26234086 | FURNISHING AND EQUIPPING OF NDC SPORT COMPLEX AT NDC PERMANENT SITE PIWOYI - PHASE 2 (DIRECT LABOUR)                                                          | ONGOING | 245,000,000 |
| ERGP27106393 | PROVISION & INSTALLATION OF INFRASTRUCTURAL SERVICES AT PERMANENT SITE (PHASE 2) - DIRECT LABOUR                                                              | ONGOING | 231,000,000 |
| ERGP27106417 | CONSTRUCTION OF A BLOCK OF 56 NOS. 3 BEDROOM FLATS (DS QUARTERS) AT THE PERMANENT SITE PIWOYI (PHASE 2) - DIRECT LABOUR                                       | ONGOING | 596,746,488 |
| ERGP27106877 | DESIGN APPRAISAL FOR NDC PERMANENT SITE                                                                                                                       | ONGOING | 56,000,000  |
| ERGP27234087 | CONSTRUCTION OF ENTRANCE GATE/GUARD HOUSE AND RECEPTION AT NDC PERMANENT SITE PIWOYI - PHASE 2 (DIRECT LABOUR)                                                | ONGOING | 175,000,000 |



0116007001      NATIONAL DEFENCE COLLEGE

| CODE         | PROJECT NAME                                                                          | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------|---------|-------------|
| ERGP27234088 | CONSTRUCTION OF RSM OFFICE AND HOUSE AT NDC CAMP USHAFA - PHASE 1 (DIRECT LABOUR)     | ONGOING | 140,000,000 |
| ERGP27234089 | UPGRADING OFR SYNDICATE ROOMS SMART DIGITAL LECTURE ROOMS - PHASE 1                   | ONGOING | 126,000,000 |
| ERGP27234091 | REPLACEMENT OF FURNITURES AT RESEARCH CENTRE - DIRECT LABOUR                          | ONGOING | 210,000,000 |
| ERGP30106918 | PROCUREMENT OF RESEARCH JOURNALS (DIRECT PURCHASE)                                    | ONGOING | 35,000,000  |
| ERGP30234085 | DIGITALIZATION OF NDC HALL OF FAME AT NDC PERMANENT SITE PIWOYI - DIRECT LABOUR       | ONGOING | 210,000,000 |
| ERGP4151074  | CONSTRUCTION OF MEDICAL CENTRE AT NDC PERMANENT SITE PIWOYI - PHASE 2 (DIRECT LABOUR) | ONGOING | 105,000,000 |

**0116008001 COMMAND AND STAFF COLLEGE, JAJI**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>35,891,400,815</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>11,223,536,424</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>2,034,005,113</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>2,034,005,113</b>  |
| 21010101      | SALARY                                             | 2,034,005,113         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>9,189,531,311</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>8,773,306,421</b>  |
| 21020101      | NON REGULAR ALLOWANCES                             | 8,688,494,600         |
| 21020111      | REGULAR ALLOWANCES                                 | 84,811,821            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>416,224,890</b>    |
| 21020201      | NHIS                                               | 101,700,256           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 203,400,511           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 111,124,123           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>12,219,368,924</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>12,214,818,058</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>8,557,074,335</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 817,498,500           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 126,110,011           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 7,543,783,386         |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 69,682,438            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>703,618,623</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 650,533,643           |
| 22020202      | TELEPHONE CHARGES                                  | 8,091,635             |
| 22020203      | INTERNET ACCESS CHARGES                            | 29,893,838            |
| 22020205      | WATER RATES                                        | 2,387,041             |
| 22020206      | SEWERAGE CHARGES                                   | 12,712,466            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,643,300,051</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 178,518,799           |
| 22020303      | NEWSPAPERS                                         | 2,130,835             |
| 22020304      | MAGAZINES & PERIODICALS                            | 7,648,026             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 28,062,908            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 17,251,343            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 18,102,246            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 66,846,449            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 6,559,014             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 114,481,847           |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 1,203,698,584         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>251,729,183</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 28,681,416            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 16,265,872            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 43,441,831            |

**0116008001 COMMAND AND STAFF COLLEGE, JAJI**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 47,258,142            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 48,065,676            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 68,016,246            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>145,883,692</b>    |
| 22020501      | LOCAL TRAINING                                          | 55,444,597            |
| 22020502      | INTERNATIONAL TRAINING                                  | 90,439,095            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>56,354,679</b>     |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 37,528,455            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 18,826,224            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>20,898,797</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 2,758,446             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 9,000,798             |
| 22020703      | LEGAL SERVICES                                          | 9,139,553             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>601,186,511</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 266,814,191           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 66,637,167            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 181,540,002           |
| 22020806      | COOKING GAS/FUEL COST                                   | 86,195,151            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>1,425,893</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 1,425,893             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>233,346,294</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 25,675,656            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 80,962,741            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 18,269,285            |
| 22021004      | MEDICAL EXPENSES                                        | 49,029,674            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 1,638,768             |
| 22021007      | WELFARE PACKAGES                                        | 53,052,265            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 4,717,905             |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                         | <b>4,550,866</b>      |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>4,550,866</b>      |
| 22040103      | GRANT TO LOCAL GOVERNMENTS -CURRENT                     | 4,550,866             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>12,448,495,467</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>2,905,083,144</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>2,905,083,144</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              | 1,738,036,060         |
| 23010107      | PURCHASE OF TRUCKS                                      | 349,300,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 108,017,084           |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT           | 266,000,000           |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                   | 79,800,000            |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                          | 164,500,000           |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                        | 199,430,000           |



**0116008001 COMMAND AND STAFF COLLEGE, JAJI**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>4,591,888,420</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>4,591,888,420</b>   |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 343,035,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 4,248,853,420          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>4,951,523,903</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>4,951,523,903</b>   |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 2,629,485,964          |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 739,963,700            |
| 23030109      | REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS         | 80,500,000             |
| 23030110      | REHABILITATION / REPAIRS - LIBRARIES                      | 150,537,839            |
| 23030111      | REHABILITATION / REPAIRS - SPORTING FACILITIES            | 126,350,000            |
| 23030120      | REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS      | 509,600,000            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 715,086,400            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>11,223,536,424</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>12,219,368,924</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>23,442,905,348</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>12,448,495,467</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>35,891,400,815</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-35,891,400,815</b> |

**0116008001 COMMAND AND STAFF COLLEGE, JAJI**

| CODE         | PROJECT NAME                                                                                   | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10225182 | SOLAR ELECTRIFICATION OF HQ BUILDING AND ACADEMIC DEPARTMENTS                                  | ONGOING | 298,200,000 |
| ERGP10225206 | SOLAR STREET LIGHT SYSTEM FOR ACADEMIC AREAS AND STAFF QUARTERS                                | ONGOING | 101,563,700 |
| ERGP10233176 | SOLAR ELECTRIFICATION OF STAFF ACCOMMODATION                                                   | ONGOING | 340,200,000 |
| ERGP12225175 | REHABILITATING/RESURFACING OF COLLEGE ROAD NETWORK BY DIRECT LABOUR                            | ONGOING | 343,035,000 |
| ERGP23225162 | REMODELLING AND FURNISHING OF LS ALAO BUILDING TO COLLEGE LIBRARY BY DIRECT LABOUR             | ONGOING | 150,537,839 |
| ERGP23225198 | PROCUREMENT OF OFFICE EQUIPMENT AND FURNITURE FOR HEADQUARTERS STAFF BRANCHES                  | ONGOING | 108,017,084 |
| ERGP23225236 | REHABILITATION OF SA DAMBO STUDENTS CAR PARK                                                   | ONGOING | 89,838,700  |
| ERGP23225321 | REMODELLING AND FURNISHING OF ADELANWA HALL BY DIRECT LABOUR                                   | ONGOING | 168,455,000 |
| ERGP23225354 | RENOVATION AND FURNISHING OF ISAAC ALFA LECTURE HALL BY DIRECT LABOUR                          | ONGOING | 127,750,000 |
| ERGP23225364 | RENOVATION AND FURNISHING OF BOAM LECTURE HALL BY DIRECT LABOUR                                | ONGOING | 127,750,000 |
| ERGP23233164 | EQUIPPING OF COLLEGE LIBRARY/PROVISION OF E-LIBRARY FACILITIES                                 | ONGOING | 79,800,000  |
| ERGP23233173 | PURCHASE OF NEW 5000L CAPACITY FIRE TRUCK AND EQUIPMENT                                        | ONGOING | 349,300,000 |
| ERGP23233175 | REMODELLING AND FURNISHING OF ABACHA HALL BY DIRECT LABOUR                                     | ONGOING | 180,285,000 |
| ERGP23233182 | PROCUREMENT OF OPERATIONAL VEHICLES FOR THE COLLEGE                                            | ONGOING | 897,406,060 |
| ERGP23233183 | PROCUREMENT OF STAFF CARS FOR DIRECTORS                                                        | ONGOING | 840,630,000 |
| ERGP26225213 | REHABILITATION OF SA DAMBO COLLEGE SPORT COMPLEX                                               | ONGOING | 126,350,000 |
| ERGP27201885 | REMODELLING AND FURNISHING OF 9 BLOCKS OF 4 - BEDROOM BUNGALOWS IN CHIEF INSTRUCTORS' QUARTERS | ONGOING | 549,193,120 |

**0116008001 COMMAND AND STAFF COLLEGE, JAJI**

| CODE         | PROJECT NAME                                                                                                                            | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP27201887 | REMODELLING AND FURNISHING OF 11 BLOCKS OF 4 - BEDROOM BUNGALOWS IN MAJORS' QUARTERS                                                    | ONGOING | 659,048,544   |
| ERGP27225155 | REMODELLING OF COLLEGE LIBRARY TO OFFICES AND RENOVATION OF THE COLLEGE HEADQUARTERS BUILDING BY DIRECT LABOUR                          | ONGOING | 154,672,000   |
| ERGP27225304 | REMODELLING AND RE-EQUIPPING OF SENIOR COURSE KITCHEN AND DINNING HALL                                                                  | ONGOING | 252,560,000   |
| ERGP27225312 | REMODELING AND RE-EQUIPPING OF JUNIOR COURSE KITCHEN AND DINNING HALL                                                                   | ONGOING | 267,750,000   |
| ERGP27225385 | RENOVATION OF 10 BLOCKS OF SOLDIERS' ACCOMMODATION BY DIRECT LABOUR                                                                     | ONGOING | 509,600,000   |
| ERGP27233163 | REMODELLING AND FURNISHING OF 9 BLOCKS OF 3 BEDROOM BUNGALOWS IN CAPTAINS' QUARTERS                                                     | ONGOING | 480,042,780   |
| ERGP27233165 | CONSTRUCTION AND FURNISHING OF QTY 2 BLOCKS OF SYNDICATE ROOMS AND DIRECTING STAFF OFFICES BY DIRECT LABOUR                             | ONGOING | 1,295,467,950 |
| ERGP27233167 | CONSTRUCTION AND FURNISHING OF QTY 2 BLOCKS OF 75 X 1 BEDROOM SELF CONTAINED STORY BUILDING FOR SENIOR COURSE STUDENTS BY DIRECT LABOUR | ONGOING | 1,295,021,700 |
| ERGP27233169 | CONSTRUCTION AND FURNISHING OF QTY 2 BLOCKS OF 90 X SINGLE ROOM FOR JUNIOR COURSE STUDENTS BY DIRECT LABOUR                             | ONGOING | 1,178,320,990 |
| ERGP27233171 | RENOVATION AND FURNISHING OF DEPUTY COMMANDANT HOUSE/PROVISION OF SOLAR INVERTER SYSTEM                                                 | ONGOING | 126,000,000   |
| ERGP27233172 | REMODELLING AND EQUIPPING OF THE FIRE SERVICE STATION                                                                                   | ONGOING | 80,500,000    |
| ERGP27233179 | RENOVATION AND FURNISHING OF THE DEPARTMENT OF AIRWARFARE LECTURE HALLS (YISA DOKO AND BELLO HALLS) BY DIRECT LABOUR                    | ONGOING | 130,200,000   |
| ERGP27233185 | RENOVATION AND FURNISHING OF ACADEMIC DEPARTMENTS BY DIRECT LABOUR                                                                      | ONGOING | 336,699,300   |
| ERGP27233187 | REMODELLING AND FURNISHING OF SOLDIERS' MESS                                                                                            | ONGOING | 94,150,315    |
| ERGP27233188 | REMODELLING AND FURNISHING OF WARRANT OFFICERS' MESS                                                                                    | ONGOING | 80,220,385    |
| ERGP29233180 | PROCUREMENT OF ICT, AUDIO VISUAL AND OFFICE EQUIPMENTS FOR ACADEMIC DEPARTMENTS                                                         | ONGOING | 199,430,000   |
| ERGP29233184 | PROCUREMENT AND INSTALLATION OF CENTRALIZED SECURITY SURVEILLANCE SYSTEM FOR THE COLLEGE                                                | ONGOING | 164,500,000   |
| ERGP30225378 | PROCUREMENT OF TRAINING AIDS/EQUIPMENT FOR ACADEMIC DEPARTMENTS                                                                         | ONGOING | 266,000,000   |



| 0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS |                                                    |                |
|-------------------------------------------------------------|----------------------------------------------------|----------------|
| CODE                                                        | LINE ITEM                                          | AMOUNT         |
| 2                                                           | EXPENDITURE                                        | 13,178,223,355 |
| 21                                                          | PERSONNEL COST                                     | 9,827,500,705  |
| 2102                                                        | ALLOWANCES AND SOCIAL CONTRIBUTION                 | 9,827,500,705  |
| 210201                                                      | ALLOWANCES                                         | 9,730,198,718  |
| 21020101                                                    | NON REGULAR ALLOWANCES                             | 9,730,198,718  |
| 210202                                                      | SOCIAL CONTRIBUTIONS                               | 97,301,987     |
| 21020212                                                    | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 97,301,987     |
| 22                                                          | OTHER RECURRENT COSTS                              | 1,178,506,568  |
| 2202                                                        | OVERHEAD COST                                      | 1,178,506,568  |
| 220201                                                      | TRAVEL& TRANSPORT - GENERAL                        | 117,250,000    |
| 22020101                                                    | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 45,000,000     |
| 22020103                                                    | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 72,250,000     |
| 220202                                                      | UTILITIES - GENERAL                                | 283,800,000    |
| 22020201                                                    | ELECTRICITY CHARGES                                | 240,000,000    |
| 22020202                                                    | TELEPHONE CHARGES                                  | 4,800,000      |
| 22020203                                                    | INTERNET ACCESS CHARGES                            | 12,000,000     |
| 22020205                                                    | WATER RATES                                        | 12,000,000     |
| 22020206                                                    | SEWERAGE CHARGES                                   | 15,000,000     |
| 220203                                                      | MATERIALS & SUPPLIES - GENERAL                     | 245,350,000    |
| 22020301                                                    | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 48,700,000     |
| 22020303                                                    | NEWSPAPERS                                         | 3,000,000      |
| 22020305                                                    | PRINTING OF NON SECURITY DOCUMENTS                 | 9,000,000      |
| 22020306                                                    | PRINTING OF SECURITY DOCUMENTS                     | 6,750,000      |
| 22020307                                                    | DRUGS & MEDICAL SUPPLIES                           | 35,200,000     |
| 22020309                                                    | UNIFORMS & OTHER CLOTHING                          | 45,200,000     |
| 22020310                                                    | TEACHING AIDS / INSTRUCTION MATERIALS              | 97,500,000     |
| 220204                                                      | MAINTENANCE SERVICES - GENERAL                     | 319,406,568    |
| 22020401                                                    | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 30,000,000     |
| 22020402                                                    | MAINTENANCE OF OFFICE FURNITURE                    | 24,000,000     |
| 22020403                                                    | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 124,500,000    |
| 22020404                                                    | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 39,825,000     |
| 22020405                                                    | MAINTENANCE OF PLANTS/GENERATORS                   | 37,081,568     |
| 22020406                                                    | OTHER MAINTENANCE SERVICES                         | 64,000,000     |
| 220205                                                      | TRAINING - GENERAL                                 | 24,500,000     |
| 22020501                                                    | LOCAL TRAINING                                     | 24,500,000     |
| 220206                                                      | OTHER SERVICES - GENERAL                           | 12,000,000     |
| 22020606                                                    | CLEANING AND FUMIGATION SERVICES                   | 12,000,000     |
| 220208                                                      | FUEL & LUBRICANTS - GENERAL                        | 133,500,000    |
| 22020801                                                    | MOTOR VEHICLE FUEL COST                            | 22,500,000     |
| 22020803                                                    | PLANT / GENERATOR FUEL COST                        | 26,000,000     |
| 22020806                                                    | COOKING GAS/FUEL COST                              | 85,000,000     |


**0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>42,700,000</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 18,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 2,200,000              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 4,500,000              |
| 22021004      | MEDICAL EXPENSES                                          | 11,250,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 6,750,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,172,216,082</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>588,628,313</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>588,628,313</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 343,000,000            |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 24,500,000             |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 17,014,900             |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 121,716,000            |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 82,397,413             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>556,288,069</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>556,288,069</b>     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 350,000,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 206,288,069            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>35,539,700</b>      |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>35,539,700</b>      |
| 23030120      | REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS      | 35,539,700             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>991,760,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>991,760,000</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 991,760,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>9,827,500,705</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,178,506,568</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>11,006,007,273</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,172,216,082</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>13,178,223,355</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-13,178,223,355</b> |

**0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS**

| CODE         | PROJECT NAME                                                                                                        | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP16127244 | PURCHASE OF COSTAL BUS 1 X 14 SEATER TOYOTA HIACE BUS THROUGH DIRECT PURCHASE                                       | ONGOING | 98,000,000 |
| ERGP23171865 | PROVISION OF TRANSFORMER OF 500KVA THROUGH DIRECT PURCHASE.                                                         | ONGOING | 35,539,700 |
| ERGP25151586 | PURCHASE OF 2 X LK A11 ZZLINKER FULL KIT DENTAL UNIT CHAIR THROUGH DIRECT PURCHASE                                  | ONGOING | 17,014,900 |
| ERGP27110910 | RE-ROOFING OF NAFRC KITCHEN AND DANJUMA HALL THROUGH DIRECT LABOUR.                                                 | ONGOING | 86,833,583 |
| ERGP27124792 | RENOVATION AND FURNISHING OF SENIOR NON-COMMISSIONED OFFICERS AND CORPORAL AND BELOW QUARTERS THROUGH DIRECT LABOUR | ONGOING | 82,600,000 |
| ERGP27171907 | RENOVATION OF TRAINEES COMPANY LINES THROUGH DIRECT LABOUR.                                                         | ONGOING | 36,854,486 |

**0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS**

| CODE         | PROJECT NAME                                                                                                                       | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27240833 | CLEARING AND FENCING OF NAFRC SITE IGBODU LAGOS STATE                                                                              | ONGOING | 350,000,000 |
| ERGP29127264 | DEVELOPMENT OF NAFRC WEBSITE AND IT INFRASTRUCTURE FOR E-LEARNING                                                                  | ONGOING | 119,000,000 |
| ERGP29225061 | EXPANSION AND UPGRADE OF NAFRC WEBSITE AND IT INFRASTRUCTURE FOR E-LEARNING THROUGH DIRECT LABOUR (PHASE II) THROUGH DIRECT LABOUR | ONGOING | 26,460,000  |
| ERGP29225080 | PURCHASE OF INDUSTRIAL PHOTOCOPIER AND ACCESSORIES FOR THE DIRECTORATES THROUGH DIRECT PURCHASE                                    | ONGOING | 24,500,000  |
| ERGP30151567 | PURCHASE OF QUANTITY 5 X 3 HEAD MONOGRAM MACHINE THROUGH DIRECT LABOUR                                                             | ONGOING | 40,705,000  |
| ERGP30151580 | PROVISION OF SAFETY CLOTHING ITEMS FOR KITTING OF TRAINEES AND INSTRUCTORS THROUGH DIRECT PURCHASE.                                | ONGOING | 81,011,000  |
| ERGP30171868 | RENOVATION AND EQUIPPING WORKSHOPS WITH MODERN INDUSTRIAL EQUIPMENT THROUGH DIRECT LABOUR.                                         | ONGOING | 82,397,413  |
| ERGP30171954 | PROVISION OF STARTER PACK FOR NAFRC TRAINEES THROUGH DIRECT PAYMENT.                                                               | ONGOING | 700,000,000 |
| ERGP30225073 | PROVISION OF DIGITALISATION OF RECORDS NAFRC PARTICIPANTS/ARCHIVED AND STORAGE (PHASE 1) THROUGH DIRECT LABOUR                     | ONGOING | 76,300,000  |
| ERGP30225078 | PURCHASE OF OPERATIONAL VEHICLES 4 X TOYATA HILUX THROUGH DIRECT PURCHASE                                                          | ONGOING | 245,000,000 |
| ERGP30240838 | SUPPLY OF EMPOWERMENT ITEMS TO SELECTED AREAS IN JEMA'A AND SANGA LGA OF KADUNA STATE                                              | ONGOING | 70,000,000  |

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

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>7,653,315,654</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>3,905,545,357</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>2,275,606,701</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>2,275,606,701</b> |
| 21010101      | SALARY                                             | 2,275,606,701        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,629,938,656</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,255,928,910</b> |
| 21020101      | NON REGULAR ALLOWANCES                             | 267,134,058          |
| 21020111      | REGULAR ALLOWANCES                                 | 988,794,852          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>374,009,746</b>   |
| 21020201      | NHIS                                               | 111,780,327          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 223,560,653          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 38,668,766           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>774,174,124</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>774,174,124</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>196,510,450</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 23,554,450           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 124,290,500          |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 20,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 28,665,500           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>124,772,374</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 116,290,920          |
| 22020203      | INTERNET ACCESS CHARGES                            | 6,000,000            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,200,000            |
| 22020205      | WATER RATES                                        | 681,454              |
| 22020206      | SEWERAGE CHARGES                                   | 600,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>34,004,500</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 25,554,500           |
| 22020302      | BOOKS                                              | 650,000              |
| 22020303      | NEWSPAPERS                                         | 1,800,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 240,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 4,200,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,200,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 360,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>38,300,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 16,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,200,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 7,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,800,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 8,500,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,800,000            |



| <b>0116010001</b> | <b>DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)</b>  |                      |
|-------------------|-----------------------------------------------------------|----------------------|
| CODE              | LINE ITEM                                                 | AMOUNT               |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 | <b>52,590,800</b>    |
| 22020501          | LOCAL TRAINING                                            | 42,590,800           |
| 22020502          | INTERNATIONAL TRAINING                                    | 10,000,000           |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           | <b>63,000,000</b>    |
| 22020601          | SECURITY CHARGES                                          | 42,000,000           |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          | 21,000,000           |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>40,300,000</b>    |
| 22020701          | FINANCIAL CONSULTING                                      | 5,000,000            |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         | 4,000,000            |
| 22020703          | LEGAL SERVICES                                            | 18,000,000           |
| 22020704          | ENGINEERING SERVICES                                      | 6,500,000            |
| 22020705          | ARCHITECTURAL SERVICES                                    | 1,800,000            |
| 22020706          | SURVEYING SERVICES                                        | 2,000,000            |
| 22020708          | MEDICAL CONSULTING                                        | 3,000,000            |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>98,500,000</b>    |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 20,500,000           |
| 22020803          | PLANT / GENERATOR FUEL COST                               | 78,000,000           |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      | <b>126,196,000</b>   |
| 22021001          | REFRESHMENT & MEALS                                       | 40,000,000           |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            | 7,000,000            |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                | 4,000,000            |
| 22021004          | MEDICAL EXPENSES                                          | 4,000,000            |
| 22021006          | POSTAGES & COURIER SERVICES                               | 14,196,000           |
| 22021007          | WELFARE PACKAGES                                          | 35,000,000           |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 2,500,000            |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                         | 6,000,000            |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                      | 7,500,000            |
| 22021032          | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    | 6,000,000            |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>2,973,596,173</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,306,373,208</b> |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,306,373,208</b> |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                | 203,000,000          |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 70,000,000           |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 221,481,008          |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                            | 197,327,200          |
| 23010129          | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 614,565,000          |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           | <b>735,535,751</b>   |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>735,535,751</b>   |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 474,950,000          |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                         | 180,576,375          |
| 23020121          | CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS              | 80,009,376           |

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

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>524,875,350</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>524,875,350</b>    |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 103,600,000           |
| 23030117      | REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS             | 213,725,350           |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 207,550,000           |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>112,811,864</b>    |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>112,811,864</b>    |
| 23040104      | INDUSTRIAL POLLUTION PREVENTION & CONTROL                 | 112,811,864           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>294,000,000</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>294,000,000</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 294,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,905,545,357</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>774,174,124</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>4,679,719,481</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,973,596,173</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>7,653,315,654</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-7,653,315,654</b> |

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

| CODE         | PROJECT NAME                                                                                            | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10225050 | PROVISION OF ALTERNATIVE POWER SUPPLY FOR DICON HEADQUARTERS                                            | ONGOING | 348,950,000 |
| ERGP10225062 | ELECTRIFICATION OF DICON EXPLOSIVE FACTORY, JEBBA                                                       | ONGOING | 126,000,000 |
| ERGP12203067 | REHABILITATION OF ACCESS ROADS WITHIN DICON INDUSTRIAL COMPLEX                                          | ONGOING | 180,576,375 |
| ERGP14203088 | UPGRADE OF SECURITY FACILITIES AT DICON FACTORY COMPLEXES AND DICON HEADQUARTERS                        | ONGOING | 197,327,200 |
| ERGP14203090 | RENOVATION AND REHABILITATION OF WEAPONS ASSEMBLIES WORKSHOP                                            | ONGOING | 108,725,350 |
| ERGP14225038 | PROCUREMENT OF LUBRICANTS AND CHEMICALS FOR AMMUNITION AND WEAPONS PRODUCTION LINES                     | ONGOING | 202,650,000 |
| ERGP14225046 | REPAIR AND REPLACEMENT OF OBSOLETE/ DILAPIDATED ELECTRICAL EQUIPMENT AND INFRASTRUCTURE AT DICON ORDFAC | ONGOING | 103,600,000 |
| ERGP14225058 | REHABILITATION OF DICON EXPLOSIVE FACTORY BUILDINGS JEBBA                                               | ONGOING | 105,000,000 |
| ERGP14225060 | PURCHASE OF UTILITY VEHICLES                                                                            | ONGOING | 203,000,000 |
| ERGP14225319 | PROCUREMENT OF RAW MATERIALS FOR WEAPONS AND AMMUNITION PRODUCTION                                      | ONGOING | 207,060,000 |
| ERGP14225374 | PROCUREMENT OF TOOLS AND TOOLINGS FOR WEAPONS AND AMMUNITION LINES                                      | ONGOING | 204,855,000 |
| ERGP14225438 | PROVISION AND INSTALLATION OF FIRE-HYDRANTS AT ORDNANCE FACTORY COMPLEX                                 | ONGOING | 221,481,008 |
| ERGP19203085 | ESTABLISHMENT OF EFFLUENT PLANT AT DICON ORDFAC                                                         | ONGOING | 112,811,864 |
| ERGP27228133 | RENOVATION AND UPGRADE OF DICON EXHIBITION AND SHOWROOM                                                 | ONGOING | 207,550,000 |
| ERGP30203086 | CONSTRUCTION OF BLAST PROOF EXPLOSIVE RESEARCH LABORATORY AT DICON R&DC                                 | ONGOING | 80,009,376  |
| ERGP30225067 | FURNISHING OF R&DC ADMINISTRATIVE BLOCK                                                                 | ONGOING | 70,000,000  |
| ERGP30225410 | CONSTRUCTION AND EQUIPPING OF ELECTRICAL AND ELECTRONICS LABORATORY AT R&DC                             | ONGOING | 266,000,000 |
| ERGP30240883 | SKILL ACQUISITION AND GRANTS FOR WOMEN IN BWARI AREA COUNCIL OF FCT SENATORIAL DISTRICT                 | ONGOING | 28,000,000  |





**0116011001 DEFENCE INTELLIGENCE SCHOOL**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>4,520,126,459</b> |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>2,101,726,882</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>2,101,726,882</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>129,507,745</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 65,146,029           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 64,361,716           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>61,955,552</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 50,819,787           |
| 22020205      | WATER RATES                                               | 5,910,774            |
| 22020206      | SEWERAGE CHARGES                                          | 5,224,991            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>643,022,463</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 89,996,842           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        | 44,941,417           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                     | 357,298,224          |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                  | 150,785,980          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>731,878,885</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 55,955,963           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           | 69,661,983           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 234,570,294          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 76,620,547           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 50,135,692           |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 244,934,406          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>328,368,333</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 175,050,325          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 153,318,008          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>206,993,904</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 31,435,762           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 56,653,709           |
| 22021004      | MEDICAL EXPENSES                                          | 118,904,433          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,418,399,577</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>231,463,166</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>231,463,166</b>   |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 231,463,166          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,330,758,639</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,330,758,639</b> |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 177,486,480          |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                       | 816,481,392          |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 47,520,904           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 289,269,863          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>856,177,772</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>856,177,772</b>   |

**0116011001 DEFENCE INTELLIGENCE SCHOOL**

| CODE     | LINE ITEM                                         | AMOUNT                |
|----------|---------------------------------------------------|-----------------------|
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING  | 533,320,586           |
| 23030110 | REHABILITATION / REPAIRS - LIBRARIES              | 322,857,186           |
|          | <b>TOTAL PERSONNEL</b>                            | <b>0</b>              |
|          | <b>TOTAL OVERHEAD</b>                             | <b>2,101,726,882</b>  |
|          | <b>TOTAL RECURRENT</b>                            | <b>2,101,726,882</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>2,418,399,577</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                           | <b>4,520,126,459</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-4,520,126,459</b> |

**0116011001 DEFENCE INTELLIGENCE SCHOOL**

| CODE         | PROJECT NAME                                     | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------|---------|-------------|
| ERGP14230686 | REHABILITATION / REPAIRS - LIBRARIES             | ONGOING | 322,857,186 |
| ERGP14230693 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | ONGOING | 533,320,586 |
| ERGP14230697 | CONSTRUCTION / PROVISION OF HOUSING              | ONGOING | 816,481,392 |
| ERGP14230702 | CONSTRUCTION/PROVISION OF ELECTRICITY            | ONGOING | 177,486,480 |
| ERGP14230708 | CONSTRUCTION/PROVISION OF INFRASTRUCTURE         | ONGOING | 289,269,863 |
| ERGP14230712 | CONSTRUCTION/PROVISION OF WATER FACILITIES       | ONGOING | 47,520,904  |
| ERGP14230716 | PURCHASE OF SECURITY EQUIPMENT                   | ONGOING | 231,463,166 |

**0116012001 DEFENCE INTELLIGENCE AGENCY**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>68,798,252,189</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>48,373,856,796</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>43,017,300,698</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>43,017,300,698</b> |
| 21010101      | SALARY                                             | 43,017,300,698        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>5,356,556,098</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>4,451,945,986</b>  |
| 21020101      | NON REGULAR ALLOWANCES                             | 3,929,712,634         |
| 21020111      | REGULAR ALLOWANCES                                 | 522,233,352           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>904,610,112</b>    |
| 21020201      | NHIS                                               | 425,661,035           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 478,949,077           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>12,101,384,418</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>12,101,384,418</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>610,423,723</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 113,478,654           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 226,429,668           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 102,967,837           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 167,547,564           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>173,637,425</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 144,538,409           |
| 22020202      | TELEPHONE CHARGES                                  | 14,676,292            |
| 22020205      | WATER RATES                                        | 14,422,724            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>465,692,120</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 226,395,004           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 115,685,651           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 123,611,465           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>1,417,121,867</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 113,777,029           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 109,592,325           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 545,827,955           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 321,748,702           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 114,864,412           |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 211,311,444           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>417,664,794</b>    |
| 22020501      | LOCAL TRAINING                                     | 128,736,131           |
| 22020502      | INTERNATIONAL TRAINING                             | 288,928,663           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>8,564,685,437</b>  |
| 22020603      | OFFICE RENT                                        | 104,553,831           |
| 22020604      | RESIDENTIAL RENT                                   | 115,152,203           |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                     | 8,281,545,482         |


**0116012001 DEFENCE INTELLIGENCE AGENCY**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 63,433,921             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>390,651,575</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 390,651,575            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>61,507,477</b>      |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 58,632,477             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 2,875,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>8,323,010,975</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,745,629,728</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,745,629,728</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 665,225,236            |
| 23010107      | PURCHASE OF TRUCKS                                        | 686,779,636            |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 393,624,856            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>6,232,818,653</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>6,232,818,653</b>   |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 436,177,536            |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 1,707,936,454          |
| 23020121      | CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS              | 4,088,704,663          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>344,562,594</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>344,562,594</b>     |
| 23030103      | REHABILITATION / REPAIRS - HOUSING                        | 344,562,594            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>48,373,856,796</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>12,101,384,418</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>60,475,241,214</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>8,323,010,975</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>68,798,252,189</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-68,798,252,189</b> |

**0116012001 DEFENCE INTELLIGENCE AGENCY**

| CODE         | PROJECT NAME                                                                                                                                        | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP14230491 | CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS                                                                                                        | ONGOING | 2,688,704,663 |
| ERGP14230523 | CONSTRUCTION / PROVISION OF ROADS                                                                                                                   | ONGOING | 1,707,936,454 |
| ERGP14230537 | PURCHASE OF TRUCKS                                                                                                                                  | ONGOING | 686,779,636   |
| ERGP14230548 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                                                                                   | ONGOING | 436,177,536   |
| ERGP14230586 | PURCHASE OF MOTOR VEHICLES                                                                                                                          | ONGOING | 665,225,236   |
| ERGP14230601 | PURCHASE OF SECURITY EQUIPMENT                                                                                                                      | ONGOING | 393,624,856   |
| ERGP14230612 | REHABILITATION/REPAIRS OF HOUSING                                                                                                                   | ONGOING | 344,562,594   |
| ERGP14237279 | PROVISION OF DIGITAL RESOURCE CENTRE/E LIBRARY FOR LEGISLATIVE CENTRE FOR SECURITY ANALYSIS                                                         | ONGOING | 175,000,000   |
| ERGP14237284 | SUPPLY OF LIBRARY BOOKS FOR NILDs LIBRARY AND CENTRE FOR SECURITY ANALYSIS                                                                          | ONGOING | 133,000,000   |
| ERGP14237290 | COMMISSIONING OF RESEARCH STUDY AND DEPLOYMENT OF LEGISLATIVE SECURITY TRACKERS ON CURRENT PREVALENT SECURITY THREATS IN NORTH EAST REGION OF NIGER | ONGOING | 175,000,000   |

**0116012001 DEFENCE INTELLIGENCE AGENCY**

| CODE         | PROJECT NAME                                                                            | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------|---------|-------------|
| ERGP14237298 | SUPPLY OF ICT EQUIPMENT AND TRAINING MATERIALS FOR SELECTED SCHOOLS IN YOBE NORTH       | ONGOING | 280,000,000 |
| ERGP14237309 | DEPLOYMENT OF SOLAR POWERED KIOSKS FOR PETTY TRADERS IN YOBE NORTH SENATORIAL DISTRICTS | ONGOING | 182,000,000 |
| ERGP14237313 | DEPLOYMENT OF SOLAR POWERED ICT LEARNING CENTRES IN IN YOBE NORTH CONSTITUENCY          | ONGOING | 280,000,000 |
| ERGP14237321 | CAPACITY BUILDING WORKSHOP FOR PRIVATE SECURITY SECTORS IN THE NORTH EAST REGION        | ONGOING | 105,000,000 |
| ERGP14237329 | COMPEDIUM ON THE ACTIVITIES OF THE PAST LEADERSHIP OF THE NATIONAL ASSEMBLY             | ONGOING | 70,000,000  |


**0116012002 DEFENCE INTELLIGENCE AGENCY CIVILIAN PENSIONS BOARD**

| CODE     | LINE ITEM                                          | AMOUNT         |
|----------|----------------------------------------------------|----------------|
| 2        | EXPENDITURE                                        | 1,400,000,000  |
| 23       | CAPITAL EXPENDITURE                                | 1,400,000,000  |
| 2302     | CONSTRUCTION / PROVISION                           | 1,400,000,000  |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 1,400,000,000  |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 1,400,000,000  |
|          | TOTAL PERSONNEL                                    | 0              |
|          | TOTAL OVERHEAD                                     | 0              |
|          | TOTAL RECURRENT                                    | 0              |
|          | TOTAL CAPITAL                                      | 1,400,000,000  |
|          | TOTAL RETAINED INDEPENDENT REVENUE                 | 0              |
|          | TOTAL AID AND GRANTS                               | 0              |
|          | TOTAL ALLOCATION                                   | 1,400,000,000  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE         | -1,400,000,000 |

**0116012002 DEFENCE INTELLIGENCE AGENCY CIVILIAN PENSIONS BOARD**

| CODE         | PROJECT NAME                                                                                | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------|---------|---------------|
| ERGP14233712 | CONSTRUCTION OF DEFENCE INTELLIGENCE AGENCY CIVILIAN PENSIONS BOARD OFFICE COMPLEX PHASE II | ONGOING | 1,400,000,000 |

**0116015017 DEFENCE MISSIONS**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>83,544,018,084</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>58,567,622,416</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>58,567,622,416</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>57,987,744,966</b> |
| 21020101      | NON REGULAR ALLOWANCES                                  | 3,495,139,800         |
| 21020102      | FOREIGN SERVICE                                         | 54,492,605,166        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>579,877,450</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 579,877,450           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>21,471,963,508</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>21,471,963,508</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>265,746,936</b>    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 265,746,936           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>5,182,605,986</b>  |
| 22020201      | ELECTRICITY CHARGES                                     | 4,259,153,365         |
| 22020203      | INTERNET ACCESS CHARGES                                 | 233,221,342           |
| 22020205      | WATER RATES                                             | 690,231,279           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>823,336,355</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 557,589,419           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 265,746,936           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>2,345,189,525</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 472,089,495           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 288,431,539           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 454,705,877           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 854,259,165           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 275,703,449           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>9,235,352,472</b>  |
| 22020601      | SECURITY CHARGES                                        | 553,290,622           |
| 22020603      | OFFICE RENT                                             | 280,042,677           |
| 22020604      | RESIDENTIAL RENT                                        | 6,063,897,758         |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 2,338,121,415         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>251,215,744</b>    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 251,215,744           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>1,017,558,919</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 601,371,183           |
| 22020806      | COOKING GAS/FUEL COST                                   | 416,187,736           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>493,107,376</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 246,735,328           |
| 22020902      | INSURANCE PREMIUM                                       | 246,372,048           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>1,857,850,195</b>  |
| 22021004      | MEDICAL EXPENSES                                        | 539,970,386           |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     | 1,201,700,930         |



**0116015017 DEFENCE MISSIONS**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22021006      | POSTAGES & COURIER SERVICES                               | 116,178,879            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,504,432,160</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,323,074,724</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,323,074,724</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 746,383,895            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 576,690,829            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>2,181,357,436</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>2,181,357,436</b>   |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 2,181,357,436          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>58,567,622,416</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>21,471,963,508</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>80,039,585,924</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>3,504,432,160</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>83,544,018,084</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-83,544,018,084</b> |

**0116015017 DEFENCE MISSIONS**

| CODE         | PROJECT NAME                                                           | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------|---------|---------------|
| ERGP14230380 | RESTRUCTURING AND RENOVATION OF EXISTING RESIDENTIAL / OFFICE BUILDING | ONGOING | 2,181,357,436 |
| ERGP14230386 | PURCHASE OF OFFICE FURNITURE AND FITTINGS                              | ONGOING | 576,690,829   |
| ERGP14230437 | PURCHASE OF MOTOR VEHICLES                                             | ONGOING | 746,383,895   |

**0116018001 DEFENCE SPACE ADMINISTRATION**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>37,321,798,778</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>22,522,203,651</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,443,609,656</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,443,609,656</b>  |
| 21010101      | SALARY                                             | 1,443,609,656         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>21,078,593,995</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>20,639,060,431</b> |
| 21020101      | NON REGULAR ALLOWANCES                             | 20,639,060,431        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>439,533,564</b>    |
| 21020201      | NHIS                                               | 72,180,483            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 144,360,966           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 222,992,115           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>6,501,615,667</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>6,501,615,667</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,052,612,744</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 383,630,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 668,982,744           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>1,565,711,972</b>  |
| 22020201      | ELECTRICITY CHARGES                                | 85,164,560            |
| 22020202      | TELEPHONE CHARGES                                  | 520,906               |
| 22020203      | INTERNET ACCESS CHARGES                            | 67,015,406            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 422,501,552           |
| 22020205      | WATER RATES                                        | 18,756,400            |
| 22020207      | LEASED COMMUNICATION LINES(S)                      | 162,760,144           |
| 22020209      | INTERACTIVE LEARNING NETWORK (ILN)                 | 93,992,744            |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                 | 715,000,260           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>177,067,670</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 58,760,650            |
| 22020304      | MAGAZINES & PERIODICALS                            | 21,001,500            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 18,200,130            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 25,285,390            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 53,820,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>953,722,396</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 86,320,910            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 68,510,520            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 195,000,650           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 94,900,520            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 90,220,260            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 98,280,130            |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENT             | 196,989,406           |
| 22020413      | MAINTENANCE OF STREET LIGHTS                       | 123,500,000           |

**0116018001 DEFENCE SPACE ADMINISTRATION**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>1,270,282,897</b>   |
| 22020501      | LOCAL TRAINING                                            | 500,500,650            |
| 22020502      | INTERNATIONAL TRAINING                                    | 769,782,247            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>871,520,760</b>     |
| 22020604      | RESIDENTIAL RENT                                          | 94,900,000             |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 732,925,940            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 43,694,820             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>93,861,041</b>      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 39,520,260             |
| 22020704      | ENGINEERING SERVICES                                      | 54,340,781             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>325,667,407</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 202,087,834            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 27,378,013             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 96,201,560             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>34,645,660</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 34,645,660             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>156,523,120</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 20,150,000             |
| 22021004      | MEDICAL EXPENSES                                          | 61,100,780             |
| 22021007      | WELFARE PACKAGES                                          | 47,190,780             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 28,081,560             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>8,297,979,460</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,821,400,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,821,400,000</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 224,000,000            |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 164,500,000            |
| 23010132      | PURCHASE OF DEFENCE EQUIPMENT                             | 1,432,900,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>6,476,579,460</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>6,476,579,460</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 728,000,000            |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 840,000,000            |
| 23020121      | CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS              | 4,908,579,460          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>22,522,203,651</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>6,501,615,667</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>29,023,819,318</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>8,297,979,460</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>37,321,798,778</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-37,321,798,778</b> |

**0116018001 DEFENCE SPACE ADMINISTRATION**

| CODE         | PROJECT NAME                                                                                    | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP14194553 | DEVELOPMENT OF SPACE INNOVATION AND DEVELOPMENT CENTRE EPE                                      | ONGOING | 182,000,000   |
| ERGP14231327 | CONSTRUCTION OF DRONE AND SURVEILLANCE LAB                                                      | ONGOING | 220,500,000   |
| ERGP14231343 | EQUIPPING OF DRONE AND SURVEILLANCE HANGER                                                      | ONGOING | 84,000,000    |
| ERGP14231354 | PROCUREMENT OF EARTH OBSERVATION AND IMAGERY EQUIPMENT/SOFTWARE REQUIREMENT                     | ONGOING | 262,500,000   |
| ERGP14233511 | DEFENCE INCIDENT RESPONSE PLATFORM (DIRP)                                                       | ONGOING | 1,086,400,000 |
| ERGP14233526 | ESTABLISHMENT OF CONTINUOUSLY OPERATING REFERENCE STATION (CORS) & DEVELOPMENT OF GNSS DATABASE | ONGOING | 1,766,800,000 |
| ERGP27204223 | DEVELOPMENT OF DSA HQ LUGBE ABUJA                                                               | ONGOING | 196,000,000   |
| ERGP29233525 | UPGRADE OF THE DNPT ELECTRONIC AND SATELLITE LABORATORY                                         | ONGOING | 1,154,020,000 |
| ERGP30204088 | DEVELOPMENT OF DSA TOWN KYAMI ABUJA                                                             | ONGOING | 840,000,000   |
| ERGP30204233 | ACQUISITION OF CYBER SECURITY EQUIPMENT/SOFTWARE                                                | ONGOING | 279,759,460   |
| ERGP30231308 | PURCHASE OF VEHICLES                                                                            | ONGOING | 224,000,000   |
| ERGP30231316 | PURCHASE OF OFFICE EQUIPMENTS                                                                   | ONGOING | 164,500,000   |
| ERGP30231350 | FURNISHING OF INCUBATION CENTRE                                                                 | ONGOING | 129,500,000   |
| ERGP30233517 | EQUIPPING OF DNPT GNSS LABORATORY                                                               | ONGOING | 1,708,000,000 |

**0116018002 DEFENCE SPACE SCHOOL, OROGUN, DELTA STATE**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>10,972,116,049</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>8,572,116,049</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,209,573,154</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,209,573,154</b>  |
| 21010101      | SALARY                                             | 1,209,573,154         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>7,362,542,895</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>7,096,234,486</b>  |
| 21020101      | NON REGULAR ALLOWANCES                             | 7,096,234,486         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>266,308,409</b>    |
| 21020201      | NHIS                                               | 60,478,658            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 120,957,315           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 84,872,436            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,000,000,000</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,000,000,000</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>218,654,505</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 64,052,394            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 154,602,111           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>121,840,012</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 76,511,200            |
| 22020203      | INTERNET ACCESS CHARGES                            | 18,550,312            |
| 22020205      | WATER RATES                                        | 2,478,000             |
| 22020209      | INTERACTIVE LEARNING NETWORK (ILN)                 | 24,300,500            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>58,148,386</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 18,200,500            |
| 22020302      | BOOKS                                              | 9,520,300             |
| 22020303      | NEWSPAPERS                                         | 550,000               |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,155,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 6,522,086             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 7,000,500             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 15,200,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>142,832,216</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 21,300,200            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 16,700,400            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 35,000,500            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 23,000,500            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 10,400,200            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 25,200,100            |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENT             | 11,230,316            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>137,301,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 60,000,500            |
| 22020502      | INTERNATIONAL TRAINING                             | 77,300,500            |

**0116018002 DEFENCE SPACE SCHOOL, OROGUN, DELTA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>10,511,200</b>      |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 10,511,200             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>60,806,009</b>      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 48,800,500             |
| 22020704      | ENGINEERING SERVICES                                      | 12,005,509             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>83,322,880</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 23,521,480             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 32,800,200             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 27,001,200             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>166,583,792</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 17,502,500             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 12,045,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,020,120              |
| 22021004      | MEDICAL EXPENSES                                          | 42,000,400             |
| 22021007      | WELFARE PACKAGES                                          | 15,500,312             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 15,302,457             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 52,055,000             |
| 22021031      | CURRICULUM DEVELOPMENT                                    | 7,158,003              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,400,000,000</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>714,000,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>714,000,000</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 449,400,000            |
| 23010132      | PURCHASE OF DEFENCE EQUIPMENT                             | 264,600,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>686,000,000</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>686,000,000</b>     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 686,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>8,572,116,049</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,000,000,000</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>9,572,116,049</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,400,000,000</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>10,972,116,049</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-10,972,116,049</b> |

**0116018002 DEFENCE SPACE SCHOOL, OROGUN, DELTA STATE**

| CODE         | PROJECT NAME                                                                                 | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------|---------|-------------|
| ERGP14231554 | PROCUREMENT OF VEHICLES (TOYOTA PRADO, HIACE AND BUSES)                                      | ONGOING | 449,400,000 |
| ERGP14231556 | EQUIPPING OF HALLS AND LABORATORIES                                                          | ONGOING | 161,000,000 |
| ERGP27231551 | CONSTRUCTION OF ARMOURY, FIRE STATION, LIBRARY, MESS/CANTEEN                                 | ONGOING | 336,000,000 |
| ERGP27231552 | FURNISHING OF ADMIN BLOCK, FIRE STATION, CLASSROOMS, RESIDENTIAL ACCOMMODATION, MESS/CANTEEN | ONGOING | 350,000,000 |



0116018002      DEFENCE SPACE SCHOOL, OROGUN, DELTA STATE

| CODE         | PROJECT NAME                      | TYPE    | AMOUNT      |
|--------------|-----------------------------------|---------|-------------|
| ERGP29231558 | SOFTWARE DEVELOPMENT AND TRAINING | ONGOING | 103,600,000 |


**0116021001 MILITARY PENSION BOARD**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>1,395,338,561</b>  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>556,912,285</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>556,912,285</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>75,560,000</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 75,560,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>142,659,425</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 142,659,425           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>153,773,699</b>    |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 153,773,699           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>62,826,387</b>     |
| 22020501      | LOCAL TRAINING                                            | 62,826,387            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>122,092,774</b>    |
| 22020701      | FINANCIAL CONSULTING                                      | 122,092,774           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>838,426,276</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>249,900,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>249,900,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 162,400,000           |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 87,500,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>342,022,801</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>342,022,801</b>    |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 162,323,293           |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 179,699,508           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>109,278,446</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>109,278,446</b>    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 109,278,446           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>137,225,029</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>137,225,029</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 137,225,029           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>0</b>              |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>556,912,285</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>556,912,285</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>838,426,276</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,395,338,561</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,395,338,561</b> |

**0116021001 MILITARY PENSION BOARD**

| CODE         | PROJECT NAME                         | TYPE    | AMOUNT      |
|--------------|--------------------------------------|---------|-------------|
| ERGP12228160 | CONSTRUCTION OF 450M MPB ACCESS ROAD | ONGOING | 179,699,508 |
| ERGP14204171 | PURCHASE OF TOYOTA CAMRY VEHICLE     | ONGOING | 162,400,000 |





0116021001      **MILITARY PENSION BOARD**

| CODE         | PROJECT NAME                                                                              | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27228182 | REHABILITATION/CLADDING OF MPB MAIN BUILDING                                              | ONGOING | 109,278,446 |
| ERGP27228202 | PROVISION AND INSTALLATION OF SOLAR SYSTEMS                                               | ONGOING | 162,323,293 |
| ERGP27228223 | PROVISION AND INSTALLATION OF AUTOMATED RETRACTABLE BOLLARD SECURITY SYSTEM               | ONGOING | 87,500,000  |
| ERGP30240902 | TRAINING OF YOUTHS AND WOMEN ON SOLAR TECHNOLOGY IN IGABI FED. CONSTITUENCY, KADUNA STATE | ONGOING | 137,225,029 |

**0116022001 TRAINING AND DOCTRINE COMMAND NIGERIAN ARMY**

| CODE          | LINE ITEM                                               | AMOUNT                 |
|---------------|---------------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>112,433,299,986</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>102,409,015,650</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>102,409,015,650</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>101,395,065,000</b> |
| 21020101      | NON REGULAR ALLOWANCES                                  | 101,395,065,000        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>1,013,950,650</b>   |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 1,013,950,650          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>674,031,225</b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>674,031,225</b>     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>26,913,421</b>      |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 12,439,466             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 5,684,255              |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 8,789,700              |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>9,348,778</b>       |
| 22020202      | TELEPHONE CHARGES                                       | 5,847,398              |
| 22020205      | WATER RATES                                             | 3,501,380              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>179,178,707</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 161,017,275            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 6,218,495              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 11,942,937             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>92,176,614</b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 17,762,084             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 6,346,993              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 38,374,868             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 7,465,265              |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 22,227,404             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>223,226,017</b>     |
| 22020501      | LOCAL TRAINING                                          | 223,226,017            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>27,548,801</b>      |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 27,548,801             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,578,141</b>       |
| 22020701      | FINANCIAL CONSULTING                                    | 1,578,141              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>49,385,132</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 20,795,429             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 14,834,746             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 13,754,957             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>64,675,614</b>      |
| 22021004      | MEDICAL EXPENSES                                        | 60,496,686             |
| 22021006      | POSTAGES & COURIER SERVICES                             | 4,178,928              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>9,350,253,111</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>1,683,144,666</b>   |

**0116022001 TRAINING AND DOCTRINE COMMAND NIGERIAN ARMY**

| CODE     | LINE ITEM                                          | AMOUNT                  |
|----------|----------------------------------------------------|-------------------------|
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                 | 1,683,144,666           |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT      | 1,683,144,666           |
| 2302     | CONSTRUCTION / PROVISION                           | 7,667,108,445           |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 7,667,108,445           |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 7,667,108,445           |
|          | <b>TOTAL PERSONNEL</b>                             | <b>102,409,015,650</b>  |
|          | <b>TOTAL OVERHEAD</b>                              | <b>674,031,225</b>      |
|          | <b>TOTAL RECURRENT</b>                             | <b>103,083,046,875</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>9,350,253,111</b>    |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>                |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>                |
|          | <b>TOTAL ALLOCATION</b>                            | <b>112,433,299,986</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-112,433,299,986</b> |

**0116022001 TRAINING AND DOCTRINE COMMAND NIGERIAN ARMY**

| CODE         | PROJECT NAME                                                                                  | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------|---------|---------------|
| ERGP14231457 | CONSTRUCTION OF ADDITIONAL RECRUITMENT ACCOMMODATION                                          | ONGOING | 5,065,609,324 |
| ERGP14231459 | EXPANSION OF TRAINING FACILITIES/INFRASTRUCTURE ACROSS NIGERIAN ARMY TRAINING CENTRES/SCHOOLS | ONGOING | 2,601,499,121 |
| ERGP14231461 | PROCUREMENT OF TRAINING AIDS                                                                  | ONGOING | 1,683,144,666 |



## MINISTRY OF FOREIGN AFFAIRS

## 2026 FGN BUDGET

| NO | CODE       | MDA                                                      | PERSONNEL      | OVERHEAD      | CAPITAL       | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|----------------------------------------------------------|----------------|---------------|---------------|------------------------------------|-----------------------|---------------------|
| 1  | 0119001001 | MINISTRY OF FOREIGN<br>AFFAIRS - HQTRS                   | 6,582,478,620  | 9,437,007,257 | 4,153,732,658 | 0                                  | 0                     | 20,173,218,535      |
| 2  | 0119001002 | NIGERIANS IN DIASPORA<br>COMMISSION (NIDC)               | 460,157,141    | 377,098,276   | 2,197,554,786 | 0                                  | 0                     | 3,034,810,203       |
| 3  | 0119002001 | TECHNICAL AIDS CORPS                                     | 15,880,869,354 | 675,179,674   | 628,406,436   | 0                                  | 0                     | 17,184,455,464      |
| 4  | 0119003001 | FOREIGN SERVICE<br>ACADEMY (FSA)                         | 0              | 172,675,442   | 376,280,548   | 0                                  | 0                     | 548,955,990         |
| 5  | 0119006001 | INSTITUTE FOR PEACE<br>AND CONFLICT                      | 1,120,492,491  | 490,561,572   | 5,620,490,302 | 0                                  | 0                     | 7,231,544,365       |
| 6  | 0119007001 | DIRECTORATE OF<br>TECHNICAL COOP. IN<br>AFRICA           | 641,903,045    | 440,969,435   | 376,390,180   | 0                                  | 0                     | 1,459,262,660       |
| 7  | 0119008001 | NIGERIAN INSTITUTE OF<br>INTERNATIONAL AFFAIRS,<br>LAGOS | 580,269,586    | 439,279,973   | 375,599,727   | 0                                  | 0                     | 1,395,149,286       |
| 8  | 0119009001 | FOREIGN MISSION :<br>ABIDJAN                             | 1,241,550,038  | 552,110,420   | 388,330,971   | 0                                  | 0                     | 2,181,991,429       |
| 9  | 0119009002 | FOREIGN MISSION :<br>ACCRA                               | 1,400,059,061  | 572,836,434   | 527,450,049   | 0                                  | 0                     | 2,500,345,544       |
| 10 | 0119009003 | FOREIGN MISSION :<br>ADDIS ABABA                         | 2,275,735,309  | 499,329,451   | 382,387,972   | 0                                  | 0                     | 3,157,452,732       |
| 11 | 0119009004 | FOREIGN MISSION :<br>ALGIERS                             | 1,465,214,086  | 541,470,846   | 514,337,972   | 0                                  | 0                     | 2,521,022,904       |
| 12 | 0119009005 | FOREIGN MISSION :<br>ANKARA                              | 1,802,404,882  | 729,134,427   | 210,000,000   | 0                                  | 0                     | 2,741,539,309       |
| 13 | 0119009006 | FOREIGN MISSION :<br>ATHENS                              | 1,409,695,830  | 481,636,584   | 386,184,233   | 0                                  | 0                     | 2,277,516,647       |
| 14 | 0119009007 | FOREIGN MISSION :<br>ATLANTA                             | 1,596,817,969  | 530,044,043   | 383,929,533   | 0                                  | 0                     | 2,510,791,545       |
| 15 | 0119009009 | FOREIGN MISSION :<br>BAMAKO                              | 1,066,137,826  | 469,887,682   | 382,387,972   | 0                                  | 0                     | 1,918,413,480       |
| 16 | 0119009010 | FOREIGN MISSION :<br>BANGKOK                             | 1,641,589,714  | 445,267,645   | 376,732,943   | 0                                  | 0                     | 2,463,590,302       |
| 17 | 0119009011 | FOREIGN MISSION :<br>BANGUI                              | 974,132,673    | 439,262,722   | 379,115,447   | 0                                  | 0                     | 1,792,510,842       |
| 18 | 0119009012 | FOREIGN MISSION :<br>BANJUL                              | 1,107,032,259  | 433,836,316   | 568,752,575   | 0                                  | 0                     | 2,109,621,150       |
| 19 | 0119009013 | FOREIGN MISSION :<br>BATA                                | 1,115,864,437  | 431,605,111   | 402,940,484   | 0                                  | 0                     | 1,950,410,032       |
| 20 | 0119009014 | FOREIGN MISSION :<br>BEIJING                             | 2,846,321,588  | 493,482,548   | 376,732,943   | 0                                  | 0                     | 3,716,537,079       |
| 21 | 0119009015 | FOREIGN MISSION :<br>BEIRUT                              | 1,070,604,361  | 466,397,315   | 394,085,395   | 0                                  | 0                     | 1,931,087,071       |
| 22 | 0119009016 | FOREIGN MISSION :<br>BERLIN                              | 4,292,454,293  | 1,027,958,347 | 210,000,000   | 0                                  | 0                     | 5,530,412,640       |
| 23 | 0119009017 | FOREIGN MISSION :<br>BERNE                               | 2,577,016,547  | 559,884,845   | 386,184,233   | 0                                  | 0                     | 3,523,085,625       |
| 24 | 0119009018 | FOREIGN MISSION :<br>BISSAU                              | 876,509,412    | 492,326,682   | 375,541,691   | 0                                  | 0                     | 1,744,377,785       |
| 25 | 0119009019 | FOREIGN MISSION :<br>BRASILIA                            | 2,593,185,083  | 563,762,960   | 384,111,266   | 0                                  | 0                     | 3,541,059,309       |
| 26 | 0119009020 | FOREIGN MISSION :<br>BRAZAVILLE                          | 1,065,471,184  | 431,564,970   | 388,645,461   | 0                                  | 0                     | 1,885,681,615       |
| 27 | 0119009021 | FOREIGN MISSION :<br>BRUSSELS                            | 2,568,742,331  | 591,673,772   | 376,732,943   | 0                                  | 0                     | 3,537,149,046       |
| 28 | 0119009022 | FOREIGN MISSION :<br>BUCHAREST                           | 1,684,038,842  | 485,521,435   | 375,667,725   | 0                                  | 0                     | 2,545,228,002       |
| 29 | 0119009023 | FOREIGN MISSION :<br>BUDAPEST                            | 1,721,812,325  | 521,956,452   | 546,606,192   | 0                                  | 0                     | 2,790,374,969       |
| 30 | 0119009024 | FOREIGN MISSION :<br>BUEA                                | 1,222,992,916  | 492,387,297   | 371,967,935   | 0                                  | 0                     | 2,087,348,148       |



| NO | CODE       | MDA                                       | PERSONNEL     | OVERHEAD    | CAPITAL     | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|-------------------------------------------|---------------|-------------|-------------|------------------------------------|-----------------------|---------------------|
| 31 | 0119009025 | FOREIGN MISSION :<br>BUENOS AIRES         | 1,878,146,881 | 568,861,284 | 384,476,080 | 0                                  | 0                     | 2,831,484,245       |
| 32 | 0119009026 | FOREIGN MISSION :<br>BUJUMBURA            | 1,368,610,491 | 428,954,712 | 377,924,194 | 0                                  | 0                     | 2,175,489,397       |
| 33 | 0119009027 | FOREIGN MISSION :<br>CAIRO                | 1,403,335,839 | 483,703,495 | 376,732,943 | 0                                  | 0                     | 2,263,772,277       |
| 34 | 0119009028 | FOREIGN MISSION :<br>CANBERRA             | 2,158,822,207 | 506,264,377 | 391,878,625 | 0                                  | 0                     | 3,056,965,209       |
| 35 | 0119009029 | FOREIGN MISSION :<br>CARACAS              | 1,418,450,928 | 436,699,754 | 403,267,405 | 0                                  | 0                     | 2,258,418,087       |
| 36 | 0119009030 | FOREIGN MISSION :<br>CONAKRY              | 1,096,412,680 | 486,524,714 | 382,387,972 | 0                                  | 0                     | 1,965,325,366       |
| 37 | 0119009031 | FOREIGN MISSION :<br>COTONOU              | 1,405,045,064 | 448,132,342 | 380,489,841 | 0                                  | 0                     | 2,233,667,247       |
| 38 | 0119009032 | FOREIGN MISSION :<br>DAKAR                | 1,302,965,297 | 448,614,756 | 410,497,420 | 0                                  | 0                     | 2,162,077,473       |
| 39 | 0119009033 | FOREIGN MISSION :<br>DAMASCUS             | 1,104,307,401 | 489,194,496 | 376,693,580 | 0                                  | 0                     | 1,970,195,477       |
| 40 | 0119009034 | FOREIGN MISSION :<br>DAR-ES-SALAAM        | 1,491,899,114 | 440,515,348 | 384,286,103 | 0                                  | 0                     | 2,316,700,565       |
| 41 | 0119009035 | FOREIGN MISSION :<br>DOUALA               | 1,068,171,951 | 430,632,752 | 382,689,202 | 0                                  | 0                     | 1,881,493,905       |
| 42 | 0119009036 | FOREIGN MISSION :<br>DUBAI TRADE MISSIONS | 1,677,676,177 | 584,692,371 | 210,000,000 | 0                                  | 0                     | 2,472,368,548       |
| 43 | 0119009037 | FOREIGN MISSION :<br>DUBLIN               | 1,965,941,678 | 487,441,389 | 379,115,447 | 0                                  | 0                     | 2,832,498,514       |
| 44 | 0119009038 | FOREIGN MISSION :<br>FREETOWN             | 1,297,855,716 | 433,361,521 | 387,133,298 | 0                                  | 0                     | 2,118,350,535       |
| 45 | 0119009039 | FOREIGN MISSION :<br>GABORONE             | 1,267,186,595 | 432,125,119 | 397,573,016 | 0                                  | 0                     | 2,096,884,730       |
| 46 | 0119009040 | FOREIGN MISSION :<br>GENEVA               | 5,115,761,406 | 909,516,133 | 382,387,972 | 0                                  | 0                     | 6,407,665,511       |
| 47 | 0119009042 | FOREIGN MISSION :<br>HANOI                | 1,203,326,918 | 497,807,352 | 377,924,194 | 0                                  | 0                     | 2,079,058,464       |
| 48 | 0119009043 | FOREIGN MISSION :<br>HARARE               | 1,253,278,292 | 487,697,949 | 210,000,000 | 0                                  | 0                     | 1,950,976,241       |
| 49 | 0119009044 | FOREIGN MISSION :<br>HAVANA               | 1,292,346,985 | 493,262,894 | 382,387,972 | 0                                  | 0                     | 2,167,997,851       |
| 50 | 0119009045 | FOREIGN MISSION :<br>HONGKONG             | 1,331,423,433 | 647,224,123 | 384,111,267 | 0                                  | 0                     | 2,362,758,823       |
| 51 | 0119009046 | FOREIGN MISSION :<br>ISLAMABAD            | 948,672,140   | 423,191,306 | 382,689,202 | 0                                  | 0                     | 1,754,552,648       |
| 52 | 0119009047 | FOREIGN MISSION :<br>JAKARTA              | 1,791,671,676 | 442,783,360 | 385,071,706 | 0                                  | 0                     | 2,619,526,742       |
| 53 | 0119009048 | FOREIGN MISSION :<br>JEDDAH               | 2,285,455,478 | 488,615,753 | 507,694,515 | 0                                  | 0                     | 3,281,765,746       |
| 54 | 0119009049 | FOREIGN MISSION :<br>JOHANNESBURG         | 1,199,380,330 | 473,569,065 | 387,134,932 | 0                                  | 0                     | 2,060,084,327       |
| 55 | 0119009050 | FOREIGN MISSION :<br>KAMPALA              | 1,632,710,018 | 435,349,667 | 210,000,000 | 0                                  | 0                     | 2,278,059,685       |
| 56 | 0119009051 | FOREIGN MISSION :<br>KHARTOUM             | 1,155,971,184 | 472,578,881 | 387,134,570 | 0                                  | 0                     | 2,015,684,635       |
| 57 | 0119009052 | FOREIGN MISSION :<br>KIEV                 | 1,502,865,660 | 617,907,151 | 386,184,233 | 0                                  | 0                     | 2,506,957,044       |
| 58 | 0119009053 | FOREIGN MISSION :<br>KIGALI RWANDA        | 1,196,047,134 | 506,950,038 | 375,541,691 | 0                                  | 0                     | 2,078,538,863       |
| 59 | 0119009054 | FOREIGN MISSION :<br>KINGSTON             | 1,050,882,888 | 580,869,822 | 436,909,754 | 0                                  | 0                     | 2,068,662,464       |
| 60 | 0119009055 | FOREIGN MISSION :<br>KINSHASA             | 1,093,313,658 | 400,436,387 | 210,000,000 | 0                                  | 0                     | 1,703,750,045       |
| 61 | 0119009056 | FOREIGN MISSION :<br>KUALA LUMPUR         | 1,587,742,607 | 478,847,138 | 377,798,160 | 0                                  | 0                     | 2,444,387,905       |
| 62 | 0119009057 | FOREIGN MISSION :<br>KUWAIT               | 1,090,403,564 | 515,362,734 | 385,071,706 | 0                                  | 0                     | 1,990,838,004       |
| 63 | 0119009058 | FOREIGN MISSION :<br>LIBREVILLE           | 1,242,909,083 | 428,094,581 | 397,398,180 | 0                                  | 0                     | 2,068,401,844       |



| NO | CODE       | MDA                             | PERSONNEL     | OVERHEAD      | CAPITAL       | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|---------------------------------|---------------|---------------|---------------|------------------------------------|-----------------------|---------------------|
| 64 | 0119009059 | FOREIGN MISSION : LISBON        | 1,196,600,104 | 495,559,116   | 379,115,447   | 0                                  | 0                     | 2,071,274,667       |
| 65 | 0119009060 | FOREIGN MISSION : LOME          | 1,163,276,157 | 433,952,424   | 384,286,103   | 0                                  | 0                     | 1,981,514,684       |
| 66 | 0119009061 | FOREIGN MISSION : LONDON        | 5,340,188,138 | 1,443,967,320 | 379,115,447   | 0                                  | 0                     | 7,163,270,905       |
| 67 | 0119009062 | FOREIGN MISSION : LUANDA        | 1,122,296,392 | 427,851,813   | 376,693,580   | 0                                  | 0                     | 1,926,841,785       |
| 68 | 0119009063 | FOREIGN MISSION : LUSAKA        | 1,069,609,513 | 431,630,966   | 405,165,538   | 0                                  | 0                     | 1,906,406,017       |
| 69 | 0119009064 | FOREIGN MISSION : MADRID        | 3,479,398,623 | 442,861,499   | 508,682,943   | 0                                  | 0                     | 4,430,943,065       |
| 70 | 0119009065 | FOREIGN MISSION : MALABO        | 1,330,950,216 | 433,816,536   | 383,880,454   | 0                                  | 0                     | 2,148,647,206       |
| 71 | 0119009066 | FOREIGN MISSION : MANILLA       | 976,633,556   | 429,040,480   | 379,115,447   | 0                                  | 0                     | 1,784,789,483       |
| 72 | 0119009067 | FOREIGN MISSION : MAPUTO        | 1,115,368,287 | 429,552,382   | 377,924,194   | 0                                  | 0                     | 1,922,844,863       |
| 73 | 0119009068 | FOREIGN MISSION : MEXICO CITY   | 1,097,628,893 | 483,776,952   | 379,115,447   | 0                                  | 0                     | 1,960,521,292       |
| 74 | 0119009069 | FOREIGN MISSION : MONROVIA      | 1,194,122,029 | 448,231,758   | 379,115,447   | 0                                  | 0                     | 2,021,469,234       |
| 75 | 0119009070 | FOREIGN MISSION : MOSCOW        | 2,328,909,221 | 566,861,857   | 376,732,943   | 0                                  | 0                     | 3,272,504,021       |
| 76 | 0119009071 | FOREIGN MISSION : NAIROBI       | 1,535,695,311 | 462,187,996   | 396,623,952   | 0                                  | 0                     | 2,394,507,259       |
| 77 | 0119009072 | FOREIGN MISSION : N'DJAMENA     | 1,640,635,058 | 434,503,738   | 458,330,610   | 0                                  | 0                     | 2,533,469,406       |
| 78 | 0119009074 | FOREIGN MISSION : NEW DELHI     | 1,406,190,826 | 461,101,698   | 386,184,233   | 0                                  | 0                     | 2,253,476,757       |
| 79 | 0119009075 | FOREIGN MISSION : NEW YORK (CG) | 3,964,298,435 | 779,950,712   | 1,221,930,494 | 0                                  | 0                     | 5,966,179,641       |
| 80 | 0119009076 | FOREIGN MISSION : NEW YORK (PM) | 6,593,169,501 | 2,064,265,995 | 391,027,965   | 0                                  | 0                     | 9,048,463,461       |
| 81 | 0119009077 | FOREIGN MISSION : NIAMEY        | 1,604,115,602 | 432,780,714   | 629,776,806   | 0                                  | 0                     | 2,666,673,122       |
| 82 | 0119009078 | FOREIGN MISSION : NNJC - NIAMEY | 814,203,549   | 530,478,152   | 382,387,972   | 0                                  | 0                     | 1,727,069,673       |
| 83 | 0119009080 | FOREIGN MISSION : OTTAWA        | 2,734,201,976 | 1,131,820,125 | 381,438,907   | 0                                  | 0                     | 4,247,461,008       |
| 84 | 0119009081 | FOREIGN MISSION : OUAGADOUGOU   | 1,092,036,236 | 427,941,613   | 389,896,980   | 0                                  | 0                     | 1,909,874,829       |
| 85 | 0119009082 | FOREIGN MISSION : PARIS         | 2,524,215,871 | 706,866,190   | 376,732,943   | 0                                  | 0                     | 3,607,815,004       |
| 86 | 0119009083 | FOREIGN MISSION : PORT OF SPAIN | 1,196,636,985 | 473,715,283   | 391,027,965   | 0                                  | 0                     | 2,061,380,233       |
| 87 | 0119009084 | FOREIGN MISSION : PRETORIA      | 1,547,099,301 | 556,644,836   | 210,000,000   | 0                                  | 0                     | 2,313,744,137       |
| 88 | 0119009085 | FOREIGN MISSION : PYONG YANG    | 1,105,310,563 | 488,442,576   | 373,516,562   | 0                                  | 0                     | 1,967,269,701       |
| 89 | 0119009086 | FOREIGN MISSION : RABAT         | 1,333,166,902 | 529,872,480   | 210,000,000   | 0                                  | 0                     | 2,073,039,382       |
| 90 | 0119009087 | FOREIGN MISSION : RIYADH        | 1,553,716,693 | 480,894,597   | 382,689,202   | 0                                  | 0                     | 2,417,300,492       |
| 91 | 0119009088 | FOREIGN MISSION : ROME          | 1,829,276,629 | 514,107,352   | 385,071,706   | 0                                  | 0                     | 2,728,455,687       |
| 92 | 0119009091 | FOREIGN MISSION : SAO TOME      | 1,140,108,293 | 596,662,103   | 367,202,928   | 0                                  | 0                     | 2,103,973,324       |
| 93 | 0119009092 | FOREIGN MISSION : SEOUL         | 1,944,513,266 | 557,682,108   | 376,732,943   | 0                                  | 0                     | 2,878,928,317       |
| 94 | 0119009093 | FOREIGN MISSION : SHANGHAI      | 1,822,950,912 | 472,698,199   | 378,877,196   | 0                                  | 0                     | 2,674,526,307       |
| 95 | 0119009094 | FOREIGN MISSION : SINGAPORE     | 2,090,610,826 | 622,627,693   | 210,000,000   | 0                                  | 0                     | 2,923,238,519       |
| 96 | 0119009095 | FOREIGN MISSION : STOCKHOLM     | 1,599,331,801 | 546,353,629   | 379,115,447   | 0                                  | 0                     | 2,524,800,877       |



| NO  | CODE       | MDA                                           | PERSONNEL              | OVERHEAD              | CAPITAL               | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION    |
|-----|------------|-----------------------------------------------|------------------------|-----------------------|-----------------------|------------------------------------|-----------------------|------------------------|
| 97  | 0119009096 | FOREIGN MISSION :<br>TEHRAN                   | 1,393,517,559          | 636,866,462           | 374,795,450           | 0                                  | 0                     | 2,405,179,471          |
| 98  | 0119009097 | FOREIGN MISSION : TEL<br>AVIV                 | 1,631,698,573          | 570,723,029           | 385,810,564           | 0                                  | 0                     | 2,588,232,166          |
| 99  | 0119009099 | FOREIGN MISSION : THE<br>HAGUE                | 2,181,909,283          | 750,917,926           | 375,744,515           | 0                                  | 0                     | 3,308,571,724          |
| 100 | 0119009100 | FOREIGN MISSION :<br>TOKYO                    | 3,543,477,161          | 757,389,532           | 375,541,691           | 0                                  | 0                     | 4,676,408,384          |
| 101 | 0119009101 | FOREIGN MISSION :<br>TRIPOLI                  | 1,740,619,925          | 541,936,617           | 376,732,943           | 0                                  | 0                     | 2,659,289,485          |
| 102 | 0119009102 | FOREIGN MISSION :<br>TUNIS                    | 1,463,083,380          | 572,951,282           | 386,184,233           | 0                                  | 0                     | 2,422,218,895          |
| 103 | 0119009103 | FOREIGN MISSION :<br>VIENNA                   | 2,187,495,450          | 563,834,060           | 384,111,266           | 0                                  | 0                     | 3,135,440,776          |
| 104 | 0119009104 | FOREIGN MISSION :<br>WARSAW                   | 1,542,041,070          | 493,604,377           | 376,732,943           | 0                                  | 0                     | 2,412,378,390          |
| 105 | 0119009105 | FOREIGN MISSION :<br>WASHINGTON               | 5,035,140,911          | 850,392,128           | 376,693,580           | 0                                  | 0                     | 6,262,226,619          |
| 106 | 0119009106 | FOREIGN MISSION :<br>WINDHOEK                 | 1,386,093,736          | 437,361,419           | 375,744,515           | 0                                  | 0                     | 2,199,199,670          |
| 107 | 0119009107 | FOREIGN MISSION :<br>YAOUNDE                  | 1,346,230,250          | 427,971,831           | 386,184,233           | 0                                  | 0                     | 2,160,386,314          |
| 108 | 0119009109 | FOREIGN MISSION :<br>JUBA, SOUTH SUDAN        | 1,182,921,278          | 461,775,583           | 376,693,580           | 0                                  | 0                     | 2,021,390,441          |
| 109 | 0119009110 | FOREIGN MISSION : ABU<br>DHAB                 | 2,009,079,515          | 565,936,264           | 210,000,000           | 0                                  | 0                     | 2,785,015,779          |
| 110 | 0119009111 | FOREIGN MISSION :<br>LILONGWE, MALAWI         | 1,228,814,648          | 408,883,463           | 508,682,943           | 0                                  | 0                     | 2,146,381,054          |
| 111 | 0119009115 | FOREIGN MISSION :<br>PRAQUE, CZECH            | 1,426,848,892          | 666,221,579           | 210,000,000           | 0                                  | 0                     | 2,303,070,471          |
| 112 | 0119009116 | FOREIGN MISSION :<br>VATICAN                  | 1,272,228,754          | 429,375,014           | 377,852,719           | 0                                  | 0                     | 2,079,456,487          |
| 113 | 0119009118 | CONSULATE GENERAL<br>FRANKFURT, GERMANY       | 1,658,298,904          | 730,236,767           | 379,115,447           | 0                                  | 0                     | 2,767,651,118          |
| 114 | 0119009120 | FOREIGN MISSION :<br>DOHA, QATAR              | 1,718,101,257          | 429,434,807           | 375,541,691           | 0                                  | 0                     | 2,523,077,755          |
| 115 | 0119009122 | PERMANENT<br>REPRESENTATION,<br>ECOWAS, ABUJA | 1,199,130,207          | 495,530,401           | 367,202,928           | 0                                  | 0                     | 2,061,863,536          |
| 116 | 0119009123 | FOREIGN MISSION :<br>AMMAN, JORDAN            | 1,781,098,455          | 475,961,649           | 384,286,103           | 0                                  | 0                     | 2,641,346,207          |
| 117 | 0119009124 | FOREIGN MISSION :<br>GUANGZHOU, CHINA         | 1,477,361,766          | 549,990,145           | 376,693,580           | 0                                  | 0                     | 2,404,045,491          |
|     |            |                                               | <b>215,652,200,315</b> | <b>72,247,887,924</b> | <b>56,135,718,477</b> | <b>0</b>                           | <b>0</b>              | <b>344,035,806,716</b> |

**0119001001 MINISTRY OF FOREIGN AFFAIRS - HQTRS**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                | <b>20,173,218,535</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>6,582,478,620</b>  |
| <b>2101</b>   | <b>SALARY</b>                                     | <b>4,649,093,947</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                         | <b>4,649,093,947</b>  |
| 21010101      | SALARY                                            | 4,649,093,947         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>1,933,384,673</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>1,175,944,766</b>  |
| 21020111      | REGULAR ALLOWANCES                                | 1,175,944,766         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                       | <b>757,439,907</b>    |
| 21020201      | NHIS                                              | 230,755,617           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION    | 461,511,234           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)              | 65,173,056            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>9,437,007,257</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>9,437,007,257</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>4,309,229,456</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                | 447,990,723           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 450,417,178           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING        | 390,682,248           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS          | 3,020,139,307         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>411,173,171</b>    |
| 22020201      | ELECTRICITY CHARGES                               | 356,031,326           |
| 22020203      | INTERNET ACCESS CHARGES                           | 19,473,697            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES             | 13,600,821            |
| 22020205      | WATER RATES                                       | 5,707,988             |
| 22020206      | SEWERAGE CHARGES                                  | 16,359,339            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>1,286,674,159</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES        | 463,582,744           |
| 22020302      | BOOKS                                             | 35,835,501            |
| 22020304      | MAGAZINES & PERIODICALS                           | 5,331,028             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                | 70,979,472            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                    | 68,676,773            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                          | 12,928,406            |
| 22020309      | UNIFORMS & OTHER CLOTHING                         | 629,340,235           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>426,774,580</b>    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 263,505,151           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS             | 90,527,610            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                  | 35,956,815            |
| 22020406      | OTHER MAINTENANCE SERVICES                        | 36,785,004            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>520,406,444</b>    |
| 22020501      | LOCAL TRAINING                                    | 226,644,399           |
| 22020502      | INTERNATIONAL TRAINING                            | 293,762,045           |



**0119001001 MINISTRY OF FOREIGN AFFAIRS - HQTRS**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>438,098,011</b>     |
| 22020601      | SECURITY CHARGES                                          | 379,175,636            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 58,922,375             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>55,561,659</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 4,264,822              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 31,928,204             |
| 22020703      | LEGAL SERVICES                                            | 19,368,633             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>720,592,636</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 136,493,456            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 16,132,849             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 567,966,331            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>133,442,875</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 133,442,875            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>1,135,054,266</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 482,668,790            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 27,236,905             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 13,477,146             |
| 22021007      | WELFARE PACKAGES                                          | 570,443,526            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 41,227,899             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>4,153,732,658</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>672,000,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>672,000,000</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 672,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>189,000,000</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>189,000,000</b>     |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 189,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>211,095,445</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>211,095,445</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 211,095,445            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>3,081,637,213</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>3,081,637,213</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 2,752,637,213          |
| 23050103      | MONITORING AND EVALUATION                                 | 329,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>6,582,478,620</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>9,437,007,257</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>16,019,485,877</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>4,153,732,658</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>20,173,218,535</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-20,173,218,535</b> |

**0119001001 MINISTRY OF FOREIGN AFFAIRS - HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                               | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP27231747 | RENOVATION OF HEADQUARTERS BUILDING PHASE IV                                                                                                                                                                                                                                                               | ONGOING | 175,535,445   |
| ERGP27231759 | REHABILITATION OF AIRPORT PROTOCOL LOUNGES PHASE III                                                                                                                                                                                                                                                       | ONGOING | 35,560,000    |
| ERGP27233786 | CONSTRUCTION AND PROVISION OF 6 LIFT MACHINE                                                                                                                                                                                                                                                               | ONGOING | 189,000,000   |
| ERGP30176210 | MONITORING AND EVALUATION OF MISSIONS ACCOUNTING BOOKS AND RECORDS                                                                                                                                                                                                                                         | ONGOING | 84,000,000    |
| ERGP30236539 | D8 HSP MEDICAL OUTREACH AND SUPPLY OF DRUGS AND COMMODITIES FOR HEALTH CENTRES IN NIGER NORTH SENATORIAL DISTRICT OF NIGER STATE                                                                                                                                                                           | ONGOING | 63,000,000    |
| ERGP30236540 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTH ON ENTREPRENEURSHIP IN TARABA SOUTH SENATORIAL DISTRICT                                                                                                                                                                                                        | ONGOING | 140,000,000   |
| ERGP30236541 | PROVISION OF RELIEF ITEMS & CAPACITY DEVELOPMENT FOR INTERNALLY DISPLACED PERSONS (IDP) IN NORTH EAST REGION                                                                                                                                                                                               | ONGOING | 210,000,000   |
| ERGP3176086  | INVESTMENT PROMOTION CAMPAIGN IN ALL MISSIONS AND PROMOTION OF LOCAL CONTENT                                                                                                                                                                                                                               | ONGOING | 35,000,000    |
| ERGP3231688  | PURCHASE OF 8NO. OPERATIONAL/UTILITY VEHICLES                                                                                                                                                                                                                                                              | ONGOING | 672,000,000   |
| ERGP3231689  | ROUTINE INSPECTION /MANAGEMENT OF MISSIONS                                                                                                                                                                                                                                                                 | ONGOING | 91,000,000    |
| ERGP3231691  | IMPLEMENTATION OF THE PERFORMANCE MANAGEMENT SYSTEM AND OTHER FCSSIP, 25 SCCESION PLAN; CAPABILITY BUILDING & TALENT MGT, INSTITUTIONALIZE PERFORMANCE MGT, IMPROVE IPPIS-HR, INSTITUTIONALIZE INNOVATION, ACCELERATE DELIVERY OF CONTENT SERVICE PLATFORM AND IMPROVE VALUE PROPOSITION OF CIVIL SERVANTS | ONGOING | 87,780,000    |
| ERGP3231720  | INSPECTION, VERIFICATION AND VALUATION OF FGN PROPERTIES AT MISSIONS ABROAD                                                                                                                                                                                                                                | ONGOING | 56,056,000    |
| ERGP3231731  | EXPANDING NIGERIA'S CULTURAL DIPLOMACY ENGAGEMENT                                                                                                                                                                                                                                                          | ONGOING | 42,000,000    |
| ERGP3231732  | POSTING AND RETURN ENTITLEMENT OF AMBASSADORS AND OFFICERS                                                                                                                                                                                                                                                 | ONGOING | 1,538,587,407 |
| ERGP3231735  | INTEGRATED EMBASSIES AND HEADQUARTERS FINANCE MODULE: TRAINING OF ACCOUNTANTS (FINANCE ATTACHE') AND AUDIT STAFF AND OTHER RELEVANT STAFF ON IPSAS                                                                                                                                                         | ONGOING | 14,905,006    |
| ERGP3231738  | PARTICIPATION IN 80TH UNITED NATIONS GENERAL ASSEMBLY (UNGA) 2025: PROMOTING AND PROJECTING NIGERIA'S NATIONAL INTEREST IN THE COMMUNITY OF NATIONS AS WELL AS ADDRESSING OTHER CRITICAL ISSUES THAT MATTER TO NIGERIA.                                                                                    | ONGOING | 37,200,800    |
| ERGP3231740  | AFRICAN UNION SUMMIT: TO ADDRESS SOME OF THE CHALLENGES CONFRONTING AFRICA, WITH A VIEW TO ACHIEVING GREATER UNITY AND SOLIDARITY AMONG AFRICAN COUNTRIES AND PEOPLES OF AFRICA AS WELL AS PROJECT NIGERIA'S NATIONAL INTEREST.                                                                            | ONGOING | 20,440,000    |
| ERGP3231743  | SUSTAINABLE FUNDING FOR THE EVACUATION OF DIPLOMATIC STAFF IN CONFLICT AREAS ABROAD                                                                                                                                                                                                                        | ONGOING | 70,000,000    |
| ERGP3231749  | MONITORING AND EVALUATION OF NIGERIAN MISSIONS                                                                                                                                                                                                                                                             | ONGOING | 245,000,000   |
| ERGP3231751  | DEVELOPMENT OF NIGERIA'S FOREIGN POLICY BLUEPRINT                                                                                                                                                                                                                                                          | ONGOING | 8,176,000     |
| ERGP3231754  | CONSULAR ASSISTANCE TO MISSIONS:MONTHLY VISITATION OF NIGERIANS IN PRISONS, DETENTION CAMPS, HOSPITALS, AS WELL AS PROVISION OF LEGAL REPRESENTATION WHERE NECESSARY. HOSTING OF TOWN HALL MEETINGS IN THE VARIOUS LOCALITIES IN WHICH NIGERIANS ARE RESIDENT.                                             | ONGOING | 89,250,000    |
| ERGP3231755  | CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS                                                                                                                                                                                                                                                               | ONGOING | 98,616,000    |
| ERGP3231756  | PURCHASE OF OFFICE EQUIPMENT :PURCHASE OF COMPUTERS, COMPUTER PRINTERS, AIR CONDITIONERS, SHREDDING MACHINES,UNINTERRUPTED POWER SUPPLY (UPS), PHOTOCOPYING MACHINES AND SCANNERS                                                                                                                          | ONGOING | 142,450,000   |
| ERGP3231761  | COORDINATION OF TEMPORARY WORKERS MIGRATION PROGRAMME WITH BILATERAL PARTNERS AND ESTABLISHMENT OF DEMOGRAPHIC DATABASE IN ALL NIGERIAN MISSION                                                                                                                                                            | ONGOING | 8,176,000     |



| 0119001002 NIGERIANS IN DIASPORA COMMISSION (NIDC) |                                                    |               |
|----------------------------------------------------|----------------------------------------------------|---------------|
| CODE                                               | LINE ITEM                                          | AMOUNT        |
| 2                                                  | EXPENDITURE                                        | 3,034,810,203 |
| 21                                                 | PERSONNEL COST                                     | 460,157,141   |
| 2101                                               | SALARY                                             | 312,012,727   |
| 210101                                             | SALARIES AND WAGES                                 | 312,012,727   |
| 21010101                                           | SALARY                                             | 312,012,727   |
| 2102                                               | ALLOWANCES AND SOCIAL CONTRIBUTION                 | 148,144,414   |
| 210201                                             | ALLOWANCES                                         | 100,195,323   |
| 21020111                                           | REGULAR ALLOWANCES                                 | 100,195,323   |
| 210202                                             | SOCIAL CONTRIBUTIONS                               | 47,949,091    |
| 21020201                                           | NHIS                                               | 14,464,360    |
| 21020202                                           | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 28,928,720    |
| 21020212                                           | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 4,556,011     |
| 22                                                 | OTHER RECURRENT COSTS                              | 377,098,276   |
| 2202                                               | OVERHEAD COST                                      | 377,098,276   |
| 220201                                             | TRAVEL & TRANSPORT - GENERAL                       | 74,100,000    |
| 22020102                                           | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 37,049,584    |
| 22020104                                           | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 37,050,416    |
| 220202                                             | UTILITIES - GENERAL                                | 3,899,513     |
| 22020203                                           | INTERNET ACCESS CHARGES                            | 3,899,513     |
| 220203                                             | MATERIALS & SUPPLIES - GENERAL                     | 80,752,434    |
| 22020301                                           | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 27,700,416    |
| 22020304                                           | MAGAZINES & PERIODICALS                            | 3,300,319     |
| 22020306                                           | PRINTING OF SECURITY DOCUMENTS                     | 8,800,392     |
| 22020309                                           | UNIFORMS & OTHER CLOTHING                          | 40,951,307    |
| 220204                                             | MAINTENANCE SERVICES - GENERAL                     | 25,269,299    |
| 22020401                                           | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 9,069,912     |
| 22020402                                           | MAINTENANCE OF OFFICE FURNITURE                    | 5,248,693     |
| 22020403                                           | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 3,529,872     |
| 22020404                                           | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 7,420,822     |
| 220205                                             | TRAINING - GENERAL                                 | 58,594,348    |
| 22020501                                           | LOCAL TRAINING                                     | 58,594,348    |
| 220206                                             | OTHER SERVICES - GENERAL                           | 7,350,000     |
| 22020606                                           | CLEANING AND FUMIGATION SERVICES                   | 7,350,000     |
| 220207                                             | CONSULTING & PROFESSIONAL SERVICES - GENERAL       | 2,947,817     |
| 22020703                                           | LEGAL SERVICES                                     | 2,947,817     |
| 220208                                             | FUEL & LUBRICANTS - GENERAL                        | 18,717,837    |
| 22020801                                           | MOTOR VEHICLE FUEL COST                            | 18,717,837    |
| 220209                                             | FINANCIAL CHARGES - GENERAL                        | 3,251,300     |
| 22020902                                           | INSURANCE PREMIUM                                  | 3,251,300     |
| 220210                                             | MISCELLANEOUS                                      | 102,215,728   |
| 22021001                                           | REFRESHMENT & MEALS                                | 23,444,665    |

**0119001002 NIGERIANS IN DIASPORA COMMISSION (NIDC)**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 4,138,085             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 11,878,475            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 4,151,525             |
| 22021007      | WELFARE PACKAGES                                          | 55,102,978            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 3,500,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,197,554,786</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>464,042,653</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>464,042,653</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 280,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 151,200,000           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 21,000,000            |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 3,442,653             |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 8,400,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>350,000,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>350,000,000</b>    |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 350,000,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,383,512,133</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,383,512,133</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,038,412,133         |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 297,500,000           |
| 23050103      | MONITORING AND EVALUATION                                 | 47,600,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>460,157,141</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>377,098,276</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>837,255,417</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,197,554,786</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,034,810,203</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,034,810,203</b> |

**0119001002 NIGERIANS IN DIASPORA COMMISSION (NIDC)**

| CODE         | PROJECT NAME                                                                         | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------|---------|-------------|
| ERGP27213111 | FURNISHING AND EQUIPPING OF NIDCOM HEADQUATERS                                       | ONGOING | 112,000,000 |
| ERGP29191864 | COMPUTER SOFTWARE ACQUISITION/HP ENVY UNIVERSAL COREi SERIES                         | ONGOING | 17,500,000  |
| ERGP29213110 | DIGITIZATION OF DIASPORA DATA BASE AND MAPPING                                       | ONGOING | 163,100,000 |
| ERGP29236532 | CONSTRUCTION AND EQUIPPING OF DIASPORA PLAZA FACILITIES                              | ONGOING | 350,000,000 |
| ERGP29236536 | CREATING OF DIGITALIZATION/. DATA PORTAL                                             | ONGOING | 280,000,000 |
| ERGP30191849 | RESEARCH & DEVELOPMENT / DIASPORA DATA MAPPING                                       | ONGOING | 14,000,000  |
| ERGP30236531 | CAPACITY TRAINING FOR STAFF                                                          | ONGOING | 21,312,133  |
| ERGP30236533 | PROMOTION OF DIASPORA INVESTMENTS IN HOSPITAL, INDUSTRIAL ESTATE AND HOUSING ESTATES | ONGOING | 280,000,000 |
| ERGP30236534 | ORGANIZATION OF DIASPORA DAY AND DIASPORA INVESTMET SUBMIT                           | ONGOING | 280,000,000 |

**0119001002 NIGERIANS IN DIASPORA COMMISSION (NIDC)**

| CODE         | PROJECT NAME                                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30236535 | PURCHASE OF OFFICE MOTOR VEHICLES                                                                                                                             | ONGOING | 280,000,000 |
| ERGP30236537 | UNDERTAKE NEEDS ASSESSMENT TO DETERMINE GAPS IN DIASPORA ENGAGEMENT AND CO-ORDINATION                                                                         | ONGOING | 280,000,000 |
| ERGP9191854  | MONITORING AND EVALUATION OF DIASPORA INVESTMENTS IN THE 6 GEOPOLITICAL ZONES                                                                                 | ONGOING | 47,600,000  |
| ERGP9206138  | PURCHASE OF OFFICE FURNITURES AND FITTINGS FOR DIASPORA COMMISSION                                                                                            | ONGOING | 39,200,000  |
| ERGP9206161  | PURCHASE OF COMPUTERS (HP PAVILION 14 12 GEN CORE 15-8 GB RAM 512GB ; HP EB630G9 1235U, 8GB RAM 512GB, HP PRODESK 405 G2 MT 8GB RAM, HP 22 3UR00A ALL IN ONE) | ONGOING | 21,000,000  |
| ERGP9206178  | PURCHASE OF HP COLOUR COMPUTER PRINTERS                                                                                                                       | ONGOING | 3,442,653   |
| ERGP9206207  | PURCHASE OF PHOTOCOPYING MACHINES (1 NO. SHARP MX-60651)                                                                                                      | ONGOING | 8,400,000   |

**0119002001 TECHNICAL AIDS CORPS**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                | <b>17,184,455,464</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>15,880,869,354</b> |
| <b>2101</b>   | <b>SALARY</b>                                     | <b>57,011,199</b>     |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                         | <b>57,011,199</b>     |
| 21010101      | SALARY                                            | 57,011,199            |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>15,823,858,155</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>15,658,070,145</b> |
| 21020102      | FOREIGN SERVICE                                   | 15,646,124,160        |
| 21020111      | REGULAR ALLOWANCES                                | 11,945,985            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                       | <b>165,788,010</b>    |
| 21020201      | NHIS                                              | 2,850,560             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION    | 5,701,120             |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)              | 157,236,330           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>675,179,674</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>665,179,674</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>235,325,643</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                | 235,325,643           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>60,842,169</b>     |
| 22020201      | ELECTRICITY CHARGES                               | 16,160,250            |
| 22020202      | TELEPHONE CHARGES                                 | 20,272,228            |
| 22020203      | INTERNET ACCESS CHARGES                           | 12,792,125            |
| 22020205      | WATER RATES                                       | 5,801,519             |
| 22020206      | SEWERAGE CHARGES                                  | 5,816,047             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>61,638,511</b>     |
| 22020302      | BOOKS                                             | 2,356,055             |
| 22020304      | MAGAZINES & PERIODICALS                           | 13,399,640            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                | 10,341,745            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                    | 15,322,301            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                          | 20,218,770            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>104,542,845</b>    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                   | 20,923,045            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 28,105,621            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS             | 25,442,003            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                  | 30,072,176            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>25,187,233</b>     |
| 22020601      | SECURITY CHARGES                                  | 25,187,233            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>35,964,213</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 35,964,213            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>141,679,060</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 20,213,441            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 5,129,043             |

**0119002001 TECHNICAL AIDS CORPS**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22021006      | POSTAGES & COURIER SERVICES                               | 6,319,843              |
| 22021007      | WELFARE PACKAGES                                          | 100,016,733            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 10,000,000             |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                           | <b>10,000,000</b>      |
| <b>220402</b> | <b>FOREIGN GRANTS AND CONTRIBUTIONS</b>                   | <b>10,000,000</b>      |
| 22040202      | GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS              | 10,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>628,406,436</b>     |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>17,022,324</b>      |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>17,022,324</b>      |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 17,022,324             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>80,495,980</b>      |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>80,495,980</b>      |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 80,495,980             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>530,888,132</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>530,888,132</b>     |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 180,000,000            |
| 23050103      | MONITORING AND EVALUATION                                 | 350,888,132            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>15,880,869,354</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>675,179,674</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>16,556,049,028</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>628,406,436</b>     |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>17,184,455,464</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-17,184,455,464</b> |

**0119002001 TECHNICAL AIDS CORPS**

| CODE         | PROJECT NAME                                                     | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------|---------|-------------|
| ERGP27224373 | EXTENTION OF OFFICE BUILDING                                     | ONGOING | 80,495,980  |
| ERGP29236757 | ICT-DIGITALIZATION OF DTAC WORK FLOW AND PROCESSES               | ONGOING | 180,000,000 |
| ERGP30236756 | MONITORING AND EVALUATION                                        | ONGOING | 188,500,000 |
| ERGP3224364  | PURCHASE OF OPERATIONAL/PROJECT VEHICLES                         | ONGOING | 17,022,324  |
| ERGP8103238  | MONITORING, EVALUATION AND DOCUMENTATION OF VOLUNTEER ACTIVITIES | ONGOING | 162,388,132 |

**0119003001 FOREIGN SERVICE ACADEMY (FSA)**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>548,955,990</b> |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>172,675,442</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>172,675,442</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>28,605,380</b>  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 28,605,380         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>11,758,503</b>  |
| 22020201      | ELECTRICITY CHARGES                                       | 7,349,064          |
| 22020202      | TELEPHONE CHARGES                                         | 4,409,439          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>18,197,697</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 5,805,773          |
| 22020303      | NEWSPAPERS                                                | 1,204,719          |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        | 5,827,637          |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                  | 2,204,719          |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                     | 3,154,849          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>25,655,023</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 5,932,399          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 10,312,318         |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 5,879,251          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 3,531,055          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>26,558,697</b>  |
| 22020501      | LOCAL TRAINING                                            | 26,558,697         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>25,829,574</b>  |
| 22020601      | SECURITY CHARGES                                          | 19,317,776         |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 6,511,798          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>30,212,309</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 13,064,493         |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 17,147,816         |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>5,858,259</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 5,858,259          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>376,280,548</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>83,013,424</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>83,013,424</b>  |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 83,013,424         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>293,267,124</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>293,267,124</b> |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 105,126,849        |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 188,140,275        |





|                                            |              |
|--------------------------------------------|--------------|
| TOTAL PERSONNEL                            | 0            |
| TOTAL OVERHEAD                             | 172,675,442  |
| TOTAL RECURRENT                            | 172,675,442  |
| TOTAL CAPITAL                              | 376,280,548  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0            |
| TOTAL AID AND GRANTS                       | 0            |
| TOTAL ALLOCATION                           | 548,955,990  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -548,955,990 |

**0119003001 FOREIGN SERVICE ACADEMY (FSA)**

| CODE         | PROJECT NAME                                                                                                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27231803 | REHABILITATION OF FOREIGN SERVICE OFFICERS' HOSTLES AT FOREIGN SERVICE ACADEMY LAGOS                                                                                                                                          | ONGOING | 188,140,275 |
| ERGP27231805 | REHABILITATION OF JUNIOR AND SENIOR STAFF RESIDENTIAL QUARTERS                                                                                                                                                                | ONGOING | 105,126,849 |
| ERGP3231804  | PURCPURCHASEMENT OF OFFICE FURNITURES AND FITTINGS; EXECUTIVE TABLES/CHAIRS, FILE CABINETS, SHELVES VISITORS CHAIRS AND PROCUREMENT OF 2NO. GRASS CUTTERS MACHINES HASE OF OFFICE EXECUTIVE TABLES/CHAIRS AND CABINET SHELVES | ONGOING | 83,013,424  |

**0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION**

| CODE          | LINE ITEM                                                                          | AMOUNT               |
|---------------|------------------------------------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                 | <b>7,231,544,365</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                              | <b>1,120,492,491</b> |
| <b>2101</b>   | <b>SALARY</b>                                                                      | <b>945,604,631</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                          | <b>945,604,631</b>   |
| 21010101      | SALARY                                                                             | 945,604,631          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                          | <b>174,887,860</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                  | <b>23,614,239</b>    |
| 21020111      | REGULAR ALLOWANCES                                                                 | 23,614,239           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                        | <b>151,273,621</b>   |
| 21020201      | NHIS                                                                               | 46,726,545           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                     | 93,453,091           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                               | 11,093,985           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                       | <b>490,561,572</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                               | <b>490,561,572</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                            | <b>166,767,754</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                 | 35,374,978           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                   | 40,428,546           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                           | 90,964,230           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                         | <b>66,100,673</b>    |
| 22020201      | ELECTRICITY CHARGES                                                                | 50,535,683           |
| 22020202      | TELEPHONE CHARGES                                                                  | 1,061,249            |
| 22020203      | INTERNET ACCESS CHARGES                                                            | 8,085,709            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                              | 353,750              |
| 22020205      | WATER RATES                                                                        | 505,357              |
| 22020206      | SEWERAGE CHARGES                                                                   | 5,053,568            |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                                                 | 505,357              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                          | <b>20,972,308</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                         | 12,128,564           |
| 22020302      | BOOKS                                                                              | 505,357              |
| 22020303      | NEWSPAPERS                                                                         | 2,021,427            |
| 22020304      | MAGAZINES & PERIODICALS                                                            | 101,071              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                 | 2,021,427            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                     | 3,032,141            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                           | 151,607              |
| 22020313      | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE | 1,010,714            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                              | <b>34,768,549</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                 | 5,053,568            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                    | 404,285              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                  | 4,042,855            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                              | 5,053,568            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                   | 5,053,568            |

**0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020406      | OTHER MAINTENANCE SERVICES                                | 15,160,705           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>20,448,329</b>    |
| 22020501      | LOCAL TRAINING                                            | 20,448,329           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>26,278,555</b>    |
| 22020601      | SECURITY CHARGES                                          | 15,160,705           |
| 22020603      | OFFICE RENT                                               | 2,021,427            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 9,096,423            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>9,702,851</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 3,032,141            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 3,032,141            |
| 22020703      | LEGAL SERVICES                                            | 606,428              |
| 22020709      | AUDITING OF ACCOUNTS                                      | 3,032,141            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>57,105,322</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 30,321,410           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 26,783,912           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>5,053,568</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 5,053,568            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>83,363,663</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 10,107,137           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 2,021,427            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 7,074,996            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 303,214              |
| 22021007      | WELFARE PACKAGES                                          | 52,557,110           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 3,032,141            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 3,032,141            |
| 22021015      | CRËCHE                                                    | 1,697,999            |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 3,537,498            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>5,620,490,302</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>343,000,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>343,000,000</b>   |
| 23010104      | PURCHASE MOTOR CYCLES                                     | 35,000,000           |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 122,500,000          |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 17,500,000           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 42,000,000           |
| 23010118      | PURCHASE OF SCANNERS                                      | 31,500,000           |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 94,500,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,893,500,000</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,893,500,000</b> |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 1,260,000,000        |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 633,500,000          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>82,489,001</b>    |

**0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION**

| CODE     | LINE ITEM                                          | AMOUNT         |
|----------|----------------------------------------------------|----------------|
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 82,489,001     |
| 23030102 | REHABILITATION / REPAIRS - ELECTRICITY             | 12,489,001     |
| 23030111 | REHABILITATION / REPAIRS - SPORTING FACILITIES     | 70,000,000     |
| 2305     | OTHER CAPITAL PROJECTS                             | 3,301,501,301  |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                 | 3,301,501,301  |
| 23050101 | RESEARCH AND DEVELOPMENT                           | 3,294,501,301  |
| 23050103 | MONITORING AND EVALUATION                          | 7,000,000      |
|          | TOTAL PERSONNEL                                    | 1,120,492,491  |
|          | TOTAL OVERHEAD                                     | 490,561,572    |
|          | TOTAL RECURRENT                                    | 1,611,054,063  |
|          | TOTAL CAPITAL                                      | 5,620,490,302  |
|          | TOTAL RETAINED INDEPENDENT REVENUE                 | 0              |
|          | TOTAL AID AND GRANTS                               | 0              |
|          | TOTAL ALLOCATION                                   | 7,231,544,365  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE         | -7,231,544,365 |

**0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION**

| CODE         | PROJECT NAME                                                                                                                                              | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10236618 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN ULAJA SECONDARY SCHOOL NADDC OFFICE, AND NEW SITE AT ULAJA, DEKINA LGA, KOGI STATE.                     | ONGOING | 12,489,001  |
| ERGP26236551 | SUPPLY OF SPORTING KITS FOR YOUTHS IN SELECTED LOCATIONS IN BORNO CENTRAL SENATORIAL DISTRICT, BORNO STATE                                                | ONGOING | 70,000,000  |
| ERGP27127642 | PURCHASE OF OFFICE EQUIPMENT: SCANNERS. PRINTERS, PHOTOCOPIERS                                                                                            | ONGOING | 31,500,000  |
| ERGP27127693 | UPGRADING OF OFFICE FURNITURES                                                                                                                            | ONGOING | 17,500,000  |
| ERGP27236566 | COMPLETION AND FURNISHING OF TWO ALTERNATIVE DISPUTE RESOLUTION COMMUNITY HALLS IN AMAOKPARA AND OGUM SUB-COMMUNITIES RESPECTIVELY IN IMO STATE           | ONGOING | 38,500,000  |
| ERGP27236576 | RENOVATION OF FADAR SARKI KAITA, KAITA LGA                                                                                                                | ONGOING | 35,000,000  |
| ERGP27236588 | CONSTRUCTION OF POLICE AREA COMMAND OFFICE IN DONGA AND DIVISIONAL POLICE OFFICE IN LISSAM, USSA LGA OF TAKUM/DONGA/USSA FED. CONSTITUENCY, TARABA STATE. | ONGOING | 140,000,000 |
| ERGP27236615 | CONSTRUCTION OF PALACE IN TAKUM/DONGA/USSA FED. CONSTITUENCY, TARABA STATE                                                                                | ONGOING | 70,000,000  |
| ERGP27236625 | RENOVATION OF SELECTED PUBLIC INFRASTRUCTURES IN THE NIGER NORTH SENATORIAL DISTRICT OF NIGER STATE                                                       | ONGOING | 105,000,000 |
| ERGP28236661 | CONSTRUCTION OF SOLAR POWERED BOREHOLE IN MALLAM MADORI LGA, JIGAWA NORTH EAST SENATORIAL DISTRICT                                                        | ONGOING | 70,000,000  |
| ERGP28236665 | CONSTRUCTION OF SOLAR POWERED BOREHOLE IN BIRNIWA, JIGAWA NORTH EAST SENATORIAL DISTRICT                                                                  | ONGOING | 70,000,000  |
| ERGP28236668 | CONSTRUCTION OF SOLAR POWERED BOREHOLE IN AUYO, JIGAWA NORTH EAST SENATORIAL DISTRICT                                                                     | ONGOING | 70,000,000  |
| ERGP28236670 | CONSTRUCTION OF SOLAR POWERED BOREHOLE IN KAFIN HAUSA LGA, JIGAWA NORTH EAST SENATORIAL DISTRICT                                                          | ONGOING | 70,000,000  |
| ERGP28236673 | CONSTRUCTION OF SOLAR POWERED BOREHOLE IN KIRIKASSAMA LGA, JIGAWA NORTH EAST SENATORIAL DISTRICT                                                          | ONGOING | 35,000,000  |
| ERGP28236676 | CONSTRUCTION OF SOLAR POWERED BOREHOLE IN GURI LGA, JIGAWA NORTH EAST SENATORIAL DISTRICT                                                                 | ONGOING | 35,000,000  |
| ERGP28236680 | CONSTRUCTION OF SOLAR POWERED BOREHOLE IN MALLAM MADORI LGA IN JIGAWA NORTH EAST SENATORIAL DISTRICT                                                      | ONGOING | 210,000,000 |
| ERGP28236682 | CONSTRUCTION OF SOLAR POWERED BOREHOLE IN BIMIWA LGA IN JIGAWA NORTH EAST SENATORIAL DISTRICT                                                             | ONGOING | 210,000,000 |
| ERGP28236683 | CONSTRUCTION OF SOLAR POWERED BOREHOLE IN AUYO LGA IN JIGAWA NORTH EAST SENATORIAL DISTRICT                                                               | ONGOING | 245,000,000 |
| ERGP28236685 | CONSTRUCTION OF SOLAR POWERED BOREHOLE IN KIRI KASSAMA LGA IN JIGAWA NORTH EAST SENATORIAL DISTRICT                                                       | ONGOING | 245,000,000 |
| ERGP28236687 | CONSTRUCTION OF SOLAR POWERED BOREHOLE IN GURI LGA IN JIGAWA NORTH EAST SENATORIAL DISTRICT                                                               | ONGOING | 245,000,000 |
| ERGP29192716 | PURCHASE AND INSTALLATION OF SOLAR SYSTEM IN IPCR COMPLES                                                                                                 | ONGOING | 94,500,000  |
| ERGP29226866 | AQUISITION OF LAPTOPS AND OPERATIONAL ACCESSORIES                                                                                                         | ONGOING | 42,000,000  |

**0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION**

| CODE         | PROJECT NAME                                                                                                                                                                          | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30153602 | PURCHASE OF MEDIA EQUIPMENTS FOR PUBLIC AFFAIRS                                                                                                                                       | ONGOING | 10,500,000    |
| ERGP30153611 | PREVENTING AND COUNTERING VIOLENCE EXTREMISM IN NIGERIA                                                                                                                               | ONGOING | 7,000,000     |
| ERGP30192708 | PEACE ADVOCACY/SENSITIZATION IN COMMUNITIES AFFECTED BY VIOLENT CONFLICTS IN NIGERIA                                                                                                  | ONGOING | 7,000,000     |
| ERGP30226924 | RESEARCH ON AFRICA PEACE AND SECURITY ARCHITECHTURE                                                                                                                                   | ONGOING | 21,000,000    |
| ERGP30226959 | NATIONAL FRONTIERS AND SECURITY THREATS IN SAHEL AND GULF OF GUINEA                                                                                                                   | ONGOING | 21,000,000    |
| ERGP30226992 | DEVELOPMENT AND PRINTING OF CONFLICT SENSITIVITY MANUAL FOR PEACE PRACTITIONERS                                                                                                       | ONGOING | 10,500,000    |
| ERGP30227014 | CLIMATE CHANGE, PEACE AND SECURITY                                                                                                                                                    | ONGOING | 7,000,000     |
| ERGP30227044 | ENHANCING CIVIL-MILITARY RELATIONSHIP FOR SUSTAINABLE PEACE IN NIGERIA                                                                                                                | ONGOING | 7,000,000     |
| ERGP30227104 | NATIONAL DIALOGUE ON PEACEFULL PLATFORMS IN NIGERIA                                                                                                                                   | ONGOING | 18,038,033    |
| ERGP30227144 | SENSITIZATION IN ZONAL AND STATE PEACE BUILDING OFFICES                                                                                                                               | ONGOING | 7,000,000     |
| ERGP30233327 | PURCHASE OF PROJECT VEHICLE                                                                                                                                                           | ONGOING | 122,500,000   |
| ERGP30233329 | DEMOCRACY WATCH                                                                                                                                                                       | ONGOING | 7,000,000     |
| ERGP30233330 | NATIONAL PEACE ACADEMY - CURRICULUM REVIEW                                                                                                                                            | ONGOING | 7,000,000     |
| ERGP30233338 | ACQUISITION OF RESEARCH BOOKS FOR LIBRARY INFORMATION                                                                                                                                 | ONGOING | 7,000,000     |
| ERGP30233339 | MONITORING AND EVALUATION OF IPCR RESEARCH PROJECTS                                                                                                                                   | ONGOING | 7,000,000     |
| ERGP30236553 | AWARENESS AND SENSITIZATION ON ANTI-CORRUPTION PROGRAM                                                                                                                                | ONGOING | 35,000,000    |
| ERGP30236555 | YOUTH PEACE AND SECURITY PROGRAMM INTERVENTION IN WEST AFRICA                                                                                                                         | ONGOING | 70,000,000    |
| ERGP30236560 | PEACEFUL COEXISTENCE AWARENESS FOR SCHOOLS IN SELECTED JUNIOR SECONDARY SCHOOLS ON FCT                                                                                                | ONGOING | 35,000,000    |
| ERGP30236563 | PROVISION OF PALLIATIVES AND FINANCIAL GRANTS TO SELECTED VULNERABLE COMMUNITIES IN NORTH WEST NIGERIA (MULTIPLE LOTS)                                                                | ONGOING | 1,400,000,000 |
| ERGP30236570 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN EDU/MORO/PATEGI FEDERAL CONSTITUTEUNCY, KWARA STATE                                                                                   | ONGOING | 70,000,000    |
| ERGP30236572 | SUPPLY OF EMPOWERMENT ITEMS FOR WOMEN AND YOUTH (MULTIPLE LOTS)                                                                                                                       | ONGOING | 315,000,000   |
| ERGP30236580 | CAPACITY BUILDING TRAINING AND EMPOWERMENT FOR SME'S IN MARTE/MONGUNO/NGANZAI FEDERAL CONSTITUENCY BORNO STATE                                                                        | ONGOING | 175,000,000   |
| ERGP30236583 | ENGAGEMENT OF NGBO AND AGILA YOUTHS / STAKEHOLDERS ON SUSTENANCE OF PEACE WITHIN THE TWO COMMUNITIES IN EBONYI/OHAUKWU FEDERAL CONSTITUENCY, EBONYI STATE.                            | ONGOING | 14,000,000    |
| ERGP30236621 | TRAINING OF TRADITIONAL RULERS AND CHIEFS ON PEACEFUL CONFLICT RESOLUTION IN ATAKUMOTA EAST/WEST/ILESHA EAST/WEST/ OEO FED CONST, OSUN STATE                                          | ONGOING | 84,000,000    |
| ERGP30236623 | EMPOWERMENT OF YOUTHS AND WOMEN IN LAGOS ISLAND 1 FEDERAL CONSTITUENCY                                                                                                                | ONGOING | 35,000,000    |
| ERGP30236627 | SUPPLY OF INSTRUCTIONAL MATERIALS TO SELECTED PUBLIC SCHOOLS IN THE NIGER NORTH SENATORIAL DISTRICT OF NIGER STATE                                                                    | ONGOING | 70,000,000    |
| ERGP30236631 | ENGAGEMENT WITH TAKEHODLERS AND TRADITIONAL RULERS, RELIGIOUS LEADERS AND COMMUNITY LEADERS ON PEACE BUILDING IN TAMUWA/GUJUBAU/DAMATURU AND GULANI FEDERAL CONSTITUENCY, YOBE STATE. | ONGOING | 44,347,259    |
| ERGP30236634 | SUPPLY OF SEWING MACHINES TO EMPOWER THE WOMEN IN CROSS RIVER CENTRAL SENATORIAL DISTRICT                                                                                             | ONGOING | 35,000,000    |
| ERGP30236636 | CONFLICT SENSITIVE TRAINING AND ADVOCACY FOR TRADITIONAL RULERS IN LANGTANG NORTH AND SOUTH OF PLATEAU STATE                                                                          | ONGOING | 19,586,416    |
| ERGP30236641 | CAPACITY BUILDING AND EMPOWERMENT FOR CONSTITUENTS IN SELECTED LOCATIONS NATIONAWIDE                                                                                                  | ONGOING | 293,529,593   |
| ERGP30236644 | PROVISION OF TEXTBOOKS & SCHOOL ACCESSORIES FOR PRIMARY & SECONDARY SCHOOLS IN KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE                                                       | ONGOING | 42,000,000    |
| ERGP30236647 | ENGAGEMENT WITH STAKEHOLDERS AND TRADITIONAL RULERS, RELIGIOUS LEADERS AND COMMUNITY LEADERS ON PEACE BUILDNG AND CONFLICT RESOLUTION IN BORNO CENTRAL SENATORIAL DISTRICT.           | ONGOING | 70,000,000    |
| ERGP30236649 | SUPPLY OF SEWING MACHINES FOR WIDOWS IN CROSS RIVER CENTRAL SENATORIAL DISTRICT, CROSS RIVER STATE                                                                                    | ONGOING | 35,000,000    |
| ERGP30236653 | SUPPLY OF MOTORCYCLES FOR YOUTHS IN IKOM CROSS RIVER CENTRAL SENATORIAL DISTRICT, CROSS RIVER STATE.                                                                                  | ONGOING | 35,000,000    |
| ERGP30236688 | SUPPLY OF MOTORCYCLES TO THE PEOPLE OF GOMBE/KWAMI/FUNAKAYE FEDERAL CONSTITUENCY                                                                                                      | ONGOING | 35,000,000    |
| ERGP30236689 | NATIONAL AND SUBNATIONAL PEACEBUILDING AGENCIES DIALOGUE FOR PEACE AND DEVELOPMENT                                                                                                    | ONGOING | 70,000,000    |

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

| CODE          | LINE ITEM                                                                          | AMOUNT               |
|---------------|------------------------------------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                 | <b>1,459,262,660</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                              | <b>641,903,045</b>   |
| <b>2101</b>   | <b>SALARY</b>                                                                      | <b>536,194,008</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                          | <b>536,194,008</b>   |
| 21010101      | SALARY                                                                             | 536,194,008          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                          | <b>105,709,037</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                  | <b>20,585,519</b>    |
| 21020111      | REGULAR ALLOWANCES                                                                 | 20,585,519           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                        | <b>85,123,518</b>    |
| 21020201      | NHIS                                                                               | 26,256,014           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                     | 52,512,028           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                               | 6,355,476            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                       | <b>440,969,435</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                               | <b>440,969,435</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                            | <b>172,729,530</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                 | 40,400,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                   | 60,092,820           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                           | 72,236,710           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                         | <b>29,631,576</b>    |
| 22020201      | ELECTRICITY CHARGES                                                                | 10,400,000           |
| 22020202      | TELEPHONE CHARGES                                                                  | 30,000               |
| 22020203      | INTERNET ACCESS CHARGES                                                            | 15,701,576           |
| 22020205      | WATER RATES                                                                        | 1,000,000            |
| 22020206      | SEWERAGE CHARGES                                                                   | 1,000,000            |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                                                 | 1,500,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                          | <b>23,282,067</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                         | 15,022,067           |
| 22020302      | BOOKS                                                                              | 50,000               |
| 22020303      | NEWSPAPERS                                                                         | 50,000               |
| 22020304      | MAGAZINES & PERIODICALS                                                            | 50,000               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                 | 2,310,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                     | 4,500,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                          | 50,000               |
| 22020313      | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE | 1,250,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                              | <b>32,614,364</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                 | 6,342,656            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                    | 3,947,660            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                  | 5,550,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                              | 3,500,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                   | 4,860,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                                                         | 8,414,048            |



| <b>0119007001</b> | <b>DIRECTORATE OF TECHNICAL COOP. IN AFRICA</b>                                  |                    |
|-------------------|----------------------------------------------------------------------------------|--------------------|
| CODE              | LINE ITEM                                                                        | AMOUNT             |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                        | <b>35,150,000</b>  |
| 22020501          | LOCAL TRAINING                                                                   | 35,150,000         |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                  | <b>13,841,530</b>  |
| 22020601          | SECURITY CHARGES                                                                 | 5,180,000          |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                 | 8,661,530          |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                          | <b>6,000,000</b>   |
| 22020701          | FINANCIAL CONSULTING                                                             | 1,000,000          |
| 22020709          | AUDITING OF ACCOUNTS                                                             | 5,000,000          |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                           | <b>30,391,940</b>  |
| 22020801          | MOTOR VEHICLE FUEL COST                                                          | 20,891,940         |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                              | 50,000             |
| 22020803          | PLANT / GENERATOR FUEL COST                                                      | 9,450,000          |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                               | <b>420,000</b>     |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                               | 20,000             |
| 22020902          | INSURANCE PREMIUM                                                                | 400,000            |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                             | <b>96,908,428</b>  |
| 22021001          | REFRESHMENT & MEALS                                                              | 5,105,000          |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                   | 10,606,758         |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                       | 1,200,000          |
| 22021007          | WELFARE PACKAGES                                                                 | 71,500,199         |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                              | 0                  |
| 22021013          | PROMOTION (SERVICE WIDE)                                                         | 4,046,471          |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                        | 1,000,000          |
| 22021051          | SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING) | 3,450,000          |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                       | <b>376,390,180</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                    | <b>329,000,000</b> |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                        | <b>329,000,000</b> |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                       | 210,000,000        |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                        | 56,000,000         |
| 23010113          | PURCHASE OF COMPUTERS                                                            | 35,000,000         |
| 23010114          | PURCHASE OF COMPUTER PRINTERS                                                    | 11,200,000         |
| 23010115          | PURCHASE OF PHOTOCOPYING MACHINES                                                | 16,800,000         |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                  | <b>47,390,180</b>  |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                        | <b>47,390,180</b>  |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                     | 47,390,180         |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 641,903,045    |
| TOTAL OVERHEAD                             | 440,969,435    |
| TOTAL RECURRENT                            | 1,082,872,480  |
| TOTAL CAPITAL                              | 376,390,180    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 1,459,262,660  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -1,459,262,660 |

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

| CODE         | PROJECT NAME                                                                                         | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27226664 | RENOVATION OF DTCA OFFICE BUILDING IN THE FCT                                                        | ONGOING | 47,390,180  |
| ERGP29226618 | PURCHASE OF HP COREI5 COMPUTERS AND HP COREI5 LAPTOPS                                                | ONGOING | 35,000,000  |
| ERGP29226637 | PURCHASE OF HP LASERJET PRINTERS                                                                     | ONGOING | 11,200,000  |
| ERGP29226652 | PURCHASE OF SHARP DIGITAL PHOTOCOPYING MACHINES                                                      | ONGOING | 16,800,000  |
| ERGP30226556 | PURCHASE OF UTILITY CARS                                                                             | ONGOING | 210,000,000 |
| ERGP30226577 | PURCHASE OF HP PANASONIC FLOOR STANDING AND SMART AIRCONDITIONER                                     | ONGOING | 28,000,000  |
| ERGP30226607 | PURCHASE OF HIGH QUALITY SWIVEL CHAIR AND EXECUTIVE SWIVEL CHAIRS, FILE CABINET AND CONFERENCE TABLE | ONGOING | 28,000,000  |



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

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,395,149,286</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>580,269,586</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>490,902,561</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>490,902,561</b>   |
| 21010101      | SALARY                                             | 490,902,561          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>89,367,025</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>11,461,243</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 11,461,243           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>77,905,782</b>    |
| 21020201      | NHIS                                               | 24,053,513           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 48,107,026           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 5,745,243            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>439,279,973</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>439,279,973</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>58,553,298</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 15,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 35,553,298           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 5,000,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 3,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>64,600,340</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 54,000,000           |
| 22020202      | TELEPHONE CHARGES                                  | 3,600,640            |
| 22020203      | INTERNET ACCESS CHARGES                            | 5,000,000            |
| 22020205      | WATER RATES                                        | 500,000              |
| 22020206      | SEWERAGE CHARGES                                   | 1,499,700            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>13,764,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 10,000,000           |
| 22020302      | BOOKS                                              | 100,000              |
| 22020303      | NEWSPAPERS                                         | 2,664,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 300,000              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 200,000              |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 500,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>37,417,335</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 19,628,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 500,000              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 7,385,644            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 4,398,691            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 5,300,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 205,000              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>22,500,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 17,500,000           |

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

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| 22020502      | INTERNATIONAL TRAINING                                    | 5,000,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>71,345,000</b>  |
| 22020601      | SECURITY CHARGES                                          | 38,521,000         |
| 22020603      | OFFICE RENT                                               | 6,000,000          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 26,824,000         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>14,500,000</b>  |
| 22020701      | FINANCIAL CONSULTING                                      | 12,000,000         |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,000,000          |
| 22020703      | LEGAL SERVICES                                            | 500,000            |
| 22020708      | MEDICAL CONSULTING                                        | 1,000,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>44,400,000</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 14,000,000         |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 200,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 30,000,000         |
| 22020806      | COOKING GAS/FUEL COST                                     | 200,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>12,200,000</b>  |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 200,000            |
| 22020902      | INSURANCE PREMIUM                                         | 12,000,000         |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>100,000,000</b> |
| 22021001      | REFRESHMENT & MEALS                                       | 12,000,000         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 35,000,000         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,000,000          |
| 22021004      | MEDICAL EXPENSES                                          | 2,000,000          |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,000,000          |
| 22021007      | WELFARE PACKAGES                                          | 39,000,000         |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 8,000,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>375,599,727</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>65,150,187</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>65,150,187</b>  |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 17,267,527         |
| 23010113      | PURCHASE OF COMPUTERS                                     | 8,417,500          |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 1,750,000          |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 23,013,410         |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 14,701,750         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>234,849,540</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>234,849,540</b> |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 180,600,000        |
| 23030110      | REHABILITATION / REPAIRS - LIBRARIES                      | 6,067,151          |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 48,182,389         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>75,600,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>75,600,000</b>  |

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

| CODE     | LINE ITEM                                         | AMOUNT                |
|----------|---------------------------------------------------|-----------------------|
| 23050101 | RESEARCH AND DEVELOPMENT                          | 75,600,000            |
|          | <b>TOTAL PERSONNEL</b>                            | <b>580,269,586</b>    |
|          | <b>TOTAL OVERHEAD</b>                             | <b>439,279,973</b>    |
|          | <b>TOTAL RECURRENT</b>                            | <b>1,019,549,559</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>375,599,727</b>    |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                           | <b>1,395,149,286</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-1,395,149,286</b> |

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

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                          | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP16226718 | PURCHASE OF AIR CONDITIONERS, CARIER/PACKAGED UNITS 10TONS AND 5TONS 5 UNIT EACH, PANASONIC 2HP 20QTY, 1.5HP 15QTY. OFFICE CHAIRS AND TABLES 30QTY EACH                                                                                                               | ONGOING | 17,267,527  |
| ERGP16226772 | PURCHASE OF HP 3-IN ONE-CORE I.7 DESKTOP - 5 UNITS, HP 3-IN-ONE CORE I.5 DESKTOP 5 UNITS, HP 3-IN-ONE CORE I.3 DESKTOP 3 UNITS, HP NOTE LAPTOP- CORE I.7 6 UNITS, HP NOTEBOOK LAPTOP - CORE I.5 4 UNITS, HP NOTEBOOK LAPTOP - CORE I.3 3UNITS, HP ENVY LAPTOP-2 UNITS | ONGOING | 8,417,500   |
| ERGP16226825 | REFILLING AND REPLACEMENT OF EXPIRED FIRE EXTINGUISHER CYLINDERS                                                                                                                                                                                                      | ONGOING | 1,750,000   |
| ERGP16226928 | PURCHASE OF CUTTING MACHINE, DIRECT IMAGE MACHINE AND FOLDING MACHINE, 1 UNIT EACH                                                                                                                                                                                    | ONGOING | 14,701,750  |
| ERGP23226879 | RENEWAL OF LIBRARY SOFTWARE ANNUAL SUBSCRIPTION FOR SOFTLINK EUROPE AND EBSCO AND PURCHASE OF VARIOUS BOOKS TITLES                                                                                                                                                    | ONGOING | 23,013,410  |
| ERGP27226983 | ALUMINIUM RE-ROOFING OF THE ENTIRE 5 STORY BLOCKS/BUILDING, CORRECTION OF STRUCTURAL DEFECT OF THE ENTIRE BUILDING, PLUMBING AND ELECTRICAL REPAIRS, FORTIFYING OF THE PERIMETER FENCE, REPLACEMENT OF HAND RAILINGS OF THE FIVE FLOOLRS                              | ONGOING | 180,600,000 |
| ERGP27227030 | RECONSTRUCTION OF WOODEN OFFICE PARTITION, REPLACEMENT OF DELAPILATED OFFICE CEILINGS, REPAIR OF LEAKING DECKING, RETILING OF FLOORS OF OFFICE BUILDING                                                                                                               | ONGOING | 48,182,389  |
| ERGP27227078 | TILING OF LIBRARY OFFICE FLOORS AND REPLACEMENT OF FALLEN CEILINGS                                                                                                                                                                                                    | ONGOING | 6,067,151   |
| ERGP30227129 | NIGERIA'S DIPLOMATIC STRATEGIES IN PROMOTING REGIONAL PEACE,STABILITY AND ECONOMIC INTEGRATION                                                                                                                                                                        | ONGOING | 40,600,000  |
| ERGP30233549 | ANALYSIS OF INTERNATIONAL MIGRATION PATTERNS INVOLVING NIGERIA AND ITS EFFECTS ON BRAIN DRAIN AND DIASPORA ENGAGEMENT                                                                                                                                                 | ONGOING | 35,000,000  |

**0119009001 FOREIGN MISSION : ABIDJAN**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,181,991,429</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,241,550,038</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,241,550,038</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,229,257,463</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,229,257,463        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>12,292,575</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 12,292,575           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>552,110,420</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>552,110,420</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>61,199,432</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 42,758,002           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 2,987,208            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 15,454,222           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>48,888,337</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 31,999,225           |
| 22020202      | TELEPHONE CHARGES                                  | 4,016,223            |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,753,816            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 484,006              |
| 22020205      | WATER RATES                                        | 6,280,538            |
| 22020206      | SEWERAGE CHARGES                                   | 3,354,529            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>29,459,081</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 12,949,077           |
| 22020302      | BOOKS                                              | 925,139              |
| 22020303      | NEWSPAPERS                                         | 1,005,009            |
| 22020304      | MAGAZINES & PERIODICALS                            | 407,336              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 3,558,197            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,901,263            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,561,462            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 5,151,598            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>153,130,027</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,396,295           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,613,732            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 132,280,119          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,748,245            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 6,091,636            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>2,592,136</b>     |
| 22020501      | LOCAL TRAINING                                     | 2,592,136            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>9,110,702</b>     |
| 22020601      | SECURITY CHARGES                                   | 9,110,702            |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 0                    |

**0119009001 FOREIGN MISSION : ABIDJAN**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>5,352,725</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 1,374,123             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,469,966             |
| 22020703      | LEGAL SERVICES                                            | 2,508,636             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>76,505,147</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 36,967,301            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 36,618,776            |
| 22020806      | COOKING GAS/FUEL COST                                     | 2,919,070             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>4,432,890</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,124,711             |
| 22020902      | INSURANCE PREMIUM                                         | 3,308,179             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>161,439,943</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 42,949,760            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,374,123             |
| 22021004      | MEDICAL EXPENSES                                          | 20,905,431            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 80,767,257            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,046,475             |
| 22021007      | WELFARE PACKAGES                                          | 12,808,125            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,588,772             |
| 22021009      | SPORTING ACTIVITIES                                       | 0                     |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>388,330,971</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>388,330,971</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>388,330,971</b>    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 388,330,971           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,241,550,038</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>552,110,420</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,793,660,458</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>388,330,971</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,181,991,429</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,181,991,429</b> |

**0119009001 FOREIGN MISSION : ABIDJAN**

| CODE         | PROJECT NAME           | TYPE    | AMOUNT      |
|--------------|------------------------|---------|-------------|
| ERGP27231031 | RENOVATION OF CHANCERY | ONGOING | 388,330,971 |

**0119009002 FOREIGN MISSION : ACCRA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,500,345,544</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,400,059,061</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,400,059,061</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,386,197,090</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,386,197,090        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>13,861,971</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 13,861,971           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>572,836,434</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>572,836,434</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>107,521,488</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 25,158,021           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 3,694,899            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 78,668,568           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>87,041,772</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 69,864,251           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,445,756            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 1,442,028            |
| 22020205      | WATER RATES                                             | 8,083,821            |
| 22020206      | SEWERAGE CHARGES                                        | 4,205,916            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>31,245,907</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 10,353,598           |
| 22020303      | NEWSPAPERS                                              | 1,149,529            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,296,141            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,433,096            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 2,383,807            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 894,940              |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 9,734,796            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>40,452,777</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 16,481,408           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,023,300            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 6,449,981            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 10,163,881           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 5,334,207            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>3,255,033</b>     |
| 22020501      | LOCAL TRAINING                                          | 3,255,033            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>53,257,440</b>    |
| 22020601      | SECURITY CHARGES                                        | 5,027,526            |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 48,229,914           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,711,258</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 1,722,878            |

**0119009002 FOREIGN MISSION : ACCRA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,843,047             |
| 22020703      | LEGAL SERVICES                                            | 3,145,333             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>28,511,304</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 13,391,652            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 2,674,216             |
| 22020806      | COOKING GAS/FUEL COST                                     | 12,445,436            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>17,063,250</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,410,165             |
| 22020902      | INSURANCE PREMIUM                                         | 15,653,085            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>197,776,205</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 81,231,888            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,722,878             |
| 22021004      | MEDICAL EXPENSES                                          | 53,375,608            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 54,175,150            |
| 22021007      | WELFARE PACKAGES                                          | 4,806,761             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,463,920             |
| 22021009      | SPORTING ACTIVITIES                                       | 0                     |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>527,450,049</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>395,500,049</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>395,500,049</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 395,500,049           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>131,950,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>131,950,000</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 131,950,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,400,059,061</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>572,836,434</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,972,895,495</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>527,450,049</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,500,345,544</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,500,345,544</b> |

**0119009002 FOREIGN MISSION : ACCRA**

| CODE         | PROJECT NAME                               | TYPE    | AMOUNT      |
|--------------|--------------------------------------------|---------|-------------|
| ERGP27236772 | RENOVATTION OF STAFF QUARTERS ACCRA, GHANA | ONGOING | 131,950,000 |
| ERGP3231078  | PURCHASE OF MOTOR VEHICLE                  | ONGOING | 395,500,049 |

**0119009003 FOREIGN MISSION : ADDIS ABABA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>3,157,452,732</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,275,735,309</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>2,275,735,309</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>2,253,203,276</b> |
| 21020102      | FOREIGN SERVICE                                         | 2,253,203,276        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>22,532,033</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 22,532,033           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>499,329,451</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>499,329,451</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>43,794,285</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 11,398,831           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 5,852,467            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 26,542,987           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>31,666,866</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 16,766,189           |
| 22020202      | TELEPHONE CHARGES                                       | 4,857,351            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 2,729,235            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 1,139,858            |
| 22020205      | WATER RATES                                             | 2,849,646            |
| 22020206      | SEWERAGE CHARGES                                        | 3,324,587            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>43,575,133</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 16,351,837           |
| 22020303      | NEWSPAPERS                                              | 794,312              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,078,332            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 4,650,824            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 3,008,679            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 6,753,883            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 10,937,266           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>47,105,800</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 3,843,560            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,290,564            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 9,595,964            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 22,723,715           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 9,651,997            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>3,127,588</b>     |
| 22020501      | LOCAL TRAINING                                          | 3,127,588            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>55,076,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 9,231,486            |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 45,844,514           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>7,553,720</b>     |



**0119009003 FOREIGN MISSION : ADDIS ABABA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                                      | 2,486,244             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 2,581,232             |
| 22020703      | LEGAL SERVICES                                            | 2,486,244             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>55,366,977</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 10,267,286            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 41,965,870            |
| 22020806      | COOKING GAS/FUEL COST                                     | 3,133,821             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>16,364,504</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,114,672             |
| 22020902      | INSURANCE PREMIUM                                         | 15,249,832            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>195,698,578</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 67,941,599            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,361,861             |
| 22021004      | MEDICAL EXPENSES                                          | 42,786,799            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 55,934,027            |
| 22021007      | WELFARE PACKAGES                                          | 26,008,722            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,665,570             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>382,387,972</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>210,187,972</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>210,187,972</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 140,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 70,187,972            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>172,200,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>172,200,000</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 74,200,000            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 98,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,275,735,309</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>499,329,451</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,775,064,760</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>382,387,972</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,157,452,732</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,157,452,732</b> |

**0119009003 FOREIGN MISSION : ADDIS ABABA**

| CODE         | PROJECT NAME                  | TYPE    | AMOUNT      |
|--------------|-------------------------------|---------|-------------|
| ERGP27233418 | RENOVATION OF CHANCERY        | ONGOING | 98,000,000  |
| ERGP27233419 | RENOVATION OF STAFF QUARTERS  | ONGOING | 74,200,000  |
| ERGP3231094  | PURCHASE OF MOTOR VEHICLES    | ONGOING | 140,000,000 |
| ERGP3233417  | PURCHASE OF OFFICE FURNITURES | ONGOING | 70,187,972  |



**0119009004 FOREIGN MISSION : ALGIERS**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,521,022,904</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,465,214,086</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,465,214,086</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,450,707,016</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,450,707,016        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>14,507,070</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 14,507,070           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>541,470,846</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>541,470,846</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>71,848,941</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 31,020,276           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 22,049,609           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 18,779,056           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>64,608,401</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 39,535,730           |
| 22020202      | TELEPHONE CHARGES                                       | 7,043,304            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 4,194,410            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 2,413,163            |
| 22020205      | WATER RATES                                             | 4,795,875            |
| 22020206      | SEWERAGE CHARGES                                        | 6,625,919            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>28,597,329</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 6,408,408            |
| 22020303      | NEWSPAPERS                                              | 1,067,648            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,422,778            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 6,136,415            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 395,163              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 3,914,213            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 9,252,704            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>93,905,873</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 8,530,381            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,252,020            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 77,165,029           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 5,958,443            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>8,603,475</b>     |
| 22020501      | LOCAL TRAINING                                          | 8,603,475            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>9,658,230</b>     |
| 22020601      | SECURITY CHARGES                                        | 9,658,230            |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 0                    |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>4,169,245</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 464,236              |

**0119009004 FOREIGN MISSION : ALGIERS**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 2,070,553             |
| 22020703      | LEGAL SERVICES                                            | 1,634,456             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>27,520,472</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 10,475,539            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 10,687,853            |
| 22020806      | COOKING GAS/FUEL COST                                     | 6,357,080             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>24,702,275</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,190,633             |
| 22020902      | INSURANCE PREMIUM                                         | 23,511,642            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>207,856,605</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 81,223,389            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,110,194             |
| 22021004      | MEDICAL EXPENSES                                          | 19,565,352            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 88,284,595            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,815,858             |
| 22021007      | WELFARE PACKAGES                                          | 12,265,762            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,591,455             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>514,337,972</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>514,337,972</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>514,337,972</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 514,337,972           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,465,214,086</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>541,470,846</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,006,684,932</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>514,337,972</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,521,022,904</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,521,022,904</b> |

**0119009004 FOREIGN MISSION : ALGIERS**

| CODE         | PROJECT NAME                               | TYPE    | AMOUNT      |
|--------------|--------------------------------------------|---------|-------------|
| ERGP27232644 | REHABILITATION / REPAIRS OF STAFF QUARTERS | ONGOING | 382,387,972 |
| ERGP27236777 | RENOVATTION OF STAFF QUARTERS ALGIERS      | ONGOING | 131,950,000 |

**0119009005 FOREIGN MISSION : ANKARA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,741,539,309</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,802,404,882</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,802,404,882</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,784,559,289</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,784,559,289        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>17,845,593</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 17,845,593           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>729,134,427</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>729,134,427</b>   |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>             | <b>104,566,662</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 30,000,046           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 11,210,804           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 63,355,812           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>76,018,634</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 42,619,124           |
| 22020202      | TELEPHONE CHARGES                                  | 5,570,839            |
| 22020203      | INTERNET ACCESS CHARGES                            | 6,420,161            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 6,199,369            |
| 22020205      | WATER RATES                                        | 8,724,258            |
| 22020206      | SEWERAGE CHARGES                                   | 6,484,883            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>45,391,480</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 10,458,170           |
| 22020302      | BOOKS                                              | 1,788,451            |
| 22020303      | NEWSPAPERS                                         | 1,708,029            |
| 22020304      | MAGAZINES & PERIODICALS                            | 2,032,271            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 11,265,027           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 3,675,468            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 4,505,136            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 9,958,928            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>88,726,255</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 17,746,680           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 5,358,997            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 54,732,392           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 10,888,186           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>12,543,489</b>    |
| 22020501      | LOCAL TRAINING                                     | 12,543,489           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>174,019,083</b>   |
| 22020601      | SECURITY CHARGES                                   | 7,751,681            |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 157,547,549          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 8,719,853            |

**0119009005 FOREIGN MISSION : ANKARA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>14,514,841</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 4,191,664             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 4,157,624             |
| 22020703      | LEGAL SERVICES                                            | 6,165,553             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>42,809,699</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 14,022,897            |
| 22020806      | COOKING GAS/FUEL COST                                     | 28,786,802            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>9,964,802</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,296,975             |
| 22020902      | INSURANCE PREMIUM                                         | 8,667,827             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>160,579,482</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 71,636,366            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,875,738             |
| 22021004      | MEDICAL EXPENSES                                          | 11,032,539            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 58,449,613            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 3,382,454             |
| 22021007      | WELFARE PACKAGES                                          | 7,411,296             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 5,791,476             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>210,000,000</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>210,000,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>210,000,000</b>    |
| 23030103      | REHABILITATION / REPAIRS - HOUSING                        | 210,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,802,404,882</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>729,134,427</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,531,539,309</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>210,000,000</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,741,539,309</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,741,539,309</b> |

**0119009005 FOREIGN MISSION : ANKARA**

| CODE         | PROJECT NAME                 | TYPE    | AMOUNT      |
|--------------|------------------------------|---------|-------------|
| ERGP27231993 | RENOVATION OF STAFF QUARTERS | ONGOING | 210,000,000 |

**0119009006 FOREIGN MISSION : ATHENS**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,277,516,647</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,409,695,830</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,409,695,830</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,395,738,446</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,395,738,446        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>13,957,384</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 13,957,384           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>481,636,584</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>481,636,584</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>51,414,654</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 18,176,039           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 3,652,549            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 29,586,066           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>55,295,161</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 20,732,814           |
| 22020202      | TELEPHONE CHARGES                                       | 5,797,181            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 5,639,240            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 1,998,243            |
| 22020205      | WATER RATES                                             | 8,028,642            |
| 22020206      | SEWERAGE CHARGES                                        | 13,099,041           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>34,320,083</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 11,993,534           |
| 22020302      | BOOKS                                                   | 1,142,187            |
| 22020303      | NEWSPAPERS                                              | 1,090,824            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,297,901            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 4,392,992            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 946,638              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 4,856,408            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 8,599,599            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>35,617,946</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 15,136,671           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,992,332            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 11,668,702           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 6,820,241            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>7,156,218</b>     |
| 22020501      | LOCAL TRAINING                                          | 7,156,218            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>123,507,170</b>   |
| 22020601      | SECURITY CHARGES                                        | 13,612,103           |
| 22020603      | OFFICE RENT                                             | 53,745,000           |
| 22020604      | RESIDENTIAL RENT                                        | 56,150,067           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,608,538</b>     |

**0119009006 FOREIGN MISSION : ATHENS**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                              | 1,696,508             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                 | 1,814,838             |
| 22020703      | LEGAL SERVICES                                    | 3,097,192             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>25,654,905</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 10,574,077            |
| 22020806      | COOKING GAS/FUEL COST                             | 15,080,828            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>13,253,900</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                | 1,248,513             |
| 22020902      | INSURANCE PREMIUM                                 | 12,005,387            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>128,808,009</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 28,300,300            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 1,696,508             |
| 22021004      | MEDICAL EXPENSES                                  | 10,929,374            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT               | 78,858,287            |
| 22021006      | POSTAGES & COURIER SERVICES                       | 1,992,332             |
| 22021007      | WELFARE PACKAGES                                  | 4,733,190             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 2,298,018             |
| 22021009      | SPORTING ACTIVITIES                               | 0                     |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>386,184,233</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>386,184,233</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>386,184,233</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                        | 386,184,233           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>1,409,695,830</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>481,636,584</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>1,891,332,414</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>386,184,233</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>2,277,516,647</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-2,277,516,647</b> |

**0119009006 FOREIGN MISSION : ATHENS**

| CODE        | PROJECT NAME              | TYPE    | AMOUNT      |
|-------------|---------------------------|---------|-------------|
| ERGP3231146 | PURCHASE OF MOTOR VEHICLE | ONGOING | 386,184,233 |



**0119009007 FOREIGN MISSION : ATLANTA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,510,791,545</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,596,817,969</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,596,817,969</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,581,007,890</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,581,007,890        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>15,810,079</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 15,810,079           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>530,044,043</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>530,044,043</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>31,856,324</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 9,863,980            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 3,720,937            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 18,271,407           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>41,774,033</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 19,982,039           |
| 22020202      | TELEPHONE CHARGES                                  | 5,002,702            |
| 22020203      | INTERNET ACCESS CHARGES                            | 3,430,190            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 2,016,066            |
| 22020205      | WATER RATES                                        | 3,581,555            |
| 22020206      | SEWERAGE CHARGES                                   | 7,761,481            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>40,780,300</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 9,069,602            |
| 22020302      | BOOKS                                              | 1,011,057            |
| 22020303      | NEWSPAPERS                                         | 1,880,587            |
| 22020304      | MAGAZINES & PERIODICALS                            | 602,889              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 4,432,174            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 2,368,258            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,422,163            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 17,993,570           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>41,428,180</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 19,430,372           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,010,103            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 17,977,602           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,010,103            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>7,149,362</b>     |
| 22020501      | LOCAL TRAINING                                     | 7,149,362            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>174,921,838</b>   |
| 22020601      | SECURITY CHARGES                                   | 5,433,382            |
| 22020603      | OFFICE RENT                                        | 82,895,020           |
| 22020604      | RESIDENTIAL RENT                                   | 81,409,496           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 5,183,940            |

**0119009007 FOREIGN MISSION : ATLANTA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>15,624,981</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 10,669,140            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 1,831,025             |
| 22020703      | LEGAL SERVICES                                          | 3,124,816             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>28,724,551</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 18,079,888            |
| 22020806      | COOKING GAS/FUEL COST                                   | 10,644,663            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>9,832,450</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 835,696               |
| 22020902      | INSURANCE PREMIUM                                       | 8,996,754             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>137,952,024</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 53,558,697            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 1,711,640             |
| 22021004      | MEDICAL EXPENSES                                        | 9,535,450             |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     | 64,042,213            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 2,010,103             |
| 22021007      | WELFARE PACKAGES                                        | 4,775,407             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 2,318,514             |
| 22021009      | SPORTING ACTIVITIES                                     | 0                     |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>383,929,533</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>383,929,533</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>383,929,533</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              | 383,929,533           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>1,596,817,969</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>530,044,043</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>2,126,862,012</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>383,929,533</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>2,510,791,545</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-2,510,791,545</b> |

**0119009007 FOREIGN MISSION : ATLANTA**

| CODE        | PROJECT NAME               | TYPE    | AMOUNT      |
|-------------|----------------------------|---------|-------------|
| ERGP3231158 | PURCHASE OF MOTOR VEHICLES | ONGOING | 383,929,533 |

**0119009009 FOREIGN MISSION : BAMAKO**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,918,413,480</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,066,137,826</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,066,137,826</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,055,582,006</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,055,582,006        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>10,555,820</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 10,555,820           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>469,887,682</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>469,887,682</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>52,652,692</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 9,571,128            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 15,747,844           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 10,322,106           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 17,011,614           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>30,169,195</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 14,965,720           |
| 22020202      | TELEPHONE CHARGES                                  | 4,261,801            |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,889,872            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,490,263            |
| 22020205      | WATER RATES                                        | 3,610,523            |
| 22020206      | SEWERAGE CHARGES                                   | 2,951,016            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>31,156,129</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 6,177,348            |
| 22020302      | BOOKS                                              | 682,758              |
| 22020303      | NEWSPAPERS                                         | 649,223              |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,254,182            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 4,368,398            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 2,360,813            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 7,343,151            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 8,320,256            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>46,043,819</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,551,255            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,951,016            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 30,691,650           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,475,508            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 4,374,390            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>4,500,299</b>     |
| 22020501      | LOCAL TRAINING                                     | 4,500,299            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>102,043,439</b>   |
| 22020601      | SECURITY CHARGES                                   | 2,951,016            |
| 22020603      | OFFICE RENT                                        | 0                    |

**0119009009 FOREIGN MISSION : BAMAKO**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020604      | RESIDENTIAL RENT                                          | 95,334,349            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 3,758,074             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>8,097,409</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 2,135,015             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 2,430,117             |
| 22020703      | LEGAL SERVICES                                            | 3,532,277             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>39,677,777</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 27,549,085            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 4,600,188             |
| 22020806      | COOKING GAS/FUEL COST                                     | 7,528,504             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>7,639,511</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,367,081             |
| 22020902      | INSURANCE PREMIUM                                         | 6,272,430             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>147,907,412</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 39,260,866            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,135,017             |
| 22021004      | MEDICAL EXPENSES                                          | 11,412,830            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 84,152,442            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,174,139             |
| 22021007      | WELFARE PACKAGES                                          | 6,214,571             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,557,547             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>382,387,972</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>382,387,972</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>382,387,972</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 382,387,972           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,066,137,826</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>469,887,682</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,536,025,508</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>382,387,972</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,918,413,480</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,918,413,480</b> |

**0119009009 FOREIGN MISSION : BAMAKO**

| CODE        | PROJECT NAME                              | TYPE    | AMOUNT      |
|-------------|-------------------------------------------|---------|-------------|
| ERGP3231197 | REHABILITATION /REPAIRS OF STAFF QUARTERS | ONGOING | 382,387,972 |

**0119009010 FOREIGN MISSION : BANGKOK**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,463,590,302</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,641,589,714</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,641,589,714</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,625,336,350</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,625,336,350        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>16,253,364</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 16,253,364           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>445,267,645</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>445,267,645</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>52,492,592</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 3,914,557            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 14,560,899           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 3,525,414            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 30,491,722           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>46,916,320</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 20,399,751           |
| 22020202      | TELEPHONE CHARGES                                  | 8,823,484            |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,893,622            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,481,987            |
| 22020205      | WATER RATES                                        | 10,662,971           |
| 22020206      | SEWERAGE CHARGES                                   | 2,654,505            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>29,485,393</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 6,037,438            |
| 22020302      | BOOKS                                              | 401,066              |
| 22020303      | NEWSPAPERS                                         | 645,618              |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,247,216            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 6,726,297            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 958,200              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 4,643,448            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 8,826,110            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>55,783,122</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,993,620           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,467,313            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 41,854,876           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,467,313            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>4,475,305</b>     |
| 22020501      | LOCAL TRAINING                                     | 4,475,305            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>87,742,991</b>    |
| 22020601      | SECURITY CHARGES                                   | 11,892,126           |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 74,891,653           |

**0119009010 FOREIGN MISSION : BANGKOK**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 959,212               |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>4,255,208</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 2,494,432             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,027,119             |
| 22020703      | LEGAL SERVICES                                            | 733,657               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>6,136,551</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 4,768,309             |
| 22020806      | COOKING GAS/FUEL COST                                     | 1,368,242             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>13,801,857</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,176,074             |
| 22020902      | INSURANCE PREMIUM                                         | 12,625,783            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>144,178,306</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 28,294,850            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 733,657               |
| 22021004      | MEDICAL EXPENSES                                          | 24,343,122            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 71,707,018            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 4,636,178             |
| 22021007      | WELFARE PACKAGES                                          | 13,142,899            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,320,582             |
| 22021009      | SPORTING ACTIVITIES                                       | 0                     |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>376,732,943</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>376,732,943</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>376,732,943</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 376,732,943           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,641,589,714</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>445,267,645</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,086,857,359</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>376,732,943</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,463,590,302</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,463,590,302</b> |

**0119009010 FOREIGN MISSION : BANGKOK**

| CODE         | PROJECT NAME                        | TYPE    | AMOUNT      |
|--------------|-------------------------------------|---------|-------------|
| ERGP27231200 | REHABILITATION OF OFFICIAL QUARTERS | ONGOING | 376,732,943 |

**0119009011 FOREIGN MISSION : BANGUI**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,792,510,842</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>974,132,673</b>   |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>974,132,673</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>964,487,795</b>   |
| 21020102      | FOREIGN SERVICE                                    | 964,487,795          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>9,644,878</b>     |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 9,644,878            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>439,262,722</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>439,262,722</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>78,499,248</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 22,489,801           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 10,484,369           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 45,525,078           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>39,848,981</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 22,766,655           |
| 22020202      | TELEPHONE CHARGES                                  | 2,819,395            |
| 22020203      | INTERNET ACCESS CHARGES                            | 6,584,286            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,583,520            |
| 22020205      | WATER RATES                                        | 2,813,135            |
| 22020206      | SEWERAGE CHARGES                                   | 3,281,990            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>34,749,070</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 9,677,697            |
| 22020302      | BOOKS                                              | 128,147              |
| 22020303      | NEWSPAPERS                                         | 206,290              |
| 22020304      | MAGAZINES & PERIODICALS                            | 398,527              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 2,426,329            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 2,100,474            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 14,771,407           |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 5,040,199            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>58,417,550</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,527,126            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,023,846            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 17,145,135           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 12,133,826           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 25,587,617           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>0</b>             |
| 22020501      | LOCAL TRAINING                                     | 0                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>6,720,976</b>     |
| 22020601      | SECURITY CHARGES                                   | 3,750,846            |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 0                    |

**0119009011 FOREIGN MISSION : BANGUI**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 2,970,130             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>6,679,951</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 1,566,404             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 2,215,166             |
| 22020703      | LEGAL SERVICES                                            | 2,898,381             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>37,630,216</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 19,284,467            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 17,353,560            |
| 22020806      | COOKING GAS/FUEL COST                                     | 992,189               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>18,497,591</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 656,398               |
| 22020902      | INSURANCE PREMIUM                                         | 17,841,193            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>158,219,139</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 52,538,012            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 234,428               |
| 22021004      | MEDICAL EXPENSES                                          | 24,190,952            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 73,781,763            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 468,856               |
| 22021007      | WELFARE PACKAGES                                          | 5,184,050             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,821,078             |
| 22021009      | SPORTING ACTIVITIES                                       | 0                     |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>379,115,447</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>70,000,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>70,000,000</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 70,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>309,115,447</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>309,115,447</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 309,115,447           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>974,132,673</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>439,262,722</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,413,395,395</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>379,115,447</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,792,510,842</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,792,510,842</b> |

**0119009011 FOREIGN MISSION : BANGUI**

| CODE         | PROJECT NAME                  | TYPE    | AMOUNT      |
|--------------|-------------------------------|---------|-------------|
| ERGP27230951 | RENOVATION OF STAFF QUARTERS  | ONGOING | 309,115,447 |
| ERGP30233450 | PURCHASE OF A UTILITY VEHICLE | ONGOING | 70,000,000  |





**0119009012 FOREIGN MISSION : BANJUL**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,109,621,150</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,107,032,259</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,107,032,259</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,096,071,544</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,096,071,544        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>10,960,715</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 10,960,715           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>433,836,316</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>433,836,316</b>   |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>             | <b>32,583,733</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 11,718,280           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 2,205,808            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 18,659,645           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>30,027,593</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 11,596,286           |
| 22020202      | TELEPHONE CHARGES                                  | 6,062,615            |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,211,601            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,477,726            |
| 22020205      | WATER RATES                                        | 5,303,718            |
| 22020206      | SEWERAGE CHARGES                                   | 3,375,647            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>35,473,578</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 6,125,379            |
| 22020302      | BOOKS                                              | 404,391              |
| 22020303      | NEWSPAPERS                                         | 643,762              |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,243,630            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 7,955,577            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 2,340,951            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 5,731,812            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 11,028,076           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>24,826,370</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,183,698            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,743,302            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 17,578,440           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,847,611            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,473,319            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>4,462,439</b>     |
| 22020501      | LOCAL TRAINING                                     | 4,462,439            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>149,550,680</b>   |
| 22020601      | SECURITY CHARGES                                   | 2,926,189            |
| 22020603      | OFFICE RENT                                        | 59,815,599           |
| 22020604      | RESIDENTIAL RENT                                   | 82,126,989           |

**0119009012 FOREIGN MISSION : BANJUL**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 4,681,903             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>3,090,481</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 1,324,544             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,024,166             |
| 22020703      | LEGAL SERVICES                                            | 741,771               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>11,110,191</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 4,681,903             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 4,681,903             |
| 22020806      | COOKING GAS/FUEL COST                                     | 1,746,385             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>4,564,412</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 662,826               |
| 22020902      | INSURANCE PREMIUM                                         | 3,901,586             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>138,146,839</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 34,969,987            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,463,095             |
| 22021004      | MEDICAL EXPENSES                                          | 16,064,538            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 77,565,621            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,194,642             |
| 22021007      | WELFARE PACKAGES                                          | 3,669,929             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,219,027             |
| 22021009      | SPORTING ACTIVITIES                                       | 0                     |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>568,752,575</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>568,752,575</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>568,752,575</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 568,752,575           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,107,032,259</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>433,836,316</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,540,868,575</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>568,752,575</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,109,621,150</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,109,621,150</b> |

**0119009012 FOREIGN MISSION : BANJUL**

| CODE         | PROJECT NAME            | TYPE    | AMOUNT      |
|--------------|-------------------------|---------|-------------|
| ERGP27230976 | RENOVATION OF RESIDENCE | ONGOING | 350,000,000 |
| ERGP27231116 | RENOVATION OF RESIDENCE | ONGOING | 218,752,575 |

**0119009013 FOREIGN MISSION : BATA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,950,410,032</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,115,864,437</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,115,864,437</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,104,816,274</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,104,816,274        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>11,048,163</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 11,048,163           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>431,605,111</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>431,605,111</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>30,629,053</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 5,423,298            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 12,740,584           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 12,465,171           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>32,624,806</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 18,266,722           |
| 22020202      | TELEPHONE CHARGES                                  | 3,583,490            |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,277,737            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,491,607            |
| 22020205      | WATER RATES                                        | 4,665,473            |
| 22020206      | SEWERAGE CHARGES                                   | 2,339,777            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>26,125,443</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 4,341,492            |
| 22020302      | BOOKS                                              | 631,838              |
| 22020303      | NEWSPAPERS                                         | 584,943              |
| 22020304      | MAGAZINES & PERIODICALS                            | 461,806              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 3,400,208            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,569,655            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 7,413,811            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 7,721,690            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>72,866,648</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 15,194,303           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,961,388            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 33,150,810           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,169,888            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 20,390,259           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>3,568,158</b>     |
| 22020501      | LOCAL TRAINING                                     | 3,568,158            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>122,454,073</b>   |
| 22020601      | SECURITY CHARGES                                   | 4,131,277            |
| 22020603      | OFFICE RENT                                        | 42,170,336           |
| 22020604      | RESIDENTIAL RENT                                   | 71,472,909           |

**0119009013 FOREIGN MISSION : BATA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 4,679,551             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>5,897,299</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 1,692,792             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,926,770             |
| 22020703      | LEGAL SERVICES                                            | 2,277,737             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>16,403,134</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 10,333,145            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 2,637,178             |
| 22020806      | COOKING GAS/FUEL COST                                     | 3,432,811             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>11,451,553</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 3,429,343             |
| 22020902      | INSURANCE PREMIUM                                         | 8,022,210             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>109,584,944</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 29,445,986            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 584,943               |
| 22021004      | MEDICAL EXPENSES                                          | 5,221,374             |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 65,202,189            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,169,888             |
| 22021007      | WELFARE PACKAGES                                          | 6,041,594             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,918,970             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>402,940,484</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>402,940,484</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>402,940,484</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 402,940,484           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,115,864,437</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>431,605,111</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,547,469,548</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>402,940,484</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,950,410,032</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,950,410,032</b> |

**0119009013 FOREIGN MISSION : BATA**

| CODE         | PROJECT NAME                         | TYPE    | AMOUNT      |
|--------------|--------------------------------------|---------|-------------|
| ERGP27231068 | RENOVATION OF CHANCERY AND RESIDENCE | ONGOING | 402,940,484 |

**0119009014 FOREIGN MISSION : BEIJING**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>3,716,537,079</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,846,321,588</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>2,846,321,588</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>2,818,140,186</b> |
| 21020102      | FOREIGN SERVICE                                         | 2,818,140,186        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>28,181,402</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 28,181,402           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>493,482,548</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>493,482,548</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>44,020,424</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 19,648,881           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 5,176,223            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 19,195,320           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>55,686,743</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 29,827,836           |
| 22020202      | TELEPHONE CHARGES                                       | 7,284,436            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 8,534,924            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 2,002,860            |
| 22020205      | WATER RATES                                             | 8,036,687            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>31,563,600</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 9,909,530            |
| 22020302      | BOOKS                                                   | 1,004,634            |
| 22020303      | NEWSPAPERS                                              | 1,093,344            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,300,900            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 1,774,456            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 2,493,136            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 2,979,749            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 11,007,851           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>50,885,013</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 7,680,125            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,996,935            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 37,268,229           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 3,939,724            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>5,667,405</b>     |
| 22020501      | LOCAL TRAINING                                          | 5,667,405            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>93,372,570</b>    |
| 22020601      | SECURITY CHARGES                                        | 7,595,541            |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 85,777,029           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,842,815</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 1,840,819            |

**0119009014 FOREIGN MISSION : BEIJING**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,819,030             |
| 22020703      | LEGAL SERVICES                                            | 3,182,966             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>40,847,501</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 24,859,160            |
| 22020806      | COOKING GAS/FUEL COST                                     | 15,988,341            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>10,197,940</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 829,758               |
| 22020902      | INSURANCE PREMIUM                                         | 9,368,182             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>154,398,537</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 22,743,473            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,284,867             |
| 22021004      | MEDICAL EXPENSES                                          | 20,651,767            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 97,067,190            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,137,327             |
| 22021007      | WELFARE PACKAGES                                          | 5,830,898             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 4,683,015             |
| 22021009      | SPORTING ACTIVITIES                                       | 0                     |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>376,732,943</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>376,732,943</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>376,732,943</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 376,732,943           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,846,321,588</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>493,482,548</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,339,804,136</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>376,732,943</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,716,537,079</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,716,537,079</b> |

**0119009014 FOREIGN MISSION : BEIJING**

| CODE         | PROJECT NAME                               | TYPE    | AMOUNT      |
|--------------|--------------------------------------------|---------|-------------|
| ERGP27232734 | RENOVATION OF RESIDENCE AND STAFF QUARTERS | ONGOING | 376,732,943 |

**0119009015 FOREIGN MISSION : BEIRUT**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,931,087,071</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,070,604,361</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,070,604,361</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,060,004,318</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,060,004,318        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>10,600,043</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 10,600,043           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>466,397,315</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>466,397,315</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>45,313,331</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 11,251,238           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 6,275,667            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 27,786,426           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>53,298,180</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 34,288,032           |
| 22020202      | TELEPHONE CHARGES                                  | 4,934,597            |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,870,510            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 3,538,434            |
| 22020205      | WATER RATES                                        | 3,538,434            |
| 22020206      | SEWERAGE CHARGES                                   | 4,128,173            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>33,689,551</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 6,377,028            |
| 22020302      | BOOKS                                              | 1,215,122            |
| 22020303      | NEWSPAPERS                                         | 668,455              |
| 22020304      | MAGAZINES & PERIODICALS                            | 737,174              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 6,728,833            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 2,358,956            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 5,260,852            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 10,343,131           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>62,802,892</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,654,174            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,474,348            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 53,803,860           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,870,510            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>5,691,875</b>     |
| 22020501      | LOCAL TRAINING                                     | 5,691,875            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>97,234,357</b>    |
| 22020601      | SECURITY CHARGES                                   | 4,813,968            |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 82,117,827           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 10,302,562           |



**0119009015 FOREIGN MISSION : BEIRUT**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>7,850,901</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 2,552,185             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 2,428,206             |
| 22020703      | LEGAL SERVICES                                            | 2,870,510             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>14,611,778</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 11,845,240            |
| 22020806      | COOKING GAS/FUEL COST                                     | 2,766,538             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>5,886,297</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 825,635               |
| 22020902      | INSURANCE PREMIUM                                         | 5,060,662             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>140,018,153</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 37,535,074            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 990,218               |
| 22021004      | MEDICAL EXPENSES                                          | 15,078,108            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 70,966,566            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,474,348             |
| 22021007      | WELFARE PACKAGES                                          | 11,555,462            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,418,377             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>394,085,395</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>394,085,395</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>394,085,395</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 394,085,395           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,070,604,361</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>466,397,315</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,537,001,676</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>394,085,395</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,931,087,071</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,931,087,071</b> |

**0119009015 FOREIGN MISSION : BEIRUT**

| CODE         | PROJECT NAME                                    | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------|---------|-------------|
| ERGP27231202 | REHABILATION OF RESIDENCE AND OFFICIAL QUARTERS | ONGOING | 394,085,395 |

**0119009016 FOREIGN MISSION : BERLIN**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>5,530,412,640</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>4,292,454,293</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>4,292,454,293</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>4,249,954,746</b> |
| 21020102      | FOREIGN SERVICE                                    | 4,249,954,746        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>42,499,547</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 42,499,547           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,027,958,347</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,027,958,347</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>138,496,374</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 50,506,589           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 31,597,697           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 56,392,088           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>99,041,774</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 50,565,766           |
| 22020202      | TELEPHONE CHARGES                                  | 15,776,891           |
| 22020203      | INTERNET ACCESS CHARGES                            | 7,077,009            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 2,925,437            |
| 22020205      | WATER RATES                                        | 17,114,554           |
| 22020206      | SEWERAGE CHARGES                                   | 5,582,117            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>76,489,042</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 32,362,478           |
| 22020302      | BOOKS                                              | 2,037,663            |
| 22020303      | NEWSPAPERS                                         | 2,921,529            |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,347,028            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 8,890,763            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 3,462,386            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 14,125,546           |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 11,341,649           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>79,759,141</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 12,002,049           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 4,396,474            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 45,516,296           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 17,844,322           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>8,436,661</b>     |
| 22020501      | LOCAL TRAINING                                     | 8,436,661            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>150,915,210</b>   |
| 22020601      | SECURITY CHARGES                                   | 26,883,500           |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 108,522,996          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 15,508,714           |

**0119009016 FOREIGN MISSION : BERLIN**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>15,964,949</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 4,628,422             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 3,878,241             |
| 22020703      | LEGAL SERVICES                                            | 7,458,286             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>47,954,880</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 23,186,309            |
| 22020806      | COOKING GAS/FUEL COST                                     | 24,768,571            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>23,632,670</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,112,621             |
| 22020902      | INSURANCE PREMIUM                                         | 22,520,049            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>387,267,646</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 51,672,434            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,999,996             |
| 22021004      | MEDICAL EXPENSES                                          | 43,476,729            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 254,600,762           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 3,040,506             |
| 22021007      | WELFARE PACKAGES                                          | 27,183,122            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,294,097             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>210,000,000</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>210,000,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>210,000,000</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 210,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>4,292,454,293</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,027,958,347</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>5,320,412,640</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>210,000,000</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>5,530,412,640</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-5,530,412,640</b> |

**0119009016 FOREIGN MISSION : BERLIN**

| CODE         | PROJECT NAME                                      | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------|---------|-------------|
| ERGP27231320 | REHABILITATION OF RESIDENCE AND OFFICIAL QUARTERS | ONGOING | 210,000,000 |

**0119009017 FOREIGN MISSION : BERNE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>3,523,085,625</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>2,577,016,547</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>2,577,016,547</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>2,551,501,532</b> |
| 21020102      | FOREIGN SERVICE                                    | 2,551,501,532        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>25,515,015</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 25,515,015           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>559,884,845</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>559,884,845</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>71,531,177</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 17,790,514           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 7,794,311            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 45,946,352           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>57,462,332</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 25,901,595           |
| 22020202      | TELEPHONE CHARGES                                  | 4,273,200            |
| 22020203      | INTERNET ACCESS CHARGES                            | 3,823,932            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 5,087,210            |
| 22020205      | WATER RATES                                        | 6,950,868            |
| 22020206      | SEWERAGE CHARGES                                   | 11,425,527           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>50,369,881</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 16,979,253           |
| 22020302      | BOOKS                                              | 1,371,861            |
| 22020303      | NEWSPAPERS                                         | 1,478,403            |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,558,886            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 8,641,014            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 4,501,661            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 5,952,053            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 9,886,750            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>86,130,885</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 9,884,479            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,392,954            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 63,272,047           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 10,581,405           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>6,333,051</b>     |
| 22020501      | LOCAL TRAINING                                     | 6,333,051            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>69,785,790</b>    |
| 22020601      | SECURITY CHARGES                                   | 6,468,244            |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 60,389,119           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 2,928,427            |

**0119009017 FOREIGN MISSION : BERNE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>7,937,395</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 2,037,645             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 2,179,769             |
| 22020703      | LEGAL SERVICES                                            | 3,719,981             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>38,101,595</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 18,178,713            |
| 22020806      | COOKING GAS/FUEL COST                                     | 19,922,882            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>9,828,061</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 994,866               |
| 22020902      | INSURANCE PREMIUM                                         | 8,833,195             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>162,404,678</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 46,510,411            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 355,538               |
| 22021004      | MEDICAL EXPENSES                                          | 14,337,013            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 82,837,629            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 852,742               |
| 22021007      | WELFARE PACKAGES                                          | 13,746,417            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 3,764,928             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>386,184,233</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>386,184,233</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>386,184,233</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 386,184,233           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,577,016,547</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>559,884,845</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,136,901,392</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>386,184,233</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,523,085,625</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,523,085,625</b> |

**0119009017 FOREIGN MISSION : BERNE**

| CODE         | PROJECT NAME                        | TYPE    | AMOUNT      |
|--------------|-------------------------------------|---------|-------------|
| ERGP27231332 | REHABILITATION OF OFFICIAL QUARTERS | ONGOING | 386,184,233 |

**0119009018 FOREIGN MISSION : BISSAU**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,744,377,785</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>876,509,412</b>   |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>876,509,412</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>867,831,101</b>   |
| 21020102      | FOREIGN SERVICE                                         | 867,831,101          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>8,678,311</b>     |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 8,678,311            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>492,326,682</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>492,326,682</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>60,328,158</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 23,046,325           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 6,732,747            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 30,549,086           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>51,426,735</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 26,484,349           |
| 22020202      | TELEPHONE CHARGES                                       | 8,401,485            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 4,488,302            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 1,878,328            |
| 22020205      | WATER RATES                                             | 4,695,819            |
| 22020206      | SEWERAGE CHARGES                                        | 5,478,452            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>44,348,585</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 11,418,857           |
| 22020303      | NEWSPAPERS                                              | 1,312,046            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,688,301            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 10,782,597           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 4,957,884            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 4,274,911            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 9,913,989            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>56,003,571</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 10,397,208           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,635,469            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 30,255,665           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 7,444,290            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 5,270,939            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>3,821,875</b>     |
| 22020501      | LOCAL TRAINING                                          | 3,821,875            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>62,931,094</b>    |
| 22020601      | SECURITY CHARGES                                        | 13,097,304           |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 49,833,790           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>9,133,131</b>     |

**0119009018 FOREIGN MISSION : BISSAU**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                                      | 2,244,151             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 2,400,678             |
| 22020703      | LEGAL SERVICES                                            | 4,488,302             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>10,272,642</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 8,062,935             |
| 22020806      | COOKING GAS/FUEL COST                                     | 2,209,707             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>4,970,539</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,095,895             |
| 22020902      | INSURANCE PREMIUM                                         | 3,874,644             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>189,090,352</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 20,640,570            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,688,301             |
| 22021004      | MEDICAL EXPENSES                                          | 24,764,313            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 130,441,124           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,709,053             |
| 22021007      | WELFARE PACKAGES                                          | 6,637,588             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 3,209,403             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>375,541,691</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>375,541,691</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>375,541,691</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 375,541,691           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>876,509,412</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>492,326,682</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,368,836,094</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>375,541,691</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,744,377,785</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,744,377,785</b> |

**0119009018 FOREIGN MISSION : BISSAU**

| CODE         | PROJECT NAME                                             | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------|---------|-------------|
| ERGP27230881 | REHABILITATION / REPAIRS OF RESIDENCE AND STAFF QUARTERS | ONGOING | 375,541,691 |

**0119009019 FOREIGN MISSION : BRASILIA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>3,541,059,309</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,593,185,083</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>2,593,185,083</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>2,567,509,983</b> |
| 21020102      | FOREIGN SERVICE                                         | 2,567,509,983        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>25,675,100</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 25,675,100           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>563,762,960</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>563,762,960</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>81,085,080</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 20,727,930           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 6,581,481            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 53,775,669           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>58,710,748</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 23,202,568           |
| 22020202      | TELEPHONE CHARGES                                       | 16,225,311           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,448,103            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 1,316,316            |
| 22020205      | WATER RATES                                             | 8,078,852            |
| 22020206      | SEWERAGE CHARGES                                        | 6,439,598            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>56,597,416</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 32,201,501           |
| 22020302      | BOOKS                                                   | 1,016,337            |
| 22020303      | NEWSPAPERS                                              | 1,106,301            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,316,316            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,875,876            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 2,380,625            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 4,010,700            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 8,689,760            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>82,131,282</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 12,826,951           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 4,259,896            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 58,545,242           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 6,499,193            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>7,944,178</b>     |
| 22020501      | LOCAL TRAINING                                          | 7,944,178            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>98,055,869</b>    |
| 22020601      | SECURITY CHARGES                                        | 10,242,553           |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 87,813,316           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>9,062,013</b>     |



**0119009019 FOREIGN MISSION : BRASILIA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                                      | 1,720,578             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 4,200,301             |
| 22020703      | LEGAL SERVICES                                            | 3,141,134             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>21,284,880</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 15,110,312            |
| 22020806      | COOKING GAS/FUEL COST                                     | 6,174,568             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>8,239,548</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 840,290               |
| 22020902      | INSURANCE PREMIUM                                         | 7,399,258             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>140,651,946</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 18,698,250            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,294,411             |
| 22021004      | MEDICAL EXPENSES                                          | 27,580,796            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 83,307,970            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,310,321             |
| 22021007      | WELFARE PACKAGES                                          | 8,460,198             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>384,111,266</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>384,111,266</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>384,111,266</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 384,111,266           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,593,185,083</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>563,762,960</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,156,948,043</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>384,111,266</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,541,059,309</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,541,059,309</b> |

**0119009019 FOREIGN MISSION : BRASILIA**

| CODE         | PROJECT NAME                        | TYPE    | AMOUNT      |
|--------------|-------------------------------------|---------|-------------|
| ERGP27231348 | REHABILITATION OF OFFICIAL QUARTERS | ONGOING | 384,111,266 |

**0119009020 FOREIGN MISSION : BRAZAVILLE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,885,681,615</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,065,471,184</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,065,471,184</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,054,921,964</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,054,921,964        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>10,549,220</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 10,549,220           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>431,564,970</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>431,564,970</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>47,247,997</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 13,041,747           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 2,826,072            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 31,380,178           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>41,570,788</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 23,965,174           |
| 22020202      | TELEPHONE CHARGES                                       | 2,688,557            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,384,260            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 1,637,369            |
| 22020205      | WATER RATES                                             | 5,772,896            |
| 22020206      | SEWERAGE CHARGES                                        | 4,122,532            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>37,978,831</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 17,961,856           |
| 22020303      | NEWSPAPERS                                              | 987,489              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,270,445            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 4,480,341            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,491,506            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 3,216,866            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 8,570,328            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>47,887,055</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 25,557,044           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,983,188            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 16,124,338           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 4,222,485            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>3,029,635</b>     |
| 22020501      | LOCAL TRAINING                                          | 3,029,635            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>73,168,622</b>    |
| 22020601      | SECURITY CHARGES                                        | 9,129,803            |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 64,038,819           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,872,672</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 1,688,721            |

**0119009020 FOREIGN MISSION : BRAZAVILLE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,806,508             |
| 22020703      | LEGAL SERVICES                                            | 3,377,443             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>17,980,241</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 15,869,580            |
| 22020806      | COOKING GAS/FUEL COST                                     | 2,110,661             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>5,979,469</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 824,507               |
| 22020902      | INSURANCE PREMIUM                                         | 5,154,962             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>149,849,660</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 31,574,923            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,270,445             |
| 22021004      | MEDICAL EXPENSES                                          | 27,726,309            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 79,903,908            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,286,061             |
| 22021007      | WELFARE PACKAGES                                          | 5,672,943             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,415,071             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>388,645,461</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>388,645,461</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>388,645,461</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 388,645,461           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,065,471,184</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>431,564,970</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,497,036,154</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>388,645,461</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,885,681,615</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,885,681,615</b> |

**0119009020 FOREIGN MISSION : BRAZAVILLE**

| CODE         | PROJECT NAME                                      | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------|---------|-------------|
| ERGP27231318 | REHABILITATION OF RESIDENCE AND OFFICIAL QUARTERS | ONGOING | 388,645,461 |

**0119009021 FOREIGN MISSION : BRUSSELS**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>3,537,149,046</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,568,742,331</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>2,568,742,331</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>2,543,309,239</b> |
| 21020102      | FOREIGN SERVICE                                         | 2,543,309,239        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>25,433,092</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 25,433,092           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>591,673,772</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>591,673,772</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>60,207,510</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 18,439,925           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 6,606,992            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 35,160,593           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>78,012,694</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 42,524,405           |
| 22020202      | TELEPHONE CHARGES                                       | 7,158,286            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 9,507,570            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 2,034,450            |
| 22020205      | WATER RATES                                             | 8,092,807            |
| 22020206      | SEWERAGE CHARGES                                        | 8,695,176            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>57,298,138</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 23,061,418           |
| 22020302      | BOOKS                                                   | 1,020,517            |
| 22020303      | NEWSPAPERS                                              | 1,110,589            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,299,428            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 4,472,589            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 2,389,853            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 7,078,777            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 16,864,967           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>33,263,181</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,840,137            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,028,432            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 21,126,883           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 4,267,729            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>12,002,700</b>    |
| 22020501      | LOCAL TRAINING                                          | 12,002,700           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>105,637,893</b>   |
| 22020601      | SECURITY CHARGES                                        | 24,160,687           |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 81,477,206           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,720,748</b>     |

**0119009021 FOREIGN MISSION : BRUSSELS**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                                      | 1,727,247             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,840,191             |
| 22020703      | LEGAL SERVICES                                            | 3,153,310             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>22,157,332</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 20,454,784            |
| 22020806      | COOKING GAS/FUEL COST                                     | 1,702,548             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>8,253,896</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 843,317               |
| 22020902      | INSURANCE PREMIUM                                         | 7,410,579             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>208,119,680</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 55,074,350            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,299,428             |
| 22021004      | MEDICAL EXPENSES                                          | 29,321,768            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 107,848,036           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,315,400             |
| 22021007      | WELFARE PACKAGES                                          | 10,921,042            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,339,656             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>376,732,943</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>376,732,943</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>376,732,943</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 376,732,943           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,568,742,331</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>591,673,772</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,160,416,103</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>376,732,943</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,537,149,046</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,537,149,046</b> |

**0119009021 FOREIGN MISSION : BRUSSELS**

| CODE         | PROJECT NAME                        | TYPE    | AMOUNT      |
|--------------|-------------------------------------|---------|-------------|
| ERGP27231336 | REHABILITATION OF OFFICIAL QUARTERS | ONGOING | 376,732,943 |

**0119009022 FOREIGN MISSION : BUCHAREST**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,545,228,002</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,684,038,842</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,684,038,842</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,667,365,190</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,667,365,190        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>16,673,652</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 16,673,652           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>485,521,435</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>485,521,435</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>65,661,420</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 22,832,180           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 3,372,072            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 39,457,168           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>36,480,310</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 16,779,585           |
| 22020202      | TELEPHONE CHARGES                                       | 3,253,204            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,108,798            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 1,827,171            |
| 22020205      | WATER RATES                                             | 3,245,981            |
| 22020206      | SEWERAGE CHARGES                                        | 8,265,571            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>33,486,515</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 16,345,188           |
| 22020302      | BOOKS                                                   | 916,326              |
| 22020303      | NEWSPAPERS                                              | 1,006,492            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,228,309            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 4,016,901            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 3,427,133            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 730,450              |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 5,815,716            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>71,355,557</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 10,722,919           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 17,496,844           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 39,074,731           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 4,061,063            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>4,133,513</b>     |
| 22020501      | LOCAL TRAINING                                          | 4,133,513            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>85,117,416</b>    |
| 22020601      | SECURITY CHARGES                                        | 6,673,114            |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 78,444,302           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,313,269</b>     |

**0119009022 FOREIGN MISSION : BUCHAREST**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                              | 1,821,766             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                 | 1,659,467             |
| 22020703      | LEGAL SERVICES                                    | 2,832,036             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>22,680,102</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 15,811,453            |
| 22020806      | COOKING GAS/FUEL COST                             | 6,868,649             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>7,039,510</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                | 1,028,092             |
| 22020902      | INSURANCE PREMIUM                                 | 6,011,418             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>153,253,823</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 16,662,702            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 540,997               |
| 22021004      | MEDICAL EXPENSES                                  | 38,055,751            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT               | 91,832,029            |
| 22021006      | POSTAGES & COURIER SERVICES                       | 1,821,766             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 4,340,578             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>375,667,725</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>375,667,725</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>375,667,725</b>    |
| 23010103      | PURCHASE OF RESIDENTIAL BUILDINGS                 | 375,667,725           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>1,684,038,842</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>485,521,435</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>2,169,560,277</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>375,667,725</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>2,545,228,002</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-2,545,228,002</b> |

**0119009022 FOREIGN MISSION : BUCHAREST**

| CODE         | PROJECT NAME               | TYPE    | AMOUNT      |
|--------------|----------------------------|---------|-------------|
| ERGP27230991 | PURCHASE OF 1 NO RESIDENCE | ONGOING | 375,667,725 |

**0119009023 FOREIGN MISSION : BUDAPEST**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,790,374,969</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,721,812,325</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,721,812,325</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,704,764,678</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,704,764,678        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>17,047,647</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 17,047,647           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>521,956,452</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>521,956,452</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>82,206,635</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 31,058,070           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 6,070,850            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 45,077,715           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>48,622,668</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 32,814,879           |
| 22020202      | TELEPHONE CHARGES                                       | 4,234,173            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 705,906              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 1,693,669            |
| 22020205      | WATER RATES                                             | 4,234,173            |
| 22020206      | SEWERAGE CHARGES                                        | 4,939,868            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>29,767,729</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 7,630,883            |
| 22020303      | NEWSPAPERS                                              | 1,183,059            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,522,324            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 3,520,119            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 4,470,474            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 3,854,644            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 7,586,226            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>15,461,564</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 6,474,639            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,376,376            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 4,234,173            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,376,376            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>8,223,465</b>     |
| 22020501      | LOCAL TRAINING                                          | 8,223,465            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>158,543,211</b>   |
| 22020601      | SECURITY CHARGES                                        | 27,980,760           |
| 22020603      | OFFICE RENT                                             | 37,742,043           |
| 22020604      | RESIDENTIAL RENT                                        | 92,820,408           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>7,882,404</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 2,023,528            |



**0119009023 FOREIGN MISSION : BUDAPEST**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 2,164,667             |
| 22020703      | LEGAL SERVICES                                            | 3,694,209             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>10,599,282</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 7,270,267             |
| 22020806      | COOKING GAS/FUEL COST                                     | 3,329,015             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>4,336,886</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 960,775               |
| 22020902      | INSURANCE PREMIUM                                         | 3,376,111             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>156,312,608</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 21,735,420            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,694,209             |
| 22021004      | MEDICAL EXPENSES                                          | 23,958,693            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 101,654,025           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,376,376             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,893,885             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>546,606,192</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>414,656,192</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>414,656,192</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 414,656,192           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>131,950,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>131,950,000</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 131,950,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,721,812,325</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>521,956,452</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,243,768,777</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>546,606,192</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,790,374,969</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,790,374,969</b> |

**0119009023 FOREIGN MISSION : BUDAPEST**

| CODE         | PROJECT NAME                           | TYPE    | AMOUNT      |
|--------------|----------------------------------------|---------|-------------|
| ERGP27236800 | RENOVATTION OF STAFF QUARTERS BUDAPEST | ONGOING | 131,950,000 |
| ERGP3231085  | PURCHASE OF OFFICE FURNITURE           | ONGOING | 414,656,192 |

**0119009024 FOREIGN MISSION : BUEA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,087,348,148</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,222,992,916</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,222,992,916</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,210,884,075</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,210,884,075        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>12,108,841</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 12,108,841           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>492,387,297</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>492,387,297</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>75,020,035</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,632,948            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 15,714,641           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 5,235,706            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 52,436,740           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>30,253,393</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 12,427,617           |
| 22020202      | TELEPHONE CHARGES                                  | 4,265,358            |
| 22020203      | INTERNET ACCESS CHARGES                            | 3,181,703            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 3,180,825            |
| 22020205      | WATER RATES                                        | 3,322,103            |
| 22020206      | SEWERAGE CHARGES                                   | 3,875,787            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>25,818,529</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 6,250,454            |
| 22020302      | BOOKS                                              | 937,531              |
| 22020303      | NEWSPAPERS                                         | 1,030,382            |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,257,114            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,421,907            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,268,206            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,700,834            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 5,952,101            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>69,112,953</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,390,770            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,864,488            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 56,094,756           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,175,293            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,587,646            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>2,065,454</b>     |
| 22020501      | LOCAL TRAINING                                     | 2,065,454            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>103,014,002</b>   |
| 22020601      | SECURITY CHARGES                                   | 4,632,908            |
| 22020603      | OFFICE RENT                                        | 23,084,137           |

**0119009024 FOREIGN MISSION : BUEA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| 22020604      | RESIDENTIAL RENT                                        | 72,798,482            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 2,498,475             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,184,480</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 1,587,646             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 1,698,383             |
| 22020703      | LEGAL SERVICES                                          | 2,898,451             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>9,465,843</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 4,393,397             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 3,507,503             |
| 22020806      | COOKING GAS/FUEL COST                                   | 1,564,943             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>3,562,650</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 775,355               |
| 22020902      | INSURANCE PREMIUM                                       | 2,787,295             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>167,889,958</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 27,802,087            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 1,587,646             |
| 22021004      | MEDICAL EXPENSES                                        | 25,761,324            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     | 93,816,229            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 1,864,488             |
| 22021007      | WELFARE PACKAGES                                        | 14,898,398            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 2,159,786             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>371,967,935</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>371,967,935</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>371,967,935</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 371,967,935           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>1,222,992,916</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>492,387,297</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>1,715,380,213</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>371,967,935</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>2,087,348,148</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-2,087,348,148</b> |

**0119009024 FOREIGN MISSION : BUEA**

| CODE        | PROJECT NAME                 | TYPE    | AMOUNT      |
|-------------|------------------------------|---------|-------------|
| ERGP3231105 | PURCHASE OF OFFICE FURNITURE | ONGOING | 371,967,935 |

**0119009025 FOREIGN MISSION : BUENOS AIRES**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,831,484,245</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,878,146,881</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,878,146,881</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,859,551,367</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,859,551,367        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>18,595,514</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 18,595,514           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>568,861,284</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>568,861,284</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>73,370,205</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 43,020,591           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 6,243,020            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 24,106,594           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>60,515,345</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 29,496,590           |
| 22020202      | TELEPHONE CHARGES                                  | 6,376,369            |
| 22020203      | INTERNET ACCESS CHARGES                            | 4,490,917            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 4,489,825            |
| 22020205      | WATER RATES                                        | 10,845,777           |
| 22020206      | SEWERAGE CHARGES                                   | 4,815,867            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>34,588,310</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 5,030,241            |
| 22020302      | BOOKS                                              | 1,165,284            |
| 22020303      | NEWSPAPERS                                         | 1,268,432            |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,509,226            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 6,737,002            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 4,358,257            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,970,826            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 10,549,042           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>18,860,059</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,085,550            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,479,598            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 7,711,121            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,583,790            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>14,275,020</b>    |
| 22020501      | LOCAL TRAINING                                     | 14,275,020           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>123,456,155</b>   |
| 22020601      | SECURITY CHARGES                                   | 10,235,224           |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 102,397,015          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 10,823,916           |

**0119009025 FOREIGN MISSION : BUENOS AIRES**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>3,140,576</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 2,135,608             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 660,748               |
| 22020703      | LEGAL SERVICES                                            | 344,220               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>15,740,917</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 14,350,163            |
| 22020806      | COOKING GAS/FUEL COST                                     | 1,390,754             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>4,922,422</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 963,173               |
| 22020902      | INSURANCE PREMIUM                                         | 3,959,249             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>219,992,275</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 61,039,344            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,972,733             |
| 22021004      | MEDICAL EXPENSES                                          | 49,956,335            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 92,622,127            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,479,598             |
| 22021007      | WELFARE PACKAGES                                          | 9,087,083             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,835,055             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>384,476,080</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>98,000,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>98,000,000</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 98,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>286,476,080</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>286,476,080</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 286,476,080           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,878,146,881</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>568,861,284</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,447,008,165</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>384,476,080</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,831,484,245</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,831,484,245</b> |

**0119009025 FOREIGN MISSION : BUENOS AIRES**

| CODE         | PROJECT NAME                     | TYPE    | AMOUNT      |
|--------------|----------------------------------|---------|-------------|
| ERGP27231001 | RENOVATION OF RESIDENCE/CHANCERY | ONGOING | 286,476,080 |
| ERGP3231144  | PURCHASE OF OFFICE FURNITURE     | ONGOING | 98,000,000  |

**0119009026 FOREIGN MISSION : BUJUMBURA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,175,489,397</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,368,610,491</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,368,610,491</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,355,059,892</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,355,059,892        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>13,550,599</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 13,550,599           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>428,954,712</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>428,954,712</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>53,877,067</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 14,579,944           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 5,109,290            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 34,187,833           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>47,562,536</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 28,927,827           |
| 22020202      | TELEPHONE CHARGES                                  | 4,890,965            |
| 22020203      | INTERNET ACCESS CHARGES                            | 3,358,248            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 2,786,677            |
| 22020205      | WATER RATES                                        | 3,507,147            |
| 22020206      | SEWERAGE CHARGES                                   | 4,091,672            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>35,455,152</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 17,517,113           |
| 22020302      | BOOKS                                              | 0                    |
| 22020303      | NEWSPAPERS                                         | 979,923              |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,260,935            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 3,901,701            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 3,702,874            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,192,785            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 4,899,821            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>18,209,158</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,595,281            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,968,342            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 4,998,591            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,352,160            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 5,294,784            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>5,937,678</b>     |
| 22020501      | LOCAL TRAINING                                     | 5,937,678            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>118,905,213</b>   |
| 22020601      | SECURITY CHARGES                                   | 4,890,965            |
| 22020603      | OFFICE RENT                                        | 55,177,841           |
| 22020604      | RESIDENTIAL RENT                                   | 53,749,715           |

**0119009026 FOREIGN MISSION : BUJUMBURA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 5,086,692             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>6,528,962</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 1,676,080             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,792,985             |
| 22020703      | LEGAL SERVICES                                            | 3,059,897             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>11,375,159</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 6,021,930             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 3,702,874             |
| 22020806      | COOKING GAS/FUEL COST                                     | 1,650,355             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>2,377,066</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 818,334               |
| 22020902      | INSURANCE PREMIUM                                         | 1,558,732             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>128,726,721</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 19,570,864            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 292,437               |
| 22021004      | MEDICAL EXPENSES                                          | 14,926,754            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 82,127,499            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,968,342             |
| 22021007      | WELFARE PACKAGES                                          | 7,443,832             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,396,993             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>377,924,194</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>377,924,194</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>377,924,194</b>    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 377,924,194           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,368,610,491</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>428,954,712</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,797,565,203</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>377,924,194</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,175,489,397</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,175,489,397</b> |

**0119009026 FOREIGN MISSION : BUJUMBURA**

| CODE         | PROJECT NAME           | TYPE    | AMOUNT      |
|--------------|------------------------|---------|-------------|
| ERGP27231004 | RENOVATION OF CHANCERY | ONGOING | 377,924,194 |

**0119009027 FOREIGN MISSION : CAIRO**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,263,772,277</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,403,335,839</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,403,335,839</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,389,441,425</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,389,441,425        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>13,894,414</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 13,894,414           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>483,703,495</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>483,703,495</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>57,215,245</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 11,227,734           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 9,657,487            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 36,330,024           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>22,600,393</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 7,567,644            |
| 22020202      | TELEPHONE CHARGES                                       | 5,182,471            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,788,673            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 4,075,343            |
| 22020205      | WATER RATES                                             | 2,250,155            |
| 22020206      | SEWERAGE CHARGES                                        | 1,736,107            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>26,656,488</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 3,128,860            |
| 22020303      | NEWSPAPERS                                              | 678,584              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,593,440            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 8,734,805            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 4,367,401            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 3,701,142            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 4,452,256            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>78,848,757</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 6,247,835            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 608,812              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 70,496,490           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 1,495,620            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,859,466</b>     |
| 22020501      | LOCAL TRAINING                                          | 2,859,466            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>69,763,668</b>    |
| 22020601      | SECURITY CHARGES                                        | 4,456,713            |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 65,306,955           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>4,837,023</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 1,356,262            |



**0119009027 FOREIGN MISSION : CAIRO**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,368,957             |
| 22020703      | LEGAL SERVICES                                            | 2,111,804             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>15,631,294</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 12,995,621            |
| 22020806      | COOKING GAS/FUEL COST                                     | 2,635,673             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>5,070,392</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,381,833             |
| 22020902      | INSURANCE PREMIUM                                         | 3,688,559             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>200,220,769</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 46,498,002            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,356,262             |
| 22021004      | MEDICAL EXPENSES                                          | 42,359,673            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 98,443,012            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,874,635             |
| 22021007      | WELFARE PACKAGES                                          | 6,822,769             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,866,416             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>376,732,943</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>98,000,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>98,000,000</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 98,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>278,732,943</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>278,732,943</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 278,732,943           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,403,335,839</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>483,703,495</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,887,039,334</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>376,732,943</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,263,772,277</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,263,772,277</b> |

**0119009027 FOREIGN MISSION : CAIRO**

| CODE         | PROJECT NAME                 | TYPE    | AMOUNT      |
|--------------|------------------------------|---------|-------------|
| ERGP27231009 | RENOVATION OF RESIDENCE      | ONGOING | 278,732,943 |
| ERGP3231176  | PURCHASE OF OFFICE FURNITURE | ONGOING | 98,000,000  |

**0119009028 FOREIGN MISSION : CANBERRA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>3,056,965,209</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,158,822,207</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>2,158,822,207</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>2,137,447,730</b> |
| 21020102      | FOREIGN SERVICE                                         | 2,137,447,730        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>21,374,477</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 21,374,477           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>506,264,377</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>506,264,377</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>78,502,563</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 23,516,103           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 1,559,234            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 53,427,226           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>60,737,278</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 36,069,657           |
| 22020202      | TELEPHONE CHARGES                                       | 5,033,772            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 846,808              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 2,009,035            |
| 22020205      | WATER RATES                                             | 7,970,454            |
| 22020206      | SEWERAGE CHARGES                                        | 8,807,552            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>36,484,926</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 7,468,137            |
| 22020303      | NEWSPAPERS                                              | 211,155              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 711,533              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 6,215,451            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,339,357            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 7,576,960            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 12,962,333           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>73,282,996</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 10,628,113           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,818,864            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 56,051,054           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 3,784,965            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>14,667,469</b>    |
| 22020501      | LOCAL TRAINING                                          | 14,667,469           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>95,157,490</b>    |
| 22020601      | SECURITY CHARGES                                        | 5,022,587            |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 88,652,267           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 1,482,636            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,423,066</b>     |

**0119009028 FOREIGN MISSION : CANBERRA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                                      | 418,549               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 585,968               |
| 22020703      | LEGAL SERVICES                                            | 418,549               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>29,324,588</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 17,148,893            |
| 22020806      | COOKING GAS/FUEL COST                                     | 12,175,695            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>9,160,415</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,171,937             |
| 22020902      | INSURANCE PREMIUM                                         | 7,988,478             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>107,523,586</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 12,892,688            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 418,549               |
| 22021004      | MEDICAL EXPENSES                                          | 39,371,939            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 35,340,568            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 6,732,832             |
| 22021007      | WELFARE PACKAGES                                          | 11,497,412            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,269,598             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>391,878,625</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>98,000,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>98,000,000</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 98,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>293,878,625</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>293,878,625</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 293,878,625           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,158,822,207</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>506,264,377</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,665,086,584</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>391,878,625</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,056,965,209</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,056,965,209</b> |

**0119009028 FOREIGN MISSION : CANBERRA**

| CODE        | PROJECT NAME                 | TYPE    | AMOUNT      |
|-------------|------------------------------|---------|-------------|
| ERGP3230938 | PURCHASE OF LAND             | ONGOING | 293,878,625 |
| ERGP3231181 | PURCHASE OF OFFICE FURNITURE | ONGOING | 98,000,000  |

**0119009029 FOREIGN MISSION : CARACAS**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,258,418,087</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,418,450,928</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,418,450,928</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,404,406,859</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,404,406,859        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>14,044,069</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 14,044,069           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>436,699,754</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>436,699,754</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>48,568,445</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 14,788,888           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 2,687,927            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 31,091,630           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>42,608,554</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 16,210,549           |
| 22020202      | TELEPHONE CHARGES                                       | 5,301,964            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,273,246            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 3,802,349            |
| 22020205      | WATER RATES                                             | 6,691,166            |
| 22020206      | SEWERAGE CHARGES                                        | 7,329,280            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>37,017,747</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 13,812,173           |
| 22020302      | BOOKS                                                   | 1,248,120            |
| 22020303      | NEWSPAPERS                                              | 1,210,010            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,420,563            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 6,204,526            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 2,674,001            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 4,048,858            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 6,399,496            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>28,850,685</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 6,406,291            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 4,735,209            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 11,405,951           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 6,303,234            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>13,702,574</b>    |
| 22020501      | LOCAL TRAINING                                          | 13,702,574           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>77,576,234</b>    |
| 22020601      | SECURITY CHARGES                                        | 10,027,501           |
| 22020604      | RESIDENTIAL RENT                                        | 60,139,688           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 7,409,045            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>7,842,848</b>     |

**0119009029 FOREIGN MISSION : CARACAS**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                              | 1,987,776             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                 | 1,854,201             |
| 22020703      | LEGAL SERVICES                                    | 4,000,871             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>17,124,246</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 8,342,159             |
| 22020806      | COOKING GAS/FUEL COST                             | 8,782,087             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>10,904,741</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                | 3,175,375             |
| 22020902      | INSURANCE PREMIUM                                 | 7,729,366             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>152,503,680</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 51,474,510            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 1,671,252             |
| 22021004      | MEDICAL EXPENSES                                  | 20,000,562            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT               | 66,319,996            |
| 22021006      | POSTAGES & COURIER SERVICES                       | 2,409,386             |
| 22021007      | WELFARE PACKAGES                                  | 7,862,055             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 2,765,919             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>403,267,405</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>403,267,405</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>403,267,405</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 403,267,405           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>1,418,450,928</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>436,699,754</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>1,855,150,682</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>403,267,405</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>2,258,418,087</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-2,258,418,087</b> |

**0119009029 FOREIGN MISSION : CARACAS**

| CODE        | PROJECT NAME                 | TYPE    | AMOUNT      |
|-------------|------------------------------|---------|-------------|
| ERGP3231186 | PURCHASE OF OFFICE FURNITURE | ONGOING | 403,267,405 |

**0119009030 FOREIGN MISSION : CONAKRY**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,965,325,366</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,096,412,680</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,096,412,680</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,085,557,109</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,085,557,109        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>10,855,571</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 10,855,571           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>486,524,714</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>486,524,714</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>59,103,625</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 17,311,532           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 11,505,314           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 30,286,779           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>41,263,652</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 18,856,784           |
| 22020202      | TELEPHONE CHARGES                                       | 4,725,608            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 4,721,909            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 4,718,588            |
| 22020205      | WATER RATES                                             | 4,065,022            |
| 22020206      | SEWERAGE CHARGES                                        | 4,175,741            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>37,212,557</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 8,290,092            |
| 22020302      | BOOKS                                                   | 570,685              |
| 22020303      | NEWSPAPERS                                              | 918,662              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,774,689            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 3,327,545            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 3,340,593            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 10,777,999           |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 8,212,292            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>123,635,059</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 11,086,595           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 835,148              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 106,088,718          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 5,624,598            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>9,402,733</b>     |
| 22020501      | LOCAL TRAINING                                          | 9,402,733            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>53,658,279</b>    |
| 22020601      | SECURITY CHARGES                                        | 17,120,539           |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 36,537,740           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,549,240</b>     |

**0119009030 FOREIGN MISSION : CONAKRY**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                                      | 1,043,936             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,461,510             |
| 22020703      | LEGAL SERVICES                                            | 1,043,794             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>14,320,698</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 6,681,186             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 6,681,186             |
| 22020806      | COOKING GAS/FUEL COST                                     | 958,326               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>4,942,535</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 2,923,019             |
| 22020902      | INSURANCE PREMIUM                                         | 2,019,516             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>139,436,336</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 21,362,715            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,394,724             |
| 22021004      | MEDICAL EXPENSES                                          | 15,659,030            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 88,786,488            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,185,939             |
| 22021007      | WELFARE PACKAGES                                          | 5,846,039             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 3,201,401             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>382,387,972</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>382,387,972</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>382,387,972</b>    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 382,387,972           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,096,412,680</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>486,524,714</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,582,937,394</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>382,387,972</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,965,325,366</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,965,325,366</b> |

**0119009030 FOREIGN MISSION : CONAKRY**

| CODE         | PROJECT NAME           | TYPE    | AMOUNT      |
|--------------|------------------------|---------|-------------|
| ERGP27232642 | RENOVATION OF CHANCERY | ONGOING | 382,387,972 |

**0119009031 FOREIGN MISSION : COTONOU**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,233,667,247</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,405,045,064</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,405,045,064</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,391,133,727</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,391,133,727        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>13,911,337</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 13,911,337           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>448,132,342</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>448,132,342</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>46,589,674</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 17,196,335           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 11,086,338           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 18,307,001           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>44,008,207</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 8,583,356            |
| 22020202      | TELEPHONE CHARGES                                       | 8,704,953            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,957,502            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 13,996,137           |
| 22020205      | WATER RATES                                             | 1,957,502            |
| 22020206      | SEWERAGE CHARGES                                        | 8,808,757            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>34,229,489</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 11,010,307           |
| 22020303      | NEWSPAPERS                                              | 501,120              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 978,751              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 7,095,417            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 3,132,003            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 11,511,891           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>136,540,018</b>   |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 131,352,637          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 783,001              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 4,404,380            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>6,286,843</b>     |
| 22020501      | LOCAL TRAINING                                          | 6,286,843            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>14,932,068</b>    |
| 22020601      | SECURITY CHARGES                                        | 14,932,068           |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 0                    |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,327,754</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 978,751              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 1,370,252            |
| 22020703      | LEGAL SERVICES                                          | 978,751              |



**0119009031 FOREIGN MISSION : COTONOU**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>7,230,034</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 6,264,007             |
| 22020806      | COOKING GAS/FUEL COST                             | 966,027               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>7,797,384</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                | 2,740,503             |
| 22020902      | INSURANCE PREMIUM                                 | 5,056,881             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>147,190,871</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 17,226,016            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 2,832,446             |
| 22021004      | MEDICAL EXPENSES                                  | 13,209,784            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT               | 100,454,417           |
| 22021006      | POSTAGES & COURIER SERVICES                       | 1,957,502             |
| 22021007      | WELFARE PACKAGES                                  | 8,117,702             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 3,393,004             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>380,489,841</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>380,489,841</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>380,489,841</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 380,489,841           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>1,405,045,064</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>448,132,342</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>1,853,177,406</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>380,489,841</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>2,233,667,247</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-2,233,667,247</b> |

**0119009031 FOREIGN MISSION : COTONOU**

| CODE        | PROJECT NAME                 | TYPE    | AMOUNT      |
|-------------|------------------------------|---------|-------------|
| ERGP3231189 | PURCHASE OF OFFICE FURNITURE | ONGOING | 380,489,841 |

**0119009032 FOREIGN MISSION : DAKAR**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,162,077,473</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,302,965,297</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,302,965,297</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,290,064,650</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,290,064,650        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>12,900,647</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 12,900,647           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>448,614,756</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>448,614,756</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>68,625,545</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 21,059,588           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 18,080,085           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 29,485,872           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>44,460,022</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 19,657,190           |
| 22020202      | TELEPHONE CHARGES                                       | 6,369,137            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 796,699              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 1,977,066            |
| 22020205      | WATER RATES                                             | 6,851,219            |
| 22020206      | SEWERAGE CHARGES                                        | 8,808,711            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>30,665,452</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 8,081,637            |
| 22020302      | BOOKS                                                   | 535,049              |
| 22020303      | NEWSPAPERS                                              | 861,296              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,663,866            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,994,815            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 3,131,985            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 10,396,804           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>76,211,826</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 8,691,259            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,957,492            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 61,648,093           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 3,914,982            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>6,867,529</b>     |
| 22020501      | LOCAL TRAINING                                          | 6,867,529            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>52,997,523</b>    |
| 22020601      | SECURITY CHARGES                                        | 7,583,328            |
| 22020603      | OFFICE RENT                                             | 18,242,391           |
| 22020604      | RESIDENTIAL RENT                                        | 27,171,804           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,957,490</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 978,745              |

**0119009032 FOREIGN MISSION : DAKAR**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020703      | LEGAL SERVICES                                    | 978,745               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>18,124,407</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 10,961,951            |
| 22020803      | PLANT / GENERATOR FUEL COST                       | 6,263,969             |
| 22020806      | COOKING GAS/FUEL COST                             | 898,487               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>6,590,220</b>      |
| 22020902      | INSURANCE PREMIUM                                 | 6,590,220             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>142,114,742</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 2,379,857             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 978,745               |
| 22021004      | MEDICAL EXPENSES                                  | 27,952,616            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT               | 95,416,459            |
| 22021006      | POSTAGES & COURIER SERVICES                       | 782,997               |
| 22021007      | WELFARE PACKAGES                                  | 11,602,583            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 3,001,485             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>410,497,420</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>410,497,420</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>410,497,420</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 410,497,420           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>1,302,965,297</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>448,614,756</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>1,751,580,053</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>410,497,420</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>2,162,077,473</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-2,162,077,473</b> |

**0119009032 FOREIGN MISSION : DAKAR**

| CODE        | PROJECT NAME                  | TYPE    | AMOUNT      |
|-------------|-------------------------------|---------|-------------|
| ERGP3231191 | PURCHASE OF OFFICE FURNITURES | ONGOING | 410,497,420 |

**0119009033 FOREIGN MISSION : DAMASCUS**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,970,195,477</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,104,307,401</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,104,307,401</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,093,373,664</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,093,373,664        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>10,933,737</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 10,933,737           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>489,194,496</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>489,194,496</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>68,805,572</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 21,097,250           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 3,869,601            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 43,838,721           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>44,923,129</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 18,884,508           |
| 22020202      | TELEPHONE CHARGES                                       | 6,491,243            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,280,709            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 3,087,725            |
| 22020205      | WATER RATES                                             | 6,712,279            |
| 22020206      | SEWERAGE CHARGES                                        | 6,466,665            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>36,355,473</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 11,923,524           |
| 22020303      | NEWSPAPERS                                              | 449,122              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 877,194              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 10,526,340           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 2,807,025            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 9,772,268            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>39,952,057</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 16,443,232           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,754,390            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 20,000,045           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 1,754,390            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,236,848</b>     |
| 22020501      | LOCAL TRAINING                                          | 2,236,848            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>81,745,728</b>    |
| 22020601      | SECURITY CHARGES                                        | 3,771,940            |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 77,973,788           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>877,194</b>       |
| 22020701      | FINANCIAL CONSULTING                                    | 877,194              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>13,884,194</b>    |

**0119009033 FOREIGN MISSION : DAMASCUS**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                           | 13,084,192            |
| 22020803      | PLANT / GENERATOR FUEL COST                       | 800,002               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>1,695,910</b>      |
| 22020902      | INSURANCE PREMIUM                                 | 1,695,910             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>198,718,391</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 39,043,995            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 350,879               |
| 22021004      | MEDICAL EXPENSES                                  | 22,419,512            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT               | 90,769,832            |
| 22021006      | POSTAGES & COURIER SERVICES                       | 701,755               |
| 22021007      | WELFARE PACKAGES                                  | 44,730,663            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 701,755               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>376,693,580</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>376,693,580</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>376,693,580</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 376,693,580           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>1,104,307,401</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>489,194,496</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>1,593,501,897</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>376,693,580</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>1,970,195,477</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-1,970,195,477</b> |

**0119009033 FOREIGN MISSION : DAMASCUS**

| CODE        | PROJECT NAME                  | TYPE    | AMOUNT      |
|-------------|-------------------------------|---------|-------------|
| ERGP3231194 | PURCHASE OF OFFICE FURNITURES | ONGOING | 376,693,580 |

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

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,316,700,565</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,491,899,114</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,491,899,114</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,477,127,836</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,477,127,836        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>14,771,278</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 14,771,278           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>440,515,348</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>440,515,348</b>   |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>             | <b>55,020,944</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 11,407,158           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 5,143,595            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 38,470,191           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>46,909,460</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 23,366,756           |
| 22020202      | TELEPHONE CHARGES                                  | 7,700,069            |
| 22020203      | INTERNET ACCESS CHARGES                            | 3,783,345            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,879,369            |
| 22020205      | WATER RATES                                        | 4,698,425            |
| 22020206      | SEWERAGE CHARGES                                   | 5,481,496            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>26,238,400</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 8,113,788            |
| 22020302      | BOOKS                                              | 615,642              |
| 22020304      | MAGAZINES & PERIODICALS                            | 66,560               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 3,817,469            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,252,913            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,954,018            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 8,418,010            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>103,004,890</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 17,403,076           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 783,071              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 76,487,136           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 6,765,464            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,566,143            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>2,411,858</b>     |
| 22020501      | LOCAL TRAINING                                     | 2,411,858            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>12,234,268</b>    |
| 22020601      | SECURITY CHARGES                                   | 6,737,245            |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 0                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 5,497,023            |

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

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>2,897,363</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 391,536               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 548,149               |
| 22020703      | LEGAL SERVICES                                            | 1,957,678             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>17,335,886</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 14,470,631            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 2,505,827             |
| 22020806      | COOKING GAS/FUEL COST                                     | 359,428               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>3,094,763</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,096,300             |
| 22020902      | INSURANCE PREMIUM                                         | 1,998,463             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>171,367,516</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 38,896,674            |
| 22021004      | MEDICAL EXPENSES                                          | 32,888,972            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 84,729,626            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 783,071               |
| 22021007      | WELFARE PACKAGES                                          | 6,264,567             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 7,804,606             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>384,286,103</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>384,286,103</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>384,286,103</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 384,286,103           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,491,899,114</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>440,515,348</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,932,414,462</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>384,286,103</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,316,700,565</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,316,700,565</b> |

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

| CODE         | PROJECT NAME           | TYPE    | AMOUNT      |
|--------------|------------------------|---------|-------------|
| ERGP27230977 | RENOVATION OF PROPERTY | ONGOING | 384,286,103 |

**0119009035 FOREIGN MISSION : DOUALA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,881,493,905</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,068,171,951</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,068,171,951</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,057,595,991</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,057,595,991        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>10,575,960</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 10,575,960           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>430,632,752</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>430,632,752</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>24,216,033</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 4,684,535            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 2,563,239            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 16,968,259           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>36,982,512</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 25,779,184           |
| 22020202      | TELEPHONE CHARGES                                  | 4,384,988            |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,827,078            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,664,788            |
| 22020205      | WATER RATES                                        | 1,642,862            |
| 22020206      | SEWERAGE CHARGES                                   | 1,683,612            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>31,361,894</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 8,726,913            |
| 22020303      | NEWSPAPERS                                         | 2,820,792            |
| 22020304      | MAGAZINES & PERIODICALS                            | 913,539              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 12,195,756           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,169,331            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,169,655            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 3,365,908            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>122,474,222</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,253,502            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,676,484            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 109,852,707          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,595,925            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,095,604            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>2,630,233</b>     |
| 22020501      | LOCAL TRAINING                                     | 2,630,233            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>62,641,550</b>    |
| 22020601      | SECURITY CHARGES                                   | 1,851,993            |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 58,505,710           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 2,283,847            |



**0119009035 FOREIGN MISSION : DOUALA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>20,917,419</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 884,473               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 1,154,519             |
| 22020703      | LEGAL SERVICES                                          | 18,878,427            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>2,671,912</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 1,169,331             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 1,169,331             |
| 22020806      | COOKING GAS/FUEL COST                                   | 333,250               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>4,799,127</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 1,023,164             |
| 22020902      | INSURANCE PREMIUM                                       | 3,775,963             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>121,937,850</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 24,021,498            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 1,403,528             |
| 22021004      | MEDICAL EXPENSES                                        | 20,601,716            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     | 68,067,993            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 730,832               |
| 22021007      | WELFARE PACKAGES                                        | 5,846,651             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 1,265,632             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>382,689,202</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>382,689,202</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>382,689,202</b>    |
| 23010103      | PURCHASE OF RESIDENTIAL BUILDINGS                       | 382,689,202           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>1,068,171,951</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>430,632,752</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>1,498,804,703</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>382,689,202</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>1,881,493,905</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-1,881,493,905</b> |

**0119009035 FOREIGN MISSION : DOUALA**

| CODE         | PROJECT NAME                                | TYPE    | AMOUNT      |
|--------------|---------------------------------------------|---------|-------------|
| ERGP27230894 | PURCHASE OF NO REPURCHASE OF 1NO. RESIDENCE | ONGOING | 382,689,202 |

**0119009036 FOREIGN MISSION : DUBAI TRADE MISSIONS**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,472,368,548</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,677,676,177</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,677,676,177</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,661,065,522</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,661,065,522        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>16,610,655</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 16,610,655           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>584,692,371</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>584,692,371</b>   |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>             | <b>35,267,874</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 11,776,725           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 2,864,171            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 20,626,978           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>30,225,950</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 14,504,895           |
| 22020202      | TELEPHONE CHARGES                                  | 6,147,889            |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,591,953            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,007,964            |
| 22020205      | WATER RATES                                        | 2,756,885            |
| 22020206      | SEWERAGE CHARGES                                   | 3,216,364            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>18,082,521</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 7,037,112            |
| 22020302      | BOOKS                                              | 234,385              |
| 22020303      | NEWSPAPERS                                         | 520,768              |
| 22020304      | MAGAZINES & PERIODICALS                            | 464,071              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 3,411,644            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 735,169              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 739,956              |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 4,939,416            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>11,819,475</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,599,736            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 459,480              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,756,885            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,003,374            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>2,856,431</b>     |
| 22020501      | LOCAL TRAINING                                     | 2,856,431            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>245,935,689</b>   |
| 22020601      | SECURITY CHARGES                                   | 6,140,961            |
| 22020603      | OFFICE RENT                                        | 119,702,690          |
| 22020604      | RESIDENTIAL RENT                                   | 119,356,869          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 735,169              |

**0119009036 FOREIGN MISSION : DUBAI TRADE MISSIONS**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,630,354</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 773,634               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 974,308               |
| 22020703      | LEGAL SERVICES                                          | 882,412               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>3,639,252</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 2,558,124             |
| 22020806      | COOKING GAS/FUEL COST                                   | 1,081,128             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>58,757,268</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 643,272               |
| 22020902      | INSURANCE PREMIUM                                       | 58,113,996            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>175,477,557</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 10,767,925            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 991,189               |
| 22021004      | MEDICAL EXPENSES                                        | 3,403,595             |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     | 155,482,643           |
| 22021006      | POSTAGES & COURIER SERVICES                             | 459,480               |
| 22021007      | WELFARE PACKAGES                                        | 3,675,845             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 696,880               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>210,000,000</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>133,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>133,000,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              | 49,000,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 84,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           | <b>77,000,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>77,000,000</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                | 77,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>1,677,676,177</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>584,692,371</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>2,262,368,548</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>210,000,000</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>2,472,368,548</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-2,472,368,548</b> |

**0119009036 FOREIGN MISSION : DUBAI TRADE MISSIONS**

| CODE        | PROJECT NAME                                                                                                                                                                       | TYPE    | AMOUNT     |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP3231339 | PURCHASE OF FURNITURE AND FITTINGS                                                                                                                                                 | ONGOING | 84,000,000 |
| ERGP3231778 | PURCHASE OF MOTOR VEHICLE                                                                                                                                                          | ONGOING | 49,000,000 |
| ERGP3231782 | PURCHASE OF OFFICE EQUIPMENT :PURCHASE OF COMPUTERS, COMPUTER PRINTERS, AIR CONDITIONERS, SHREDDING MACHINES, UNINTERRUPTED POWER SUPPLY (UPS), PHOTOCOPYING MACHINES AND SCANNERS | ONGOING | 77,000,000 |



**0119009037 FOREIGN MISSION : DUBLIN**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,832,498,514</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,965,941,678</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,965,941,678</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,946,476,909</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,946,476,909        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>19,464,769</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 19,464,769           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>487,441,389</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>487,441,389</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>61,333,425</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 20,447,746           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 2,406,896            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 38,478,783           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>46,478,678</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 22,526,881           |
| 22020202      | TELEPHONE CHARGES                                  | 7,520,106            |
| 22020203      | INTERNET ACCESS CHARGES                            | 3,031,994            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,968,417            |
| 22020205      | WATER RATES                                        | 5,383,824            |
| 22020206      | SEWERAGE CHARGES                                   | 6,047,456            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>29,709,377</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 5,880,953            |
| 22020302      | BOOKS                                              | 245,250              |
| 22020303      | NEWSPAPERS                                         | 592,212              |
| 22020304      | MAGAZINES & PERIODICALS                            | 906,270              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 6,662,484            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,435,686            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 4,340,646            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 9,645,876            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>89,807,553</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,108,360            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,747,025            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 79,992,714           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,959,454            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>17,226,180</b>    |
| 22020501      | LOCAL TRAINING                                     | 17,226,180           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>85,196,736</b>    |
| 22020601      | SECURITY CHARGES                                   | 5,383,824            |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 78,378,161           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 1,434,751            |

**0119009037 FOREIGN MISSION : DUBLIN**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>5,561,586</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 1,935,662             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 2,115,122             |
| 22020703      | LEGAL SERVICES                                          | 1,510,802             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>7,119,972</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 7,119,972             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>3,546,240</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 1,256,246             |
| 22020902      | INSURANCE PREMIUM                                       | 2,289,994             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>141,461,642</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 40,926,329            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 1,935,662             |
| 22021004      | MEDICAL EXPENSES                                        | 27,849,739            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     | 61,980,164            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 850,570               |
| 22021007      | WELFARE PACKAGES                                        | 6,546,582             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 1,372,596             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>379,115,447</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>379,115,447</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>379,115,447</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 379,115,447           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>1,965,941,678</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>487,441,389</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>2,453,383,067</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>379,115,447</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>2,832,498,514</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-2,832,498,514</b> |

**0119009037 FOREIGN MISSION : DUBLIN**

| CODE        | PROJECT NAME                  | TYPE    | AMOUNT      |
|-------------|-------------------------------|---------|-------------|
| ERGP3231029 | PURCHASE OF OFFICE FURNITURES | ONGOING | 379,115,447 |

**0119009038 FOREIGN MISSION : FREETOWN**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,118,350,535</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,297,855,716</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,297,855,716</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,285,005,659</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,285,005,659        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>12,850,057</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 12,850,057           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>433,361,521</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>433,361,521</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>74,656,900</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 17,608,293           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 31,216,487           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 25,832,120           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>40,559,127</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 18,920,937           |
| 22020202      | TELEPHONE CHARGES                                  | 4,994,282            |
| 22020203      | INTERNET ACCESS CHARGES                            | 3,828,936            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,997,139            |
| 22020205      | WATER RATES                                        | 4,992,846            |
| 22020206      | SEWERAGE CHARGES                                   | 5,824,987            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>31,070,205</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 9,465,063            |
| 22020303      | NEWSPAPERS                                         | 812,386              |
| 22020304      | MAGAZINES & PERIODICALS                            | 416,069              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,554,542            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,331,425            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 4,545,332            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 8,945,388            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>89,932,789</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 9,688,297            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,828,936            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 73,919,133           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 832,141              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,664,282            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>2,538,031</b>     |
| 22020501      | LOCAL TRAINING                                     | 2,538,031            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>7,988,553</b>     |
| 22020601      | SECURITY CHARGES                                   | 6,657,128            |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 0                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 1,331,425            |

**0119009038 FOREIGN MISSION : FREETOWN**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,830,709</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 416,069               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 582,499               |
| 22020703      | LEGAL SERVICES                                          | 832,141               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>18,283,509</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 9,295,045             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 2,662,850             |
| 22020806      | COOKING GAS/FUEL COST                                   | 6,325,614             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>9,308,285</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 1,164,998             |
| 22020902      | INSURANCE PREMIUM                                       | 8,143,287             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>157,193,413</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 39,137,310            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 416,069               |
| 22021004      | MEDICAL EXPENSES                                        | 18,744,653            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     | 87,133,368            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 832,141               |
| 22021007      | WELFARE PACKAGES                                        | 9,487,494             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 1,442,378             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>387,133,298</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>387,133,298</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>387,133,298</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 387,133,298           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>1,297,855,716</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>433,361,521</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>1,731,217,237</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>387,133,298</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>2,118,350,535</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-2,118,350,535</b> |

**0119009038 FOREIGN MISSION : FREETOWN**

| CODE        | PROJECT NAME                 | TYPE    | AMOUNT      |
|-------------|------------------------------|---------|-------------|
| ERGP3231042 | PURCHASE OF OFFICE FURNITURE | ONGOING | 387,133,298 |



**0119009039 FOREIGN MISSION : GABORONE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,096,884,730</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,267,186,595</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,267,186,595</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,254,640,193</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,254,640,193        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>12,546,402</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 12,546,402           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>432,125,119</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>432,125,119</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>44,966,470</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 18,549,431           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 1,173,683            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 25,243,356           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>44,077,992</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 27,606,484           |
| 22020202      | TELEPHONE CHARGES                                       | 4,707,330            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 792,233              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 790,983              |
| 22020205      | WATER RATES                                             | 4,698,906            |
| 22020206      | SEWERAGE CHARGES                                        | 5,482,056            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>29,217,320</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 14,737,512           |
| 22020303      | NEWSPAPERS                                              | 3,686,683            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 344,628              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,814,894            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,253,041            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 3,380,562            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>36,737,134</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 3,478,541            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 783,150              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 31,300,717           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 783,150              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 391,576              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,780,187</b>     |
| 22020501      | LOCAL TRAINING                                          | 2,780,187            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>94,720,092</b>    |
| 22020601      | SECURITY CHARGES                                        | 4,698,906            |
| 22020603      | OFFICE RENT                                             | 20,361,921           |
| 22020604      | RESIDENTIAL RENT                                        | 68,407,040           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 1,252,225            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>10,324,585</b>    |

**0119009039 FOREIGN MISSION : GABORONE**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                              | 391,577               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                 | 9,541,431             |
| 22020703      | LEGAL SERVICES                                    | 391,577               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>18,183,435</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 10,452,987            |
| 22020803      | PLANT / GENERATOR FUEL COST                       | 1,375,410             |
| 22020806      | COOKING GAS/FUEL COST                             | 6,355,038             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>3,054,697</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                | 1,096,820             |
| 22020902      | INSURANCE PREMIUM                                 | 1,957,877             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>148,063,207</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 30,116,613            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 391,577               |
| 22021004      | MEDICAL EXPENSES                                  | 45,256,041            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT               | 62,208,790            |
| 22021006      | POSTAGES & COURIER SERVICES                       | 783,150               |
| 22021007      | WELFARE PACKAGES                                  | 6,265,206             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 3,041,830             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>397,573,016</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>397,573,016</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>397,573,016</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 397,573,016           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>1,267,186,595</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>432,125,119</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>1,699,311,714</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>397,573,016</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>2,096,884,730</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-2,096,884,730</b> |

**0119009039 FOREIGN MISSION : GABORONE**

| CODE        | PROJECT NAME                  | TYPE    | AMOUNT      |
|-------------|-------------------------------|---------|-------------|
| ERGP3231048 | PURCHASE OF OFFICE FURNITURES | ONGOING | 397,573,016 |

**0119009040 FOREIGN MISSION : GENEVA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>6,407,665,511</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>5,115,761,406</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>5,115,761,406</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>5,065,110,303</b> |
| 21020102      | FOREIGN SERVICE                                    | 5,065,110,303        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>50,651,103</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 50,651,103           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>909,516,133</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>909,516,133</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>107,876,019</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 28,461,355           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 15,051,702           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 64,362,962           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>82,120,145</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 34,590,578           |
| 22020202      | TELEPHONE CHARGES                                  | 22,046,250           |
| 22020203      | INTERNET ACCESS CHARGES                            | 5,191,832            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 6,277,358            |
| 22020205      | WATER RATES                                        | 8,171,167            |
| 22020206      | SEWERAGE CHARGES                                   | 5,842,960            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>49,604,638</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 27,589,196           |
| 22020302      | BOOKS                                              | 0                    |
| 22020303      | NEWSPAPERS                                         | 0                    |
| 22020304      | MAGAZINES & PERIODICALS                            | 0                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 0                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 0                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 0                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 22,015,442           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>80,723,834</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 38,779,549           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,008,430            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 34,840,564           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 4,095,291            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>0</b>             |
| 22020501      | LOCAL TRAINING                                     | 0                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>222,225,814</b>   |
| 22020601      | SECURITY CHARGES                                   | 9,216,312            |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 205,153,677          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 7,855,825            |

**0119009040 FOREIGN MISSION : GENEVA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>0</b>              |
| 22020701      | FINANCIAL CONSULTING                                      | 0                     |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 0                     |
| 22020703      | LEGAL SERVICES                                            | 0                     |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>28,638,011</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 18,830,068            |
| 22020806      | COOKING GAS/FUEL COST                                     | 9,807,943             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>6,249,882</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,820,708             |
| 22020902      | INSURANCE PREMIUM                                         | 4,429,174             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>332,077,790</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 56,575,039            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 0                     |
| 22021004      | MEDICAL EXPENSES                                          | 107,370,982           |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 147,503,599           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 3,008,430             |
| 22021007      | WELFARE PACKAGES                                          | 17,619,740            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 0                     |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>382,387,972</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>98,000,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>98,000,000</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 98,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>284,387,972</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>284,387,972</b>    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 284,387,972           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>5,115,761,406</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>909,516,133</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>6,025,277,539</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>382,387,972</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>6,407,665,511</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-6,407,665,511</b> |

**0119009040 FOREIGN MISSION : GENEVA**

| CODE         | PROJECT NAME                  | TYPE    | AMOUNT      |
|--------------|-------------------------------|---------|-------------|
| ERGP27231006 | RENOVATION OF OFFICE BUILDING | ONGOING | 284,387,972 |
| ERGP3231366  | PURCHASE OF MOTOR VEHICLE     | ONGOING | 98,000,000  |

**0119009042 FOREIGN MISSION : HANOI**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,079,058,464</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,203,326,918</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,203,326,918</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,191,412,790</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,191,412,790        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>11,914,128</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 11,914,128           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>497,807,352</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>497,807,352</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>51,118,995</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 12,006,589           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 9,577,058            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 29,535,348           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>44,093,139</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 23,378,889           |
| 22020202      | TELEPHONE CHARGES                                       | 4,836,582            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 2,015,242            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 4,030,485            |
| 22020205      | WATER RATES                                             | 4,244,223            |
| 22020206      | SEWERAGE CHARGES                                        | 5,587,718            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>37,116,960</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 10,300,477           |
| 22020303      | NEWSPAPERS                                              | 515,891              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,007,621            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 6,427,402            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,888,526            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 7,190,904            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 9,786,139            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>35,240,184</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 8,989,660            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,057,227            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 22,178,055           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,015,242            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,459,986</b>     |
| 22020501      | LOCAL TRAINING                                          | 2,459,986            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>183,618,311</b>   |
| 22020601      | SECURITY CHARGES                                        | 2,928,208            |
| 22020603      | OFFICE RENT                                             | 74,493,127           |
| 22020604      | RESIDENTIAL RENT                                        | 103,861,127          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 2,335,849            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>4,242,696</b>     |

**0119009042 FOREIGN MISSION : HANOI**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                              | 1,007,621             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                 | 1,410,670             |
| 22020703      | LEGAL SERVICES                                    | 1,824,405             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>7,367,753</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 6,448,776             |
| 22020806      | COOKING GAS/FUEL COST                             | 918,977               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>7,691,508</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                | 2,821,339             |
| 22020902      | INSURANCE PREMIUM                                 | 4,870,169             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>124,857,820</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 30,615,826            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 1,007,621             |
| 22021004      | MEDICAL EXPENSES                                  | 20,609,823            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT               | 61,282,704            |
| 22021006      | POSTAGES & COURIER SERVICES                       | 1,633,568             |
| 22021007      | WELFARE PACKAGES                                  | 8,085,397             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 1,622,881             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>377,924,194</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>377,924,194</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>377,924,194</b>    |
| 23010102      | PURCHASE OF OFFICE BUILDINGS                      | 377,924,194           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>1,203,326,918</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>497,807,352</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>1,701,134,270</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>377,924,194</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>2,079,058,464</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-2,079,058,464</b> |

**0119009042 FOREIGN MISSION : HANOI**

| CODE         | PROJECT NAME         | TYPE    | AMOUNT      |
|--------------|----------------------|---------|-------------|
| ERGP27230884 | PURCHASE OF CHANCERY | ONGOING | 377,924,194 |

**0119009043 FOREIGN MISSION : HARARE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,950,976,241</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,253,278,292</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,253,278,292</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,240,869,596</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,240,869,596        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>12,408,696</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 12,408,696           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>487,697,949</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>487,697,949</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>52,710,387</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 23,015,338           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 9,556,432            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 20,138,617           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>111,776,864</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 91,099,113           |
| 22020202      | TELEPHONE CHARGES                                  | 5,277,846            |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,097,091            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,585,004            |
| 22020205      | WATER RATES                                        | 6,126,778            |
| 22020206      | SEWERAGE CHARGES                                   | 6,591,032            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>35,432,021</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 13,261,222           |
| 22020302      | BOOKS                                              | 428,944              |
| 22020303      | NEWSPAPERS                                         | 690,497              |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,337,182            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 6,195,058            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,330,644            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 4,734,250            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 7,454,224            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>27,362,286</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,967,739            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,453,396            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 9,415,863            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 6,386,666            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 3,138,622            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>5,183,955</b>     |
| 22020501      | LOCAL TRAINING                                     | 5,183,955            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>64,235,487</b>    |
| 22020601      | SECURITY CHARGES                                   | 8,269,833            |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 50,984,757           |

**0119009043 FOREIGN MISSION : HARARE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 4,980,897             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>4,636,600</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 784,655               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,098,517             |
| 22020703      | LEGAL SERVICES                                            | 2,753,428             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>15,968,965</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 7,187,157             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 5,701,069             |
| 22020806      | COOKING GAS/FUEL COST                                     | 3,080,739             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>3,409,685</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 710,946               |
| 22020902      | INSURANCE PREMIUM                                         | 2,698,739             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>166,981,699</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 25,135,358            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 784,655               |
| 22021004      | MEDICAL EXPENSES                                          | 25,709,592            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 103,644,846           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 3,734,676             |
| 22021007      | WELFARE PACKAGES                                          | 5,523,973             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,448,599             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>210,000,000</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>210,000,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>210,000,000</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 210,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,253,278,292</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>487,697,949</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,740,976,241</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>210,000,000</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,950,976,241</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,950,976,241</b> |

**0119009043 FOREIGN MISSION : HARARE**

| CODE         | PROJECT NAME                 | TYPE    | AMOUNT      |
|--------------|------------------------------|---------|-------------|
| ERGP27231015 | RENOVATION OF STAFF QUARTERS | ONGOING | 210,000,000 |



**0119009044 FOREIGN MISSION : HAVANA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,167,997,851</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,292,346,985</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,292,346,985</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,279,551,470</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,279,551,470        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>12,795,515</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 12,795,515           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>493,262,894</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>493,262,894</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>73,953,547</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 27,749,715           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 3,084,060            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 43,119,772           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>35,181,936</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 14,582,755           |
| 22020202      | TELEPHONE CHARGES                                  | 12,374,707           |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,081,740            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 2,078,447            |
| 22020205      | WATER RATES                                        | 977,486              |
| 22020206      | SEWERAGE CHARGES                                   | 3,086,801            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>26,245,136</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 7,319,013            |
| 22020302      | BOOKS                                              | 519,613              |
| 22020303      | NEWSPAPERS                                         | 1,358,195            |
| 22020304      | MAGAZINES & PERIODICALS                            | 2,121,749            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 2,572,337            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 2,863,866            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 4,817,287            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 4,673,076            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>20,410,103</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,363,101            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,100,739            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 9,845,524            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,100,739            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>24,790,853</b>    |
| 22020501      | LOCAL TRAINING                                     | 24,790,853           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>90,351,091</b>    |
| 22020601      | SECURITY CHARGES                                   | 3,901,374            |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 83,157,128           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 3,292,589            |

**0119009044 FOREIGN MISSION : HAVANA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>3,498,372</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 1,028,931             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,440,508             |
| 22020703      | LEGAL SERVICES                                            | 1,028,933             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>2,873,810</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 1,929,250             |
| 22020806      | COOKING GAS/FUEL COST                                     | 944,560               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>8,025,687</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 2,881,017             |
| 22020902      | INSURANCE PREMIUM                                         | 5,144,670             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>207,932,359</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 55,079,411            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,028,933             |
| 22021004      | MEDICAL EXPENSES                                          | 57,258,804            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 84,494,520            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,057,869             |
| 22021007      | WELFARE PACKAGES                                          | 4,887,436             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 3,125,386             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>382,387,972</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>382,387,972</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>382,387,972</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 382,387,972           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,292,346,985</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>493,262,894</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,785,609,879</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>382,387,972</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,167,997,851</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,167,997,851</b> |

**0119009044 FOREIGN MISSION : HAVANA**

| CODE         | PROJECT NAME                               | TYPE    | AMOUNT      |
|--------------|--------------------------------------------|---------|-------------|
| ERGP27231023 | RENOVATION OF RESIDENCE AND STAFF QUARTERS | ONGOING | 382,387,972 |

**0119009045 FOREIGN MISSION : HONGKONG**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,362,758,823</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,331,423,433</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,331,423,433</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,318,241,023</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,318,241,023        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>13,182,410</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 13,182,410           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>647,224,123</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>647,224,123</b>   |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>             | <b>73,794,868</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 19,629,047           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 25,597,577           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 28,568,244           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>68,795,879</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 18,964,620           |
| 22020202      | TELEPHONE CHARGES                                  | 17,845,507           |
| 22020203      | INTERNET ACCESS CHARGES                            | 6,599,605            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,752,108            |
| 22020205      | WATER RATES                                        | 10,447,507           |
| 22020206      | SEWERAGE CHARGES                                   | 13,186,532           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>52,799,857</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 8,077,851            |
| 22020302      | BOOKS                                              | 4,968,848            |
| 22020303      | NEWSPAPERS                                         | 3,223,429            |
| 22020304      | MAGAZINES & PERIODICALS                            | 2,415,325            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 9,151,335            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 2,404,854            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 6,983,398            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 15,574,817           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>28,240,314</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 13,309,550           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 8,754,539            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,229,098            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 4,947,127            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>6,115,336</b>     |
| 22020501      | LOCAL TRAINING                                     | 6,115,336            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>216,631,750</b>   |
| 22020601      | SECURITY CHARGES                                   | 21,374,178           |
| 22020603      | OFFICE RENT                                        | 81,837,933           |
| 22020604      | RESIDENTIAL RENT                                   | 108,655,633          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 4,764,006            |

**0119009045 FOREIGN MISSION : HONGKONG**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>19,242,771</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 4,764,006             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 10,270,271            |
| 22020703      | LEGAL SERVICES                                            | 4,208,494             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>17,372,467</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 12,425,340            |
| 22020806      | COOKING GAS/FUEL COST                                     | 4,947,127             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>15,345,519</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 5,771,648             |
| 22020902      | INSURANCE PREMIUM                                         | 9,573,871             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>148,885,362</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 41,993,258            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,399,011             |
| 22021004      | MEDICAL EXPENSES                                          | 18,447,690            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 53,403,140            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 13,988,653            |
| 22021007      | WELFARE PACKAGES                                          | 17,664,185            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 989,425               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>384,111,267</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>117,569,542</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>117,569,542</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 117,569,542           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>266,541,725</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>266,541,725</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 121,513,908           |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 145,027,817           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,331,423,433</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>647,224,123</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,978,647,556</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>384,111,267</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,362,758,823</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,362,758,823</b> |

**0119009045 FOREIGN MISSION : HONGKONG**

| CODE         | PROJECT NAME                                                        | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------|---------|-------------|
| ERGP27233605 | REHABILITATION OF THE RESIDENCE, CHANCERY AND OFFICERS ACCOMODATION | ONGOING | 121,513,908 |
| ERGP3231091  | PURCHASE OF FURNITURE AND FITTINGS (OFFICE AND RESIDENCE)           | ONGOING | 117,569,542 |
| ERGP3231801  | RENOVATION OF THE REPULSE BAY PROPERTY                              | ONGOING | 145,027,817 |



**0119009046 FOREIGN MISSION : ISLAMABAD**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,754,552,648</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>948,672,140</b>   |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>948,672,140</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>939,279,347</b>   |
| 21020102      | FOREIGN SERVICE                                         | 939,279,347          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>9,392,793</b>     |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 9,392,793            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>423,191,306</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>423,191,306</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>77,712,424</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 26,466,144           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 2,935,989            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 48,310,291           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>23,232,100</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 7,902,548            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,980,881            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 1,977,748            |
| 22020205      | WATER RATES                                             | 5,942,471            |
| 22020206      | SEWERAGE CHARGES                                        | 5,428,452            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>48,848,956</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 9,006,805            |
| 22020302      | BOOKS                                                   | 535,232              |
| 22020303      | NEWSPAPERS                                              | 861,593              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,664,441            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 11,748,996           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 3,981,604            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 21,050,285           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>28,542,409</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 6,866,636            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,958,166            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 11,748,997           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 7,968,610            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>16,083,071</b>    |
| 22020501      | LOCAL TRAINING                                          | 16,083,071           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>68,504,130</b>    |
| 22020601      | SECURITY CHARGES                                        | 7,049,398            |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 61,454,732           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,349,799</b>     |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 1,370,716            |
| 22020703      | LEGAL SERVICES                                          | 979,083              |

**0119009046 FOREIGN MISSION : ISLAMABAD**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>19,185,816</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 9,271,353             |
| 22020806      | COOKING GAS/FUEL COST                             | 9,914,463             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>7,378,460</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                | 2,741,433             |
| 22020902      | INSURANCE PREMIUM                                 | 4,637,027             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>131,354,141</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 31,180,979            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 979,083               |
| 22021004      | MEDICAL EXPENSES                                  | 14,196,704            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT               | 64,371,359            |
| 22021006      | POSTAGES & COURIER SERVICES                       | 1,958,166             |
| 22021007      | WELFARE PACKAGES                                  | 15,665,329            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 3,002,521             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>382,689,202</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>382,689,202</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>382,689,202</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 382,689,202           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>948,672,140</b>    |
|               | <b>TOTAL OVERHEAD</b>                             | <b>423,191,306</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>1,371,863,446</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>382,689,202</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>1,754,552,648</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-1,754,552,648</b> |

**0119009046 FOREIGN MISSION : ISLAMABAD**

| CODE        | PROJECT NAME                 | TYPE    | AMOUNT      |
|-------------|------------------------------|---------|-------------|
| ERGP3231100 | PURCHASE OF OFFICE FURNITURE | ONGOING | 382,689,202 |

**0119009047 FOREIGN MISSION : JAKARTA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,619,526,742</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,791,671,676</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,791,671,676</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,773,932,352</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,773,932,352        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>17,739,324</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 17,739,324           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>442,783,360</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>442,783,360</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>43,420,639</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 2,607,126            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 5,323,355            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 35,490,158           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>35,570,468</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 13,032,922           |
| 22020202      | TELEPHONE CHARGES                                       | 6,054,733            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,916,606            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 4,599,855            |
| 22020205      | WATER RATES                                             | 4,599,855            |
| 22020206      | SEWERAGE CHARGES                                        | 5,366,497            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>28,860,857</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 7,116,362            |
| 22020303      | NEWSPAPERS                                              | 672,137              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 958,303              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,117,338            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,796,092            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 13,200,625           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>60,797,767</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,692,901            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,916,606            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 51,271,654           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 1,916,606            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>7,141,310</b>     |
| 22020501      | LOCAL TRAINING                                          | 7,141,310            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>115,872,761</b>   |
| 22020601      | SECURITY CHARGES                                        | 12,005,825           |
| 22020603      | OFFICE RENT                                             | 52,832,973           |
| 22020604      | RESIDENTIAL RENT                                        | 51,033,963           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,258,230</b>     |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 1,341,624            |
| 22020703      | LEGAL SERVICES                                          | 1,916,606            |



**0119009047 FOREIGN MISSION : JAKARTA**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>7,733,089</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 6,133,140             |
| 22020806      | COOKING GAS/FUEL COST                             | 1,599,949             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>9,173,574</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                | 868,281               |
| 22020902      | INSURANCE PREMIUM                                 | 8,305,293             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>130,954,665</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 22,453,460            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 958,303               |
| 22021004      | MEDICAL EXPENSES                                  | 7,820,742             |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT               | 90,318,594            |
| 22021006      | POSTAGES & COURIER SERVICES                       | 1,916,606             |
| 22021007      | WELFARE PACKAGES                                  | 5,979,811             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 1,507,149             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>385,071,706</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>385,071,706</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>385,071,706</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 385,071,706           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>1,791,671,676</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>442,783,360</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>2,234,455,036</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>385,071,706</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>2,619,526,742</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-2,619,526,742</b> |

**0119009047 FOREIGN MISSION : JAKARTA**

| CODE        | PROJECT NAME                 | TYPE    | AMOUNT      |
|-------------|------------------------------|---------|-------------|
| ERGP3231110 | PURCHASE OF OFFICE FURNITURE | ONGOING | 385,071,706 |

**0119009048 FOREIGN MISSION : JEDDAH**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>3,281,765,746</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,285,455,478</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>2,285,455,478</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>2,262,827,206</b> |
| 21020102      | FOREIGN SERVICE                                         | 2,262,827,206        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>22,628,272</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 22,628,272           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>488,615,753</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>488,615,753</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>77,402,601</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 20,929,763           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 7,991,467            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 48,481,371           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>48,722,778</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 25,931,960           |
| 22020202      | TELEPHONE CHARGES                                       | 7,503,461            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,842,598            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 1,839,699            |
| 22020205      | WATER RATES                                             | 5,754,234            |
| 22020206      | SEWERAGE CHARGES                                        | 5,850,826            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>34,294,470</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 15,009,557           |
| 22020302      | BOOKS                                                   | 497,871              |
| 22020303      | NEWSPAPERS                                              | 1,202,181            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,667,210            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,140,678            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 2,914,373            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 7,862,600            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>35,225,847</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 8,087,387            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,821,485            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 23,495,490           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 1,821,485            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>12,532,033</b>    |
| 22020501      | LOCAL TRAINING                                          | 12,532,033           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>74,407,612</b>    |
| 22020601      | SECURITY CHARGES                                        | 13,650,090           |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 60,757,522           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,185,780</b>     |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 1,275,039            |

**0119009048 FOREIGN MISSION : JEDDAH**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020703      | LEGAL SERVICES                                            | 910,741               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>8,562,183</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 7,553,640             |
| 22020806      | COOKING GAS/FUEL COST                                     | 1,008,543             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>6,068,854</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,515,144             |
| 22020902      | INSURANCE PREMIUM                                         | 4,553,710             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>189,213,595</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 42,280,215            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 911,998               |
| 22021004      | MEDICAL EXPENSES                                          | 24,267,132            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 107,448,703           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,821,485             |
| 22021007      | WELFARE PACKAGES                                          | 10,928,902            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,555,160             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>507,694,515</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>375,744,515</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>375,744,515</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 375,744,515           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>131,950,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>131,950,000</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 131,950,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,285,455,478</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>488,615,753</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,774,071,231</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>507,694,515</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,281,765,746</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,281,765,746</b> |

**0119009048 FOREIGN MISSION : JEDDAH**

| CODE         | PROJECT NAME                                     | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------|---------|-------------|
| ERGP27236808 | RENOVATION OF CHANCERY CONSULATE GENERAL, JEDDAH | ONGOING | 131,950,000 |
| ERGP3231120  | PURCHASE OF OFFICE FURNITURES AND FITTINGS       | ONGOING | 375,744,515 |

**0119009049 FOREIGN MISSION : JOHANNESBURG**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,060,084,327</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,199,380,330</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,199,380,330</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,187,505,277</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,187,505,277        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>11,875,053</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 11,875,053           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>473,569,065</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>473,569,065</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>57,962,757</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 25,590,843           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 4,784,009            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 27,587,905           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>53,917,990</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 29,027,143           |
| 22020202      | TELEPHONE CHARGES                                       | 3,448,534            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 4,944,111            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 4,944,111            |
| 22020205      | WATER RATES                                             | 5,654,817            |
| 22020206      | SEWERAGE CHARGES                                        | 5,899,274            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>53,442,972</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 17,084,899           |
| 22020302      | BOOKS                                                   | 534,547              |
| 22020303      | NEWSPAPERS                                              | 860,490              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,662,310            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,482,143            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,277,105            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 7,370,093            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 19,171,385           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>53,496,730</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 8,129,022            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,955,659            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 41,456,390           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 1,955,659            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>5,964,762</b>     |
| 22020501      | LOCAL TRAINING                                          | 5,964,762            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>14,458,543</b>    |
| 22020601      | SECURITY CHARGES                                        | 14,458,543           |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 0                    |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,324,624</b>     |

**0119009049 FOREIGN MISSION : JOHANNESBURG**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                                      | 977,831               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,368,962             |
| 22020703      | LEGAL SERVICES                                            | 977,831               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>28,983,563</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 18,121,248            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 6,258,110             |
| 22020806      | COOKING GAS/FUEL COST                                     | 4,604,205             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>9,622,434</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,441,558             |
| 22020902      | INSURANCE PREMIUM                                         | 8,180,876             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>192,394,690</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 28,996,495            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 977,831               |
| 22021004      | MEDICAL EXPENSES                                          | 19,636,595            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 123,168,809           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,955,659             |
| 22021007      | WELFARE PACKAGES                                          | 14,660,623            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,998,678             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>387,134,932</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>387,134,932</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>387,134,932</b>    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 387,134,932           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,199,380,330</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>473,569,065</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,672,949,395</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>387,134,932</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,060,084,327</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,060,084,327</b> |

**0119009049 FOREIGN MISSION : JOHANNESBURG**

| CODE         | PROJECT NAME            | TYPE    | AMOUNT      |
|--------------|-------------------------|---------|-------------|
| ERGP27231008 | RENOVATION OF RESIDENCE | ONGOING | 387,134,932 |

**0119009050 FOREIGN MISSION : KAMPALA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,278,059,685</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,632,710,018</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,632,710,018</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,616,544,572</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,616,544,572        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>16,165,446</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 16,165,446           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>435,349,667</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>435,349,667</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>97,806,784</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 19,754,117           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 6,244,385            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 71,808,282           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>31,548,610</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 17,170,706           |
| 22020202      | TELEPHONE CHARGES                                       | 3,650,500            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,463,749            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 3,512,996            |
| 22020205      | WATER RATES                                             | 3,477,413            |
| 22020206      | SEWERAGE CHARGES                                        | 2,273,246            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>46,169,087</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 22,003,393           |
| 22020304      | MAGAZINES & PERIODICALS                                 | 955,872              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 3,663,946            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,371,710            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 12,371,955           |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 5,802,211            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>79,167,813</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 14,285,545           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 10,144,023           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 50,346,999           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 1,463,749            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 2,927,497            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,263,626</b>     |
| 22020501      | LOCAL TRAINING                                          | 2,263,626            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>3,375,493</b>     |
| 22020601      | SECURITY CHARGES                                        | 3,375,493            |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 0                    |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,081,634</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 731,874              |

**0119009050 FOREIGN MISSION : KAMPALA**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                 | 1,024,624             |
| 22020703      | LEGAL SERVICES                                    | 1,325,136             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>31,798,168</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 19,451,362            |
| 22020803      | PLANT / GENERATOR FUEL COST                       | 11,402,120            |
| 22020806      | COOKING GAS/FUEL COST                             | 944,686               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>4,998,923</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                | 1,217,573             |
| 22020902      | INSURANCE PREMIUM                                 | 3,781,350             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>135,139,529</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 43,329,669            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 731,874               |
| 22021004      | MEDICAL EXPENSES                                  | 13,362,250            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT               | 67,953,075            |
| 22021006      | POSTAGES & COURIER SERVICES                       | 1,325,136             |
| 22021007      | WELFARE PACKAGES                                  | 7,286,486             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 1,151,039             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>210,000,000</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>210,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>210,000,000</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 210,000,000           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>1,632,710,018</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>435,349,667</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>2,068,059,685</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>210,000,000</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>2,278,059,685</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-2,278,059,685</b> |

**0119009050 FOREIGN MISSION : KAMPALA**

| CODE        | PROJECT NAME                 | TYPE    | AMOUNT      |
|-------------|------------------------------|---------|-------------|
| ERGP3231083 | PURCHASE OF OFFICE FURNITURE | ONGOING | 210,000,000 |

**0119009051 FOREIGN MISSION : KHARTOUM**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,015,684,635</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,155,971,184</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,155,971,184</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,144,525,925</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,144,525,925        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>11,445,259</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 11,445,259           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>472,578,881</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>472,578,881</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>107,502,861</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 17,483,401           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 16,956,838           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 73,062,622           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>35,194,638</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 20,111,832           |
| 22020202      | TELEPHONE CHARGES                                  | 4,949,203            |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,860,133            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 596,441              |
| 22020205      | WATER RATES                                        | 3,543,244            |
| 22020206      | SEWERAGE CHARGES                                   | 4,133,785            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>26,952,247</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 11,984,611           |
| 22020302      | BOOKS                                              | 360,308              |
| 22020303      | NEWSPAPERS                                         | 399,636              |
| 22020304      | MAGAZINES & PERIODICALS                            | 501,960              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 3,100,336            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 944,865              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 4,788,570            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 4,871,961            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>40,365,396</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,016,963            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,988,601            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 24,429,926           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 4,350,764            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,579,142            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>11,955,800</b>    |
| 22020501      | LOCAL TRAINING                                     | 11,955,800           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>9,410,176</b>     |
| 22020601      | SECURITY CHARGES                                   | 9,410,176            |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 0                    |



**0119009051 FOREIGN MISSION : KHARTOUM**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,316,549</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 1,972,943             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 1,811,439             |
| 22020703      | LEGAL SERVICES                                          | 2,532,167             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>39,112,498</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 25,055,807            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 1,889,730             |
| 22020806      | COOKING GAS/FUEL COST                                   | 12,166,961            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>2,401,532</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 826,757               |
| 22020902      | INSURANCE PREMIUM                                       | 1,574,775             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>193,367,184</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 36,301,394            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 1,134,107             |
| 22021004      | MEDICAL EXPENSES                                        | 22,187,776            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     | 103,068,303           |
| 22021006      | POSTAGES & COURIER SERVICES                             | 870,153               |
| 22021007      | WELFARE PACKAGES                                        | 27,210,651            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 2,594,800             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>387,134,570</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>387,134,570</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>387,134,570</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 387,134,570           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>1,155,971,184</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>472,578,881</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>1,628,550,065</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>387,134,570</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>2,015,684,635</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-2,015,684,635</b> |

**0119009051 FOREIGN MISSION : KHARTOUM**

| CODE        | PROJECT NAME                 | TYPE    | AMOUNT      |
|-------------|------------------------------|---------|-------------|
| ERGP3231107 | PURCHASE OF OFFICE FURNITURE | ONGOING | 387,134,570 |

**0119009052 FOREIGN MISSION : KIEV**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,506,957,044</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,502,865,660</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,502,865,660</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,487,985,802</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,487,985,802        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>14,879,858</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 14,879,858           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>617,907,151</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>617,907,151</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>88,547,114</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 34,532,883           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 31,105,432           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 22,908,799           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>63,505,184</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 29,317,343           |
| 22020202      | TELEPHONE CHARGES                                  | 5,889,884            |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,744,267            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 4,138,237            |
| 22020205      | WATER RATES                                        | 10,345,594           |
| 22020206      | SEWERAGE CHARGES                                   | 12,069,859           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>51,505,563</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 6,411,854            |
| 22020303      | NEWSPAPERS                                         | 1,246,601            |
| 22020304      | MAGAZINES & PERIODICALS                            | 862,133              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 1,337,668            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 2,758,825            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 7,274,677            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 31,613,805           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>76,714,949</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,655,739            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,724,266            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 50,373,708           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 5,307,266            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 11,653,970           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>5,858,099</b>     |
| 22020501      | LOCAL TRAINING                                     | 5,858,099            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>118,447,244</b>   |
| 22020601      | SECURITY CHARGES                                   | 10,345,594           |
| 22020603      | OFFICE RENT                                        | 46,140,345           |
| 22020604      | RESIDENTIAL RENT                                   | 54,723,730           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 7,237,575            |

**0119009052 FOREIGN MISSION : KIEV**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,931,252</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 862,133               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 1,206,986             |
| 22020703      | LEGAL SERVICES                                          | 862,133               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>10,339,400</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 7,757,025             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 1,796,110             |
| 22020806      | COOKING GAS/FUEL COST                                   | 786,265               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>6,593,961</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 1,708,542             |
| 22020902      | INSURANCE PREMIUM                                       | 4,885,419             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>193,464,385</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 13,956,798            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 1,724,266             |
| 22021004      | MEDICAL EXPENSES                                        | 11,727,697            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     | 137,144,359           |
| 22021006      | POSTAGES & COURIER SERVICES                             | 1,724,266             |
| 22021007      | WELFARE PACKAGES                                        | 24,543,125            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 2,643,874             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>386,184,233</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>386,184,233</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>386,184,233</b>    |
| 23010102      | PURCHASE OF OFFICE BUILDINGS                            | 386,184,233           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>1,502,865,660</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>617,907,151</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>2,120,772,811</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>386,184,233</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>2,506,957,044</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-2,506,957,044</b> |

**0119009052 FOREIGN MISSION : KIEV**

| CODE         | PROJECT NAME         | TYPE    | AMOUNT      |
|--------------|----------------------|---------|-------------|
| ERGP27230994 | PURCHASE OF CHANCERY | ONGOING | 386,184,233 |

**0119009053 FOREIGN MISSION : KIGALI RWANDA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,078,538,863</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,196,047,134</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,196,047,134</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,184,205,083</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,184,205,083        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>11,842,051</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 11,842,051           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>506,950,038</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>506,950,038</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>57,839,566</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 22,969,797           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 8,874,766            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 25,995,003           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>46,985,520</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 22,092,889           |
| 22020202      | TELEPHONE CHARGES                                       | 7,681,196            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,096,957            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 2,199,659            |
| 22020205      | WATER RATES                                             | 5,499,147            |
| 22020206      | SEWERAGE CHARGES                                        | 6,415,672            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>25,514,141</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 3,837,135            |
| 22020303      | NEWSPAPERS                                              | 230,962              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 779,299              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,155,451            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,466,439            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 3,956,283            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 10,088,572           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>43,264,684</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 10,578,776           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 6,415,672            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 23,183,909           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 3,086,327            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>17,906,741</b>    |
| 22020501      | LOCAL TRAINING                                          | 17,906,741           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>128,925,254</b>   |
| 22020601      | SECURITY CHARGES                                        | 8,432,026            |
| 22020603      | OFFICE RENT                                             | 56,902,636           |
| 22020604      | RESIDENTIAL RENT                                        | 63,590,592           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>4,186,157</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 916,525              |

**0119009053 FOREIGN MISSION : KIGALI RWANDA**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                 | 641,567               |
| 22020703      | LEGAL SERVICES                                    | 2,628,065             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>11,509,492</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 7,448,984             |
| 22020803      | PLANT / GENERATOR FUEL COST                       | 3,636,242             |
| 22020806      | COOKING GAS/FUEL COST                             | 424,266               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>6,697,573</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                | 1,283,134             |
| 22020902      | INSURANCE PREMIUM                                 | 5,414,439             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>164,120,910</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 35,523,236            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 458,262               |
| 22021004      | MEDICAL EXPENSES                                  | 37,083,405            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT               | 81,174,210            |
| 22021006      | POSTAGES & COURIER SERVICES                       | 1,833,046             |
| 22021007      | WELFARE PACKAGES                                  | 6,658,689             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 1,390,062             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>375,541,691</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>375,541,691</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>375,541,691</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 375,541,691           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>1,196,047,134</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>506,950,038</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>1,702,997,172</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>375,541,691</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>2,078,538,863</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-2,078,538,863</b> |

**0119009053 FOREIGN MISSION : KIGALI RWANDA**

| CODE        | PROJECT NAME                 | TYPE    | AMOUNT      |
|-------------|------------------------------|---------|-------------|
| ERGP3231136 | PURCHASE OF OFFICE EQUIPMENT | ONGOING | 375,541,691 |

**0119009054 FOREIGN MISSION : KINGSTON**

| CODE          | LINE ITEM                                         | AMOUNT               |
|---------------|---------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                | <b>2,068,662,464</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>1,050,882,888</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>1,050,882,888</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>1,040,478,107</b> |
| 21020102      | FOREIGN SERVICE                                   | 1,040,478,107        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                       | <b>10,404,781</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)              | 10,404,781           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>580,869,822</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>580,869,822</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>90,511,019</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 29,542,108           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING        | 2,548,589            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS          | 58,420,322           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>24,735,796</b>    |
| 22020201      | ELECTRICITY CHARGES                               | 13,297,486           |
| 22020202      | TELEPHONE CHARGES                                 | 4,702,914            |
| 22020203      | INTERNET ACCESS CHARGES                           | 791,070              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES             | 789,896              |
| 22020205      | WATER RATES                                       | 260,395              |
| 22020206      | SEWERAGE CHARGES                                  | 4,894,035            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>56,859,305</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES        | 6,000,240            |
| 22020302      | BOOKS                                             | 13,969               |
| 22020303      | NEWSPAPERS                                        | 197,083              |
| 22020304      | MAGAZINES & PERIODICALS                           | 9,399,495            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                | 5,865,567            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                    | 625,659              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                          | 10,867,697           |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES          | 23,889,595           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>145,021,539</b>   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                   | 1,877,570            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 119,765,696          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS             | 13,616               |
| 22020406      | OTHER MAINTENANCE SERVICES                        | 23,364,657           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>117,422</b>       |
| 22020501      | LOCAL TRAINING                                    | 117,422              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>65,304,394</b>    |
| 22020601      | SECURITY CHARGES                                  | 2,346,226            |
| 22020603      | OFFICE RENT                                       | 0                    |
| 22020604      | RESIDENTIAL RENT                                  | 58,795,270           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                  | 4,162,898            |

**0119009054 FOREIGN MISSION : KINGSTON**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>308,073</b>        |
| 22020701      | FINANCIAL CONSULTING                                      | 50,195                |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 99,325                |
| 22020703      | LEGAL SERVICES                                            | 158,553               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>5,978,059</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 5,962,987             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 3,140                 |
| 22020806      | COOKING GAS/FUEL COST                                     | 11,932                |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>14,737,122</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 19,875                |
| 22020902      | INSURANCE PREMIUM                                         | 14,717,247            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>177,297,093</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 15,087,168            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 391,039               |
| 22021004      | MEDICAL EXPENSES                                          | 7,535,097             |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 146,397,205           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 782,074               |
| 22021007      | WELFARE PACKAGES                                          | 5,918,362             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,186,148             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>436,909,754</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>98,000,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>98,000,000</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 98,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>338,909,754</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>338,909,754</b>    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 338,909,754           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,050,882,888</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>580,869,822</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,631,752,710</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>436,909,754</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,068,662,464</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,068,662,464</b> |

**0119009054 FOREIGN MISSION : KINGSTON**

| CODE         | PROJECT NAME                      | TYPE    | AMOUNT      |
|--------------|-----------------------------------|---------|-------------|
| ERGP27231044 | RENOVATION OF CHANCERY/ RESIDENCE | ONGOING | 338,909,754 |
| ERGP3231141  | PURCHASE OF OFFICE EQUIPMENT      | ONGOING | 98,000,000  |





**0119009055 FOREIGN MISSION : KINSHASA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,703,750,045</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,093,313,658</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,093,313,658</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,082,488,770</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,082,488,770        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>10,824,888</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 10,824,888           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>400,436,387</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>400,436,387</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>52,102,024</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,994,310            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 22,870,881           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 27,236,833           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>31,211,494</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 15,111,969           |
| 22020202      | TELEPHONE CHARGES                                  | 4,221,611            |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,075,563            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,684,623            |
| 22020205      | WATER RATES                                        | 4,204,245            |
| 22020206      | SEWERAGE CHARGES                                   | 4,913,483            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>25,488,606</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,602,794            |
| 22020303      | NEWSPAPERS                                         | 366,957              |
| 22020304      | MAGAZINES & PERIODICALS                            | 596,637              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,211,802            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,488,668            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,029,426            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 11,192,322           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>15,726,041</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,720,296            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 701,926              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 8,423,114            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 884,602              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,996,103            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>1,589,850</b>     |
| 22020501      | LOCAL TRAINING                                     | 1,589,850            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>133,070,475</b>   |
| 22020601      | SECURITY CHARGES                                   | 4,211,557            |
| 22020603      | OFFICE RENT                                        | 65,783,399           |
| 22020604      | RESIDENTIAL RENT                                   | 62,295,357           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 780,162              |

**0119009055 FOREIGN MISSION : KINSHASA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>5,904,222</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 350,963               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 4,913,483             |
| 22020703      | LEGAL SERVICES                                          | 639,776               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>8,182,526</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 5,408,089             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 1,791,740             |
| 22020806      | COOKING GAS/FUEL COST                                   | 982,697               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>4,639,476</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 982,697               |
| 22020902      | INSURANCE PREMIUM                                       | 3,656,779             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>122,521,673</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 24,057,169            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 439,434               |
| 22021004      | MEDICAL EXPENSES                                        | 27,479,456            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     | 61,344,946            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 639,776               |
| 22021007      | WELFARE PACKAGES                                        | 7,040,052             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 1,520,840             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>210,000,000</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>210,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>210,000,000</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 210,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>1,093,313,658</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>400,436,387</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>1,493,750,045</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>210,000,000</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>1,703,750,045</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-1,703,750,045</b> |

**0119009055 FOREIGN MISSION : KINSHASA**

| CODE        | PROJECT NAME                 | TYPE    | AMOUNT      |
|-------------|------------------------------|---------|-------------|
| ERGP3231154 | PURCHASE OF OFFICE EQUIPMENT | ONGOING | 210,000,000 |

**0119009056 FOREIGN MISSION : KUALA LUMPUR**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,444,387,905</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,587,742,607</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,587,742,607</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,572,022,383</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,572,022,383        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>15,720,224</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 15,720,224           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>478,847,138</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>478,847,138</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>7,708,786</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 0                    |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 0                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 7,708,786            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>33,208,597</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 14,318,530           |
| 22020202      | TELEPHONE CHARGES                                       | 5,064,015            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 857,295              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 2,021,104            |
| 22020205      | WATER RATES                                             | 5,052,763            |
| 22020206      | SEWERAGE CHARGES                                        | 5,894,890            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>3,525,662</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 3,525,662            |
| 22020303      | NEWSPAPERS                                              | 0                    |
| 22020304      | MAGAZINES & PERIODICALS                                 | 0                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 0                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 0                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 0                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 0                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>8,825,720</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 2,492,872            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 0                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 5,490,721            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 842,127              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>0</b>             |
| 22020501      | LOCAL TRAINING                                          | 0                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>245,388,620</b>   |
| 22020601      | SECURITY CHARGES                                        | 36,043,567           |
| 22020603      | OFFICE RENT                                             | 38,867,688           |
| 22020604      | RESIDENTIAL RENT                                        | 170,477,365          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0</b>             |
| 22020701      | FINANCIAL CONSULTING                                    | 0                    |

**0119009056 FOREIGN MISSION : KUALA LUMPUR**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                 | 0                     |
| 22020703      | LEGAL SERVICES                                    | 0                     |
| 22020708      | MEDICAL CONSULTING                                | 0                     |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>5,085,918</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 4,699,382             |
| 22020806      | COOKING GAS/FUEL COST                             | 386,536               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>3,580,730</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                | 1,475,412             |
| 22020902      | INSURANCE PREMIUM                                 | 2,105,318             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>171,523,105</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 9,794,619             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 0                     |
| 22021004      | MEDICAL EXPENSES                                  | 44,921,343            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT               | 109,227,997           |
| 22021006      | POSTAGES & COURIER SERVICES                       | 842,129               |
| 22021007      | WELFARE PACKAGES                                  | 6,737,017             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 0                     |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>377,798,160</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>377,798,160</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>377,798,160</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 377,798,160           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>1,587,742,607</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>478,847,138</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>2,066,589,745</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>377,798,160</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>2,444,387,905</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-2,444,387,905</b> |

**0119009056 FOREIGN MISSION : KUALA LUMPUR**

| CODE        | PROJECT NAME                 | TYPE    | AMOUNT      |
|-------------|------------------------------|---------|-------------|
| ERGP3231160 | PURCHASE OF OFFICE EQUIPMENT | ONGOING | 377,798,160 |

**0119009057 FOREIGN MISSION : KUWAIT**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,990,838,004</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,090,403,564</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,090,403,564</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,079,607,489</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,079,607,489        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>10,796,075</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 10,796,075           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>515,362,734</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>515,362,734</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>49,917,336</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 4,390,211            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 2,092,579            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 43,434,546           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>34,807,518</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 14,779,973           |
| 22020202      | TELEPHONE CHARGES                                       | 5,479,679            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 921,801              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 1,995,521            |
| 22020205      | WATER RATES                                             | 5,467,512            |
| 22020206      | SEWERAGE CHARGES                                        | 6,163,032            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>46,262,291</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 3,815,048            |
| 22020303      | NEWSPAPERS                                              | 229,835              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,457,054            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 4,608,726            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,458,003            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 3,933,506            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 30,760,119           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>9,447,336</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 4,314,640            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 911,252              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 3,310,192            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 911,252              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>7,560,652</b>     |
| 22020501      | LOCAL TRAINING                                          | 7,560,652            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>171,743,453</b>   |
| 22020601      | SECURITY CHARGES                                        | 11,939,472           |
| 22020603      | OFFICE RENT                                             | 76,699,821           |
| 22020604      | RESIDENTIAL RENT                                        | 81,646,157           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 1,458,003            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,911,537</b>     |

**0119009057 FOREIGN MISSION : KUWAIT**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                              | 455,626               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                 | 637,876               |
| 22020703      | LEGAL SERVICES                                    | 818,035               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>5,599,453</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 4,318,264             |
| 22020806      | COOKING GAS/FUEL COST                             | 1,281,189             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>16,548,748</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                | 1,275,753             |
| 22020902      | INSURANCE PREMIUM                                 | 15,272,995            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>171,564,410</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 27,393,819            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 455,626               |
| 22021004      | MEDICAL EXPENSES                                  | 15,090,130            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT               | 87,662,316            |
| 22021006      | POSTAGES & COURIER SERVICES                       | 911,252               |
| 22021007      | WELFARE PACKAGES                                  | 38,076,888            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 1,974,379             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>385,071,706</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>385,071,706</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>385,071,706</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 385,071,706           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>1,090,403,564</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>515,362,734</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>1,605,766,298</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>385,071,706</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>1,990,838,004</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-1,990,838,004</b> |

**0119009057 FOREIGN MISSION : KUWAIT**

| CODE        | PROJECT NAME                 | TYPE    | AMOUNT      |
|-------------|------------------------------|---------|-------------|
| ERGP3231166 | PURCHASE OF OFFICE EQUIPMENT | ONGOING | 385,071,706 |

**0119009058 FOREIGN MISSION : LIBREVILLE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,068,401,844</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,242,909,083</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,242,909,083</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,230,603,052</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,230,603,052        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>12,306,031</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 12,306,031           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>428,094,581</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>428,094,581</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>55,326,283</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 17,408,206           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 10,638,988           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 27,279,089           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>37,107,014</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 19,010,644           |
| 22020202      | TELEPHONE CHARGES                                  | 4,742,482            |
| 22020203      | INTERNET ACCESS CHARGES                            | 797,805              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,892,778            |
| 22020205      | WATER RATES                                        | 4,731,944            |
| 22020206      | SEWERAGE CHARGES                                   | 5,931,361            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>23,766,553</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,301,813            |
| 22020303      | NEWSPAPERS                                         | 198,742              |
| 22020304      | MAGAZINES & PERIODICALS                            | 670,359              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,859,889            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,261,852            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,404,338            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 9,069,560            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>17,431,509</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 8,403,025            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 788,657              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 7,097,917            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 747,581              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 394,329              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>16,208,489</b>    |
| 22020501      | LOCAL TRAINING                                     | 16,208,489           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>113,419,243</b>   |
| 22020601      | SECURITY CHARGES                                   | 4,731,944            |
| 22020603      | OFFICE RENT                                        | 52,044,222           |
| 22020604      | RESIDENTIAL RENT                                   | 54,119,373           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 2,523,704            |

**0119009058 FOREIGN MISSION : LIBREVILLE**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,439,300</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 492,911               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 552,060               |
| 22020703      | LEGAL SERVICES                                          | 394,329               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>9,748,810</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 8,124,964             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 1,261,852             |
| 22020806      | COOKING GAS/FUEL COST                                   | 361,994               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>6,208,137</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 1,104,000             |
| 22020902      | INSURANCE PREMIUM                                       | 5,104,137             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>147,439,243</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 51,420,476            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 394,329               |
| 22021004      | MEDICAL EXPENSES                                        | 18,850,704            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     | 67,219,478            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 747,581               |
| 22021007      | WELFARE PACKAGES                                        | 7,097,917             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 1,708,758             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>397,398,180</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>397,398,180</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>397,398,180</b>    |
| 23010103      | PURCHASE OF RESIDENTIAL BUILDINGS                       | 397,398,180           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>1,242,909,083</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>428,094,581</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>1,671,003,664</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>397,398,180</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>2,068,401,844</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-2,068,401,844</b> |

**0119009058 FOREIGN MISSION : LIBREVILLE**

| CODE         | PROJECT NAME               | TYPE    | AMOUNT      |
|--------------|----------------------------|---------|-------------|
| ERGP27230882 | PURCHASE OF 1 NO RESIDENCE | ONGOING | 397,398,180 |



**0119009059 FOREIGN MISSION : LISBON**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,071,274,667</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,196,600,104</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,196,600,104</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,184,752,578</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,184,752,578        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>11,847,526</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 11,847,526           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>495,559,116</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>495,559,116</b>   |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>             | <b>67,534,750</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 28,767,239           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 3,679,260            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 35,088,251           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>54,445,420</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 25,449,768           |
| 22020202      | TELEPHONE CHARGES                                  | 16,638,009           |
| 22020203      | INTERNET ACCESS CHARGES                            | 811,141              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,924,416            |
| 22020205      | WATER RATES                                        | 4,811,043            |
| 22020206      | SEWERAGE CHARGES                                   | 4,811,043            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>35,915,161</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 15,713,912           |
| 22020303      | NEWSPAPERS                                         | 202,064              |
| 22020304      | MAGAZINES & PERIODICALS                            | 681,564              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,953,666            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,282,945            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,461,224            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 8,619,786            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>11,562,543</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,746,896            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 801,841              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 4,811,045            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 801,841              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 400,920              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>16,425,436</b>    |
| 22020501      | LOCAL TRAINING                                     | 16,425,436           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>29,725,650</b>    |
| 22020601      | SECURITY CHARGES                                   | 28,443,540           |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 0                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 1,282,110            |

**0119009059 FOREIGN MISSION : LISBON**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>1,363,128</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 400,920               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 561,288               |
| 22020703      | LEGAL SERVICES                                            | 400,920               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>5,168,582</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 5,131,779             |
| 22020806      | COOKING GAS/FUEL COST                                     | 36,803                |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>5,968,732</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,122,577             |
| 22020902      | INSURANCE PREMIUM                                         | 4,846,155             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>267,449,714</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 20,867,596            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 402,155               |
| 22021004      | MEDICAL EXPENSES                                          | 30,683,190            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 174,315,007           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 803,076               |
| 22021007      | WELFARE PACKAGES                                          | 39,162,707            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,215,983             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>379,115,447</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>29,115,447</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>29,115,447</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 29,115,447            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>350,000,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>350,000,000</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 350,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,196,600,104</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>495,559,116</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,692,159,220</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>379,115,447</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,071,274,667</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,071,274,667</b> |

**0119009059 FOREIGN MISSION : LISBON**

| CODE         | PROJECT NAME                 | TYPE    | AMOUNT      |
|--------------|------------------------------|---------|-------------|
| ERGP27230942 | RENOVATION OF STAFF QUARTERS | ONGOING | 350,000,000 |
| ERGP3231172  | PURCHASE OF OFFICE EQUIPMENT | ONGOING | 29,115,447  |

**0119009060 FOREIGN MISSION : LOME**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,981,514,684</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,163,276,157</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,163,276,157</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,151,758,571</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,151,758,571        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>11,517,586</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 11,517,586           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>433,952,424</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>433,952,424</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>40,795,739</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 12,534,295           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 3,027,649            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 25,233,795           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>35,370,296</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 10,024,102           |
| 22020202      | TELEPHONE CHARGES                                  | 4,707,194            |
| 22020203      | INTERNET ACCESS CHARGES                            | 3,788,559            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 3,673,394            |
| 22020205      | WATER RATES                                        | 4,698,796            |
| 22020206      | SEWERAGE CHARGES                                   | 8,478,251            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>27,026,203</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,279,090            |
| 22020303      | NEWSPAPERS                                         | 3,193,663            |
| 22020304      | MAGAZINES & PERIODICALS                            | 3,661,986            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 8,810,675            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,375,377            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,283,059            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 5,422,353            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>25,555,746</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 12,048,365           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,738,667            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 4,698,796            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,779,455            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,290,463            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>4,056,932</b>     |
| 22020501      | LOCAL TRAINING                                     | 4,056,932            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>133,991,831</b>   |
| 22020601      | SECURITY CHARGES                                   | 4,698,796            |
| 22020603      | OFFICE RENT                                        | 60,437,915           |
| 22020604      | RESIDENTIAL RENT                                   | 67,486,109           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 1,369,011            |

**0119009060 FOREIGN MISSION : LOME**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>10,320,294</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 3,387,889             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 3,544,516             |
| 22020703      | LEGAL SERVICES                                          | 3,387,889             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>10,037,578</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 3,685,477             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 2,996,323             |
| 22020806      | COOKING GAS/FUEL COST                                   | 3,355,778             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>3,537,427</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 1,449,073             |
| 22020902      | INSURANCE PREMIUM                                       | 2,088,354             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>143,260,378</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 24,058,516            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 1,449,389             |
| 22021004      | MEDICAL EXPENSES                                        | 25,837,733            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     | 80,700,305            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 3,779,455             |
| 22021007      | WELFARE PACKAGES                                        | 6,288,842             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 1,146,138             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>384,286,103</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>384,286,103</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>384,286,103</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 384,286,103           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>1,163,276,157</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>433,952,424</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>1,597,228,581</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>384,286,103</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>1,981,514,684</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-1,981,514,684</b> |

**0119009060 FOREIGN MISSION : LOME**

| CODE        | PROJECT NAME                  | TYPE    | AMOUNT      |
|-------------|-------------------------------|---------|-------------|
| ERGP3232064 | PURCHASE OF OFFICE EQUIPMENTS | ONGOING | 384,286,103 |

**0119009061 FOREIGN MISSION : LONDON**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>7,163,270,905</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>5,340,188,138</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>5,340,188,138</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>5,287,314,988</b> |
| 21020102      | FOREIGN SERVICE                                         | 5,287,314,988        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>52,873,150</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 52,873,150           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>1,443,967,320</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>1,443,967,320</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>225,231,081</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 146,240,653          |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 13,262,161           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 65,728,267           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>171,503,783</b>   |
| 22020201      | ELECTRICITY CHARGES                                     | 113,988,118          |
| 22020202      | TELEPHONE CHARGES                                       | 6,476,599            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 26,898,954           |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 6,961,361            |
| 22020205      | WATER RATES                                             | 10,850,241           |
| 22020206      | SEWERAGE CHARGES                                        | 6,328,510            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>208,015,240</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 26,075,559           |
| 22020303      | NEWSPAPERS                                              | 501,780              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 5,071,849            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 107,403,862          |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 7,637,603            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 7,871,273            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 53,453,314           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>190,236,016</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 35,710,605           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,983,441            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 148,558,529          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,983,441            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>36,935,004</b>    |
| 22020501      | LOCAL TRAINING                                          | 36,935,004           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>66,259,582</b>    |
| 22020601      | SECURITY CHARGES                                        | 61,486,077           |
| 22020604      | RESIDENTIAL RENT                                        | 0                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 4,773,505            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>14,252,589</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 9,777,428            |

**0119009061 FOREIGN MISSION : LONDON**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,988,960             |
| 22020703      | LEGAL SERVICES                                            | 2,486,201             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>13,813,505</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 11,836,575            |
| 22020806      | COOKING GAS/FUEL COST                                     | 1,976,930             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>1,392,272</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,392,272             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>516,328,248</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 217,747,549           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 994,480               |
| 22021004      | MEDICAL EXPENSES                                          | 94,005,021            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 117,282,044           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 942,684               |
| 22021007      | WELFARE PACKAGES                                          | 81,261,218            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 4,095,252             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>379,115,447</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>379,115,447</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>379,115,447</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 379,115,447           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>5,340,188,138</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,443,967,320</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>6,784,155,458</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>379,115,447</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>7,163,270,905</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-7,163,270,905</b> |

**0119009061 FOREIGN MISSION : LONDON**

| CODE         | PROJECT NAME                                    | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------|---------|-------------|
| ERGP27232671 | RENOVATION AND REHABILITATION OF STAFF QUARTERS | ONGOING | 379,115,447 |

**0119009062 FOREIGN MISSION : LUANDA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,926,841,785</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,122,296,392</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,122,296,392</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,111,184,547</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,111,184,547        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>11,111,845</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 11,111,845           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>427,851,813</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>427,851,813</b>   |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>             | <b>35,685,807</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 13,348,061           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 5,026,186            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 17,311,560           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>35,387,055</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 10,908,153           |
| 22020202      | TELEPHONE CHARGES                                  | 6,992,715            |
| 22020203      | INTERNET ACCESS CHARGES                            | 4,992,209            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,722,266            |
| 22020205      | WATER RATES                                        | 5,703,475            |
| 22020206      | SEWERAGE CHARGES                                   | 5,068,237            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>41,111,443</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 13,891,257           |
| 22020303      | NEWSPAPERS                                         | 75,794               |
| 22020304      | MAGAZINES & PERIODICALS                            | 832,561              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 4,861,160            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 434,980              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 12,781,141           |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 8,234,550            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>34,295,635</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 13,353,451           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,731,709            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 15,036,791           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,189,620            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 984,064              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>14,611,652</b>    |
| 22020501      | LOCAL TRAINING                                     | 14,611,652           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>102,493,904</b>   |
| 22020601      | SECURITY CHARGES                                   | 5,179,021            |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 93,935,865           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 3,379,018            |

**0119009062 FOREIGN MISSION : LUANDA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,344,732</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 79,380                |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 3,181,620             |
| 22020703      | LEGAL SERVICES                                          | 83,732                |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>20,434,703</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 14,049,524            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 4,401,243             |
| 22020806      | COOKING GAS/FUEL COST                                   | 1,983,936             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>5,153,166</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 2,330,718             |
| 22020902      | INSURANCE PREMIUM                                       | 2,822,448             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>135,333,716</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 19,180,127            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 81,346                |
| 22021004      | MEDICAL EXPENSES                                        | 20,286,517            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     | 85,641,633            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 1,968,132             |
| 22021007      | WELFARE PACKAGES                                        | 6,937,507             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 1,238,454             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>376,693,580</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>376,693,580</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>376,693,580</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 376,693,580           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>1,122,296,392</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>427,851,813</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>1,550,148,205</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>376,693,580</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>1,926,841,785</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-1,926,841,785</b> |

**0119009062 FOREIGN MISSION : LUANDA**

| CODE        | PROJECT NAME                        | TYPE    | AMOUNT      |
|-------------|-------------------------------------|---------|-------------|
| ERGP3232058 | PURCHASE OF FURNITURES AND FITTINGS | ONGOING | 376,693,580 |



**0119009063 FOREIGN MISSION : LUSAKA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,906,406,017</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,069,609,513</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,069,609,513</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,059,019,320</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,059,019,320        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>10,590,193</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 10,590,193           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>431,630,966</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>431,630,966</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>41,727,569</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 7,875,400            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 1,956,831            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 31,895,338           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>47,289,209</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 26,018,482           |
| 22020202      | TELEPHONE CHARGES                                  | 4,709,388            |
| 22020203      | INTERNET ACCESS CHARGES                            | 4,500,342            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,879,980            |
| 22020205      | WATER RATES                                        | 4,698,931            |
| 22020206      | SEWERAGE CHARGES                                   | 5,482,086            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>40,995,741</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 9,275,096            |
| 22020303      | NEWSPAPERS                                         | 197,520              |
| 22020304      | MAGAZINES & PERIODICALS                            | 665,682              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,814,927            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,253,048            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,381,915            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 20,407,553           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>56,600,532</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 14,325,794           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,349,466            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 37,678,892           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 742,366              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,504,014            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>16,042,666</b>    |
| 22020501      | LOCAL TRAINING                                     | 16,042,666           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>5,951,979</b>     |
| 22020601      | SECURITY CHARGES                                   | 4,698,931            |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 0                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 1,253,048            |

**0119009063 FOREIGN MISSION : LUSAKA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>1,331,365</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 391,578               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 548,209               |
| 22020703      | LEGAL SERVICES                                            | 391,578               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>17,828,873</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 16,216,360            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 1,253,048             |
| 22020806      | COOKING GAS/FUEL COST                                     | 359,465               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>12,179,366</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,096,417             |
| 22020902      | INSURANCE PREMIUM                                         | 11,082,949            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>191,683,666</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 33,549,890            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,464,011             |
| 22021004      | MEDICAL EXPENSES                                          | 33,607,625            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 100,401,376           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 783,155               |
| 22021007      | WELFARE PACKAGES                                          | 19,689,824            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,187,785             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>405,165,538</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>55,165,538</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>55,165,538</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 55,165,538            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>350,000,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>350,000,000</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 350,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,069,609,513</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>431,630,966</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,501,240,479</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>405,165,538</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,906,406,017</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,906,406,017</b> |

**0119009063 FOREIGN MISSION : LUSAKA**

| CODE         | PROJECT NAME                 | TYPE    | AMOUNT      |
|--------------|------------------------------|---------|-------------|
| ERGP27230959 | RENOVATION OF STAFF QUARTERS | ONGOING | 350,000,000 |
| ERGP3231079  | PURCHASE OF OFFICE EQUIPMENT | ONGOING | 55,165,538  |



**0119009064 FOREIGN MISSION : MADRID**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>4,430,943,065</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>3,479,398,623</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>3,479,398,623</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>3,444,949,132</b> |
| 21020102      | FOREIGN SERVICE                                         | 3,444,949,132        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>34,449,491</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 34,449,491           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>442,861,499</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>442,861,499</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>43,638,390</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 22,420,515           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 5,493,898            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 15,723,977           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>42,204,423</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 18,291,229           |
| 22020202      | TELEPHONE CHARGES                                       | 16,441,711           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 819,818              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 747,351              |
| 22020205      | WATER RATES                                             | 3,255,650            |
| 22020206      | SEWERAGE CHARGES                                        | 2,648,664            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>23,207,393</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 11,482,357           |
| 22020303      | NEWSPAPERS                                              | 742,415              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 717,584              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,809,476            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,046,291            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 1,749,198            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 4,660,072            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>45,968,627</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 17,338,532           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,363,747            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 25,409,917           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 1,856,431            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>4,557,943</b>     |
| 22020501      | LOCAL TRAINING                                          | 4,557,943            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>67,399,209</b>    |
| 22020601      | SECURITY CHARGES                                        | 4,177,954            |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 59,660,142           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 3,561,113            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,161,299</b>     |

**0119009064 FOREIGN MISSION : MADRID**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                                      | 1,174,557             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,447,306             |
| 22020703      | LEGAL SERVICES                                            | 3,539,436             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>18,998,740</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 11,525,235            |
| 22020806      | COOKING GAS/FUEL COST                                     | 7,473,505             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>8,811,930</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 825,343               |
| 22020902      | INSURANCE PREMIUM                                         | 7,986,587             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>181,913,545</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 25,645,952            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 189,370               |
| 22021004      | MEDICAL EXPENSES                                          | 46,335,732            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 98,431,917            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 4,932,513             |
| 22021007      | WELFARE PACKAGES                                          | 4,818,817             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,559,244             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>508,682,943</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>376,732,943</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>376,732,943</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 376,732,943           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>131,950,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>131,950,000</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 131,950,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,479,398,623</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>442,861,499</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,922,260,122</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>508,682,943</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>4,430,943,065</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-4,430,943,065</b> |

**0119009064 FOREIGN MISSION : MADRID**

| CODE         | PROJECT NAME                                         | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------|---------|-------------|
| ERGP27237291 | RENOVATTION OF STAFF QUARTERS PORT OF SPAIN CHANCERY | ONGOING | 131,950,000 |
| ERGP3231092  | PURCHASE OF OFFICE EQUIPMENT                         | ONGOING | 376,732,943 |

**0119009065 FOREIGN MISSION : MALABO**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,148,647,206</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,330,950,216</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,330,950,216</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,317,772,491</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,317,772,491        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>13,177,725</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 13,177,725           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>433,816,536</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>433,816,536</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>56,923,293</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 12,425,701           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 23,206,883           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 21,290,709           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>38,407,736</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 23,594,415           |
| 22020202      | TELEPHONE CHARGES                                  | 3,400,789            |
| 22020203      | INTERNET ACCESS CHARGES                            | 570,843              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,348,207            |
| 22020205      | WATER RATES                                        | 5,920,982            |
| 22020206      | SEWERAGE CHARGES                                   | 3,572,500            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>38,022,047</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 9,825,501            |
| 22020303      | NEWSPAPERS                                         | 3,221,567            |
| 22020304      | MAGAZINES & PERIODICALS                            | 2,862,404            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 4,114,806            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 5,510,606            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,910,781            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 8,576,382            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>70,359,465</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 9,811,234            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 9,014,781            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 33,610,567           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 7,900,461            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 10,022,422           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>4,930,601</b>     |
| 22020501      | LOCAL TRAINING                                     | 4,930,601            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>11,457,847</b>    |
| 22020601      | SECURITY CHARGES                                   | 3,390,046            |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 0                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 8,067,801            |

**0119009065 FOREIGN MISSION : MALABO**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,126,945</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 824,821               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 280,504               |
| 22020703      | LEGAL SERVICES                                          | 5,021,620             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>20,178,773</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 13,389,201            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 3,843,681             |
| 22020806      | COOKING GAS/FUEL COST                                   | 2,945,891             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>21,846,311</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 2,945,891             |
| 22020902      | INSURANCE PREMIUM                                       | 18,900,420            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>165,563,518</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 20,588,688            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 5,965,891             |
| 22021004      | MEDICAL EXPENSES                                        | 39,965,801            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     | 73,870,624            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 520,202               |
| 22021007      | WELFARE PACKAGES                                        | 8,784,422             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 15,867,890            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>383,880,454</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>383,880,454</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>383,880,454</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              | 140,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 243,880,454           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>1,330,950,216</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>433,816,536</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>1,764,766,752</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>383,880,454</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>2,148,647,206</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-2,148,647,206</b> |

**0119009065 FOREIGN MISSION : MALABO**

| CODE         | PROJECT NAME                                     | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------|---------|-------------|
| ERGP30233448 | PURCHASE OF AN AMBASSADOR'S REPRESENTATIONAL CAR | ONGOING | 140,000,000 |
| ERGP3231097  | PURCHASE OF OFFICE EQUIPMENT                     | ONGOING | 243,880,454 |

**0119009066 FOREIGN MISSION : MANILLA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,784,789,483</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>976,633,556</b>   |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>976,633,556</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>966,963,917</b>   |
| 21020102      | FOREIGN SERVICE                                         | 966,963,917          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>9,669,639</b>     |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 9,669,639            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>429,040,480</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>429,040,480</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>42,675,841</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 10,876,135           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 4,174,002            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 27,625,704           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>48,437,401</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 27,874,582           |
| 22020202      | TELEPHONE CHARGES                                       | 4,707,519            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,793,912            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 1,880,041            |
| 22020205      | WATER RATES                                             | 4,699,083            |
| 22020206      | SEWERAGE CHARGES                                        | 5,482,264            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>41,333,128</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 6,279,192            |
| 22020303      | NEWSPAPERS                                              | 246,917              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 3,665,979            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,873,854            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 13,249,297           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 3,599,718            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 8,418,171            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>24,744,179</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 3,477,362            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 783,181              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 13,699,904           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 6,783,732            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>15,898,065</b>    |
| 22020501      | LOCAL TRAINING                                          | 15,898,065           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>75,715,623</b>    |
| 22020601      | SECURITY CHARGES                                        | 4,699,083            |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 66,763,175           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 4,253,365            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>12,102,805</b>    |



**0119009066 FOREIGN MISSION : MANILLA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                                      | 391,590               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 8,318,941             |
| 22020703      | LEGAL SERVICES                                            | 3,392,274             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>11,443,273</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 11,068,815            |
| 22020806      | COOKING GAS/FUEL COST                                     | 374,458               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>7,554,818</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 2,596,591             |
| 22020902      | INSURANCE PREMIUM                                         | 4,958,227             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>149,135,347</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 20,230,248            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 391,590               |
| 22021004      | MEDICAL EXPENSES                                          | 28,158,812            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 80,834,102            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 783,181               |
| 22021007      | WELFARE PACKAGES                                          | 16,049,452            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,687,962             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>379,115,447</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>379,115,447</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>379,115,447</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 379,115,447           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>976,633,556</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>429,040,480</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,405,674,036</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>379,115,447</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,784,789,483</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,784,789,483</b> |

**0119009066 FOREIGN MISSION : MANILLA**

| CODE         | PROJECT NAME               | TYPE    | AMOUNT      |
|--------------|----------------------------|---------|-------------|
| ERGP27230891 | RECONSTRUCTION OF CHANCERY | ONGOING | 379,115,447 |

**0119009067 FOREIGN MISSION : MAPUTO**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,922,844,863</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,115,368,287</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,115,368,287</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,104,325,037</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,104,325,037        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>11,043,250</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 11,043,250           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>429,552,382</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>429,552,382</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>33,143,171</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 7,876,685            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 5,729,416            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 19,537,070           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>46,401,894</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 22,586,715           |
| 22020202      | TELEPHONE CHARGES                                  | 10,709,228           |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,045,048            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,879,621            |
| 22020205      | WATER RATES                                        | 4,699,053            |
| 22020206      | SEWERAGE CHARGES                                   | 5,482,229            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>36,752,927</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 14,317,958           |
| 22020303      | NEWSPAPERS                                         | 2,901,304            |
| 22020304      | MAGAZINES & PERIODICALS                            | 665,699              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,815,078            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,253,081            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,380,670            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 8,419,137            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>30,271,374</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,331,397            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,950,219            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 13,698,626           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 4,601,809            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 4,689,323            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>46,041,674</b>    |
| 22020501      | LOCAL TRAINING                                     | 46,041,674           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>7,672,584</b>     |
| 22020601      | SECURITY CHARGES                                   | 3,420,460            |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 0                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 4,252,124            |

**0119009067 FOREIGN MISSION : MAPUTO**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>5,191,367</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 510,054               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 548,223               |
| 22020703      | LEGAL SERVICES                                          | 4,133,090             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>12,803,778</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 10,961,016            |
| 22020806      | COOKING GAS/FUEL COST                                   | 1,842,762             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>9,183,408</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 1,095,222             |
| 22020902      | INSURANCE PREMIUM                                       | 8,088,186             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>202,090,205</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 37,629,810            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 3,391,447             |
| 22021004      | MEDICAL EXPENSES                                        | 37,687,955            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     | 112,771,279           |
| 22021006      | POSTAGES & COURIER SERVICES                             | 783,175               |
| 22021007      | WELFARE PACKAGES                                        | 8,638,723             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 1,187,816             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>377,924,194</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>377,924,194</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>377,924,194</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 377,924,194           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>1,115,368,287</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>429,552,382</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>1,544,920,669</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>377,924,194</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>1,922,844,863</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-1,922,844,863</b> |

**0119009067 FOREIGN MISSION : MAPUTO**

| CODE        | PROJECT NAME                 | TYPE    | AMOUNT      |
|-------------|------------------------------|---------|-------------|
| ERGP3231106 | PURCHASE OF OFFICE EQUIPMENT | ONGOING | 377,924,194 |

**0119009068 FOREIGN MISSION : MEXICO CITY**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,960,521,292</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,097,628,893</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,097,628,893</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,086,761,280</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,086,761,280        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>10,867,613</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 10,867,613           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>483,776,952</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>483,776,952</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>24,412,905</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 7,530,540            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 451,125              |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 16,431,240           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>72,344,119</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 31,068,068           |
| 22020202      | TELEPHONE CHARGES                                       | 10,987,811           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,848,428            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 4,685,790            |
| 22020205      | WATER RATES                                             | 10,963,395           |
| 22020206      | SEWERAGE CHARGES                                        | 12,790,627           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>38,731,639</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 6,367,036            |
| 22020303      | NEWSPAPERS                                              | 7,891,611            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 73,089               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,923,572            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 571,010              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 13,019,031           |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 7,886,290            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>29,004,916</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 7,886,290            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,022,108            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 17,812,477           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,284,041            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,284,041</b>     |
| 22020501      | LOCAL TRAINING                                          | 2,284,041            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>159,552,842</b>   |
| 22020601      | SECURITY CHARGES                                        | 7,857,100            |
| 22020603      | OFFICE RENT                                             | 43,106,917           |
| 22020604      | RESIDENTIAL RENT                                        | 64,849,448           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 43,739,377           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,760,639</b>     |

**0119009068 FOREIGN MISSION : MEXICO CITY**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                              | 228,404               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                 | 95,168                |
| 22020703      | LEGAL SERVICES                                    | 3,437,067             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>15,639,968</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 1,022,108             |
| 22020806      | COOKING GAS/FUEL COST                             | 14,617,860            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>9,547,093</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                | 4,565,981             |
| 22020902      | INSURANCE PREMIUM                                 | 4,981,112             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>128,498,790</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 27,889,287            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 342,606               |
| 22021004      | MEDICAL EXPENSES                                  | 17,107,331            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT               | 76,555,491            |
| 22021006      | POSTAGES & COURIER SERVICES                       | 26,038                |
| 22021007      | WELFARE PACKAGES                                  | 6,578,037             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>379,115,447</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>379,115,447</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>379,115,447</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 379,115,447           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>1,097,628,893</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>483,776,952</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>1,581,405,845</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>379,115,447</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>1,960,521,292</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-1,960,521,292</b> |

**0119009068 FOREIGN MISSION : MEXICO CITY**

| CODE        | PROJECT NAME                 | TYPE    | AMOUNT      |
|-------------|------------------------------|---------|-------------|
| ERGP3231115 | PURCHASE OF OFFICE EQUIPMENT | ONGOING | 379,115,447 |

**0119009069 FOREIGN MISSION : MONROVIA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,021,469,234</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,194,122,029</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,194,122,029</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,182,299,039</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,182,299,039        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>11,822,990</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 11,822,990           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>448,231,758</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>448,231,758</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>54,095,824</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 14,936,408           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 4,662,336            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 34,497,080           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>24,013,516</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 12,532,722           |
| 22020202      | TELEPHONE CHARGES                                       | 2,804,082            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,637,198            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 726,003              |
| 22020205      | WATER RATES                                             | 1,963,317            |
| 22020206      | SEWERAGE CHARGES                                        | 4,350,194            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>29,290,529</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 3,122,256            |
| 22020303      | NEWSPAPERS                                              | 780,807              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 932,222              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 12,624,620           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 3,950,292            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 3,219,221            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 4,661,111            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>35,655,515</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 3,311,243            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 396,194              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 30,083,633           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 1,864,445            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>9,527,310</b>     |
| 22020501      | LOCAL TRAINING                                          | 9,527,310            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>158,990,211</b>   |
| 22020601      | SECURITY CHARGES                                        | 233,056              |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 155,774,044          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 2,983,111            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,429,427</b>     |

**0119009069 FOREIGN MISSION : MONROVIA**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                              | 466,111               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                 | 762,727               |
| 22020703      | LEGAL SERVICES                                    | 1,200,589             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>6,607,302</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 4,028,330             |
| 22020803      | PLANT / GENERATOR FUEL COST                       | 1,723,199             |
| 22020806      | COOKING GAS/FUEL COST                             | 855,773               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>2,085,496</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                | 726,005               |
| 22020902      | INSURANCE PREMIUM                                 | 1,359,491             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>125,536,628</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 26,215,220            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 349,583               |
| 22021004      | MEDICAL EXPENSES                                  | 31,030,841            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT               | 58,725,490            |
| 22021006      | POSTAGES & COURIER SERVICES                       | 742,158               |
| 22021007      | WELFARE PACKAGES                                  | 7,534,051             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 939,285               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>379,115,447</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>379,115,447</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>379,115,447</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 379,115,447           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>1,194,122,029</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>448,231,758</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>1,642,353,787</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>379,115,447</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>2,021,469,234</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-2,021,469,234</b> |

**0119009069 FOREIGN MISSION : MONROVIA**

| CODE        | PROJECT NAME                 | TYPE    | AMOUNT      |
|-------------|------------------------------|---------|-------------|
| ERGP3231121 | PURCHASE OF OFFICE EQUIPMENT | ONGOING | 379,115,447 |

**0119009070 FOREIGN MISSION : MOSCOW**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>3,272,504,021</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,328,909,221</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>2,328,909,221</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>2,305,850,714</b> |
| 21020102      | FOREIGN SERVICE                                         | 2,305,850,714        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>23,058,507</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 23,058,507           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>566,861,857</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>566,861,857</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>33,845,533</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 4,680,511            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 5,334,619            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 23,830,403           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>37,580,387</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 14,016,406           |
| 22020202      | TELEPHONE CHARGES                                       | 7,105,017            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,761,890            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 1,978,765            |
| 22020205      | WATER RATES                                             | 4,946,912            |
| 22020206      | SEWERAGE CHARGES                                        | 5,771,397            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>28,517,724</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 5,598,829            |
| 22020303      | NEWSPAPERS                                              | 207,761              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 700,891              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 6,121,803            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 3,466,273            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 3,558,950            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 8,863,217            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>158,952,917</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 6,832,805            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,971,582            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 145,396,185          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 3,752,345            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>16,889,319</b>    |
| 22020501      | LOCAL TRAINING                                          | 16,889,319           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>107,090,735</b>   |
| 22020601      | SECURITY CHARGES                                        | 4,946,912            |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 98,678,408           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 3,465,415            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>4,719,866</b>     |



**0119009070 FOREIGN MISSION : MOSCOW**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                              | 2,559,340             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                 | 577,140               |
| 22020703      | LEGAL SERVICES                                    | 1,583,386             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>8,852,594</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 7,615,320             |
| 22020806      | COOKING GAS/FUEL COST                             | 1,237,274             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>3,214,204</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                | 1,152,991             |
| 22020902      | INSURANCE PREMIUM                                 | 2,061,213             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>167,198,578</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 23,764,070            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 1,583,386             |
| 22021004      | MEDICAL EXPENSES                                  | 39,917,586            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT               | 88,574,298            |
| 22021006      | POSTAGES & COURIER SERVICES                       | 1,898,034             |
| 22021007      | WELFARE PACKAGES                                  | 9,567,464             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 1,893,740             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>376,732,943</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>376,732,943</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>376,732,943</b>    |
| 23010102      | PURCHASE OF OFFICE BUILDINGS                      | 376,732,943           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>2,328,909,221</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>566,861,857</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>2,895,771,078</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>376,732,943</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>3,272,504,021</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-3,272,504,021</b> |

**0119009070 FOREIGN MISSION : MOSCOW**

| CODE         | PROJECT NAME                    | TYPE    | AMOUNT      |
|--------------|---------------------------------|---------|-------------|
| ERGP27230886 | PURCHASE OF ONE NUMBER CHANCERY | ONGOING | 376,732,943 |

**0119009071 FOREIGN MISSION : NAIROBI**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,394,507,259</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,535,695,311</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,535,695,311</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,520,490,407</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,520,490,407        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>15,204,904</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 15,204,904           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>462,187,996</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>462,187,996</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>69,225,192</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 6,520,549            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 13,067,548           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 49,637,095           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>69,427,110</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 27,807,243           |
| 22020202      | TELEPHONE CHARGES                                       | 9,834,539            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 10,352,381           |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 5,896,147            |
| 22020205      | WATER RATES                                             | 9,812,716            |
| 22020206      | SEWERAGE CHARGES                                        | 5,724,084            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>76,027,438</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 28,521,271           |
| 22020303      | NEWSPAPERS                                              | 412,134              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 417,040              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 23,254,092           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 6,280,138            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 8,352,205            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 8,790,558            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>19,560,013</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 4,840,940            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,453,179            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 9,812,715            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,453,179            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>17,173,888</b>    |
| 22020501      | LOCAL TRAINING                                          | 17,173,888           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>17,662,888</b>    |
| 22020601      | SECURITY CHARGES                                        | 16,354,526           |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 0                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 1,308,362            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,384,172</b>     |

**0119009071 FOREIGN MISSION : NAIROBI**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                                      | 408,863               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 570,705               |
| 22020703      | LEGAL SERVICES                                            | 404,604               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>11,917,426</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 7,259,173             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 4,282,916             |
| 22020806      | COOKING GAS/FUEL COST                                     | 375,337               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>3,189,133</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,144,817             |
| 22020902      | INSURANCE PREMIUM                                         | 2,044,316             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>176,620,736</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 2,305,429             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 4,047,745             |
| 22021004      | MEDICAL EXPENSES                                          | 6,359,673             |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 130,051,574           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 817,726               |
| 22021007      | WELFARE PACKAGES                                          | 31,798,371            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,240,218             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>396,623,952</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>98,000,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>98,000,000</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 98,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>298,623,952</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>298,623,952</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 298,623,952           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,535,695,311</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>462,187,996</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,997,883,307</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>396,623,952</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,394,507,259</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,394,507,259</b> |

**0119009071 FOREIGN MISSION : NAIROBI**

| CODE         | PROJECT NAME              | TYPE    | AMOUNT      |
|--------------|---------------------------|---------|-------------|
| ERGP27231045 | REMODELLING OF RESIDENCE  | ONGOING | 298,623,952 |
| ERGP3231019  | PURCHASE OF MOTOR VEHICLE | ONGOING | 98,000,000  |

**0119009072 FOREIGN MISSION : N'DJAMENA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,533,469,406</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,640,635,058</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,640,635,058</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,624,391,147</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,624,391,147        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>16,243,911</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 16,243,911           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>434,503,738</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>434,503,738</b>   |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>             | <b>43,377,521</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 9,923,259            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 4,152,780            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 29,301,482           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>47,522,289</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 22,516,915           |
| 22020202      | TELEPHONE CHARGES                                  | 4,784,433            |
| 22020203      | INTERNET ACCESS CHARGES                            | 804,966              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,909,769            |
| 22020205      | WATER RATES                                        | 11,936,050           |
| 22020206      | SEWERAGE CHARGES                                   | 5,570,156            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>37,155,911</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 14,200,470           |
| 22020303      | NEWSPAPERS                                         | 795,737              |
| 22020304      | MAGAZINES & PERIODICALS                            | 2,989,949            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,908,339            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,272,350            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,434,897            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 8,554,169            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>11,805,114</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,533,071            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,105,659            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 4,774,425            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,994,091            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 397,868              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>7,460,263</b>     |
| 22020501      | LOCAL TRAINING                                     | 7,460,263            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>85,154,071</b>    |
| 22020601      | SECURITY CHARGES                                   | 13,762,080           |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 69,220,046           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 2,171,945            |

**0119009072 FOREIGN MISSION : N'DJAMENA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>8,349,206</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 2,381,182             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 5,570,156             |
| 22020703      | LEGAL SERVICES                                            | 397,868               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>13,770,679</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 8,537,716             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 1,872,356             |
| 22020806      | COOKING GAS/FUEL COST                                     | 3,360,607             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>9,178,035</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,114,031             |
| 22020902      | INSURANCE PREMIUM                                         | 8,064,004             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>170,730,649</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 24,335,467            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 6,389,641             |
| 22021004      | MEDICAL EXPENSES                                          | 24,476,429            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 95,434,188            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 795,737               |
| 22021007      | WELFARE PACKAGES                                          | 16,207,106            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 3,092,081             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>458,330,610</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>374,850,531</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>374,850,531</b>    |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 374,850,531           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>83,480,079</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>83,480,079</b>     |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 83,480,079            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,640,635,058</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>434,503,738</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,075,138,796</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>458,330,610</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,533,469,406</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,533,469,406</b> |

**0119009072 FOREIGN MISSION : N'DJAMENA**

| CODE         | PROJECT NAME                      | TYPE    | AMOUNT      |
|--------------|-----------------------------------|---------|-------------|
| ERGP27231317 | CONSTRUCTION OF RESIDENCE         | ONGOING | 374,850,531 |
| ERGP27237302 | RENOVATION OF STAFF QUARTERS CHAD | ONGOING | 83,480,079  |



**0119009074 FOREIGN MISSION : NEW DELHI**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,253,476,757</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,406,190,826</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,406,190,826</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,392,268,145</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,392,268,145        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>13,922,681</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 13,922,681           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>461,101,698</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>461,101,698</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>47,484,776</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 12,135,707           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 5,107,342            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 30,241,727           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>45,335,052</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 19,846,584           |
| 22020202      | TELEPHONE CHARGES                                       | 13,842,426           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 826,649              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 5,099,170            |
| 22020206      | SEWERAGE CHARGES                                        | 5,720,223            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>33,795,478</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 12,016,214           |
| 22020303      | NEWSPAPERS                                              | 510,734              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 694,599              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 6,067,522            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,302,372            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 4,419,409            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 8,784,628            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>63,555,085</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 6,965,734            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 817,175              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 54,955,001           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 817,175              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>10,991,496</b>    |
| 22020501      | LOCAL TRAINING                                          | 10,991,496           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>21,104,929</b>    |
| 22020601      | SECURITY CHARGES                                        | 4,903,048            |
| 22020604      | RESIDENTIAL RENT                                        | 14,895,253           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 1,306,628            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,537,397</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 408,587              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 5,720,223            |

**0119009074 FOREIGN MISSION : NEW DELHI**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020703      | LEGAL SERVICES                                    | 408,587               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>7,733,064</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 7,357,977             |
| 22020806      | COOKING GAS/FUEL COST                             | 375,087               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>3,186,982</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                | 1,144,045             |
| 22020902      | INSURANCE PREMIUM                                 | 2,042,937             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>221,377,439</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 27,870,978            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 408,587               |
| 22021004      | MEDICAL EXPENSES                                  | 41,765,838            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT               | 115,551,721           |
| 22021006      | POSTAGES & COURIER SERVICES                       | 817,175               |
| 22021007      | WELFARE PACKAGES                                  | 33,723,758            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 1,239,382             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>386,184,233</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>386,184,233</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>386,184,233</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 386,184,233           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>1,406,190,826</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>461,101,698</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>1,867,292,524</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>386,184,233</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>2,253,476,757</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-2,253,476,757</b> |

**0119009074 FOREIGN MISSION : NEW DELHI**

| CODE        | PROJECT NAME                 | TYPE    | AMOUNT      |
|-------------|------------------------------|---------|-------------|
| ERGP3231147 | PURCHASE OF OFFICE EQUIPMENT | ONGOING | 386,184,233 |



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

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>5,966,179,641</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>3,964,298,435</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>3,964,298,435</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>3,925,047,955</b> |
| 21020102      | FOREIGN SERVICE                                         | 3,925,047,955        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>39,250,480</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 39,250,480           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>779,950,712</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>779,950,712</b>   |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                  | <b>44,414,125</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 35,861,768           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 0                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 8,552,357            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>86,297,345</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 35,652,820           |
| 22020202      | TELEPHONE CHARGES                                       | 26,573,780           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 7,635,969            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 6,516,411            |
| 22020205      | WATER RATES                                             | 6,575,377            |
| 22020206      | SEWERAGE CHARGES                                        | 3,342,988            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>30,969,549</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 22,917,471           |
| 22020302      | BOOKS                                                   | 0                    |
| 22020303      | NEWSPAPERS                                              | 0                    |
| 22020304      | MAGAZINES & PERIODICALS                                 | 0                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 4,026,025            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 4,026,053            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 0                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 0                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>196,798,688</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 27,618,134           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 0                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 164,108,462          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 5,072,092            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>0</b>             |
| 22020501      | LOCAL TRAINING                                          | 0                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>53,581,465</b>    |
| 22020601      | SECURITY CHARGES                                        | 4,489,315            |
| 22020604      | RESIDENTIAL RENT                                        | 11,340,742           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 37,751,408           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,263,464</b>     |

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

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                                      | 0                     |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 0                     |
| 22020703      | LEGAL SERVICES                                            | 6,263,464             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>29,398,384</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 29,398,384            |
| 22020806      | COOKING GAS/FUEL COST                                     | 0                     |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>92,518,517</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,267,052             |
| 22020902      | INSURANCE PREMIUM                                         | 91,251,465            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>239,709,175</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 27,531,818            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,937,143             |
| 22021004      | MEDICAL EXPENSES                                          | 48,107,599            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 127,662,770           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 5,366,688             |
| 22021007      | WELFARE PACKAGES                                          | 21,736,470            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 5,366,687             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,221,930,494</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>389,980,494</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>389,980,494</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 389,980,494           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>831,950,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>831,950,000</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 831,950,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,964,298,435</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>779,950,712</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>4,744,249,147</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,221,930,494</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>5,966,179,641</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-5,966,179,641</b> |

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

| CODE         | PROJECT NAME                                             | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------|---------|-------------|
| ERGP27237315 | RENOVATION OF STAFF QUARTERS CONSULATE GENERAL, NEW YORK | ONGOING | 131,950,000 |
| ERGP27237443 | TOTAL REHABILITATION OF NIGERIAN PROPERTY IN NEW YORK    | ONGOING | 700,000,000 |
| ERGP3232737  | PURCHASE OF OFFICE EQUIPMENT                             | ONGOING | 389,980,494 |

**0119009076 FOREIGN MISSION : NEW YORK (PM)**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>9,048,463,461</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>6,593,169,501</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>6,593,169,501</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>6,527,890,595</b> |
| 21020102      | FOREIGN SERVICE                                         | 6,527,890,595        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>65,278,906</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 65,278,906           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>2,064,265,995</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>2,064,265,995</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>96,897,764</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 48,448,882           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 0                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 48,448,882           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>609,886,715</b>   |
| 22020201      | ELECTRICITY CHARGES                                     | 353,392,239          |
| 22020202      | TELEPHONE CHARGES                                       | 79,798,356           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 48,448,882           |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 48,448,882           |
| 22020205      | WATER RATES                                             | 79,798,356           |
| 22020206      | SEWERAGE CHARGES                                        | 0                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>179,545,462</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 48,448,882           |
| 22020302      | BOOKS                                                   | 0                    |
| 22020303      | NEWSPAPERS                                              | 0                    |
| 22020304      | MAGAZINES & PERIODICALS                                 | 17,099,408           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 48,448,882           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 17,099,408           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 0                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 48,448,882           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>370,491,648</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 96,897,764           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 0                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 225,145,002          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 48,448,882           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>0</b>             |
| 22020501      | LOCAL TRAINING                                          | 0                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>176,696,121</b>   |
| 22020601      | SECURITY CHARGES                                        | 17,099,408           |
| 22020604      | RESIDENTIAL RENT                                        | 111,147,831          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 48,448,882           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>17,102,543</b>    |

**0119009076 FOREIGN MISSION : NEW YORK (PM)**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                              | 0                     |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                 | 0                     |
| 22020703      | LEGAL SERVICES                                    | 17,102,543            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>114,909,153</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 66,460,271            |
| 22020806      | COOKING GAS/FUEL COST                             | 48,448,882            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>334,865,027</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                | 10,829,513            |
| 22020902      | INSURANCE PREMIUM                                 | 324,035,514           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>163,871,562</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 48,448,882            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 10,830,351            |
| 22021004      | MEDICAL EXPENSES                                  | 48,448,882            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT               | 0                     |
| 22021006      | POSTAGES & COURIER SERVICES                       | 7,694,565             |
| 22021007      | WELFARE PACKAGES                                  | 48,448,882            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 0                     |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>391,027,965</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>391,027,965</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>391,027,965</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 391,027,965           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>6,593,169,501</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>2,064,265,995</b>  |
|               | <b>TOTAL RECURRENT</b>                            | <b>8,657,435,496</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>391,027,965</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>9,048,463,461</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-9,048,463,461</b> |

**0119009076 FOREIGN MISSION : NEW YORK (PM)**

| CODE        | PROJECT NAME                 | TYPE    | AMOUNT      |
|-------------|------------------------------|---------|-------------|
| ERGP3232736 | PURCHASE OF OFFICE EQUIPMENT | ONGOING | 391,027,965 |

**0119009077 FOREIGN MISSION : NIAMEY**

| CODE          | LINE ITEM                                         | AMOUNT               |
|---------------|---------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                | <b>2,666,673,122</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>1,604,115,602</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>1,604,115,602</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>1,588,233,269</b> |
| 21020102      | FOREIGN SERVICE                                   | 1,588,233,269        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                       | <b>15,882,333</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)              | 15,882,333           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>432,780,714</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>432,780,714</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>63,982,912</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                | 7,824,638            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 17,669,597           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING        | 16,604,040           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS          | 21,884,637           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>37,792,569</b>    |
| 22020201      | ELECTRICITY CHARGES                               | 17,023,691           |
| 22020202      | TELEPHONE CHARGES                                 | 6,033,140            |
| 22020203      | INTERNET ACCESS CHARGES                           | 4,500,280            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES             | 1,879,546            |
| 22020205      | WATER RATES                                       | 4,177,956            |
| 22020206      | SEWERAGE CHARGES                                  | 4,177,956            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>30,169,001</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES        | 5,450,584            |
| 22020303      | NEWSPAPERS                                        | 205,167              |
| 22020304      | MAGAZINES & PERIODICALS                           | 665,877              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                | 8,723,233            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                    | 3,107,270            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                          | 3,181,894            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES          | 8,834,976            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>30,735,911</b>    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                   | 2,637,179            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 10,260,970           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS             | 4,698,866            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                  | 4,099,642            |
| 22020406      | OTHER MAINTENANCE SERVICES                        | 9,039,254            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>5,711,447</b>     |
| 22020501      | LOCAL TRAINING                                    | 5,711,447            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>74,182,254</b>    |
| 22020601      | SECURITY CHARGES                                  | 14,033,819           |
| 22020603      | OFFICE RENT                                       | 0                    |
| 22020604      | RESIDENTIAL RENT                                  | 55,621,598           |

**0119009077 FOREIGN MISSION : NIAMEY**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 4,526,837             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>7,270,375</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 1,318,590             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,846,025             |
| 22020703      | LEGAL SERVICES                                            | 4,105,760             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>10,596,698</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 6,411,957             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 3,311,213             |
| 22020806      | COOKING GAS/FUEL COST                                     | 873,528               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>7,285,166</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,300,346             |
| 22020902      | INSURANCE PREMIUM                                         | 5,984,820             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>165,054,381</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 24,869,651            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,488,305             |
| 22021004      | MEDICAL EXPENSES                                          | 27,724,957            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 95,334,952            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 785,184               |
| 22021007      | WELFARE PACKAGES                                          | 13,494,086            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,357,246             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>629,776,806</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>629,776,806</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>629,776,806</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 629,776,806           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,604,115,602</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>432,780,714</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,036,896,316</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>629,776,806</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,666,673,122</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,666,673,122</b> |

**0119009077 FOREIGN MISSION : NIAMEY**

| CODE         | PROJECT NAME            | TYPE    | AMOUNT      |
|--------------|-------------------------|---------|-------------|
| ERGP27232738 | RENOVATION OF RESIDENCE | ONGOING | 629,776,806 |

**0119009078 FOREIGN MISSION : NNJC - NIAMEY**

| CODE          | LINE ITEM                                         | AMOUNT               |
|---------------|---------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                | <b>1,727,069,673</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>814,203,549</b>   |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>814,203,549</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>806,142,128</b>   |
| 21020102      | FOREIGN SERVICE                                   | 806,142,128          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                       | <b>8,061,421</b>     |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)              | 8,061,421            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>530,478,152</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>530,478,152</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>103,033,421</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                | 8,234,526            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 18,646,810           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING        | 28,612,972           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS          | 47,539,113           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>45,718,778</b>    |
| 22020201      | ELECTRICITY CHARGES                               | 23,666,932           |
| 22020202      | TELEPHONE CHARGES                                 | 4,923,295            |
| 22020203      | INTERNET ACCESS CHARGES                           | 5,801,585            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES             | 1,964,945            |
| 22020205      | WATER RATES                                       | 4,912,363            |
| 22020206      | SEWERAGE CHARGES                                  | 4,449,658            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>31,940,690</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES        | 7,636,511            |
| 22020303      | NEWSPAPERS                                        | 214,489              |
| 22020304      | MAGAZINES & PERIODICALS                           | 696,131              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                | 8,017,324            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                    | 3,248,451            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                          | 3,326,467            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES          | 8,801,317            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>29,105,903</b>    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                   | 2,757,002            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 8,788,912            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS             | 2,938,153            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                  | 5,171,876            |
| 22020406      | OTHER MAINTENANCE SERVICES                        | 9,449,960            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>15,897,088</b>    |
| 22020501      | LOCAL TRAINING                                    | 15,897,088           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>85,595,636</b>    |
| 22020601      | SECURITY CHARGES                                  | 14,671,459           |
| 22020603      | OFFICE RENT                                       | 0                    |
| 22020604      | RESIDENTIAL RENT                                  | 61,572,003           |

**0119009078 FOREIGN MISSION : NNJC - NIAMEY**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 9,352,174             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>7,788,142</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 1,572,328             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,929,901             |
| 22020703      | LEGAL SERVICES                                            | 4,285,913             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>39,320,549</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 6,703,290             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 31,704,041            |
| 22020806      | COOKING GAS/FUEL COST                                     | 913,218               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>9,412,435</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,359,428             |
| 22020902      | INSURANCE PREMIUM                                         | 8,053,007             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>162,665,510</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 27,388,138            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 818,378               |
| 22021004      | MEDICAL EXPENSES                                          | 29,981,259            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 79,723,307            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 820,859               |
| 22021007      | WELFARE PACKAGES                                          | 22,514,656            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,418,913             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>382,387,972</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>382,387,972</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>382,387,972</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 382,387,972           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>814,203,549</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>530,478,152</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,344,681,701</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>382,387,972</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,727,069,673</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,727,069,673</b> |

**0119009078 FOREIGN MISSION : NNJC - NIAMEY**

| CODE         | PROJECT NAME                               | TYPE    | AMOUNT      |
|--------------|--------------------------------------------|---------|-------------|
| ERGP27232668 | RENOVATION OF RESIDENCE AND STAFF QUARTERS | ONGOING | 382,387,972 |



**0119009080 FOREIGN MISSION : OTTAWA**

| CODE          | LINE ITEM                                         | AMOUNT               |
|---------------|---------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                | <b>4,247,461,008</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>2,734,201,976</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>2,734,201,976</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>2,707,130,669</b> |
| 21020102      | FOREIGN SERVICE                                   | 2,707,130,669        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                       | <b>27,071,307</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)              | 27,071,307           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>1,131,820,125</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>1,131,820,125</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>629,760,008</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                | 112,732,721          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 131,712,522          |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING        | 3,079,208            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS          | 382,235,557          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>69,238,150</b>    |
| 22020201      | ELECTRICITY CHARGES                               | 12,446,998           |
| 22020202      | TELEPHONE CHARGES                                 | 9,207,604            |
| 22020203      | INTERNET ACCESS CHARGES                           | 16,919,667           |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES             | 4,778,786            |
| 22020205      | WATER RATES                                       | 11,946,967           |
| 22020206      | SEWERAGE CHARGES                                  | 13,938,128           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>84,442,305</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES        | 34,454,646           |
| 22020303      | NEWSPAPERS                                        | 501,772              |
| 22020304      | MAGAZINES & PERIODICALS                           | 1,692,488            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                | 8,980,836            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                    | 5,425,157            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                          | 8,595,046            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES          | 24,792,360           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>107,037,175</b>   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                   | 4,230,459            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 50,384,201           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS             | 14,757,736           |
| 22020406      | OTHER MAINTENANCE SERVICES                        | 37,664,779           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>9,106,098</b>     |
| 22020501      | LOCAL TRAINING                                    | 9,106,098            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>24,886,482</b>    |
| 22020601      | SECURITY CHARGES                                  | 21,700,623           |
| 22020603      | OFFICE RENT                                       | 0                    |
| 22020604      | RESIDENTIAL RENT                                  | 0                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                  | 3,185,859            |

**0119009080 FOREIGN MISSION : OTTAWA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>16,924,871</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 1,991,161             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 13,938,129            |
| 22020703      | LEGAL SERVICES                                            | 995,581               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>7,285,659</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 6,371,716             |
| 22020806      | COOKING GAS/FUEL COST                                     | 913,943               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>10,427,189</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 2,787,626             |
| 22020902      | INSURANCE PREMIUM                                         | 7,639,563             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>172,712,188</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 69,278,712            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 995,582               |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 74,114,919            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 4,230,459             |
| 22021007      | WELFARE PACKAGES                                          | 21,072,588            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 3,019,928             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>381,438,907</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>381,438,907</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>381,438,907</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 381,438,907           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,734,201,976</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,131,820,125</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,866,022,101</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>381,438,907</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>4,247,461,008</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-4,247,461,008</b> |

**0119009080 FOREIGN MISSION : OTTAWA**

| CODE         | PROJECT NAME                 | TYPE    | AMOUNT      |
|--------------|------------------------------|---------|-------------|
| ERGP27231050 | RENOVATION OF STAFF QUARTERS | ONGOING | 381,438,907 |

**0119009081 FOREIGN MISSION : OUAGADOUGOU**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,909,874,829</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,092,036,236</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,092,036,236</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,081,223,996</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,081,223,996        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>10,812,240</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 10,812,240           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>427,941,613</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>427,941,613</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>67,716,686</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 1,949,218            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 65,767,468           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>43,214,943</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 6,283,631            |
| 22020202      | TELEPHONE CHARGES                                       | 8,785,086            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 9,300,263            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 3,506,226            |
| 22020205      | WATER RATES                                             | 8,765,564            |
| 22020206      | SEWERAGE CHARGES                                        | 6,574,173            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>75,772,693</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 22,701,159           |
| 22020303      | NEWSPAPERS                                              | 368,154              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,241,788            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 9,751,689            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 30,412,065           |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 11,297,838           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>31,172,235</b>    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 3,287,086            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 13,244,160           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 1,460,927            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 13,180,062           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>18,031,288</b>    |
| 22020501      | LOCAL TRAINING                                          | 18,031,288           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>85,646,920</b>    |
| 22020601      | SECURITY CHARGES                                        | 5,884,877            |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 75,185,261           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 4,576,782            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,483,577</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 730,464              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 1,022,649            |

**0119009081 FOREIGN MISSION : OUAGADOUGOU**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020703      | LEGAL SERVICES                                            | 730,464               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>5,288,253</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 4,617,687             |
| 22020806      | COOKING GAS/FUEL COST                                     | 670,566               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>4,419,305</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 2,045,298             |
| 22020902      | INSURANCE PREMIUM                                         | 2,374,007             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>94,195,713</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 7,572,460             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 730,464               |
| 22021004      | MEDICAL EXPENSES                                          | 8,277,007             |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 68,670,037            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,460,927             |
| 22021007      | WELFARE PACKAGES                                          | 6,598,522             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 886,296               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>389,896,980</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>389,896,980</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>389,896,980</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 389,896,980           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,092,036,236</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>427,941,613</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,519,977,849</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>389,896,980</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,909,874,829</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,909,874,829</b> |

**0119009081 FOREIGN MISSION : OUAGADOUGOU**

| CODE         | PROJECT NAME            | TYPE    | AMOUNT      |
|--------------|-------------------------|---------|-------------|
| ERGP27231340 | RENOVATION OF RESIDENCE | ONGOING | 389,896,980 |

**0119009082 FOREIGN MISSION : PARIS**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>3,607,815,004</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,524,215,871</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>2,524,215,871</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>2,499,223,635</b> |
| 21020102      | FOREIGN SERVICE                                         | 2,499,223,635        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>24,992,236</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 24,992,236           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>706,866,190</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>706,866,190</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>97,365,071</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 27,804,312           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 10,788,130           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 58,772,629           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>65,063,638</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 21,568,525           |
| 22020202      | TELEPHONE CHARGES                                       | 11,076,969           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 2,214,527            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 3,660,113            |
| 22020205      | WATER RATES                                             | 9,150,282            |
| 22020206      | SEWERAGE CHARGES                                        | 17,393,222           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>69,960,700</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 22,330,461           |
| 22020303      | NEWSPAPERS                                              | 384,312              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,296,290            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 28,094,071           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 2,559,070            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 6,435,851            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 8,860,645            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>80,132,947</b>    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,525,047            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 51,216,306           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 27,391,594           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>7,460,022</b>     |
| 22020501      | LOCAL TRAINING                                          | 7,460,022            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>94,614,686</b>    |
| 22020601      | SECURITY CHARGES                                        | 91,502,821           |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 0                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 3,111,865            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,806,087</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 762,524              |

**0119009082 FOREIGN MISSION : PARIS**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,281,039             |
| 22020703      | LEGAL SERVICES                                            | 762,524               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>9,436,523</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 9,358,746             |
| 22020806      | COOKING GAS/FUEL COST                                     | 77,777                |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>14,833,625</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 854,027               |
| 22020902      | INSURANCE PREMIUM                                         | 13,979,598            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>265,192,891</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 67,369,117            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 762,524               |
| 22021004      | MEDICAL EXPENSES                                          | 51,673,881            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 110,554,321           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,196,836             |
| 22021007      | WELFARE PACKAGES                                          | 30,323,224            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,312,988             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>376,732,943</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>376,732,943</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>376,732,943</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 376,732,943           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,524,215,871</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>706,866,190</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,231,082,061</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>376,732,943</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,607,815,004</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,607,815,004</b> |

**0119009082 FOREIGN MISSION : PARIS**

| CODE         | PROJECT NAME                 | TYPE    | AMOUNT      |
|--------------|------------------------------|---------|-------------|
| ERGP27232054 | RENOVATION OF STAFF QUARTERS | ONGOING | 376,732,943 |

**0119009083 FOREIGN MISSION : PORT OF SPAIN**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,061,380,233</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,196,636,985</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,196,636,985</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,184,789,094</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,184,789,094        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>11,847,891</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 11,847,891           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>473,715,283</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>473,715,283</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>57,409,880</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 17,561,761           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 8,604,570            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 31,243,549           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>45,262,147</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 10,843,868           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 8,604,570            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 8,604,570            |
| 22020205      | WATER RATES                                             | 8,604,570            |
| 22020206      | SEWERAGE CHARGES                                        | 8,604,569            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>79,937,810</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 19,353,199           |
| 22020303      | NEWSPAPERS                                              | 8,604,570            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 8,604,570            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 17,561,761           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 8,604,570            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 8,604,570            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 8,604,570            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>54,393,579</b>    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 8,604,570            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 18,009,621           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 10,217,627           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 17,561,761           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>8,604,570</b>     |
| 22020501      | LOCAL TRAINING                                          | 8,604,570            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>30,292,306</b>    |
| 22020601      | SECURITY CHARGES                                        | 8,604,570            |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 13,083,166           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 8,604,570            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>25,813,710</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 8,604,570            |

**0119009083 FOREIGN MISSION : PORT OF SPAIN**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 8,604,570             |
| 22020703      | LEGAL SERVICES                                            | 8,604,570             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>17,209,140</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 8,604,570             |
| 22020806      | COOKING GAS/FUEL COST                                     | 8,604,570             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>12,730,544</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 8,604,570             |
| 22020902      | INSURANCE PREMIUM                                         | 4,125,974             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>142,061,597</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 15,770,323            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 8,604,570             |
| 22021004      | MEDICAL EXPENSES                                          | 10,843,868            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 62,890,814            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 8,604,570             |
| 22021007      | WELFARE PACKAGES                                          | 26,742,882            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 8,604,570             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>391,027,965</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>391,027,965</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>391,027,965</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 391,027,965           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,196,636,985</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>473,715,283</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,670,352,268</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>391,027,965</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,061,380,233</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,061,380,233</b> |

**0119009083 FOREIGN MISSION : PORT OF SPAIN**

| CODE         | PROJECT NAME            | TYPE    | AMOUNT      |
|--------------|-------------------------|---------|-------------|
| ERGP27231159 | RENOVATION OF RESIDENCE | ONGOING | 391,027,965 |



**0119009084 FOREIGN MISSION : PRETORIA**

| CODE          | LINE ITEM                                         | AMOUNT               |
|---------------|---------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                | <b>2,313,744,137</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>1,547,099,301</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>1,547,099,301</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>1,531,781,486</b> |
| 21020102      | FOREIGN SERVICE                                   | 1,531,781,486        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                       | <b>15,317,815</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)              | 15,317,815           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>556,644,836</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>556,644,836</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>132,188,161</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 38,112,334           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING        | 15,107,784           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS          | 78,968,043           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>52,964,619</b>    |
| 22020201      | ELECTRICITY CHARGES                               | 35,817,745           |
| 22020202      | TELEPHONE CHARGES                                 | 4,959,786            |
| 22020203      | INTERNET ACCESS CHARGES                           | 1,515,915            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES             | 3,596,476            |
| 22020205      | WATER RATES                                       | 4,855,785            |
| 22020206      | SEWERAGE CHARGES                                  | 2,218,912            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>53,116,909</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES        | 16,332,334           |
| 22020302      | BOOKS                                             | 99,902               |
| 22020303      | NEWSPAPERS                                        | 335,671              |
| 22020304      | MAGAZINES & PERIODICALS                           | 749,267              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                | 6,743,392            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                    | 2,397,651            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                          | 15,425,753           |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES          | 11,032,939           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>52,679,061</b>    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                   | 8,664,285            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 8,991,190            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS             | 19,412,914           |
| 22020406      | OTHER MAINTENANCE SERVICES                        | 15,610,672           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>8,878,004</b>     |
| 22020501      | LOCAL TRAINING                                    | 8,878,004            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>30,625,820</b>    |
| 22020601      | SECURITY CHARGES                                  | 25,390,041           |
| 22020603      | OFFICE RENT                                       | 0                    |
| 22020604      | RESIDENTIAL RENT                                  | 0                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                  | 5,235,779            |

**0119009084 FOREIGN MISSION : PRETORIA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>7,230,413</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 1,498,532             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,048,970             |
| 22020703      | LEGAL SERVICES                                            | 4,682,911             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>14,930,406</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 10,169,616            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 2,397,651             |
| 22020806      | COOKING GAS/FUEL COST                                     | 2,363,139             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>5,325,054</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 779,508               |
| 22020902      | INSURANCE PREMIUM                                         | 4,545,546             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>198,706,389</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 49,612,749            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,885,340             |
| 22021004      | MEDICAL EXPENSES                                          | 29,576,675            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 99,987,239            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,498,532             |
| 22021007      | WELFARE PACKAGES                                          | 13,848,105            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,297,749             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>210,000,000</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>210,000,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>210,000,000</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 210,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,547,099,301</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>556,644,836</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,103,744,137</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>210,000,000</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,313,744,137</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,313,744,137</b> |

**0119009084 FOREIGN MISSION : PRETORIA**

| CODE         | PROJECT NAME                 | TYPE    | AMOUNT      |
|--------------|------------------------------|---------|-------------|
| ERGP27232048 | RENOVATION OF STAFF QUARTERS | ONGOING | 210,000,000 |

**0119009085 FOREIGN MISSION : PYONG YANG**

| CODE          | LINE ITEM                                         | AMOUNT               |
|---------------|---------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                | <b>1,967,269,701</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>1,105,310,563</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>1,105,310,563</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>1,094,366,894</b> |
| 21020102      | FOREIGN SERVICE                                   | 1,094,366,894        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                       | <b>10,943,669</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)              | 10,943,669           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>488,442,576</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>488,442,576</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>94,052,057</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 15,898,883           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING        | 541,097              |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS          | 77,612,077           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>24,579,317</b>    |
| 22020201      | ELECTRICITY CHARGES                               | 11,113,074           |
| 22020202      | TELEPHONE CHARGES                                 | 3,849,658            |
| 22020203      | INTERNET ACCESS CHARGES                           | 647,609              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES             | 646,586              |
| 22020205      | WATER RATES                                       | 3,841,103            |
| 22020206      | SEWERAGE CHARGES                                  | 4,481,287            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>37,037,703</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES        | 16,695,900           |
| 22020302      | BOOKS                                             | 149,376              |
| 22020303      | NEWSPAPERS                                        | 528,152              |
| 22020304      | MAGAZINES & PERIODICALS                           | 800,230              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                | 2,376,683            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                    | 600,172              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                          | 2,763,417            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES          | 13,123,773           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>35,473,493</b>    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                   | 3,902,970            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 10,493,632           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS             | 9,277,283            |
| 22020406      | OTHER MAINTENANCE SERVICES                        | 11,799,608           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>12,856,362</b>    |
| 22020501      | LOCAL TRAINING                                    | 12,856,362           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>122,530,034</b>   |
| 22020601      | SECURITY CHARGES                                  | 4,801,379            |
| 22020603      | OFFICE RENT                                       | 34,729,007           |
| 22020604      | RESIDENTIAL RENT                                  | 78,944,180           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                  | 4,055,468            |

**0119009085 FOREIGN MISSION : PYONG YANG**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>1,088,313</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 320,092               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 448,129               |
| 22020703      | LEGAL SERVICES                                            | 320,092               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>7,890,596</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 5,121,471             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 2,201,299             |
| 22020806      | COOKING GAS/FUEL COST                                     | 567,826               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>2,283,322</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 896,257               |
| 22020902      | INSURANCE PREMIUM                                         | 1,387,065             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>150,651,379</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 28,674,855            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 320,092               |
| 22021004      | MEDICAL EXPENSES                                          | 19,749,092            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 84,426,109            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 640,184               |
| 22021007      | WELFARE PACKAGES                                          | 15,870,101            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 970,946               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>373,516,562</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>373,516,562</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>373,516,562</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 373,516,562           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,105,310,563</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>488,442,576</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,593,753,139</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>373,516,562</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,967,269,701</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,967,269,701</b> |

**0119009085 FOREIGN MISSION : PYONG YANG**

| CODE         | PROJECT NAME            | TYPE    | AMOUNT      |
|--------------|-------------------------|---------|-------------|
| ERGP27231178 | RENOVATION OF RESIDENCE | ONGOING | 373,516,562 |

**0119009086 FOREIGN MISSION : RABAT**

| CODE          | LINE ITEM                                         | AMOUNT               |
|---------------|---------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                | <b>2,073,039,382</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>1,333,166,902</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>1,333,166,902</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>1,319,967,230</b> |
| 21020102      | FOREIGN SERVICE                                   | 1,319,967,230        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                       | <b>13,199,672</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)              | 13,199,672           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>529,872,480</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>529,872,480</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>75,181,804</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 23,463,805           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING        | 3,681,428            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS          | 48,036,571           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>42,992,436</b>    |
| 22020201      | ELECTRICITY CHARGES                               | 26,297,862           |
| 22020202      | TELEPHONE CHARGES                                 | 2,182,191            |
| 22020203      | INTERNET ACCESS CHARGES                           | 3,674,177            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES             | 1,745,751            |
| 22020205      | WATER RATES                                       | 6,546,567            |
| 22020206      | SEWERAGE CHARGES                                  | 2,545,888            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>8,408,688</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES        | 7,630,680            |
| 22020302      | BOOKS                                             | 0                    |
| 22020303      | NEWSPAPERS                                        | 69,861               |
| 22020304      | MAGAZINES & PERIODICALS                           | 152,900              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                | 116,588              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                    | 110,464              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                          | 164,755              |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES          | 163,440              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>91,153,507</b>    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                   | 9,896,744            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 11,139,380           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS             | 784,568              |
| 22020406      | OTHER MAINTENANCE SERVICES                        | 69,332,815           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>9,856,221</b>     |
| 22020501      | LOCAL TRAINING                                    | 9,856,221            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>99,787,264</b>    |
| 22020601      | SECURITY CHARGES                                  | 4,152,515            |
| 22020603      | OFFICE RENT                                       | 241,189              |
| 22020604      | RESIDENTIAL RENT                                  | 95,212,799           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                  | 180,761              |

**0119009086 FOREIGN MISSION : RABAT**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>1,170,408</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 392,521               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 385,603               |
| 22020703      | LEGAL SERVICES                                            | 392,284               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>12,532,220</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 11,240,756            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 581,917               |
| 22020806      | COOKING GAS/FUEL COST                                     | 709,547               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>8,585,776</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 480,470               |
| 22020902      | INSURANCE PREMIUM                                         | 8,105,306             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>180,204,156</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 30,722,720            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 237,268               |
| 22021004      | MEDICAL EXPENSES                                          | 16,362,511            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 107,194,404           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 69,884                |
| 22021007      | WELFARE PACKAGES                                          | 25,458,915            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 158,454               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>210,000,000</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>210,000,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>210,000,000</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 210,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,333,166,902</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>529,872,480</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,863,039,382</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>210,000,000</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,073,039,382</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,073,039,382</b> |

**0119009086 FOREIGN MISSION : RABAT**

| CODE         | PROJECT NAME                  | TYPE    | AMOUNT      |
|--------------|-------------------------------|---------|-------------|
| ERGP27231084 | RENOVATION OF STAFF RESIDENCE | ONGOING | 210,000,000 |

**0119009087 FOREIGN MISSION : RIYADH**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,417,300,492</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,553,716,693</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,553,716,693</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,538,333,359</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,538,333,359        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>15,383,334</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 15,383,334           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>480,894,597</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>480,894,597</b>   |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                  | <b>25,207,272</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 25,207,272           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>45,297,509</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 23,896,368           |
| 22020202      | TELEPHONE CHARGES                                       | 14,554,880           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 598,397              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 598,397              |
| 22020205      | WATER RATES                                             | 3,549,235            |
| 22020206      | SEWERAGE CHARGES                                        | 2,100,232            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>32,325,798</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 15,635,002           |
| 22020302      | BOOKS                                                   | 394,359              |
| 22020303      | NEWSPAPERS                                              | 390,416              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 597,455              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 4,392,178            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 3,343,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 1,214,342            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 6,359,046            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>49,888,102</b>    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 9,548,730            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 13,124,822           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 12,349,579           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 14,864,971           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>6,980,059</b>     |
| 22020501      | LOCAL TRAINING                                          | 6,980,059            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>82,759,995</b>    |
| 22020601      | SECURITY CHARGES                                        | 14,745,722           |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 62,866,538           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 5,147,735            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,178,533</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 431,846              |

**0119009087 FOREIGN MISSION : RIYADH**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 401,577               |
| 22020703      | LEGAL SERVICES                                            | 345,110               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>16,081,344</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 13,008,979            |
| 22020806      | COOKING GAS/FUEL COST                                     | 3,072,365             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>28,396,548</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 828,155               |
| 22020902      | INSURANCE PREMIUM                                         | 27,568,393            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>192,779,437</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 35,216,347            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,096,618             |
| 22021004      | MEDICAL EXPENSES                                          | 27,040,561            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 99,819,765            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,991,963             |
| 22021007      | WELFARE PACKAGES                                          | 25,447,544            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 166,639               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>382,689,202</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>382,689,202</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>382,689,202</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 284,689,202           |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 98,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,553,716,693</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>480,894,597</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,034,611,290</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>382,689,202</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,417,300,492</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,417,300,492</b> |

**0119009087 FOREIGN MISSION : RIYADH**

| CODE         | PROJECT NAME               | TYPE    | AMOUNT      |
|--------------|----------------------------|---------|-------------|
| ERGP27231000 | PURCHASE OF STAFF QUARTERS | ONGOING | 284,689,202 |
| ERGP27231183 | RENOVATION OF RESIDENCE    | ONGOING | 98,000,000  |



**0119009088 FOREIGN MISSION : ROME**

| CODE          | LINE ITEM                                         | AMOUNT               |
|---------------|---------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                | <b>2,728,455,687</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>1,829,276,629</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>1,829,276,629</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>1,811,164,979</b> |
| 21020102      | FOREIGN SERVICE                                   | 1,811,164,979        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                       | <b>18,111,650</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)              | 18,111,650           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>514,107,352</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>514,107,352</b>   |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>            | <b>72,836,208</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 12,570,829           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING        | 6,961,713            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS          | 53,303,666           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>45,390,689</b>    |
| 22020201      | ELECTRICITY CHARGES                               | 20,007,224           |
| 22020202      | TELEPHONE CHARGES                                 | 10,005,401           |
| 22020203      | INTERNET ACCESS CHARGES                           | 7,718,792            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES             | 552,167              |
| 22020205      | WATER RATES                                       | 3,280,202            |
| 22020206      | SEWERAGE CHARGES                                  | 3,826,903            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>43,122,743</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES        | 25,380,286           |
| 22020302      | BOOKS                                             | 149,431              |
| 22020303      | NEWSPAPERS                                        | 360,822              |
| 22020304      | MAGAZINES & PERIODICALS                           | 552,167              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                | 5,353,522            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                    | 3,089,600            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                          | 2,359,886            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES          | 5,877,029            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>56,069,601</b>    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                   | 13,883,873           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 14,825,937           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS             | 12,092,435           |
| 22020406      | OTHER MAINTENANCE SERVICES                        | 15,267,356           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>6,893,930</b>     |
| 22020501      | LOCAL TRAINING                                    | 6,893,930            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>65,130,661</b>    |
| 22020601      | SECURITY CHARGES                                  | 5,868,746            |
| 22020603      | OFFICE RENT                                       | 0                    |
| 22020604      | RESIDENTIAL RENT                                  | 58,387,194           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                  | 874,721              |

**0119009088 FOREIGN MISSION : ROME**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>6,106,478</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 1,567,622             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,676,962             |
| 22020703      | LEGAL SERVICES                                            | 2,861,894             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>7,306,892</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 6,926,529             |
| 22020806      | COOKING GAS/FUEL COST                                     | 380,363               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>12,383,595</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 765,381               |
| 22020902      | INSURANCE PREMIUM                                         | 11,618,214            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>198,866,555</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 38,667,047            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 273,350               |
| 22021004      | MEDICAL EXPENSES                                          | 46,634,379            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 89,700,579            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,069,832             |
| 22021007      | WELFARE PACKAGES                                          | 20,397,934            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,123,434             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>385,071,706</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>385,071,706</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>385,071,706</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 385,071,706           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,829,276,629</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>514,107,352</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,343,383,981</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>385,071,706</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,728,455,687</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,728,455,687</b> |

**0119009088 FOREIGN MISSION : ROME**

| CODE         | PROJECT NAME            | TYPE    | AMOUNT      |
|--------------|-------------------------|---------|-------------|
| ERGP27231138 | RENOVATION OF RESIDENCE | ONGOING | 385,071,706 |

**0119009091 FOREIGN MISSION : SAO TOME**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,103,973,324</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,140,108,293</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,140,108,293</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,128,820,092</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,128,820,092        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>11,288,201</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 11,288,201           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>596,662,103</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>596,662,103</b>   |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>             | <b>107,181,933</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 11,347,167           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 21,227,423           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 11,126,535           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 63,480,808           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>35,748,059</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 19,046,062           |
| 22020202      | TELEPHONE CHARGES                                  | 4,778,757            |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,928,827            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 2,096,003            |
| 22020205      | WATER RATES                                        | 4,143,538            |
| 22020206      | SEWERAGE CHARGES                                   | 2,754,872            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>46,551,853</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 25,901,682           |
| 22020302      | BOOKS                                              | 296,020              |
| 22020303      | NEWSPAPERS                                         | 248,900              |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,467,503            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 3,920,828            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 824,098              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,158,333            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 10,734,489           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>55,983,071</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 9,604,166            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,208,155            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 18,332,468           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 15,050,425           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 10,787,857           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>3,808,137</b>     |
| 22020501      | LOCAL TRAINING                                     | 3,808,137            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>79,254,909</b>    |
| 22020601      | SECURITY CHARGES                                   | 4,143,538            |
| 22020603      | OFFICE RENT                                        | 0                    |

**0119009091 FOREIGN MISSION : SAO TOME**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020604      | RESIDENTIAL RENT                                          | 70,395,221            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 4,716,150             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>13,017,710</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 4,924,209             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 4,478,369             |
| 22020703      | LEGAL SERVICES                                            | 3,615,132             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>19,723,501</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 9,302,033             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 7,830,606             |
| 22020806      | COOKING GAS/FUEL COST                                     | 2,590,862             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>6,701,940</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 685,980               |
| 22020902      | INSURANCE PREMIUM                                         | 6,015,960             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>228,690,990</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 41,547,480            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 288,784               |
| 22021004      | MEDICAL EXPENSES                                          | 58,438,122            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 95,383,670            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,208,155             |
| 22021007      | WELFARE PACKAGES                                          | 29,154,415            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,670,364             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>367,202,928</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>367,202,928</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>367,202,928</b>    |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 367,202,928           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,140,108,293</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>596,662,103</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,736,770,396</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>367,202,928</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,103,973,324</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,103,973,324</b> |

**0119009091 FOREIGN MISSION : SAO TOME**

| CODE         | PROJECT NAME              | TYPE    | AMOUNT      |
|--------------|---------------------------|---------|-------------|
| ERGP27230923 | CONSTRUCTION OF RESIDENCE | ONGOING | 367,202,928 |

**0119009092 FOREIGN MISSION : SEOUL**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,878,928,317</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,944,513,266</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,944,513,266</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,925,260,659</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,925,260,659        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>19,252,607</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 19,252,607           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>557,682,108</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>557,682,108</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>135,467,099</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 12,229,717           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 40,550,358           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 12,130,077           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 70,556,947           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>49,731,158</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 15,014,420           |
| 22020202      | TELEPHONE CHARGES                                  | 15,196,970           |
| 22020203      | INTERNET ACCESS CHARGES                            | 10,792,293           |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 2,868,473            |
| 22020205      | WATER RATES                                        | 4,857,326            |
| 22020206      | SEWERAGE CHARGES                                   | 1,001,676            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>36,182,459</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 14,028,454           |
| 22020302      | BOOKS                                              | 1,021,632            |
| 22020303      | NEWSPAPERS                                         | 1,841,605            |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,649,153            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 4,810,391            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 2,788,152            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,705,623            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 7,337,449            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>32,829,593</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 11,723,072           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 622,946              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 9,111,992            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 11,371,583           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>3,215,150</b>     |
| 22020501      | LOCAL TRAINING                                     | 3,215,150            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>107,150,188</b>   |
| 22020601      | SECURITY CHARGES                                   | 8,216,273            |
| 22020603      | OFFICE RENT                                        | 977,135              |
| 22020604      | RESIDENTIAL RENT                                   | 88,002,875           |

**0119009092 FOREIGN MISSION : SEOUL**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 9,953,905             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>1,370,481</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 622,946               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 436,062               |
| 22020703      | LEGAL SERVICES                                            | 311,473               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>9,551,637</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 9,159,181             |
| 22020806      | COOKING GAS/FUEL COST                                     | 392,456               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>5,187,910</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,183,598             |
| 22020902      | INSURANCE PREMIUM                                         | 4,004,312             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>176,996,433</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 23,665,338            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 622,946               |
| 22021004      | MEDICAL EXPENSES                                          | 31,104,161            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 105,575,506           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 5,101,542             |
| 22021007      | WELFARE PACKAGES                                          | 9,949,369             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 977,571               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>376,732,943</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>376,732,943</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>376,732,943</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 376,732,943           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,944,513,266</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>557,682,108</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,502,195,374</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>376,732,943</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,878,928,317</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,878,928,317</b> |

**0119009092 FOREIGN MISSION : SEOUL**

| CODE         | PROJECT NAME                | TYPE    | AMOUNT      |
|--------------|-----------------------------|---------|-------------|
| ERGP27231010 | RECONSTRUCTION OF RESIDENCE | ONGOING | 376,732,943 |

**0119009093 FOREIGN MISSION : SHANGHAI**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,674,526,307</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,822,950,912</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,822,950,912</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,804,901,893</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,804,901,893        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>18,049,019</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 18,049,019           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>472,698,199</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>472,698,199</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>101,299,973</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 40,054,388           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 1,311,508            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 59,934,077           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>32,169,533</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 14,379,714           |
| 22020202      | TELEPHONE CHARGES                                  | 5,085,658            |
| 22020203      | INTERNET ACCESS CHARGES                            | 855,536              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 854,184              |
| 22020205      | WATER RATES                                        | 5,074,357            |
| 22020206      | SEWERAGE CHARGES                                   | 5,920,084            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>22,425,014</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 5,742,415            |
| 22020302      | BOOKS                                              | 231,167              |
| 22020303      | NEWSPAPERS                                         | 372,120              |
| 22020304      | MAGAZINES & PERIODICALS                            | 718,867              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 6,279,516            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,793,644            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,650,662            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 3,636,623            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>14,925,659</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,755,025            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,048,138            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 7,276,770            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 845,726              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>6,389,882</b>     |
| 22020501      | LOCAL TRAINING                                     | 6,389,882            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>134,088,973</b>   |
| 22020601      | SECURITY CHARGES                                   | 5,074,357            |
| 22020603      | OFFICE RENT                                        | 60,826,110           |
| 22020604      | RESIDENTIAL RENT                                   | 66,394,862           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 1,793,644            |

**0119009093 FOREIGN MISSION : SHANGHAI**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>4,723,733</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 1,506,450             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 592,008               |
| 22020703      | LEGAL SERVICES                                          | 2,625,275             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>9,175,780</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 8,642,972             |
| 22020806      | COOKING GAS/FUEL COST                                   | 532,808               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>6,212,028</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 1,606,880             |
| 22020902      | INSURANCE PREMIUM                                       | 4,605,148             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>141,287,624</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 31,219,104            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 847,076               |
| 22021004      | MEDICAL EXPENSES                                        | 21,792,995            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     | 72,573,620            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 1,946,932             |
| 22021007      | WELFARE PACKAGES                                        | 11,170,634            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 1,737,263             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>378,877,196</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>378,877,196</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>378,877,196</b>    |
| 23010102      | PURCHASE OF OFFICE BUILDINGS                            | 378,877,196           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>1,822,950,912</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>472,698,199</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>2,295,649,111</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>378,877,196</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>2,674,526,307</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-2,674,526,307</b> |

**0119009093 FOREIGN MISSION : SHANGHAI**

| CODE         | PROJECT NAME         | TYPE    | AMOUNT      |
|--------------|----------------------|---------|-------------|
| ERGP27230988 | PURCHASE OF CHANCERY | ONGOING | 378,877,196 |



**0119009094 FOREIGN MISSION : SINGAPORE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,923,238,519</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>2,090,610,826</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>2,090,610,826</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>2,069,911,709</b> |
| 21020102      | FOREIGN SERVICE                                    | 2,069,911,709        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>20,699,117</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 20,699,117           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>622,627,693</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>622,627,693</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>111,003,956</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 40,320,471           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 1,782,751            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 68,900,734           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>32,983,690</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 13,742,682           |
| 22020202      | TELEPHONE CHARGES                                  | 4,860,367            |
| 22020203      | INTERNET ACCESS CHARGES                            | 3,056,928            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 816,342              |
| 22020205      | WATER RATES                                        | 4,849,556            |
| 22020206      | SEWERAGE CHARGES                                   | 5,657,815            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>23,109,742</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,219,785            |
| 22020302      | BOOKS                                              | 110,462              |
| 22020303      | NEWSPAPERS                                         | 226,313              |
| 22020304      | MAGAZINES & PERIODICALS                            | 687,020              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,395,131            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,293,215            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,489,028            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 8,688,788            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>50,043,251</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,588,671            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 9,765,451            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 26,923,678           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 9,765,451            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>6,970,631</b>     |
| 22020501      | LOCAL TRAINING                                     | 6,970,631            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>194,882,991</b>   |
| 22020601      | SECURITY CHARGES                                   | 4,849,555            |
| 22020603      | OFFICE RENT                                        | 86,107,364           |
| 22020604      | RESIDENTIAL RENT                                   | 100,393,559          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 3,532,513            |

**0119009094 FOREIGN MISSION : SINGAPORE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>1,778,169</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 808,257               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 565,782               |
| 22020703      | LEGAL SERVICES                                            | 404,130               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>14,073,892</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 11,543,621            |
| 22020806      | COOKING GAS/FUEL COST                                     | 2,530,271             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>3,825,761</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,535,693             |
| 22020902      | INSURANCE PREMIUM                                         | 2,290,068             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>183,955,610</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 44,846,434            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 809,302               |
| 22021004      | MEDICAL EXPENSES                                          | 23,505,859            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 106,280,350           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 808,259               |
| 22021007      | WELFARE PACKAGES                                          | 6,466,075             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,239,331             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>210,000,000</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>210,000,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>210,000,000</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 210,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,090,610,826</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>622,627,693</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,713,238,519</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>210,000,000</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,923,238,519</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,923,238,519</b> |

**0119009094 FOREIGN MISSION : SINGAPORE**

| CODE         | PROJECT NAME         | TYPE    | AMOUNT      |
|--------------|----------------------|---------|-------------|
| ERGP27230943 | PURCHASE OF CHANCERY | ONGOING | 210,000,000 |

**0119009095 FOREIGN MISSION : STOCKHOLM**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,524,800,877</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,599,331,801</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,599,331,801</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,583,496,833</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,583,496,833        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>15,834,968</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 15,834,968           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>546,353,629</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>546,353,629</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>98,863,415</b>    |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 5,944,891            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 92,918,524           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>37,743,619</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 22,831,089           |
| 22020202      | TELEPHONE CHARGES                                       | 4,263,122            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 717,159              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 716,029              |
| 22020205      | WATER RATES                                             | 4,253,640            |
| 22020206      | SEWERAGE CHARGES                                        | 4,962,580            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>29,354,523</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 9,681,468            |
| 22020302      | BOOKS                                                   | 1,162,662            |
| 22020303      | NEWSPAPERS                                              | 661,677              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 716,029              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,317,050            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,134,304            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 3,060,228            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 7,621,105            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>45,508,111</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 9,861,140            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 5,830,419            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 29,107,612           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 708,940              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>13,840,888</b>    |
| 22020501      | LOCAL TRAINING                                          | 13,840,888           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>67,312,775</b>    |
| 22020601      | SECURITY CHARGES                                        | 4,253,640            |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 61,924,831           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 1,134,304            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,205,198</b>     |

**0119009095 FOREIGN MISSION : STOCKHOLM**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                                      | 354,470               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 496,258               |
| 22020703      | LEGAL SERVICES                                            | 354,470               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>9,307,457</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 8,982,054             |
| 22020806      | COOKING GAS/FUEL COST                                     | 325,403               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>2,764,866</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 992,516               |
| 22020902      | INSURANCE PREMIUM                                         | 1,772,350             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>240,452,777</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 27,335,064            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 354,470               |
| 22021004      | MEDICAL EXPENSES                                          | 85,529,891            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 98,797,214            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 708,940               |
| 22021007      | WELFARE PACKAGES                                          | 26,651,750            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,075,448             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>379,115,447</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>379,115,447</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>379,115,447</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 379,115,447           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,599,331,801</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>546,353,629</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,145,685,430</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>379,115,447</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,524,800,877</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,524,800,877</b> |

**0119009095 FOREIGN MISSION : STOCKHOLM**

| CODE         | PROJECT NAME            | TYPE    | AMOUNT      |
|--------------|-------------------------|---------|-------------|
| ERGP27231143 | RENOVATION OF RESIDENCE | ONGOING | 379,115,447 |

**0119009096 FOREIGN MISSION : TEHRAN**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,405,179,471</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,393,517,559</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,393,517,559</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,379,720,355</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,379,720,355        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>13,797,204</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 13,797,204           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>636,866,462</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>636,866,462</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>111,183,048</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 37,223,977           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 10,911,767           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 63,047,304           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>38,200,047</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 18,826,136           |
| 22020202      | TELEPHONE CHARGES                                  | 5,538,519            |
| 22020203      | INTERNET ACCESS CHARGES                            | 931,711              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 930,245              |
| 22020205      | WATER RATES                                        | 5,526,202            |
| 22020206      | SEWERAGE CHARGES                                   | 6,447,234            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>43,201,590</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 12,025,268           |
| 22020302      | BOOKS                                              | 251,749              |
| 22020303      | NEWSPAPERS                                         | 607,881              |
| 22020304      | MAGAZINES & PERIODICALS                            | 930,245              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 6,838,675            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 3,872,179            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,975,844            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 14,699,749           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>68,289,561</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,089,388            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,319,559            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 57,479,803           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,400,811            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>4,053,954</b>     |
| 22020501      | LOCAL TRAINING                                     | 4,053,954            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>141,566,579</b>   |
| 22020601      | SECURITY CHARGES                                   | 5,526,202            |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 129,769,676          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 6,270,701            |

**0119009096 FOREIGN MISSION : TEHRAN**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>3,964,281</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 2,859,041             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 644,724               |
| 22020703      | LEGAL SERVICES                                            | 460,516               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>16,898,533</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 16,436,099            |
| 22020806      | COOKING GAS/FUEL COST                                     | 462,434               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>3,592,029</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,289,445             |
| 22020902      | INSURANCE PREMIUM                                         | 2,302,584             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>205,916,840</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 30,766,356            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 460,516               |
| 22021004      | MEDICAL EXPENSES                                          | 34,240,467            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 123,039,571           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 5,718,082             |
| 22021007      | WELFARE PACKAGES                                          | 9,766,793             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,925,055             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>374,795,450</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>374,795,450</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>374,795,450</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 374,795,450           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,393,517,559</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>636,866,462</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,030,384,021</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>374,795,450</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,405,179,471</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,405,179,471</b> |

**0119009096 FOREIGN MISSION : TEHRAN**

| CODE         | PROJECT NAME            | TYPE    | AMOUNT      |
|--------------|-------------------------|---------|-------------|
| ERGP27231150 | RENOVATION OF RESIDENCE | ONGOING | 374,795,450 |

**0119009097 FOREIGN MISSION : TEL AVIV**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,588,232,166</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,631,698,573</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,631,698,573</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,615,543,142</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,615,543,142        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>16,155,431</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 16,155,431           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>570,723,029</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>570,723,029</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>101,819,276</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 19,852,770           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 20,464,581           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 61,501,925           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>40,664,528</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 17,074,967           |
| 22020202      | TELEPHONE CHARGES                                  | 4,723,503            |
| 22020203      | INTERNET ACCESS CHARGES                            | 4,513,867            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 4,140,661            |
| 22020205      | WATER RATES                                        | 4,713,014            |
| 22020206      | SEWERAGE CHARGES                                   | 5,498,516            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>26,987,897</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,573,738            |
| 22020302      | BOOKS                                              | 214,693              |
| 22020303      | NEWSPAPERS                                         | 282,773              |
| 22020304      | MAGAZINES & PERIODICALS                            | 785,502              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,832,354            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 2,513,607            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 5,537,456            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 8,247,774            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>36,565,158</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,206,853            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 785,502              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 25,927,684           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,645,119            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>9,842,470</b>     |
| 22020501      | LOCAL TRAINING                                     | 9,842,470            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>85,992,912</b>    |
| 22020601      | SECURITY CHARGES                                   | 10,544,825           |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 68,612,432           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 6,835,655            |

**0119009097 FOREIGN MISSION : TEL AVIV**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>8,773,822</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 2,252,368             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 2,409,469             |
| 22020703      | LEGAL SERVICES                                          | 4,111,985             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>2,874,150</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 2,513,607             |
| 22020806      | COOKING GAS/FUEL COST                                   | 360,543               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>4,923,076</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 1,099,703             |
| 22020902      | INSURANCE PREMIUM                                       | 3,823,373             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>252,279,740</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 53,352,529            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 392,983               |
| 22021004      | MEDICAL EXPENSES                                        | 43,952,330            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     | 118,148,724           |
| 22021006      | POSTAGES & COURIER SERVICES                             | 7,724,166             |
| 22021007      | WELFARE PACKAGES                                        | 27,517,663            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 1,191,345             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>385,810,564</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>385,810,564</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>385,810,564</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              | 385,810,564           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>1,631,698,573</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>570,723,029</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>2,202,421,602</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>385,810,564</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>2,588,232,166</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-2,588,232,166</b> |

**0119009097 FOREIGN MISSION : TEL AVIV**

| CODE         | PROJECT NAME                      | TYPE    | AMOUNT      |
|--------------|-----------------------------------|---------|-------------|
| ERGP30231156 | PURCHASE OF VEHICLES FOR PROTOCOL | ONGOING | 385,810,564 |



**0119009099 FOREIGN MISSION : THE HAGUE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>3,308,571,724</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>2,181,909,283</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>2,181,909,283</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>2,160,306,221</b> |
| 21020102      | FOREIGN SERVICE                                    | 2,160,306,221        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>21,603,062</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 21,603,062           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>750,917,926</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>750,917,926</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>138,469,128</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 35,937,254           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 4,951,647            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 97,580,227           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>73,400,466</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 27,562,695           |
| 22020202      | TELEPHONE CHARGES                                  | 5,675,970            |
| 22020203      | INTERNET ACCESS CHARGES                            | 6,674,881            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 10,849,716           |
| 22020205      | WATER RATES                                        | 14,265,474           |
| 22020206      | SEWERAGE CHARGES                                   | 8,371,730            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>69,152,853</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,528,312            |
| 22020302      | BOOKS                                              | 269,537              |
| 22020303      | NEWSPAPERS                                         | 265,975              |
| 22020304      | MAGAZINES & PERIODICALS                            | 474,411              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 6,404,546            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,518,115            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 34,824,860           |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 21,867,097           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>72,075,374</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,269,373           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,806,337            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 51,335,813           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 6,663,851            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>17,589,117</b>    |
| 22020501      | LOCAL TRAINING                                     | 17,589,117           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>24,356,133</b>    |
| 22020601      | SECURITY CHARGES                                   | 14,265,474           |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 0                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 10,090,659           |

**0119009099 FOREIGN MISSION : THE HAGUE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>1,612,997</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 474,411               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 664,175               |
| 22020703      | LEGAL SERVICES                                            | 474,411               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>20,613,981</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 11,608,774            |
| 22020806      | COOKING GAS/FUEL COST                                     | 9,005,207             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>14,534,111</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 3,273,239             |
| 22020902      | INSURANCE PREMIUM                                         | 11,260,872            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>319,113,766</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 57,150,076            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 948,822               |
| 22021004      | MEDICAL EXPENSES                                          | 45,631,837            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 188,243,687           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 948,822               |
| 22021007      | WELFARE PACKAGES                                          | 24,735,662            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,454,860             |
| 22021009      | SPORTING ACTIVITIES                                       | 0                     |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>375,744,515</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>375,744,515</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>375,744,515</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 375,744,515           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,181,909,283</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>750,917,926</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,932,827,209</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>375,744,515</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,308,571,724</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,308,571,724</b> |

**0119009099 FOREIGN MISSION : THE HAGUE**

| CODE         | PROJECT NAME                 | TYPE    | AMOUNT      |
|--------------|------------------------------|---------|-------------|
| ERGP27231076 | RENOVATION OF STAFF QUARTERS | ONGOING | 375,744,515 |

**0119009100 FOREIGN MISSION : TOKYO**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>4,676,408,384</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>3,543,477,161</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>3,543,477,161</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>3,508,393,229</b> |
| 21020102      | FOREIGN SERVICE                                    | 3,508,393,229        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>35,083,932</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 35,083,932           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>757,389,532</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>757,389,532</b>   |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>             | <b>96,848,039</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 21,914,369           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 20,514,286           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 54,419,384           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>44,981,223</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 13,864,695           |
| 22020202      | TELEPHONE CHARGES                                  | 8,769,541            |
| 22020203      | INTERNET ACCESS CHARGES                            | 3,850,779            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 2,855,967            |
| 22020205      | WATER RATES                                        | 8,756,401            |
| 22020206      | SEWERAGE CHARGES                                   | 6,883,840            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>41,695,048</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,223,782            |
| 22020302      | BOOKS                                              | 573,457              |
| 22020303      | NEWSPAPERS                                         | 3,288,666            |
| 22020304      | MAGAZINES & PERIODICALS                            | 3,691,862            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 1,589,853            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 4,429,416            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 20,435,788           |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 4,462,224            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>75,717,636</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,924,193            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,839,373            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 62,114,697           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,839,373            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>2,976,038</b>     |
| 22020501      | LOCAL TRAINING                                     | 2,976,038            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>290,748,053</b>   |
| 22020601      | SECURITY CHARGES                                   | 8,756,401            |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 277,562,247          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 4,429,405            |

**0119009100 FOREIGN MISSION : TOKYO**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>8,320,004</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 2,411,389             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 2,855,967             |
| 22020703      | LEGAL SERVICES                                          | 3,052,648             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>10,480,361</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 7,270,368             |
| 22020806      | COOKING GAS/FUEL COST                                   | 3,209,993             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>9,245,640</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 3,603,355             |
| 22020902      | INSURANCE PREMIUM                                       | 5,642,285             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>176,377,490</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 16,111,491            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 3,839,373             |
| 22021004      | MEDICAL EXPENSES                                        | 22,293,758            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     | 116,111,972           |
| 22021006      | POSTAGES & COURIER SERVICES                             | 3,839,373             |
| 22021007      | WELFARE PACKAGES                                        | 10,723,213            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 3,458,310             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>375,541,691</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>375,541,691</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>375,541,691</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 375,541,691           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>3,543,477,161</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>757,389,532</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>4,300,866,693</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>375,541,691</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>4,676,408,384</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-4,676,408,384</b> |

**0119009100 FOREIGN MISSION : TOKYO**

| CODE        | PROJECT NAME                 | TYPE    | AMOUNT      |
|-------------|------------------------------|---------|-------------|
| ERGP3231164 | PURCHASE OF OFFICE FURNITURE | ONGOING | 375,541,691 |

**0119009101 FOREIGN MISSION : TRIPOLI**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,659,289,485</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,740,619,925</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,740,619,925</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,723,386,064</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,723,386,064        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>17,233,861</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 17,233,861           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>541,936,617</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>541,936,617</b>   |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>             | <b>81,545,857</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 25,537,785           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 10,540,939           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 45,467,133           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>47,821,167</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 17,414,863           |
| 22020202      | TELEPHONE CHARGES                                  | 10,860,981           |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,827,076            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,824,203            |
| 22020205      | WATER RATES                                        | 10,836,848           |
| 22020206      | SEWERAGE CHARGES                                   | 5,057,196            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>31,605,271</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 7,279,827            |
| 22020302      | BOOKS                                              | 493,854              |
| 22020303      | NEWSPAPERS                                         | 794,702              |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,535,220            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,364,240            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,155,930            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 6,402,326            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 8,579,172            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>30,032,380</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,079,442            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,806,141            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 19,437,585           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,806,141            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 903,071              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>7,897,952</b>     |
| 22020501      | LOCAL TRAINING                                     | 7,897,952            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>177,019,977</b>   |
| 22020601      | SECURITY CHARGES                                   | 17,201,993           |
| 22020603      | OFFICE RENT                                        | 62,885,402           |
| 22020604      | RESIDENTIAL RENT                                   | 90,620,954           |

**0119009101 FOREIGN MISSION : TRIPOLI**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 6,311,628             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>3,973,513</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 1,806,141             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,264,299             |
| 22020703      | LEGAL SERVICES                                            | 903,073               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>1,809,403</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 1,140,199             |
| 22020806      | COOKING GAS/FUEL COST                                     | 669,204               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>4,683,926</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,372,667             |
| 22020902      | INSURANCE PREMIUM                                         | 3,311,259             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>155,547,171</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 18,986,031            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,806,141             |
| 22021004      | MEDICAL EXPENSES                                          | 22,601,179            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 103,168,661           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 722,457               |
| 22021007      | WELFARE PACKAGES                                          | 7,166,976             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,095,726             |
| 22021009      | SPORTING ACTIVITIES                                       | 0                     |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>376,732,943</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>376,732,943</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>376,732,943</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 376,732,943           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,740,619,925</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>541,936,617</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,282,556,542</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>376,732,943</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,659,289,485</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,659,289,485</b> |

**0119009101 FOREIGN MISSION : TRIPOLI**

| CODE         | PROJECT NAME            | TYPE    | AMOUNT      |
|--------------|-------------------------|---------|-------------|
| ERGP27231005 | RENOVATION OF RESIDENCE | ONGOING | 376,732,943 |

**0119009102 FOREIGN MISSION : TUNIS**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,422,218,895</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,463,083,380</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,463,083,380</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,448,597,406</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,448,597,406        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>14,485,974</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 14,485,974           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>572,951,282</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>572,951,282</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>66,290,402</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 21,158,737           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 8,185,850            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 36,945,815           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>50,382,861</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 27,448,090           |
| 22020202      | TELEPHONE CHARGES                                  | 5,723,164            |
| 22020203      | INTERNET ACCESS CHARGES                            | 962,803              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 961,256              |
| 22020205      | WATER RATES                                        | 8,625,375            |
| 22020206      | SEWERAGE CHARGES                                   | 6,662,173            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>39,412,161</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 13,117,402           |
| 22020302      | BOOKS                                              | 1,707,903            |
| 22020303      | NEWSPAPERS                                         | 359,757              |
| 22020304      | MAGAZINES & PERIODICALS                            | 961,554              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 6,964,278            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,522,782            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 4,785,225            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 9,993,260            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>16,675,393</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,798,036            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 380,696              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 5,710,434            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 951,739              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,834,488            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>12,685,888</b>    |
| 22020501      | LOCAL TRAINING                                     | 12,685,888           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>183,479,862</b>   |
| 22020601      | SECURITY CHARGES                                   | 11,540,315           |
| 22020603      | OFFICE RENT                                        | 80,524,294           |
| 22020604      | RESIDENTIAL RENT                                   | 83,132,961           |

**0119009102 FOREIGN MISSION : TUNIS**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 8,282,292             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,618,189</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 475,870               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 666,217               |
| 22020703      | LEGAL SERVICES                                          | 476,102               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>12,495,107</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 12,058,245            |
| 22020806      | COOKING GAS/FUEL COST                                   | 436,862               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>6,626,723</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 1,332,435             |
| 22020902      | INSURANCE PREMIUM                                       | 5,294,288             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>183,284,696</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 48,633,212            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 475,870               |
| 22021004      | MEDICAL EXPENSES                                        | 38,069,561            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     | 83,181,990            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 951,739               |
| 22021007      | WELFARE PACKAGES                                        | 10,528,853            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 1,443,471             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>386,184,233</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>386,184,233</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>386,184,233</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 386,184,233           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>1,463,083,380</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>572,951,282</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>2,036,034,662</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>386,184,233</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>2,422,218,895</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-2,422,218,895</b> |

**0119009102 FOREIGN MISSION : TUNIS**

| CODE        | PROJECT NAME                 | TYPE    | AMOUNT      |
|-------------|------------------------------|---------|-------------|
| ERGP3231174 | PURCHASE OF OFFICE FURNITURE | ONGOING | 386,184,233 |



**0119009103 FOREIGN MISSION : VIENNA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>3,135,440,776</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>2,187,495,450</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>2,187,495,450</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>2,165,837,079</b> |
| 21020102      | FOREIGN SERVICE                                    | 2,165,837,079        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>21,658,371</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 21,658,371           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>563,834,060</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>563,834,060</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>101,038,877</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 23,880,288           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 14,506,817           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 62,651,772           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>67,522,866</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 34,750,979           |
| 22020202      | TELEPHONE CHARGES                                  | 7,765,876            |
| 22020203      | INTERNET ACCESS CHARGES                            | 4,317,070            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 2,162,813            |
| 22020205      | WATER RATES                                        | 8,812,478            |
| 22020206      | SEWERAGE CHARGES                                   | 9,713,650            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>56,226,203</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 18,682,787           |
| 22020302      | BOOKS                                              | 458,218              |
| 22020303      | NEWSPAPERS                                         | 227,324              |
| 22020304      | MAGAZINES & PERIODICALS                            | 765,996              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 6,691,202            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 3,788,677            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,889,998            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 21,722,001           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>105,893,608</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 16,724,020           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,247,974            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 78,209,551           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 7,712,063            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>16,086,262</b>    |
| 22020501      | LOCAL TRAINING                                     | 16,086,262           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>6,649,665</b>     |
| 22020601      | SECURITY CHARGES                                   | 1,802,344            |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 0                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 4,847,321            |

**0119009103 FOREIGN MISSION : VIENNA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>10,547,467</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 3,788,677             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 6,308,204             |
| 22020703      | LEGAL SERVICES                                            | 450,586               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>17,157,872</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 12,165,387            |
| 22020806      | COOKING GAS/FUEL COST                                     | 4,992,485             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>9,678,214</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,966,151             |
| 22020902      | INSURANCE PREMIUM                                         | 7,712,063             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>173,033,026</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 32,671,264            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 450,586               |
| 22021004      | MEDICAL EXPENSES                                          | 32,295,411            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 88,096,641            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 901,172               |
| 22021007      | WELFARE PACKAGES                                          | 16,611,137            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,006,815             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>384,111,266</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>384,111,266</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>384,111,266</b>    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 384,111,266           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,187,495,450</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>563,834,060</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,751,329,510</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>384,111,266</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,135,440,776</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,135,440,776</b> |

**0119009103 FOREIGN MISSION : VIENNA**

| CODE         | PROJECT NAME                         | TYPE    | AMOUNT      |
|--------------|--------------------------------------|---------|-------------|
| ERGP27231037 | RENOVATION OF CHANCERY AND RESIDENCE | ONGOING | 384,111,266 |

**0119009104 FOREIGN MISSION : WARSAW**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,412,378,390</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,542,041,070</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,542,041,070</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,526,773,337</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,526,773,337        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>15,267,733</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 15,267,733           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>493,604,377</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>493,604,377</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>71,567,200</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 22,672,288           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 1,676,581            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 47,218,331           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>36,041,024</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 15,304,171           |
| 22020202      | TELEPHONE CHARGES                                  | 5,412,610            |
| 22020203      | INTERNET ACCESS CHARGES                            | 910,537              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 2,160,233            |
| 22020205      | WATER RATES                                        | 5,952,793            |
| 22020206      | SEWERAGE CHARGES                                   | 6,300,680            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>39,230,732</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 8,030,183            |
| 22020302      | BOOKS                                              | 0                    |
| 22020303      | NEWSPAPERS                                         | 227,026              |
| 22020304      | MAGAZINES & PERIODICALS                            | 765,083              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 6,683,221            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,440,155            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 8,147,196            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 13,937,868           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>21,851,768</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 8,258,255            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,031,009            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 9,662,407            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 900,097              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 0                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>15,771,331</b>    |
| 22020501      | LOCAL TRAINING                                     | 15,771,331           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>130,438,652</b>   |
| 22020601      | SECURITY CHARGES                                   | 5,400,583            |
| 22020603      | OFFICE RENT                                        | 123,597,914          |
| 22020604      | RESIDENTIAL RENT                                   | 0                    |

**0119009104 FOREIGN MISSION : WARSAW**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 1,440,155             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,530,166</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 450,049               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 630,068               |
| 22020703      | LEGAL SERVICES                                          | 450,049               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>6,173,767</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 5,760,622             |
| 22020806      | COOKING GAS/FUEL COST                                   | 413,145               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>6,958,148</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 1,260,136             |
| 22020902      | INSURANCE PREMIUM                                       | 5,698,012             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>164,041,589</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 17,309,737            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 450,049               |
| 22021004      | MEDICAL EXPENSES                                        | 23,705,473            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     | 107,948,388           |
| 22021006      | POSTAGES & COURIER SERVICES                             | 900,097               |
| 22021007      | WELFARE PACKAGES                                        | 12,362,698            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 1,365,147             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>376,732,943</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>376,732,943</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>376,732,943</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 376,732,943           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>1,542,041,070</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>493,604,377</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>2,035,645,447</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>376,732,943</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>2,412,378,390</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-2,412,378,390</b> |

**0119009104 FOREIGN MISSION : WARSAW**

| CODE        | PROJECT NAME                 | TYPE    | AMOUNT      |
|-------------|------------------------------|---------|-------------|
| ERGP3231184 | PURCHASE OF OFFICE FURNITURE | ONGOING | 376,732,943 |

**0119009105 FOREIGN MISSION : WASHINGTON**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>6,262,226,619</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>5,035,140,911</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>5,035,140,911</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>4,985,288,031</b> |
| 21020102      | FOREIGN SERVICE                                    | 4,985,288,031        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>49,852,880</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 49,852,880           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>850,392,128</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>850,392,128</b>   |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>             | <b>113,035,757</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 34,410,708           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 11,764,077           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 66,860,972           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>89,328,003</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 45,168,068           |
| 22020202      | TELEPHONE CHARGES                                  | 9,758,841            |
| 22020203      | INTERNET ACCESS CHARGES                            | 14,321,858           |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 2,574,105            |
| 22020205      | WATER RATES                                        | 6,688,093            |
| 22020206      | SEWERAGE CHARGES                                   | 10,817,038           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>50,064,278</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 21,036,416           |
| 22020302      | BOOKS                                              | 1,914,534            |
| 22020303      | NEWSPAPERS                                         | 281,889              |
| 22020304      | MAGAZINES & PERIODICALS                            | 911,662              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 8,044,084            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,716,070            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 4,629,772            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 11,529,851           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>64,393,170</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 36,132,515           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,072,544            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 19,672,179           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 7,515,932            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>19,280,439</b>    |
| 22020501      | LOCAL TRAINING                                     | 19,280,439           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>126,756,763</b>   |
| 22020601      | SECURITY CHARGES                                   | 19,672,179           |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 105,368,514          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 1,716,070            |

**0119009105 FOREIGN MISSION : WASHINGTON**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,110,380</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 1,823,326             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 750,782               |
| 22020703      | LEGAL SERVICES                                          | 536,272               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>33,994,508</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 23,410,425            |
| 22020806      | COOKING GAS/FUEL COST                                   | 10,584,083            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>33,677,896</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 1,501,564             |
| 22020902      | INSURANCE PREMIUM                                       | 32,176,332            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>316,750,934</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 51,795,969            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 537,832               |
| 22021004      | MEDICAL EXPENSES                                        | 30,889,277            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     | 186,783,563           |
| 22021006      | POSTAGES & COURIER SERVICES                             | 1,072,544             |
| 22021007      | WELFARE PACKAGES                                        | 44,045,056            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 1,626,693             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>376,693,580</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>376,693,580</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>376,693,580</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 376,693,580           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>5,035,140,911</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>850,392,128</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>5,885,533,039</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>376,693,580</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>6,262,226,619</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-6,262,226,619</b> |

**0119009105 FOREIGN MISSION : WASHINGTON**

| CODE        | PROJECT NAME                 | TYPE    | AMOUNT      |
|-------------|------------------------------|---------|-------------|
| ERGP3231152 | PURCHASE OF OFFICE EQUIPMENT | ONGOING | 376,693,580 |

**0119009106 FOREIGN MISSION : WINDHOEK**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,199,199,670</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,386,093,736</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,386,093,736</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,372,370,036</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,372,370,036        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>13,723,700</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 13,723,700           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>437,361,419</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>437,361,419</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>56,550,785</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 19,301,491           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 5,013,442            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 32,235,852           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>55,855,844</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 31,169,587           |
| 22020202      | TELEPHONE CHARGES                                  | 6,897,221            |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,985,912            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 4,711,535            |
| 22020205      | WATER RATES                                        | 2,944,710            |
| 22020206      | SEWERAGE CHARGES                                   | 8,146,879            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>49,428,016</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 7,270,030            |
| 22020302      | BOOKS                                              | 1,401,712            |
| 22020303      | NEWSPAPERS                                         | 494,890              |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,668,669            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 2,453,925            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 3,141,023            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 6,822,571            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 26,175,196           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>27,120,775</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 8,716,340            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,963,140            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 11,778,838           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,680,887            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 981,570              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>5,505,463</b>     |
| 22020501      | LOCAL TRAINING                                     | 5,505,463            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>17,785,065</b>    |
| 22020601      | SECURITY CHARGES                                   | 11,650,404           |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 0                    |

**0119009106 FOREIGN MISSION : WINDHOEK**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 6,134,661             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>3,337,338</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 981,570               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,374,198             |
| 22020703      | LEGAL SERVICES                                            | 981,570               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>15,410,344</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 12,269,321            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 3,141,023             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>8,557,326</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 2,748,396             |
| 22020902      | INSURANCE PREMIUM                                         | 5,808,930             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>197,810,463</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 36,195,229            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 981,570               |
| 22021004      | MEDICAL EXPENSES                                          | 11,976,503            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 112,847,575           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,963,140             |
| 22021007      | WELFARE PACKAGES                                          | 30,869,017            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,977,429             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>375,744,515</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>98,000,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>98,000,000</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 98,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>277,744,515</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>277,744,515</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 277,744,515           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,386,093,736</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>437,361,419</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,823,455,155</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>375,744,515</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,199,199,670</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,199,199,670</b> |

**0119009106 FOREIGN MISSION : WINDHOEK**

| CODE         | PROJECT NAME                 | TYPE    | AMOUNT      |
|--------------|------------------------------|---------|-------------|
| ERGP27231017 | RENOVATION OF STAFF QUARTERS | ONGOING | 277,744,515 |
| ERGP3231157  | PURCHASE OF OFFICE EQUIPMENT | ONGOING | 98,000,000  |





**0119009107 FOREIGN MISSION : YAOUNDE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,160,386,314</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,346,230,250</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,346,230,250</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,332,901,238</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,332,901,238        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>13,329,012</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 13,329,012           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>427,971,831</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>427,971,831</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>20,980,361</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 1,326,726            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 19,653,635           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>43,541,630</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 25,977,217           |
| 22020202      | TELEPHONE CHARGES                                       | 4,709,622            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 792,296              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 1,879,659            |
| 22020205      | WATER RATES                                             | 4,699,147            |
| 22020206      | SEWERAGE CHARGES                                        | 5,483,689            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>27,754,519</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 6,728,609            |
| 22020303      | NEWSPAPERS                                              | 197,537              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 665,712              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,743,402            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 501,242              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 3,187,515            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 10,730,502           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>5,873,934</b>     |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 4,699,147            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 783,191              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 391,596              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>22,253,071</b>    |
| 22020501      | LOCAL TRAINING                                          | 22,253,071           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>95,745,513</b>    |
| 22020601      | SECURITY CHARGES                                        | 6,265,529            |
| 22020603      | OFFICE RENT                                             | 0                    |
| 22020604      | RESIDENTIAL RENT                                        | 88,978,742           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 501,242              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,331,426</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 391,596              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 548,234              |

**0119009107 FOREIGN MISSION : YAOUNDE**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020703      | LEGAL SERVICES                                    | 391,596               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>7,827,094</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 6,214,503             |
| 22020803      | PLANT / GENERATOR FUEL COST                       | 1,253,106             |
| 22020806      | COOKING GAS/FUEL COST                             | 359,485               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>3,054,446</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                | 1,096,468             |
| 22020902      | INSURANCE PREMIUM                                 | 1,957,978             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>199,609,837</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 24,122,287            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 391,596               |
| 22021004      | MEDICAL EXPENSES                                  | 20,574,195            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT               | 144,433,275           |
| 22021006      | POSTAGES & COURIER SERVICES                       | 783,191               |
| 22021007      | WELFARE PACKAGES                                  | 8,117,450             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 1,187,843             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>386,184,233</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>386,184,233</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>386,184,233</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 386,184,233           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>1,346,230,250</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>427,971,831</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>1,774,202,081</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>386,184,233</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>2,160,386,314</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-2,160,386,314</b> |

**0119009107 FOREIGN MISSION : YAOUNDE**

| CODE        | PROJECT NAME                 | TYPE    | AMOUNT      |
|-------------|------------------------------|---------|-------------|
| ERGP3231162 | PURCHASE OF OFFICE EQUIPMENT | ONGOING | 386,184,233 |

**0119009109 FOREIGN MISSION : JUBA, SOUTH SUDAN**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,021,390,441</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,182,921,278</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,182,921,278</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,171,209,186</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,171,209,186        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>11,712,092</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 11,712,092           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>461,775,583</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>461,775,583</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>37,381,554</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 4,821,772            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 32,559,782           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>31,015,410</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 18,352,200           |
| 22020202      | TELEPHONE CHARGES                                       | 3,239,871            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,238,501            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 1,878,938            |
| 22020205      | WATER RATES                                             | 3,718,732            |
| 22020206      | SEWERAGE CHARGES                                        | 587,168              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>12,429,714</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 2,053,343            |
| 22020303      | NEWSPAPERS                                              | 150,315              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 66,546               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,845,145            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,252,625            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 3,889,218            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 2,172,522            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>20,549,113</b>    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 18,200,440           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 782,891              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 1,565,782            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>10,806,952</b>    |
| 22020501      | LOCAL TRAINING                                          | 10,806,952           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>214,087,672</b>   |
| 22020601      | SECURITY CHARGES                                        | 6,107,957            |
| 22020603      | OFFICE RENT                                             | 88,040,834           |
| 22020604      | RESIDENTIAL RENT                                        | 117,433,628          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 2,505,253            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,991,295</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 407,756              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 2,192,094            |

**0119009109 FOREIGN MISSION : JUBA, SOUTH SUDAN**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020703      | LEGAL SERVICES                                            | 391,445               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>9,180,112</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 7,204,004             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 1,696,616             |
| 22020806      | COOKING GAS/FUEL COST                                     | 279,492               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>3,118,515</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,096,047             |
| 22020902      | INSURANCE PREMIUM                                         | 2,022,468             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>120,215,246</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 32,620,997            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 391,445               |
| 22021004      | MEDICAL EXPENSES                                          | 17,394,485            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 61,897,895            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 102,126               |
| 22021007      | WELFARE PACKAGES                                          | 7,684,340             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 123,958               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>376,693,580</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>376,693,580</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>376,693,580</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 376,693,580           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,182,921,278</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>461,775,583</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,644,696,861</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>376,693,580</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,021,390,441</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,021,390,441</b> |

**0119009109 FOREIGN MISSION : JUBA, SOUTH SUDAN**

| CODE         | PROJECT NAME            | TYPE    | AMOUNT      |
|--------------|-------------------------|---------|-------------|
| ERGP27231033 | RENOVATION OF RESIDENCE | ONGOING | 376,693,580 |

**0119009110 FOREIGN MISSION : ABU DHAB**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,785,015,779</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,009,079,515</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>2,009,079,515</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,989,187,639</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,989,187,639        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>19,891,876</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 19,891,876           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>565,936,264</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>565,936,264</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>40,639,316</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 21,061,282           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 4,494,106            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 15,083,928           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>76,590,619</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 39,377,222           |
| 22020202      | TELEPHONE CHARGES                                       | 16,042,276           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 4,363,654            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 2,434,982            |
| 22020205      | WATER RATES                                             | 9,325,762            |
| 22020206      | SEWERAGE CHARGES                                        | 5,046,723            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>36,712,387</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 3,018,390            |
| 22020303      | NEWSPAPERS                                              | 2,182,646            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 2,434,982            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,353,131            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 2,860,731            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 4,819,002            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 16,043,505           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>16,153,182</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 7,335,669            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 4,000,187            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 4,817,326            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>6,759,229</b>     |
| 22020501      | LOCAL TRAINING                                          | 6,759,229            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>207,989,437</b>   |
| 22020601      | SECURITY CHARGES                                        | 6,032,581            |
| 22020603      | OFFICE RENT                                             | 87,385,334           |
| 22020604      | RESIDENTIAL RENT                                        | 109,296,529          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 5,274,993            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,381,381</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 1,146,194            |

**0119009110 FOREIGN MISSION : ABU DHAB**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                 | 778,341               |
| 22020703      | LEGAL SERVICES                                    | 4,456,846             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>15,551,197</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 13,187,253            |
| 22020806      | COOKING GAS/FUEL COST                             | 2,363,944             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>18,818,716</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                | 1,692,072             |
| 22020902      | INSURANCE PREMIUM                                 | 17,126,644            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>140,340,800</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 17,902,168            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 941,665               |
| 22021004      | MEDICAL EXPENSES                                  | 15,222,747            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT               | 97,922,194            |
| 22021006      | POSTAGES & COURIER SERVICES                       | 2,427,779             |
| 22021007      | WELFARE PACKAGES                                  | 5,273,697             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 650,550               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>210,000,000</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>210,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>210,000,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                        | 98,000,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 112,000,000           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>2,009,079,515</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>565,936,264</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>2,575,015,779</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>210,000,000</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>2,785,015,779</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-2,785,015,779</b> |

**0119009110 FOREIGN MISSION : ABU DHAB**

| CODE        | PROJECT NAME                               | TYPE    | AMOUNT      |
|-------------|--------------------------------------------|---------|-------------|
| ERGP3231173 | PURCHASE OF OFFICE FURNITURES AND FITTINGS | ONGOING | 112,000,000 |
| ERGP3231795 | PURCHASE OF MOTOR VEHICLE                  | ONGOING | 98,000,000  |

**0119009111 FOREIGN MISSION : LILONGWE, MALAWI**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,146,381,054</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,228,814,648</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,228,814,648</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,216,648,166</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,216,648,166        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>12,166,482</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 12,166,482           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>408,883,463</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>408,883,463</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>42,006,023</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 22,220,686           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 6,711,780            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 13,073,557           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>30,887,364</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 13,319,906           |
| 22020202      | TELEPHONE CHARGES                                       | 4,710,798            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 792,459              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 1,880,135            |
| 22020205      | WATER RATES                                             | 4,700,338            |
| 22020206      | SEWERAGE CHARGES                                        | 5,483,728            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>23,076,983</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 3,278,478            |
| 22020303      | NEWSPAPERS                                              | 205,640              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 665,881              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,875,423            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,248,527            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 3,381,595            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 8,421,439            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>13,295,063</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,985,086            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 5,578,507            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 783,390              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 948,080              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>19,319,031</b>    |
| 22020501      | LOCAL TRAINING                                          | 19,319,031           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>122,447,828</b>   |
| 22020601      | SECURITY CHARGES                                        | 7,774,380            |
| 22020603      | OFFICE RENT                                             | 50,378,398           |
| 22020604      | RESIDENTIAL RENT                                        | 63,041,627           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 1,253,423            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,444,532</b>     |



**0119009111 FOREIGN MISSION : LILONGWE, MALAWI**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                                      | 762,618               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 548,373               |
| 22020703      | LEGAL SERVICES                                            | 1,133,541             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>2,489,562</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 765,029               |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 793,590               |
| 22020806      | COOKING GAS/FUEL COST                                     | 930,943               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>3,185,785</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,096,746             |
| 22020902      | INSURANCE PREMIUM                                         | 2,089,039             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>149,731,292</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 41,555,631            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 762,618               |
| 22021004      | MEDICAL EXPENSES                                          | 18,673,755            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 83,007,480            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 783,390               |
| 22021007      | WELFARE PACKAGES                                          | 3,760,277             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,188,141             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>508,682,943</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>376,732,943</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>376,732,943</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 376,732,943           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>131,950,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>131,950,000</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 131,950,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,228,814,648</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>408,883,463</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,637,698,111</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>508,682,943</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,146,381,054</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,146,381,054</b> |

**0119009111 FOREIGN MISSION : LILONGWE, MALAWI**

| CODE         | PROJECT NAME                           | TYPE    | AMOUNT      |
|--------------|----------------------------------------|---------|-------------|
| ERGP27237286 | RENOVATTION OF STAFF QUARTERS LILONGWE | ONGOING | 131,950,000 |
| ERGP3231179  | PURCHASE OF OFFICE EQUIPMENT           | ONGOING | 376,732,943 |

**0119009115 FOREIGN MISSION : PRAQUE, CZECH REPUBLIC**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,303,070,471</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,426,848,892</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,426,848,892</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,412,721,675</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,412,721,675        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>14,127,217</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 14,127,217           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>666,221,579</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>666,221,579</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>60,893,625</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 23,068,169           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 16,210,911           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 21,614,545           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>40,906,229</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 17,640,373           |
| 22020202      | TELEPHONE CHARGES                                       | 6,238,852            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,049,532            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 2,489,996            |
| 22020205      | WATER RATES                                             | 6,224,989            |
| 22020206      | SEWERAGE CHARGES                                        | 7,262,487            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>25,775,907</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 2,680,636            |
| 22020303      | NEWSPAPERS                                              | 261,450              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 881,873              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 6,886,394            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,659,997            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 1,951,577            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 11,453,980           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>67,088,790</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 2,763,906            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,037,498            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 62,249,888           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 1,037,498            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>15,346,651</b>    |
| 22020501      | LOCAL TRAINING                                          | 15,346,651           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>280,509,510</b>   |
| 22020601      | SECURITY CHARGES                                        | 6,224,989            |
| 22020603      | OFFICE RENT                                             | 26,974,952           |
| 22020604      | RESIDENTIAL RENT                                        | 245,649,572          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 1,659,997            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,763,747</b>     |

**0119009115 FOREIGN MISSION : PRAQUE, CZECH REPUBLIC**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                              | 518,749               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                 | 726,249               |
| 22020703      | LEGAL SERVICES                                    | 518,749               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>3,348,190</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 2,924,891             |
| 22020806      | COOKING GAS/FUEL COST                             | 423,299               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>1,452,497</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                | 1,452,497             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>169,136,433</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 20,309,268            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 518,749               |
| 22021004      | MEDICAL EXPENSES                                  | 12,449,978            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT               | 125,136,543           |
| 22021006      | POSTAGES & COURIER SERVICES                       | 1,037,498             |
| 22021007      | WELFARE PACKAGES                                  | 8,110,858             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 1,573,539             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>210,000,000</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>210,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>210,000,000</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 210,000,000           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>1,426,848,892</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>666,221,579</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>2,093,070,471</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>210,000,000</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>2,303,070,471</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-2,303,070,471</b> |

**0119009115 FOREIGN MISSION : PRAQUE, CZECH REPUBLIC**

| CODE        | PROJECT NAME                 | TYPE    | AMOUNT      |
|-------------|------------------------------|---------|-------------|
| ERGP3231185 | PURCHASE OF OFFICE EQUIPMENT | ONGOING | 210,000,000 |

**0119009116 FOREIGN MISSION : VATICAN**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,079,456,487</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,272,228,754</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,272,228,754</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,259,632,430</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,259,632,430        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>12,596,324</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 12,596,324           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>429,375,014</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>429,375,014</b>   |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>             | <b>57,643,217</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 25,394,709           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 3,213,247            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 29,035,261           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>36,125,607</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 19,651,469           |
| 22020202      | TELEPHONE CHARGES                                  | 4,709,540            |
| 22020203      | INTERNET ACCESS CHARGES                            | 792,282              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 791,009              |
| 22020205      | WATER RATES                                        | 4,699,066            |
| 22020206      | SEWERAGE CHARGES                                   | 5,482,241            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>18,885,722</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,705,340            |
| 22020302      | BOOKS                                              | 1,742,429            |
| 22020303      | NEWSPAPERS                                         | 101,976              |
| 22020304      | MAGAZINES & PERIODICALS                            | 193,755              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 731,986              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 408,925              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 4,582,152            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 8,419,159            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>12,695,744</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,430,318            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 783,178              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 7,699,070            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 783,178              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>5,139,603</b>     |
| 22020501      | LOCAL TRAINING                                     | 5,139,603            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>131,151,039</b>   |
| 22020601      | SECURITY CHARGES                                   | 4,699,066            |
| 22020603      | OFFICE RENT                                        | 54,749,989           |
| 22020604      | RESIDENTIAL RENT                                   | 70,448,900           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 1,253,084            |

**0119009116 FOREIGN MISSION : VATICAN**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,147,845</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 391,589               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 548,224               |
| 22020703      | LEGAL SERVICES                                          | 208,032               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>14,914,092</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 14,506,187            |
| 22020806      | COOKING GAS/FUEL COST                                   | 407,905               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>7,132,219</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 1,095,225             |
| 22020902      | INSURANCE PREMIUM                                       | 6,036,994             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>144,539,926</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 27,003,309            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 391,589               |
| 22021004      | MEDICAL EXPENSES                                        | 32,292,684            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     | 76,615,926            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 783,178               |
| 22021007      | WELFARE PACKAGES                                        | 6,265,421             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 1,187,819             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>377,852,719</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>377,852,719</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>377,852,719</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 377,852,719           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>1,272,228,754</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>429,375,014</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>1,701,603,768</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>377,852,719</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>2,079,456,487</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-2,079,456,487</b> |

**0119009116 FOREIGN MISSION : VATICAN**

| CODE        | PROJECT NAME                 | TYPE    | AMOUNT      |
|-------------|------------------------------|---------|-------------|
| ERGP3231190 | PURCHASE OF OFFICE EQUIPMENT | ONGOING | 377,852,719 |

**0119009118 CONSULATE GENERAL FRANKFURT, GERMANY**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,767,651,118</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,658,298,904</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,658,298,904</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,641,880,103</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,641,880,103        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>16,418,801</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 16,418,801           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>730,236,767</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>730,236,767</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>71,466,397</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 36,873,248           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 8,231,868            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 26,361,281           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>70,095,392</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 33,913,512           |
| 22020202      | TELEPHONE CHARGES                                  | 9,366,750            |
| 22020203      | INTERNET ACCESS CHARGES                            | 6,113,096            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 2,383,353            |
| 22020205      | WATER RATES                                        | 10,689,740           |
| 22020206      | SEWERAGE CHARGES                                   | 7,628,941            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>57,485,414</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 22,807,301           |
| 22020302      | BOOKS                                              | 180,749              |
| 22020303      | NEWSPAPERS                                         | 436,443              |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,012,305            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 6,632,060            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,402,459            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 14,795,261           |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 10,218,836           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>61,563,741</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 14,988,893           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 4,002,105            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 20,071,379           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 22,501,364           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>21,341,724</b>    |
| 22020501      | LOCAL TRAINING                                     | 21,341,724           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>238,627,272</b>   |
| 22020601      | SECURITY CHARGES                                   | 23,920,444           |
| 22020603      | OFFICE RENT                                        | 100,123,386          |
| 22020604      | RESIDENTIAL RENT                                   | 113,009,464          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 1,573,978            |


**0119009118 CONSULATE GENERAL FRANKFURT, GERMANY**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>12,625,573</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 4,897,756             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 5,080,986             |
| 22020703      | LEGAL SERVICES                                          | 2,646,831             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>18,315,567</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 13,183,263            |
| 22020806      | COOKING GAS/FUEL COST                                   | 5,132,304             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>23,098,551</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 924,759               |
| 22020902      | INSURANCE PREMIUM                                       | 22,173,792            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>155,617,136</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 34,821,907            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 1,619,785             |
| 22021004      | MEDICAL EXPENSES                                        | 18,581,202            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     | 87,747,412            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 655,249               |
| 22021007      | WELFARE PACKAGES                                        | 11,266,137            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 925,444               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>379,115,447</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>379,115,447</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>379,115,447</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 379,115,447           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>1,658,298,904</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>730,236,767</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>2,388,535,671</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>379,115,447</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>2,767,651,118</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-2,767,651,118</b> |

**0119009118 CONSULATE GENERAL FRANKFURT, GERMANY**

| CODE        | PROJECT NAME                 | TYPE    | AMOUNT      |
|-------------|------------------------------|---------|-------------|
| ERGP3231193 | PURCHASE OF OFFICE EQUIPMENT | ONGOING | 379,115,447 |

**0119009120 FOREIGN MISSION : DOHA, QATAR**

| CODE          | LINE ITEM                                         | AMOUNT               |
|---------------|---------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                | <b>2,523,077,755</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>1,718,101,257</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>1,718,101,257</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>1,701,090,353</b> |
| 21020102      | FOREIGN SERVICE                                   | 1,701,090,353        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                       | <b>17,010,904</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)              | 17,010,904           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>429,434,807</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>429,434,807</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>39,168,812</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 18,535,102           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING        | 5,182,005            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS          | 15,451,705           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>37,729,695</b>    |
| 22020201      | ELECTRICITY CHARGES                               | 11,759,574           |
| 22020202      | TELEPHONE CHARGES                                 | 7,699,018            |
| 22020203      | INTERNET ACCESS CHARGES                           | 3,210,211            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES             | 4,879,581            |
| 22020205      | WATER RATES                                       | 1,699,116            |
| 22020206      | SEWERAGE CHARGES                                  | 8,482,195            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>40,205,833</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES        | 13,565,375           |
| 22020302      | BOOKS                                             | 3,384,758            |
| 22020303      | NEWSPAPERS                                        | 3,385,852            |
| 22020304      | MAGAZINES & PERIODICALS                           | 4,133,189            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                | 2,227,750            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                    | 5,753,017            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                          | 2,757,213            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES          | 4,998,679            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>35,085,900</b>    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                   | 3,783,133            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 22,698,797           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS             | 4,710,189            |
| 22020406      | OTHER MAINTENANCE SERVICES                        | 3,893,781            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>7,700,369</b>     |
| 22020501      | LOCAL TRAINING                                    | 7,700,369            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>130,432,354</b>   |
| 22020601      | SECURITY CHARGES                                  | 9,840,888            |
| 22020603      | OFFICE RENT                                       | 51,174,240           |
| 22020604      | RESIDENTIAL RENT                                  | 63,284,562           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                  | 6,132,664            |



**0119009120 FOREIGN MISSION : DOHA, QATAR**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>13,941,078</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 4,133,189             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 3,783,133             |
| 22020703      | LEGAL SERVICES                                          | 6,024,756             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>13,346,444</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 8,506,078             |
| 22020806      | COOKING GAS/FUEL COST                                   | 4,840,366             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>9,168,219</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 4,096,404             |
| 22020902      | INSURANCE PREMIUM                                       | 5,071,815             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>102,656,103</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 12,259,083            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 947,819               |
| 22021004      | MEDICAL EXPENSES                                        | 5,732,307             |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     | 61,841,073            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 3,783,133             |
| 22021007      | WELFARE PACKAGES                                        | 13,735,225            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 4,357,463             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>375,541,691</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>375,541,691</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>375,541,691</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              | 140,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 235,541,691           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>1,718,101,257</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>429,434,807</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>2,147,536,064</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>375,541,691</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>2,523,077,755</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-2,523,077,755</b> |

**0119009120 FOREIGN MISSION : DOHA, QATAR**

| CODE         | PROJECT NAME                 | TYPE    | AMOUNT      |
|--------------|------------------------------|---------|-------------|
| ERGP30231802 | PURCHASE OF MOTOR VEHICLES   | ONGOING | 140,000,000 |
| ERGP3231195  | PURCHASE OF OFFICE EQUIPMENT | ONGOING | 235,541,691 |

**0119009122 PERMANENT REPRESENTATION, ECOWAS, ABUJA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,061,863,536</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,199,130,207</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,199,130,207</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,187,257,631</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,187,257,631        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>11,872,576</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 11,872,576           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>495,530,401</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>495,530,401</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>119,433,082</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 4,304,326            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 956,058              |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 114,172,698          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>75,840,251</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 28,594,656           |
| 22020202      | TELEPHONE CHARGES                                  | 3,824,335            |
| 22020203      | INTERNET ACCESS CHARGES                            | 637,206              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,529,294            |
| 22020205      | WATER RATES                                        | 3,823,236            |
| 22020206      | SEWERAGE CHARGES                                   | 37,431,524           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>18,461,872</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,376,745            |
| 22020303      | NEWSPAPERS                                         | 163,125              |
| 22020304      | MAGAZINES & PERIODICALS                            | 318,603              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 4,253,350            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,019,530            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,480,555            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 6,849,964            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>28,818,714</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,829,195            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 637,206              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 23,440,695           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 637,206              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,274,412            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>31,943,478</b>    |
| 22020501      | LOCAL TRAINING                                     | 31,943,478           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>61,776,155</b>    |
| 22020601      | SECURITY CHARGES                                   | 5,097,648            |
| 22020603      | OFFICE RENT                                        | 0                    |
| 22020604      | RESIDENTIAL RENT                                   | 55,658,977           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 1,019,530            |

**0119009122 PERMANENT REPRESENTATION, ECOWAS, ABUJA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>1,401,853</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 318,603               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 446,044               |
| 22020703      | LEGAL SERVICES                                            | 637,206               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>39,821,370</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 17,528,066            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 22,039,059            |
| 22020806      | COOKING GAS/FUEL COST                                     | 254,245               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>2,538,203</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 892,088               |
| 22020902      | INSURANCE PREMIUM                                         | 1,646,115             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>115,495,423</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 41,606,666            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 318,764               |
| 22021004      | MEDICAL EXPENSES                                          | 12,778,586            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 43,089,144            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 637,206               |
| 22021007      | WELFARE PACKAGES                                          | 15,960,567            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,104,490             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>367,202,928</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>339,202,928</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>339,202,928</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 297,902,928           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 17,500,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 14,000,000            |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 9,800,000             |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>28,000,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>28,000,000</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 28,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,199,130,207</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>495,530,401</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,694,660,608</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>367,202,928</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,061,863,536</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,061,863,536</b> |

**0119009122 PERMANENT REPRESENTATION, ECOWAS, ABUJA**

| CODE         | PROJECT NAME                                                            | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------|---------|------------|
| ERGP27233427 | REHABILITATION OF OFFICE BUILDING INVOLVING EXTERIOR AND INTERIOR WORKS | ONGOING | 28,000,000 |



0119009122      PERMANENT REPRESENTATION, ECOWAS, ABUJA

| CODE         | PROJECT NAME                                                  | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------|---------|-------------|
| ERGP29233428 | PURCHASE OF OFFICE EQUIPMENTS (COMPUTER, LAPTOP, PHOTOCOPIER) | ONGOING | 14,000,000  |
| ERGP29233429 | INSTALLATION OF OFFICE SECURITY CCTV GADGETS AND EQUIPMENT    | ONGOING | 9,800,000   |
| ERGP30233424 | PURCHASE OF OFFICIAL PROJECT CAR FOR THE MISSION              | ONGOING | 262,500,000 |
| ERGP30233425 | PURCHASE OF OFFICIAL STAFF BUS                                | ONGOING | 35,402,928  |
| ERGP3231361  | PURCHASE OF OFFICE MODERN FURNITURES AND FITTINGS             | ONGOING | 17,500,000  |

**0119009123 FOREIGN MISSION : AMMAN, JORDAN**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,641,346,207</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,781,098,455</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,781,098,455</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,763,463,817</b> |
| 21020102      | FOREIGN SERVICE                                    | 1,763,463,817        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>17,634,638</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 17,634,638           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>475,961,649</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>475,961,649</b>   |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>             | <b>49,237,922</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 23,526,736           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 4,879,356            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 20,831,830           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>47,235,498</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 21,504,461           |
| 22020202      | TELEPHONE CHARGES                                  | 8,413,299            |
| 22020203      | INTERNET ACCESS CHARGES                            | 4,498,093            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 2,643,717            |
| 22020205      | WATER RATES                                        | 4,696,582            |
| 22020206      | SEWERAGE CHARGES                                   | 5,479,346            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>38,816,178</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 8,836,518            |
| 22020302      | BOOKS                                              | 1,696,450            |
| 22020303      | NEWSPAPERS                                         | 1,443,185            |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,717,151            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 9,518,287            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 3,105,556            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 4,084,323            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 8,414,708            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>20,856,371</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,181,725            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,635,898            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 8,402,849            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,635,899            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>7,858,528</b>     |
| 22020501      | LOCAL TRAINING                                     | 7,858,528            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>134,596,853</b>   |
| 22020601      | SECURITY CHARGES                                   | 6,549,715            |
| 22020603      | OFFICE RENT                                        | 47,781,773           |
| 22020604      | RESIDENTIAL RENT                                   | 75,306,675           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 4,958,690            |

**0119009123 FOREIGN MISSION : AMMAN, JORDAN**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>8,743,229</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 2,244,514             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 2,401,067             |
| 22020703      | LEGAL SERVICES                                          | 4,097,648             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>8,423,529</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 6,211,109             |
| 22020806      | COOKING GAS/FUEL COST                                   | 2,212,420             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>5,780,592</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 1,095,870             |
| 22020902      | INSURANCE PREMIUM                                       | 4,684,722             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>154,412,949</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 32,050,623            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 2,244,528             |
| 22021004      | MEDICAL EXPENSES                                        | 22,441,593            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     | 83,884,743            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 2,635,898             |
| 22021007      | WELFARE PACKAGES                                        | 8,115,243             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 3,040,321             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>384,286,103</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>384,286,103</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>384,286,103</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              | 384,286,103           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>1,781,098,455</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>475,961,649</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>2,257,060,104</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>384,286,103</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>2,641,346,207</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-2,641,346,207</b> |

**0119009123 FOREIGN MISSION : AMMAN, JORDAN**

| CODE        | PROJECT NAME                | TYPE    | AMOUNT      |
|-------------|-----------------------------|---------|-------------|
| ERGP3231201 | PURCHASE OF OFFICE VEHICLES | ONGOING | 384,286,103 |

**0119009124 FOREIGN MISSION : GUANGZHOU, CHINA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,404,045,491</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,477,361,766</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,477,361,766</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,462,734,422</b> |
| 21020102      | FOREIGN SERVICE                                         | 1,462,734,422        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>14,627,344</b>    |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 14,627,344           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>549,990,145</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>549,990,145</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>51,304,277</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 18,606,756           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 4,876,159            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 27,821,362           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>59,602,220</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 37,591,834           |
| 22020202      | TELEPHONE CHARGES                                       | 6,555,868            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 4,495,182            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 790,078              |
| 22020205      | WATER RATES                                             | 4,693,504            |
| 22020206      | SEWERAGE CHARGES                                        | 5,475,754            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>37,792,964</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 8,729,373            |
| 22020302      | BOOKS                                                   | 1,510,147            |
| 22020303      | NEWSPAPERS                                              | 1,640,524            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 664,913              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,808,211            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 3,103,520            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 7,927,082            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 8,409,194            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>60,770,684</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 10,861,302           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,634,170            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 42,789,123           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 4,486,089            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>4,231,265</b>     |
| 22020501      | LOCAL TRAINING                                          | 4,231,265            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>158,092,164</b>   |
| 22020601      | SECURITY CHARGES                                        | 11,500,862           |
| 22020603      | OFFICE RENT                                             | 69,590,566           |
| 22020604      | RESIDENTIAL RENT                                        | 77,000,736           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>8,737,503</b>     |

**0119009124 FOREIGN MISSION : GUANGZHOU, CHINA**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                              | 2,243,044             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                 | 2,399,495             |
| 22020703      | LEGAL SERVICES                                    | 4,094,964             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>11,751,463</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 9,910,878             |
| 22020803      | PLANT / GENERATOR FUEL COST                       | 0                     |
| 22020806      | COOKING GAS/FUEL COST                             | 1,840,585             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>5,773,839</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                | 1,835,918             |
| 22020902      | INSURANCE PREMIUM                                 | 3,937,921             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>151,933,766</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 23,490,950            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 2,243,044             |
| 22021004      | MEDICAL EXPENSES                                  | 27,407,810            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT               | 89,906,491            |
| 22021006      | POSTAGES & COURIER SERVICES                       | 1,708,210             |
| 22021007      | WELFARE PACKAGES                                  | 4,583,833             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 2,593,428             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>376,693,580</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>376,693,580</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>376,693,580</b>    |
| 23010103      | PURCHASE OF RESIDENTIAL BUILDINGS                 | 278,693,580           |
| 23010105      | PURCHASE OF MOTOR VEHICLES                        | 98,000,000            |
|               | <b>TOTAL PERSONNEL</b>                            | <b>1,477,361,766</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>549,990,145</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>2,027,351,911</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>376,693,580</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>2,404,045,491</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-2,404,045,491</b> |

**0119009124 FOREIGN MISSION : GUANGZHOU, CHINA**

| CODE         | PROJECT NAME                | TYPE    | AMOUNT      |
|--------------|-----------------------------|---------|-------------|
| ERGP27230965 | PURCHASE OF STAFF QUARTERS  | ONGOING | 278,693,580 |
| ERGP3231203  | PURCHASE OF OFFICE VEHICLES | ONGOING | 98,000,000  |





## FEDERAL MINISTRY OF INFORMATION AND NATIONAL ORIENTATION

## 2026 FGN BUDGET

| NO | CODE       | MDA                                                                       | PERSONNEL             | OVERHEAD             | CAPITAL               | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION   |
|----|------------|---------------------------------------------------------------------------|-----------------------|----------------------|-----------------------|------------------------------------|-----------------------|-----------------------|
| 1  | 0123001001 | FEDERAL MINISTRY OF<br>INFORMATION AND<br>NATIONAL ORIENTATION -<br>HQTRS | 5,279,724,984         | 1,278,809,716        | 1,434,503,426         | 0                                  | 0                     | 7,993,038,126         |
| 2  | 0123003001 | NIGERIAN TELEVISION<br>AUTHORITY                                          | 15,820,146,961        | 543,727,576          | 2,750,164,335         | 0                                  | 0                     | 19,114,038,872        |
| 3  | 0123004001 | FEDERAL RADIO<br>CORPORATION OF                                           | 19,390,601,557        | 370,090,433          | 1,496,569,639         | 0                                  | 0                     | 21,257,261,629        |
| 4  | 0123005001 | NEWS AGENCY OF                                                            | 3,061,858,281         | 475,506,079          | 550,841,653           | 0                                  | 0                     | 4,088,206,013         |
| 5  | 0123006001 | VOICE OF NIGERIA                                                          | 4,735,172,532         | 1,076,475,692        | 326,056,988           | 0                                  | 0                     | 6,137,705,212         |
| 6  | 0123008001 | NATIONAL BROADCASTING<br>COMMISSION                                       | 2,680,367,561         | 0                    | 80,500,000            | 0                                  | 0                     | 2,760,867,561         |
| 7  | 0123009001 | NIGERIA PRESS COUNCIL                                                     | 500,706,225           | 315,000,000          | 1,614,176,847         | 0                                  | 0                     | 2,429,883,072         |
| 8  | 0123011001 | ADVERTISING<br>REGULATORY COUNCIL<br>OF NIGERIA (ARCON)                   | 1,382,773,406         | 274,972,587          | 1,563,585,208         | 0                                  | 0                     | 3,221,331,201         |
| 9  | 0123031011 | NATIONAL INSTITUTE FOR<br>CULTURE ORIENTATION                             | 3,490,016,083         | 332,210,317          | 5,589,528,204         | 0                                  | 0                     | 9,411,754,604         |
| 10 | 0123031017 | NATIONAL ORIENTATION<br>AGENCY                                            | 13,863,656,403        | 619,058,158          | 7,266,421,471         | 0                                  | 0                     | 21,749,136,032        |
|    |            |                                                                           | <b>70,205,023,993</b> | <b>5,285,850,558</b> | <b>22,672,347,771</b> | <b>0</b>                           | <b>0</b>              | <b>98,163,222,322</b> |

**0123001001 FEDERAL MINISTRY OF INFORMATION AND NATIONAL ORIENTATION - HQTRS**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>7,993,038,126</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>5,279,724,984</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>3,586,860,697</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>3,586,860,697</b> |
| 21010101      | SALARY                                             | 3,586,860,697        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,692,864,287</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,102,560,677</b> |
| 21020111      | REGULAR ALLOWANCES                                 | 1,102,560,677        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>590,303,610</b>   |
| 21020201      | NHIS                                               | 179,343,035          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 358,686,070          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 52,274,505           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,278,809,716</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,278,809,716</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>266,845,801</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 54,217,565           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 149,635,837          |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 62,992,399           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>70,203,680</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 60,852,498           |
| 22020202      | TELEPHONE CHARGES                                  | 2,425,288            |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,485,815            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 550,434              |
| 22020205      | WATER RATES                                        | 1,895,061            |
| 22020206      | SEWERAGE CHARGES                                   | 1,994,584            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>93,751,274</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 71,473,000           |
| 22020302      | BOOKS                                              | 643,250              |
| 22020303      | NEWSPAPERS                                         | 2,796,408            |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,305,727            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,573,747            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 8,895,794            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,063,348            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>130,208,721</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 25,069,423           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 13,807,467           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 50,622,099           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 20,285,264           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 6,259,958            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 14,164,510           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>61,138,496</b>    |



| <b>0123001001</b> | <b>FEDERAL MINISTRY OF INFORMATION AND NATIONAL ORIENTATION - HQTRS</b> |                      |
|-------------------|-------------------------------------------------------------------------|----------------------|
| CODE              | LINE ITEM                                                               | AMOUNT               |
| 22020501          | LOCAL TRAINING                                                          | 61,138,496           |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                         | <b>69,236,620</b>    |
| 22020601          | SECURITY CHARGES                                                        | 52,644,853           |
| 22020603          | OFFICE RENT                                                             | 12,917,897           |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                                          | 3,673,870            |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                 | <b>29,196,496</b>    |
| 22020701          | FINANCIAL CONSULTING                                                    | 4,976,849            |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                       | 15,242,436           |
| 22020703          | LEGAL SERVICES                                                          | 8,977,211            |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                  | <b>127,195,192</b>   |
| 22020801          | MOTOR VEHICLE FUEL COST                                                 | 86,455,645           |
| 22020803          | PLANT / GENERATOR FUEL COST                                             | 40,739,547           |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                      | <b>984,923</b>       |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                      | 250,151              |
| 22020902          | INSURANCE PREMIUM                                                       | 734,772              |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                    | <b>430,048,513</b>   |
| 22021001          | REFRESHMENT & MEALS                                                     | 12,740,808           |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                          | 8,817,287            |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                              | 210,058,870          |
| 22021004          | MEDICAL EXPENSES                                                        | 2,426,489            |
| 22021006          | POSTAGES & COURIER SERVICES                                             | 2,455,515            |
| 22021007          | WELFARE PACKAGES                                                        | 175,952,981          |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                     | 1,673,870            |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                               | 15,922,693           |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                              | <b>1,434,503,426</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                           | <b>93,338,193</b>    |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                               | <b>93,338,193</b>    |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                               | 35,000,000           |
| 23010125          | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                   | 24,818,693           |
| 23010129          | PURCHASE OF INDUSTRIAL EQUIPMENT                                        | 27,919,500           |
| 23010130          | PURCHASE OF RECREATIONAL FACILITIES                                     | 5,600,000            |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                         | <b>7,125,580</b>     |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>               | <b>7,125,580</b>     |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                            | 7,125,580            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                         | <b>71,825,083</b>    |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>               | <b>71,825,083</b>    |
| 23030118          | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES                      | 11,496,520           |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                            | 60,328,563           |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                           | <b>1,262,214,570</b> |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                               | <b>1,262,214,570</b> |
| 23050101          | RESEARCH AND DEVELOPMENT                                                | 1,092,416,524        |

**0123001001 FEDERAL MINISTRY OF INFORMATION AND NATIONAL ORIENTATION - HQTRS**

| CODE     | LINE ITEM                                         | AMOUNT                |
|----------|---------------------------------------------------|-----------------------|
| 23050102 | COMPUTER SOFTWARE ACQUISITION                     | 135,229,795           |
| 23050103 | MONITORING AND EVALUATION                         | 27,288,251            |
| 23050104 | ANNIVASARIES/CELEBRATIONS                         | 7,280,000             |
|          | <b>TOTAL PERSONNEL</b>                            | <b>5,279,724,984</b>  |
|          | <b>TOTAL OVERHEAD</b>                             | <b>1,278,809,716</b>  |
|          | <b>TOTAL RECURRENT</b>                            | <b>6,558,534,700</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>1,434,503,426</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                           | <b>7,993,038,126</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-7,993,038,126</b> |

**0123001001 FEDERAL MINISTRY OF INFORMATION AND NATIONAL ORIENTATION - HQTRS**

| CODE         | PROJECT NAME                                                                                                             | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP15172225 | COMPUTERISATION OF THE INTERNAL AUDIT DEPARTMENT OFFICES                                                                 | ONGOING | 15,559,347 |
| ERGP15172263 | ESTABLISHMENT OF CONDUCT OF CORRUPTION INDEX                                                                             | ONGOING | 7,125,580  |
| ERGP16172270 | CAPACITY BUILDING FOR INFORMATION, ADMIN AND ACCOUNT STAFF                                                               | ONGOING | 15,680,000 |
| ERGP16204356 | DIGITIZATION OF VOTE BOOKS, CASH BOOKS, FIXED ASSETS REGISTERS, ADVANCES LEDGERS ETC BY FINANCE AND ACCOUNTS DEPARTMENT  | ONGOING | 13,860,000 |
| ERGP16204392 | ATTENDANCE OF NATIONAL COUNCIL ON IMATION                                                                                | ONGOING | 3,871,658  |
| ERGP16204441 | PRODUCTION AND DISTRIBUTION OF SERVICOM PUBLICITY MATERIALS                                                              | ONGOING | 7,700,000  |
| ERGP17172214 | PROCUREMENT OF ELECTRONIC LAW LIBRARY                                                                                    | ONGOING | 21,318,693 |
| ERGP22172793 | PURCHASE AND REHABILITATION OF REPOSITORY EQUIPMENT AND MATERIALS                                                        | ONGOING | 27,919,500 |
| ERGP22193813 | PARTICIPATION AT THE UNESCO GLOBAL MIL WEEK AND FEATURE CONFERENCE                                                       | ONGOING | 9,800,000  |
| ERGP22204266 | WORLD PRESS FREEDOM CELEBRATION                                                                                          | ONGOING | 3,920,000  |
| ERGP22204297 | WORLD RADIO DAY CELEBRATION                                                                                              | ONGOING | 3,360,000  |
| ERGP26227074 | PURCHASE OF SPORTS EQUIPMENT AND OCCUPATIONAL HEALTH SYSTEM                                                              | ONGOING | 12,250,000 |
| ERGP27124052 | REHABILITATION AND REPAIRS OF OFFICE BUILDING                                                                            | ONGOING | 51,228,563 |
| ERGP27124059 | RENOVATION OF ARCHIVAL FACILITIES                                                                                        | ONGOING | 11,496,520 |
| ERGP27206951 | PURCHASE OF OFFICE FURNITURE AND OFFICE EQUIPMENT                                                                        | ONGOING | 35,000,000 |
| ERGP29172017 | DIGITIZATION OF MINISTRY'S PROCESSES. ENTERPRISE CONTENT MANAGEMENT (ECM)                                                | ONGOING | 49,505,172 |
| ERGP29225627 | ESTABLISHMENT OF WORKSTATION IN CPO, CAPITAL, SECTIONS OF FINANCE AND ACCOUNTS                                           | ONGOING | 13,986,000 |
| ERGP30204369 | CAPACITY BUILDING ON E-REVENUE COLLECTION AND IPSAS IMPLEMENTATION FOR STAFF OF FINANCE & ACCOUNTS DEPARTMENT            | ONGOING | 21,215,241 |
| ERGP30204372 | DEVELOPMENT AND LAUNCHING OF THE NATIONAL INFORMATION AND ORIENTATION POLICY                                             | ONGOING | 3,500,000  |
| ERGP30206927 | UNESCO GENERAL CONFERENCE (INFORMATION)                                                                                  | ONGOING | 14,000,000 |
| ERGP30225848 | PURCHASE OF STAFF WELFARE BUS                                                                                            | ONGOING | 87,500,000 |
| ERGP30226125 | PUBLICATION ON PILLARS/FOCUS AND MANIFESTATIONS/IMPLEMENTATIONS OF THE RENEWED HOPE AGENDA                               | ONGOING | 50,400,000 |
| ERGP30226314 | PURCHASE,INSTALLATION/TRAINING OF DIRECT IMAGING MACHINE FOR FGP                                                         | ONGOING | 62,072,219 |
| ERGP30226412 | REHABILITATION OF PRINTING EQUIPMENT/SUPPLY AND INSTALLATION OF 10 SOPHISTICATED GRAPHIC COMPUTER TO FGP LAGOS AND ABUJA | ONGOING | 55,486,341 |
| ERGP30226479 | CONSTRUCTION OF PERIMETER FENCE IN FGP APAPA LAGOS                                                                       | ONGOING | 31,500,140 |
| ERGP30226574 | PURCHASE OF UTILITY VEHICLE FOR NATIONAL ARCHIVES                                                                        | ONGOING | 45,500,000 |
| ERGP30227008 | INSTITUTIONALIZATION OF PMS AND PERSONNEL AUDIT IN THE MINISTRY                                                          | ONGOING | 28,001,260 |

**0123001001 FEDERAL MINISTRY OF INFORMATION AND NATIONAL ORIENTATION - HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                                     | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP30227154 | ESTABLISHMENT AND EQUIPPING OF IPPIS SELF SERVICE CENTRE AND REGISTRY                                                                                                                                            | ONGOING | 12,250,000 |
| ERGP30227562 | DEVELOPMENT OF SOFTWARE AND PURCHASE OF PHOTOCOPYING MACHINES, COMPUTER AND ACCESSORIES                                                                                                                          | ONGOING | 51,205,669 |
| ERGP30227650 | PROCUREMENT OF FURNITURE AND DESKTOP COMPUTERS AND ACCESSORIES FOR FIO                                                                                                                                           | ONGOING | 17,500,000 |
| ERGP30227681 | INTERNATIONAL DAY FOR UNIVERSAL ACCESS TO INFORMATION (IDUAI)                                                                                                                                                    | ONGOING | 32,900,000 |
| ERGP30227720 | OFFICE RENOVATION AND FURNITURE FOR LAGOS LIASON AND FEDERAL INFORMATION CENTER IKOYI LAGOS                                                                                                                      | ONGOING | 21,000,000 |
| ERGP30227737 | MONITORING AND COLLATION OF FEEDBACK FROM THE GRASSROOT VIA FICS                                                                                                                                                 | ONGOING | 7,000,000  |
| ERGP30227883 | PRODUCTION OF MONTHLY FEDERAL GOVERNMENT OF NIGERIAN MAGAZINE(FGN CONNECT)                                                                                                                                       | ONGOING | 39,200,000 |
| ERGP30227902 | WEEKLY MINISTERIAL PRESS BRIEFING FOR ALL MDAS                                                                                                                                                                   | ONGOING | 35,000,000 |
| ERGP30227926 | PROMOTION OF NIGERIA EXPLORE SOCIAL MEDIA PLATFORMS TO COMPLEMENT THE NATIONAL PORTAL                                                                                                                            | ONGOING | 21,000,000 |
| ERGP30227951 | TRAINING ON FACT CHECKING,PR AND PROTOCOL OFFICERS IN THE PUBLIC RELATIONS AND PROTOCOL DEPARTMENT                                                                                                               | ONGOING | 14,000,000 |
| ERGP30228049 | PLACEMENT OF ADS/WRAP AROUNDS IN NATIONAL DAILIES FOR MAY 29 AND OCTOBER 1                                                                                                                                       | ONGOING | 28,000,000 |
| ERGP30228094 | CAPITAL PROJECT INSPECTION AND EXAMINATION FOR AUDIT TEAM                                                                                                                                                        | ONGOING | 12,950,000 |
| ERGP30228362 | MONITORING OF PROJECTS AND MEDIA TOUR ACROSS THE 36 STATES IN THE COUNTRY                                                                                                                                        | ONGOING | 35,000,000 |
| ERGP3140452  | MONITORING AND EVALUATION OF FEDERAL GOVERNMENT PROGRAMMES, PROJECTS AND ACHIEVEMENTS                                                                                                                            | ONGOING | 13,300,000 |
| ERGP3172007  | CREATION OF FIXED ASSETS REGISTER: IDENTIFICATION, TRACKING, COLLATION, CLASSIFICATION AND VALUATION FOR THE PURPOSE OF INCLUSION IN THE STATEMENT OF FINANCIAL POSITION UNDER IPSAS ACCRUAL BASIS OF ACCOUNTING | ONGOING | 13,965,000 |
| ERGP3172241  | DIGITIZATION OF PROCUREMENT RECORDS, TENDER ADMINISTRATION AND PROCESS                                                                                                                                           | ONGOING | 18,854,920 |
| ERGP7124036  | EQUIPMENT FOR THE IMPLEMENTATION OF PUBLICSERVICE FINANCIAL REFORM (IPPIS, TSA, GIFMIS, NCOA etc) IN LINE WITH THE IPSAS PROJECT OF THE FEDERAL GOVERNMENT OF NIGERIA                                            | ONGOING | 12,681,027 |
| ERGP7204362  | CAPITAL BUDGET IMPLEMENTATION/MONITORING SCHEDULE FOR BUDGET OFFICERS                                                                                                                                            | ONGOING | 13,988,251 |
| ERGP9124023  | SPECIAL ENLIGHTENMENT CAMPAIGN ON GOVERNMENT POLICIES AND PROGRAMMES, THE RENEWED HOPE AGENDA,NATIONAL CAMPAIGN ON DISABILITY RIGHTS AND VANDALIZATION.                                                          | ONGOING | 63,000,000 |
| ERGP9124024  | INSTITUTIONAL INTERACTION WITH STAKEHOLDERS i.e. NUJ, NAWOJ, RATTAWU, NGE, BLOGGER, ONLINE PUBLISHERS, NPAN ETC, AS WELL AS WEEKLY MINISTERIAL PRESS BRIEFINGS.                                                  | ONGOING | 14,000,000 |
| ERGP9124025  | FACILITATION OF MINISTERIAL MEDIA APPEARANCES FOR 36 MINISTERS, INFLUENCERS AND ANALYSTS ON RADIO AND TELEVISION AS WELL AS SOCIAL AND PRINT-MEDIA                                                               | ONGOING | 21,000,000 |
| ERGP9124026  | TOWN HALL MEETINGS ON TOPICAL ISSUES                                                                                                                                                                             | ONGOING | 30,800,000 |
| ERGP9124027  | QUARTERLY INTERACTION WITH FOREIGN MEDIA / PR LOBBY                                                                                                                                                              | ONGOING | 21,000,000 |
| ERGP9124028  | NATION WIDE OPINION POLL SURVEY                                                                                                                                                                                  | ONGOING | 12,600,000 |
| ERGP9124029  | PRODUCTION OF YEARLY FEDERAL GOVERNMENT WALL CALENDARS                                                                                                                                                           | ONGOING | 42,141,036 |
| ERGP9151768  | HOSTING, MANAGEMENT AND UPGRADE OF MINISTRY'S WEBSITE (www.fmnc.gov.ng) AND NATIONAL PORTAL (www.nigeria.gov.ng)                                                                                                 | ONGOING | 37,450,356 |
| ERGP9171924  | PRODUCTION OF DOCUMENTRIES AND JINGLES PLUS AIR TIME ON GOVERNMENT PROJECTS AND PROGRAMMES ACCROSS THE 36 STATES OF THE FEDERATION                                                                               | ONGOING | 28,000,000 |
| ERGP9171947  | DEVELOPING SOCIAL MEDIA PLATFORMS & AND NETWORKING WITH OTHER PLATFORMS                                                                                                                                          | ONGOING | 24,300,933 |
| ERGP9172761  | PURCHASE OF 1 (NO.) PROFESSIONAL VIDEO CAMERA WITH ASSESSORIES                                                                                                                                                   | ONGOING | 5,600,000  |
| ERGP9193818  | PARTICIPATION IN BILATERAL/MULTILATERAL JOINT COMMISSION (FOR INFORMATION SECTOR)                                                                                                                                | ONGOING | 22,960,000 |
| ERGP9204375  | HOSTING OF INTER-DEPARTMENTAL AND AGENCIES STAKEHOLDERS MEETING ON THE IMPLEMENTATION OF THE MINISTERIAL DELIVERABLES                                                                                            | ONGOING | 9,100,000  |


**0123003001 NIGERIAN TELEVISION AUTHORITY**

| CODE          | LINE ITEM                                         | AMOUNT                 |
|---------------|---------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                | <b>19,114,038,872</b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>15,820,146,961</b>  |
| <b>2101</b>   | <b>SALARY</b>                                     | <b>10,274,187,023</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                         | <b>10,274,187,023</b>  |
| 21010101      | SALARY                                            | 10,274,187,023         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>5,545,959,938</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>3,848,196,767</b>   |
| 21020111      | REGULAR ALLOWANCES                                | 3,848,196,767          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                       | <b>1,697,763,171</b>   |
| 21020201      | NHIS                                              | 513,709,351            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION    | 1,027,418,702          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)              | 156,635,118            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>543,727,576</b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>543,727,576</b>     |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>400,000,000</b>     |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES             | 400,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>143,727,576</b>     |
| 22020902      | INSURANCE PREMIUM                                 | 143,727,576            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>2,750,164,335</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>2,750,164,335</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>2,750,164,335</b>   |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                  | 2,750,164,335          |
|               | <b>TOTAL PERSONNEL</b>                            | <b>15,820,146,961</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>543,727,576</b>     |
|               | <b>TOTAL RECURRENT</b>                            | <b>16,363,874,537</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>2,750,164,335</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                           | <b>19,114,038,872</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-19,114,038,872</b> |

**0123003001 NIGERIAN TELEVISION AUTHORITY**

| CODE         | PROJECT NAME                                                                                      | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP18226034 | UPGRADE OF DSNG UPLINK FACILITIES                                                                 | ONGOING | 139,680,269 |
| ERGP22225818 | CONFIGURATION UPGRADE AND INSTALLATION OF STUDIO EQUIPMENT FOR NTA STATE CAPITAL STATION          | ONGOING | 137,193,294 |
| ERGP22225837 | PROGRAMMES DIRECTORATE CONTENT ACQUISITION SCRIPT WRITING AND PRODUCTION TOOLKITS AND ACCESSORIES | ONGOING | 115,800,000 |
| ERGP22225853 | NEWS DIRECTORATE ENG FIELD KIT ACQUISITION AND NEWSROOM PRINTER                                   | ONGOING | 117,490,772 |
| ERGP27242260 | REHABILITATION AND STUDIOS WORKS AT NTA NATIONAL HEADQUARTERS                                     | ONGOING | 400,000,000 |
| ERGP29225774 | COMPUTERIZATION OF NTA HEADQUARTERS                                                               | ONGOING | 140,000,000 |
| ERGP29242288 | SUPPLY, CONFIGURATION AND INSTALLATION OF SATELLITE EQUIPMENT ACROSS NTA STATIONS                 | ONGOING | 450,000,000 |
| ERGP29242294 | SUPPLY, CONFIGURATION AND INSTALLATION OF DIGITAL TRANSMITTERS ACROSS STATES CAPITAL STATIONS     | ONGOING | 450,000,000 |



0123003001 NIGERIAN TELEVISION AUTHORITY

| CODE         | PROJECT NAME                                                                                              | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30242267 | SUPPLY, CONFIGURATION AND INSTALLATION OF DIGITAL TRANSMITTERS AT ZONAL CENTRES                           | ONGOING | 400,000,000 |
| ERGP3242280  | SUPPLY, CONFIGURATION AND INSTALLATION OF STUDIOS EQUIPMENT FOR STATE CAPITAL NTA STATIONS ACROSS NIGERIA | ONGOING | 400,000,000 |

**0123004001 FEDERAL RADIO CORPORATION OF NIGERIA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>21,257,261,629</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>19,390,601,557</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>12,640,319,192</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>12,640,319,192</b> |
| 21010101      | SALARY                                                  | 12,640,319,192        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>6,750,282,365</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>4,662,248,332</b>  |
| 21020111      | REGULAR ALLOWANCES                                      | 4,662,248,332         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>2,088,034,033</b>  |
| 21020201      | NHIS                                                    | 632,015,960           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 1,264,031,919         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 191,986,154           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>370,090,433</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>370,090,433</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>40,585,740</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 8,010,520             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 11,000,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 21,575,220            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>94,052,338</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 65,197,338            |
| 22020202      | TELEPHONE CHARGES                                       | 10,655,000            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 17,500,000            |
| 22020205      | WATER RATES                                             | 700,000               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>12,488,255</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 11,688,255            |
| 22020303      | NEWSPAPERS                                              | 800,000               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>8,978,835</b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 2,315,668             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 393,500               |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 500,000               |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 1,977,000             |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 1,000,500             |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENT                  | 2,792,167             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>500,000</b>        |
| 22020501      | LOCAL TRAINING                                          | 500,000               |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>2,500,000</b>      |
| 22020601      | SECURITY CHARGES                                        | 2,500,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>23,000,000</b>     |
| 22020703      | LEGAL SERVICES                                          | 3,000,000             |
| 22020709      | AUDITING OF ACCOUNTS                                    | 20,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>174,785,265</b>    |



**0123004001 FEDERAL RADIO CORPORATION OF NIGERIA**

| CODE          | LINE ITEM                                         | AMOUNT                 |
|---------------|---------------------------------------------------|------------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                           | 37,930,385             |
| 22020803      | PLANT / GENERATOR FUEL COST                       | 136,854,880            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>3,000,000</b>       |
| 22020902      | INSURANCE PREMIUM                                 | 3,000,000              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>10,200,000</b>      |
| 22021001      | REFRESHMENT & MEALS                               | 1,500,000              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 800,000                |
| 22021004      | MEDICAL EXPENSES                                  | 250,000                |
| 22021006      | POSTAGES & COURIER SERVICES                       | 150,000                |
| 22021007      | WELFARE PACKAGES                                  | 5,000,000              |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 2,500,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>1,496,569,639</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>1,496,569,639</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>1,496,569,639</b>   |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                  | 1,496,569,639          |
|               | <b>TOTAL PERSONNEL</b>                            | <b>19,390,601,557</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>370,090,433</b>     |
|               | <b>TOTAL RECURRENT</b>                            | <b>19,760,691,990</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>1,496,569,639</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                           | <b>21,257,261,629</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-21,257,261,629</b> |

**0123004001 FEDERAL RADIO CORPORATION OF NIGERIA**

| CODE         | PROJECT NAME                                                                                   | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP16143138 | PHASE COMPLETION OF CIVIL & RELATED WORKS AT RADIO HOUSE                                       | ONGOING | 14,000,000  |
| ERGP16143142 | IMPROVED RADIO NIGERIA NETWORK CHANNEL IN RADIO HOUSE & OUTSTATIONS                            | ONGOING | 322,424,289 |
| ERGP29143149 | ACQUISITION OF ICT BASED EQUIPMENT FOR MODERN RADIO BROADCASTING                               | ONGOING | 56,000,000  |
| ERGP29143153 | CONSTRUCTION/INSTALLATION, TESTING & COMMISSIONING OF EARTHING SYSTEM & PITS IN FM STATIONS    | ONGOING | 35,385,000  |
| ERGP29143156 | REPLACEMENT OF DILAPIDATED EQUIPMENT IN ZONAL/FM STATIONS (TRANSMITTER, ANTENNA & ACCESSORIES) | ONGOING | 708,260,350 |
| ERGP3242317  | CONSTRUCTION OF NEW TRANSMISSION LINE                                                          | ONGOING | 350,000,000 |
| ERGP3242323  | SUPPLY AND INSTALLATION OF WORKSTATION                                                         | ONGOING | 7,000,000   |
| ERGP8215081  | ESTABLISHMENT OF FM RADIO STATION IN GWOZA LGA OF BORNO STATE                                  | ONGOING | 3,500,000   |

**0123005001 NEWS AGENCY OF NIGERIA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>4,088,206,013</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>3,061,858,281</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,156,008,325</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,156,008,325</b> |
| 21010101      | SALARY                                                  | 2,156,008,325        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>905,849,956</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>552,133,278</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 552,133,278          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>353,716,678</b>   |
| 21020201      | NHIS                                                    | 107,800,416          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 215,600,833          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 30,315,429           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>475,506,079</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>475,506,079</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>86,235,690</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 65,645,179           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 20,590,511           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>74,311,547</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 21,398,703           |
| 22020202      | TELEPHONE CHARGES                                       | 10,062,511           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 25,590,511           |
| 22020205      | WATER RATES                                             | 8,444,511            |
| 22020206      | SEWERAGE CHARGES                                        | 8,815,311            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>19,442,731</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 11,852,220           |
| 22020303      | NEWSPAPERS                                              | 7,590,511            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>102,040,127</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 13,092,511           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 10,393,037           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 35,028,911           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 15,770,511           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 17,786,246           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 9,968,911            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>25,640,511</b>    |
| 22020501      | LOCAL TRAINING                                          | 25,640,511           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>16,962,530</b>    |
| 22020603      | OFFICE RENT                                             | 9,790,511            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 7,172,019            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>39,676,733</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 11,590,511           |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 19,495,711           |

**0123005001 NEWS AGENCY OF NIGERIA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020703      | LEGAL SERVICES                                            | 8,590,511             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>52,365,470</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 24,600,911            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 27,764,559            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>17,766,511</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 17,766,511            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>41,064,229</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 6,289,111             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 5,957,707             |
| 22021004      | MEDICAL EXPENSES                                          | 10,740,597            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 4,340,369             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 6,945,934             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 6,790,511             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>550,841,653</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>102,155,445</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>102,155,445</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 41,300,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 17,055,119            |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 43,800,326            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>18,200,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>18,200,000</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 18,200,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>430,486,208</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>430,486,208</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 357,020,584           |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 73,465,624            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,061,858,281</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>475,506,079</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,537,364,360</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>550,841,653</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>4,088,206,013</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-4,088,206,013</b> |

**0123005001 NEWS AGENCY OF NIGERIA**

| CODE         | PROJECT NAME                                                                          | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------|---------|------------|
| ERGP27228670 | UPGRADE OF ELECTRICAL INFRASTRUCTURE IN NAN MULTIMEDIA STUDIO IN ABUJA AND LAGOS      | ONGOING | 5,600,000  |
| ERGP27228685 | DEVELOPMENT OF INFRASTRUCTURE FOR NAN DIGITAL LIBRARY                                 | ONGOING | 7,000,000  |
| ERGP27228745 | SOLAR INVERTER POWER EXPANSION FOR MULTIMEDIA/ELECTRICAL FLOOR                        | ONGOING | 12,600,000 |
| ERGP27228794 | OFFICE EQUIPMENT: PURCHASE OF 10 NOS OF LAPTOP, 10 IPAD/TABLET AND 7 DESKTOP COMPUTER | ONGOING | 13,860,000 |

**0123005001 NEWS AGENCY OF NIGERIA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                      | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27228815 | OFFICE EQUIPMENT: PURCHASE OF 12 NOS OF PRINTERS, 6 NOS OF SCANNERS, 10 NOS OF PHOTOCOPIERS, 4 NOS OF SHREDDING MACHINE, 5 NOS OF STANDING FAN AND 5 NOS OF AIR CONDITIONS                                                        | ONGOING | 22,940,326  |
| ERGP27228830 | FUNITURE AND FITTINGS: PURCHASE OF 5 NOS EXECUTIVE CHAIRS, 5 NOS OF EXECUTIVE TABLE, 10 NOS OF FIRE PROOF CABINETS, 3 NOS OF PORTABLE PUBLIC ADDRESS SYSTEMS AND 4 NOS OF PROJECTORS                                              | ONGOING | 17,055,119  |
| ERGP27228858 | 1 NOS OF SALOON CAR FOR OPERATION                                                                                                                                                                                                 | ONGOING | 41,300,000  |
| ERGP29228413 | PROVISION FOR DEVELOPMENT OF NAN SOCIAL MEDIA INFRASTRUCTURE                                                                                                                                                                      | ONGOING | 10,675,624  |
| ERGP29228580 | NAN SMS NEWS PROGRAMME PLATFORM                                                                                                                                                                                                   | ONGOING | 7,000,000   |
| ERGP29228594 | ARCHIVING OF PROCUREMENT RECORDS                                                                                                                                                                                                  | ONGOING | 7,000,000   |
| ERGP29228654 | SUBSCRIPTION FOR AND UPGRADE OF NAN SUITE                                                                                                                                                                                         | ONGOING | 10,696,000  |
| ERGP29228694 | PROVISION OF ANTI-VIRUS SOLUTION FOR COMPUTERS IN NAN                                                                                                                                                                             | ONGOING | 9,100,000   |
| ERGP29228703 | UPGRADE OF LAN INFRASTRUCTURE IN NAN OFFICES NATIONWIDE                                                                                                                                                                           | ONGOING | 10,094,000  |
| ERGP29228708 | NIGERIAN DATA PROTECTION                                                                                                                                                                                                          | ONGOING | 9,800,000   |
| ERGP29228726 | ELECTRONIC CONTENT MANAGEMENT SYSTEM (EDMS)                                                                                                                                                                                       | ONGOING | 9,100,000   |
| ERGP29242332 | PROVISION FOR ALL-IN-ONE COMPUTERS, SITTING DESKS AND TABLES FOR ICT CENTRE AT IBAKA, OKRIKA LGA, OKRIKA/ OGU-BOLO FEDERAL CONSTITUENCY, RIVER STATE                                                                              | ONGOING | 140,000,000 |
| ERGP30228437 | NATIONAL RELICS AND CULTURAL HERITAGE PROGRAMME SERIES                                                                                                                                                                            | ONGOING | 8,908,862   |
| ERGP30228459 | NATIONAL STRATEGIC RESEARCH AND POLICY DEVELOPMENT                                                                                                                                                                                | ONGOING | 35,000,000  |
| ERGP30228565 | CAPITAL BUDGET UTILIZATION ,DETECTION OF EXPENDITURE TOOL AND ERGP IMPLEMENTATION                                                                                                                                                 | ONGOING | 11,361,322  |
| ERGP30228612 | DOCUMENTATION & VERIFICATION OF FIXED ASSET AND MOVABLE ASSET IN ALL THE AGENCY AS WELL AS INVENTORY VALUATION EXERCISE,CODING & NUMBERING OF FIXED ASSET                                                                         | ONGOING | 9,017,400   |
| ERGP30228624 | ACCOUNTING SKILLS ENHANCEMENT IN COMPLIANCE WITH INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARD                                                                                                                                  | ONGOING | 10,500,000  |
| ERGP30228632 | PLANNING, RESEARCH & EVALUATION PROGRAM                                                                                                                                                                                           | ONGOING | 6,300,000   |
| ERGP30228641 | CAPACITY DEVELOPMENT ON ARTIFICIAL INTELLIGENCE FOR TECHNICAL OPERATIONS                                                                                                                                                          | ONGOING | 8,400,000   |
| ERGP30228647 | RISK-BASED AUDIT & ASSURANCE CAPACITY BUILDING PROGRAMME                                                                                                                                                                          | ONGOING | 4,200,000   |
| ERGP30242336 | CONSTRUCTION OF INTERLOCKING CONCRETE PAVING STONES AT ANYUNGU-BIRI PLAYGROUND OKRIKA/OGU-BOLO FEDERAL CONSTITUENCY, RIVERS STATE                                                                                                 | ONGOING | 70,000,000  |
| ERGP30242339 | SENSITIZATION OF SELECTED SECONDARY SCHOOL STUDENTS IN ASARI-TORU/ AKUKU-TORU FEDERAL CONSTIENCY RIVERS STATE PIVOTAL CLASS ON THE IMPORTANCE OF CHOOSING THE RIGHT CAREER PATH TO CURB NON-PERFORMANCE IN TERTIARY INSTITUTIONS. | ONGOING | 18,333,000  |
| ERGP30242341 | "TRAINING OF 200 YOUTHS IN MODERN AGRICULTURAL TECHNIQUES AND PROVISION OF FARM IMPLEMENTS AND ALLIED CHEMICALS FOR EMPOWERMENT IN ADAVI/OKEHI FEDERAL CONSTITUENCY, KOGI "                                                       | ONGOING | 35,000,000  |

**0123006001 VOICE OF NIGERIA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>6,137,705,212</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>4,735,172,532</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,858,192,105</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,858,192,105</b> |
| 21010101      | SALARY                                                  | 2,858,192,105        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,876,980,427</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,401,368,716</b> |
| 21020111      | REGULAR ALLOWANCES                                      | 1,401,368,716        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>475,611,711</b>   |
| 21020201      | NHIS                                                    | 142,909,605          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 285,819,210          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 46,882,896           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>1,076,475,692</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>1,076,475,692</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>273,976,200</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 43,425,650           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 170,550,550          |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 60,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>110,111,420</b>   |
| 22020201      | ELECTRICITY CHARGES                                     | 96,400,000           |
| 22020202      | TELEPHONE CHARGES                                       | 1,850,450            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 8,754,870            |
| 22020206      | SEWERAGE CHARGES                                        | 3,106,100            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>83,517,150</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 53,865,850           |
| 22020303      | NEWSPAPERS                                              | 3,250,300            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 15,750,800           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 10,650,200           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>74,290,542</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 15,350,100           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 10,425,150           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 10,545,350           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 20,119,792           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 17,850,150           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>28,100,250</b>    |
| 22020501      | LOCAL TRAINING                                          | 28,100,250           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>71,793,900</b>    |
| 22020601      | SECURITY CHARGES                                        | 45,373,250           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 26,420,650           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>16,300,100</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 10,550,100           |

**0123006001 VOICE OF NIGERIA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020703      | LEGAL SERVICES                                            | 5,750,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>311,661,730</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 75,753,834            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 235,907,896           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>50,000,000</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 50,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>56,724,400</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 5,515,050             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 8,550,470             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,723,320             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 3,525,120             |
| 22021007      | WELFARE PACKAGES                                          | 30,951,740            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,458,700             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>326,056,988</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>200,340,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>200,340,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 70,000,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 16,240,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 32,900,000            |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 14,000,000            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 4,200,000             |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 63,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>51,060,420</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>51,060,420</b>     |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 51,060,420            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>42,000,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>42,000,000</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 42,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>32,656,568</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>32,656,568</b>     |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 32,656,568            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>4,735,172,532</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,076,475,692</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>5,811,648,224</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>326,056,988</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>6,137,705,212</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-6,137,705,212</b> |



## 0123006001

## VOICE OF NIGERIA

| CODE         | PROJECT NAME                                                                                                 | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP10227034 | PROVISION OF MODULAR SOLAR ELECTRICITY BACK UP FOR PRODUCTION DEPARTMENT AT THE CORPORATE HQ, WUSE II, ABUJA | ONGOING | 49,000,000 |
| ERGP27227046 | RENOVATION OF NORTH CENTRAL ZONAL OFFICE, MINNA                                                              | ONGOING | 14,000,000 |
| ERGP27227059 | RENOVATION OF VON HEADQUARTERS WUSE II, ABUJA                                                                | ONGOING | 24,500,000 |
| ERGP27227100 | PURCHASE OF FIRE PROOF CABINET                                                                               | ONGOING | 2,240,000  |
| ERGP27227118 | PURCHASE OF VEHICLE FOR OPERATIONAL USE                                                                      | ONGOING | 70,000,000 |
| ERGP27227128 | RENOVATION OF STORES OFFICE, RADIO HOUSE, GARKI, ABUJA.                                                      | ONGOING | 3,500,000  |
| ERGP27227140 | PROVISION OF OFFICE EQUIPMENT AND ESSENTIAL APPLIANCES                                                       | ONGOING | 21,000,000 |
| ERGP27227220 | PURCHASE OF FURNITURES - CHAIRS AND TABLES FOR TRAINING PARTICIPANTS                                         | ONGOING | 14,000,000 |
| ERGP29226990 | PURCHASE OF DIGITAL REEL - REEL PLAYER AND ACCESSORIES                                                       | ONGOING | 14,000,000 |
| ERGP29227003 | PURCHASE OF DIGITAL RECORDERS AND ACCESSORIES                                                                | ONGOING | 21,000,000 |
| ERGP29227023 | PURCHASE OF MICROPHONES, MIC STANDS AND LOGO                                                                 | ONGOING | 7,000,000  |
| ERGP29227087 | HRM SOFTWARE FOR UPDATING STAFF RECORDS                                                                      | ONGOING | 4,900,000  |
| ERGP29227150 | PURCHASE OF HIGH SPECS ALL - IN - ONE DESKTOP COMPUTER SYSTEMS                                               | ONGOING | 18,900,000 |
| ERGP29227155 | PURCHASE OF PROFESSIONAL LAPTOP COMPUTERS                                                                    | ONGOING | 14,000,000 |
| ERGP29227165 | PROVISION OF PRIMARY AND SECONDARY INTERNET BANDWIDTH SUBSCRIPTION SERVICES                                  | ONGOING | 21,000,000 |
| ERGP29227173 | PURCHASE OF NETWORK PRINTERS, UPS, SCANNERS AND OTHER PERIPHERAL DEVICES                                     | ONGOING | 14,000,000 |
| ERGP29227181 | INSTALLATION OF VIDEO EDITING AND WRITING SOFTWARE                                                           | ONGOING | 1,856,568  |
| ERGP29227207 | PURCHASE OF PUBLIC ADDRESS SYSTEM                                                                            | ONGOING | 2,100,000  |
| ERGP29227228 | INSTALLATION OF AUDIT AND PROCURMENT SOFTWARE                                                                | ONGOING | 4,900,000  |
| ERGP7227237  | PROVISION OF INVERTER SYSTEM FOR FINANCE OPERATIONS                                                          | ONGOING | 2,060,420  |


**0123008001 NATIONAL BROADCASTING COMMISSION**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                | <b>2,760,867,561</b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>2,680,367,561</b>  |
| <b>2101</b>   | <b>SALARY</b>                                     | <b>1,765,813,105</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                         | <b>1,765,813,105</b>  |
| 21010101      | SALARY                                            | 1,765,813,105         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>914,554,456</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>623,144,197</b>    |
| 21020111      | REGULAR ALLOWANCES                                | 623,144,197           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                       | <b>291,410,259</b>    |
| 21020201      | NHIS                                              | 88,290,655            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION    | 176,581,311           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)              | 26,538,293            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>80,500,000</b>     |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>80,500,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>80,500,000</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                          | 80,500,000            |
|               | <b>TOTAL PERSONNEL</b>                            | <b>2,680,367,561</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>0</b>              |
|               | <b>TOTAL RECURRENT</b>                            | <b>2,680,367,561</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>80,500,000</b>     |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>2,760,867,561</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-2,760,867,561</b> |

**0123008001 NATIONAL BROADCASTING COMMISSION**

| CODE         | PROJECT NAME                                                     | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------------|---------|------------|
| ERGP10242381 | PROVISION OF SOLAR POWERED STREET LIGHTS IN SALAME MUJAYA SOKOTO | ONGOING | 70,000,000 |



**0123009001 NIGERIA PRESS COUNCIL**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,429,883,072</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>500,706,225</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>312,125,955</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>312,125,955</b>   |
| 21010101      | SALARY                                             | 312,125,955          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>188,580,270</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>136,803,889</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 136,803,889          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>51,776,381</b>    |
| 21020201      | NHIS                                               | 15,606,298           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 31,212,596           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 4,957,487            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>315,000,000</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>315,000,000</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>119,350,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 50,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 57,350,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 5,000,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 7,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>18,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 7,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 4,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 6,000,000            |
| 22020206      | SEWERAGE CHARGES                                   | 1,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>32,500,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 10,000,000           |
| 22020302      | BOOKS                                              | 2,700,000            |
| 22020303      | NEWSPAPERS                                         | 2,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 13,500,000           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 3,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 300,000              |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>21,500,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,500,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 7,500,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 3,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 500,000              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>18,000,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 13,000,000           |

**0123009001 NIGERIA PRESS COUNCIL**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020502      | INTERNATIONAL TRAINING                                    | 5,000,000             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>50,600,000</b>     |
| 22020601      | SECURITY CHARGES                                          | 20,000,000            |
| 22020603      | OFFICE RENT                                               | 16,600,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 14,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>7,000,000</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 5,000,000             |
| 22020703      | LEGAL SERVICES                                            | 2,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>16,500,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 15,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 1,500,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>7,000,000</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 7,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>24,550,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 12,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 7,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000               |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 350,000               |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 1,200,000             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 3,500,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,614,176,847</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>140,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>140,000,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 105,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 14,000,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 21,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>35,000,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>35,000,000</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 35,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,439,176,847</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,439,176,847</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,439,176,847         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>500,706,225</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>315,000,000</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>815,706,225</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,614,176,847</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,429,883,072</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,429,883,072</b> |

**0123009001 NIGERIA PRESS COUNCIL**

| CODE         | PROJECT NAME                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10242496 | INSTALLATION OF SOLAR-POWERED STREET LIGHTS IN AKPABIO, EDEMEYA, IKOT, ABASI LGA, AKWA IBOM SOUTH, AKWA IBOM STATE.                           | ONGOING | 13,798,801  |
| ERGP10242497 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS IN KPAK AND SAFIO COMMUNITIES IN KAURA FED CONST, KADUNA STATE                           | ONGOING | 140,000,000 |
| ERGP10242507 | INSTALLATION OF SOLAR STREETLIGHTS IN SOME SELECTED COMMUNITIES IN EBONYI CENTRAL SENATORIAL DISTRICT.                                        | ONGOING | 70,000,000  |
| ERGP10242617 | PROVISION OF SOLAR POWERED STREET LIGHTS IN SOME SELECTED COMMUNITIES TO ENHANCE ILLUMINATION ACROSS ONDO CENTRAL SENATORIAL DISTRICT         | ONGOING | 70,000,000  |
| ERGP10242632 | SUPPLY AND INSTALLATION OF STREET LIGHTS ACROSS LGAS IN ONDO NORTH                                                                            | ONGOING | 17,500,000  |
| ERGP12242491 | CONSTRUCTION OF CULVERT AT TPUMPY ESTATE, PHASE A, LUGBE                                                                                      | ONGOING | 35,000,000  |
| ERGP25242458 | CONSTRUCTION OF HEALTH LABORATORY AT EMURE AND COMPLETION OF USO LABORATORY IN OWO LOCAL GOVERNMENT ONDO STATE                                | ONGOING | 210,000,000 |
| ERGP25242472 | CONSTRUCTION OF HEALTH FACILITY AT EHINOGBE AND DRIVERS (NURTW)PARK IN OWO FEDERAL CONSTITUENCY, ONDO STATE                                   | ONGOING | 63,000,000  |
| ERGP27172405 | IMPROVED CONDITION OF OFFICE FACILITIES, SURROUNDING AND THE STRUCTURE OF THE BUILDING.                                                       | ONGOING | 35,000,000  |
| ERGP28242465 | DRILLING AND INSTALLATION OF MODERN BOREHOLES IN SOME SELECTED COMMUNITIES IN APA/AGATU FEDERAL CONSTITUENCY, BENUE STATE                     | ONGOING | 7,000,000   |
| ERGP29172355 | INTERNET AND WEBSITE UPGRADING INCLUDING SUBSCRIPTION.                                                                                        | ONGOING | 21,000,000  |
| ERGP30107819 | MEDIA CAPACITY DEVELOPMENT                                                                                                                    | ONGOING | 105,000,000 |
| ERGP30107887 | PUCHASE OF OPERATIONAL VEHICLES                                                                                                               | ONGOING | 105,000,000 |
| ERGP30172751 | PURCHASE / REPAIRS OF SPECIALISED SCANNERS SUCH AS WIDE-TEK SCANNERS AND SPARE PARTS FOR ARCHIVAL REGISTRY.                                   | ONGOING | 14,000,000  |
| ERGP30242476 | CONSTRUCTION OF DIAGNOSTIC CENTER AT BISHOP COURT OWO, ONDO STATE                                                                             | ONGOING | 35,000,000  |
| ERGP30242501 | SUPPLY OF GRINDING MACHINES TO WOMEN IN IKARE, ONDO NORTH SENATORIAL DISTRICT                                                                 | ONGOING | 29,400,000  |
| ERGP30242511 | TRAINING OF SELECTED AKWA IBOM SOUTH YOUTHS ON MEDIA AND ICT                                                                                  | ONGOING | 49,000,000  |
| ERGP30242516 | SUPPLY OF GRINDING MACHINES TO WOMEN IN KERE, ONDO NORTH SENATORIAL DISTRICT                                                                  | ONGOING | 27,478,046  |
| ERGP30242522 | LIVESTOCK FARMING AND TRAINING FOR YOUTHS IN DELTA NORTH SENATORIAL DISTICT                                                                   | ONGOING | 28,000,000  |
| ERGP30242528 | RENOVATION OF CLASSROOMS AND SUPPLY OF CHAIRS AND TABLES TO SELECTED SECONDARY SCHOOLS ACROSS DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE. | ONGOING | 140,000,000 |
| ERGP30242532 | CAPACITY BUILDING PROGRAMME IN DATA ENTRY PROCESSING FOR GRADUATES IN KATSINA CENTRAL SENATORIAL DISTRICT OF KATSINA STATE                    | ONGOING | 52,500,000  |
| ERGP30242537 | SUPPLY OF EDUCATIONAL MATERIALS TO STUDENTS IN SECONDARY SCHOOLS IN KATSINA CENTRAL SENATORIAL DISTRICT                                       | ONGOING | 35,000,000  |
| ERGP30242549 | PACE BUILDING AND CONFLICT RESOLUTION WORKSHOP FOR RELIGIOUS CLERICS IN KATSINA LGA OF KATSINA STATE                                          | ONGOING | 17,500,000  |
| ERGP30242557 | SUPPLY OF FAITH BASED CONFLICT RESOLUTION MATERIALS IN KATSINA LGA OF KATSINA STATE                                                           | ONGOING | 17,500,000  |
| ERGP30242564 | TRAINING AND EMPOERMENT ON SOCIAL MEDIA OPTIMIZATION FOR YOUTHS IN ONDO NORTH SENATORIAL DISTRICT                                             | ONGOING | 21,000,000  |
| ERGP30242570 | SUPPLY OF EXERCISE BOOKS AND MATHEMATICAL SETS FOR SECONDARY SCHOOL STUDENTS IN ONDO NORTH SENATORIAL DISTRICT                                | ONGOING | 14,000,000  |
| ERGP30242579 | RENOVATION OF SELECTED SCHOOLS IN OSE LOCAL GOVERNMENT AND AKOKO NORTH WEST LOCAL GOVT IN ONDO NORTH SENATORIAL DISTRICT                      | ONGOING | 140,000,000 |
| ERGP30242585 | CONSTRUCTION AND REHABILITAION OF SELECTED TRADITIONAL RULERS PALACES IN TARABA SOUTH SENATORIAL DISTRICT.                                    | ONGOING | 84,000,000  |
| ERGP30242625 | PROVISION OF EMPOWERMENT ITEMS FOR YOUTHS IN ONDO NORTH                                                                                       | ONGOING | 17,500,000  |

**0123011001 ADVERTISING REGULATORY COUNCIL OF NIGERIA (ARCON)**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>3,221,331,201</b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,382,773,406</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>924,533,363</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>924,533,363</b>    |
| 21010101      | SALARY                                                  | 924,533,363           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>458,240,043</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>305,869,213</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 305,869,213           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>152,370,830</b>    |
| 21020201      | NHIS                                                    | 46,226,668            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 92,453,336            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 13,690,826            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>274,972,587</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>274,972,587</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>87,589,504</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 41,713,594            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 45,875,910            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>25,162,390</b>     |
| 22020501      | LOCAL TRAINING                                          | 25,162,390            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>95,000,000</b>     |
| 22020703      | LEGAL SERVICES                                          | 95,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>67,220,693</b>     |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 52,738,290            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 14,482,403            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>1,563,585,208</b>  |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           | <b>1,563,585,208</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>1,563,585,208</b>  |
| 23050103      | MONITORING AND EVALUATION                               | 1,563,585,208         |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>1,382,773,406</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>274,972,587</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>1,657,745,993</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>1,563,585,208</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>3,221,331,201</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-3,221,331,201</b> |

**0123011001 ADVERTISING REGULATORY COUNCIL OF NIGERIA (ARCON)**

| CODE         | PROJECT NAME                                                                                                                                                             | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12242673 | CONSTRUCTION OF AMAGU-EKAWOKE LINK BRIDGE IN EBONYI CENTRAL SENATORIAL DISTRICT, EBONYI STATE.                                                                           | ONGOING | 735,000,000 |
| ERGP30233467 | PURCHASE OF 2 NOS. OF HYDRAULIC ENFORCEMENT CRANE FOR DISMANTLING AND BLANKING OF UNAPPROVED ADVERTISING AND MARKETING COMMUNICATIONS AT THE RATE OF N99,627,250.00 EACH | ONGOING | 139,478,150 |

**0123011001 ADVERTISING REGULATORY COUNCIL OF NIGERIA (ARCON)**

| CODE         | PROJECT NAME                                                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30233469 | PURCHASE OF 2 NOS. OF MONITORING TRUCKS FOR MONITORING AND REPORTING UNAPPROVED ADVERTISING AND MARKETING COMMUNICATIONS FOR LAGOS AND ABUJA AT THE RATE OF N70,622,750 EACH | ONGOING | 98,871,850  |
| ERGP30233471 | PURCHASE OF 2 NOS. OF ENFORCEMENT VAN FOR LAGOS AND ABUJA AT THE RATE OF N59,096,577.00 EACH                                                                                 | ONGOING | 82,735,208  |
| ERGP30242681 | SUPPLY AND DISTRIBUTION OF FERTILIZERS TO FARMERS OF EBONYI CENTRAL SENATORIAL DISTRICT, EBONYI STATE.                                                                       | ONGOING | 35,000,000  |
| ERGP30242687 | TRAINING OF YOUTHS AND WOMEN IN MODERN AGRO-BUSINESS VENTURES, EBONYI CENTRAL SENATORIAL DISTRICT.                                                                           | ONGOING | 35,000,000  |
| ERGP30242696 | PROVISION OF ESSENTIAL TOOLS TO SUPPORT ARTISANS IN EDE NORTH/SOUTH/EGBEDORE/EJIGBO FEDERAL CONSTITUENCY, OSUN STATE                                                         | ONGOING | 70,000,000  |
| ERGP30242711 | CONSTRUCTION AND RENOVATION OF SOME CLASSROOM BLOCKS IN SOME SELECTED SCHOOLS ACROSS EBONYI CENTRAL, EBONYI STATE.                                                           | ONGOING | 350,000,000 |
| ERGP30242718 | "SUBSTANCE ABUSE PREVENTION AND MANAGEMENT TRAINING FOR YOUTHS ACROSS FUFURE/SONG FEDERAL CONSTITUENCY "                                                                     | ONGOING | 17,500,000  |

**0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>9,411,754,604</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>3,490,016,083</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,974,378,235</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,974,378,235</b> |
| 21010101      | SALARY                                                  | 2,974,378,235        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>515,637,848</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>36,587,556</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 36,587,556           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>479,050,292</b>   |
| 21020201      | NHIS                                                    | 148,165,226          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 296,330,451          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 34,554,615           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>332,210,317</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>332,210,317</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>70,779,870</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 10,153,160           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 60,626,710           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>11,149,620</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 4,704,830            |
| 22020202      | TELEPHONE CHARGES                                       | 537,550              |
| 22020203      | INTERNET ACCESS CHARGES                                 | 2,038,970            |
| 22020206      | SEWERAGE CHARGES                                        | 3,868,270            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>6,819,335</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 3,609,665            |
| 22020302      | BOOKS                                                   | 568,280              |
| 22020303      | NEWSPAPERS                                              | 368,280              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,273,110            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>101,068,070</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 10,104,840           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 5,212,630            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 3,712,630            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 3,104,840            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 3,577,940            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 75,355,190           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>10,570,380</b>    |
| 22020501      | LOCAL TRAINING                                          | 10,570,380           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>29,598,680</b>    |
| 22020601      | SECURITY CHARGES                                        | 15,921,750           |
| 22020603      | OFFICE RENT                                             | 3,541,380            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 10,135,550           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>18,094,530</b>    |

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| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                              | 12,151,220            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                 | 3,077,940             |
| 22020703      | LEGAL SERVICES                                    | 2,865,370             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>30,846,210</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 19,938,970            |
| 22020803      | PLANT / GENERATOR FUEL COST                       | 10,907,240            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>704,562</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                | 234,130               |
| 22020902      | INSURANCE PREMIUM                                 | 131,180               |
| 22020904      | OTHER CRF BANK CHARGES                            | 339,252               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>52,579,060</b>     |
| 22021001      | REFRESHMENT & MEALS                               | 2,301,330             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                    | 4,238,420             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 10,273,040            |
| 22021006      | POSTAGES & COURIER SERVICES                       | 760,490               |
| 22021007      | WELFARE PACKAGES                                  | 25,000,940            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 7,104,840             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION         | 2,900,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>5,589,528,204</b>  |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>5,589,528,204</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>5,589,528,204</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                          | 5,589,528,204         |
|               | <b>TOTAL PERSONNEL</b>                            | <b>3,490,016,083</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>332,210,317</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>3,822,226,400</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>5,589,528,204</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>9,411,754,604</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-9,411,754,604</b> |

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| CODE         | PROJECT NAME                                                                                                         | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10242847 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN ODE EKITI, AIYEKIRE LGA, EKITI STATE                             | ONGOING | 7,000,000   |
| ERGP10242937 | PROVISION OF SOLAR STREET LIGHT IN GUDU/TANGAZA FEDERAL CONSTITUENCY, SOKOTO STATE                                   | ONGOING | 14,000,000  |
| ERGP10242959 | PROVISION OF SOLAR STREET LIGHTS IN SOUTHERN IJAW FEDERAL CONSTITUENCY, BAYELSA STATE.                               | ONGOING | 140,000,000 |
| ERGP10242980 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN PORT HARCOURT FEDERAL CONSTITUENCY II, RIVERS STATE.               | ONGOING | 175,000,000 |
| ERGP10243035 | PROVISION AND INSTALLATION OF 100-WATT SOLAR STREET LIGHTS ACROSS DIRBI COMMUNITY, BOGORO LGA                        | ONGOING | 21,000,000  |
| ERGP10243084 | SUPPLY AND INSTALLATION OF 100 WATTS SOLAR STREET LIGHTS AT ABONAELE COMMUNITY, NNACHIOMA UMUARIAM, OBOWO LGA        | ONGOING | 42,556,184  |
| ERGP10243153 | PROVISION OF SOLAR STREET LIGHTS IN SELECTED HOSPITALS IN EDO CENTRAL SENATORIAL DISTRICT, EDO STATE                 | ONGOING | 210,000,000 |
| ERGP12243079 | CONSTRUCTION OF 2 BOX CULVERTS WITH GUTTER/CONNECTED WATERWAY CHANNELS AT AMORJI NNACHIOMA UMUARIAM OBOWO, IMO STATE | ONGOING | 73,578,110  |

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| CODE         | PROJECT NAME                                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12243081 | CONSTRUCTION OF 237M SURFACE DRESSED FLEXIBLE PAVEMENT ROAD IN DIRBI VILLAGE, A SPUR FROM TAFAWA BALEWA- BOI HIGHWAY WITH 2 UNITS OF CELL BOX CULVERTS, BAUCHI STATE | ONGOING | 126,000,000 |
| ERGP12243083 | CONSTRUCTION OF BY-PASS ROAD AND BOX CULVERT WITH GUTTER/CONNECTED WATERWAY CHANNELS AT NEW EXTENSION ROAD, UMUABAZU UMONACHI NEW LAYOUT, OBOWO LGA                  | ONGOING | 105,000,000 |
| ERGP12243141 | REHABILITATION OF ROADS IN UDOMI IN ESAN CENTRAL LOCAL GOVERNMENT AREA AND OTHER LOCATIONS IN EDO CENTRAL SENATORIAL DISTRICT, EDO STATE                             | ONGOING | 350,000,000 |
| ERGP22102161 | CULTURAL CLUBS IN SCHOOLS                                                                                                                                            | ONGOING | 10,500,000  |
| ERGP22125825 | NIGERIAN INDIGENOUS LANGUAGE PROGRAMME (NILP)                                                                                                                        | ONGOING | 17,500,000  |
| ERGP22125973 | PROCUREMENT OF OFFICE EQUIPMENT, FURNITURE AND FITTINGS FOR JOS, BENIN, ENUGU, LAGOS, AKURE AND YOLA                                                                 | ONGOING | 17,500,000  |
| ERGP22172481 | ANNUAL PUBLIC LECTURE                                                                                                                                                | ONGOING | 14,000,000  |
| ERGP27242895 | CONSTRUCTION OF STAFF QUARTERS FOR SHEHU SHAGARI MODEL ISLAMIC CENTRE AREA 1 GARKI, ABUJA. (MULTIPLE LOTS)                                                           | ONGOING | 350,000,000 |
| ERGP27242904 | COMPLETION/RENOVATION OF CLASSROOMS AND CONSTRUCTION OF SPORT ARENA IN SHEHU SHAGRI MEODEL ISLAMIC CENTRE                                                            | ONGOING | 175,000,000 |
| ERGP30102164 | ANNUAL ROUNDTABLE ON CULTURAL ORIENTATION (ARTCO)                                                                                                                    | ONGOING | 17,500,000  |
| ERGP30126011 | PUBLICATION OF WORKSHOP/SEMINAR PROCEEDINGS                                                                                                                          | ONGOING | 5,600,000   |
| ERGP30126027 | PROCUREMENT OF UTILITY VEHICLES FOR RESEARCH AND DEVELOPMENTS                                                                                                        | ONGOING | 42,000,000  |
| ERGP30132837 | NIGERIAN LANGUAGE IN THE BARRACKS                                                                                                                                    | ONGOING | 14,000,000  |
| ERGP30151457 | UPDATE OF INVENTORING OF ELEMENTS OF ICH WITH COMMUNITIES, NICO BEING THE FOCAL AGENCY FOR NIGERIA                                                                   | ONGOING | 3,500,000   |
| ERGP30203740 | SEMINAR ON VALUES, ETHICS AND MANAGEMENT OG CULTURAL DIVERSITY IN THE SIX GEOPOLITICAL ZONES OF NIGERIA                                                              | ONGOING | 21,000,000  |
| ERGP30225547 | CLASSIFICATION AND CATALOGING                                                                                                                                        | ONGOING | 2,100,000   |
| ERGP30225576 | PROCUREMENT OF LIBRARY STEEL SHELVES                                                                                                                                 | ONGOING | 3,500,000   |
| ERGP30242811 | PROCUREMENT OF BOOKS FOR THE INSTITUTE'S LIBRARIES AT THE HEADQUARTERS, LAGOS OFFICE                                                                                 | ONGOING | 3,500,000   |
| ERGP30242824 | "GLOBAL CULTURAL TOURISM PLATFORM (DUDU PLUGS) "                                                                                                                     | ONGOING | 350,000,000 |
| ERGP30242831 | SKILL ACQUISITION, EMPOWERMENT AND TRAINING OF WOMEN AND YOUTH ON TAILORING, SHOE AND BAG MAKING IN JIGAWA NORTH EAST SENATORIAL DISTRICT, JIGAWA STATE              | ONGOING | 140,000,000 |
| ERGP30242838 | VOCATIONAL TRAINING AND EMPOWERMENT OF PEOPLE WITH DISABILITY ACROSS JIGAWA NORTH EAST SENATORIAL DISTRICT, JIGAWA STATE                                             | ONGOING | 140,000,000 |
| ERGP30242863 | PROVISION OF TEACHING AND RESEARCH EQUIPMENT FOR CULTURAL ORIENTATION STUDIES IN SCHOOLS IN EVO LGA, EBONYI STATE                                                    | ONGOING | 28,000,000  |
| ERGP30242879 | SUPPLY AND DISTRIBUTION OF FOOD ITEMS TO VULNERABLE PERSONS IN KADUNA AND KOGI STATES.                                                                               | ONGOING | 175,000,000 |
| ERGP30242910 | TRAINING OF YOUTH OF JABA AND ZANGO KATAF ON PHOTOGRAPHY AND FILMING IN NTA JOS AND PROVISION OF STARTER PACKS AS EMPOWERMENT                                        | ONGOING | 52,500,000  |
| ERGP30242919 | CONSTRUCTION OF SCHOOL PERIMETER FENCING WITH GATE HOUSE AT DOMA NORTH PRIMARY SCHOOL, DOMA                                                                          | ONGOING | 35,000,000  |
| ERGP30242928 | EMPOWERMENT OF YOUTHS AND WOMEN IN ALIMOSHO FEDERAL CONSTITUENCY OF LAGOS STATE                                                                                      | ONGOING | 35,000,000  |
| ERGP30242946 | SUPPLY OF CLASSROOM FURNITURE (DESK AND CHAIRS) IN SELECTED SECONDARY SCHOOLS IN IKWERRE LGA, RIVERS STATE.                                                          | ONGOING | 35,000,000  |
| ERGP30242953 | RENOVATION OF DILAPIDATED SCHOOL BUILDINGS AND FURNISHING OF CLASSROOMS WITH PROVISION OF EXERCISE BOOKS IN SOUTHERN IJAW FEDERAL CONSTITUENCY, BAYELSA STATE.       | ONGOING | 350,000,000 |
| ERGP30242969 | PROVISION OF FISHING NETS, ACCESSORIES AND EMPOWERMENT OF FISHERMEN IN SOUTHERN IJAW FEDERAL CONSTITUENCY, BAYELSA STATE                                             | ONGOING | 70,000,000  |
| ERGP30242974 | SUPPLY OF EDUCATIONAL MATERIALS TO SOME SELECTED SCHOOLS IN PORT HARCOURT FEDERAL CONSTITUENCY II, RIVERS STATE.                                                     | ONGOING | 175,000,000 |
| ERGP30242988 | PROVISION OF GRAINS TO RESIDENTS OF MABUHU IN KADUNA STATE                                                                                                           | ONGOING | 70,000,000  |
| ERGP30242994 | SUPPLY OF RICE TO CONSTITUENTS IN SOUTHERN IJAW FEDERAL CONSTITUENCY, BAYELSA STATE.                                                                                 | ONGOING | 140,000,000 |
| ERGP30243004 | CASH GRANTS TO THE RURAL FARMERS AND MARKET WOMEN IN SHIRORO/ RAFI / MUYA FEDERAL CONSTITUENCY, NIGER STATE.                                                         | ONGOING | 35,000,000  |
| ERGP30243010 | CONSTRUCTION AND FURNISHING OF A BLOCK OF 2 CLASSROOMS AT RAFIN ZURFI PRIMARY SCHOOL DARAM, LUSA DISTRICT BOGORO LGA, BAUCHI STATE                                   | ONGOING | 28,000,000  |
| ERGP30243021 | PROVISION OF RELIEF MATERIALS TO IDENTIFIED NEEDY IN IDOZUMI AND SELECTED COMMUNITIES IN KOGI STATE                                                                  | ONGOING | 14,000,000  |
| ERGP30243028 | RENOVATION AND FURNISHING OF 2 BLOCKS OF TWO CLASSROOMS WITH OFFICE AT GOVERNMENT JUNIOR SECONDARY SCHOOL GRA, TAFAWA BALEWA, BAUCHI STATE                           | ONGOING | 40,600,000  |
| ERGP30243078 | CONSTRUCTION AND FURNISHING OF 1 BLOCK OF 2 CLASSROOMS WITH STORE AT ST. PETER'S PRIMARY SCHOOL, UBONUKAM, MBAISE, IMO STATE                                         | ONGOING | 28,000,000  |
| ERGP30243080 | SUPPLY OF CLASS ROOM CHAIRS AT GYARA GDJSS, BOGORO, BAUCHI STATESUPPLY OF CLASS ROOM CHAIRS AT GYARA GDJSS, BOGORO, BAUCHI STATE                                     | ONGOING | 14,000,000  |
| ERGP30243086 | PROVISIONS OF RELIEF MATERIALS TO IDENTIFY LESS PRIVILEGE IN OKENE-EBA, IHIMA AND SELECTED COMMUNITIES IN KOGI STATE                                                 | ONGOING | 7,000,000   |



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| CODE         | PROJECT NAME                                                                                                                                                                          | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30243087 | PROVISION OF EMPOWERMENT ITEMS FOR YOUTH AND WOMEN IN SAMARU ATYAP, KADUNA STATE                                                                                                      | ONGOING | 17,500,000  |
| ERGP30243088 | CAPACITY DEVELOPMENT PROGRAM FOR SELECTED COMMUNITY LEADERS FOR PEACE BUILDING AND DEVELOPMENT IN ZANGO KATAF/JABA FEDERAL CONSTITUENCY, KADUNA STATE                                 | ONGOING | 31,500,000  |
| ERGP30243091 | CAPACITY DEVELOPMENT PROGRAM FOR SELECTED ROYAL FATHERS IN COMMUNITY MANAGEMENT, DEVELOPMENT AND MENTORSHIP OF YOUTH AND WOMEN IN ZANGO KATAF/JABA FEDERAL CONSTITUENCY, KADUNA STATE | ONGOING | 31,500,000  |
| ERGP30243094 | PROVISION AND SUPPLY OF EDUCATION MATERIALS TO SELECTED SCHOOLS IN IRUEKPEN COMMUNITY AND OTHER AREAS IN ESAN WEST LGA, EDO STATE                                                     | ONGOING | 70,000,000  |
| ERGP30243102 | CAPACITY BUILDING/TRAINING IN MINI-LIVESTOCK PRODUCTION FOR YOUTH AND WOMEN ITAPAJI AND IYEMERO COMMUNITIES AND ENVIRONS, IKOLE LGA, EKITI STATE, EKITI                               | ONGOING | 35,000,000  |
| ERGP30243115 | PEACE AND CONFLICTS RESOLUTION FOR TRADITIONAL RULERS.                                                                                                                                | ONGOING | 70,000,000  |
| ERGP30243120 | PEACE AND CONFLICT RESOLUTION FOR TRADITIONAL RULERS ACROSS JIGAWA SOUTH WEST SENATORIAL DISTRICT, JIGAWA STATE                                                                       | ONGOING | 28,000,000  |
| ERGP30243130 | TRAINING ON DIGITAL TRANSFORMATION SKILLS AND PROVISION OF START UP GRANTS FOR EMERGING ENTREPRENEURS                                                                                 | ONGOING | 70,000,000  |
| ERGP30243147 | PROVISION AND SUPPLY OF FARM IMPLEMENTS FOR ESAN WEST, ESAN CENTRAL, IGUEBEN ESAN NORTH EAST AND ESAN SOUTH EAST IN EDO CENTRAL SENATORIAL DISTRICT, EDO STATE                        | ONGOING | 140,000,000 |
| ERGP30243165 | TRAINING IN PEACE AND CONFLICT RESOLUTION FOR TRADITIONAL RULERS ACROSS KADUNA NORTH SENATORIAL DISTRICT, KADUNA STATE.                                                               | ONGOING | 70,000,000  |
| ERGP30243174 | PROVISION OF EDUCATIONAL MATERIALS ACROSS YOBE EAST SENATORIAL DISTRICT YOBE STATE.                                                                                                   | ONGOING | 175,000,000 |
| ERGP30243183 | RENOVATION OF GOVERNMENT SECONDARY SCHOOL, NDASHI IN RIVERS EAST SENATORIAL DISTRICT, RIVERS STATE.                                                                                   | ONGOING | 350,000,000 |
| ERGP30243192 | MODERN TECNICS ON PEACE AND CONFLICT RESOLUTIONS FOR THE TRADITIONAL RULERS IN KOGI CENTRAL SENATORIAL DISTRICT.                                                                      | ONGOING | 70,000,000  |
| ERGP3125886  | DIPLOMA IN CULTURAL ADMINISTRATION                                                                                                                                                    | ONGOING | 10,593,910  |
| ERGP3125896  | POST GRADUATE DIPLOMA IN CULTURAL ADMINISTRATION                                                                                                                                      | ONGOING | 14,000,000  |
| ERGP3242819  | GLOBAL CULTURAL TOURISM : ORISHA                                                                                                                                                      | ONGOING | 350,000,000 |
| ERGP3242857  | PROVISION OF COSTUMES AND EQUIPMENT TO SELECTED CULTURAL TROUPES IN THE SIX GEO-POLITICAL ZONES                                                                                       | ONGOING | 35,000,000  |
| ERGP6125904  | PARTICIPATION IN INTERNATIONAL CONFERENCE                                                                                                                                             | ONGOING | 14,000,000  |
| ERGP6125911  | PARTICIPATION IN UNESCO MEETING/CONFERENCE AS NIGERIA'S FOCAL AGENCY ON INTANGIBLE CULTURAL HERITAGE (ICH)                                                                            | ONGOING | 70,000,000  |
| ERGP9125843  | NATIONAL CONFERENCE ON CULTURE OF PEACE AND NATIONAL SECURITY                                                                                                                         | ONGOING | 14,000,000  |

**0123031017 NATIONAL ORIENTATION AGENCY**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>21,749,136,032</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>13,863,656,403</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>9,740,136,300</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>9,740,136,300</b>  |
| 21010101      | SALARY                                                  | 9,740,136,300         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>4,123,520,103</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>2,526,527,487</b>  |
| 21020111      | REGULAR ALLOWANCES                                      | 2,526,527,487         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>1,596,992,616</b>  |
| 21020201      | NHIS                                                    | 486,576,230           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 973,152,461           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 137,263,925           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>619,058,158</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>495,710,158</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>120,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 30,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 90,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>31,500,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 20,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,000,000             |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 500,000               |
| 22020205      | WATER RATES                                             | 2,000,000             |
| 22020206      | SEWERAGE CHARGES                                        | 6,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>35,452,658</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 25,000,000            |
| 22020302      | BOOKS                                                   | 2,000,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 4,452,658             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 4,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>28,000,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 6,000,000             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 5,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 5,000,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 5,000,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 7,000,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>25,000,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 25,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>27,557,500</b>     |
| 22020601      | SECURITY CHARGES                                        | 9,723,500             |
| 22020603      | OFFICE RENT                                             | 7,000,000             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 10,834,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>27,500,000</b>     |

**0123031017 NATIONAL ORIENTATION AGENCY**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020701      | FINANCIAL CONSULTING                                      | 20,000,000             |
| 22020703      | LEGAL SERVICES                                            | 3,500,000              |
| 22020708      | MEDICAL CONSULTING                                        | 4,000,000              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>70,000,000</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 15,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 55,000,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>22,000,000</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 2,000,000              |
| 22020902      | INSURANCE PREMIUM                                         | 20,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>108,700,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 5,000,000              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 5,000,000              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 4,500,000              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,200,000              |
| 22021007      | WELFARE PACKAGES                                          | 93,000,000             |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                           | <b>123,348,000</b>     |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>123,348,000</b>     |
| 22040101      | GRANT TO STATE GOVERNMENTS - CURRENT                      | 44,400,000             |
| 22040103      | GRANT TO LOCAL GOVERNMENTS -CURRENT                       | 78,948,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>7,266,421,471</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>13,300,000</b>      |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>13,300,000</b>      |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 13,300,000             |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>13,650,000</b>      |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>13,650,000</b>      |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 13,650,000             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>7,239,471,471</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>7,239,471,471</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 7,239,471,471          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>13,863,656,403</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>619,058,158</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>14,482,714,561</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>7,266,421,471</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>21,749,136,032</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-21,749,136,032</b> |

**0123031017 NATIONAL ORIENTATION AGENCY**

| CODE         | PROJECT NAME                              | TYPE    | AMOUNT     |
|--------------|-------------------------------------------|---------|------------|
| ERGP16225816 | PURCHASE OF OFFICE FUNITURE AND EQUIPMENT | ONGOING | 13,300,000 |

**0123031017 NATIONAL ORIENTATION AGENCY**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                             | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP27224838 | RENOVATION OF NOA HEADQUARTERS OFFICE BUILDING                                                                                                                                                                                                           | ONGOING | 13,650,000    |
| ERGP30224754 | ARTISANAL ACTIVATION AND SENSITIZATION ON GOVERNMENT POLICIES ACROSS 774 LGAs                                                                                                                                                                            | ONGOING | 68,600,000    |
| ERGP30224782 | COMMUNICATING GOVERNMENT POLICIES PROGRAMS AND ACTIVITIES TV PRODUCTION ON NIGERIA HAPPENS TO ME                                                                                                                                                         | ONGOING | 66,500,000    |
| ERGP30224794 | CAPACITY BUILDING FOR NOA STAFF NATION WIDE ON CLHEEAN                                                                                                                                                                                                   | ONGOING | 61,600,000    |
| ERGP30224811 | CAPACITY BUILDING FOR FINANCE AND ACCOUNTS STAFF IN 36 STATES AND FCT                                                                                                                                                                                    | ONGOING | 30,975,771    |
| ERGP30243283 | NATION WIDE SENSITISATION ON GET RICH QUICK SYNDROME                                                                                                                                                                                                     | ONGOING | 64,400,000    |
| ERGP30243293 | SENSITIZATION AGAINST DRUG ADDICTION, FEMALE GENITAL MUTILATION, AND DOMESTIC VIOLENCE AGAINST WOMEN AND CHILDREN IN NORTH WEST NIGERIA (MULTIPLE LOTS)                                                                                                  | ONGOING | 3,500,000,000 |
| ERGP30243303 | WORKSHOP FOR TRADITIONAL RULERS AND RELIGIOUS LEADERS ON CONFLICT RESOLUTION, INTER COMMUNAL MIGRATION AND PEACE BUILDING AND CULTURAL TOLERANCE IN OWAN FEDERAL CONSTITUENCY, EDO STATE                                                                 | ONGOING | 175,000,000   |
| ERGP30243311 | YOUTH SENSITIZATION PROGRAM ON AVAILABLE OPPORTUNITIES IN NIGERIA AGAINST JAPA SYNDROME IN OWAN FEDERAL CONSTITUENCY                                                                                                                                     | ONGOING | 140,000,000   |
| ERGP30243321 | SENSTIZATION PROGRAMME TO PROMOTE GENDER EQUALITY AND WOMEN EMPOWERMENT IN OWAN FEDERAL CONSTITUENCY, EDO STATE                                                                                                                                          | ONGOING | 105,000,000   |
| ERGP30243328 | PROVISION AND DISTRIBUTION OF BRANDED EXERCISE BOOKS FOR SELECTED PRIMARY AND SECONDARY SCHOOLS IN OWAN FEDERAL CONSTITUENCY, EDO STATE                                                                                                                  | ONGOING | 175,000,000   |
| ERGP30243335 | TRAINING AND EMPOWERMENT OF WOMEN IN CALABAR MUNICIPAL /ODUKPANI FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                                                                                                                 | ONGOING | 70,000,000    |
| ERGP30243343 | TRAINING FOR YOUTHS ON THE OPPORTUNITIES IN NIGERIA AGAINST JAPA SYNDROME IN CALABAR MUNICIPAL / ODUK PANI FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                                                                       | ONGOING | 35,000,000    |
| ERGP30243350 | STAKEHOLDER'S ENGAGEMENT ACROSS 7 LOCAL GOVERNMENT IN KWARA SOUTH INVOLVING THE TRADITIONAL RULERS, RELIGIOUS LEADERS, COMMUNITY LEADERS, TRADE ASSOCIATIONS MARKET LEADERS, YOUTH LEADER AND CIVIL SOCIETIES IN KWARA STATE.                            | ONGOING | 105,000,000   |
| ERGP30243358 | MOBILIZATION CAMPAIGN TO ENCOURAGE YOUTH INVOLVEMENT IN COMMUNITY DEVELOPMENT ACTIVITIES IN EKITI STATE.                                                                                                                                                 | ONGOING | 70,000,000    |
| ERGP30243365 | ORIENTATION PROGRAMME TO PROMOTE GENDER EQUALITY AND WOMEN EMPOWERMENT IN KOGI STATE.                                                                                                                                                                    | ONGOING | 70,000,000    |
| ERGP30243372 | TOWNHALL MEETING ARTISANAL AND TRADE ASSOCIATIONS IN IKEJA FEDERAL CONSTITUENCY ON THE VARIOUS BENEFICIAL GOVERNMENT POLICIES. LOT 1-6                                                                                                                   | ONGOING | 420,000,000   |
| ERGP30243380 | SENSITISATION AND ENLIGHTMENT OF PRIMARY AND SECONDARY STUDENTS ON THE BASIC DUTIES AND RESPONSIBILITIES OF CITIZEN, CIVIC AND POLITICAL EDUCATION. LOT 1-5                                                                                              | ONGOING | 350,000,000   |
| ERGP30243386 | SENSITIZATION AND ORIENTATION OF YOUTH AGAINST ILLICIT DRUGS AND CULTISM                                                                                                                                                                                 | ONGOING | 70,000,000    |
| ERGP30243391 | SKILLS ACQUISITION TRAINING FOR SMALL BUSINESS ADMINISTRATORS IN SURULERE, FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                                                             | ONGOING | 24,500,000    |
| ERGP30243400 | SENSITIZATION PROGRAMME ON AVAILABLE OPPORTUNITIES IN NIGERIA AGAINST JAPA. KEBBI STATE                                                                                                                                                                  | ONGOING | 77,000,000    |
| ERGP30243405 | SENSITIZATION CAMPAIGN AGAINST SOCIAL VICES IN OKE ERO LOCAL GOVERNMENT AREA OF KWARA STATE                                                                                                                                                              | ONGOING | 35,000,000    |
| ERGP30243412 | SENSITIZATION AND STAKEHOLDERS ENGAGEMENT ON CRIME IN IFELODUN LOCAL GOVERNMENT AREA OF KWARA STATE                                                                                                                                                      | ONGOING | 35,000,000    |
| ERGP30243417 | TRAINING OF TRADITIONAL RULERS ON CONFLICT RESOLUTION IN EKITI LOCAL GOVERNMENT AREA OF KWARA STATE                                                                                                                                                      | ONGOING | 35,000,000    |
| ERGP30243423 | COMMUNITY OUTREACHES ON PEACE BUILDING, CONFLICT MANGEMENT AND RESOLUTION, INTRA COMMUNITY MIGRATION AND VALUE ORIENTATION IN IFELODUN/OFFA/OYUN LGA, KWARA STATE                                                                                        | ONGOING | 140,000,000   |
| ERGP30243429 | SUPPLY OF WRITING AND EDUCATIONAL MATERIALS TO STUDENTS IN SELECTED COMMUNITIES IN AROCHUKWU/OHAFIA ABIA STATE.                                                                                                                                          | ONGOING | 35,000,000    |
| ERGP30243433 | ADVOCACY FOR THE TRADITIONAL INSTITUTIONS ON CONFLICT MANAGEMENT IN ADO/IREPODUN-IFELODUN FEDERAL CONSTITUENCY, EKITI STATE                                                                                                                              | ONGOING | 97,947,850    |
| ERGP30243437 | SENSITIZATION OF YOUTHS ON THE ILLS OF DRUGS ABUSE IN ELEME/TAI/OYIGBO FEDERAL CONSTITUENCY, RIVERS STATE                                                                                                                                                | ONGOING | 14,000,000    |
| ERGP30243443 | SENSITIZATION PROGRAMS ON SANITATION PRACTICES INCLUDING WASTE MANAGEMENT IN EBONYI CENTRAL SENATORIAL ZONE                                                                                                                                              | ONGOING | 94,447,850    |
| ERGP30243447 | WORKSHOP FOR TRADITIONAL RULERS AND RELIGIOUS LEADERS ON CONFLICT RESOLUTION, INTER-COMMUNAL MIGRATION, AND PEACE BUILDING IN KEBBI SOUTH LGA                                                                                                            | ONGOING | 14,000,000    |
| ERGP30243454 | MOBILIZATION OF YOUTH AND WOMEN FOR POSITIVE PARTICIPATION IN GRASSROOTS LEGISLATIVE PROCESS IN IKWO LGA, EBONYI STATE                                                                                                                                   | ONGOING | 10,500,000    |
| ERGP30243467 | STAKEHOLDERS' ENGAGEMENT ACROSS THE 128 WARDS INVOLVING TRADITIONAL RULERS, RELIGIOUS RULERS, COMMUNITY LEADERS, ARTISANAL AND TRADE ASSOCIATIONS, MARKET LEADERS, YOUTH LEADERS AND CIVIL SOCIETIES IN KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE | ONGOING | 350,000,000   |
| ERGP30243476 | COMMUNITY OUTREACHES ON PEACEBUILDING, CONFLICT MANAGEMENT AND RESOLUTION, INTRA-COMMUNITY MIGRATION, AND VALUE ORIENTATION IN KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE                                                                          | ONGOING | 350,000,000   |
| ERGP30243486 | CAPACITY BUILDING FOR COMMUNITY STAKEHOLDERS ON RESILIENCE AGAINST VIOLENT EXTREMISM IN ZURU/FAKAI/DANKO/WASAGU/SAKABA KEBBI STATE                                                                                                                       | ONGOING | 175,000,000   |
| ERGP30243494 | CAPACITY BUILDING ON MODERN TECHNIQUES OF SEED YAM MULTIPLICATION FOR FARMERS IN ZURU/FAKAI/DANKO/WASAGU/SAKABA KEBBI STATE                                                                                                                              | ONGOING | 175,000,000   |



## MINISTRY OF INTERIOR

## 2026 FGN BUDGET

| NO | CODE       | MDA                                                              | PERSONNEL              | OVERHEAD              | CAPITAL               | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION    |
|----|------------|------------------------------------------------------------------|------------------------|-----------------------|-----------------------|------------------------------------|-----------------------|------------------------|
| 1  | 0124001001 | MINISTRY OF INTERIOR -<br>HQTRS                                  | 1,738,008,202          | 1,159,879,666         | 2,681,821,134         | 0                                  | 0                     | 5,579,709,002          |
| 2  | 0124002001 | NIGERIA CORRECTIONAL<br>SERVICE                                  | 138,295,089,555        | 50,402,376,123        | 10,148,731,485        | 0                                  | 0                     | 198,846,197,163        |
| 3  | 0124003001 | NIGERIA IMMIGRATION<br>SERVICE                                   | 180,287,268,702        | 7,157,453,794         | 13,357,588,069        | 0                                  | 0                     | 200,802,310,565        |
| 4  | 0124004001 | NIGERIA SECURITY AND<br>CIVIL DEFENCE CORPS                      | 234,579,479,392        | 4,770,329,474         | 4,909,680,708         | 0                                  | 0                     | 244,259,489,574        |
| 5  | 0124005001 | CIVIL DEFENCE,<br>IMMIGRATION AND PRISON<br>SERVICE BOARD (CIPB) | 878,801,713            | 1,178,597,492         | 578,838,711           | 0                                  | 0                     | 2,636,237,916          |
| 6  | 0124007001 | FEDERAL FIRE SERVICE                                             | 35,402,075,182         | 5,897,305,966         | 2,993,467,231         | 0                                  | 0                     | 44,292,848,379         |
|    |            |                                                                  | <b>591,180,722,746</b> | <b>70,565,942,515</b> | <b>34,670,127,338</b> | <b>0</b>                           | <b>0</b>              | <b>696,416,792,599</b> |

**0124001001 MINISTRY OF INTERIOR - HQTRS**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>5,579,709,002</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,738,008,202</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,218,765,274</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,218,765,274</b> |
| 21010101      | SALARY                                             | 1,218,765,274        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>519,242,928</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>319,220,135</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 319,220,135          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>200,022,793</b>   |
| 21020201      | NHIS                                               | 60,938,264           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 121,876,527          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 17,208,002           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,159,879,666</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,159,879,666</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>142,120,370</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 60,920,128           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 50,683,043           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 30,517,199           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>49,945,548</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 35,504,617           |
| 22020202      | TELEPHONE CHARGES                                  | 500,000              |
| 22020205      | WATER RATES                                        | 3,400,000            |
| 22020206      | SEWERAGE CHARGES                                   | 10,540,931           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>118,772,665</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 55,546,460           |
| 22020302      | BOOKS                                              | 1,342,544            |
| 22020303      | NEWSPAPERS                                         | 9,585,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 9,626,200            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 7,131,025            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 20,075,036           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 15,466,400           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>202,586,358</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 35,422,955           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 13,137,526           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 56,352,913           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 37,019,833           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 32,113,131           |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 28,540,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>83,311,518</b>    |
| 22020501      | LOCAL TRAINING                                     | 83,311,518           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>303,890,945</b>   |

**0124001001 MINISTRY OF INTERIOR - HQTRS**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020601      | SECURITY CHARGES                                          | 25,146,276           |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 256,558,105          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 22,186,564           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>46,099,703</b>    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 28,062,638           |
| 22020703      | LEGAL SERVICES                                            | 18,037,065           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>62,759,977</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 20,272,726           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 2,090,896            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 40,396,355           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>150,392,582</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 23,901,517           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 9,270,656            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 12,537,299           |
| 22021004      | MEDICAL EXPENSES                                          | 2,647,115            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,471,590            |
| 22021007      | WELFARE PACKAGES                                          | 90,240,268           |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                | 10,324,137           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,681,821,134</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>157,500,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>157,500,000</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 140,000,000          |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 17,500,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>245,000,000</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>245,000,000</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 245,000,000          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>581,051,134</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>581,051,134</b>   |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 105,000,000          |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 476,051,134          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,698,270,000</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,698,270,000</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 298,410,000          |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 402,360,000          |
| 23050103      | MONITORING AND EVALUATION                                 | 997,500,000          |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 1,738,008,202  |
| TOTAL OVERHEAD                             | 1,159,879,666  |
| TOTAL RECURRENT                            | 2,897,887,868  |
| TOTAL CAPITAL                              | 2,681,821,134  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 5,579,709,002  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -5,579,709,002 |

**0124001001 MINISTRY OF INTERIOR - HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                       | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10231192 | OVERHAULING OF ELECTRIC POWER SYSTEM ESTABLISHMENT/ACTIVATION AND COORDINATION OF THE MINISTRY OF INTERIOR INTER-AGENCY SITUATION ROOM (MISR) PHASE II, & MAINTENANCE                                                                                                              | ONGOING | 105,000,000 |
| ERGP14231133 | IMPLEMENTATION OF THE PERFORMANCE MANAGEMENT SYSTEM (PMS), ENTERPRISE CONTENT MANAGEMENT AND OTHER ACTIVITIES OF FCSSIP SUCCESSION PLAN<br>IMPLEMENTATION OF THE PERFORMANCE MANAGEMENT SYSTEM (PMS), ENTERPRISE CONTENT MANAGEMENT AND OTHER ACTIVITIES OF FCSSIP SUCCESSION PLAN | ONGOING | 35,000,000  |
| ERGP15205795 | IMPLEMENTATION OF OUTSTANDING FINANCIAL TASKFORCE (FAFT) RECOMMENDED ACTIONS IN THE MUTUAL EVALUATION REPORTS (MER)                                                                                                                                                                | ONGOING | 21,560,000  |
| ERGP15205906 | IMPLEMENTATION OF ANTI-CORRUPTION ACTIVITIES IN THE MINISTRY AND ITS AGENCIES                                                                                                                                                                                                      | ONGOING | 21,000,000  |
| ERGP15231086 | ETHICS AND INTEGRITY COMPLIANCE SCORE CARD                                                                                                                                                                                                                                         | ONGOING | 21,000,000  |
| ERGP16231096 | PUBLIC PRIVATE PARTNERSHIP PROJECT INSPECTION                                                                                                                                                                                                                                      | ONGOING | 14,000,000  |
| ERGP19205935 | STAKEHOLDERS ENGAGEMENT, SENSITIZATION/ENLIGHTENMENT IN THE RESOLUTION OF INTER-ETHNIC AND BOUNDARY DISPUTES ACROSS THE 774 LGAs OF THE FEDERATION                                                                                                                                 | ONGOING | 140,000,000 |
| ERGP24231041 | DIGITALIZATION OF AGREEMENTS AND INSTRUMENTS (INCLUDING ONLINE DATA STORAGE), REVIEW OF SECURITY SECTOR BILLS AND LAWS, STRENGTHENING LEGAL FRAMEWORK OF THE SECURITY SECTOR, PROPER MANAGEMENT OF LITIGATION AND OTHER LEGAL RELATED MATTERS                                      | ONGOING | 14,000,000  |
| ERGP27174247 | REHABILITATION AND UPGRADE OF IKOYI MARRIAGE REGISTRY                                                                                                                                                                                                                              | ONGOING | 175,000,000 |
| ERGP27205994 | REHABILITATION AND FURNISHING OF EXISTING FEDERAL MARRIAGE REGISTRIES                                                                                                                                                                                                              | ONGOING | 105,000,000 |
| ERGP27231196 | REHABILITATION OF MINISTRY BUILDINGS (ZONAL OFFICES AT MINNA, NIGER STATE                                                                                                                                                                                                          | ONGOING | 70,000,000  |
| ERGP27231205 | ACQUISITION OF PERMANENT OFFICE BUILDINGS FOR FEDERAL MARRIAGE REGISTRIES IN BENIN, EDO STATE; AND IBADAN-OYO STATE,                                                                                                                                                               | ONGOING | 245,000,000 |
| ERGP27231210 | RENOVATION AND UPGRADING OF IKOYI MARRIAGE REGISTRY                                                                                                                                                                                                                                | ONGOING | 126,051,134 |
| ERGP29173995 | ESTABLISHMENT, ACTIVATION AND COORDINATION OF INTER-AGENCY SITUATION ROOM PHASE II & NISPSAS                                                                                                                                                                                       | ONGOING | 38,500,000  |
| ERGP29174812 | DEVELOPMENT OF ELECTRONIC FIXED ASSETS REGISTER                                                                                                                                                                                                                                    | ONGOING | 35,140,000  |
| ERGP29213072 | AUTOMATION OF SERVICES OF THE FEDERAL MINISTRY OF INTERIOR                                                                                                                                                                                                                         | ONGOING | 560,000,000 |
| ERGP29230992 | DIGITIZATION OF RECORDS AND ESTABLISHMENT OF E-REGISTRY FOR CITIZENSHIP ACTIVITIES                                                                                                                                                                                                 | ONGOING | 28,000,000  |
| ERGP29231011 | DEVELOPMENT, AUTOMATION AND DIGITALIZATION OF FINANCE AND ACCOUNTS PAYMENT VOUCHER INTO COMPUTER SOFTWARE                                                                                                                                                                          | ONGOING | 35,420,000  |
| ERGP29231027 | PURCHASE AND STORAGE OF LAW REFERENCE BOOKS AND E-RESOURCES AND JOURNALS                                                                                                                                                                                                           | ONGOING | 17,500,000  |
| ERGP29231112 | DEVELOPMENT OF SOFTWARE AND ACTIVATION OF E-PROCUREMENT                                                                                                                                                                                                                            | ONGOING | 17,500,000  |
| ERGP29231124 | WORKFLOW AUTOMATION OF PROCUREMENT DEPARTMENT                                                                                                                                                                                                                                      | ONGOING | 31,500,000  |
| ERGP29231137 | COMPUTERIZATION OF REGISTRIES                                                                                                                                                                                                                                                      | ONGOING | 56,000,000  |
| ERGP29231142 | INSTALLATION OF DIGITAL ELECTRONIC SCREENS AT ENTRY AND EXIT POINTS, OFFICE ENTRANCES, PASSAGES AND WALKWAYS TO BE PROGRAMMED TO DISPLAY IN TRANSIENT THE MANDATE, MISSION AND VISION OF THE MINISTRY                                                                              | ONGOING | 9,800,000   |
| ERGP29231151 | PROCUREMENT AND INSTALLATION OF COMPLAINT REPORTING AND FEEDBACK BARCODE SOFTWARE AND INSTALLATION IN THE MINISTRY SERVICE-WINDOWS AND ALL ITS AGENCIES OFFICES NATION WIDE.                                                                                                       | ONGOING | 28,000,000  |
| ERGP29231168 | IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM AND LICENSE RENEWAL OF OUTSTANDING FINANCIAL ACTION TASK FORCE (FATF) RECOMMENDED ACTIONS IN THE MUTUAL EVALUATION REVIEW (MER).                                                                                                   | ONGOING | 70,000,000  |
| ERGP29231199 | MAINTENANCE/EXPANSION OF SECURITY INFORMATION SYSTEM OF MINISTRY OF INTERIOR/OLD FEDERAL SECRETARIAT COMPLEX AREA 1, ABUJA.                                                                                                                                                        | ONGOING | 35,000,000  |
| ERGP29231204 | PROVISION OF POWER SYSTEM FOR THE SECURITY UNDER-VEHICLE INSPECTION SYSTEM AT GATE A 7 B, FEDERAL SECRETARIAT, AREA 1                                                                                                                                                              | ONGOING | 70,000,000  |
| ERGP30205744 | Bi-ANNUAL ENGAGEMENT ON EXPATRIATE QUOTA ADMINISTRATION                                                                                                                                                                                                                            | ONGOING | 21,350,000  |



**0124001001 MINISTRY OF INTERIOR - HQTRS**

| CODE         | PROJECT NAME                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30205857 | IMPLEMENTATION OF SECURITY GOVERNANCE INITIATIVE JOINT COUNTRY ACTION PLAN                                                                    | ONGOING | 35,000,000  |
| ERGP30231170 | DEVELOPMENT OF SECURITY FRAMEWORK ON BORDER SURVEILLANCE AND MANAGEMENT                                                                       | ONGOING | 52,500,000  |
| ERGP30231177 | BILATERAL AND MULTILATERAL ENGAGEMENT IN CONJUNCTION WITH THE MINISTRY OF FOREIGN AFFAIRS.                                                    | ONGOING | 52,500,000  |
| ERGP3174125  | PURCHASE OF PROJECT VEHICLES                                                                                                                  | ONGOING | 140,000,000 |
| ERGP7231002  | SPECIALIZED CONTINUOUS DEVELOPMENT OF TREASURY OFFICERS E-REVENUE, E-PAYMENT, STOCK TAKING, COST MANAGEMENT, GIFMIS, TSA, PFM REFORM & OTHERS | ONGOING | 10,500,000  |
| ERGP7231182  | SPECIALIZED TRAINING ON FORENSIC AUDIT, GIFMIS, IPSAS UPGRADE & CAPACITY BUILDING                                                             | ONGOING | 21,000,000  |
| ERGP7231187  | ROUTINE QUARTERLY AUDITING OF RECORDS AND BOOKS OF ACCOUNTS OF FEDERAL MARRIAGE REGISTRIES.                                                   | ONGOING | 31,500,000  |
| ERGP9174562  | DEVELOPING FRAMEWORK FOR MANAGING SECURITY USING EMERGING TECHNOLOGIES                                                                        | ONGOING | 175,000,000 |
| ERGP9231060  | INTERIOR STRATEGIC COMMUNICATION MANAGEMENT SYSTEM                                                                                            | ONGOING | 17,500,000  |

**0124002001 NIGERIA CORRECTIONAL SERVICE**

| CODE          | LINE ITEM                                          | AMOUNT                 |
|---------------|----------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>198,846,197,163</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>138,295,089,555</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>84,640,312,670</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>84,640,312,670</b>  |
| 21010101      | SALARY                                             | 84,640,312,670         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>53,654,776,885</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>39,596,115,907</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 39,596,115,907         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>14,058,660,978</b>  |
| 21020201      | NHIS                                               | 4,229,800,889          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 8,459,601,777          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 1,369,258,312          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>50,402,376,123</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>50,382,290,019</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>871,403,336</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 355,407,639            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 515,995,697            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>428,948,510</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 376,770,757            |
| 22020202      | TELEPHONE CHARGES                                  | 18,871,323             |
| 22020205      | WATER RATES                                        | 12,740,427             |
| 22020206      | SEWERAGE CHARGES                                   | 20,566,003             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>44,080,488,524</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 60,069,202             |
| 22020304      | MAGAZINES & PERIODICALS                            | 20,175,240             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 19,390,410             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,168,307,243          |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 91,232,193             |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,888,304,550          |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 40,833,009,686         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>2,504,665,775</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 540,733,074            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 28,887,878             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 501,940,757            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 86,700,567             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 131,400,779            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 1,215,002,720          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>729,389,835</b>     |
| 22020501      | LOCAL TRAINING                                     | 729,389,835            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>282,718,168</b>     |
| 22020601      | SECURITY CHARGES                                   | 160,193,073            |

**0124002001 NIGERIA CORRECTIONAL SERVICE**

| CODE          | LINE ITEM                                                 | AMOUNT                  |
|---------------|-----------------------------------------------------------|-------------------------|
| 22020603      | OFFICE RENT                                               | 43,331,818              |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 79,193,277              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>44,433,638</b>       |
| 22020703      | LEGAL SERVICES                                            | 44,433,638              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>1,058,462,455</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 805,698,931             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 252,763,524             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>110,612,888</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 110,612,888             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>271,166,890</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 5,203,466               |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 145,043,632             |
| 22021004      | MEDICAL EXPENSES                                          | 26,466,479              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 4,180,058               |
| 22021007      | WELFARE PACKAGES                                          | 77,776,441              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 12,496,814              |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                                 | <b>20,086,104</b>       |
| <b>220301</b> | <b>STAFF LOANS &amp; ADVANCES</b>                         | <b>20,086,104</b>       |
| 22030102      | MOTOR CYCLE ADVANCES                                      | 20,086,104              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>10,148,731,485</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>2,458,360,643</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>2,458,360,643</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 1,596,426,789           |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 861,933,854             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,626,774,032</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,626,774,032</b>    |
| 23020109      | CONSTRUCTION / PROVISION OF PRISONS                       | 2,339,175,719           |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 287,598,313             |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>5,063,596,810</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>5,063,596,810</b>    |
| 23030108      | REHABILITATION / REPAIRS - PRISONS                        | 5,063,596,810           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>138,295,089,555</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>50,402,376,123</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>188,697,465,678</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>10,148,731,485</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>                |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>                |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>198,846,197,163</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-198,654,498,838</b> |

**0124002001 NIGERIA CORRECTIONAL SERVICE**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                         | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP14176282 | CONSTRUCTION OF 4NOS. 3000 CAPACITY MAXIMUM SECURITY CUSTODIAL CENTRES IN ILESHA, OSUN STATE, JOS, PLATEAU STATE, GOMBE, GOMBE STATE AND UMUAHIA, ABIA STATE.                                                                                                                                                                                        | ONGOING | 531,544,695   |
| ERGP22101440 | CONSTRUCTION OF 3,000 CAPACITY MODEL CUSTODIAL CENTRES IN KANO/FCT , BORI, DAMATURU AND ADDITIONAL CELLS IN MAIDUGURI NEW CUSTODIAL CENTRE, CONSTRUCTION OF 14 NOS SATELITES CUSTODIAL CENTRES/BARRACKS: NAFADA, BAGORO, KUBACHA, TAMBUWAL, GWARAM, B/KUDU, COMPLETION OF CUSTODIAL CENTRE NATIONWIDE AND COMPLETION OF CUSTODIAL CENTRES NATIONWIDE | ONGOING | 619,593,432   |
| ERGP22101448 | CONSTRUCTION/REHABILITATION OF CUSTODIAL CENTRES AND BARRACKS NATIONWIDE                                                                                                                                                                                                                                                                             | ONGOING | 5,063,596,810 |
| ERGP22101481 | PROCUREMENT PICK-UP VANS, MINI MARIA, GREEN MARIA, AMBULANCE, JEEP, SWAGE TRUCKS, WATER TANKER, SEDAN CARS AND SUPPLY OF 2NOS. COASTER SCHOOL BUSES TO KACHIA/KAGARKO                                                                                                                                                                                | ONGOING | 1,596,426,789 |
| ERGP22101487 | PRISON BIOMETRICS, ARMS, AMMUNITION AND OTHER SECURITY EQUIPMENT                                                                                                                                                                                                                                                                                     | ONGOING | 861,933,854   |
| ERGP25178747 | CONSTRUCTION AND PROVISION OF CLINICS IN 6 GEOPOLITICAL ZONES AND FCT.                                                                                                                                                                                                                                                                               | ONGOING | 4,313,308     |
| ERGP27115966 | CONSTRUCTION OF 3000 CAPACITY MAXIMUM SECURITY PRISON IN ABUJA (PHASE I)                                                                                                                                                                                                                                                                             | ONGOING | 394,373,541   |
| ERGP27175321 | NIGERIAN CORRECTIONAL ACADEMY, IJEBU-IGBO IN OGUN STATE                                                                                                                                                                                                                                                                                              | ONGOING | 85,037,435    |
| ERGP27178659 | CONSTRUCTION AND EQUIPPING OF FURNITURE FACTORY IN FCT, KADUNA, LAGOS, RIVERS, EBONYI AND OSUN STATE COMMAND                                                                                                                                                                                                                                         | ONGOING | 4,313,308     |
| ERGP27237338 | PROVISION OF VARIOUS INFRASTRUCTURE                                                                                                                                                                                                                                                                                                                  | ONGOING | 700,000,000   |
| ERGP5115958  | PROVISION OF AGRO CHEMICALS AND AGRO ALLIED PRODUCTS TO ALL FARM CENTERS                                                                                                                                                                                                                                                                             | ONGOING | 287,598,313   |

**0124003001 NIGERIA IMMIGRATION SERVICE**

| CODE          | LINE ITEM                                          | AMOUNT                 |
|---------------|----------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>200,802,310,565</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>180,287,268,702</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>80,743,638,373</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>80,743,638,373</b>  |
| 21010101      | SALARY                                             | 80,743,638,373         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>99,543,630,329</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>85,647,062,111</b>  |
| 21020102      | FOREIGN SERVICE                                    | 56,820,995,476         |
| 21020111      | REGULAR ALLOWANCES                                 | 28,826,066,635         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>13,896,568,218</b>  |
| 21020201      | NHIS                                               | 4,037,181,919          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 8,074,363,837          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 1,785,022,462          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>7,157,453,794</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>7,157,453,794</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,121,299,016</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 51,015,784             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 900,470,227            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 40,000,000             |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 100,000,000            |
| 22020106      | DEPORTATION AND REPATRIATION                       | 29,813,005             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>100,755,712</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 74,000,000             |
| 22020202      | TELEPHONE CHARGES                                  | 12,851,874             |
| 22020205      | WATER RATES                                        | 8,005,054              |
| 22020206      | SEWERAGE CHARGES                                   | 5,898,784              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,277,618,574</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 134,054,897            |
| 22020302      | BOOKS                                              | 2,080,000              |
| 22020303      | NEWSPAPERS                                         | 250,375                |
| 22020304      | MAGAZINES & PERIODICALS                            | 250,000                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 57,052,158             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 101,555,984            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 110,347,553            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 80,154,891             |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 360,963,751            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 3,000,000              |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 427,908,965            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>686,647,860</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 283,729,314            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 22,958,147             |

**0124003001 NIGERIA IMMIGRATION SERVICE**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 143,228,974           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 125,084,789           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 89,058,941            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 5,500,000             |
| 22020408      | MAINTENANCE OF SEA BOATS                                | 17,087,695            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>809,751,550</b>    |
| 22020501      | LOCAL TRAINING                                          | 809,751,550           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>477,499,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 196,658,259           |
| 22020603      | OFFICE RENT                                             | 105,477,141           |
| 22020604      | RESIDENTIAL RENT                                        | 75,363,600            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 100,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>41,744,625</b>     |
| 22020703      | LEGAL SERVICES                                          | 39,380,000            |
| 22020708      | MEDICAL CONSULTING                                      | 2,364,625             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>909,198,099</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 516,714,851           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 310,500,256           |
| 22020805      | SEA BOAT FUEL COST                                      | 29,554,985            |
| 22020806      | COOKING GAS/FUEL COST                                   | 52,428,007            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>85,000,000</b>     |
| 22020902      | INSURANCE PREMIUM                                       | 85,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>1,647,939,358</b>  |
| 22021001      | REFRESHMENT & MEALS                                     | 30,020,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 87,780,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 155,000,000           |
| 22021006      | POSTAGES & COURIER SERVICES                             | 2,520,000             |
| 22021007      | WELFARE PACKAGES                                        | 780,330,443           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 19,028,915            |
| 22021009      | SPORTING ACTIVITIES                                     | 59,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 59,260,000            |
| 22021073      | YEARLY RETIREES                                         | 455,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>13,357,588,069</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>3,417,339,503</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>3,417,339,503</b>  |
| 23010104      | PURCHASE MOTOR CYCLES                                   | 34,570,672            |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              | 709,840,050           |
| 23010107      | PURCHASE OF TRUCKS                                      | 811,641,372           |
| 23010109      | PURCHASE OF SEA BOATS                                   | 88,523,821            |
| 23010119      | PURCHASE OF POWER GENERATING SET                        | 417,613,483           |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                          | 1,355,150,105         |

**0124003001 NIGERIA IMMIGRATION SERVICE**

| CODE          | LINE ITEM                                                 | AMOUNT                  |
|---------------|-----------------------------------------------------------|-------------------------|
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>6,760,985,769</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>6,760,985,769</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 4,838,923,500           |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 49,251,361              |
| 23020108      | CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS    | 520,636,827             |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 1,352,174,081           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>1,175,176,002</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>1,175,176,002</b>    |
| 23030119      | REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT     | 0                       |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 1,175,176,002           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>2,004,086,795</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>2,004,086,795</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 948,635,873             |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 1,008,147,335           |
| 23050103      | MONITORING AND EVALUATION                                 | 47,303,587              |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>180,287,268,702</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>7,157,453,794</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>187,444,722,496</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>13,357,588,069</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>                |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>                |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>200,802,310,565</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-104,493,535,871</b> |

**0124003001 NIGERIA IMMIGRATION SERVICE**

| CODE         | PROJECT NAME                                                                                                                   | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP14101184 | PROVISION OF SURVEILLANCE AND COMMUNICATION EQUIPMENT AT BORDER AREAS ONGOING                                                  |         | 58,266,264  |
| ERGP14101198 | PURCHASE OF PATROL & OPERATIONAL VEHICLES                                                                                      | ONGOING | 709,840,050 |
| ERGP14101201 | PURCHASE OF ALL TERRAIN BORDER PATROL MOTOR CYCLES                                                                             | ONGOING | 34,570,672  |
| ERGP14101202 | PROVISION OF TEN FINGER MOBILE ENROLLMENT UNITS FOR PASSPORT                                                                   | ONGOING | 41,196,655  |
| ERGP14101207 | PURCHASE OF MARINE PATROL BOATS                                                                                                | ONGOING | 88,523,821  |
| ERGP14101221 | PERIODIC VISITS TO PROJECTS SITES TO ENSURE STRICT SUPERVISION AND MAKE INFORMED PROJECT EVALUATION TO IMPROVE VIABILITY       | ONGOING | 36,723,375  |
| ERGP14101233 | ICAO PUBLIC KEY INFRASTRUCTURE FOR INTEGRATION WITH NIGERIA PASSPORT                                                           | ONGOING | 300,226,582 |
| ERGP14101253 | CONSTRUCTION OF PAVILLION AND SPORTS COMPLEX                                                                                   | ONGOING | 48,973,344  |
| ERGP14101277 | CONSTRUCTION OF IMMIGRATION DIVISIONAL OFFICES                                                                                 | ONGOING | 159,630,047 |
| ERGP14101281 | FENCING OF LANDED PROPERTIES                                                                                                   | ONGOING | 417,593,245 |
| ERGP14101336 | PROVISION OF CODIFIED ENDORSEMENT STAMPS                                                                                       | ONGOING | 15,459,688  |
| ERGP14101337 | PURCHASE OF ALL TERRAIN VEHICLES FOR LAND BORDER PATROL                                                                        | ONGOING | 811,641,372 |
| ERGP14101339 | PROVISION OF ARMS AND AMMUNITIONS,WEBBING AND BALLISTIC PROTECTION EQUIPMENT                                                   | ONGOING | 702,712,920 |
| ERGP14101340 | PROVISION OF HARMONIZED ARRIVAL AND DEPARTURE SECURITY CARDS                                                                   | ONGOING | 22,822,603  |
| ERGP14101342 | PROVISION AND INSTALLATION OF MIGRATION INFORMATION AND DATA ANALYSIS SYSTEM MIDAS AND INTERNET INFRASTRUCTURE/INTERPOL 1/24-7 | ONGOING | 34,373,752  |

**0124003001 NIGERIA IMMIGRATION SERVICE**

| CODE         | PROJECT NAME                                                                                            | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP14101343 | REHABILITATION/RENOVATION OF EXISTING BARRACKS                                                          | ONGOING | 1,175,176,002 |
| ERGP14101344 | CONSTRUCTION OF BARRACKS AT BORDER CONTROL POSTS                                                        | ONGOING | 986,761,376   |
| ERGP14101346 | PROVISION OF SOLAR POWERED BOREHOLES                                                                    | ONGOING | 49,251,361    |
| ERGP14101347 | CONSTRUCTION OF REGIONAL ACADEMY FOR MIGRATION, TUGA                                                    | ONGOING | 149,002,298   |
| ERGP14101348 | PROVISION OF POWER GENERATING SETS/RENEWABLE ENERGY SOURCES                                             | ONGOING | 417,613,483   |
| ERGP14101349 | PROVISION OF ADVANCED PASSENGER INFORMATION SYSTEM (APIS)                                               | ONGOING | 16,951,126    |
| ERGP14101350 | CONSTRUCTION AND EQUIPPING OF CLINICS                                                                   | ONGOING | 113,086,726   |
| ERGP14101351 | CONSTRUCTION AND FURNISHING OF IMMIGRATION DATA PROCESSING CENTER                                       | ONGOING | 237,434,349   |
| ERGP14101352 | REHABILITATION/UPGRADING OF TRAINING SCHOOLS                                                            | ONGOING | 520,636,827   |
| ERGP14101354 | CONSTRUCTION, FURNISHING AND EQUIPPING OF COMMAND AND CONTROL CENTRES                                   | ONGOING | 81,476,843    |
| ERGP14101355 | CONSTRUCTION OF COMMAND OFFICE COMPLEXES                                                                | ONGOING | 1,596,661,542 |
| ERGP14101356 | PROVISION OF LOGISTICS FOR COMMAND AND DIVISIONAL OFFICES                                               | ONGOING | 461,613,637   |
| ERGP14101357 | ESTABLISHMENT OF SUSPECT INDEX DATABASE MANAGEMENT SYSTEM                                               | ONGOING | 15,466,346    |
| ERGP14101358 | INSTALLATION OF PASSPORT DOCUMENT READERS AT CONTROL POSTS, ENTRY POINTS AND DIVISIONAL OFFICES         | ONGOING | 94,274,993    |
| ERGP14101359 | AUTOMATION OF SERVICE OPERATIONS AND PROVISION OF DIGITAL PLATFORM/SOLUTIONS                            | ONGOING | 599,932,874   |
| ERGP14101360 | CONSTRUCTION AND MAINTENANCE OF JETTIES                                                                 | ONGOING | 31,238,954    |
| ERGP14101361 | PAYMENT FOR COMPENSATION OF LAND AND ECONOMIC TREES                                                     | ONGOING | 88,045,954    |
| ERGP14101362 | CONSTRUCTION AND EQUIPPING OF BORDER PATROL BASES                                                       | ONGOING | 326,695,330   |
| ERGP14172971 | CONSTRUCTION/EQUIPPING OF E-LEARNING CENTERS                                                            | ONGOING | 103,542,478   |
| ERGP14172977 | CONSTRUCTION OF ARMOURY                                                                                 | ONGOING | 173,655,919   |
| ERGP14172978 | CONSTRUCTION AND FURNISHING OF MIGRANT/REFUGEE HOLDING CENTRES AND IMMIGRATION TRANSIT CAMP             | ONGOING | 204,778,410   |
| ERGP14173034 | REACTIVATION OF EXISTING FORWARD/MAIN OPERATING BASES (FOBs/MOBs) AND CONSTRUCTION OF NEW FOBs AND MOBs | ONGOING | 24,080,956    |
| ERGP14192534 | CONSTRUCTION AND EQUIPPING OF AUDITORIUM                                                                | ONGOING | 48,439,810    |
| ERGP14194859 | RESEARCH AND DEVELOPMENT                                                                                | ONGOING | 20,462,400    |
| ERGP14232645 | CYBER SECURITY CURRICULUM DEVELOPMENT FOR NIS TRAINING SCHOOLS FOR E-IMMIGRATION PROJECT                | ONGOING | 131,955,186   |
| ERGP14237350 | TRAINING OF BORDER FORCES ACROSS THE FEDERATION                                                         | ONGOING | 560,000,000   |
| ERGP22133250 | THE ILLEGAL MIGGRANTS: PRODUCTION OF FILMS, DOCUMENTARY, JINGLES, DRAMA, AND SCRIPT PRINTING SERVICES   | ONGOING | 10,580,212    |
| ERGP27237352 | CONSTRUCTION OF BORSTAL TRAINING INSTITUTION IN NDIAGU AMAGU, EBONYI STATE                              | ONGOING | 236,218,287   |
| ERGP27237357 | CONSTRUCTION AND EQUIPPING OF ULTRAMODERN FIRE STATION IN ONDO STATE                                    | ONGOING | 700,000,000   |
| ERGP27237718 | CONSTRUCTION AND FURNISHING OF ULTRA MODERN FIRE STATION IN AKURE, ONDO STATE                           | ONGOING | 700,000,000   |



**0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS**

| CODE          | LINE ITEM                                          | AMOUNT                 |
|---------------|----------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>244,259,489,574</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>234,579,479,392</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>154,931,081,409</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>154,931,081,409</b> |
| 21010101      | SALARY                                             | 154,931,081,409        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>79,648,397,983</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>54,086,165,669</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 54,086,165,669         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>25,562,232,314</b>  |
| 21020201      | NHIS                                               | 7,746,554,070          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 15,493,109,141         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 2,322,569,103          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>4,770,329,474</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>4,742,329,474</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,065,360,200</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 415,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 600,000,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 50,360,200             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>198,100,250</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 181,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 5,100,250              |
| 22020205      | WATER RATES                                        | 6,000,000              |
| 22020206      | SEWERAGE CHARGES                                   | 6,000,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>499,895,167</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 100,000,000            |
| 22020302      | BOOKS                                              | 3,100,500              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 15,000,000             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 25,000,000             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 32,904,530             |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 5,000,000              |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 303,890,137            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 5,000,000              |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 10,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>235,250,500</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 100,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 21,500,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 22,000,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 22,000,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 7,500,000              |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 53,000,000             |
| 22020408      | MAINTENANCE OF SEA BOATS                           | 9,250,500              |

**0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>575,440,201</b>   |
| 22020501      | LOCAL TRAINING                                            | 550,000,000          |
| 22020502      | INTERNATIONAL TRAINING                                    | 25,440,201           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>400,525,326</b>   |
| 22020601      | SECURITY CHARGES                                          | 130,134,800          |
| 22020604      | RESIDENTIAL RENT                                          | 70,698,500           |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 180,901,601          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 18,790,425           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>46,620,651</b>    |
| 22020701      | FINANCIAL CONSULTING                                      | 10,000,000           |
| 22020703      | LEGAL SERVICES                                            | 21,620,651           |
| 22020704      | ENGINEERING SERVICES                                      | 5,000,000            |
| 22020705      | ARCHITECTURAL SERVICES                                    | 5,000,000            |
| 22020706      | SURVEYING SERVICES                                        | 5,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>455,000,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 350,000,000          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 10,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 75,000,000           |
| 22020805      | SEA BOAT FUEL COST                                        | 20,000,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>250,391,421</b>   |
| 22020902      | INSURANCE PREMIUM                                         | 250,391,421          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>1,015,745,758</b> |
| 22021001      | REFRESHMENT & MEALS                                       | 15,068,400           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 16,554,600           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 131,926,776          |
| 22021004      | MEDICAL EXPENSES                                          | 40,960,821           |
| 22021007      | WELFARE PACKAGES                                          | 129,325,761          |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 20,000,000           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 180,009,400          |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 129,600,000          |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 52,300,000           |
| 22021073      | YEARLY RETIREES                                           | 300,000,000          |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                           | <b>28,000,000</b>    |
| <b>220402</b> | <b>FOREIGN GRANTS AND CONTRIBUTIONS</b>                   | <b>28,000,000</b>    |
| 22040202      | GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS              | 28,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>4,909,680,708</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>57,515,831</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>57,515,831</b>    |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 57,515,831           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>4,390,844,853</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>4,390,844,853</b> |

**0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS**

| CODE          | LINE ITEM                                                 | AMOUNT                  |
|---------------|-----------------------------------------------------------|-------------------------|
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 1,786,187,023           |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 734,708,861             |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 147,389,515             |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 151,179,676             |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 1,138,221,451           |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 126,472,576             |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 306,685,751             |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>372,642,927</b>      |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>372,642,927</b>      |
| 23030111      | REHABILITATION / REPAIRS - SPORTING FACILITIES            | 27,591,973              |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 345,050,954             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>88,677,097</b>       |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>88,677,097</b>       |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 65,753,463              |
| 23050103      | MONITORING AND EVALUATION                                 | 22,923,634              |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>234,579,479,392</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>4,770,329,474</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>239,349,808,866</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>4,909,680,708</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>                |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>                |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>244,259,489,574</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-244,259,489,574</b> |

**0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10227051 | SECOND PHASE OF SOLAR POWER INSTALLATION AT NHQ ABUJA                                                                                                                                                                                                                         | ONGOING | 147,389,515 |
| ERGP12226347 | CONSTRUCTION/REHABILITATION OF INTERNAL ACCESS ROAD AT NHQ ABUJA                                                                                                                                                                                                              | ONGOING | 126,472,576 |
| ERGP14202511 | RENOVATION/UPGRADING OF INDOOR SPORTS COMPLEX AT NHQ ABUJA                                                                                                                                                                                                                    | ONGOING | 27,591,973  |
| ERGP14226421 | CONSTRUCTION AND FURNISHING OF MINI BEHAVIORAL FORENSIC LABORATORY (6 ROOMS WITH CERTIFIED STANDARD MATERIALS) AT NHQ ABUJA                                                                                                                                                   | ONGOING | 5,033,167   |
| ERGP14227661 | EQUIPPING OF MECHANICAL WORKSHOP AT NHQ ABUJA                                                                                                                                                                                                                                 | ONGOING | 37,264,500  |
| ERGP14227727 | PROJECT MONITORING AND EVALUATION (BUDGET/PROJECT MONITORING                                                                                                                                                                                                                  | ONGOING | 22,923,634  |
| ERGP23227532 | RENOVATION OF 24 CLASSROOMS BLOCK (N100,652,184), RENOVATION OF MALE AND FEMALE HOSTELS (N104,584,00) RENOVATION OF 36 QUARTERS (N120,051,000), RENOVATION OF 34 BLOCKS OF QUARTERS (N100,974,250), AND RENOVATION OF DINNING HALL (N50,794,100), AT KATSINA TRAINING COLLEGE | ONGOING | 345,050,954 |
| ERGP23227543 | FENCING OF KATSINA TRAINING COLLEGE (N355,784,000.00), FENCING OF NASARAWA TRAINING SCHOOL (N200,912,419.00)                                                                                                                                                                  | ONGOING | 389,687,493 |
| ERGP25227076 | COMPLETION OF CONSTRUCTION WORKS AT THE CLINIC ANNEX OF NSCDC NHQ, ABUJA                                                                                                                                                                                                      | ONGOING | 10,972,437  |
| ERGP25227569 | CONSTRUCTION OF 50 BED SPACE MEDICAL CENTER, CONSULTING ROOMS, RECORDS, PHARMACY, LABORATORIES AND ADMINISTRATIVE BLOCK AT LAFIYA NASARAWA                                                                                                                                    | ONGOING | 140,207,239 |
| ERGP27225314 | CONSTRUCTION OF 4 STOREY OFFICE BLOCKS WITH LIFT, LANDSCAPING, INTERLOCKING AND FENCING AT NHQ ABUJA                                                                                                                                                                          | ONGOING | 490,457,616 |
| ERGP27226202 | REMODELING AND EQUIPPING OF NATIONAL OFFICE BLOCK FOR SAFE SCHOOL PROJECT AT NSCDC NATIONAL HEADQUARTERS ABUJA                                                                                                                                                                | ONGOING | 8,761,550   |
| ERGP27226533 | CONSTRUCTION OF CENTRAL INTELLIGENCE PROCESSING ROOMS (CIPR) AND INTERROGATION ROOMS AT NHQ ABUJA (N47,898,923.27), MISAU BAUCHI (N47,993,611.54), OGBOMOSHO OYO (N47,930,721.60), AKOKO ONDO (N47,974,651.27)                                                                | ONGOING | 134,322,235 |

**0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                               | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27226644 | CONSTRUCTION OF STATE COMMAND HEADQUARTERS IN BORNO (N48,172,199.85), BAUCHI (N12,355,616.66), LAGOS (N125,400,000), KADUNA (N128,000,000)                                                                                                                                                                                                                                                                                                 | ONGOING | 219,749,472 |
| ERGP27226759 | CONSTRUCTION OF PENSION AND VETERAN OFFICE BLOCK AT NHQ, ABUJA                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 18,662,835  |
| ERGP27227152 | CONSTRUCTION OF 4 STOREY BUILDING OF 24 UNITS OF ONE BEDROOM FLATS AT NHQ ABUJA                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 140,276,553 |
| ERGP27227168 | CONSTRUCTION OF 6 UNITS OF 4 BEDROOMS DUPLEX WITH BQ AS OFFICIAL RESIDENCIAL QUARTERS FOR 6 DEPUTY COMMANDANT GENERALS ALONG AIRPORT ROAD, ABUJA                                                                                                                                                                                                                                                                                           | ONGOING | 594,432,308 |
| ERGP27227256 | CONSTRUCTION OF QUARTER GUARDS, PERIMETER FENCING, GATE HOUSE AND GENERAL LANDSCAPING FOR BAUCHI STATE COMMAND OFFICE COMPLEX.                                                                                                                                                                                                                                                                                                             | ONGOING | 39,794,409  |
| ERGP27227264 | CONSTRUCTION AND FURNISHING OF NSCDC AREA COMMAND OFFICES AT ZAMFARA, YOBE, PLATEAU, EDO, EBONYI AND ONDO STATE AT N45,000,000 EACH                                                                                                                                                                                                                                                                                                        | ONGOING | 189,000,000 |
| ERGP27227305 | CONSTRUCTION OF DIVISIONAL OFFICE/ PERIMETER FENCING AT UDEGE NASARAWA STATE.                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 50,455,021  |
| ERGP27227345 | CONSTRUCTION AND FURNISHING OF NSCDC DIVISIONAL OFFICES AT BORGU, NIGER STATE, LAMINGA , NASARAWA TOWN, NASARAWA STATE, CALABAR MUNICIPAL, CROSS RIVER, IKARE ONDO STATE, IBADAN WEST, OYO STATE, JESSU, GOMBE STATE, WUKARI, TARABA STATE, DUTSE, JIGAWA STATE, KAGARKO KADUNA STATE, UMUHIA NORTH, ABIA STATE, BAUCHI, BAUCHI STATE AT N54,933,453.17 EACH                                                                               | ONGOING | 461,441,007 |
| ERGP27227429 | CONSTRUCTION OF 500 SEAT CAPACITY AUDITORIUM IN KATSINA COLLEGE (N100, 217,136.45), SEMINAR AND LECTURE HALL AT COLLEGE OF SECURITY MANAGEMENT ABEOKUTA (N73,055,694.99), CONSTRUCTION OF 10 CLASSROOMS AT ENUGU TRAINING SCHOOL (N62,663,395), CONSTRUCTION AND LANDSCAPING OF QUARTER GUARD AT NSCDC TRAINING SCHOOL UDEGE NASARAWA (N9,638,572), UPGRADING AND RENOVATION OF NSCDC TRAINING SCHOOL UDEGE NASARAWA STATE (N195, 124,000) | ONGOING | 308,489,159 |
| ERGP27227440 | CONSTRUCTION OF PARADE GROUND AT NSCDC TRAINING SCHOOL, UDEGE, NASARAWA (N200,975,990.63) AND NSCDC COMMAND & STAFF COLLEGE JOS (N200, 657,615.77)                                                                                                                                                                                                                                                                                         | ONGOING | 281,143,524 |
| ERGP27227610 | CONSTRUCTION OF ADMIN BLOCK AT NASARAWA COLLEGE                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 168,509,711 |
| ERGP27227636 | CONSTRUCTION OF CONFERENCE HALL AT NASARAWA COLLEGE                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 158,901,275 |
| ERGP29227584 | DEVELOPMENT OF ICT INFRASTRUCTURE AT NHQ ABUJA                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 103,709,213 |
| ERGP29227629 | DIGITALIZATION OF ADMINISTRATIVE SYSTEM & E-RECORD AT NHQ ABUJA                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 165,712,038 |
| ERGP30227705 | RESEARCH ACTIVITIES IN NSCDC TRAINING INSTITUTIONS                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 65,753,463  |
| ERGP4227671  | FEEDING, MEDICATION, VACCINATION AND CLEANING FOR NSCDC SECURITY DOGS AT NHQ ABUJA                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 57,515,831  |

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

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,636,237,916</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>878,801,713</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>572,015,954</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>572,015,954</b>   |
| 21010101      | SALARY                                                  | 572,015,954          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>306,785,759</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>216,788,910</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 216,788,910          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>89,996,849</b>    |
| 21020201      | NHIS                                                    | 27,098,614           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 54,197,228           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 8,701,007            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>1,178,597,492</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>1,178,597,492</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>372,203,664</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 94,006,005           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 278,197,659          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>6,888,430</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 3,846,030            |
| 22020202      | TELEPHONE CHARGES                                       | 302,400              |
| 22020205      | WATER RATES                                             | 2,500,000            |
| 22020206      | SEWERAGE CHARGES                                        | 240,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>23,738,314</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 16,122,957           |
| 22020302      | BOOKS                                                   | 172,200              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 720,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,400,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 4,323,157            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>22,062,670</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 2,850,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 951,000              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 12,090,670           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,733,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 1,818,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 1,620,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>32,013,257</b>    |
| 22020501      | LOCAL TRAINING                                          | 32,013,257           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>12,700,000</b>    |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 200,000              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 12,500,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>4,368,057</b>     |

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

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 4,368,057             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>52,680,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 8,680,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 44,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>200,000</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 200,000               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>651,743,100</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 3,920,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 2,400,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,480,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 471,600               |
| 22021007      | WELFARE PACKAGES                                          | 26,300,000            |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 617,171,500           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>578,838,711</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>290,771,583</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>290,771,583</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 175,971,583           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 114,800,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>49,000,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>49,000,000</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 49,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>239,067,128</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>239,067,128</b>    |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 239,067,128           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>878,801,713</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,178,597,492</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,057,399,205</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>578,838,711</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,636,237,916</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,636,237,916</b> |

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

| CODE         | PROJECT NAME                                              | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------|---------|-------------|
| ERGP27231465 | REHABILITATION OF OFFICE BUILDING                         | ONGOING | 49,000,000  |
| ERGP29231467 | PROVISION OF ICT INFRASTRUCTURE                           | ONGOING | 111,958,389 |
| ERGP29231490 | DIGITALIZATION OF PARA-MILITARY REGISTRY                  | ONGOING | 127,108,739 |
| ERGP29231493 | EXPANSION OF ELECTRONIC DATABASE MANAGEMENT CENTRE (EDMC) | ONGOING | 114,800,000 |
| ERGP30231486 | PURCHASE OF OFFICE FUNITURE AND EQUIPMENT                 | ONGOING | 175,971,583 |



**0124007001 FEDERAL FIRE SERVICE**

| CODE          | LINE ITEM                                                   | AMOUNT                |
|---------------|-------------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                          | <b>44,292,848,379</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                       | <b>35,402,075,182</b> |
| <b>2101</b>   | <b>SALARY</b>                                               | <b>22,984,175,265</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                   | <b>22,984,175,265</b> |
| 21010101      | SALARY                                                      | 22,984,175,265        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                   | <b>12,417,899,917</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                           | <b>8,619,758,031</b>  |
| 21020111      | REGULAR ALLOWANCES                                          | 8,619,758,031         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                 | <b>3,798,141,886</b>  |
| 21020201      | NHIS                                                        | 1,149,208,763         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION              | 2,298,417,527         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                        | 350,515,596           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                | <b>5,897,305,966</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                        | <b>5,897,305,966</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                     | <b>374,031,481</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                          | 98,789,432            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                            | 136,588,215           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                  | 61,554,211            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                    | 56,542,123            |
| 22020105      | NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE | 20,557,500            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                  | <b>128,349,659</b>    |
| 22020201      | ELECTRICITY CHARGES                                         | 78,070,000            |
| 22020202      | TELEPHONE CHARGES                                           | 4,885,780             |
| 22020203      | INTERNET ACCESS CHARGES                                     | 37,954,433            |
| 22020206      | SEWERAGE CHARGES                                            | 7,439,446             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                   | <b>896,455,379</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                  | 112,654,443           |
| 22020302      | BOOKS                                                       | 25,658,512            |
| 22020303      | NEWSPAPERS                                                  | 732,120               |
| 22020304      | MAGAZINES & PERIODICALS                                     | 10,435,640            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                          | 60,172,550            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                    | 128,558,976           |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                          | 55,888,554            |
| 22020309      | UNIFORMS & OTHER CLOTHING                                   | 402,135,796           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                       | 100,218,788           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                       | <b>556,555,503</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT          | 250,715,250           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS           | 150,471,346           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                       | 52,257,500            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                            | 42,550,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                                  | 60,561,407            |





| <b>0124007001</b> | <b>FEDERAL FIRE SERVICE</b>                               |                      |
|-------------------|-----------------------------------------------------------|----------------------|
| CODE              | LINE ITEM                                                 | AMOUNT               |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 | <b>1,510,283,765</b> |
| 22020501          | LOCAL TRAINING                                            | 1,459,298,244        |
| 22020502          | INTERNATIONAL TRAINING                                    | 50,985,521           |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           | <b>409,399,332</b>   |
| 22020604          | RESIDENTIAL RENT                                          | 148,745,455          |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                            | 195,000,971          |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          | 65,652,906           |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>265,908,066</b>   |
| 22020701          | FINANCIAL CONSULTING                                      | 57,553,477           |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         | 95,614,543           |
| 22020703          | LEGAL SERVICES                                            | 80,157,570           |
| 22020706          | SURVEYING SERVICES                                        | 32,582,476           |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>634,221,840</b>   |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 305,904,040          |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 150,575,550          |
| 22020803          | PLANT / GENERATOR FUEL COST                               | 177,742,250          |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>161,443,763</b>   |
| 22020902          | INSURANCE PREMIUM                                         | 161,443,763          |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      | <b>960,657,178</b>   |
| 22021001          | REFRESHMENT & MEALS                                       | 73,552,570           |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                | 300,110,000          |
| 22021004          | MEDICAL EXPENSES                                          | 158,270,705          |
| 22021006          | POSTAGES & COURIER SERVICES                               | 641,046              |
| 22021007          | WELFARE PACKAGES                                          | 300,814,575          |
| 22021009          | SPORTING ACTIVITIES                                       | 45,052,850           |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 25,450,000           |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                         | 56,765,432           |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>2,993,467,231</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,248,746,271</b> |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,248,746,271</b> |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                | 144,803,105          |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 42,525,035           |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 1,061,418,131        |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,310,544,198</b> |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,310,544,198</b> |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 922,643,448          |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 387,900,750          |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           | <b>235,658,469</b>   |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>235,658,469</b>   |
| 23030107          | REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS     | 235,658,469          |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                             | <b>198,518,293</b>   |

**0124007001 FEDERAL FIRE SERVICE**

| CODE     | LINE ITEM                                         | AMOUNT                 |
|----------|---------------------------------------------------|------------------------|
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                | 198,518,293            |
| 23050101 | RESEARCH AND DEVELOPMENT                          | 184,518,293            |
| 23050103 | MONITORING AND EVALUATION                         | 14,000,000             |
|          | <b>TOTAL PERSONNEL</b>                            | <b>35,402,075,182</b>  |
|          | <b>TOTAL OVERHEAD</b>                             | <b>5,897,305,966</b>   |
|          | <b>TOTAL RECURRENT</b>                            | <b>41,299,381,148</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>2,993,467,231</b>   |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                           | <b>44,292,848,379</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-44,275,452,379</b> |

**0124007001 FEDERAL FIRE SERVICE**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                   | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP14104674 | PROVISION OF CAPITAL NEEDS, TRAINING RESOURCES/ASSETS FOR TRAINING AND LEARNING CENTRES, AND FEEDING IN TRAINING SCHOOLS ACROSS THE FEDERATION                                                                                                 | ONGOING | 142,264,934 |
| ERGP14104829 | PROVISION FOR TECHNICAL ASSETS ANALYSIS, EVALUATION AND CONSTRUCTION MONITORING OF ALL PROJECTS AND ASSETS IN THE HEADQUARTERS, ZONAL COMMANDS, STATES COMMANDS AND STATIONS ACROSS THE NATION                                                 | ONGOING | 14,000,000  |
| ERGP14106118 | PROCUREMENT OF NECESSARY FURNITURE AND REPLACEMENT OF BAD FURNITURE FOR HEADQUARTERS, TWELVE (12) ZONAL COMMANDS, STATES COMMANDS AND STATIONS ACROSS THE NATION                                                                               | ONGOING | 42,525,035  |
| ERGP14106230 | REHABILITATION AND REPAIRS OF FIRE STATIONS AND OTHER SERVICE-OWNED BUILDINGS (INCLUDING BARRACKS AND TRAINING SCHOOLS) ACROSS THE FEDERATION.                                                                                                 | ONGOING | 138,603,710 |
| ERGP14106238 | REHABILITATION / REPAIRS OF FIRE FIGHTING EQUIPMENT AND VEHICLES IN ALL ZONAL AND STATE COMMANDS ACROSS THE FEDERATION                                                                                                                         | ONGOING | 97,054,759  |
| ERGP14106257 | CONSTRUCTION WORKS (ADMIN BLOCK, FLOOD RESCUE PROP, EXTERNAL MECH. SERVICES, ACCESS ROADS, L-SHAPE HOSTEL, BA GALLERY) IN NATIONAL FIRE ACADEMY, SHEDA                                                                                         | ONGOING | 35,635,816  |
| ERGP14106344 | CONSTRUCTION OF ZONAL FIREFIGHTING METROPOLITAN COMMAND HEADQUARTERS AND TRAINING SCHOOLS ACROSS THE FEDERATION                                                                                                                                | ONGOING | 352,264,934 |
| ERGP14106413 | PURCHASE OF FIRE FIGHTING (WATER/FOAM) TENDERS (TRUCKS) FOR EXISTING AND NEW, ZONAL COMMANDS, STATE COMMANDS AND FIRE STATIONS ACROSS THE NATION                                                                                               | ONGOING | 422,694,918 |
| ERGP14106435 | PURCHASE OF WATER TANKERS FOR ALL ZONAL, STATE COMMANDS AND FIRE STATIONS ACROSS THE NATION                                                                                                                                                    | ONGOING | 145,503,105 |
| ERGP14106442 | PROVISION OF INFORMATION COMMUNICATION TECHNOLOGY INFRASTRUCTURE AND SOLUTIONS NECESSARY FOR IMPROVING THE SERVICE'S EFFICIENCY AND SERVICE DELIVERY IN ALL ZONAL COMMANDS, STATE COMMANDS AND FIRE STATIONS IN THE NATION                     | ONGOING | 42,253,359  |
| ERGP14106472 | PURCHASE OF DISASTER MANAGEMENT EQUIPMENT (RAPID INTERVENTION VEHICLES (APPARATUS), AMBULANCES, RESCUE EQUIPMENT VEHICLE AND ULTRA-MODERN EMERGENCY RESPONSE APPARATUS ALL ZONAL COMMANDS, STATE COMMANDS AND FIRE STATIONS ACROSS THE NATION) | ONGOING | 352,694,918 |
| ERGP14106490 | PURCHASE OF MOTOR VEHICLES (ZONAL AND STATE COMMANDS UTILITY VEHICLES)                                                                                                                                                                         | ONGOING | 144,803,105 |
| ERGP14139780 | PURCHASE OF SPECIALIZED CHEMICALS FOR FIREFIGHTING OPERATIONS AS WELL AS TECHNICAL ANTI-COMBUSTION OPERATIONS (FOR HEADQUARTERS, ZONAL COMMANDS, STATES COMMANDS AND STATIONS ACROSS THE NATION)                                               | ONGOING | 140,525,190 |
| ERGP27212928 | CONSTRUCTION OF FEDERAL FIRE SERVICE CORPORATE HEADQUARTERS                                                                                                                                                                                    | ONGOING | 922,643,448 |



## OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION

2026 FGN BUDGET

| NO | CODE       | MDA                                                                     | PERSONNEL            | OVERHEAD             | CAPITAL              | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION   |
|----|------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|------------------------------------|-----------------------|-----------------------|
| 1  | 0125001001 | OFFICE OF THE HEAD OF<br>THE CIVIL SERVICE OF<br>THE FEDERATION - HQTRS | 4,513,334,817        | 7,439,689,621        | 7,350,798,207        | 0                                  | 0                     | 19,303,822,645        |
| 2  | 0125002001 | FEDERAL GOVT STAFF<br>HOUSING LOANS BOARD                               | 530,737,943          | 180,992,096          | 181,274,776          | 0                                  | 0                     | 893,004,815           |
| 3  | 0125003001 | ADMINISTRATIVE STAFF<br>COLLEGE OF NIGERIA                              | 1,467,288,409        | 252,477,649          | 207,105,646          | 0                                  | 0                     | 1,926,871,704         |
| 4  | 0125004001 | WEST AFRICAN MGT.<br>DEVT. INSTITUTES                                   | 0                    | 126,032,243          | 0                    | 0                                  | 0                     | 126,032,243           |
| 5  | 0125005002 | FEDERAL TRAINING<br>CENTRE,ENUGU                                        | 134,652,128          | 106,010,817          | 84,301,153           | 0                                  | 0                     | 324,964,098           |
| 6  | 0125005003 | FEDERAL TRAINING<br>CENTRE,ILORIN                                       | 152,590,072          | 106,010,817          | 84,692,047           | 0                                  | 0                     | 343,292,936           |
| 7  | 0125005004 | FEDERAL TRAINING<br>CENTRE,KADUNA                                       | 180,485,809          | 106,010,817          | 81,543,752           | 0                                  | 0                     | 368,040,378           |
| 8  | 0125005005 | FEDERAL TRAINING<br>CENTRE,LAGOS                                        | 224,353,408          | 106,010,817          | 82,525,477           | 0                                  | 0                     | 412,889,702           |
| 9  | 0125005006 | FEDERAL TRAINING<br>CENTRE,MAIDUGURI                                    | 209,613,649          | 106,010,818          | 81,543,748           | 0                                  | 0                     | 397,168,215           |
| 10 | 0125005007 | FEDERAL TRAINING<br>CENTRE,CALABAR                                      | 107,288,549          | 106,010,817          | 102,332,662          | 0                                  | 0                     | 315,632,028           |
| 11 | 0125006001 | PUBLIC SERVICE<br>INSTITUTE OF NIGERIA.                                 | 411,791,692          | 603,452,778          | 1,515,288,663        | 0                                  | 0                     | 2,530,533,133         |
|    |            |                                                                         | <b>7,932,136,476</b> | <b>9,238,709,290</b> | <b>9,771,406,131</b> | <b>0</b>                           | <b>0</b>              | <b>26,942,251,897</b> |



| <b>0125001001</b> | <b>OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS</b>                               |                       |
|-------------------|--------------------------------------------------------------------------------------------------------|-----------------------|
| CODE              | LINE ITEM                                                                                              | AMOUNT                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                     | <b>19,303,822,645</b> |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                  | <b>4,513,334,817</b>  |
| <b>2101</b>       | <b>SALARY</b>                                                                                          | <b>3,300,906,089</b>  |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                              | <b>3,300,906,089</b>  |
| 21010101          | SALARY                                                                                                 | 3,300,906,089         |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                              | <b>1,212,428,728</b>  |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                      | <b>739,135,386</b>    |
| 21020111          | REGULAR ALLOWANCES                                                                                     | 739,135,386           |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                            | <b>473,293,342</b>    |
| 21020201          | NHIS                                                                                                   | 142,868,953           |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         | 285,737,906           |
| 21020212          | EMPLOYEES' COMPENSATION SCHEME (ECS)                                                                   | 44,686,483            |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                           | <b>7,439,689,621</b>  |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                   | <b>7,439,689,621</b>  |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                | <b>1,508,677,697</b>  |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     | 474,260,685           |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       | 647,092,543           |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                             | 147,765,192           |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                               | 239,559,277           |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                             | <b>97,115,386</b>     |
| 22020201          | ELECTRICITY CHARGES                                                                                    | 33,457,624            |
| 22020202          | TELEPHONE CHARGES                                                                                      | 25,351,096            |
| 22020203          | INTERNET ACCESS CHARGES                                                                                | 12,403,872            |
| 22020205          | WATER RATES                                                                                            | 18,274,296            |
| 22020206          | SEWERAGE CHARGES                                                                                       | 7,628,498             |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                              | <b>456,761,142</b>    |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             | 300,875,037           |
| 22020302          | BOOKS                                                                                                  | 9,512,696             |
| 22020303          | NEWSPAPERS                                                                                             | 3,843,258             |
| 22020304          | MAGAZINES & PERIODICALS                                                                                | 7,590,810             |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                     | 31,018,176            |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                         | 32,632,405            |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                               | 6,758,193             |
| 22020312          | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL | 34,103,465            |
| 22020313          | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE                     | 30,427,102            |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  | <b>1,912,130,251</b>  |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     | 63,703,637            |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                        | 75,741,917            |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                      | 224,924,354           |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                  | 87,436,607            |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                       | 104,022,467           |



| <b>0125001001</b> | <b>OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS</b>         |                      |
|-------------------|----------------------------------------------------------------------------------|----------------------|
| CODE              | LINE ITEM                                                                        | AMOUNT               |
| 22020406          | OTHER MAINTENANCE SERVICES                                                       | 1,356,301,269        |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                        | <b>684,710,408</b>   |
| 22020501          | LOCAL TRAINING                                                                   | 480,263,574          |
| 22020502          | INTERNATIONAL TRAINING                                                           | 204,446,834          |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                  | <b>490,815,168</b>   |
| 22020601          | SECURITY CHARGES                                                                 | 251,221,513          |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                 | 239,593,655          |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                          | <b>144,091,210</b>   |
| 22020701          | FINANCIAL CONSULTING                                                             | 33,134,978           |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                | 45,267,000           |
| 22020703          | LEGAL SERVICES                                                                   | 65,689,232           |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                           | <b>520,187,136</b>   |
| 22020801          | MOTOR VEHICLE FUEL COST                                                          | 177,543,019          |
| 22020803          | PLANT / GENERATOR FUEL COST                                                      | 342,644,117          |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                               | <b>36,958,303</b>    |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                               | 1,852,509            |
| 22020902          | INSURANCE PREMIUM                                                                | 35,105,794           |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                             | <b>1,588,242,920</b> |
| 22021001          | REFRESHMENT & MEALS                                                              | 147,668,598          |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                   | 48,494,182           |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                       | 60,423,962           |
| 22021004          | MEDICAL EXPENSES                                                                 | 16,273,798           |
| 22021006          | POSTAGES & COURIER SERVICES                                                      | 4,706,112            |
| 22021007          | WELFARE PACKAGES                                                                 | 533,493,095          |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                              | 834,698              |
| 22021009          | SPORTING ACTIVITIES                                                              | 66,894,185           |
| 22021013          | PROMOTION (SERVICE WIDE)                                                         | 225,962,123          |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                        | 89,696,234           |
| 22021016          | SERVICOM                                                                         | 10,693,343           |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                                | 52,895,311           |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                             | 74,394,350           |
| 22021031          | CURRICULUM DEVELOPMENT                                                           | 47,442,297           |
| 22021032          | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE                           | 31,339,026           |
| 22021034          | INSPECTORATE                                                                     | 45,202,909           |
| 22021043          | NATIONAL DIALOGUE                                                                | 87,173,133           |
| 22021051          | SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING) | 44,655,564           |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                       | <b>7,350,798,207</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                    | <b>1,681,003,100</b> |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                        | <b>1,681,003,100</b> |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                       | 107,800,000          |
| 23010107          | PURCHASE OF TRUCKS                                                               | 490,000,000          |

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

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 259,303,100            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 123,900,000            |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 700,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>63,080,500</b>      |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>63,080,500</b>      |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 63,080,500             |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>2,605,257,550</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>2,605,257,550</b>   |
| 23030118      | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES        | 87,675,000             |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 2,517,582,550          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>3,001,457,057</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>3,001,457,057</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 2,338,685,157          |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 523,546,100            |
| 23050103      | MONITORING AND EVALUATION                                 | 79,817,500             |
| 23050104      | ANNIVASARIES/CELEBRATIONS                                 | 59,408,300             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>4,513,334,817</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>7,439,689,621</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>11,953,024,438</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>7,350,798,207</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>19,303,822,645</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-19,303,822,645</b> |

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

| CODE         | PROJECT NAME                                                           | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------|---------|-------------|
| ERGP10195426 | PURCHASE/INSTALLATION OF INVERTERS                                     | ONGOING | 54,320,000  |
| ERGP16125478 | EPIC CULTURE SERVICE WIDE PROGRAMME                                    | ONGOING | 38,678,500  |
| ERGP16125481 | ACCELERATE ROLL OUT OF THE HR MODULE OF IPPIS                          | ONGOING | 219,888,596 |
| ERGP16125486 | ENTERPRISE CONTENT MANAGEMENT SOLUTION AND DIGITIZATION (SERVICE-WIDE) | ONGOING | 47,546,100  |
| ERGP16125491 | INSTITUTIONALIZATION OF PERFORMANCE MANAGEMENT SYSTEM (SERVICE-WIDE)   | ONGOING | 52,500,000  |
| ERGP16149854 | NATIONAL COUNCIL ON ESTABLISHMENT FOR STRATEGIC POLICY FORMULATION     | ONGOING | 48,755,000  |
| ERGP16170556 | DRIVE INNOVATION IN SERVICE (SERVICE-WIDE)                             | ONGOING | 37,100,000  |
| ERGP16195427 | PURCHASE OF OFFICE EQUIPMENT                                           | ONGOING | 117,320,000 |
| ERGP16195454 | ESTABLISHMENT OF INNOVATION HUB IN THE CIVIL SERVICE                   | ONGOING | 61,138,000  |
| ERGP16203501 | ESTABLISHMENT OF HMO & MFB FOR CIVIL SERVICE                           | ONGOING | 17,850,000  |
| ERGP16229693 | ENTERPRISE CONTENT MANAGEMENT SOLUTION AND DIGITIZATION (OHCSF)        | ONGOING | 126,000,000 |
| ERGP16229701 | DRIVE INNOVATION IN THE SERVICE (OHCSF)                                | ONGOING | 14,700,000  |
| ERGP16229706 | LAW LIBRARY                                                            | ONGOING | 6,923,000   |
| ERGP16229709 | INSTITUTIONALIZATION OF PERFORMANCE MANAGEMENT SYSTEM (OHCSF)          | ONGOING | 30,800,000  |

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

| CODE         | PROJECT NAME                                                                                                     | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP16229712 | SERVICE-WIDE STUDY TOURS AND EXCHANGE PROGRAMMES                                                                 | ONGOING | 92,044,475    |
| ERGP16233364 | PROCUREMENT OF OFFICE COMPUTERS                                                                                  | ONGOING | 101,500,000   |
| ERGP16233366 | FAST-TRACK THE IMPLEMENTATION OF FCSSIP25, AND DEVELOPMENT OF A SUCCESSOR PLAN (2026-2030)                       | ONGOING | 1,050,000,000 |
| ERGP16233369 | PROVISION OF 1 SUV FOR HCSF AND 5 4WD UTILITY TRUCKS                                                             | ONGOING | 490,000,000   |
| ERGP23171345 | REHABILITATION OF THE NATIONAL RECORD CENTER/PROCUREMENT, CONFIGURATION AND TRAINING OF STAFF ON ARCHIVAL SYSTEM | ONGOING | 60,582,550    |
| ERGP27125577 | FEDERAL INTEGRATED STAFF HOUSING (FISH) PROGRAMME                                                                | ONGOING | 63,080,500    |
| ERGP27132315 | RENOVATION AND SUBVENTION TO FEDERAL CIVIL SERVICE CLUBS                                                         | ONGOING | 87,675,000    |
| ERGP27171406 | PURCHASE OF INVERTER AIR CONDITIONERS                                                                            | ONGOING | 87,663,100    |
| ERGP27172091 | ESTABLISHMENT AND MANAGEMENT OF EMPLOYEES WELLNESS CENTRE                                                        | ONGOING | 26,250,000    |
| ERGP27203599 | PURCHASE/INSTALLATION OF LIFTS/ELEVATORS IN FEDERAL SECRETARIAT PHASE 2                                          | ONGOING | 700,000,000   |
| ERGP27203876 | REHABILITATION/RENOVATION OF FEDERAL SECRETARIAT PHASE 2                                                         | ONGOING | 917,000,000   |
| ERGP27233365 | UPGRADE OF OHCSF SOLAR POWER SYSTEM TO MINI-GRID                                                                 | ONGOING | 700,000,000   |
| ERGP27237611 | SUPPLY AND INSTALLATION OF BRUNZEEL SHELVING                                                                     | ONGOING | 840,000,000   |
| ERGP29203585 | PURCHASE OF MEDIA EQUIPMENTS                                                                                     | ONGOING | 22,400,000    |
| ERGP29237619 | DEVELOPMENT OF RECORDS MANAGEMENT SOFTWARE AND WEB-BASED PORTAL                                                  | ONGOING | 350,000,000   |
| ERGP30125742 | CAPACITY BUILDING AND SKILL DEVELOPMENT                                                                          | ONGOING | 58,135,000    |
| ERGP30155345 | STRATEGY AND POLICY DEVELOPMENT IN OHCSF/ REFORMING PUBLIC SERVICE                                               | ONGOING | 45,084,900    |
| ERGP30171121 | RE-DESIGN AND RELAUNCH 3 CORE TRAINING MODULES AND CAREER MANAGEMENT DEVELOPMENT IN THE PUBLIC SERVICE           | ONGOING | 269,675,000   |
| ERGP30184592 | CONFERENCES AND SEMINAR                                                                                          | ONGOING | 94,162,686    |
| ERGP30203581 | INVENTORY & VALUATION OF OHCSF & FGN ASSETS NATIONWIDE                                                           | ONGOING | 35,000,000    |
| ERGP30237615 | MANPOWER AND CONTINUOUS PROFESSIONAL DEVELOPMENT FOR ARCHIVES                                                    | ONGOING | 175,000,000   |
| ERGP7113688  | PURCHASE OF OFFICIAL AND MONITORING VEHICLES FOR THE OHCSF                                                       | ONGOING | 107,800,000   |
| ERGP7155357  | CAPITAL PROJECT INSPECTION/ BUDGET MONITORING AND EVALUATION                                                     | ONGOING | 44,817,500    |
| ERGP9184591  | ANNUAL MDAs AWARD & RECOGNITION                                                                                  | ONGOING | 59,408,300    |

**0125002001 FEDERAL GOVT STAFF HOUSING LOANS BOARD**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>893,004,815</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>530,737,943</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>377,915,577</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>377,915,577</b> |
| 21010101      | SALARY                                                    | 377,915,577        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>152,822,366</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>92,541,257</b>  |
| 21020111      | REGULAR ALLOWANCES                                        | 92,541,257         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>60,281,109</b>  |
| 21020201      | NHIS                                                      | 18,342,092         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 36,684,186         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 5,254,831          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>180,992,096</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>180,992,096</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>54,914,446</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 54,914,446         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>1,000,000</b>   |
| 22020202      | TELEPHONE CHARGES                                         | 1,000,000          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>17,546,582</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 6,195,682          |
| 22020303      | NEWSPAPERS                                                | 350,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        | 10,000,900         |
| 22020309      | UNIFORMS & OTHER CLOTHING                                 | 1,000,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>20,431,060</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 5,801,060          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           | 4,630,000          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 10,000,000         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>10,000,000</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 10,000,000         |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>77,100,008</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 7,100,008          |
| 22021007      | WELFARE PACKAGES                                          | 70,000,000         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>181,274,776</b> |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>38,663,730</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>38,663,730</b>  |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                       | 38,663,730         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>142,611,046</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>142,611,046</b> |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 106,820,683        |
| 23050103      | MONITORING AND EVALUATION                                 | 35,790,363         |





|                                            |              |
|--------------------------------------------|--------------|
| TOTAL PERSONNEL                            | 530,737,943  |
| TOTAL OVERHEAD                             | 180,992,096  |
| TOTAL RECURRENT                            | 711,730,039  |
| TOTAL CAPITAL                              | 181,274,776  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0            |
| TOTAL AID AND GRANTS                       | 0            |
| TOTAL ALLOCATION                           | 893,004,815  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -893,004,815 |

**0125002001 FEDERAL GOVT STAFF HOUSING LOANS BOARD**

| CODE         | PROJECT NAME                                                                                                                                   | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP15232549 | VISITATION TO ELIMINATE CORRUPTION.                                                                                                            | ONGOING | 2,100,000  |
| ERGP22232547 | PROACTIVE DISCLOSURE OF INFORMATION AND RESPONSE TO FREEDOM OF INFORMATION ACT                                                                 | ONGOING | 2,800,000  |
| ERGP22232552 | PUBLICATION OF BOARD'S MANDATE                                                                                                                 | ONGOING | 2,800,000  |
| ERGP27232546 | SITES INSPECTION, MONITORING AND EVALUATION OF HOUSING LOANS PROJECTS BUILT AND PURCHASE FOR PUBLIC SERVANTS ACROSS THE SIX GEOPOLITICAL ZONES | ONGOING | 35,790,363 |
| ERGP29232545 | PROVISION OF COMPUTER SOFT WARE AND HARD WARE TO EQUIP THE ICT DEPARTMENT                                                                      | ONGOING | 74,620,000 |
| ERGP29232548 | DIGITALIZATION, STORAGE AND ARCHIVING OF LOANS RECORD AND OFFICE AUTOMATION                                                                    | ONGOING | 23,030,683 |
| ERGP30232544 | CAPACITY BUILDING FOR TRAINING AND RE-TRAINING OF STAFF FOR EFFECTIVE PERFORMANCE                                                              | ONGOING | 38,663,730 |
| ERGP7232550  | ADVERTISEMENT OF TENDER FOR CONTRACTORS                                                                                                        | ONGOING | 1,470,000  |

**0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,926,871,704</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,467,288,409</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,214,140,294</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,214,140,294</b> |
| 21010101      | SALARY                                                  | 1,214,140,294        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>253,148,115</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>58,226,656</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 58,226,656           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>194,921,459</b>   |
| 21020201      | NHIS                                                    | 60,131,284           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 120,262,567          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 14,527,608           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>252,477,649</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>252,477,649</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>44,790,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 16,520,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 28,270,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>28,600,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 22,900,000           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 5,700,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>20,000,000</b>    |
| 22020303      | NEWSPAPERS                                              | 2,800,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 13,360,000           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 3,840,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>20,574,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 9,994,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 10,580,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>59,040,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 39,500,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 19,540,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,600,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 6,600,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>65,273,649</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 20,313,649           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 44,960,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>7,600,000</b>     |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 7,600,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>207,105,646</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>107,947,903</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>107,947,903</b>   |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 73,656,548           |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT           | 34,291,355           |

**0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA**

| CODE     | LINE ITEM                                          | AMOUNT                |
|----------|----------------------------------------------------|-----------------------|
| 2303     | REHABILITATION / REPAIRS                           | 99,157,743            |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 99,157,743            |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES        | 15,055,991            |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 84,101,752            |
|          | <b>TOTAL PERSONNEL</b>                             | <b>1,467,288,409</b>  |
|          | <b>TOTAL OVERHEAD</b>                              | <b>252,477,649</b>    |
|          | <b>TOTAL RECURRENT</b>                             | <b>1,719,766,058</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>207,105,646</b>    |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                            | <b>1,926,871,704</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-1,926,871,704</b> |

**0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA**

| CODE         | PROJECT NAME                                                                                            | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP16124095 | PURCHASE OFFICE FURNITURE AND FITTINGS INCLUDING CLASS ROOM CHAIRS AND TABLES FOR LAGOS OFFICE          | ONGOING | 37,328,501 |
| ERGP16124099 | PURCHASE OF TEACHING /LEARNING AID EQUIPMENTS - DESK TOPS AND LAPTOPS COMPUTERS, PRINTERS AND SCANNERS. | ONGOING | 34,291,355 |
| ERGP16150642 | REHABILITATION/REPAIR OF PERIMETER FENCE AT ASCON PHASE I COMPLEX                                       | ONGOING | 14,105,455 |
| ERGP23114559 | REHABILITATION / REPAIRS OF HOSTEL BLOCK 16A                                                            | ONGOING | 16,198,378 |
| ERGP23114560 | RENOVATION OF HOSTEL BLOCK 16BREHABILITATION / REPAIRS OF HOSTEL BLOCK 16B                              | ONGOING | 16,478,623 |
| ERGP23114562 | REHABILITATION / REPAIRS OF HOSTEL BLOCK 17A                                                            | ONGOING | 17,409,686 |
| ERGP23225268 | PURCHASE OFFICE FURNITURE AND FITTINGS INCLUDING CLASS ROOM CHAIRS AND TABLES FOR ABUJA LIASON OFFICE   | ONGOING | 22,008,301 |
| ERGP23225271 | PURCHASE OFFICE FURNITURE AND FITTINGS INCLUDING CLASS ROOM CHAIRS AND TABLES FOR KANO NEW ZONAL OFFICE | ONGOING | 14,319,746 |
| ERGP27225239 | REHABILITATION / REPAIRS OF ASCON ABUJA LIAISON OFFICE                                                  | ONGOING | 7,538,909  |
| ERGP27225281 | REHABILITATION/REPAIR OF PERIMETER FENCE AT ASCON PHASE II COMPLEX                                      | ONGOING | 12,370,701 |
| ERGP28124116 | REHABILITATION / REPAIRS - WATER WORKS FACILITIES AND EQUIPMENTS                                        | ONGOING | 15,055,991 |

**0125004001 WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK**

| CODE          | LINE ITEM                                               | AMOUNT             |
|---------------|---------------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>126,032,243</b> |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>126,032,243</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>126,032,243</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>17,573,409</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 6,691,384          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 10,882,025         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>9,352,800</b>   |
| 22020202      | TELEPHONE CHARGES                                       | 4,331,800          |
| 22020203      | INTERNET ACCESS CHARGES                                 | 5,021,000          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>18,034,604</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 9,862,500          |
| 22020302      | BOOKS                                                   | 602,346            |
| 22020303      | NEWSPAPERS                                              | 483,440            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 21,638             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,302,000          |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 1,762,680          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>22,692,277</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 2,306,460          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 5,783,559          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 5,023,482          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 7,831,326          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 904,800            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 842,650            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>32,553,290</b>  |
| 22020501      | LOCAL TRAINING                                          | 32,553,290         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>608,560</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 608,560            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>5,495,229</b>   |
| 22020701      | FINANCIAL CONSULTING                                    | 1,298,046          |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 2,762,183          |
| 22020708      | MEDICAL CONSULTING                                      | 1,435,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>3,772,178</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 2,306,798          |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 1,465,380          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>16,286</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 16,286             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>15,933,610</b>  |
| 22021001      | REFRESHMENT & MEALS                                     | 4,209,303          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 3,400,000          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 806,980            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 883,390            |

**0125004001 WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK**

| CODE     | LINE ITEM                                         | AMOUNT              |
|----------|---------------------------------------------------|---------------------|
| 22021007 | WELFARE PACKAGES                                  | 2,306,000           |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES               | 1,295,050           |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION         | 3,032,887           |
|          | <b>TOTAL PERSONNEL</b>                            | <b>0</b>            |
|          | <b>TOTAL OVERHEAD</b>                             | <b>126,032,243</b>  |
|          | <b>TOTAL RECURRENT</b>                            | <b>126,032,243</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>0</b>            |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>            |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>            |
|          | <b>TOTAL ALLOCATION</b>                           | <b>126,032,243</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-126,032,243</b> |

**0125005002 FEDERAL TRAINING CENTRE,ENUGU**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>324,964,098</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>134,652,128</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>94,141,317</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>94,141,317</b>  |
| 21010101      | SALARY                                             | 94,141,317         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>40,510,811</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>25,056,424</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 25,056,424         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>15,454,387</b>  |
| 21020201      | NHIS                                               | 4,707,066          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 9,414,132          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 1,333,189          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>106,010,817</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>106,010,817</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>33,010,817</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 3,000,000          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 30,010,817         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>19,400,000</b>  |
| 22020201      | ELECTRICITY CHARGES                                | 4,760,000          |
| 22020202      | TELEPHONE CHARGES                                  | 4,840,000          |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,400,000          |
| 22020205      | WATER RATES                                        | 4,200,000          |
| 22020206      | SEWERAGE CHARGES                                   | 3,200,000          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>7,600,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,400,000          |
| 22020302      | BOOKS                                              | 3,000,000          |
| 22020303      | NEWSPAPERS                                         | 2,200,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>25,600,000</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,200,000          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,200,000          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 4,200,000          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 5,600,000          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 4,400,000          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 4,000,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>7,200,000</b>   |
| 22020601      | SECURITY CHARGES                                   | 3,600,000          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 3,600,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>3,600,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 3,600,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>9,600,000</b>   |
| 22021007      | WELFARE PACKAGES                                   | 9,600,000          |


**0125005002 FEDERAL TRAINING CENTRE,ENUGU**

| CODE     | LINE ITEM                                          | AMOUNT              |
|----------|----------------------------------------------------|---------------------|
| 23       | CAPITAL EXPENDITURE                                | 84,301,153          |
| 2303     | REHABILITATION / REPAIRS                           | 73,801,153          |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 73,801,153          |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS          | 73,801,153          |
| 2305     | OTHER CAPITAL PROJECTS                             | 10,500,000          |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                 | 10,500,000          |
| 23050101 | RESEARCH AND DEVELOPMENT                           | 10,500,000          |
|          | <b>TOTAL PERSONNEL</b>                             | <b>134,652,128</b>  |
|          | <b>TOTAL OVERHEAD</b>                              | <b>106,010,817</b>  |
|          | <b>TOTAL RECURRENT</b>                             | <b>240,662,945</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>84,301,153</b>   |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>            |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>            |
|          | <b>TOTAL ALLOCATION</b>                            | <b>324,964,098</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-324,964,098</b> |

**0125005002 FEDERAL TRAINING CENTRE,ENUGU**

| CODE         | PROJECT NAME                                            | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------|---------|------------|
| ERGP23113753 | Rehabilitation of 1 No Block of classroom               | ONGOING | 17,674,300 |
| ERGP23224237 | REHABILITATION OF EXISITING COLLAPSE E-LIBRARY          | ONGOING | 20,986,000 |
| ERGP23224250 | RE-ROOFING & REHABILITATION OF EXISITING STAFF QUARTERS | ONGOING | 17,500,573 |
| ERGP27224242 | REPLACE OF DEMOLISHED FENCE/ ENTANCE GATE               | ONGOING | 17,640,280 |
| ERGP30233678 | NBTE ACCREDITATION FOR FCE ENUGU                        | ONGOING | 10,500,000 |

**0125005003 FEDERAL TRAINING CENTRE,ILORIN**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>343,292,936</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>152,590,072</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>106,284,807</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>106,284,807</b> |
| 21010101      | SALARY                                                    | 106,284,807        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>46,305,265</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>28,851,751</b>  |
| 21020111      | REGULAR ALLOWANCES                                        | 28,851,751         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>17,453,514</b>  |
| 21020201      | NHIS                                                      | 5,314,240          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 10,628,481         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 1,510,793          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>106,010,817</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>106,010,817</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>34,794,817</b>  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 34,794,817         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>11,880,000</b>  |
| 22020201      | ELECTRICITY CHARGES                                       | 4,080,000          |
| 22020202      | TELEPHONE CHARGES                                         | 3,000,000          |
| 22020205      | WATER RATES                                               | 2,400,000          |
| 22020206      | SEWERAGE CHARGES                                          | 2,400,000          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>12,000,000</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 12,000,000         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>26,096,000</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 9,096,000          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           | 1,200,000          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 2,400,000          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 5,000,000          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 2,400,000          |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 6,000,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>15,240,000</b>  |
| 22020601      | SECURITY CHARGES                                          | 7,200,000          |
| 22020603      | OFFICE RENT                                               | 2,040,000          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 6,000,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>6,000,000</b>   |
| 22021007      | WELFARE PACKAGES                                          | 6,000,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>84,692,047</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>81,192,047</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>81,192,047</b>  |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 81,192,047         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>3,500,000</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>3,500,000</b>   |



**0125005003 FEDERAL TRAINING CENTRE,ILORIN**

| CODE     | LINE ITEM                                         | AMOUNT              |
|----------|---------------------------------------------------|---------------------|
| 23050103 | MONITORING AND EVALUATION                         | 3,500,000           |
|          | <b>TOTAL PERSONNEL</b>                            | <b>152,590,072</b>  |
|          | <b>TOTAL OVERHEAD</b>                             | <b>106,010,817</b>  |
|          | <b>TOTAL RECURRENT</b>                            | <b>258,600,889</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>84,692,047</b>   |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>            |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>            |
|          | <b>TOTAL ALLOCATION</b>                           | <b>343,292,936</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-343,292,936</b> |

**0125005003 FEDERAL TRAINING CENTRE,ILORIN**

| CODE         | PROJECT NAME                                                                                                                     | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP23233528 | CONSTRUCTION OF 10 CLASSROOM IN FTC ILORIN PERMANENT SITE                                                                        | ONGOING | 48,715,228 |
| ERGP23233529 | MONITORING AND EVALUATION OF THE CONSTRUCTION OF PUBLIC SCHOOLS CLASSROOM AND THE ONGOING WORK ON THE PERMANENT SITE FTC ILORIN. | ONGOING | 3,500,000  |
| ERGP27233527 | REHABILITATION OF THE E-LIBRARY AT PERMANENT SITE FTC ILORIN.                                                                    | ONGOING | 32,476,819 |

**0125005004 FEDERAL TRAINING CENTRE,KADUNA**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>368,040,378</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>180,485,809</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>126,014,018</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>126,014,018</b> |
| 21010101      | SALARY                                             | 126,014,018        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>54,471,791</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>33,782,700</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 33,782,700         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>20,689,091</b>  |
| 21020201      | NHIS                                               | 6,300,701          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 12,601,402         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 1,786,988          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>106,010,817</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>106,010,817</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>20,000,000</b>  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 20,000,000         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>16,934,820</b>  |
| 22020201      | ELECTRICITY CHARGES                                | 8,000,000          |
| 22020202      | TELEPHONE CHARGES                                  | 934,820            |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,800,000          |
| 22020205      | WATER RATES                                        | 4,000,000          |
| 22020206      | SEWERAGE CHARGES                                   | 2,200,000          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>10,500,000</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,500,000          |
| 22020302      | BOOKS                                              | 8,000,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>38,355,997</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,400,000          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,400,000          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 11,255,997         |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,900,000          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,400,000          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 17,000,000         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>6,000,000</b>   |
| 22020501      | LOCAL TRAINING                                     | 6,000,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>7,020,000</b>   |
| 22020601      | SECURITY CHARGES                                   | 5,220,000          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 1,800,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>7,200,000</b>   |
| 22021007      | WELFARE PACKAGES                                   | 7,200,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                         | <b>81,543,752</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                      | <b>43,043,752</b>  |


**0125005004 FEDERAL TRAINING CENTRE,KADUNA**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>43,043,752</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 31,500,000          |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 11,543,752          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>38,500,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>38,500,000</b>   |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               | 14,000,000          |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 7,000,000           |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 17,500,000          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>180,485,809</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>106,010,817</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>286,496,626</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>81,543,752</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>368,040,378</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-368,040,378</b> |

**0125005004 FEDERAL TRAINING CENTRE,KADUNA**

| CODE         | PROJECT NAME                      | TYPE    | AMOUNT     |
|--------------|-----------------------------------|---------|------------|
| ERGP12225831 | ROAD REHABILITATION IN FTC KADUNA | ONGOING | 17,500,000 |
| ERGP23206513 | RENOVATION OF CLASSROOM BLOCKS    | ONGOING | 7,000,000  |
| ERGP23226483 | PURCHASE OF OFFICE FURNITURE      | ONGOING | 11,543,752 |
| ERGP23226903 | PURCHASE OF MOTOR VEHICLE         | ONGOING | 31,500,000 |
| ERGP28225724 | RETICULATION OF WATER NETWORK     | ONGOING | 14,000,000 |

**0125005005 FEDERAL TRAINING CENTRE, LAGOS**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>412,889,702</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>224,353,408</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>156,605,356</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>156,605,356</b> |
| 21010101      | SALARY                                             | 156,605,356        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>67,748,052</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>42,035,927</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 42,035,927         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>25,712,125</b>  |
| 21020201      | NHIS                                               | 7,830,268          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 15,660,536         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 2,221,321          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>106,010,817</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>106,010,817</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>30,829,801</b>  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 30,829,801         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>18,027,058</b>  |
| 22020201      | ELECTRICITY CHARGES                                | 12,500,000         |
| 22020202      | TELEPHONE CHARGES                                  | 1,034,820          |
| 22020203      | INTERNET ACCESS CHARGES                            | 700,000            |
| 22020205      | WATER RATES                                        | 1,374,213          |
| 22020206      | SEWERAGE CHARGES                                   | 2,418,025          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>7,862,331</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,443,879          |
| 22020302      | BOOKS                                              | 4,945,109          |
| 22020303      | NEWSPAPERS                                         | 60,000             |
| 22020304      | MAGAZINES & PERIODICALS                            | 200,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 213,343            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>12,173,627</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,519,265          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,296,437          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,506,992          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,519,265          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,815,274          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,516,394          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>20,560,000</b>  |
| 22020501      | LOCAL TRAINING                                     | 20,560,000         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>6,600,000</b>   |
| 22020601      | SECURITY CHARGES                                   | 6,600,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>9,958,000</b>   |
| 22021007      | WELFARE PACKAGES                                   | 9,958,000          |


**0125005005 FEDERAL TRAINING CENTRE, LAGOS**

| CODE     | LINE ITEM                                          | AMOUNT              |
|----------|----------------------------------------------------|---------------------|
| 23       | CAPITAL EXPENDITURE                                | 82,525,477          |
| 2303     | REHABILITATION / REPAIRS                           | 78,890,000          |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 78,890,000          |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 78,890,000          |
| 2305     | OTHER CAPITAL PROJECTS                             | 3,635,477           |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                 | 3,635,477           |
| 23050103 | MONITORING AND EVALUATION                          | 3,635,477           |
|          | <b>TOTAL PERSONNEL</b>                             | <b>224,353,408</b>  |
|          | <b>TOTAL OVERHEAD</b>                              | <b>106,010,817</b>  |
|          | <b>TOTAL RECURRENT</b>                             | <b>330,364,225</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>82,525,477</b>   |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>            |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>            |
|          | <b>TOTAL ALLOCATION</b>                            | <b>412,889,702</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-412,889,702</b> |

**0125005005 FEDERAL TRAINING CENTRE, LAGOS**

| CODE         | PROJECT NAME                                                                      | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------------------|---------|------------|
| ERGP23233570 | MONITORING AND EVALUATION OF ALL PROJECTS WITHIN THE CENTRE                       | ONGOING | 3,635,477  |
| ERGP23233571 | REHABILITATION / REPAIRS OF SKILLS ACQUISITION CENTRE AT FTC LAGOS PERMANENT SITE | ONGOING | 54,250,000 |
| ERGP23233572 | REHABILITATION REPAIRS OF OFFICE BUILDINGS AT FTC LAGOS PERMANENT SITE            | ONGOING | 24,640,000 |

**0125005006 FEDERAL TRAINING CENTRE,MAIDUGURI**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>397,168,215</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>209,613,649</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>96,529,426</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>96,529,426</b>  |
| 21010101      | SALARY                                             | 96,529,426         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>113,084,223</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>96,529,426</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 96,529,426         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>16,554,797</b>  |
| 21020201      | NHIS                                               | 4,826,471          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 9,652,943          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 2,075,383          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>106,010,818</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>106,010,818</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>26,603,200</b>  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 26,603,200         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>18,626,055</b>  |
| 22020201      | ELECTRICITY CHARGES                                | 6,480,720          |
| 22020202      | TELEPHONE CHARGES                                  | 2,444,655          |
| 22020203      | INTERNET ACCESS CHARGES                            | 3,400,340          |
| 22020205      | WATER RATES                                        | 2,900,000          |
| 22020206      | SEWERAGE CHARGES                                   | 3,400,340          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>11,900,000</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 8,500,000          |
| 22020302      | BOOKS                                              | 3,400,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>27,674,848</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,850,000          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 6,800,000          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 4,523,400          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 6,800,680          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 5,700,768          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>3,000,000</b>   |
| 22020501      | LOCAL TRAINING                                     | 3,000,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>10,906,715</b>  |
| 22020601      | SECURITY CHARGES                                   | 3,466,375          |
| 22020603      | OFFICE RENT                                        | 3,740,340          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 3,700,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>7,300,000</b>   |
| 22021007      | WELFARE PACKAGES                                   | 7,300,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                         | <b>81,543,748</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                      | <b>42,647,091</b>  |


**0125005006 FEDERAL TRAINING CENTRE,MAIDUGURI**

| CODE     | LINE ITEM                                          | AMOUNT              |
|----------|----------------------------------------------------|---------------------|
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                 | 42,647,091          |
| 23010108 | PURCHASE OF BUSES                                  | 42,647,091          |
| 2303     | REHABILITATION / REPAIRS                           | 35,046,657          |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 35,046,657          |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 35,046,657          |
| 2305     | OTHER CAPITAL PROJECTS                             | 3,850,000           |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                 | 3,850,000           |
| 23050103 | MONITORING AND EVALUATION                          | 3,850,000           |
|          | <b>TOTAL PERSONNEL</b>                             | <b>209,613,649</b>  |
|          | <b>TOTAL OVERHEAD</b>                              | <b>106,010,818</b>  |
|          | <b>TOTAL RECURRENT</b>                             | <b>315,624,467</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>81,543,748</b>   |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>            |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>            |
|          | <b>TOTAL ALLOCATION</b>                            | <b>397,168,215</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-397,168,215</b> |

**0125005006 FEDERAL TRAINING CENTRE,MAIDUGURI**

| CODE         | PROJECT NAME                             | TYPE    | AMOUNT     |
|--------------|------------------------------------------|---------|------------|
| ERGP16225160 | PURCHASE OF OFFICE FURNITURES & FITTINGS | ONGOING | 10,447,091 |
| ERGP23112582 | CONSTRUCTION / PROVISION OF E-LIBRARY    | ONGOING | 35,046,657 |
| ERGP23224614 | PROCUREMENT OF BUS                       | ONGOING | 32,200,000 |
| ERGP3112579  | MONITORING AND EVALUATION                | ONGOING | 3,850,000  |

**0125005007 FEDERAL TRAINING CENTRE,CALABAR**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>315,632,028</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>107,288,549</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>74,696,855</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>74,696,855</b>  |
| 21010101      | SALARY                                             | 74,696,855         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>32,591,694</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>20,324,902</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 20,324,902         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>12,266,792</b>  |
| 21020201      | NHIS                                               | 3,734,843          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 7,469,686          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 1,062,263          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>106,010,817</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>106,010,817</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>16,030,000</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 6,440,000          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 9,590,000          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>7,840,000</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 2,500,000          |
| 22020202      | TELEPHONE CHARGES                                  | 2,500,000          |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,070,000          |
| 22020205      | WATER RATES                                        | 360,000            |
| 22020206      | SEWERAGE CHARGES                                   | 410,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>25,320,817</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,110,000          |
| 22020302      | BOOKS                                              | 9,590,000          |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,120,000          |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 8,780,000          |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 2,720,817          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>44,160,000</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,680,000          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 5,580,000          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 23,980,000         |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 4,630,000          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 7,290,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>10,590,000</b>  |
| 22020601      | SECURITY CHARGES                                   | 3,270,000          |
| 22020603      | OFFICE RENT                                        | 4,630,000          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 2,690,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>2,070,000</b>   |
| 22021007      | WELFARE PACKAGES                                   | 2,070,000          |



**0125005007 FEDERAL TRAINING CENTRE,CALABAR**

| CODE     | LINE ITEM                                          | AMOUNT              |
|----------|----------------------------------------------------|---------------------|
| 23       | CAPITAL EXPENDITURE                                | 102,332,662         |
| 2302     | CONSTRUCTION / PROVISION                           | 11,332,662          |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 11,332,662          |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 11,332,662          |
| 2303     | REHABILITATION / REPAIRS                           | 91,000,000          |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 91,000,000          |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING   | 24,500,000          |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 66,500,000          |
|          | <b>TOTAL PERSONNEL</b>                             | <b>107,288,549</b>  |
|          | <b>TOTAL OVERHEAD</b>                              | <b>106,010,817</b>  |
|          | <b>TOTAL RECURRENT</b>                             | <b>213,299,366</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>102,332,662</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>            |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>            |
|          | <b>TOTAL ALLOCATION</b>                            | <b>315,632,028</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-315,632,028</b> |

**0125005007 FEDERAL TRAINING CENTRE,CALABAR**

| CODE         | PROJECT NAME                                                                                | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------|---------|------------|
| ERGP23230732 | FENCING OF THE MALE HOSTEL AND GATE HOUSE                                                   | ONGOING | 10,500,000 |
| ERGP23230749 | RENOVATION OF CLASSROOM BLOCKS                                                              | ONGOING | 14,000,000 |
| ERGP23230767 | COMPLETION OF RENOVATION OF FEMALE HOSTEL                                                   | ONGOING | 28,000,000 |
| ERGP27113646 | PERIMETER FENCING OF 30.7 HECTARES OF LAND WITH GATE HOUSE AT THE PERMANENT SITE IN AKAMKPA | ONGOING | 11,332,662 |
| ERGP27138386 | RENOVATION OF OFFICE BUILDING AT TEMPORAL SITE                                              | ONGOING | 14,000,000 |
| ERGP27231880 | CONSTRUCTION OF ADMINISTRATIVE BLOCK AT THE PERMANENT SITE                                  | ONGOING | 24,500,000 |

**0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,530,533,133</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>411,791,692</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>350,001,359</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>350,001,359</b>   |
| 21010101      | SALARY                                                  | 350,001,359          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>61,790,333</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>6,940,177</b>     |
| 21020111      | REGULAR ALLOWANCES                                      | 6,940,177            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>54,850,156</b>    |
| 21020201      | NHIS                                                    | 16,924,337           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 33,848,674           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 4,077,145            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>603,452,778</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>603,452,778</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>80,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 40,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 40,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>64,300,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 50,000,000           |
| 22020202      | TELEPHONE CHARGES                                       | 2,500,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 4,000,000            |
| 22020206      | SEWERAGE CHARGES                                        | 7,800,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>70,556,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 60,000,000           |
| 22020303      | NEWSPAPERS                                              | 700,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 3,450,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 6,106,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 300,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>147,455,000</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 10,420,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 16,000,000           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 40,550,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 60,325,000           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 20,160,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>70,125,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 40,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 30,125,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>18,000,000</b>    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 15,000,000           |
| 22020703      | LEGAL SERVICES                                          | 3,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>13,730,000</b>    |

**0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 3,730,000             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 10,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>10,490,000</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 10,490,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>128,796,778</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 20,540,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 15,200,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,000,000             |
| 22021004      | MEDICAL EXPENSES                                          | 10,500,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,500,000             |
| 22021007      | WELFARE PACKAGES                                          | 65,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 8,056,778             |
| 22021016      | SERVICOM                                                  | 5,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,515,288,663</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>490,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>490,000,000</b>    |
| 23010104      | PURCHASE MOTOR CYCLES                                     | 140,000,000           |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 210,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 52,500,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 59,500,000            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 28,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>376,271,181</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>376,271,181</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 85,400,000            |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 70,000,000            |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 45,871,181            |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 175,000,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>72,100,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>72,100,000</b>     |
| 23030103      | REHABILITATION / REPAIRS - HOUSING                        | 72,100,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>576,917,482</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>576,917,482</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 576,917,482           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>411,791,692</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>603,452,778</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,015,244,470</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,515,288,663</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,530,533,133</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,530,533,133</b> |

**0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.**

| CODE         | PROJECT NAME                                                                                           | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10224127 | EXPANSION OF SOLAR STREET LIGHTS IN PSIN                                                               | ONGOING | 24,500,000  |
| ERGP10224193 | INSTALLATION OF INVERTER AND SOLAR PANEL TO THE CLINIC, SPORT COMPLEX AND OSIBANJO CLASSROOM           | ONGOING | 45,500,000  |
| ERGP16224222 | INSTITUTING PERFORMANCE MANAGEMENT SYSTEM IN PSIN                                                      | ONGOING | 38,500,000  |
| ERGP23224158 | PROVISION OF TRAINING EQUIPMENTS FOR THE ENTREPRENEURSHIP CENTRE IN PSIN                               | ONGOING | 39,900,000  |
| ERGP23237658 | CONSTRUCTION OF 2 CLASSROOMS BLOCKS IN TSANYAWA/GHARI FEDERAL CONSTITUENCY, KANO STATE                 | ONGOING | 175,000,000 |
| ERGP25224283 | RENOVATION OF PSIN SHOPPING MALL AND MAIN STORE                                                        | ONGOING | 42,000,000  |
| ERGP25224292 | UPGRADE OF PSIN CLINIC(EQUIPMENTS AND FURNITURES)                                                      | ONGOING | 28,000,000  |
| ERGP26237666 | SUPPLY OF 15NOS GOLF VEHICLES FOR DISTRIBUTION IN TSAYAWA/GHARI FEDERAL CONSTITUENCY KANO STATE        | ONGOING | 70,000,000  |
| ERGP27224174 | DRAINAGE CONTROL OF COLLAPSED FENCE                                                                    | ONGOING | 85,400,000  |
| ERGP27224176 | REHABILITATION OF SYNDICATE BUILDING                                                                   | ONGOING | 30,100,000  |
| ERGP27224182 | OFFICE FITTINGS AND FURNITURE                                                                          | ONGOING | 52,500,000  |
| ERGP28224179 | DRILLING AND CONSTRUCTION OF 4 NOS. BOREHOLES WITH ALL IT ACCESSORIES                                  | ONGOING | 45,871,181  |
| ERGP29224164 | PROVISION OF 50 LAPTOPS AND 100 DESKTOP COMPUTERS FOR PSIN ICT CENTERS                                 | ONGOING | 59,500,000  |
| ERGP29224166 | INSTALLATION OF ECM EQUIPMENTS, WORKFLOW AND INTEGRATION                                               | ONGOING | 38,500,000  |
| ERGP30224170 | PROVISION OF TEACHING AIDS AND TRAINING EQUIPMENTS                                                     | ONGOING | 49,700,000  |
| ERGP30224185 | REPLACEMENT OF OLD DILAPIDATED FURNITURE IN CLASSROOMS/TRAINING HALLS                                  | ONGOING | 45,500,000  |
| ERGP30224189 | PURCHASE/INSTALLATION OF A/C FOR CLASSROOMS TRAINING HALLS AND OFFICES                                 | ONGOING | 33,600,000  |
| ERGP30224210 | DEVELOPMENT OF E-LEARNING COURSES                                                                      | ONGOING | 28,000,000  |
| ERGP30224216 | UPGRADING OF PSIN LIBRARY                                                                              | ONGOING | 26,600,000  |
| ERGP30237648 | SUPPLY OF EMPOWERMENT MATERIALS TO YOUTHS AND WOMEN IN TSANYAWA/GHARI FEDERAL CONSTITUENCY, KANO STATE | ONGOING | 14,000,000  |
| ERGP30237671 | PROVISION OF EMPOWERMENT MATERIALS & CASH GRANT TO DANBATT/MAKODA FEDERAL CONSTITUENCY, KANO STATE     | ONGOING | 70,000,000  |
| ERGP30237680 | PROVISION OF USED CARS TO DANBATT/MAKODA FEDERAL CONSTITUENCY, KANO STATE                              | ONGOING | 140,000,000 |
| ERGP30237687 | SUPPLY OF MOTORCYCLES TO SHANONO/BAGWAL FEDERAL CONSTITUENCY KANO STATE                                | ONGOING | 140,000,000 |
| ERGP30237694 | PURCHASE AND SUPPLY OF EMPOWERMENT MATERIALS IN TSANYAWA/GHARRI FEDERAL CONSTITUENCY, KANO STATE       | ONGOING | 192,617,482 |



AUDITOR GENERAL FOR THE FEDERATION

2026 FGN BUDGET

| NO | CODE       | MDA                                   | PERSONNEL     | OVERHEAD      | CAPITAL       | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|---------------------------------------|---------------|---------------|---------------|------------------------------------|-----------------------|---------------------|
| 1  | 0140001001 | AUDITOR GENERAL FOR<br>THE FEDERATION | 5,339,954,629 | 5,686,191,179 | 4,854,988,680 | 0                                  | 0                     | 15,881,134,488      |
|    |            |                                       | 5,339,954,629 | 5,686,191,179 | 4,854,988,680 | 0                                  | 0                     | 15,881,134,488      |

**0140001001 AUDITOR GENERAL FOR THE FEDERATION**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>15,881,134,488</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>5,339,954,629</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>3,436,174,000</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>3,436,174,000</b>  |
| 21010101      | SALARY                                             | 3,436,174,000         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,903,780,629</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,337,144,749</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 1,337,144,749         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>566,635,880</b>    |
| 21020201      | NHIS                                               | 171,255,014           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 342,510,028           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 52,870,838            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>5,686,191,179</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>5,686,191,179</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>3,114,852,651</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 70,818,412            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,838,779,537         |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 551,404,878           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 653,849,824           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>109,899,294</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 62,080,788            |
| 22020202      | TELEPHONE CHARGES                                  | 5,743,618             |
| 22020203      | INTERNET ACCESS CHARGES                            | 28,406,974            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 5,274,750             |
| 22020205      | WATER RATES                                        | 4,146,520             |
| 22020206      | SEWERAGE CHARGES                                   | 4,246,644             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>362,355,558</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 204,536,214           |
| 22020302      | BOOKS                                              | 846,574               |
| 22020303      | NEWSPAPERS                                         | 1,221,008             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 109,426,752           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 35,165,004            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 9,938,998             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 1,221,008             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>303,653,910</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 49,304,170            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 23,931,738            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 121,321,898           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 72,661,252            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 25,445,788            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 10,989,064            |

**0140001001 AUDITOR GENERAL FOR THE FEDERATION**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>213,737,530</b>   |
| 22020501      | LOCAL TRAINING                                            | 213,737,530          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>68,168,738</b>    |
| 22020601      | SECURITY CHARGES                                          | 12,864,530           |
| 22020603      | OFFICE RENT                                               | 15,948,746           |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 13,470,112           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 25,885,350           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>533,543,214</b>   |
| 22020701      | FINANCIAL CONSULTING                                      | 419,912,268          |
| 22020703      | LEGAL SERVICES                                            | 18,803,510           |
| 22020707      | AUDITING OF FEDERATION ACCOUNT                            | 40,371,796           |
| 22020708      | MEDICAL CONSULTING                                        | 54,455,640           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>356,652,624</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 156,066,156          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 200,586,468          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>106,520,850</b>   |
| 22020902      | INSURANCE PREMIUM                                         | 106,520,850          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>516,806,810</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 29,768,056           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 51,282,298           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 58,608,340           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 10,000,000           |
| 22021007      | WELFARE PACKAGES                                          | 176,591,812          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 60,818,412           |
| 22021013      | PROMOTION (SERVICE WIDE)                                  | 82,863,478           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 22,454,272           |
| 22021023      | ANNUAL CONFERENCE OF AUDITORS - GENERAL                   | 24,420,142           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>4,854,988,680</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>2,962,447,893</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>2,962,447,893</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 1,215,944,426        |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 389,481,064          |
| 23010113      | PURCHASE OF COMPUTERS                                     | 1,258,238,346        |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 28,861,022           |
| 23010117      | PURCHASE OF SHREDDING MACHINES                            | 3,755,406            |
| 23010118      | PURCHASE OF SCANNERS                                      | 47,068,670           |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 19,098,959           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>225,724,200</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>225,724,200</b>   |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 225,724,200          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>563,048,494</b>   |

**0140001001 AUDITOR GENERAL FOR THE FEDERATION**

| CODE     | LINE ITEM                                          | AMOUNT                 |
|----------|----------------------------------------------------|------------------------|
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 563,048,494            |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 563,048,494            |
| 2305     | OTHER CAPITAL PROJECTS                             | 1,103,768,093          |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                 | 1,103,768,093          |
| 23050101 | RESEARCH AND DEVELOPMENT                           | 767,423,154            |
| 23050102 | COMPUTER SOFTWARE ACQUISITION                      | 172,810,375            |
| 23050103 | MONITORING AND EVALUATION                          | 134,655,309            |
| 23050178 | REFORM COMMUNICATIONS                              | 28,879,255             |
|          | <b>TOTAL PERSONNEL</b>                             | <b>5,339,954,629</b>   |
|          | <b>TOTAL OVERHEAD</b>                              | <b>5,686,191,179</b>   |
|          | <b>TOTAL RECURRENT</b>                             | <b>11,026,145,808</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>4,854,988,680</b>   |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                            | <b>15,881,134,488</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-15,881,134,488</b> |

**0140001001 AUDITOR GENERAL FOR THE FEDERATION**

| CODE         | PROJECT NAME                                                                                           | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10205428 | PROVISION OF SOLAR POWER AND INVERTER INSTALLATION                                                     | ONGOING | 225,724,200 |
| ERGP15152910 | PURCHASE OF 30NOS. XEROX VERSALINK C405 MULTIFUNCTION PRINTER (SCANNERS, PHOTOCOPIER & PRINTER)        | ONGOING | 47,068,670  |
| ERGP15152919 | REHABILITATION AND REPAIRS OF CENTRAL STORE                                                            | ONGOING | 19,098,959  |
| ERGP15152946 | INSTALLATION OF INTERCOM COMMUNICATION SYSTEM                                                          | ONGOING | 28,879,255  |
| ERGP15174248 | DEVELOPMENT OF E-LIBRARY & ACQUISITION OF FURNITURE                                                    | ONGOING | 31,866,349  |
| ERGP15205366 | PURCHASE OF ERGONOMICALLY ORTHOPEDIC CHAIRS AND OFFICE TABLES FOR DIRECTORS AND AND DIRECTORS OFFICERS | ONGOING | 78,754,409  |
| ERGP15205369 | PURCHASE OF LABTOPS AND 25NOS. DESKTOP COMPUTERS                                                       | ONGOING | 448,327,558 |
| ERGP15205378 | PURCHASE OF 240NOS. COMPUTER PRINTERS FOR USE AT THE HEADQUARTERS AND IN THE 36 STATES                 | ONGOING | 28,861,022  |
| ERGP15205384 | PURCHASE OF 160NOS. SHREDDING MACHINES FOR HEAD OFFICE AND 36 STATES OF THE FEDERATION                 | ONGOING | 3,755,406   |
| ERGP15205412 | REVIEW OF THE OAU GF 5-YEAR DEVELOPMENT PLAN 2024-2028                                                 | ONGOING | 32,599,047  |
| ERGP15205416 | GOVERNANCE/INSTITUTIONAL REFORMS SPECIALIZED AUDIT ENVIRONMENTS                                        | ONGOING | 180,391,750 |
| ERGP15205420 | SAI-WGEA SECRETARIAT CAPCITY BUILDING                                                                  | ONGOING | 145,658,727 |
| ERGP15205425 | COMPUTER SOFTWARE ACQUISITION: AUDIT FIRM REGISTRATION, RENEWAL PORTAL AND REGISTRY MANAGEMENT         | ONGOING | 59,379,166  |
| ERGP15205432 | ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS) IN OAU GF                                                 | ONGOING | 81,564,860  |
| ERGP15205437 | FORENSIC LABORATORY TO CONDUCT FORENSIC AND INVESTIGATIVE AUDIT                                        | ONGOING | 126,049,653 |
| ERGP15205445 | CAPACITY BUILDING FOR AUDITORS ON ICT SYSTEM AUDIT, FINANCIAL AUDIT AND N-SEAT                         | ONGOING | 99,149,753  |
| ERGP15205448 | PURCHASE OF SAFES/FILE CABINET/ CUPBOARDS                                                              | ONGOING | 16,625,518  |
| ERGP15205457 | PURCHASE OF 20 UNITS 1.5HP REFRIGIRATORS                                                               | ONGOING | 7,106,593   |
| ERGP15205482 | PURCHASE OF 300 UNITS OF 2HP AIR-CONDITIONERS                                                          | ONGOING | 141,262,538 |
| ERGP15205491 | CREATION OF TRAINING ROOM & PURCHASE OF ONE PROJECTOR FOR THE AUDIT OFFICE                             | ONGOING | 65,198,095  |
| ERGP22144670 | PURCHASE OF FIRE FIGHTING EQUIPMENT                                                                    | ONGOING | 19,098,959  |
| ERGP27144675 | REHABILITATION AND REPAIRS OF AUDIT HOUSE, ABUJA AND SITE OFFICES                                      | ONGOING | 543,949,535 |



**0140001001 AUDITOR GENERAL FOR THE FEDERATION**

| CODE         | PROJECT NAME                                                              | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------|---------|---------------|
| ERGP27144686 | FURNISHING OF HEAD OFFICE AND 36 STATE OFFICES                            | ONGOING | 145,732,006   |
| ERGP29144688 | CREATION OF WORK STATION                                                  | ONGOING | 744,712,693   |
| ERGP30239530 | TRAINING AND CAPACITY BUILDING FOR HOUSE PUBLIC ACCOUNTS COMMITTEE (NEW)  | ONGOING | 91,787,112    |
| ERGP30239545 | TRAINING AND CAPACITY BUILDING FOR SENATE PUBLIC ACCOUNTS COMMITTEE (NEW) | ONGOING | 91,787,112    |
| ERGP3144677  | MONITORING AND EVALUATION OF ALL CAPITAL PROJECTS NATIONWIDE              | ONGOING | 134,655,309   |
| ERGP7144672  | PURCHASE OF 25 AUDIT OPERATIONAL VEHICLES AND 5 BUSES                     | ONGOING | 1,215,944,426 |



PUBLIC COMPLAINTS COMMISSION

2026 FGN BUDGET

| NO | CODE       | MDA                             | PERSONNEL      | OVERHEAD | CAPITAL | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|---------------------------------|----------------|----------|---------|------------------------------------|-----------------------|---------------------|
| 1  | 0145001001 | PUBLIC COMPLAINTS<br>COMMISSION | 29,460,000,000 | 0        | 0       | 0                                  | 0                     | 29,460,000,000      |
|    |            |                                 | 29,460,000,000 | 0        | 0       | 0                                  | 0                     | 29,460,000,000      |

**0145001001 PUBLIC COMPLAINTS COMMISSION**

| CODE     | LINE ITEM                                  | AMOUNT          |
|----------|--------------------------------------------|-----------------|
| 2        | EXPENDITURE                                | 29,460,000,000  |
| 21       | PERSONNEL COST                             | 29,460,000,000  |
| 2101     | SALARY                                     | 29,460,000,000  |
| 210101   | SALARIES AND WAGES                         | 29,460,000,000  |
| 21010101 | SALARY                                     | 29,460,000,000  |
|          | TOTAL PERSONNEL                            | 29,460,000,000  |
|          | TOTAL OVERHEAD                             | 0               |
|          | TOTAL RECURRENT                            | 29,460,000,000  |
|          | TOTAL CAPITAL                              | 0               |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
|          | TOTAL AID AND GRANTS                       | 0               |
|          | TOTAL ALLOCATION                           | 29,460,000,000  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -29,460,000,000 |



FEDERAL CIVIL SERVICE COMMISSION

2026 FGN BUDGET

| NO | CODE       | MDA                                 | PERSONNEL     | OVERHEAD      | CAPITAL     | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|-------------------------------------|---------------|---------------|-------------|------------------------------------|-----------------------|---------------------|
| 1  | 0147001001 | FEDERAL CIVIL SERVICE<br>COMMISSION | 1,049,573,548 | 1,045,585,105 | 509,544,220 | 0                                  | 0                     | 2,604,702,873       |
|    |            |                                     | 1,049,573,548 | 1,045,585,105 | 509,544,220 | 0                                  | 0                     | 2,604,702,873       |

**0147001001 FEDERAL CIVIL SERVICE COMMISSION**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,604,702,873</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,049,573,548</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>793,960,469</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>793,960,469</b>   |
| 21010101      | SALARY                                                  | 793,960,469          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>255,613,079</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>154,862,211</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 154,862,211          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>100,750,868</b>   |
| 21020201      | NHIS                                                    | 30,119,684           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 60,239,367           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 10,391,817           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>1,045,585,105</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>1,045,585,105</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>160,903,334</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 89,809,654           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 71,093,680           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>50,568,702</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 22,233,346           |
| 22020202      | TELEPHONE CHARGES                                       | 14,638,191           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 10,037,617           |
| 22020205      | WATER RATES                                             | 1,463,819            |
| 22020206      | SEWERAGE CHARGES                                        | 2,195,729            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>46,423,979</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 42,555,314           |
| 22020303      | NEWSPAPERS                                              | 1,568,378            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,300,287            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>47,887,798</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 8,992,032            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 21,748,170           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 10,874,085           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 6,273,511            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>53,429,399</b>    |
| 22020501      | LOCAL TRAINING                                          | 53,429,399           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>54,788,659</b>    |
| 22020601      | SECURITY CHARGES                                        | 32,413,138           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 22,375,521           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>24,324,516</b>    |
| 22020703      | LEGAL SERVICES                                          | 24,324,516           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>84,378,718</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 36,386,362           |

**0147001001 FEDERAL CIVIL SERVICE COMMISSION**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020803      | PLANT / GENERATOR FUEL COST                               | 47,992,356            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>522,880,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 19,828,500            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 25,303,160            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,777,495             |
| 22021007      | WELFARE PACKAGES                                          | 180,467,989           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 5,750,718             |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                | 66,917,447            |
| 22021012      | DISCIPLINE AND APPEALS (SERVICE WIDE)                     | 43,078,106            |
| 22021013      | PROMOTION (SERVICE WIDE)                                  | 150,584,761           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 29,171,824            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>509,544,220</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>149,044,220</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>149,044,220</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 70,453,157            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 78,591,063            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>311,500,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>311,500,000</b>    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 311,500,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>49,000,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>49,000,000</b>     |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 21,000,000            |
| 23050104      | ANNIVASARIES/CELEBRATIONS                                 | 28,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,049,573,548</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,045,585,105</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,095,158,653</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>509,544,220</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,604,702,873</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,604,702,873</b> |

**0147001001 FEDERAL CIVIL SERVICE COMMISSION**

| CODE         | PROJECT NAME                                        | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------|---------|-------------|
| ERGP16224607 | PURCHASE OF OFFICE EQUIPMENTS                       | ONGOING | 68,600,000  |
| ERGP16224903 | PROCUREMENT OF TOYOTA COASTAL BUS FOR STAFF         | ONGOING | 70,453,157  |
| ERGP27224514 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS        | ONGOING | 210,000,000 |
| ERGP27227049 | COMPLETION OF ONGOING CONSTRUCTION OF ELEVATOR      | ONGOING | 101,500,000 |
| ERGP29224618 | REHABILITATION / REPAIRS OF LOCAL AREA NETWORK      | ONGOING | 21,000,000  |
| ERGP29239635 | PURCHASE AND SUPPLY OF LAPTOPS AND OFFICE EQUIPMENT | ONGOING | 9,991,063   |
| ERGP9224492  | ANNIVERSARIES/CELEBRATIONS                          | ONGOING | 28,000,000  |





INDEPENDENT NATIONAL ELECTORAL COMMISSION

2026 FGN BUDGET

| NO | CODE       | MDA                                          | PERSONNEL         | OVERHEAD | CAPITAL | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|----------------------------------------------|-------------------|----------|---------|------------------------------------|-----------------------|---------------------|
| 1  | 0148001001 | INDEPENDENT NATIONAL<br>ELECTORAL COMMISSION | 1,013,778,401,602 | 0        | 0       | 0                                  | 0                     | 1,013,778,401,602   |
|    |            |                                              | 1,013,778,401,602 | 0        | 0       | 0                                  | 0                     | 1,013,778,401,602   |




**0148001001 INDEPENDENT NATIONAL ELECTORAL COMMISSION**

| CODE     | LINE ITEM                                  | AMOUNT             |
|----------|--------------------------------------------|--------------------|
| 2        | EXPENDITURE                                | 1,013,778,401,602  |
| 21       | PERSONNEL COST                             | 1,013,778,401,602  |
| 2101     | SALARY                                     | 1,013,778,401,602  |
| 210101   | SALARIES AND WAGES                         | 1,013,778,401,602  |
| 21010101 | SALARY                                     | 1,013,778,401,602  |
|          | TOTAL PERSONNEL                            | 1,013,778,401,602  |
|          | TOTAL OVERHEAD                             | 0                  |
|          | TOTAL RECURRENT                            | 1,013,778,401,602  |
|          | TOTAL CAPITAL                              | 0                  |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0                  |
|          | TOTAL AID AND GRANTS                       | 0                  |
|          | TOTAL ALLOCATION                           | 1,013,778,401,602  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -1,013,778,401,602 |



FEDERAL CHARACTER COMMISSION

2026 FGN BUDGET

| NO | CODE       | MDA                             | PERSONNEL     | OVERHEAD    | CAPITAL     | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|---------------------------------|---------------|-------------|-------------|------------------------------------|-----------------------|---------------------|
| 1  | 0149001001 | FEDERAL CHARACTER<br>COMMISSION | 5,220,293,330 | 901,855,024 | 409,042,109 | 0                                  | 0                     | 6,531,190,463       |
|    |            |                                 | 5,220,293,330 | 901,855,024 | 409,042,109 | 0                                  | 0                     | 6,531,190,463       |

**0149001001 FEDERAL CHARACTER COMMISSION**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>6,531,190,463</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>5,220,293,330</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>3,470,348,863</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>3,470,348,863</b> |
| 21010101      | SALARY                                             | 3,470,348,863        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,749,944,467</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,241,925,106</b> |
| 21020111      | REGULAR ALLOWANCES                                 | 1,241,925,106        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>508,019,361</b>   |
| 21020201      | NHIS                                               | 152,111,096          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 304,222,192          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 51,686,073           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>901,855,024</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>901,855,024</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>206,953,170</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 30,971,669           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 105,552,788          |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 70,428,713           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>64,598,344</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 48,595,905           |
| 22020203      | INTERNET ACCESS CHARGES                            | 12,140,000           |
| 22020205      | WATER RATES                                        | 1,787,553            |
| 22020206      | SEWERAGE CHARGES                                   | 2,074,886            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>88,525,902</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 83,982,125           |
| 22020302      | BOOKS                                              | 418,713              |
| 22020303      | NEWSPAPERS                                         | 691,976              |
| 22020304      | MAGAZINES & PERIODICALS                            | 684,424              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 2,144,412            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 604,252              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>41,529,445</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 20,788,418           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,356,879            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 10,437,389           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,671,752            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 5,275,007            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>40,642,902</b>    |
| 22020501      | LOCAL TRAINING                                     | 40,642,902           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>45,668,860</b>    |
| 22020601      | SECURITY CHARGES                                   | 35,831,282           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 9,837,578            |

**0149001001 FEDERAL CHARACTER COMMISSION**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>17,941,847</b>  |
| 22020701      | FINANCIAL CONSULTING                                      | 8,184,940          |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 2,181,885          |
| 22020703      | LEGAL SERVICES                                            | 7,575,022          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>27,485,483</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 13,882,153         |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 13,603,330         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>21,194,833</b>  |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 758,455            |
| 22020902      | INSURANCE PREMIUM                                         | 20,436,378         |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>347,314,238</b> |
| 22021001      | REFRESHMENT & MEALS                                       | 5,315,561          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 2,711,868          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 29,723,335         |
| 22021004      | MEDICAL EXPENSES                                          | 6,407,509          |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,727,026          |
| 22021007      | WELFARE PACKAGES                                          | 57,245,505         |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 32,009,571         |
| 22021016      | SERVICOM                                                  | 1,462,131          |
| 22021017      | ANTI-CORRUPTION                                           | 1,462,131          |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 200,864,623        |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 7,384,978          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>409,042,109</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>218,306,667</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>218,306,667</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 176,306,667        |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 42,000,000         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>58,100,000</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>58,100,000</b>  |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 58,100,000         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>132,635,442</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>132,635,442</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 77,000,000         |
| 23050171      | GOVERNANCE/INSTITUTIONAL REFORM                           | 55,635,442         |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 5,220,293,330  |
| TOTAL OVERHEAD                             | 901,855,024    |
| TOTAL RECURRENT                            | 6,122,148,354  |
| TOTAL CAPITAL                              | 409,042,109    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 6,531,190,463  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -6,531,190,463 |

**0149001001 FEDERAL CHARACTER COMMISSION**

| CODE         | PROJECT NAME                                                                                              | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27224188 | RENOVATION OF FCC STATE OFFICES KOGI, OGUN, IMO, EBONYI, ABIA, NIGER AND ONDO                             | ONGOING | 58,100,000  |
| ERGP30132457 | ONGOING - SENSITIZATION AND PUBLIC ENLIGHTMENT ON SOCIO-ECONOMIC AMENITIES AND INFRASTRUCTURAL FACILITIES | ONGOING | 55,635,442  |
| ERGP30159985 | DOCUMENTORY ON COMMISSION'S ACTIVITIES ON NTA, AIT, FRCN, CHANNELS. ETC                                   | ONGOING | 49,000,000  |
| ERGP30159986 | PRODUCTION OF QUARTERLY IN-HOUSE MAGAZINE - MONITOR                                                       | ONGOING | 28,000,000  |
| ERGP30173882 | PROCUREMENT OF FURNITURE AND OFFICE EQUIPMENTS FOR FCC HQ AND STATE OFFICES                               | ONGOING | 42,000,000  |
| ERGP30224109 | PURCHASE OF OPERATIONAL VEHICLES FOR 2ND MANDATE, 1NO TOYOTA PRADO, 2NOS TOTAL RUSH                       | ONGOING | 176,306,667 |



FEDERAL MINISTRY OF POLICE AFFAIRS

2026 FGN BUDGET

| NO | CODE       | MDA                                   | PERSONNEL         | OVERHEAD       | CAPITAL        | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|---------------------------------------|-------------------|----------------|----------------|------------------------------------|-----------------------|---------------------|
| 1  | 0155001001 | FEDERAL MINISTRY OF<br>POLICE AFFAIRS | 3,355,788,731     | 1,240,700,376  | 6,356,686,089  | 0                                  | 0                     | 10,953,175,196      |
| 2  | 0155002001 | NIGERIA POLICE ACADEMY<br>WUDIL, KANO | 3,267,198,650     | 7,158,517,123  | 6,352,327,744  | 0                                  | 0                     | 16,778,043,517      |
| 3  | 0155004001 | POLICE FORMATIONS AND<br>COMMANDS     | 1,183,242,631,967 | 71,183,449,597 | 48,204,594,840 | 0                                  | 0                     | 1,302,630,676,404   |
|    |            |                                       | 1,189,865,619,348 | 79,582,667,096 | 60,913,608,673 | 0                                  | 0                     | 1,330,361,895,117   |

**0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>10,953,175,196</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>3,355,788,731</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>2,365,591,826</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>2,365,591,826</b>  |
| 21010101      | SALARY                                             | 2,365,591,826         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>990,196,905</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>605,541,329</b>    |
| 21020101      | NON REGULAR ALLOWANCES                             | 0                     |
| 21020111      | REGULAR ALLOWANCES                                 | 605,541,329           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>384,655,576</b>    |
| 21020201      | NHIS                                               | 117,143,315           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 234,286,630           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 33,225,631            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,240,700,376</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,240,700,376</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>174,216,242</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 50,524,302            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 45,196,369            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 39,489,671            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 39,005,900            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>66,465,460</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 17,602,120            |
| 22020202      | TELEPHONE CHARGES                                  | 16,065,107            |
| 22020203      | INTERNET ACCESS CHARGES                            | 16,597,465            |
| 22020205      | WATER RATES                                        | 16,200,768            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>175,970,960</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 60,467,848            |
| 22020302      | BOOKS                                              | 12,001,695            |
| 22020303      | NEWSPAPERS                                         | 10,226,747            |
| 22020304      | MAGAZINES & PERIODICALS                            | 10,630,956            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 19,076,575            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 25,121,925            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 20,037,670            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 18,407,544            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>202,638,531</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 60,930,814            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 26,716,946            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 35,907,087            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 21,391,061            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 40,147,155            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 17,545,468            |


**0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS**

| CODE          | LINE ITEM                                               | AMOUNT                 |
|---------------|---------------------------------------------------------|------------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>77,201,192</b>      |
| 22020501      | LOCAL TRAINING                                          | 77,201,192             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>73,936,076</b>      |
| 22020601      | SECURITY CHARGES                                        | 38,709,452             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 35,226,624             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>80,926,802</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 26,703,099             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 20,353,579             |
| 22020703      | LEGAL SERVICES                                          | 15,010,660             |
| 22020708      | MEDICAL CONSULTING                                      | 18,859,464             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>90,326,905</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 38,596,544             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 15,590,285             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 36,140,076             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>42,330,773</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 15,874,896             |
| 22020902      | INSURANCE PREMIUM                                       | 26,455,877             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>256,687,435</b>     |
| 22021001      | REFRESHMENT & MEALS                                     | 37,423,556             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 20,451,806             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 31,009,609             |
| 22021004      | MEDICAL EXPENSES                                        | 17,412,626             |
| 22021006      | POSTAGES & COURIER SERVICES                             | 16,656,673             |
| 22021007      | WELFARE PACKAGES                                        | 87,446,335             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 20,595,677             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                    | 25,691,153             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>6,356,686,089</b>   |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           | <b>6,356,686,089</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>6,356,686,089</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                | 6,356,686,089          |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>3,355,788,731</b>   |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>1,240,700,376</b>   |
|               | <b>TOTAL RECURRENT</b>                                  | <b>4,596,489,107</b>   |
|               | <b>TOTAL CAPITAL</b>                                    | <b>6,356,686,089</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>10,953,175,196</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-10,953,175,196</b> |

**0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS**

| CODE | PROJECT NAME | TYPE | AMOUNT |
|------|--------------|------|--------|
|------|--------------|------|--------|



**0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS**

| CODE         | PROJECT NAME                                                                                                                                                                | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12208792 | REHABILITATION/CONSTRUCTION OF INTERNAL ROAD NETWORK IN OSUN STATE POLICE COMMAND..                                                                                         | ONGOING | 49,000,000  |
| ERGP14208808 | OPERATION FUNDS                                                                                                                                                             | ONGOING | 14,000,000  |
| ERGP14208812 | PROVISION OF 2NOs.UTILITY VEHICLES                                                                                                                                          | ONGOING | 193,200,000 |
| ERGP14208821 | GRASS ROOT SENSITIZATION AND IMPLEMENTATION OF THE RESOLUTIONS OF THE NATIONAL PUBLIC POLICY ON SAFETY AND SECURITY (NPPSS) IN ALL STATES OF THE FEDERATION AND FCT.        | ONGOING | 42,000,000  |
| ERGP14208822 | STAKEHOLDERS CONSULTATIVE FORUM ON IMPLEMENTATION OF NATIONAL COUNTER TERRORISM (NACTES) REQUIREMENT OF THE NIGERIA POLICE IN PARTNERSHIP WITH ONSA                         | ONGOING | 38,500,000  |
| ERGP14208896 | BI-ANNUAL POLICE PUBLIC PERCEPTION AND PERFORMANCE SURVEY                                                                                                                   | ONGOING | 21,020,965  |
| ERGP15157916 | ADVOCACY, AWARENESS CREATION AND ENLIGHTENMENT CAMPAIGN ON SECURITY, ANTI-CORRUPTION, SERVICOM                                                                              | ONGOING | 35,600,146  |
| ERGP15157979 | REGISTRATION, ENCODING AND AUTOMATED ASSET INVENTORY MANAGEMENT FOR GIFMIS AND IPSAS COMPLIANCE                                                                             | ONGOING | 52,500,000  |
| ERGP15157986 | MONITORING OF POLICE CONDUCT DURING ELECTIONS                                                                                                                               | ONGOING | 24,519,565  |
| ERGP16208809 | ESTABLISHMENT OF IPPIS SELF-SERVICE CENTRE IN THE MINISTRY.                                                                                                                 | ONGOING | 44,100,000  |
| ERGP16208816 | ANNUAL FCSSI-2025 PLAN RECOGNITION AND REWARD PROGRAMME                                                                                                                     | ONGOING | 35,000,000  |
| ERGP22157858 | ASSESSMENT OF BUILDINGS AND FACILITIES OF POLICE FORMATION AND COMMANDS NATIONWIDE                                                                                          | ONGOING | 36,159,720  |
| ERGP22157939 | COORDINATION OF BILATERAL AND MULTI-LATERAL RELATIONS WITH OTHER COUNTRIES IN RELATION WITH NIGERIA POLICE                                                                  | ONGOING | 98,013,911  |
| ERGP22157943 | NATIONAL SURVEY ON KPIS FOR NPF IN COLLABORATION WITH NBS (INCLUDING AWARENESS CREATION AND DATA GENERATION                                                                 | ONGOING | 10,689,674  |
| ERGP22158008 | TOP MANAGEMENT RETREAT AND BRAINSTORMING SESSIONS ON MODERN BEST PRACTICES IN POLICING                                                                                      | ONGOING | 56,000,000  |
| ERGP22176819 | POLICE REFORM PROGRAMME AND ACTIVITIES                                                                                                                                      | ONGOING | 70,000,000  |
| ERGP22190034 | PROVISION OF BALISTIC GUARD BOOTHS (WITH SURVEILLANCE AND PROXIMITY DEVICES) FOR POLICE HEADQUATER AND ZONAL HEADQUATERS                                                    | ONGOING | 43,756,169  |
| ERGP22208794 | STRATEGIC PROGRAMMES TO SHORE UP PUBLIC SUPPORT FOR NIGERIA POLICE AND STRENGTHENING THE POLICE PUBLIC COMPLAINTS HELP AND EMERGENCY DESKS AND HOT-LINES WITH CALL, AT MPA. | ONGOING | 31,500,000  |
| ERGP22231645 | BI-ANNUAL /MONITORING AND EVALUATION OF POLICE STATIONS, DETENTION CELLS AND RELATED FACILITIES                                                                             | ONGOING | 24,159,783  |
| ERGP22231648 | ENHANCING COMMUNITY POLICING AND POLICE PUBLIC RELATIONS ACTIVITIES                                                                                                         | ONGOING | 24,500,000  |
| ERGP25208796 | CONSTRUCTION/EXTENSION OF MINISTRY'S STAFF CLINIC                                                                                                                           | ONGOING | 14,000,000  |
| ERGP27143312 | RENOVATION AND UPGRADE OF OFFICE BUILDING (MINISTRY OF POLICE AFFAIRS)                                                                                                      | ONGOING | 70,000,000  |
| ERGP27157965 | PURCHASE OF OFFICE FURNITURE AND EQUIPMENT FOR MPA HQ AND 36 STATE OFFICES AND FCT                                                                                          | ONGOING | 70,000,000  |
| ERGP27157970 | PURCHASE OF LIBRARY BOOKS AND EQUIPMENT FOR MPA HEADQUARTERS LIBRARY INCLUDING REFERENCE BOOKS                                                                              | ONGOING | 22,400,000  |
| ERGP27176809 | MINISTRY OF POLICE AFFAIRS (MPA): CENTRAL DELIVERY COORDINATING UNIT (CDCU) OF MINISTERIAL MANDATE PROGRAMME                                                                | ONGOING | 28,672,178  |
| ERGP29208790 | ICT CAPACITY BULDING FOR STAFF OF MPA AND APPLICATION OF IPPIS SELF-SERVICE AND ENTERPRISE CONTENT MANAGEMENT (ECM).                                                        | ONGOING | 26,790,294  |
| ERGP29208824 | PROCUREMENT AND INSTALLATION OF DIGITAL TRUNKING COMMUNICATION EQUIPMENT                                                                                                    | ONGOING | 49,000,000  |
| ERGP30176810 | PERFORMANCE MANAGEMENT SYSTEM (PMS)                                                                                                                                         | ONGOING | 36,020,653  |
| ERGP30208788 | ESTABLISHMENT OF QUARTERLY MEDIA FEATURES (TALK-SHORT) TO IMPROVE PUBLIC PERCEPTION ON THE NIGERIA POLICE FORCE.                                                            | ONGOING | 28,614,946  |
| ERGP3143313  | PURCHASE/REFURBISHMENT OF STAFF BUSES AND UTILITY VEHICLES (MINISTRY OF POLICE AFFAIRS)                                                                                     | ONGOING | 105,000,000 |
| ERGP3143315  | PROVISION OF ALTERNATIVE SOURCE OF POWER FOR MPA HEADQUARTER AND 37 STATES OFFICES OF THE FEDERATION.                                                                       | ONGOING | 66,500,000  |
| ERGP3157929  | ASSESSMENT OF POLICE BARRACKS NATIONWIDE                                                                                                                                    | ONGOING | 42,283,759  |
| ERGP3157951  | MONITORING AND EVALUATION OF THE MINISTRY AND ITS AGENCIES PROJECTS                                                                                                         | ONGOING | 98,000,000  |
| ERGP3157972  | STAKEHOLDERS ZONAL CONFERENCES ON INTERNALLY GENERATED REVENUE                                                                                                              | ONGOING | 49,340,329  |
| ERGP3157975  | WEBSITE MAINTENANCE                                                                                                                                                         | ONGOING | 25,009,705  |
| ERGP3158040  | REVENUE MONITORING AND PROJECT VERIFICATION OF MINISTRY OF POLICE AFFAIRS AND ITS AGENCIES                                                                                  | ONGOING | 45,689,674  |
| ERGP3158044  | BI-ANNUAL/ MONITORING AND EVALUATION OF ALL POLICE TRAINING INSTITUTIONS AND TRAINING PROGRAMS.                                                                             | ONGOING | 56,634,511  |
| ERGP3158050  | LITIGATION                                                                                                                                                                  | ONGOING | 21,000,000  |
| ERGP3176811  | PROCURFEMENT ACTIVITIES                                                                                                                                                     | ONGOING | 84,000,000  |
| ERGP3208817  | NETWORKING/SEMINAR FOR NODAL OFFICERS AND DESK OFFICERS IN THE POLICE FORMATION AND COMMANDS.                                                                               | ONGOING | 35,000,000  |

**0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS**

| CODE        | PROJECT NAME                                                                                                                                                                  | TYPE    | AMOUNT        |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP3208819 | ANNUAL STAKEHOLDERS STRATEGIC MEETING ON FORMULATION AND REVIEW OF POLICY GUIDE LINE, THE SCOPE, THE CONDUCT AND THE WORKING SYNERGY BETWEEN NPF AND OTHER SECURITY AGENCIES. | ONGOING | 40,317,347    |
| ERGP4237839 | PROVISION OF ARMoured TOYOTA HILUX VEHICLES WITH 3NOS GUN POINTS IN EACH OF THE ARMoured VEHICLES                                                                             | ONGOING | 3,500,000,000 |
| ERGP7208798 | INSPECTION OF ACCOUNT BOOKS AND PAC MATTERS                                                                                                                                   | ONGOING | 29,303,086    |
| ERGP7208800 | BUDGET WORKSHOP FOR MPA STAFF AND ITS AGENCIES.                                                                                                                               | ONGOING | 24,500,000    |
| ERGP7208813 | CAPITAL BUDGET IMPLEMENTATION MONITORING                                                                                                                                      | ONGOING | 66,500,000    |
| ERGP7208815 | DOCUMENTATION AND VERIFICATION OF FIXED AND MOVABLE ASSETS IN ALL FORMATION AND COMMANDS AS WELL AS INVENTORY VALUATION EXERCISE CODING AND NUMBERING OF FIXED ASSETS         | ONGOING | 42,000,000    |
| ERGP9157959 | MINISTERIAL PRESS BRIEFING                                                                                                                                                    | ONGOING | 15,400,000    |
| ERGP9157996 | DIGITIZATION OF RECORDS OF MINISTRY OF POLICE AFFAIRS                                                                                                                         | ONGOING | 29,589,674    |
| ERGP9158005 | PROMOTION OF INTER- AGENCY COOPERATION BETWEEN NIGERIAN POLICE AND DEFENCE AND SECURITY AGENCIES                                                                              | ONGOING | 46,900,000    |
| ERGP9158011 | INTERNAL AUDIT ACTIVITIES AT MPA/FHQ/POLAC TO SUPPORT TOP MANAGEMENT IN ENSURING ADHERENCE TO THE ADMINISTRATIONS POLICIES/ PROGRAMMES AND RULES/REGULATIONS.                 | ONGOING | 21,000,000    |
| ERGP9208803 | COORDINATION OF POLICE FORCE COUNCIL                                                                                                                                          | ONGOING | 50,400,000    |
| ERGP9208818 | STAKEHOLDERS MEETINGS ON INTERNATIONAL COOPERATION AND RELATION WITH OTHER COUNTRIES/AGENCIES IN RELATION WITH NIGERIA POLICE                                                 | ONGOING | 42,000,000    |
| ERGP9208820 | ANNUAL MEETINGS WITH WEST AFRICAN POLICE CHIEF COMMITTEE (WAPCCO)                                                                                                             | ONGOING | 56,000,000    |
| ERGP9208823 | ANNUAL COORDINATION OF ALL STATUTORY MEETINGS, ENGAGEMENTS AND PROMPT FOLLOW-UP TO DECISIONS/AGREED PROTOCOLS OF INTERNATIONAL POLICE (INTERPOL) ON ORGANIZED CRIME.          | ONGOING | 474,600,000   |

**0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>16,778,043,517</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>3,267,198,650</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>2,019,926,268</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>2,019,926,268</b>  |
| 21010101      | SALARY                                             | 2,019,926,268         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,247,272,382</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>913,596,000</b>    |
| 21020101      | NON REGULAR ALLOWANCES                             | 913,596,000           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>333,676,382</b>    |
| 21020201      | NHIS                                               | 100,442,627           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 200,885,254           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 32,348,501            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>7,158,517,123</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,258,517,123</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>152,600,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 45,600,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 77,500,000            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 25,000,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 4,500,000             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>183,750,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 144,000,000           |
| 22020202      | TELEPHONE CHARGES                                  | 3,500,000             |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,450,000             |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 2,500,000             |
| 22020205      | WATER RATES                                        | 1,800,000             |
| 22020206      | SEWERAGE CHARGES                                   | 25,000,000            |
| 22020207      | LEASED COMMUNICATION LINES(S)                      | 4,500,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>127,955,828</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 45,450,000            |
| 22020302      | BOOKS                                              | 12,426,457            |
| 22020303      | NEWSPAPERS                                         | 1,034,108             |
| 22020304      | MAGAZINES & PERIODICALS                            | 991,299               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 12,198,904            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 8,000,000             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 12,000,000            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 1,050,000             |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 8,245,984             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 16,279,538            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 10,279,538            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>70,196,185</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 21,000,000            |

**0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO**

| CODE          | LINE ITEM                                               | AMOUNT             |
|---------------|---------------------------------------------------------|--------------------|
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 5,616,120          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 15,500,450         |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 3,650,000          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 12,500,000         |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 5,439,780          |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                        | 3,450,000          |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENT                  | 460,000            |
| 22020413      | MAINTENANCE OF STREET LIGHTS                            | 2,579,835          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>67,150,000</b>  |
| 22020501      | LOCAL TRAINING                                          | 45,650,000         |
| 22020502      | INTERNATIONAL TRAINING                                  | 21,500,000         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>14,450,000</b>  |
| 22020601      | SECURITY CHARGES                                        | 1,500,000          |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 2,500,000          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 10,450,000         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>14,270,000</b>  |
| 22020701      | FINANCIAL CONSULTING                                    | 4,500,000          |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 2,500,000          |
| 22020703      | LEGAL SERVICES                                          | 4,500,000          |
| 22020704      | ENGINEERING SERVICES                                    | 250,000            |
| 22020705      | ARCHITECTURAL SERVICES                                  | 320,000            |
| 22020706      | SURVEYING SERVICES                                      | 650,000            |
| 22020708      | MEDICAL CONSULTING                                      | 1,550,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>78,700,000</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 19,500,000         |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 4,200,000          |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 55,000,000         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>9,750,000</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 1,250,000          |
| 22020902      | INSURANCE PREMIUM                                       | 8,500,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>539,695,110</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 12,000,000         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 15,500,000         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 4,500,000          |
| 22021004      | MEDICAL EXPENSES                                        | 9,225,693          |
| 22021006      | POSTAGES & COURIER SERVICES                             | 1,500,000          |
| 22021007      | WELFARE PACKAGES                                        | 442,969,417        |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 12,500,000         |
| 22021010      | DIRECT TEACHING & LABORATORY COST                       | 15,450,000         |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 4,500,000          |
| 22021016      | SERVICOM                                                | 550,000            |


**0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 18,500,000             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 2,500,000              |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>5,900,000,000</b>   |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>5,900,000,000</b>   |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 5,900,000,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>6,352,327,744</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>180,613,451</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>180,613,451</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 98,608,008             |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 38,640,443             |
| 23010113      | PURCHASE OF COMPUTERS                                     | 1,715,000              |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 41,650,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>5,995,997,957</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>5,995,997,957</b>   |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 5,250,000              |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                     | 875,000                |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 5,989,872,957          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>175,716,336</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>175,716,336</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 175,716,336            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,267,198,650</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>7,158,517,123</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>10,425,715,773</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>6,352,327,744</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>16,778,043,517</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-16,778,043,517</b> |

**0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO**

| CODE         | PROJECT NAME                                                                    | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------|---------|-------------|
| ERGP12224582 | CONSTRUCTION OF ROAD PARAMETER IN THE ACADEMY                                   | ONGOING | 700,000,000 |
| ERGP14133421 | COMBAT/COUNTERTERROSIM SIMULATION AT PMF TRAINING SCHOOL ILA-ORAGUN, OSUN STATE | ONGOING | 22,750,000  |
| ERGP16133444 | CONVOCATION AND PASSING OUT PARRADE                                             | ONGOING | 66,815,536  |
| ERGP22133434 | LEADERSHIP AND CITIZENSHIP PROGRAMME AT SHERE HILL, JOS PLATEAU STATE           | ONGOING | 22,050,000  |
| ERGP23113119 | TEACHING AND LEARNING EQUIPMENT                                                 | ONGOING | 14,350,000  |
| ERGP23113134 | COMPLETION OF ON-GOING PROJECTSS                                                | ONGOING | 107,457,421 |
| ERGP23113139 | CONSTRUCTION OF DRAINAGES, WATER BOREHOLE, STREET LIGHTINGS, LANDSCPING WORKS   | ONGOING | 5,250,000   |
| ERGP23113146 | PROVISION OF COMPUTERS, SOFTWARES AND HARDWARES ACCESSORIES                     | ONGOING | 1,715,000   |
| ERGP23113148 | PURCHASE OF VEHICLES FOR MANAGEMENT STAFF                                       | ONGOING | 98,608,008  |
| ERGP23113150 | PROVISION OF SOLAR POWER INVERTERS TO NEW BUILDINGS                             | ONGOING | 36,854,752  |

**0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO**

| CODE         | PROJECT NAME                                                                                                              | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP23113153 | PROVISION OF BEDS , MATTERESSES AND PILLOWS FOR THE CADETS                                                                | ONGOING | 5,250,000     |
| ERGP23113154 | PROVISION OF FURNITURE TO SENIOR STAFF QUARTERS                                                                           | ONGOING | 1,785,691     |
| ERGP23113156 | PROVISION OF LABORATORY FURNITURE AND FITTINS                                                                             | ONGOING | 875,000       |
| ERGP23205213 | CONSTRUCTION OF POSTGRADUATE HOSTEL PHASE 1                                                                               | ONGOING | 77,000,000    |
| ERGP23205227 | CONSTRUCTION OF ULTRA MODERN UNDERGROUND SHOOTING RANGE.                                                                  | ONGOING | 84,000,000    |
| ERGP23224579 | CONSTRUCTION OF COUNCIL CHAMBER IN THE ACADEMY                                                                            | ONGOING | 700,000,000   |
| ERGP23237973 | PROVISION OF ALTERNATIVE ENERGY SOURCES (SOLAR): 3NOS SOOKW FOR CADET HOSTELS, ADMINISTRATIVE BLOCK, AND SENATE BUILDING. | ONGOING | 700,000,000   |
| ERGP23237993 | CONSTRUCTION OF A PEDESTRIAN BRIDGE ACROSS THE KANO- MAIDUGURI ROAD                                                       | ONGOING | 700,000,000   |
| ERGP23238004 | CONSTRUCTION OF QUARTERS FOR DIRECTING STAFF 100NOS 2- 2-BEDROOM SELF-CONTAIN                                             | ONGOING | 700,000,000   |
| ERGP23238022 | CONSTRUCTION OF QUARTERS FOR ACADEMIC STAFF 100NOS 2-BEDROOM SELF-CONTAIN                                                 | ONGOING | 700,000,000   |
| ERGP27224576 | CONSTRUCTION OF RESIDENTIAL QUARTERS FOR STAFF IN THE ACADEMY                                                             | ONGOING | 1,400,000,000 |
| ERGP4216434  | PROVISION OF INFRASTRUCTURE AND EQUIPMENT AT POLICE COLLEGE, WUDIL                                                        | ONGOING | 31,850,000    |
| ERGP7226530  | EQUIPMENT FOR THE IMPLEMENTATION OF FINANCIAL REFORMS                                                                     | ONGOING | 175,716,336   |

**0155004001 POLICE FORMATIONS AND COMMANDS**

| CODE          | LINE ITEM                                          | AMOUNT                   |
|---------------|----------------------------------------------------|--------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,302,630,676,404</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,183,242,631,967</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>736,725,439,043</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>736,725,439,043</b>   |
| 21010101      | SALARY                                             | 736,725,439,043          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>446,517,192,924</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>324,294,217,780</b>   |
| 21020101      | NON REGULAR ALLOWANCES                             | 0                        |
| 21020111      | REGULAR ALLOWANCES                                 | 324,294,217,780          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>122,222,975,144</b>   |
| 21020201      | NHIS                                               | 36,835,900,520           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 73,671,801,040           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 11,715,273,584           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>71,183,449,597</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>70,396,534,291</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>4,224,177,238</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,896,146,239            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,852,757,276            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 246,577,460              |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 228,696,263              |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>3,957,300,880</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 3,532,427,521            |
| 22020202      | TELEPHONE CHARGES                                  | 104,391,246              |
| 22020203      | INTERNET ACCESS CHARGES                            | 69,154,762               |
| 22020205      | WATER RATES                                        | 137,229,199              |
| 22020206      | SEWERAGE CHARGES                                   | 103,306,422              |
| 22020207      | LEASED COMMUNICATION LINES(S)                      | 10,791,730               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>14,199,077,628</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,058,805,828            |
| 22020302      | BOOKS                                              | 115,354,944              |
| 22020303      | NEWSPAPERS                                         | 89,502,589               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 822,071,880              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 54,875,295               |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 483,980,998              |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 269,152,830              |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 8,845,506,526            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 61,079,219               |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 398,747,519              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>14,546,289,781</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,756,523,694            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 193,729,054              |

**0155004001 POLICE FORMATIONS AND COMMANDS**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 1,599,385,769         |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 371,687,596           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 349,309,691           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 4,100,694,469         |
| 22020407      | MAINTENANCE OF AIRCRAFTS                                | 2,596,497,579         |
| 22020408      | MAINTENANCE OF SEA BOATS                                | 578,461,929           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>1,685,066,381</b>  |
| 22020501      | LOCAL TRAINING                                          | 1,685,066,381         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>4,785,345,929</b>  |
| 22020601      | SECURITY CHARGES                                        | 1,059,460,043         |
| 22020603      | OFFICE RENT                                             | 114,115,926           |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 3,536,840,738         |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 74,929,222            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>207,522,637</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 34,341,478            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 14,762,474            |
| 22020703      | LEGAL SERVICES                                          | 110,990,480           |
| 22020704      | ENGINEERING SERVICES                                    | 20,334,197            |
| 22020705      | ARCHITECTURAL SERVICES                                  | 13,547,004            |
| 22020706      | SURVEYING SERVICES                                      | 13,547,004            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>19,593,949,674</b> |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 5,712,610,003         |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 511,678,677           |
| 22020804      | AIRCRAFT FUEL COST                                      | 5,863,659,623         |
| 22020805      | SEA BOAT FUEL COST                                      | 7,506,001,371         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>798,359,532</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 59,704,439            |
| 22020902      | INSURANCE PREMIUM                                       | 573,471,697           |
| 22020903      | LOSS ON FOREIGN EXCHANGE                                | 165,183,396           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>6,399,444,611</b>  |
| 22021001      | REFRESHMENT & MEALS                                     | 165,183,396           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 64,389,113            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 517,197,361           |
| 22021004      | MEDICAL EXPENSES                                        | 378,629,652           |
| 22021006      | POSTAGES & COURIER SERVICES                             | 22,954,688            |
| 22021007      | WELFARE PACKAGES                                        | 2,124,804,356         |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)              | 2,910,720,515         |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 215,565,530           |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                         | <b>786,915,306</b>    |
| <b>220402</b> | <b>FOREIGN GRANTS AND CONTRIBUTIONS</b>                 | <b>786,915,306</b>    |
| 22040202      | GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS            | 786,915,306           |



**0155004001 POLICE FORMATIONS AND COMMANDS**

| CODE     | LINE ITEM                                              | AMOUNT             |
|----------|--------------------------------------------------------|--------------------|
| 23       | CAPITAL EXPENDITURE                                    | 48,204,594,840     |
| 2301     | FIXED ASSETS PURCHASED                                 | 14,285,449,285     |
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                     | 14,285,449,285     |
| 23010101 | PURCHASE / ACQUISITION OF LAND                         | 62,785,734         |
| 23010107 | PURCHASE OF TRUCKS                                     | 2,840,596,480      |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT                         | 11,004,944,044     |
| 23010130 | PURCHASE OF RECREATIONAL FACILITIES                    | 123,313,201        |
| 23010131 | PURCHASE OF AIR NAVIGATIONAL EQUIPMENT                 | 253,809,826        |
| 2302     | CONSTRUCTION / PROVISION                               | 29,396,944,055     |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL     | 29,396,944,055     |
| 23020108 | CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS | 16,381,645,279     |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 13,015,298,776     |
| 2303     | REHABILITATION / REPAIRS                               | 451,633,528        |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL     | 451,633,528        |
| 23030107 | REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS  | 451,633,528        |
| 2305     | OTHER CAPITAL PROJECTS                                 | 4,070,567,972      |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                     | 4,070,567,972      |
| 23050101 | RESEARCH AND DEVELOPMENT                               | 3,228,916,944      |
| 23050103 | MONITORING AND EVALUATION                              | 841,651,028        |
|          | TOTAL PERSONNEL                                        | 1,183,242,631,967  |
|          | TOTAL OVERHEAD                                         | 71,183,449,597     |
|          | TOTAL RECURRENT                                        | 1,254,426,081,564  |
|          | TOTAL CAPITAL                                          | 48,204,594,840     |
|          | TOTAL RETAINED INDEPENDENT REVENUE                     | 0                  |
|          | TOTAL AID AND GRANTS                                   | 0                  |
|          | TOTAL ALLOCATION                                       | 1,302,630,676,404  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE             | -1,302,630,676,404 |

**0155004001 POLICE FORMATIONS AND COMMANDS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP14192062 | SUPPLY, INSTALLATION AND TRAINING; QUESTIONED DOCUMENT AND HANDWRITING ANALYSIS CELLEBRITE AND MOBILE FORENSIC LABORATORY EQUIPMENT AND SOFTWARE TO FCID, FCT COMMAND AND 36 STATE COMMAND                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 275,181,783 |
| ERGP14192064 | CONSTRUCTION OF FIVE (5) NO. OF INSPECTOR QTRS AT PMF 65 MUBI, CONSTRUCTION OF 8-MAN R/F QTRS AT PMF 65 MUBI, CONSTRUCTION OF 1 NO. CLINIC AT PMF 65 MUBI, CONSTRUCTION OF 1 NO. BOREHOLE AT MICHKA DIVISION WITH OVERHEAD TANK, GENERATOR AND GENERATOR HOUSE, CONSTRUCTION OF 2 NO. INSPECTORS QTRS AND 2 NO. 8 MAN R/F QTRS AT MICHKA POLICE BARRACKS. MODERN POLICE STATION (STOREY TYPE). CONSTRUCTION OF 4MAN RANK AND FILE QUARTERS STOREY 4 BOREHOLE(SOLAR POWERED INSTALLATION OF STANCHION FOR 800 LITERS OVERHEAD WATER TANKS AND BLOCKWALL PERIMETER FENCE OYAN ODO OTIN LGA OSUN | ONGOING | 285,285,834 |
| ERGP14192224 | CONSTRUCTION OF VIP TOILETS AND FOOTBALL PITCH IN POLICE CHILDREN SCHOOL ERIN-ILE INCLUDING CONSTRUCTION OF POLICE CHILDREN SCHOOL OGBADIBO, BENUE STATE (200,000,000.00) POLICE CHILDRED SCHOOL OZALLA NKANU WEST LGA ENUGU STATE (107,523,521.00)                                                                                                                                                                                                                                                                                                                                           | ONGOING | 218,587,731 |
| ERGP14192226 | POLICE CAPACITY BUILDING ON ANTI TERRORISM/ANTI KIDNAPPING/ANTI BANDITRY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 259,350,758 |
| ERGP14192263 | CONSTRUCTION OF POLICE 5 NO. POLICE OUTPOSTS AT MARKE, KAUGAMA, GARIN GABAS, GIRBOBO AND MAKADARE MMR/KGM FEDERAL CONSTITUENCY JIGAWA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 871,425,241 |
| ERGP14192265 | PROVISION OF HOSPITAL EQUIPMENT, FURNISHING & ACCESSORIES FOR NPF SPECIALIZED HOSPITAL, ALOKOMI, MAIDUGURI. N467,786,130.03, COMPLETION OF NPF HOSPITAL AT RESOURCE CENTRE JABI N500,000,000.00                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 677,450,291 |

**0155004001 POLICE FORMATIONS AND COMMANDS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP14197914 | CONSTRUCTION OF MODERN POLICE TRAINING SCHOOL, PARADE GROUND, HOSTELS COMMANDANT QUARTERS AND STAFF QUARTERS AT IFEWARA ATAKUNMOSA EAST LGA OSUN STATE                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 1,149,968,527 |
| ERGP14206562 | UPGRADE/MODERNIZATION OF POLICE MECHANICAL WORKSHOPS AND FUEL DUMPS IN STATES AND FCT COMMANDS                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 518,701,518   |
| ERGP14206656 | PROVISION OF POLICE SECONDARY SCHOOL, BENDE, ABIA STATE AND REHABILITATION/RECONSTRUCTION OF DAMAGED POLICE DIVISIONS IN SELECTED AREAS IN THE SOUTH EAST                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 1,002,511,711 |
| ERGP14231629 | PROVISION OF INFRASTRUCTURE AT THE PERMANENT SITE OF NEWLY ESTABLISHED NO. 80 POLICE MOBILE FORCE SQUADRON ODUGBO APA LGA BENUE STATE.                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 355,400,020   |
| ERGP14231636 | PROCUREMENT AND INSTALLATION OF VIDEO SECURITY SURVEILLANCE SYSTEM, PROVISION OF AUTOMATION E-PABX INTERCOM INCLUDING CONSOLE EQUIPMENT, SOLAR POWER BACK UP SYSTEM IN ALL POLICE STATE COMMAND NATIONWIDE (150,000,000.00) SUPPLY OF COMMUNICATION WORKSHOP EQUIPMENT AND TOOLS NATIONWIDE (150,000,000.00)                                                                                                                                                                                                             | ONGOING | 213,240,012   |
| ERGP14231638 | PROCUREMENT OF EQUIPMENT AND TOOLS FOR POLICE CAMPAIGN AGAINST CULTISM AND OTHER VICES UNIT (POCACOV) IN EACH GEO-POLITICAL ZONE FOR EFFECTIVE PREVENTION OF CULTISM ACTIVITIES NATIONWIDE                                                                                                                                                                                                                                                                                                                               | ONGOING | 73,923,204    |
| ERGP14231644 | CONSTRUCTION, FENCING AND EQUIPING OF A MODERN, SOLAR POWERED DIVISIONAL POLICE HEADQUARTERS AT AUYO LGA JIGAWA STATE (250,000,000.00). 2. CONSTRUCTION OF SPU TRAINING SCHOOL AT KAFINHAUSA, JIGAWA (350,000,000.00) 3. CONSTRUCTION/FENCING OF A MODERN, SOLAR POWERED DIVISIONAL POLICE HEADQUARTERS AT GWADANGAJI LGA, BIRNIN KEBBI STATE (150,000,000.00).                                                                                                                                                          | ONGOING | 533,100,030   |
| ERGP14231647 | DIGITALIZATION OF POLICE ACCOUNTS AND BUDGET (PAB)                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 355,400,020   |
| ERGP14234126 | 1.CONSTRUCTION, FENCING AND FURNISHING OF STANDARD POLICE PRIMARY SCHOOL ADMINISTRATIVE BLOCK IN MALAM MADORI LGA, JIGAWA STATE (850,000,000.00) 2. CONSTRUCTION OF MODERN POLICE STATION AND SPO's , RANK & FILE QUARTERS WITH SOLAR POWERED BORE HOLE, SECURITY LIGHT WITH FENCING IN MALAM MADORI AND KAUGAMA LGA JIGAWA STATE (850,000,000.00)                                                                                                                                                                       | ONGOING | 1,190,000,000 |
| ERGP14234127 | CONSTRUCTION OF AREA COMMAND HEADQUARTERS AT ASABA, DELTA STATE (100,000,000.00) 2. CONSTRUCTION OF POLICE STATION AT ISSELEUKU, AKWUKWU IGBO, OBIARUKU, ASHAKA,UMUNEDE AND ABAYO ALL IN DELTA STATE (400,000,000.00)                                                                                                                                                                                                                                                                                                    | ONGOING | 350,000,000   |
| ERGP14234128 | CONSTRUCTION OF OFFICE ACCOMMODATION AT OGWASHI UKU AREA COMMAND, KWALE AREA COMMAND, AND POLICE DIVISIONAL HEADQUARTERS DELTA STATE (300,000,000.00) 2. CONSTRUCTION OF 20 NO. 4 MAN RANK & FILE BARRACKS, ASABA DELTA STATE (200,000,000.00)                                                                                                                                                                                                                                                                           | ONGOING | 350,000,000   |
| ERGP14240425 | PROVISION OF SECURITY VEHICLE IN NORTH CENTRAL ZONE                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 77,805,228    |
| ERGP14240483 | 1. CONSTRUCTION OF FORWARD OPERATING BASE FOR POLICE SPECIAL FORCES WAWA DISTRICT, AIRPORT ROAD ABUJA. N200,000,000.00. 2. CONSTRUCTION OF 1 NO DPOS QTRS 4 BEDROOM FOR DIVISIONAL POLICE OFFICERS QGTRS AT DAKAIYAWA, KAUGAMA LGA OF MMR/KGM FED. N200,000,000.00. 3. ONGOING COMPLETION AND FURNISHING OF POLICE STATION IN DANBUSH, KADUNA STATE. N209,207,075.41                                                                                                                                                     | ONGOING | 426,444,953   |
| ERGP14240490 | CONSTRUCTION IN ERINJAR FENCING, COMPLETION OF STAFF QTRS ASPHALT, DRAINAGES, SPORT PAVILLION PARADE GROUND & SOLAR STREET LIGHTS N7, 000,000,000.00, MALE HOSTELS, FEMALE HOSTELS CLINIC. N3,654,286,277.66                                                                                                                                                                                                                                                                                                             | ONGOING | 7,108,000,395 |
| ERGP14240504 | CONSTRUCTION OF POLICE BARRACKS & ACCOMMODATION IN BAYELSA WEST LGA, BAYELSA STATE N200,000,000.00. PROVISION OF SOLAR POWERED BOREHOLE IN CROSS RIVERS NORTH N150,000,000.00. CONSTRUCTION OF HOUSING UNIT NINGI, BAUCHI STATE N200,000,000.00                                                                                                                                                                                                                                                                          | ONGOING | 385,000,000   |
| ERGP14240516 | REHABILITATION, CONSTRUCTION & SUPPLIES IN BAUCHI/TARABA/ JIGAWA/KANO/ ANAMBRA/BENUE/ ADAMAWA/KADUNA ACROSS THEIR SENATORIAL DISTRICTS. N1, 350,000,000.00. CONSTRUCTION & REHABILITATION OF AREA COMMANDERS RESIDENT IN SABON GARI LGA, KADUNA STATE N350,000,000.00. CONSTRUCTION OF SIX MAN RANK & FILE QTRS & PROVISION OF FURNITURES AT PTS GWARAM, JIGAWA STATE. N845,576,662.84                                                                                                                                   | ONGOING | 1,781,903,664 |
| ERGP14240533 | CONSTRUCTION OF DRAINAGES & ASPHALT AT PTS GWARAM JIGAWA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 426,480,024   |
| ERGP14240547 | RENOVATION OF EXISTING POLICE STATION WITH 4 MAN RANK & FILE QTRS AT AIRPORT ABUJA. N500,000,000.00. COMPLETION OF POLICE STATION IN BIRNIWA LGA JIGAWA STATE N286,257,278.25. CONSTRUCTION & PROVISION REHABILITATION OF DANMAGAJI, CITY & SAMARU POLICE STATION & COMPLETION OF ZANGON AYA POLICE STATION, KADUNA STATE, N600,000,000.00. CONSTRUCTION OF INFRASTRUCTURES IN MAIDUGURI N850,000,000.00. RENOVATION OF MBEKE CUSTOMARY COURT BUILDING IN EBONYI LGA OF EBONYI NORTH SENATORIAL DISTRICT. N50,000,000.00 | ONGOING | 2,217,074,327 |
| ERGP14240557 | REHABILITATION OF POLICE STATION IN RINGIM, GUMEL & RONI N141,002,167.67. CONSTRUCTION OF POLICE STATIONS & BARRACKS AT BOMPAI & SOME SELECTED AREAS IN NORTH WEST N500,000,000.00. REHABILITATION OF POLICE STATION IN ZARIA, KADUNA STATE N100,000,000.00                                                                                                                                                                                                                                                              | ONGOING | 518,701,518   |
| ERGP14240602 | CONSTRUCTION OF MODERN AREA COMMAND IN MALUMFASHI, KATSINA SOUTH SENATORIAL DISTRICT, KATSINA STATE (N500,000,000) AND CONSTRUCTION OF MODERN POLICE STATION IN DUNGI TARABA STATE (N102,314,294)                                                                                                                                                                                                                                                                                                                        | ONGOING | 106,620,006   |
| ERGP14244933 | CONSTRUCTION OF 18 MAN RANK AND FILE WITH PERIMETER FENCE AT MILLENIUM CITY, KADUNA, KADUNA STATE (150,000,000.00). 2. RENOVATION OF ALAKUKO DIVISIONAL HEADQUARTERS IFAKO IJAYE LGA LAGOS STATE (100,000,000.00) 3. RECONSTRUCTION OF AGODI AREA COMMAND IBADAN MUNICIPAL OYO STATE ( 250,000,000.00) FENCING OF ILORA POLICE STATION IN AFIJIO LOCAL GOVERNMENT OF OYO STATE (120,501,083.00)                                                                                                                          | ONGOING | 259,350,758   |
| ERGP14244950 | "ANNUAL LICENCING, INTERNET SERVICES REPAIR & MAINTENANCE OF POLICE OF POLICE COMMAND & CENTRAL CENTRE FHQ ABUJA. N650,000,000.00. EXPANSION OF COMMAND & CONTROL CENTRE TO LAGOS, KADUNA PORT HARCOURT & JIGAWA N2, 223,450,811.95. PROVISION OF CYBER SECURITY TOOLS & SOLUTIONS/RENEWAL OF ANNUAL LICENSE. N1,500,000,000.00"                                                                                                                                                                                         | ONGOING | 3,061,415,568 |

**0155004001 POLICE FORMATIONS AND COMMANDS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP23195363 | SAFE SCHOOL INTERVENTION                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 3,228,916,944 |
| ERGP23197927 | CONSTRUCTION OF POLICE SECONDARY SCHOOL KUMO LGA, GOMBE STATE.                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 129,675,379   |
| ERGP23197952 | COMPLETION AND FURNISHING OF POLICE SECONDARY SCHOOL KABO (LOT 1,2,3,&4) (500,000,000.00)                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 350,000,000   |
| ERGP27117367 | CONSTRUCTION AND EQUIPING OF POLICE STATION IKOWOPA-KABBA, KOGI STATE; CONSTRUCTION OF ABUJA TYPE 2 POLICE STATION 8 RANK AND FILE, FENCE, FURNITURE, IGANGAN NORTH LGA, OYO STATE;                                                                                                                                                                                                                                                                                                   | ONGOING | 129,814,423   |
| ERGP27118068 | ONGOING SUPPLY AND INSTALLATION OF 9 NO OF 500KV/11 KV SUBSTATION INCLUDING RETICULATION OF 0.425KV LT LINE AT JIBI BARRACKS, DEIDEI FCT (F-130800) (N54,706,938.00); 2. ONGOING SUPPLY AND INSTALLATION OF 200 UNIT OF STAND ALONESOLAR STREETLIGHT SYSTEM AT POLICE ACADEMY WUDIL- KANO (3,894,220.00); 3. CONTINUATION OF AKWANA MOBILE POLICE BARRACKS OF NIGERIA POLICE FORCE IN TARABA/BENUE BORDER (N39,478,565.00)                                                            | ONGOING | 77,750,794    |
| ERGP27148686 | MAPPING AND GEO-SPATIAL TECH SYSTEM PHASE II ( GEOGRAPHICAL INFORMATION SYSTEM) (106,321,057.15) 2. DOCUMENT MANAGEMENT SYSTEM FOR FORMATIONS AND COMMAND NATIONWIDE (75,502,082.89).MAPPING AND GEO-SPATIAL TECH SYSTEM PHASE II ( GEOGRAPHICAL INFORMATION SYSTEM) (75,502,082.89) 2. DOCUMENT MANAGEMENT SYSTEM FOR FORMATIONS AND COMMAND NATIONWIDE (125,502,082.89).MAPPING AND GEO-SPECIAL TECH SYSTEM PHASE II (GEOGRAPHICAL INFORMATION SYSTEM)                              | ONGOING | 129,239,895   |
| ERGP27173095 | CONSTRUCTION/REHABILITATION POLICE MOBILE FORCE 70 SQUADRON BASE KABBA-OKENNE ROAD KABA KOGI                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 84,414,251    |
| ERGP27173112 | ONGOING CONSTRUCTION & FURNISHING LOT 1 762,096,489); EXTERNAL WORKS & EQUIPPING LOT 2 (1,000,000,000) FOR THE FCT COMMAND HQTRS PERMANENT SITE UTAKO, ABUJA                                                                                                                                                                                                                                                                                                                          | ONGOING | 1,252,498,254 |
| ERGP27197916 | CONSTRUCTION OF TYPE II DIVISIONAL POLICE HEADQUARTERS MODIFIED AT IKOGA ZEBBE, BADAGRY LGA LAGOS STATE (N150,000,000.00) CONSTRUCTION OF POLICE STATION AT IWARE AFIJIO LGA OYO STATE (N150,000,000.00) 3.CONSTRUCTION OF DPO's QUARTERS AND 4 MAN RANK AND FILE POLICE BARRACKS AT IKOGA ZEBEE, BADAGRY LGA LAGOS STATE (250,410,130.50) 4. ONSTRUCTION OF DPO's QUARTERS AND 4 MAN RANK AND FILE POLICE BARRACKS AT IWARE IN AFIJIO LOCAL GOVERNMENT OF OYO STATE (250,410,130.50) | ONGOING | 564,117,763   |
| ERGP27197928 | CONSTRUCTION OF ABUJA TYPE II POLICE STATION AND 8 MAN RANK & FILE QUARTERS AT OWUKPA, OGBADIBO LGA NENUE STATE(150,000,000.00) 2. RENOVATION, FENCING AND CONSTRUCTION OF 8 MAN RANK & FILE QUARTERS AT DIVISIONAL HEADQUARTERS B DIVISION KABBA KABBA/ONU LGA KOGI STATE (250,000,000.00)                                                                                                                                                                                           | ONGOING | 281,769,870   |
| ERGP30173096 | MONITORING AND EVALUATION OF PROGRAMMES POLICE ACCOUNTS AND BUDGET                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 841,651,028   |
| ERGP4103042  | PROCUREMENT OF ARMS AND AMMUNITION INCLUDING (N1,000,000,000.00) FOR PURCHASE OF PROTECTIVE GEARS (ie: BULLET PROOF VEST AND HELMET) (N443,364,563.59)                                                                                                                                                                                                                                                                                                                                | ONGOING | 1,025,943,589 |
| ERGP4103043  | PROCUREMENT OF RIOT CONTROL EQUIPMENT ( TEARGAS/RAPID DEPLOYMENT RAZOR WIRED TRAILERS/ELECTRIC SHOCK STUNT GUNS)                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 486,669,658   |
| ERGP4103047  | PROCUREMENT OF OPERATIONAL EQUIPMENT FOR PMF SQUADRONS NATIONWIDE                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 287,857,037   |
| ERGP4103048  | PROCUREMENT OF EXPLOSIVE ORDINANCE DISPOSAL EQUIPMENT (ANTI-BOMB)                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 88,015,836    |
| ERGP4103055  | PURCHASE OF AIRCRAFT SPARE PARTS, GROUND HANDLING AND HANGAR EQUIPMENT/REACTIVATION OF BELL HELICOPTERS AND PILOTS' CAPACITY ENHANCEMENT                                                                                                                                                                                                                                                                                                                                              | ONGOING | 253,809,826   |
| ERGP4103077  | CONSTRUCTION/REHABILITATION OF POLICE MARINE JETTIES, SOUTH EAST ANAMBRA                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 56,028,739    |
| ERGP4103082  | COMPLETION OF POLICE INTELLIGENCE COLLEGE, SHARE, KWARA STATE                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 169,261,937   |
| ERGP4103086  | PROCUREMENT AND UPGRADE OF POLICE BAND INSTRUMENT AND ACCESSORIES FOR DRILL TRAINING, ETC                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 123,313,201   |
| ERGP4103087  | DIGITIZATION OF NIGERIA POLICE PERSONNEL RECORDS DATABASE AND NIGERIA POLICE PERSONNEL E- WARRANT CARD PROJECT PHASE II (140,000,000.00) ICT DATA MART DOCUMENT MANAGEMENT SYSTEM FOR ALL COMMANDS AND FORMATION PHASE II (57,472,192.00)                                                                                                                                                                                                                                             | ONGOING | 140,363,242   |
| ERGP4103094  | UPGRADE/MODERNIZATION OF POLICE PRINTING PRESS: IKEJA LAGOS                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 140,648,991   |
| ERGP4103095  | REHABILITATION OF HOSTELS/CLASSROOMS AT POLICE STAFF COLLEGE JOS (400,000,000.00) 2. CONSTRUCTION AND FENCING OF POLICE TRAINING SCHOOL IN GWARAM LGA JIGAWA STATE (307,807,949.00)                                                                                                                                                                                                                                                                                                   | ONGOING | 503,109,918   |
| ERGP4103100  | INSURANCE OF NIGERIA POLICE BUILDINGS; FHQ ABUJA, FHQ ANNEX LAGOS AND FCID AREA 10 ABUJA                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 68,273,134    |
| ERGP4103127  | PROCUREMENT OF INTELLIGENCE EQUIPMENT (TIU/ICT/INTERPOL) OPERATIVES NATIONWIDE; INCLUDING N433,699,000.00 FOR THE ESTABLISHMENT OF ICT SIMULATION INDOOR SHOOTING RANGE CENTER FOR NPF IN 37 STATE COMMAND (PHASE 1 ABUJA & LAGOS). WEAPONS TRACKING SYSTEM AND ARMS INVENTORY MANAGEMENT SYSTEM (20,000 ARMS PHASE 1 FHQ ABUJA) (N150,000,000.00) PROVISION OF SAFETY DESERT BOOT FOR TACTICAL UNITS (N229,631,707.13)                                                               | ONGOING | 578,115,499   |
| ERGP4103171  | RECONSTRUCTION AND REHABILITATION OF HW MODERN INTELLIGENCE (SMART E-POLICING INFRASTRUCTURE) FORCE HEADQUARTERS ABUJA AND STATE CID FORMATIONS NATIONWIDE,                                                                                                                                                                                                                                                                                                                           | ONGOING | 361,358,219   |
| ERGP4103172  | LAND LOCATION, IDENTIFICATION, DOCUMENTATION AND COMPENSATION AND OTHER FIXED ASSETS                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 62,785,734    |
| ERGP4103216  | PROCUREMENT OF PERSONNEL DEPLOYMENT EQUIPMENT AND ACCESSORIES FOR PEACEKEEPING OPERATIONS 2. PROCUREMENT OF PRESIDENTIAL TELEPROMTER CAMERAS AND ACCESSOIES FOR THE NIGERIA POLICE FORCE (35,000,000.00)                                                                                                                                                                                                                                                                              | ONGOING | 81,220,416    |
| ERGP4171753  | PROVISION & INSTALLATION OF SOLAR HYBRID SYSTEMS FOR DIVISIONAL POLICE STATIONS IN SELECTED STATES N180,000,000.00, ES VISION ARTIFICIAL                                                                                                                                                                                                                                                                                                                                              | ONGOING | 390,940,022   |

**0155004001 POLICE FORMATIONS AND COMMANDS**

| CODE        | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | TYPE    | AMOUNT        |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
|             | INTELLIGENCE MANAGEMENT SYSTEM N200,000,000.00, ICT ANNUAL DATA PROTECTION AUDIT & ICT SOFTWARE UPGRADE & LICENSE N80,000,000.00, NPF ENHANCED NOTIFICATION SYSTEM (ENS) FOR NATIONAL SECURITY N90,000,000.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |         |               |
| ERGP4173016 | PURCHASE OF PATROL/OPERATIONAL VEHICLES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 2,840,596,480 |
| ERGP4173031 | ACQUISITION OF FORCE ANIMAL/HANDLING EQUIPMENT AND OTHER LOGISTICS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 78,510,363    |
| ERGP4197955 | (1). CONSTRUCTION AND FENCING OF MODERN POLICE CLINIC, EQUIPMENT OF STAFF QUARTERS IN KAUGAMA LGA JIGAWA STATE (780,000,000.00) (2). CONSTRUCTION OF MODERN POLICE STATION, FENCING AND FURNITURE OF 1 NO. 4 BED ROOM SPO QUARTERS IN DAKAITAWA/YALLEMAN DIVISIONAL POLICE HEADQUARTERS IN KAUGAMA LGA JIGAWA STATE 900,000,000.00) (3). SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN MALLAM MADORI KAUGAMA LGA JIGAWA STATE (500,000,000.00) (4). CONSTRUCTION AND PROVISION OF MATERIALS FOR SOLAR POWERED BORE HOLE IN MALLAM MADORI/ KAGAUMA LGA JIGAWA STATE (350,000,000.00) (5). CONSTRUCTION OF DRAINAGE SYSTEMS AT POLICE DIVISIONAL HEADQUARTERS AND PRIMARY SCHOOL MALLAM MADORI KAUGAMA LGA JIGAWA STATE(600,000,000.00) (6). CONSTRUCTION OF DRAINAGE/SEWAGE SYSTEM AT SPO'S QUARTERS IN DAKAITAWA/YALLEMAN DIVISIONAL POLICE HEADQUARTERS IN KAUGAMA LGA, JIGAWA LGA AREA JIGAWA STATE (500,000,000.00) | ONGOING | 2,700,261,375 |
| ERGP4197960 | ACTIVATION AND UPGRADE OF THE STRATEGIC SURVEILLANCE SYSTEM OF PUBLIC SAFETY FOR THE NIGERIA POLICE FORCE TECHNICAL INTELLIGENCE UNIT (COWEB SOLUTIONS)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 2,074,806,068 |
| ERGP4216192 | CONSTRUCTION AND PROVISION OF MATERIALS FOR SOLAR POWERED BOREHOLES IN AGEGE, FUFOR/SONG AND MMR/KGM FEDERAL CONSTITUENCIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 183,757,049   |
| ERGP4216200 | PROCUREMENT OF PERSONAL PROTECTIVE GEARS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 355,400,020   |
| ERGP4216205 | PROCUREMENT OF OPERATIONAL EQUIPMENT AND GEAR FOR COUNTER TERRORISM UNIT (CTU)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 355,400,020   |
| ERGP4239430 | RADING OF OFFICE ACCOMMODATION OF ASSISTANT INSPECTOR GENERAL OF POLICE ZONAL UPG OFFICES NATIONWIDE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 7,000,000     |
| ERGP4239438 | REHABILITATION OF DIVISIONAL POLICE STATIONS IN KADUNA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 3,500,000     |
| ERGP4239451 | REHABILITATION OF DIVISIONAL POLICE STATIONS IN BENUE STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 3,500,000     |
| ERGP4239467 | CONSTRUCTION OF MODERN POLICE STATIONS NATIONWIDE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 7,000,000     |
| ERGP4239478 | CONSTRUCTION OF POLICE OUTPOST STATIONS NATIONWIDE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 7,000,000     |
| ERGP4239485 | PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHT IN MALLAM MADORI / KAUGAMA FEDERAL CONSTITUENCY, JIGAWA STATE AND SOME SELECTED AREAS IN SOUTH SOUTH, SOUTH EAST, SOUTH WEST, NORTH CENTRAL, NORTH EAST AND NORTH WEST FEDEARL CONSTITUENCIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 329,272,453   |
| ERGP4239498 | CONSTRUCTION OF FCT POLICE COMMAND HEADQUARTERS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 700,000,000   |
| ERGP4239526 | SUPPLY OF 3 NO. HILUX FOR SECURITY OUTFITS IN KATSINA SOUTH SENATORIAL DISTRICT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 210,000,000   |
| ERGP4240362 | NPF PRE-RETIREMENT SKILLS & ACQUISITION CENTRE PHASE II ABUJA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 73,179,633    |
| ERGP4240457 | CONSTRUCTION OF POLICE STATION IN GBELEBU TOWN, OVIA SOUTH LGA, EDO STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 234,386,810   |
| ERGP4240467 | RENOVATION OF POLICE CHILDREN SCHOOL, OYO CENTRAL, OYO STATE N350, 000,000.00, CONSTRUCTION & RENOVATION OF POLICE STATION IN KWARA NORTH, KWARA STATE N295,190,753.69                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 451,633,528   |
| ERGP7103103 | PROCUREMENT OF EQUIPMENT FOR THE IMPLEMENTATION OF PUBLIC SECTOR FINANCIAL REFORMS (IPPIS, TSA, GIFMIS, etc)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 140,165,363   |
| ERGP7103155 | COMPLETION OF ON-GOING CONSTRUCTION OF POLICE INSTITUTE OF FINANCE AND ADMINISTRATION, OTUOCHA, ANAMBRA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 513,338,958   |



FEDERAL MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY

2026 FGN BUDGET

| NO | CODE       | MDA                                                                | PERSONNEL      | OVERHEAD      | CAPITAL        | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|--------------------------------------------------------------------|----------------|---------------|----------------|------------------------------------|-----------------------|---------------------|
| 1  | 0156001001 | FEDERAL MINISTRY OF<br>COMMUNICATIONS AND<br>DIGITAL ECONOMY HQTRS | 1,701,588,769  | 760,222,984   | 43,595,834,054 | 0                                  | 0                     | 46,057,645,807      |
| 2  | 0156003001 | NIGERIA COMMUNICATION<br>SATELLITE                                 | 2,640,278,983  | 240,946,815   | 7,021,650,633  | 0                                  | 0                     | 9,902,876,431       |
| 3  | 0156006001 | NIPOST                                                             | 28,564,720,151 | 0             | 35,000,000     | 0                                  | 0                     | 28,599,720,151      |
|    |            |                                                                    | 32,906,587,903 | 1,001,169,799 | 50,652,484,687 | 0                                  | 0                     | 84,560,242,389      |

**0156001001 FEDERAL MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY HQTRS**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>46,057,645,807</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,701,588,769</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,198,837,174</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,198,837,174</b>  |
| 21010101      | SALARY                                                  | 1,198,837,174         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>502,751,595</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>306,078,605</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 306,078,605           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>196,672,990</b>    |
| 21020201      | NHIS                                                    | 59,941,859            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 119,883,717           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 16,847,414            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>760,222,984</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>760,222,984</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>93,149,731</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 40,385,647            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 43,605,765            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 9,158,319             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>11,441,923</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 5,421,767             |
| 22020202      | TELEPHONE CHARGES                                       | 6,020,156             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>96,511,526</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 45,963,437            |
| 22020302      | BOOKS                                                   | 2,120,806             |
| 22020303      | NEWSPAPERS                                              | 11,687,878            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 4,589,526             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 19,255,179            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 10,686,536            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 2,208,164             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>93,318,319</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 40,676,060            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 12,396,008            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 18,130,176            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 16,521,219            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 5,594,856             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>43,790,698</b>     |
| 22020501      | LOCAL TRAINING                                          | 43,790,698            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>71,425,600</b>     |
| 22020601      | SECURITY CHARGES                                        | 40,991,558            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 30,434,042            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>16,727,994</b>     |

**0156001001 FEDERAL MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY HQTRS**

| CODE          | LINE ITEM                                         | AMOUNT                 |
|---------------|---------------------------------------------------|------------------------|
| 22020701      | FINANCIAL CONSULTING                              | 7,594,583              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                 | 5,103,722              |
| 22020703      | LEGAL SERVICES                                    | 4,029,689              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>106,851,937</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 106,851,937            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>2</b>               |
| 22020903      | LOSS ON FOREIGN EXCHANGE                          | 2                      |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>227,005,254</b>     |
| 22021001      | REFRESHMENT & MEALS                               | 30,466,558             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 10,417,494             |
| 22021006      | POSTAGES & COURIER SERVICES                       | 2,249,004              |
| 22021007      | WELFARE PACKAGES                                  | 128,604,958            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION         | 55,267,240             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>43,595,834,054</b>  |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>43,595,834,054</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>43,595,834,054</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                          | 34,660,303,876         |
| 23050103      | MONITORING AND EVALUATION                         | 8,935,530,178          |
|               | <b>TOTAL PERSONNEL</b>                            | <b>1,701,588,769</b>   |
|               | <b>TOTAL OVERHEAD</b>                             | <b>760,222,984</b>     |
|               | <b>TOTAL RECURRENT</b>                            | <b>2,461,811,753</b>   |
|               | <b>TOTAL CAPITAL</b>                              | <b>43,595,834,054</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                           | <b>46,057,645,807</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-46,057,645,807</b> |

**0156001001 FEDERAL MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY HQTRS**

| CODE         | PROJECT NAME                                                                                                                                          | TYPE    | AMOUNT         |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP10244229 | INSTALLATION OF SOLAR POWERED STREET LIGHTS IN SOME SELECTED LOCATIONS IN OTUN EKITI, MOBA, EKITI STATE - (NIGERIA DATA PROTECTION COMMISSION (NDPC)  | ONGOING | 29,085,000     |
| ERGP10244234 | PROVISION OF MODERN DIGITAL SOLAR STREET LIGHTING FOR THE COMMUNITY IN OGUN WEST SENATORIAL DISTRICT                                                  | ONGOING | 105,000,000    |
| ERGP23244227 | PROVISION OF EDUCATION RELATED MATERIAL TO STUDENTS IN NEW IFE ROAD AND OTHER SCHOOLS IN IBADAN, OYO STATE (NIGERIA DATA PROTECTION COMMISSION (NDPC) | ONGOING | 116,340,000    |
| ERGP23244228 | REHABILITATION AND FURNISHING OF CLASSROOMS AT ALALUBOSA COMMUNITY HIGH SCHOOL, IBADAN, OYO STATE (NIGERIA DATA PROTECTION COMMISSION (NDPC)          | ONGOING | 58,170,000     |
| ERGP28244236 | PROVISION OF SOLAR POWERED BOREHOLE TO COMMUNITIES IN VARIOUS LOCATION IN OGUN WEST                                                                   | ONGOING | 105,000,000    |
| ERGP29140906 | ESTABLISHMENT OF ICT PARK                                                                                                                             | ONGOING | 7,000,000      |
| ERGP29140963 | BUDGET PREPARATION AND ERGP IMPLEMENTATION                                                                                                            | ONGOING | 51,076,784     |
| ERGP29234141 | MULTILATERAL/BILATERAL TIED LOAN - NATIONAL INFORMATION COMMUNICATION TECHNOLOGY INFRASTRUCTURE BACKBONE (NICTIB) PHASE II PROJECT                    | ONGOING | 30,000,000,000 |
| ERGP29244223 | DIASPORA ENGAGEMENT INITIATIVES (NTDA)                                                                                                                | ONGOING | 140,000,000    |
| ERGP29244224 | INTERNATIONAL EXPOS / MARKETING EVENTS (NTDA)                                                                                                         | ONGOING | 140,000,000    |
| ERGP29244230 | PROVISION OF COMPUTERS AND ACCESSORIES TO SELECTED TO SELECTED SECONDARY SCHOOLS IN PLATEAU SOUTH, PLATEAU STATE (NEW)                                | ONGOING | 35,000,000     |

**0156001001 FEDERAL MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                   | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP29244231 | PROVISION OF ICT WORK TOOLS, CAPACITY TRAINING AND CERTIFICATION OF SELECTED YOUTHS IN EKITI CENTRAL SENATORIAL DISTRICT AS DATA PROTECTION OFFICERS                           | ONGOING | 350,000,000   |
| ERGP29244232 | PROVISION OF FURNITURE, ICT TRAINING EQUIPMENTS AND CBT TOOLS AT THE INNOVATION HUB AND DATA PROTECTION CENTRE IN IFESOWAPO COMMUNITY, IREPODUN/IFELODUN LOCAL GOVERNMENT AREA | ONGOING | 595,000,000   |
| ERGP29244233 | CAPACITY DEVELOPMENT PROGRAMS FOR YOUTHS IN DATA PROTECTION PRIVACY IN OGUN WEST SENATORIAL DISTRICT                                                                           | ONGOING | 70,000,000    |
| ERGP29244235 | PROVISION OF MODERN DIGITAL EMPOWERMENT TRAINING CENTRE FOR UNDER-SERVED COMMUNITIES IN OGUN WEST SENATORIAL DISTRICT                                                          | ONGOING | 70,000,000    |
| ERGP29244237 | ESTABLISHMENT OF SIX TECHNOLOGY CENTRES OF EXCELLENCE IN SIX GEO POLITICAL ZONES                                                                                               | ONGOING | 7,000,000,000 |
| ERGP30123578 | MONITORING AND EVALUATION OF PROGRAMMES/PROJECT AND BUDGET IMPLEMENTATION                                                                                                      | ONGOING | 242,887,621   |
| ERGP30204020 | DEVELOPMENT, DEPLOYMENT AND IMPLEMENTATION OF SANDBOX ECOSYSTEM FOR INNOVATION                                                                                                 | ONGOING | 4,614,266     |
| ERGP30204044 | INNOVATION AND COORDINATION OF THE MINISTRY'S POLICY PROGRAMMES                                                                                                                | ONGOING | 666,452,541   |
| ERGP30204057 | STRENGTHENING, ENHANCEMENT AND DEVELOPMENT OF STAFF FOR INNOVATION                                                                                                             | ONGOING | 456,324,773   |
| ERGP30204068 | MANDATORY PARTICIPATION AT TECHNICAL INTERNATIONAL FORUMS                                                                                                                      | ONGOING | 259,218,564   |
| ERGP30204081 | TELECOMMUNICATION INFRASTRUCTURE AND POLICY IMPLEMENTATION                                                                                                                     | ONGOING | 163,468,383   |
| ERGP30204092 | TECHNOLOGY TRADE PROMOTION                                                                                                                                                     | ONGOING | 254,343,608   |
| ERGP30204104 | ENTERPRISE INNOVATION CENTRES                                                                                                                                                  | ONGOING | 44,498,758    |
| ERGP30204117 | SPECTRUM COMPLIANCE AND ENFORCEMENT                                                                                                                                            | ONGOING | 302,703,640   |
| ERGP30204129 | DIGITAL BACKBONE AND DIGITAL PUBLIC INFRASTRUCTURE                                                                                                                             | ONGOING | 772,026,840   |
| ERGP30204150 | NATIONAL SPECTRUM MANAGEMENT                                                                                                                                                   | ONGOING | 228,612,780   |
| ERGP6244221  | "DEVELOPMENT OF TOURISM HUBS IN 6 GEOPOLITICAL ZONES (NTDA)"                                                                                                                   | ONGOING | 140,000,000   |
| ERGP6244222  | DIGITAL TOURISM PLATFORMS (NTDA)                                                                                                                                               | ONGOING | 140,000,000   |
| ERGP6244225  | DEVELOPMENT OF NATIONAL TOURISM LOTTERY (NTDA)                                                                                                                                 | ONGOING | 140,000,000   |
| ERGP8204139  | DIGITAL LITERACY, SKILLS AND JOB CREATION                                                                                                                                      | ONGOING | 749,962,939   |
| ERGP8244226  | DATA PROTECTION INDUCTION TRAINING FOR YOUTHS IN OGUN CENTRAL SENATORIAL DISTRICT (NIGERIA DATA PROTECTION COMMISSION)                                                         | ONGOING | 159,047,557   |



**0156003001 NIGERIA COMMUNICATION SATELLITE**

| CODE          | LINE ITEM                                                                        | AMOUNT               |
|---------------|----------------------------------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                               | <b>9,902,876,431</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                            | <b>2,640,278,983</b> |
| <b>2101</b>   | <b>SALARY</b>                                                                    | <b>2,273,163,136</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                        | <b>2,273,163,136</b> |
| 21010101      | SALARY                                                                           | 2,273,163,136        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                        | <b>367,115,847</b>   |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                      | <b>367,115,847</b>   |
| 21020201      | NHIS                                                                             | 113,658,157          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                   | 227,316,314          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                             | 26,141,376           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                     | <b>240,946,815</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                             | <b>240,946,815</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                          | <b>7,260,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                               | 2,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                 | 5,260,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                       | <b>49,500,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                                              | 49,500,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                        | <b>2,240,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                       | 1,100,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                               | 1,140,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                            | <b>2,220,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                               | 1,120,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                 | 1,100,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                        | <b>2,100,000</b>     |
| 22020501      | LOCAL TRAINING                                                                   | 2,100,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                  | <b>61,500,000</b>    |
| 22020601      | SECURITY CHARGES                                                                 | 21,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                 | 40,500,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                          | <b>5,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                                             | 5,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                           | <b>104,002,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                                          | 2,002,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                                                      | 102,000,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                                             | <b>7,124,815</b>     |
| 22021007      | WELFARE PACKAGES                                                                 | 5,013,185            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                        | 1,106,815            |
| 22021051      | SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING) | 1,004,815            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                                       | <b>7,021,650,633</b> |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                                                  | <b>7,021,650,633</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                        | <b>7,021,650,633</b> |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                       | 7,021,650,633        |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 2,640,278,983  |
| TOTAL OVERHEAD                             | 240,946,815    |
| TOTAL RECURRENT                            | 2,881,225,798  |
| TOTAL CAPITAL                              | 7,021,650,633  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 9,902,876,431  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -9,902,876,431 |

**0156003001 NIGERIA COMMUNICATION SATELLITE**

| CODE         | PROJECT NAME                                                                                                                                                 | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10244239 | INSTALLATION OF 20K W RENEWABLE ENERGY (SOLAR PANEL) INS CHOOOLS IN RIVERS WEST SENATORIAL DISTRICT, RIVERS STATE                                            | ONGOING | 350,000,000   |
| ERGP10244240 | TRAINING OF YOUTH IN INSTALLATION AND MAINTENANCE OF LITHIUM-BASED STREET LIGHTS IN DEGEMA AND AKUKU-TORU LGA RIVERS WEST SENATORIAL DISTRICT, RIVERS STATE. | ONGOING | 140,000,000   |
| ERGP1122981  | NIGCOMSAT DIRECT TO HOME(DTH) PLATFORM                                                                                                                       | ONGOING | 404,412,225   |
| ERGP1170956  | NIGCOMSAT INTEGRATION OF DIGITAL STRUCTURE                                                                                                                   | ONGOING | 241,557,190   |
| ERGP1170990  | SATELLITE BROADBAND AND RURAL CONNECTIVITY                                                                                                                   | ONGOING | 74,200,000    |
| ERGP1172553  | NIGCOMSAT GROUND STATION UPGRADE                                                                                                                             | ONGOING | 433,559,350   |
| ERGP1233047  | KA BAND SERVICE AUTOMATION AND EXPANSION PROJECT                                                                                                             | ONGOING | 1,344,000,000 |
| ERGP1233048  | NIGCOMSAT BUSINESS AND MARKET EXPANSION                                                                                                                      | ONGOING | 339,861,375   |
| ERGP1233049  | HOT BACKUP AND STANDBY SATELLITE CONTROL AND OPERATION CENTER (SC&O)                                                                                         | ONGOING | 350,000,000   |
| ERGP1233050  | HUMAN CAPITAL DEVELOPMENT FOR SATELLITE MANAGEMENT                                                                                                           | ONGOING | 175,602,000   |
| ERGP29170033 | NIGCOMSAT 2 PROJECT                                                                                                                                          | ONGOING | 420,973,718   |
| ERGP29170968 | OVERHAUL OF RADIO FREQUENCY FOR NOC INFRASTRUCTURE                                                                                                           | ONGOING | 180,181,750   |
| ERGP29193779 | SATELLITE CONTROL AND OPERATIONS CENTER OVERHAUL ,ABUJA AND KASHI CENTRES                                                                                    | ONGOING | 134,314,600   |
| ERGP29193783 | PROJECT MONIOTORING & EVALUATION                                                                                                                             | ONGOING | 58,170,525    |
| ERGP29206616 | RENOVATION OF ABUJA OFFICES                                                                                                                                  | ONGOING | 274,817,900   |
| ERGP29244238 | ONGOING CONSTRUCTION AND ESTABLISHMENT OF TRIPLE-DULUXE NIGCOMSAT COMMUNITY INNOVATION DIGITAL HUBS (CEDIH) WITH SOLAR STREETLIGHTS IN                       | ONGOING | 2,100,000,000 |

**0156006001 NIPOST**

| CODE          | LINE ITEM                                         | AMOUNT                 |
|---------------|---------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                | <b>28,599,720,151</b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>28,564,720,151</b>  |
| <b>2101</b>   | <b>SALARY</b>                                     | <b>20,365,821,174</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                         | <b>20,365,821,174</b>  |
| 21010101      | SALARY                                            | 20,365,821,174         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>8,198,898,977</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>4,862,867,848</b>   |
| 21020111      | REGULAR ALLOWANCES                                | 4,862,867,848          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                       | <b>3,336,031,129</b>   |
| 21020201      | NHIS                                              | 1,017,737,373          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION    | 2,035,474,745          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)              | 282,819,011            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>35,000,000</b>      |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>35,000,000</b>      |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>35,000,000</b>      |
| 23050101      | RESEARCH AND DEVELOPMENT                          | 35,000,000             |
|               | <b>TOTAL PERSONNEL</b>                            | <b>28,564,720,151</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>0</b>               |
|               | <b>TOTAL RECURRENT</b>                            | <b>28,564,720,151</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>35,000,000</b>      |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                           | <b>28,599,720,151</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-28,599,720,151</b> |

**0156006001 NIPOST**

| CODE         | PROJECT NAME                                                                                                                                                | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP29244241 | CODING, PROGRAMMING AND DIGITAL READINESS TRAINING AND STARTER PACKS FOR YOUTH IN LAGOS MAINLAND, EPE, IKOSI ISHERI AND SELECTED COMMUNITIES IN LAGOS STATE | ONGOING | 35,000,000 |



## NATIONAL SECURITY ADVISER

2026 FGN BUDGET

| NO | CODE       | MDA                                                               | PERSONNEL              | OVERHEAD               | CAPITAL                | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION    |
|----|------------|-------------------------------------------------------------------|------------------------|------------------------|------------------------|------------------------------------|-----------------------|------------------------|
| 1  | 0157001001 | NATIONAL SECURITY<br>ADVISER                                      | 15,484,059,596         | 38,448,511,002         | 157,565,186,488        | 0                                  | 0                     | 211,497,757,086        |
| 2  | 0157002001 | DIRECTORATE OF STATE<br>SECURITY SERVICE                          | 105,370,427,060        | 47,586,229,347         | 51,808,038,561         | 0                                  | 0                     | 204,764,694,968        |
| 3  | 0157002002 | NATIONAL INSTITUTE FOR<br>SECURITY STUDIES                        | 954,683,778            | 3,642,387,132          | 5,397,664,980          | 0                                  | 0                     | 9,994,735,890          |
| 4  | 0157002003 | STATE SECURITY SERVICE<br>PENSIONS BOARD                          | 0                      | 608,287,645            | 1,413,522,683          | 0                                  | 0                     | 2,021,810,328          |
| 5  | 0157003001 | NATIONAL INTELLIGENCE<br>AGENCY                                   | 113,783,736,822        | 12,830,250,558         | 35,914,499,114         | 0                                  | 0                     | 162,528,486,494        |
| 6  | 0157003002 | NATIONAL INTELLIGENCE<br>AGENCY PENSION BOARD                     | 0                      | 899,999,997            | 1,400,000,000          | 0                                  | 0                     | 2,299,999,997          |
| 7  | 0157004001 | PRESIDENTIAL AIR FLEETS<br>(STATE HOUSE)                          | 1,017,763,100          | 7,507,369,150          | 6,178,326,920          | 0                                  | 0                     | 14,703,459,170         |
| 8  | 0157005001 | NATIONAL CENTRE FOR<br>CONTROL OF SMALL ARMS<br>AND LIGHT WEAPONS | 3,638,213,549          | 5,850,688,851          | 1,629,755,002          | 0                                  | 0                     | 11,118,657,402         |
| 9  | 0157006001 | NATIONAL COUNTER<br>TERRORISM CENTRE                              | 2,667,788,393          | 2,099,784,176          | 1,097,555,606          | 0                                  | 0                     | 5,865,128,175          |
| 10 | 0157007001 | NATIONAL CYBERCRIME<br>COORDINATION CENTRE<br>(NCCC)              | 3,025,011,031          | 11,800,000,000         | 24,500,000,000         | 0                                  | 0                     | 39,325,011,031         |
|    |            |                                                                   | <b>245,941,683,329</b> | <b>131,273,507,858</b> | <b>286,904,549,354</b> | <b>0</b>                           | <b>0</b>              | <b>664,119,740,541</b> |

**0157001001 NATIONAL SECURITY ADVISER**

| CODE          | LINE ITEM                                          | AMOUNT                 |
|---------------|----------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>211,497,757,086</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>15,484,059,596</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>7,869,459,786</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>7,869,459,786</b>   |
| 21010101      | SALARY                                             | 7,869,459,786          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>7,614,599,810</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>7,436,448,000</b>   |
| 21020101      | NON REGULAR ALLOWANCES                             | 7,436,448,000          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>178,151,810</b>     |
| 21020201      | NHIS                                               | 24,844,289             |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 153,307,521            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>38,448,511,002</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>38,448,511,002</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>503,088,407</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 19,020,914             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 138,304,998            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 345,762,495            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>453,581,780</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 432,119,307            |
| 22020202      | TELEPHONE CHARGES                                  | 2,876,521              |
| 22020203      | INTERNET ACCESS CHARGES                            | 5,393,637              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 2,593,219              |
| 22020205      | WATER RATES                                        | 6,979,213              |
| 22020206      | SEWERAGE CHARGES                                   | 3,619,883              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>138,293,888</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 22,812,718             |
| 22020302      | BOOKS                                              | 5,894,300              |
| 22020303      | NEWSPAPERS                                         | 4,498,093              |
| 22020304      | MAGAZINES & PERIODICALS                            | 5,348,023              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 14,262,011             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 18,512,224             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 35,724,207             |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 6,771,601              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 2,586,711              |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 21,884,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>2,828,405,227</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 79,472,982             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 19,411,850             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 216,926,724            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 64,271,802             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 19,411,850             |

**0157001001 NATIONAL SECURITY ADVISER**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020406      | OTHER MAINTENANCE SERVICES                                | 2,428,910,019          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>707,273,149</b>     |
| 22020501      | LOCAL TRAINING                                            | 433,972,120            |
| 22020502      | INTERNATIONAL TRAINING                                    | 273,301,029            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>13,993,052,095</b>  |
| 22020601      | SECURITY CHARGES                                          | 3,865,461,514          |
| 22020603      | OFFICE RENT                                               | 198,813,435            |
| 22020604      | RESIDENTIAL RENT                                          | 330,030,458            |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 9,508,468,626          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 90,278,062             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>12,806,139,606</b>  |
| 22020701      | FINANCIAL CONSULTING                                      | 5,877,962              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 12,793,503,292         |
| 22020703      | LEGAL SERVICES                                            | 6,758,352              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>885,108,387</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 356,312,020            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 212,541,243            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 316,255,124            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>99,833,069</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 99,833,069             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>6,033,735,394</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 6,953,802              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 15,550,596             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 33,754,605             |
| 22021004      | MEDICAL EXPENSES                                          | 15,210,536             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 20,833,065             |
| 22021007      | WELFARE PACKAGES                                          | 105,717,056            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 5,835,715,734          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>157,565,186,488</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>119,001,400,000</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>119,001,400,000</b> |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 119,001,400,000        |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>38,563,786,488</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>38,563,786,488</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 2,205,000,000          |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 36,358,786,488         |



|                                            |                  |
|--------------------------------------------|------------------|
| TOTAL PERSONNEL                            | 15,484,059,596   |
| TOTAL OVERHEAD                             | 38,448,511,002   |
| TOTAL RECURRENT                            | 53,932,570,598   |
| TOTAL CAPITAL                              | 157,565,186,488  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0                |
| TOTAL AID AND GRANTS                       | 0                |
| TOTAL ALLOCATION                           | 211,497,757,086  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -211,497,757,086 |

**0157001001 NATIONAL SECURITY ADVISER**

| CODE         | PROJECT NAME                                                | TYPE    | AMOUNT          |
|--------------|-------------------------------------------------------------|---------|-----------------|
| ERGP14226511 | PROCUREMENT OF TREATED OPERATIONAL VEHICLES                 | ONGOING | 3,150,000,000   |
| ERGP14226517 | PROCUREMENT OF ADDITIONAL SECURITY EQUIPMENT                | ONGOING | 8,400,000,000   |
| ERGP14226525 | LICENSES, ACQUISITION & INSTALLATION OF HIGH-TECH SOFTWARES | ONGOING | 2,451,400,000   |
| ERGP14226532 | EXTENSION OF DOC OLD BUILDING PROJECT                       | ONGOING | 2,205,000,000   |
| ERGP14226541 | CRITICAL NATIONAL ASSET/INFRASTRUCTURE                      | ONGOING | 2,814,000,000   |
| ERGP14226547 | CONSTRUCTION OF AUTOMOBILE WORKSHOP                         | ONGOING | 1,544,424,288   |
| ERGP14226555 | CONSTRUCTION OF HANGAR FOR PRESIDENTIAL AIR FLEET           | ONGOING | 500,362,200     |
| ERGP14234197 | OPS NCIS                                                    | ONGOING | 105,000,000,000 |
| ERGP14247538 | INFRASTRUCTURAL DEVELOPMENT                                 | NEW     | 31,500,000,000  |



| 0157002001 DIRECTORATE OF STATE SECURITY SERVICE |                                                    |                 |
|--------------------------------------------------|----------------------------------------------------|-----------------|
| CODE                                             | LINE ITEM                                          | AMOUNT          |
| 2                                                | EXPENDITURE                                        | 204,764,694,968 |
| 21                                               | PERSONNEL COST                                     | 105,370,427,060 |
| 2101                                             | SALARY                                             | 76,340,707,713  |
| 210101                                           | SALARIES AND WAGES                                 | 76,340,707,713  |
| 21010101                                         | SALARY                                             | 76,340,707,713  |
| 2102                                             | ALLOWANCES AND SOCIAL CONTRIBUTION                 | 29,029,719,347  |
| 210201                                           | ALLOWANCES                                         | 24,158,250,276  |
| 21020111                                         | REGULAR ALLOWANCES                                 | 24,158,250,276  |
| 210202                                           | SOCIAL CONTRIBUTIONS                               | 4,871,469,071   |
| 21020201                                         | NHIS                                               | 3,828,197,516   |
| 21020212                                         | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 1,043,271,555   |
| 22                                               | OTHER RECURRENT COSTS                              | 47,586,229,347  |
| 2202                                             | OVERHEAD COST                                      | 47,586,229,347  |
| 220201                                           | TRAVEL & TRANSPORT - GENERAL                       | 1,061,097,478   |
| 22020101                                         | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 590,000,000     |
| 22020102                                         | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 315,000,000     |
| 22020104                                         | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 156,097,478     |
| 220202                                           | UTILITIES - GENERAL                                | 1,952,684,777   |
| 22020201                                         | ELECTRICITY CHARGES                                | 1,800,000,000   |
| 22020203                                         | INTERNET ACCESS CHARGES                            | 100,123,142     |
| 22020205                                         | WATER RATES                                        | 27,445,168      |
| 22020206                                         | SEWERAGE CHARGES                                   | 25,116,467      |
| 220203                                           | MATERIALS & SUPPLIES - GENERAL                     | 574,250,422     |
| 22020301                                         | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 107,250,422     |
| 22020306                                         | PRINTING OF SECURITY DOCUMENTS                     | 17,000,000      |
| 22020310                                         | TEACHING AIDS / INSTRUCTION MATERIALS              | 450,000,000     |
| 220204                                           | MAINTENANCE SERVICES - GENERAL                     | 1,412,486,421   |
| 22020401                                         | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 124,000,500     |
| 22020402                                         | MAINTENANCE OF OFFICE FURNITURE                    | 74,250,500      |
| 22020403                                         | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 411,235,000     |
| 22020404                                         | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 580,000,000     |
| 22020405                                         | MAINTENANCE OF PLANTS/GENERATORS                   | 201,500,000     |
| 22020406                                         | OTHER MAINTENANCE SERVICES                         | 21,500,421      |
| 220205                                           | TRAINING - GENERAL                                 | 13,920,878,053  |
| 22020501                                         | LOCAL TRAINING                                     | 11,320,878,053  |
| 22020502                                         | INTERNATIONAL TRAINING                             | 2,600,000,000   |
| 220206                                           | OTHER SERVICES - GENERAL                           | 24,992,430,500  |
| 22020603                                         | OFFICE RENT                                        | 192,430,500     |
| 22020605                                         | SECURITY OPERATIONS (OVERHEAD)                     | 24,800,000,000  |
| 220207                                           | CONSULTING & PROFESSIONAL SERVICES - GENERAL       | 262,000,000     |
| 22020703                                         | LEGAL SERVICES                                     | 262,000,000     |




**0157002001 DIRECTORATE OF STATE SECURITY SERVICE**

| CODE          | LINE ITEM                                                 | AMOUNT                  |
|---------------|-----------------------------------------------------------|-------------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>2,013,001,135</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 1,620,000,735           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 181,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 212,000,400             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>82,400,561</b>       |
| 22020902      | INSURANCE PREMIUM                                         | 82,400,561              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>1,315,000,000</b>    |
| 22021004      | MEDICAL EXPENSES                                          | 1,315,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>51,808,038,561</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>29,626,611,269</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>29,626,611,269</b>   |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 29,626,611,269          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>13,556,488,050</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>13,556,488,050</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 6,556,488,050           |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 7,000,000,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>8,624,939,242</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>8,624,939,242</b>    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 8,624,939,242           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>105,370,427,060</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>47,586,229,347</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>152,956,656,407</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>51,808,038,561</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>                |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>                |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>204,764,694,968</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-204,764,694,968</b> |

**0157002001 DIRECTORATE OF STATE SECURITY SERVICE**

| CODE         | PROJECT NAME                                                                                                      | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP14150080 | PROCUREMENT OF SURVEILLANCE EQUIPMENT                                                                             | ONGOING | 812,350,000   |
| ERGP14167421 | PROVISION FOR SUBSCRIPTION AND ANNUAL MAINTENANCE FEE FOR LI SYSTEM                                               | ONGOING | 1,155,000,000 |
| ERGP14195484 | PURCHASE OF OPERATIONAL VEHICLES                                                                                  | ONGOING | 980,350,389   |
| ERGP14224300 | UPGRADE OF DSS GEOLOCATION SYSTEM INTO (4G, 5G, LTE) AND PROCUREMENT OF VEHICLE DIRECTION FINDERS FOR THE SERVICE | ONGOING | 1,477,595,116 |
| ERGP14224306 | PROCUREMENT OF TACTICAL COUNTER TERRORISM EQUIPMENT FOR THE SERVICE                                               | ONGOING | 988,315,764   |
| ERGP14224319 | CONSTRUCTION OF NEW WING AT THE NATIONAL HEADQUARTERS ABUJA (PHASE 1)                                             | ONGOING | 4,207,700,000 |
| ERGP14224321 | INSTALLATION OF SOLAR SYSTEM FOR THE SERVICE COMMANDS AND FORMATIONS                                              | ONGOING | 870,086,000   |
| ERGP14224326 | GENERAL REHABILITATION OF THE DSS MEDICAL CENTRE ABUJA AND PROCUREMENT OF MEDICAL EQUIPMENT                       | ONGOING | 702,044,000   |
| ERGP14224330 | PROCUREMENT OF ARMS AND AMMUNITIONS FOR THE SERVICE                                                               | ONGOING | 1,004,500,000 |
| ERGP14224346 | GENERAL UPGRADE AND MODERNIZATION OF TRAINING INFRASTRUCTURE AT THE FIVE(5) SERVICE TRAINING INSTITUTES (PHASE 1) | ONGOING | 7,023,395,242 |
| ERGP14224356 | PURCHASE OF CYBER SECURITY EQUIPMENT FOR THE SERVICE                                                              | ONGOING | 808,500,000   |

**0157002001      DIRECTORATE OF STATE SECURITY SERVICE**

| CODE         | PROJECT NAME                                                                                                                    | TYPE    | AMOUNT         |
|--------------|---------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP14224362 | PURCHASE OF INTEGRATED CRISIS MANAGEMENT INFRASTRUCTURE FOR THE SERVICE                                                         | ONGOING | 708,702,050    |
| ERGP14224369 | RENOVATIONS AND FURNISHING OF STATE COMMAND OFFICES                                                                             | ONGOING | 899,500,000    |
| ERGP14237380 | PROCUREMENT OF SEPECIAL EQUIPMENTS FOR THE AGENCY                                                                               | ONGOING | 21,000,000,000 |
| ERGP14237383 | CONSTRUCTION AND DEPLOYMENT OF TRACKING DEVICE SYSTEM (IMSI CATCHER, PHONE TRACKER OR ITS EQUIVALENT) WIT SUV IN ANAMBRA STATE. | ONGOING | 1,400,000,000  |
| ERGP14247513 | PROVISIONS OF RESIDENTIAL ACCOMODATION FOR PERSONNEL                                                                            | NEW     | 7,000,000,000  |
| ERGP27150071 | CONSTRUCTION OF COMMANDS AND LGA OFFICES ACROSS SIX (6) GEOPOLITICAL ZONES                                                      | ONGOING | 770,000,000    |

**0157002002 NATIONAL INSTITUTE FOR SECURITY STUDIES**

| CODE          | LINE ITEM                                                   | AMOUNT               |
|---------------|-------------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                          | <b>9,994,735,890</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                       | <b>954,683,778</b>   |
| <b>2101</b>   | <b>SALARY</b>                                               | <b>785,494,271</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                   | <b>785,494,271</b>   |
| 21010101      | SALARY                                                      | 785,494,271          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                   | <b>169,189,507</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                           | <b>43,574,110</b>    |
| 21020111      | REGULAR ALLOWANCES                                          | 43,574,110           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                 | <b>125,615,397</b>   |
| 21020201      | NHIS                                                        | 38,721,027           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION              | 77,442,055           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                        | 9,452,315            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                | <b>3,642,387,132</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                        | <b>3,642,387,132</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                     | <b>1,842,000,000</b> |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                          | 56,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                            | 66,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                    | 720,000,000          |
| 22020105      | NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE | 1,000,000,000        |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                  | <b>376,000,000</b>   |
| 22020201      | ELECTRICITY CHARGES                                         | 310,000,000          |
| 22020203      | INTERNET ACCESS CHARGES                                     | 33,000,000           |
| 22020205      | WATER RATES                                                 | 20,000,000           |
| 22020206      | SEWERAGE CHARGES                                            | 13,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                   | <b>49,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                  | 35,000,000           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                       | 14,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                       | <b>298,387,132</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT          | 45,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                             | 35,387,132           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS           | 119,000,000          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                       | 51,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                            | 48,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                   | <b>302,000,000</b>   |
| 22020501      | LOCAL TRAINING                                              | 272,000,000          |
| 22020502      | INTERNATIONAL TRAINING                                      | 30,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                      | <b>390,000,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                     | 190,000,000          |
| 22020803      | PLANT / GENERATOR FUEL COST                                 | 200,000,000          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                          | <b>5,000,000</b>     |
| 22020902      | INSURANCE PREMIUM                                           | 5,000,000            |


**0157002002 NATIONAL INSTITUTE FOR SECURITY STUDIES**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>380,000,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 70,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 80,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 30,000,000            |
| 22021004      | MEDICAL EXPENSES                                          | 70,000,000            |
| 22021007      | WELFARE PACKAGES                                          | 130,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>5,397,664,980</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>21,000,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>21,000,000</b>     |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 21,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>4,974,164,980</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>4,974,164,980</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 4,425,364,980         |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 422,800,000           |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 126,000,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>402,500,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>402,500,000</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 311,500,000           |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 91,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>954,683,778</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>3,642,387,132</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>4,597,070,910</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>5,397,664,980</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>9,994,735,890</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-9,994,735,890</b> |

**0157002002 NATIONAL INSTITUTE FOR SECURITY STUDIES**

| CODE         | PROJECT NAME                                                                                                            | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12172105 | LAND CLEARING AND ROAD CONSTRUCTION AT PERMANENT SITE                                                                   | ONGOING | 126,000,000 |
| ERGP14139375 | CONSTRUCTION AND FURNISHING OF LIBRARY COMPLEX AT NISS, ABUJA                                                           | ONGOING | 201,600,000 |
| ERGP14139398 | CONSTRUCTION OF ROAD NETWORKS, DRAINAGES, PARKING LOTS AND ELECTRIFICATION AT NISS, ABUJA (PHASE 1)                     | ONGOING | 126,000,000 |
| ERGP14139444 | PURCHASE OF MEDICAL EQUIPMENT                                                                                           | ONGOING | 21,000,000  |
| ERGP14139446 | RENOVATION OF OFFICE BUILDINGS, HOSTELS, AND OTHERS (PHASE 1)                                                           | ONGOING | 168,000,000 |
| ERGP14172090 | FLORAL WORK                                                                                                             | ONGOING | 17,500,000  |
| ERGP14195531 | CONSTRUCTION/FURNISHING OF 80 UNITS OF STUDIO ROOMS                                                                     | ONGOING | 175,424,543 |
| ERGP14195532 | REFURBISHING OF AUDITORIUM                                                                                              | ONGOING | 21,000,000  |
| ERGP14237447 | TRAINING OF CIVILIAN JTF AND HUNTERS IN JERE FOR COUNTER TERRORISM OPERATIONS                                           | ONGOING | 280,000,000 |
| ERGP14237452 | NATIONAL YOUTHS SECURITY SUMMIT FOR PEACE BUILDING ACROSS THE 6 GEOPOLITICAL ZONES                                      | ONGOING | 560,000,000 |
| ERGP14237458 | TRAINING AND SENSITIZATION OF TRADITIONAL RULERS, COMMUNITY LEADERS AND YOUTHS AGAINST INSURGENCY AND VIOLENT EXTREMISM | ONGOING | 560,000,000 |

**0157002002 NATIONAL INSTITUTE FOR SECURITY STUDIES**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                       | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP14237460 | SENSITIZATION/AWARENESS CAMPAIGN AGAINST BANDITRY AND VIOLENT EXTREMISM                                                                                                                                                                                            | ONGOING | 350,000,000 |
| ERGP14237462 | CONSTRUCTION OF MINI SPORTS COMPLEX, JERE                                                                                                                                                                                                                          | ONGOING | 525,000,000 |
| ERGP14237466 | WORKSHOP ON EFFECTIVE STAKEHOLDERS' COLLABORATION, INTELLIGENCE GATHERING AND UTILIZATION FOR EFFECTIVE COMMUNITY SECURITY/POLICING                                                                                                                                | ONGOING | 35,000,000  |
| ERGP14237469 | PROVISION OF SOLAR SECURITY LIGHTS FOR SECURITY SURVEILLANCE IN SELECTED COMMUNITIES IN IGBO-ETITI/UZO-UWANI FEDERAL CONSTITUENCY                                                                                                                                  | ONGOING | 210,000,000 |
| ERGP14237470 | COMMUNITY TO COMMUNITY GRASSROOT SENSITIZATION OF YOUTHS, TRADITIONAL RULERS, TOWN UNION PRESIDENTS, COUNCILLORS ON THE IMPACT OF CONSUMPTION OF ILLICIT AND PSYCHEDELIC DRUGS ON OUR COMMUNITY AND NATIONAL SECURITY IN IGBO-ETITI/UZO-UWANI FEDERAL CONSTITUENCY | ONGOING | 210,000,000 |
| ERGP14237473 | NON-KINETIC SECURITY SYSTEM, SURVEILLANCE AND COMMUNITY POLICING WORKSHOP FOR TRADITIONAL RULERS, TOWN UNION PRESIDENTS, COUNCILLORS, CLERGY AND SELECTED YOUTHS WITH PUBLIC AND PRIVATE SECURITY OUTFITS IN IGBO-ETITI/UZO-UWANI FEDERAL CONSTITUENCY             | ONGOING | 280,000,000 |
| ERGP14237476 | SECURITY LEADERSHIP WORKSHOP ON DEVELOPING COMMUNITY STRATEGIES TO COUNTER EMERGING CRIME TRENDS IN IVO LOCAL GOVERNMENT                                                                                                                                           | ONGOING | 70,000,000  |
| ERGP14237480 | SECURITY LEADERSHIP TRAINING FOR COMMUNITY LEADERS, YOUTHS, WOMEN GROUPS, PROFESSIONAL GROUPS, CLERGY AND SECURITY AGENCIES ON COMMUNITY SAFETY AND SECURITY                                                                                                       | ONGOING | 140,000,000 |
| ERGP14237482 | SENSITIZATION/AWARENESS CAMPAIGN AGAINST PROLIFERATION OF SMALL ARMS AND LIGHT WEAPONS BY NON-STATE ACTORS                                                                                                                                                         | ONGOING | 35,048,281  |
| ERGP14237487 | PROVISION OF ALL IN ONE SOLAR STREET LIGHTS IN SHENDAM, AFTER SHENDAM HOTEL NEAR EIGHT MAN QUARTERS, SHENDAM TOWN                                                                                                                                                  | ONGOING | 35,000,000  |
| ERGP14237490 | EMPOWERMENT TO SHENDAM GRA COMMUNITY, SHENDAM LGC                                                                                                                                                                                                                  | ONGOING | 245,000,000 |
| ERGP14237494 | RENOVATION OF CLASSROOMS AT GOVERNMENT SECONDARY SCHOOL, GOEPAAL-SHENDAM                                                                                                                                                                                           | ONGOING | 70,000,000  |
| ERGP14237498 | SUPPORTING FARMERS WITH THE PROVISION OF EMPOWERMENT ITEMS TO THE YOUTHS IN SELECTED LOCATIONS OF SHENDAM LGC.                                                                                                                                                     | ONGOING | 114,292,156 |
| ERGP27151619 | CONSTRUCTION OF ADMINISRATIVE BLOCK PHASE 1                                                                                                                                                                                                                        | ONGOING | 245,000,000 |
| ERGP27151689 | CONSTRUCTION OF 10 UNITS OF 4 BED ROOM FLATS SENIOR STAFF QUARTERS(PHASE 1)                                                                                                                                                                                        | ONGOING | 233,800,000 |
| ERGP27151694 | CONSRUCTION OF 20 UNITS OF 2 BED ROOM FLATS JNR STAFFQUARTERS (PHASE 1)                                                                                                                                                                                            | ONGOING | 189,000,000 |
| ERGP27151712 | FENCING OF THE INSTITUTE                                                                                                                                                                                                                                           | ONGOING | 84,000,000  |
| ERGP27197635 | UPGRADING OF SECURITY STUDIES INSTITUTIONS IN SEVEN LOCATIONS                                                                                                                                                                                                      | ONGOING | 70,000,000  |

**0157002003 STATE SECURITY SERVICE PENSIONS BOARD**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>2,021,810,328</b>  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>608,287,645</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>608,287,645</b>    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>34,223,689</b>     |
| 22020201      | ELECTRICITY CHARGES                                       | 18,706,529            |
| 22020203      | INTERNET ACCESS CHARGES                                   | 5,114,632             |
| 22020205      | WATER RATES                                               | 7,887,896             |
| 22020206      | SEWERAGE CHARGES                                          | 2,514,632             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>13,994,173</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 5,418,529             |
| 22020303      | NEWSPAPERS                                                | 8,575,644             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>94,818,529</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 19,122,425            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 19,674,632            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 30,904,415            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 25,117,057            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>200,097,036</b>    |
| 22020501      | LOCAL TRAINING                                            | 200,097,036           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>27,706,425</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 27,706,425            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>6,976,104</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 6,976,104             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>230,471,689</b>    |
| 22021007      | WELFARE PACKAGES                                          | 230,471,689           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,413,522,683</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>66,500,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>66,500,000</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 66,500,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,347,022,683</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,347,022,683</b>  |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 1,347,022,683         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>0</b>              |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>608,287,645</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>608,287,645</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,413,522,683</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,021,810,328</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,021,810,328</b> |

**0157002003 STATE SECURITY SERVICE PENSIONS BOARD**

| CODE         | PROJECT NAME                                                                                 | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------|---------|-------------|
| ERGP14210271 | CONSTRUCTION OF ONE (1) UNIT OF 6NOS 3-BEDROOM FLATS (BLOCK B)                               | ONGOING | 474,364,178 |
| ERGP14210272 | CONSTRUCTION OF ONE (1) UNIT OF 6NOS 2-BEDROOM FLATS (BLOCK B)                               | ONGOING | 422,645,969 |
| ERGP14210278 | PURCHASE OF OPERATIONAL VEHICLE                                                              | ONGOING | 66,500,000  |
| ERGP14233292 | CONSTRUCTION OF SECRETARIAT COMPLEX FOR THE ASSOCIATION OF RETIRED OFFICER OF DSS OF NIGERIA | ONGOING | 169,788,059 |
| ERGP14233294 | CONSTRUCTION OF ONE (1) UNIT OF 15 NOS 1-BEDROOM FLAT (BLOCK A)                              | ONGOING | 280,224,477 |

**0157003001 NATIONAL INTELLIGENCE AGENCY**

| CODE          | LINE ITEM                                                   | AMOUNT                 |
|---------------|-------------------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                          | <b>162,528,486,494</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                       | <b>113,783,736,822</b> |
| <b>2101</b>   | <b>SALARY</b>                                               | <b>86,930,824,588</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                   | <b>86,930,824,588</b>  |
| 21010101      | SALARY                                                      | 86,930,824,588         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                   | <b>26,852,912,234</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                           | <b>23,581,968,400</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                      | 23,581,968,400         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                 | <b>3,270,943,834</b>   |
| 21020201      | NHIS                                                        | 2,144,372,182          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                        | 1,126,571,652          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                | <b>12,830,250,558</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                        | <b>12,348,983,050</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                     | <b>4,412,353,377</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                          | 122,009,123            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                            | 184,204,972            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                  | 386,403,671            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                    | 3,535,929,053          |
| 22020105      | NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE | 183,806,558            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                  | <b>989,050,390</b>     |
| 22020201      | ELECTRICITY CHARGES                                         | 442,780,207            |
| 22020202      | TELEPHONE CHARGES                                           | 155,719,515            |
| 22020203      | INTERNET ACCESS CHARGES                                     | 152,399,034            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                       | 127,673,071            |
| 22020205      | WATER RATES                                                 | 50,644,696             |
| 22020206      | SEWERAGE CHARGES                                            | 59,833,867             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                   | <b>780,332,131</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                  | 54,600,241             |
| 22020302      | BOOKS                                                       | 82,453,105             |
| 22020303      | NEWSPAPERS                                                  | 24,053,249             |
| 22020304      | MAGAZINES & PERIODICALS                                     | 26,804,456             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                          | 33,831,417             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                              | 200,598,045            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                    | 183,999,764            |
| 22020309      | UNIFORMS & OTHER CLOTHING                                   | 62,458,614             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                       | 111,533,240            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                       | <b>1,866,297,797</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT          | 167,245,661            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                             | 327,058,520            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS           | 523,171,416            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                       | 138,995,921            |



**0157003001 NATIONAL INTELLIGENCE AGENCY**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 424,104,552          |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 285,721,727          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>287,397,182</b>   |
| 22020501      | LOCAL TRAINING                                          | 120,152,499          |
| 22020502      | INTERNATIONAL TRAINING                                  | 167,244,683          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>841,506,050</b>   |
| 22020601      | SECURITY CHARGES                                        | 136,070,553          |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 645,207,546          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 60,227,951           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>523,658,352</b>   |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 133,234,928          |
| 22020703      | LEGAL SERVICES                                          | 121,780,028          |
| 22020704      | ENGINEERING SERVICES                                    | 57,968,117           |
| 22020705      | ARCHITECTURAL SERVICES                                  | 93,754,371           |
| 22020706      | SURVEYING SERVICES                                      | 87,218,795           |
| 22020708      | MEDICAL CONSULTING                                      | 29,702,113           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>313,097,983</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 120,153,652          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 25,918,604           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 167,025,727          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>1,412,661,633</b> |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 55,772,655           |
| 22020902      | INSURANCE PREMIUM                                       | 1,162,433,771        |
| 22020903      | LOSS ON FOREIGN EXCHANGE                                | 143,832,371          |
| 22020904      | OTHER CRF BANK CHARGES                                  | 50,622,836           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>922,628,155</b>   |
| 22021001      | REFRESHMENT & MEALS                                     | 62,328,039           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 70,892,977           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 28,998,641           |
| 22021004      | MEDICAL EXPENSES                                        | 111,533,240          |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     | 157,415,610          |
| 22021006      | POSTAGES & COURIER SERVICES                             | 40,151,965           |
| 22021007      | WELFARE PACKAGES                                        | 194,298,837          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 87,201,452           |
| 22021010      | DIRECT TEACHING & LABORATORY COST                       | 60,227,951           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 23,321,805           |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                    | 86,257,638           |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                               | <b>37,223,267</b>    |
| <b>220301</b> | <b>STAFF LOANS &amp; ADVANCES</b>                       | <b>37,223,267</b>    |
| 22030106      | SPETACLE ADVANCES                                       | 37,223,267           |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                         | <b>444,044,241</b>   |

**0157003001 NATIONAL INTELLIGENCE AGENCY**

| CODE     | LINE ITEM                                            | AMOUNT           |
|----------|------------------------------------------------------|------------------|
| 220402   | FOREIGN GRANTS AND CONTRIBUTIONS                     | 444,044,241      |
| 22040202 | GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS         | 444,044,241      |
| 23       | CAPITAL EXPENDITURE                                  | 35,914,499,114   |
| 2301     | FIXED ASSETS PURCHASED                               | 4,810,357,695    |
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                   | 4,810,357,695    |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT                       | 4,810,357,695    |
| 2303     | REHABILITATION / REPAIRS                             | 31,104,141,419   |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL   | 31,104,141,419   |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 31,104,141,419   |
|          | TOTAL PERSONNEL                                      | 113,783,736,822  |
|          | TOTAL OVERHEAD                                       | 12,830,250,558   |
|          | TOTAL RECURRENT                                      | 126,613,987,380  |
|          | TOTAL CAPITAL                                        | 35,914,499,114   |
|          | TOTAL RETAINED INDEPENDENT REVENUE                   | 0                |
|          | TOTAL AID AND GRANTS                                 | 0                |
|          | TOTAL ALLOCATION                                     | 162,528,486,494  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE           | -162,528,486,494 |

**0157003001 NATIONAL INTELLIGENCE AGENCY**

| CODE         | PROJECT NAME                                        | TYPE    | AMOUNT         |
|--------------|-----------------------------------------------------|---------|----------------|
| ERGP14106765 | PURCHASE/UPGRADE OF SECURITY EQUIPMENT              | ONGOING | 4,090,611,249  |
| ERGP14106770 | UPGRADING OF SECURITY INFRASTRUCTURE                | ONGOING | 3,049,304,156  |
| ERGP14130566 | ONGOING CONSTRUCTION/ UPGRADING OF MEDICAL CENTRE   | ONGOING | 27,013,530,170 |
| ERGP14130586 | ONGOING EQUIPPING OF COUNTER INSURGENCY UNIT        | ONGOING | 359,342,400    |
| ERGP14205158 | CONSTRUCTION OF AGENCY SPECIALIST INSTITUTE, ABUJA. | ONGOING | 1,401,711,139  |

**0157003002 NATIONAL INTELLIGENCE AGENCY PENSION BOARD**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,299,999,997</b> |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>899,999,997</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>896,036,797</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>32,602,933</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 12,990,438           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 19,612,495           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>87,797,911</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 53,229,441           |
| 22020202      | TELEPHONE CHARGES                                       | 6,579,619            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 16,226,084           |
| 22020205      | WATER RATES                                             | 5,392,193            |
| 22020206      | SEWERAGE CHARGES                                        | 6,370,574            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>71,724,890</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 15,813,344           |
| 22020302      | BOOKS                                                   | 8,778,868            |
| 22020303      | NEWSPAPERS                                              | 2,560,974            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 2,853,898            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 3,602,066            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 19,590,646           |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 6,650,034            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 11,875,060           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>188,706,665</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 17,806,819           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 14,822,261           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 55,702,604           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 24,799,040           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 45,154,852           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 30,421,089           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>89,295,394</b>    |
| 22020501      | LOCAL TRAINING                                          | 32,792,761           |
| 22020502      | INTERNATIONAL TRAINING                                  | 56,502,633           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>20,900,105</b>    |
| 22020601      | SECURITY CHARGES                                        | 14,487,573           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 6,412,532            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>75,754,449</b>    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 34,185,661           |
| 22020703      | LEGAL SERVICES                                          | 12,966,046           |
| 22020704      | ENGINEERING SERVICES                                    | 6,171,926            |
| 22020706      | SURVEYING SERVICES                                      | 9,286,276            |
| 22020708      | MEDICAL CONSULTING                                      | 13,144,540           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>53,096,072</b>    |

**0157003002 NATIONAL INTELLIGENCE AGENCY PENSION BOARD**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 32,553,088           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 2,759,581            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 17,783,403           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>93,642,553</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 2,938,173            |
| 22020902      | INSURANCE PREMIUM                                         | 70,000,532           |
| 22020903      | LOSS ON FOREIGN EXCHANGE                                  | 15,313,982           |
| 22020904      | OTHER CRF BANK CHARGES                                    | 5,389,866            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>182,515,825</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 18,913,983           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 61,313,049           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,087,515            |
| 22021004      | MEDICAL EXPENSES                                          | 21,875,060           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 4,275,021            |
| 22021007      | WELFARE PACKAGES                                          | 45,687,199           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 9,284,429            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 6,412,532            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 2,483,097            |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 9,183,940            |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                                 | <b>3,963,200</b>     |
| <b>220301</b> | <b>STAFF LOANS &amp; ADVANCES</b>                         | <b>3,963,200</b>     |
| 22030106      | SPETACLE ADVANCES                                         | 3,963,200            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,400,000,000</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>682,062,584</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>682,062,584</b>   |
| 23010113      | PURCHASE OF COMPUTERS                                     | 175,000,000          |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 507,062,584          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>437,937,416</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>437,937,416</b>   |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               | 132,863,268          |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 305,074,148          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>280,000,000</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>280,000,000</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 280,000,000          |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 0              |
| TOTAL OVERHEAD                             | 899,999,997    |
| TOTAL RECURRENT                            | 899,999,997    |
| TOTAL CAPITAL                              | 1,400,000,000  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 2,299,999,997  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -2,299,999,997 |

**0157003002 NATIONAL INTELLIGENCE AGENCY PENSION BOARD**

| CODE         | PROJECT NAME                                                                              | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------|---------|-------------|
| ERGP14233581 | DEPLOYMENT OF PENSION MANAGEMENT SOLUTION(ERP) & REMODELLING OF ICT INFRASTRUCTURE        | ONGOING | 280,000,000 |
| ERGP14233582 | PROCUREMENT OF 40 NOS HIGH END COMPUTERS FOR ICT ROOM AND OTHER CRITICAL OFFICE EQUIPMENT | ONGOING | 175,000,000 |
| ERGP14233583 | PROCUREMENT OF 5 NOS. OPERATIONAL VEHICLES                                                | ONGOING | 378,297,584 |
| ERGP14233584 | UPGRADE OF PHYSIOTHERAPY CENTRE                                                           | ONGOING | 305,074,148 |
| ERGP14233585 | RETROFITTING OF CAR PORT AND PARKING AREA                                                 | ONGOING | 128,765,000 |
| ERGP14233586 | REMODELLING OF WATER TREATMENT & JANITOR BUILDING                                         | ONGOING | 132,863,268 |

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

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>14,703,459,170</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,017,763,100</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>812,845,560</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>812,845,560</b>    |
| 21010101      | SALARY                                             | 812,845,560           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>204,917,540</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>189,312,000</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 189,312,000           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>15,605,540</b>     |
| 21020201      | NHIS                                               | 5,528,678             |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 10,076,862            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>7,507,369,150</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>7,507,369,150</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>2,013,105,000</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 25,056,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 38,000,000            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 1,250,049,000         |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 700,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>224,787,194</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 120,000,000           |
| 22020202      | TELEPHONE CHARGES                                  | 10,514,622            |
| 22020203      | INTERNET ACCESS CHARGES                            | 18,000,000            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 15,000,000            |
| 22020205      | WATER RATES                                        | 50,672,572            |
| 22020206      | SEWERAGE CHARGES                                   | 10,600,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>285,415,364</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 5,540,000             |
| 22020302      | BOOKS                                              | 3,680,000             |
| 22020303      | NEWSPAPERS                                         | 1,250,000             |
| 22020304      | MAGAZINES & PERIODICALS                            | 2,643,254             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 4,343,304             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 5,360,000             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 49,550,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 185,000               |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 1,762,021             |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 211,101,785           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>1,904,817,081</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 145,500,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 4,085,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 247,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 79,827,000            |

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

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 21,952,081           |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 150,753,000          |
| 22020407      | MAINTENANCE OF AIRCRAFTS                                  | 1,255,700,000        |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>560,603,230</b>   |
| 22020501      | LOCAL TRAINING                                            | 96,669,330           |
| 22020502      | INTERNATIONAL TRAINING                                    | 463,933,900          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>156,500,000</b>   |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 149,000,000          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 7,500,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>1,900,206,000</b> |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 100,860,000          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 30,500,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 207,000,000          |
| 22020804      | AIRCRAFT FUEL COST                                        | 1,550,000,000        |
| 22020806      | COOKING GAS/FUEL COST                                     | 11,846,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>353,530,481</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 7,150,181            |
| 22020902      | INSURANCE PREMIUM                                         | 311,145,300          |
| 22020904      | OTHER CRF BANK CHARGES                                    | 35,235,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>108,404,800</b>   |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 6,850,000            |
| 22021004      | MEDICAL EXPENSES                                          | 18,679,000           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 49,000,000           |
| 22021007      | WELFARE PACKAGES                                          | 550,800              |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 30,000,000           |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    | 3,325,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>6,178,326,920</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>42,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>42,000,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 42,000,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>6,136,326,920</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>6,136,326,920</b> |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 83,891,263           |
| 23030119      | REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT     | 6,052,435,657        |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 1,017,763,100   |
| TOTAL OVERHEAD                             | 7,507,369,150   |
| TOTAL RECURRENT                            | 8,525,132,250   |
| TOTAL CAPITAL                              | 6,178,326,920   |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 14,703,459,170  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -14,703,459,170 |

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

| CODE         | PROJECT NAME                                                       | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------|---------|---------------|
| ERGP27206232 | RENOVATION OF 50 UNITS PRESIDENTIAL AIR FLEET RESIDENTIAL QUARTERS | ONGOING | 83,891,263    |
| ERGP31206170 | OVERHAUL OF 5N-FGW ENGINES                                         | ONGOING | 3,859,800,000 |
| ERGP31206181 | OVERHAUL OF 2 FALCON 7X ENGINES                                    | ONGOING | 2,192,635,657 |
| ERGP31206215 | PURCHASE OF QTY 3 HILUX UTILITY VEHICLE                            | ONGOING | 42,000,000    |



**0157005001 NATIONAL CENTRE FOR CONTROL OF SMALL ARMS AND LIGHT WEAPONS**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>11,118,657,402</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>3,638,213,549</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,956,738,698</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,956,738,698</b>  |
| 21010101      | SALARY                                             | 1,956,738,698         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,681,474,851</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,547,616,000</b>  |
| 21020101      | NON REGULAR ALLOWANCES                             | 1,547,616,000         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>133,858,851</b>    |
| 21020201      | NHIS                                               | 97,836,935            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 36,021,916            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>5,850,688,851</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>5,850,688,851</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,438,973,710</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 430,922,891           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 109,786,667           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 898,264,152           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>364,283,122</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 138,649,336           |
| 22020202      | TELEPHONE CHARGES                                  | 64,896,580            |
| 22020203      | INTERNET ACCESS CHARGES                            | 61,486,789            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 53,208,139            |
| 22020205      | WATER RATES                                        | 21,106,332            |
| 22020206      | SEWERAGE CHARGES                                   | 24,935,946            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>309,621,921</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 33,060,712            |
| 22020302      | BOOKS                                              | 23,755,422            |
| 22020303      | NEWSPAPERS                                         | 10,024,264            |
| 22020304      | MAGAZINES & PERIODICALS                            | 11,170,838            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 17,600,206            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 48,813,501            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 65,182,460            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 26,029,818            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 52,644,700            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 21,340,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>653,087,982</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 104,436,867           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 101,802,629           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 103,033,274           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 109,454,862           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 115,903,785           |

**0157005001 NATIONAL CENTRE FOR CONTROL OF SMALL ARMS AND LIGHT WEAPONS**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020406      | OTHER MAINTENANCE SERVICES                                | 118,456,565          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>159,853,271</b>   |
| 22020501      | LOCAL TRAINING                                            | 112,050,250          |
| 22020502      | INTERNATIONAL TRAINING                                    | 47,803,021           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>1,524,760,682</b> |
| 22020601      | SECURITY CHARGES                                          | 194,707,816          |
| 22020603      | OFFICE RENT                                               | 425,500,000          |
| 22020604      | RESIDENTIAL RENT                                          | 185,001,535          |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 694,451,149          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 25,100,182           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>212,096,234</b>   |
| 22020701      | FINANCIAL CONSULTING                                      | 26,732,631           |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 55,526,061           |
| 22020703      | LEGAL SERVICES                                            | 50,752,196           |
| 22020704      | ENGINEERING SERVICES                                      | 43,706,900           |
| 22020708      | MEDICAL CONSULTING                                        | 35,378,446           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>176,149,089</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 61,718,072           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 10,802,717           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 103,628,300          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>681,722,101</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 203,799,329          |
| 22020902      | INSURANCE PREMIUM                                         | 369,447,798          |
| 22020903      | LOSS ON FOREIGN EXCHANGE                                  | 87,377,754           |
| 22020904      | OTHER CRF BANK CHARGES                                    | 21,097,220           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>330,140,739</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 25,975,398           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 29,544,863           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 56,234,732           |
| 22021004      | MEDICAL EXPENSES                                          | 12,418,390           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 16,733,452           |
| 22021007      | WELFARE PACKAGES                                          | 80,974,689           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 36,341,469           |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 13,600,182           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 9,719,432            |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 48,598,132           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,629,755,002</b> |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,629,755,002</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,629,755,002</b> |
| 23020121      | CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS              | 1,629,755,002        |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 3,638,213,549   |
| TOTAL OVERHEAD                             | 5,850,688,851   |
| TOTAL RECURRENT                            | 9,488,902,400   |
| TOTAL CAPITAL                              | 1,629,755,002   |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 11,118,657,402  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -11,118,657,402 |

**0157005001 NATIONAL CENTRE FOR CONTROL OF SMALL ARMS AND LIGHT WEAPONS**

| CODE         | PROJECT NAME                                                   | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------|---------|---------------|
| ERGP14225389 | CONSTRUCTION/PROVISION OF ARMOURY IN ABUJA AND 6 ZONAL OFFICES | ONGOING | 1,629,755,002 |

**0157006001 NATIONAL COUNTER TERRORISM CENTRE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>5,865,128,175</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>2,667,788,393</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>819,170,616</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>819,170,616</b>   |
| 21010101      | SALARY                                             | 819,170,616          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,848,617,777</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,818,048,000</b> |
| 21020101      | NON REGULAR ALLOWANCES                             | 1,818,048,000        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>30,569,777</b>    |
| 21020201      | NHIS                                               | 4,156,031            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 26,413,746           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>2,099,784,176</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>2,099,784,176</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>158,426,350</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 25,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 32,919,010           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 32,039,840           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 68,467,500           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>246,685,000</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 165,000,000          |
| 22020202      | TELEPHONE CHARGES                                  | 2,560,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 25,000,000           |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 18,750,000           |
| 22020205      | WATER RATES                                        | 16,250,000           |
| 22020206      | SEWERAGE CHARGES                                   | 19,125,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>84,437,500</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,500,000            |
| 22020303      | NEWSPAPERS                                         | 925,000              |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,500,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 1,500,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 8,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 21,512,500           |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 2,650,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 31,375,000           |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 14,475,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>277,811,000</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 56,561,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 30,000,000           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 115,500,000          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 15,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 23,250,000           |

**0157006001 NATIONAL COUNTER TERRORISM CENTRE**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| 22020406      | OTHER MAINTENANCE SERVICES                              | 37,500,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>180,298,400</b>    |
| 22020501      | LOCAL TRAINING                                          | 96,179,040            |
| 22020502      | INTERNATIONAL TRAINING                                  | 84,119,360            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>981,360,926</b>    |
| 22020601      | SECURITY CHARGES                                        | 251,300,926           |
| 22020604      | RESIDENTIAL RENT                                        | 50,000,000            |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 673,810,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 6,250,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>7,000,000</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 750,000               |
| 22020703      | LEGAL SERVICES                                          | 6,250,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>59,950,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 13,750,000            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 8,700,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 37,500,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>15,740,000</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 8,000,000             |
| 22020903      | LOSS ON FOREIGN EXCHANGE                                | 7,740,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>88,075,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                     | 4,575,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 12,250,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 30,000,000            |
| 22021004      | MEDICAL EXPENSES                                        | 18,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 2,000,000             |
| 22021007      | WELFARE PACKAGES                                        | 21,250,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>1,097,555,606</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>1,097,555,606</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>1,097,555,606</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              | 700,000,000           |
| 23010113      | PURCHASE OF COMPUTERS                                   | 397,555,606           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>2,667,788,393</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>2,099,784,176</b>  |
|               | <b>TOTAL RECURRENT</b>                                  | <b>4,767,572,569</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>1,097,555,606</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>5,865,128,175</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-5,865,128,175</b> |



0157006001      NATIONAL COUNTER TERRORISM CENTRE

| CODE         | PROJECT NAME                   | TYPE    | AMOUNT      |
|--------------|--------------------------------|---------|-------------|
| ERGP14195054 | PURCHASE OF MOTOR VEHICLES     | ONGOING | 700,000,000 |
| ERGP14195055 | PURCHASE OF SECURITY EQUIPMENT | ONGOING | 397,555,606 |

**0157007001 NATIONAL CYBERCRIME COORDINATION CENTRE (NCCC)**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>39,325,011,031</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>3,025,011,031</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>838,794,311</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>838,794,311</b>    |
| 21010101      | SALARY                                             | 838,794,311           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>2,186,216,720</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>2,149,440,000</b>  |
| 21020101      | NON REGULAR ALLOWANCES                             | 2,149,440,000         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>36,776,720</b>     |
| 21020201      | NHIS                                               | 6,826,116             |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 29,950,604            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>11,800,000,000</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>11,800,000,000</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>78,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 8,000,000             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 20,000,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 50,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>119,666,095</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 112,951,520           |
| 22020202      | TELEPHONE CHARGES                                  | 1,663,871             |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,119,851             |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 800,000               |
| 22020205      | WATER RATES                                        | 2,036,998             |
| 22020206      | SEWERAGE CHARGES                                   | 1,093,855             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>34,474,574</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 7,100,600             |
| 22020302      | BOOKS                                              | 1,200,450             |
| 22020303      | NEWSPAPERS                                         | 1,801,840             |
| 22020304      | MAGAZINES & PERIODICALS                            | 893,466               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 2,249,600             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 3,708,058             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 7,664,015             |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 2,701,909             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 1,496,236             |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 5,658,400             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>916,904,910</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 23,969,695            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 4,228,430             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 32,346,170            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 7,176,850             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 6,225,130             |



| <b>0157007001</b> | <b>NATIONAL CYBERCRIME COORDINATION CENTRE (NCCC)</b>     |                       |
|-------------------|-----------------------------------------------------------|-----------------------|
| CODE              | LINE ITEM                                                 | AMOUNT                |
| 22020406          | OTHER MAINTENANCE SERVICES                                | 842,958,635           |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 | <b>355,109,234</b>    |
| 22020501          | LOCAL TRAINING                                            | 51,023,246            |
| 22020502          | INTERNATIONAL TRAINING                                    | 304,085,988           |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           | <b>4,126,025,391</b>  |
| 22020601          | SECURITY CHARGES                                          | 1,135,905,605         |
| 22020603          | OFFICE RENT                                               | 75,000,000            |
| 22020604          | RESIDENTIAL RENT                                          | 782,900,090           |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                            | 2,100,000,000         |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          | 32,219,696            |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>2,280,826,059</b>  |
| 22020701          | FINANCIAL CONSULTING                                      | 1,800,000             |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         | 2,276,416,814         |
| 22020703          | LEGAL SERVICES                                            | 2,609,245             |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>242,974,780</b>    |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 88,102,180            |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 62,940,600            |
| 22020803          | PLANT / GENERATOR FUEL COST                               | 91,932,000            |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>17,746,615</b>     |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        | 17,746,615            |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      | <b>3,628,272,342</b>  |
| 22021001          | REFRESHMENT & MEALS                                       | 3,022,300             |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            | 3,494,958             |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                | 12,723,035            |
| 22021004          | MEDICAL EXPENSES                                          | 3,388,275             |
| 22021006          | POSTAGES & COURIER SERVICES                               | 4,030,500             |
| 22021007          | WELFARE PACKAGES                                          | 26,050,100            |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 3,575,563,174         |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>24,500,000,000</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             | <b>14,332,291,400</b> |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>14,332,291,400</b> |
| 23010113          | PURCHASE OF COMPUTERS                                     | 1,914,500,000         |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                            | 12,417,791,400        |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           | <b>5,057,500,000</b>  |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>5,057,500,000</b>  |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 5,057,500,000         |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                             | <b>5,110,208,600</b>  |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>5,110,208,600</b>  |
| 23050101          | RESEARCH AND DEVELOPMENT                                  | 3,851,236,200         |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                             | 1,258,972,400         |





|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 3,025,011,031   |
| TOTAL OVERHEAD                             | 11,800,000,000  |
| TOTAL RECURRENT                            | 14,825,011,031  |
| TOTAL CAPITAL                              | 24,500,000,000  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 39,325,011,031  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -39,325,011,031 |

**0157007001 NATIONAL CYBERCRIME COORDINATION CENTRE (NCCC)**

| CODE         | PROJECT NAME                                                                 | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------|---------|---------------|
| ERGP14233342 | CONSTRUCTION OF NCCC HQTRS                                                   | ONGOING | 3,360,000,000 |
| ERGP14233343 | RETOOLING OF NATIONAL DIGITAL FORENSIC LABORATORY                            | ONGOING | 684,801,320   |
| ERGP14233344 | IMPLEMENTATION OF PILLAR 2 OF THE NATIONAL CYBERSECURITY POLICY AND STRATEGY | ONGOING | 1,702,085,000 |
| ERGP14233345 | ESTABLISHMENT OF NATIONAL CYBER SECURITY TRAINING INSTITUTE                  | ONGOING | 1,697,500,000 |
| ERGP14233346 | PURCHASE OF COMPUTERS, PRINTERS AND ACCESSORIES                              | ONGOING | 1,914,500,000 |
| ERGP14233347 | BUILDING AN EFFECTIVE NATIONAL DEFENSIVE CAPACITIES AND RETOOLING            | ONGOING | 1,019,961,600 |
| ERGP14233348 | RESEARCH AND DEVELOPMENT                                                     | ONGOING | 768,600,000   |
| ERGP14233349 | UPGRADE OF CERT INFRASTRUCTURE                                               | ONGOING | 2,710,382,080 |
| ERGP14233350 | REVIEW OF NATIONAL CYBERSECURITY POLICY AND STRATEGY                         | ONGOING | 2,139,736,200 |
| ERGP14233351 | ESTABLISHMENT OF NATIONAL CYBERSECURITY STANDARD FRAMEWORK                   | ONGOING | 942,900,000   |
| ERGP14233352 | COP/DCI PROJECT                                                              | ONGOING | 1,258,972,400 |
| ERGP14233353 | OPS BEAVER                                                                   | ONGOING | 700,561,400   |
| ERGP14233354 | ACQUISITION & INSTALLATION OF HIGH-TECH SOFTWARES                            | ONGOING | 2,100,000,000 |
| ERGP14237657 | PROVISION FOR THE PROTECTION OF CRITICAL INFORMATION INFRASTRUCTURE          | ONGOING | 3,500,000,000 |



CODE OF CONDUCT TRIBUNAL

2026 FGN BUDGET

| NO | CODE       | MDA                         | PERSONNEL     | OVERHEAD    | CAPITAL     | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|-----------------------------|---------------|-------------|-------------|------------------------------------|-----------------------|---------------------|
| 1  | 0158001001 | CODE OF CONDUCT<br>TRIBUNAL | 1,448,126,868 | 499,173,443 | 423,926,103 | 0                                  | 0                     | 2,371,226,414       |
|    |            |                             | 1,448,126,868 | 499,173,443 | 423,926,103 | 0                                  | 0                     | 2,371,226,414       |

**0158001001 CODE OF CONDUCT TRIBUNAL**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,371,226,414</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,448,126,868</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,009,755,395</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,009,755,395</b> |
| 21010101      | SALARY                                             | 1,009,755,395        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>438,371,473</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>313,501,375</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 313,501,375          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>124,870,098</b>   |
| 21020201      | NHIS                                               | 36,844,069           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 73,688,139           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 14,337,890           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>499,173,443</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>499,173,443</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>70,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 20,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 50,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>29,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 17,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                            | 8,000,000            |
| 22020205      | WATER RATES                                        | 1,000,000            |
| 22020206      | SEWERAGE CHARGES                                   | 3,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>89,073,443</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 62,073,443           |
| 22020302      | BOOKS                                              | 2,500,000            |
| 22020303      | NEWSPAPERS                                         | 1,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,500,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 3,000,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 15,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>54,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 20,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 4,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 20,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 5,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 5,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>57,000,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 47,000,000           |
| 22020502      | INTERNATIONAL TRAINING                             | 10,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>95,000,000</b>    |
| 22020601      | SECURITY CHARGES                                   | 40,000,000           |
| 22020603      | OFFICE RENT                                        | 30,000,000           |


**0158001001 CODE OF CONDUCT TRIBUNAL**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 25,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>2,000,000</b>      |
| 22020703      | LEGAL SERVICES                                            | 2,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>38,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 30,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 8,000,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>10,000,000</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 10,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>55,100,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 5,500,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,000,000             |
| 22021004      | MEDICAL EXPENSES                                          | 2,300,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 300,000               |
| 22021007      | WELFARE PACKAGES                                          | 44,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>423,926,103</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>112,387,843</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>112,387,843</b>    |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 112,387,843           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>295,908,800</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>295,908,800</b>    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 295,908,800           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>15,629,460</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>15,629,460</b>     |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 15,629,460            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,448,126,868</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>499,173,443</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,947,300,311</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>423,926,103</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,371,226,414</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,371,226,414</b> |

**0158001001 CODE OF CONDUCT TRIBUNAL**

| CODE         | PROJECT NAME                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP15170433 | DIGITALIZATION OF THE CODE OF CODNDUCT TRIBUNAL MANAGMENT RECORDS (PERSONNEL, ACCOUNTS, STORE, LITIGATION, RECORDS , PRS )AND ONLINE FILLING | ONGOING | 112,387,843 |
| ERGP15170993 | ESTABLISHMENT OF LAW LIBRARY AND INTERNET FACILTY IN FIVE (5) ZONAL OFFICES                                                                  | ONGOING | 15,629,460  |
| ERGP15189281 | PURCHASE OF OPERATIONAL /UTILITY VEHICLES                                                                                                    | ONGOING | 185,719,582 |
| ERGP15189284 | REPAIRS AND REHABILITATION OF THE CODE OF CONDUCT HEADQAURTERS                                                                               | ONGOING | 110,189,218 |



INFRASTRUCTURE CONCESSION REGULATORY COMMISSION

2026 FGN BUDGET

| NO | CODE       | MDA                                        | PERSONNEL     | OVERHEAD    | CAPITAL     | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|--------------------------------------------|---------------|-------------|-------------|------------------------------------|-----------------------|---------------------|
| 1  | 0159001001 | INFRASTRUCTURE<br>CONCESSION<br>REGULATORY | 1,169,132,877 | 863,391,657 | 748,400,892 | 0                                  | 0                     | 2,780,925,426       |
|    |            |                                            | 1,169,132,877 | 863,391,657 | 748,400,892 | 0                                  | 0                     | 2,780,925,426       |



| 0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION |                                                    |               |
|------------------------------------------------------------|----------------------------------------------------|---------------|
| CODE                                                       | LINE ITEM                                          | AMOUNT        |
| 2                                                          | EXPENDITURE                                        | 2,780,925,426 |
| 21                                                         | PERSONNEL COST                                     | 1,169,132,877 |
| 2101                                                       | SALARY                                             | 1,006,571,569 |
| 210101                                                     | SALARIES AND WAGES                                 | 1,006,571,569 |
| 21010101                                                   | SALARY                                             | 1,006,571,569 |
| 2102                                                       | ALLOWANCES AND SOCIAL CONTRIBUTION                 | 162,561,308   |
| 210202                                                     | SOCIAL CONTRIBUTIONS                               | 162,561,308   |
| 21020201                                                   | NHIS                                               | 50,328,578    |
| 21020202                                                   | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 100,657,157   |
| 21020212                                                   | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 11,575,573    |
| 22                                                         | OTHER RECURRENT COSTS                              | 863,391,657   |
| 2202                                                       | OVERHEAD COST                                      | 863,391,657   |
| 220201                                                     | TRAVEL & TRANSPORT - GENERAL                       | 177,000,000   |
| 22020101                                                   | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 30,000,000    |
| 22020102                                                   | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 67,000,000    |
| 22020104                                                   | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 80,000,000    |
| 220202                                                     | UTILITIES - GENERAL                                | 78,323,857    |
| 22020201                                                   | ELECTRICITY CHARGES                                | 48,000,000    |
| 22020202                                                   | TELEPHONE CHARGES                                  | 10,388,857    |
| 22020203                                                   | INTERNET ACCESS CHARGES                            | 15,435,000    |
| 22020205                                                   | WATER RATES                                        | 2,500,000     |
| 22020206                                                   | SEWERAGE CHARGES                                   | 2,000,000     |
| 220203                                                     | MATERIALS & SUPPLIES - GENERAL                     | 51,500,000    |
| 22020301                                                   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 20,000,000    |
| 22020302                                                   | BOOKS                                              | 2,000,000     |
| 22020303                                                   | NEWSPAPERS                                         | 5,000,000     |
| 22020304                                                   | MAGAZINES & PERIODICALS                            | 2,000,000     |
| 22020305                                                   | PRINTING OF NON SECURITY DOCUMENTS                 | 3,000,000     |
| 22020306                                                   | PRINTING OF SECURITY DOCUMENTS                     | 2,000,000     |
| 22020309                                                   | UNIFORMS & OTHER CLOTHING                          | 17,500,000    |
| 220204                                                     | MAINTENANCE SERVICES - GENERAL                     | 111,167,800   |
| 22020401                                                   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 20,000,000    |
| 22020402                                                   | MAINTENANCE OF OFFICE FURNITURE                    | 20,000,000    |
| 22020403                                                   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 20,000,000    |
| 22020404                                                   | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 19,167,800    |
| 22020405                                                   | MAINTENANCE OF PLANTS/GENERATORS                   | 12,000,000    |
| 22020406                                                   | OTHER MAINTENANCE SERVICES                         | 20,000,000    |
| 220205                                                     | TRAINING - GENERAL                                 | 40,000,000    |
| 22020501                                                   | LOCAL TRAINING                                     | 40,000,000    |
| 220206                                                     | OTHER SERVICES - GENERAL                           | 42,000,000    |
| 22020601                                                   | SECURITY CHARGES                                   | 21,000,000    |


**0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 21,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>123,000,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                      | 35,000,000            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 40,000,000            |
| 22020703      | LEGAL SERVICES                                            | 48,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>80,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 40,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 40,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>20,000,000</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 20,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>140,400,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 20,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 20,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 45,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 5,000,000             |
| 22021007      | WELFARE PACKAGES                                          | 50,400,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>748,400,892</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>242,900,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>242,900,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 193,900,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 49,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>119,000,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>119,000,000</b>    |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 119,000,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>200,900,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>200,900,000</b>    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 200,900,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>185,600,892</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>185,600,892</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 185,600,892           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,169,132,877</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>863,391,657</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,032,524,534</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>748,400,892</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,780,925,426</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,780,925,426</b> |

**0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION**

| CODE | PROJECT NAME | TYPE | AMOUNT |
|------|--------------|------|--------|
|------|--------------|------|--------|



0159001001      INFRASTRUCTURE CONCESSION REGULATORY COMMISSION

| CODE         | PROJECT NAME                                         | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------|---------|-------------|
| ERGP27126923 | COMPREHENSIVE REHABILITATION OF HEAD OFFICE BUILDING | ONGOING | 200,900,000 |
| ERGP27228544 | FURNISHING OF HEAD OFFICE                            | ONGOING | 49,000,000  |
| ERGP27228555 | PROCUREMENT OF OFFICE EQUIPMENT                      | ONGOING | 49,000,000  |
| ERGP29228501 | PROCUREMENT OF ICT EQUIPMENT                         | ONGOING | 70,000,000  |
| ERGP30228513 | REVIEW OF CONCESSION AGREEMENTS                      | ONGOING | 42,000,000  |
| ERGP30228525 | MONITORING AND VALIDATION OF PPP PROJECT             | ONGOING | 84,100,892  |
| ERGP30228534 | PURCHASE OF OPERATIONAL VEHICLES                     | ONGOING | 193,900,000 |
| ERGP30228566 | EXTENSIVE RESEARCH ON PPP SUMMIT                     | ONGOING | 59,500,000  |





POLICE SERVICE COMMISSION

2026 FGN BUDGET

| NO | CODE       | MDA                                | PERSONNEL     | OVERHEAD    | CAPITAL     | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|------------------------------------|---------------|-------------|-------------|------------------------------------|-----------------------|---------------------|
| 1  | 0160001001 | POLICE SERVICE<br>COMMISSION HQTRS | 1,489,436,564 | 493,322,360 | 414,315,906 | 0                                  | 0                     | 2,397,074,830       |
|    |            |                                    | 1,489,436,564 | 493,322,360 | 414,315,906 | 0                                  | 0                     | 2,397,074,830       |

**0160001001 POLICE SERVICE COMMISSION HQTRS**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,397,074,830</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,489,436,564</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,055,744,170</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,055,744,170</b> |
| 21010101      | SALARY                                             | 1,055,744,170        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>433,692,394</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>267,369,525</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 267,369,525          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>166,322,869</b>   |
| 21020201      | NHIS                                               | 50,525,324           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 101,050,648          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 14,746,897           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>493,322,360</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>493,322,360</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>104,026,168</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 64,995,769           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 39,030,399           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>51,306,349</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 50,063,819           |
| 22020202      | TELEPHONE CHARGES                                  | 900,230              |
| 22020205      | WATER RATES                                        | 177,300              |
| 22020206      | SEWERAGE CHARGES                                   | 165,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>18,863,300</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 10,352,200           |
| 22020302      | BOOKS                                              | 4,200,000            |
| 22020303      | NEWSPAPERS                                         | 450,000              |
| 22020304      | MAGAZINES & PERIODICALS                            | 161,100              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 1,850,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,850,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>9,729,600</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,620,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 383,250              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,550,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,628,350            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 870,000              |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 1,678,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>36,000,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 36,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>32,366,452</b>    |
| 22020601      | SECURITY CHARGES                                   | 7,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 25,366,452           |



| <b>0160001001</b> | <b>POLICE SERVICE COMMISSION HQTRS</b>                    |                    |
|-------------------|-----------------------------------------------------------|--------------------|
| CODE              | LINE ITEM                                                 | AMOUNT             |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>24,515,709</b>  |
| 22020701          | FINANCIAL CONSULTING                                      | 2,379,400          |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         | 100,000            |
| 22020703          | LEGAL SERVICES                                            | 21,880,600         |
| 22020704          | ENGINEERING SERVICES                                      | 155,709            |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>21,551,900</b>  |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 11,946,900         |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 450,000            |
| 22020803          | PLANT / GENERATOR FUEL COST                               | 9,155,000          |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>88,200</b>      |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        | 88,200             |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      | <b>194,874,682</b> |
| 22021001          | REFRESHMENT & MEALS                                       | 5,100,000          |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            | 6,513,000          |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                | 6,477,082          |
| 22021006          | POSTAGES & COURIER SERVICES                               | 600,300            |
| 22021007          | WELFARE PACKAGES                                          | 30,985,000         |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 50,000             |
| 22021011          | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                | 46,833,000         |
| 22021012          | DISCIPLINE AND APPEALS (SERVICE WIDE)                     | 46,958,000         |
| 22021013          | PROMOTION (SERVICE WIDE)                                  | 24,658,000         |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 15,700,300         |
| 22021016          | SERVICOM                                                  | 11,000,000         |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>414,315,906</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             | <b>329,686,890</b> |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>329,686,890</b> |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 65,846,150         |
| 23010113          | PURCHASE OF COMPUTERS                                     | 68,407,099         |
| 23010119          | PURCHASE OF POWER GENERATING SET                          | 59,520,935         |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 68,943,085         |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                            | 66,969,621         |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           | <b>71,561,783</b>  |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>71,561,783</b>  |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 71,561,783         |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                             | <b>13,067,233</b>  |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>13,067,233</b>  |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                             | 13,067,233         |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 1,489,436,564  |
| TOTAL OVERHEAD                             | 493,322,360    |
| TOTAL RECURRENT                            | 1,982,758,924  |
| TOTAL CAPITAL                              | 414,315,906    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 2,397,074,830  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -2,397,074,830 |

**0160001001 POLICE SERVICE COMMISSION HQTRS**

| CODE         | PROJECT NAME                                                                          | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------|---------|------------|
| ERGP14171205 | DATA CENTER FOR INTERFACE WITH IPPIS PLATFORM                                         | ONGOING | 13,067,233 |
| ERGP14171644 | PURCHASE OF CCTV FOR HEAD OFFICE                                                      | ONGOING | 66,969,621 |
| ERGP14171673 | CONSTRUCTION OF SOUTH WEST ZONAL OFFICE                                               | ONGOING | 3,979,808  |
| ERGP27171638 | FURNISHING OF CORPORATE HEDQUARTERS BUILDING                                          | ONGOING | 65,846,150 |
| ERGP27171642 | CONSTRUCTION OF OFFICE BUILDING (ON - GOING)                                          | ONGOING | 3,150,000  |
| ERGP27171651 | SOLAR PROVISION FOR HED OFFICE                                                        | ONGOING | 59,520,935 |
| ERGP27171659 | DIGITALISATION OF HEAD OFFICE BUILDING                                                | ONGOING | 68,407,099 |
| ERGP27171668 | PROVISION OF FIRE FIGHTING DETECTIVE EQUIPMENT                                        | ONGOING | 68,943,085 |
| ERGP27171678 | CONSTRUCTION OF NORTH CENTRL ZONAL OFFICE                                             | ONGOING | 4,931,975  |
| ERGP27220980 | BUILDING MAINTENANCE OF CORPORATE HEADQARTERS OF THE POLICE SERVICE COMMISSION, ABUJA | ONGOING | 59,500,000 |



## SECRETARY TO THE GOVERNMENT OF THE FEDERATION

## 2026 FGN BUDGET

| NO | CODE       | MDA                                                                          | PERSONNEL              | OVERHEAD              | CAPITAL                | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION    |
|----|------------|------------------------------------------------------------------------------|------------------------|-----------------------|------------------------|------------------------------------|-----------------------|------------------------|
| 1  | 0161001001 | SECRETARY TO THE<br>GOVERNMENT OF THE<br>FEDERATION HQTRS                    | 7,128,078,895          | 8,716,435,372         | 6,450,319,550          | 0                                  | 0                     | 22,294,833,817         |
| 2  | 0161004001 | LAGOS LIAISON OFFICE                                                         | 0                      | 199,172,160           | 150,393,823            | 0                                  | 0                     | 349,565,983            |
| 3  | 0161005001 | NATIONAL IDENTITY<br>MANAGEMENT<br>COMMISSION                                | 18,425,655,318         | 749,442,001           | 17,942,000,389         | 0                                  | 0                     | 37,117,097,708         |
| 4  | 0161007001 | FEDERAL ROAD SAFETY<br>COMMISSION                                            | 99,737,554,653         | 26,964,914,587        | 2,425,987,544          | 0                                  | 0                     | 129,128,456,784        |
| 5  | 0161007002 | FEDERAL ROAD SAFETY<br>COMMISSION ACADEMY                                    | 0                      | 1,000,000,000         | 1,000,000,000          | 0                                  | 0                     | 2,000,000,000          |
| 6  | 0161007003 | FEDERAL ROAD SAFETY<br>COMMISSION COMMAND<br>AND STAFF COLLEGE               | 0                      | 1,000,000,000         | 1,000,000,000          | 0                                  | 0                     | 2,000,000,000          |
| 7  | 0161007004 | FEDERAL ROAD SAFETY<br>COMMISSION<br>INSPECTORATE TRAINING<br>SCHOOL         | 0                      | 1,000,000,000         | 1,000,000,000          | 0                                  | 0                     | 2,000,000,000          |
| 8  | 0161007005 | FEDERAL ROAD SAFETY<br>COMMISSION MARSHALS'<br>ASSISTANTS TRAINING<br>SCHOOL | 0                      | 1,000,000,000         | 1,000,000,000          | 0                                  | 0                     | 2,000,000,000          |
| 9  | 0161008001 | PRESIDENTIAL ADVISORY<br>COMMITTEE                                           | 0                      | 15,378,354            | 0                      | 0                                  | 0                     | 15,378,354             |
| 10 | 0161009001 | NEW PARTNERSHIP FOR<br>AFRICAN DEVELOPMENT                                   | 455,837,368            | 549,826,617           | 7,883,409,130          | 0                                  | 0                     | 8,889,073,115          |
| 11 | 0161012001 | NATIONAL AGENCY FOR<br>THE CONTROL OF AIDS<br>(NACA)                         | 1,687,516,339          | 479,078,859           | 12,786,292,966         | 0                                  | 0                     | 14,952,888,164         |
| 12 | 0161013001 | NATIONAL PENSION<br>COMMISSION                                               | 0                      | 183,035,223           | 0                      | 0                                  | 0                     | 183,035,223            |
| 13 | 0161014001 | NATIONAL HAJJ<br>COMMISSION OF NIGERIA                                       | 1,105,949,719          | 1,106,323,319         | 3,783,542,609          | 0                                  | 0                     | 5,995,815,647          |
| 14 | 0161015001 | NIGERIA CHRISTIAN<br>PILGRIM COMMISSION                                      | 511,285,263            | 1,262,751,393         | 3,797,364,081          | 0                                  | 0                     | 5,571,400,737          |
| 15 | 0161018001 | SERVICOM                                                                     | 0                      | 457,111,518           | 653,495,133            | 0                                  | 0                     | 1,110,606,651          |
| 16 | 0161019001 | PRESIDENTIAL TECHNICAL<br>COMMITTEE ON LAND<br>REFORMS                       | 0                      | 279,341,577           | 139,376,406            | 0                                  | 0                     | 418,717,983            |
| 17 | 0161021001 | NATIONAL BOUNDARY<br>COMMISSION (NBC)                                        | 1,345,868,595          | 1,183,049,520         | 6,293,462,052          | 0                                  | 0                     | 8,822,380,167          |
| 18 | 0161022001 | BORDER COMMUNITIES<br>DEVELOPMENT AGENCY<br>(BCDA) HQTRS                     | 839,576,966            | 895,286,394           | 46,527,552,837         | 0                                  | 0                     | 48,262,416,197         |
| 19 | 0161024001 | NATIONAL QUALITY<br>COUNCIL                                                  | 203,922,278            | 400,000,000           | 300,000,000            | 0                                  | 0                     | 903,922,278            |
| 20 | 0161025001 | BUREAU OF PUBLIC<br>SERVICE REFORMS                                          | 136,158,839            | 476,119,222           | 393,770,777            | 0                                  | 0                     | 1,006,048,838          |
|    |            |                                                                              | <b>131,577,404,233</b> | <b>47,917,266,116</b> | <b>113,526,967,297</b> | <b>0</b>                           | <b>0</b>              | <b>293,021,637,646</b> |

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

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>22,294,833,817</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>7,128,078,895</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>5,654,968,387</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>5,654,968,387</b>  |
| 21010101      | SALARY                                             | 5,654,968,387         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,473,110,508</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>885,127,707</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 885,127,707           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>587,982,801</b>    |
| 21020201      | NHIS                                               | 184,834,912           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 332,572,850           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 70,575,039            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>8,716,435,372</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>8,716,435,372</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,151,570,564</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 230,620,810           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 720,766,012           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 200,183,742           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>307,116,019</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 263,239,064           |
| 22020202      | TELEPHONE CHARGES                                  | 19,811,968            |
| 22020203      | INTERNET ACCESS CHARGES                            | 9,884,807             |
| 22020205      | WATER RATES                                        | 8,279,995             |
| 22020206      | SEWERAGE CHARGES                                   | 5,900,185             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>384,773,795</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 315,153,949           |
| 22020303      | NEWSPAPERS                                         | 16,650,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 11,200,232            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 20,884,807            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 20,884,807            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>327,949,369</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 78,079,981            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 10,722,404            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 13,067,352            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 40,418,976            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 185,660,656           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>558,786,540</b>    |
| 22020501      | LOCAL TRAINING                                     | 468,012,426           |
| 22020502      | INTERNATIONAL TRAINING                             | 90,774,114            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>317,729,958</b>    |
| 22020601      | SECURITY CHARGES                                   | 157,395,732           |

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

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 160,334,226          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>213,006,127</b>   |
| 22020701      | FINANCIAL CONSULTING                                      | 137,792,654          |
| 22020703      | LEGAL SERVICES                                            | 75,213,473           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>700,244,055</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 269,808,553          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 430,435,502          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>60,412,000</b>    |
| 22020902      | INSURANCE PREMIUM                                         | 60,412,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>4,694,846,945</b> |
| 22021001      | REFRESHMENT & MEALS                                       | 90,023,473           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 800,756,962          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 80,000,000           |
| 22021004      | MEDICAL EXPENSES                                          | 50,000,923           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 4,063,329            |
| 22021007      | WELFARE PACKAGES                                          | 553,737,374          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 21,163,473           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 431,930,870          |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 42,246,734           |
| 22021055      | POLITICAL OFFICERS & STANDING COMMITTEE                   | 2,620,923,807        |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>6,450,319,550</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,884,799,446</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,884,799,446</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 1,289,846,039        |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 496,155,115          |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 98,798,292           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,169,510,208</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,169,510,208</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 1,169,510,208        |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>1,060,724,674</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>1,060,724,674</b> |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 1,060,724,674        |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>2,335,285,222</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>2,335,285,222</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,906,929,092        |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 336,930,833          |
| 23050104      | ANNIVASARIES/CELEBRATIONS                                 | 91,425,297           |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 7,128,078,895   |
| TOTAL OVERHEAD                             | 8,716,435,372   |
| TOTAL RECURRENT                            | 15,844,514,267  |
| TOTAL CAPITAL                              | 6,450,319,550   |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 22,294,833,817  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -22,294,833,817 |

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

| CODE         | PROJECT NAME                                                                                                                                                                                                                                | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP14101813 | INSTALLATION OF NEW & REPAIRS/UPGRADE OF EXISTING SECURITY SYSTEM AND FIRE DICTATION & PREVENTION SYSTEMS IN SSC                                                                                                                            | ONGOING | 74,742,442    |
| ERGP14144042 | COMMUNICATION NETWORK FOR SECURITY ADMINISTRATORS AT FEDERAL & STATE LEVEL                                                                                                                                                                  | ONGOING | 24,055,850    |
| ERGP14174829 | DEVELOPMENT OF PLATFORM FOR STAKEHOLDERS ENGAGEMENT ON GENERAL SECURITY CHALLENGES                                                                                                                                                          | ONGOING | 64,428,000    |
| ERGP14195027 | PRODUCTION & REVIEW OF STANDARD OPERATING PROCEDURE FOR SECURITY AGENCIES (FASSM)                                                                                                                                                           | ONGOING | 63,910,210    |
| ERGP14227856 | ESTABLISHMENT OF FRAMEWORK FOR FORESTALLING THE THREATS ON SECURITY AND SAFETY OF CRITICAL NATIONAL INFRASTRUCTURE (CGI) IN THE COUNTRY                                                                                                     | ONGOING | 38,412,283    |
| ERGP16101837 | NATIONAL EVENTS (INDEPENDENCE DAY/DEMOCRACY DAY CELEBRATIONS)                                                                                                                                                                               | ONGOING | 91,425,297    |
| ERGP16144835 | POLICY AND PROGRAMME COORDINATION /REVIEW(POLICIES ASSESSMENT/IMPACT REVIEW)                                                                                                                                                                | ONGOING | 67,340,118    |
| ERGP16192190 | REPLENISHMENT OF OSGF POOL UTILITY VEHICLES (5NO TOYOTA JEEP, 5NO 4WD PICK-UP DOUBLE CABIN VEHICLE, 8NO SALOON CARS)                                                                                                                        | ONGOING | 1,289,846,039 |
| ERGP27158365 | RENOVATION/UPGRADE OF SHEHU SHAGARI COMPLEX MAIN BUILDING & P WING( STRUCTURES, CONFERENCE HALLS/FACILITIES, PLUMBING, CEILING, ELECTRICAL, & ELEVATORS IN BOTH P WING & MAIN BUILDING, WALLS/FLOORS,PURCHASING OF CONFERENCING EQUIPMENT.) | ONGOING | 1,060,724,674 |
| ERGP27159928 | PURCHASE OFFICE EQUIPMENTS (INCLUDING SUPPLY & INSTALLATION OF 3NO. HEAVY DUTY PHOTOCOPY MACHINES FOR CABINET AFFAIRS OFFICE END ROOM), AND SUPPLY OFFICE FURNITURES                                                                        | ONGOING | 496,155,115   |
| ERGP27174858 | CONSTRUCTION OF SGF ANNEX OFFICE (PRESIDENTIAL AIDES WINGS)                                                                                                                                                                                 | ONGOING | 1,169,510,208 |
| ERGP29159190 | OSGF DIGITALIZATION,& CONTINUE DIGITIZATION OF FILES/OTHER RECORDS                                                                                                                                                                          | ONGOING | 273,128,003   |
| ERGP29174024 | CONTINUED AUTOMATION OF CABOINET PROCESSES-ELECTRONIC DATA MANAGEMENT                                                                                                                                                                       | ONGOING | 36,400,000    |
| ERGP29174040 | CONTINUED ARCHIVAL OF FEC DOCUMENTS PROJECT PHASE II                                                                                                                                                                                        | ONGOING | 27,402,830    |
| ERGP30127430 | RESEARCH ,DEVELOPMENT & DOCUMENTATION(PUBLICATION OF STATUS REPORT, INDUSTRIAL RELATIONS & STUDIES,INSTITUTIONAL STRENGTHENING & H.C.D)                                                                                                     | ONGOING | 546,259,453   |
| ERGP30189876 | PUBLICATION OF REVIEWS OF FGN ECONOMIC POLICIES & PROGRAMMES                                                                                                                                                                                | ONGOING | 18,238,332    |
| ERGP30232624 | REVIEW & UPDATE OF NATIONAL CHEMICAL AND BIOLOGICAL EMERGENCY PREPAREDNESS & RESPONSE PLAN (NCBEP RP)                                                                                                                                       | ONGOING | 27,300,000    |
| ERGP3227841  | PROVISION OF PROJECT BUSES (6NO. COASTER BUS, 5NO 18 SEATER TOYOTA BUSES)                                                                                                                                                                   | ONGOING | 960,054,744   |
| ERGP3230003  | ESTABLISHMENT OF OSGF LEGAL LIBRARY (INCLUDING LAW PAVALLION SOFTWARE INSTALLATION)                                                                                                                                                         | ONGOING | 54,991,300    |
| ERGP9189894  | PRODUCTION OF COMPENDIUM OF POLITICAL & CONSTITUTIONAL DEVELOPMENT & COMPENDIUM OF FEC MEETINGS                                                                                                                                             | ONGOING | 36,768,697    |
| ERGP9190978  | PRODUCTION OF BLUEPRINT & IMPLEMENTATION OF FEDERAL EXECUTIVE COUNCIL (FEC) APPROVED NATIONAL POLICY ON INCLUSIVE VOLUNTEERISM (NAPIV) FOR NIGERIA                                                                                          | ONGOING | 18,202,761    |
| ERGP9191026  | PRODUCTION OF CONFIDENTIAL TELEPHONE DIRECTORY (CTD)                                                                                                                                                                                        | ONGOING | 11,023,194    |



**0161004001 LAGOS LIAISON OFFICE**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>349,565,983</b> |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>199,172,160</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>199,172,160</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>29,664,253</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 12,264,021         |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 17,400,232         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>28,563,878</b>  |
| 22020201      | ELECTRICITY CHARGES                                       | 8,112,323          |
| 22020202      | TELEPHONE CHARGES                                         | 1,518,203          |
| 22020203      | INTERNET ACCESS CHARGES                                   | 2,504,300          |
| 22020205      | WATER RATES                                               | 7,560,387          |
| 22020206      | SEWERAGE CHARGES                                          | 8,868,665          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>18,294,935</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 10,999,003         |
| 22020302      | BOOKS                                                     | 812,720            |
| 22020304      | MAGAZINES & PERIODICALS                                   | 1,631,668          |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                            | 4,851,544          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>35,549,584</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 7,718,814          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           | 4,958,240          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 12,722,074         |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 10,150,456         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>15,256,479</b>  |
| 22020501      | LOCAL TRAINING                                            | 15,256,479         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>31,929,413</b>  |
| 22020601      | SECURITY CHARGES                                          | 15,158,221         |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 16,771,192         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>22,294,454</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 5,183,222          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 17,111,232         |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>17,619,164</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 4,379,110          |
| 22021006      | POSTAGES & COURIER SERVICES                               | 300,572            |
| 22021007      | WELFARE PACKAGES                                          | 12,939,482         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>150,393,823</b> |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>150,393,823</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>150,393,823</b> |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 150,393,823        |



|                                            |              |
|--------------------------------------------|--------------|
| TOTAL PERSONNEL                            | 0            |
| TOTAL OVERHEAD                             | 199,172,160  |
| TOTAL RECURRENT                            | 199,172,160  |
| TOTAL CAPITAL                              | 150,393,823  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0            |
| TOTAL AID AND GRANTS                       | 0            |
| TOTAL ALLOCATION                           | 349,565,983  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -349,565,983 |

0161004001 LAGOS LIAISON OFFICE

| CODE         | PROJECT NAME                                          | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------|---------|------------|
| ERGP27203660 | RENOVATION OF OLD SENATE CHAMBERS                     | ONGOING | 48,300,000 |
| ERGP27203671 | REPAIRS TO INTERNAL & EXTERNAL FLOOR OF NATIONAL HALL | ONGOING | 32,619,382 |
| ERGP27203691 | GENERAL RENOVATION OF COMMITTEE ROOM                  | ONGOING | 36,258,146 |
| ERGP27203705 | REPAIR TO ROOF OF INDEPENDENCE HALL                   | ONGOING | 33,216,295 |

**0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>37,117,097,708</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>18,425,655,318</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>12,849,812,207</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>12,849,812,207</b> |
| 21010101      | SALARY                                                  | 12,849,812,207        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>5,575,843,111</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>3,467,600,108</b>  |
| 21020111      | REGULAR ALLOWANCES                                      | 3,467,600,108         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>2,108,243,003</b>  |
| 21020201      | NHIS                                                    | 641,936,924           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 1,283,873,848         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 182,432,231           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>749,442,001</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>749,442,001</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>118,936,000</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 118,936,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>71,555,012</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 66,244,689            |
| 22020202      | TELEPHONE CHARGES                                       | 643,294               |
| 22020206      | SEWERAGE CHARGES                                        | 4,667,029             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>48,165,863</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 37,357,930            |
| 22020303      | NEWSPAPERS                                              | 1,800,503             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 7,609,133             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 1,398,297             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>83,061,134</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 7,444,423             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 26,287,994            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 4,027,043             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 18,799,011            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 26,502,663            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>59,667,714</b>     |
| 22020501      | LOCAL TRAINING                                          | 59,667,714            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>73,499,276</b>     |
| 22020601      | SECURITY CHARGES                                        | 43,183,190            |
| 22020603      | OFFICE RENT                                             | 16,377,499            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 13,938,587            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>50,403,218</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 14,691,406            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 10,147,700            |
| 22020703      | LEGAL SERVICES                                          | 25,564,112            |

**0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>98,231,940</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 15,915,501             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 82,316,439             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>18,336,907</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 364,863                |
| 22020902      | INSURANCE PREMIUM                                         | 17,972,044             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>127,584,937</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 6,510,841              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 22,418,534             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 46,851,267             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 345,336                |
| 22021007      | WELFARE PACKAGES                                          | 42,642,016             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 8,816,943              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>17,942,000,389</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,819,648,503</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,819,648,503</b>   |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 1,819,648,503          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>7,062,715,242</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>7,062,715,242</b>   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 7,062,715,242          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>1,483,582,099</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>1,483,582,099</b>   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 1,483,582,099          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>7,576,054,545</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>7,576,054,545</b>   |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 7,576,054,545          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>18,425,655,318</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>749,442,001</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>19,175,097,319</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>17,942,000,389</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>37,117,097,708</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-37,117,097,708</b> |

**0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION**

| CODE         | PROJECT NAME                                                                                                                           | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10210246 | PROVISION AND DEPLOYMENT OF POWER GENERATING SYSTEM AT HQ DATA CENTRE AND THE 36 STATE OFFICES TO ENSURE 24/7 POWER AT THE DATA CENTRE | ONGOING | 1,819,648,503 |
| ERGP27210236 | RENOVATION AND REHABILITATION OF OFFICE BUILDING NATIONWIDE                                                                            | ONGOING | 1,483,582,099 |
| ERGP29210233 | PROVISION OF CYBERSECURITY STRATEGY FOR NIMS PROJECT                                                                                   | ONGOING | 1,769,645,328 |
| ERGP29210234 | PROCUREMENT AND DEPLOYMENT OF VERIFICATION EQUIPMENT (LAPTOPS AND DESKTOPS)                                                            | ONGOING | 1,424,868,241 |



0161005001      NATIONAL IDENTITY MANAGEMENT COMMISSION

| CODE         | PROJECT NAME                                                                                                                                     | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP29210237 | PROVISION AND DEPLOYMENT OF BACKEND AND FRONTEND SYSTEM SUPPORT                                                                                  | ONGOING | 1,759,713,930 |
| ERGP29210238 | PROVISION AND DEPLOYMENT OF BIOMETRIC/ENROLMENT CAPTURE EQUIPMENT AT THE HQ AND THE 36 STATES OFFICES                                            | ONGOING | 1,448,114,831 |
| ERGP29210240 | RENEWAL OF MAINTENANCE SUPPORT AGREEMENT FOR NIMS INFRASTRUCTURE (SOFTWARE MAINTENANCE LICENSES FOR DATABASE IN HQ AND DISASTER RECOVERY CENTRE) | ONGOING | 1,475,055,364 |
| ERGP29210242 | CONNECTIVITY AND NETWORK (DEPLOYMENT OF DATA TO ENROLMENT SYSTEM IN HQ AND 36 STATE NIMC OFFICES)                                                | ONGOING | 1,468,302,179 |
| ERGP29210243 | PERSONALIZATION, PRINTING AND ACTIVATION OF CARDS                                                                                                | ONGOING | 1,793,069,914 |
| ERGP29246453 | PROVISION OF INFRASTRUCTURE IN SELECTED LOCATIONS IN KADUNA                                                                                      | ONGOING | 3,500,000,000 |

**0161007001 FEDERAL ROAD SAFETY COMMISSION**

| CODE          | LINE ITEM                                          | AMOUNT                 |
|---------------|----------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>129,128,456,784</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>99,737,554,653</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>65,338,276,670</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>65,338,276,670</b>  |
| 21010101      | SALARY                                             | 65,338,276,670         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>34,399,277,983</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>23,611,035,942</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 23,611,035,942         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>10,788,242,041</b>  |
| 21020201      | NHIS                                               | 3,266,913,833          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 6,533,827,667          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 987,500,541            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>26,964,914,587</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>26,932,044,491</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,540,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 250,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,160,000,000          |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 65,000,000             |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 65,000,000             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>485,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 150,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 100,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 200,000,000            |
| 22020205      | WATER RATES                                        | 5,000,000              |
| 22020206      | SEWERAGE CHARGES                                   | 30,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,263,000,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 230,000,000            |
| 22020302      | BOOKS                                              | 6,000,000              |
| 22020303      | NEWSPAPERS                                         | 2,500,000              |
| 22020304      | MAGAZINES & PERIODICALS                            | 4,500,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 400,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 320,000,000            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 100,000,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 200,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>1,745,000,000</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,100,000,000          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 50,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 350,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 120,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 100,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 25,000,000             |

**0161007001 FEDERAL ROAD SAFETY COMMISSION**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>16,665,670,800</b> |
| 22020501      | LOCAL TRAINING                                            | 16,585,670,800        |
| 22020502      | INTERNATIONAL TRAINING                                    | 80,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>612,500,000</b>    |
| 22020601      | SECURITY CHARGES                                          | 62,500,000            |
| 22020603      | OFFICE RENT                                               | 80,000,000            |
| 22020604      | RESIDENTIAL RENT                                          | 350,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 120,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>160,000,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                      | 40,000,000            |
| 22020703      | LEGAL SERVICES                                            | 120,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>1,950,873,691</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 1,500,873,691         |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 450,000,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>375,000,000</b>    |
| 22020902      | INSURANCE PREMIUM                                         | 375,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>2,135,000,000</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 70,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 40,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 300,000,000           |
| 22021004      | MEDICAL EXPENSES                                          | 450,000,000           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 40,000,000            |
| 22021007      | WELFARE PACKAGES                                          | 1,000,000,000         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 50,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 85,000,000            |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 100,000,000           |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                           | <b>30,000,000</b>     |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>30,000,000</b>     |
| 22040107      | GRANT TO PRIVATE COMPANIES - CURRENT                      | 30,000,000            |
| <b>2206</b>   | <b>PUBLIC DEBT CHARGES</b>                                | <b>2,870,096</b>      |
| <b>220602</b> | <b>BANK CHARGES (OTHER THAN INTEREST)</b>                 | <b>2,870,096</b>      |
| 22060202      | BANK CHARGES (OTHER THAN INTEREST)                        | 2,870,096             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,425,987,544</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>192,961,202</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>192,961,202</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 56,000,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 64,161,202            |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 66,150,000            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 6,650,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,030,000,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,030,000,000</b>  |

**0161007001 FEDERAL ROAD SAFETY COMMISSION**

| CODE          | LINE ITEM                                         | AMOUNT                  |
|---------------|---------------------------------------------------|-------------------------|
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 2,030,000,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>203,026,342</b>      |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>203,026,342</b>      |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                     | 203,026,342             |
|               | <b>TOTAL PERSONNEL</b>                            | <b>99,737,554,653</b>   |
|               | <b>TOTAL OVERHEAD</b>                             | <b>26,964,914,587</b>   |
|               | <b>TOTAL RECURRENT</b>                            | <b>126,702,469,240</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>2,425,987,544</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>                |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>                |
|               | <b>TOTAL ALLOCATION</b>                           | <b>129,128,456,784</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-108,175,252,576</b> |

**0161007001 FEDERAL ROAD SAFETY COMMISSION**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10227738 | PROVISION OF SOLAR ENERGY FOR YOLA, KADUNA AND OSHOGBO FRSC ZONAL COMMAND OFFICES @ 31,500,000                                                                                                                                                       | ONGOING | 66,150,000  |
| ERGP23227764 | PURCHASE OF COMPLETE PUBLIC ADDRESS SYSTEM FOR ICT HALL FRSC HQS ABUJA                                                                                                                                                                               | ONGOING | 6,650,000   |
| ERGP27227595 | CONSTRUCTION OF THREE (3) UNIT COMMANDS IN KISI, IBETI AND JEGA PHASE I @ 230,000,000 EACH                                                                                                                                                           | ONGOING | 483,000,000 |
| ERGP27227612 | CONSTRUCTION OF FOUR (4) OUT POSTS/ ROADSIDE CLINICS IN CHIROMAWA, HAWAN KIBO, NINTH MILE AND ORE @ 120,000,000 EACH                                                                                                                                 | ONGOING | 336,000,000 |
| ERGP27227622 | CONSTRUCTION OF BREATHALYZER CALIBRATION LABORATORY IN ABUJA                                                                                                                                                                                         | ONGOING | 112,000,000 |
| ERGP27227639 | REHABILITATION OF BAUCHI AND BENIN ZONAL OFFICES @ 200,000,000 EACH. JIGAWA SECTOR COMMAND @ 150,000,000 AND FUNTUA UNIT COMMAND @ 120,000,000.                                                                                                      | ONGOING | 469,000,000 |
| ERGP27227684 | PURCHASE OF 14 UNITS OF 2HP AIR CONDITIONERS @ 3,000,000 EACH, 6 UNITS OF 3 TONS SPLIT AIR CONDITIONERS @ 5,000,000 EACH AND 2 UNITS OF 2HP SPLIT AIR CONDITIONERS @ 4,000,000 EACH FOR RSHQ.                                                        | ONGOING | 56,000,000  |
| ERGP27230463 | PURCHASE OF TWO (2) UNITS OF 5 BEDROOM DUPLEXES FOR DEPUTY CORPS MARSHALS IN ABUJA @ 435,000,000 EACH.                                                                                                                                               | ONGOING | 609,000,000 |
| ERGP27230603 | PURCHASE OF BLOCK OF 6 FLATS FOR SENIOR OFFICERS OFFICIAL RESIDENCE (BALANCE PAYMENT) @ 30,000,000.                                                                                                                                                  | ONGOING | 21,000,000  |
| ERGP29227709 | PURCHASE OF 48 UNITS OF E-TICKETING DEVICE TPS 900 TELPO TP5900, ANDROID POS TERMINAL, ANDROID 10 @ 630,392.92 EACH                                                                                                                                  | ONGOING | 21,181,202  |
| ERGP29227728 | PURCHASE OF 40 UNITS OF DESKTOP COMPUTERS @ 935,000 EACH, 40 UNITS OF PRINTERS @ 400,000 EACH AND 40 UNITS OF UPS @ 200,000 EACH.                                                                                                                    | ONGOING | 42,980,000  |
| ERGP29230590 | RADIO COMMUNICATION RENEWAL LICENCE FEE (2017-2023) AT NCC @ 100,718,699.35 AND PROVISION OF UNIFIED THREAT MANAGEMENT (UTM) @ 27,869,280.12 , BACKUP SERVICES TO FRSC HQ @ 1,412,020.53 AND OUTSTANDING FOR GALAXY BACKBONE FOR 2023 @ 160037631.84 | ONGOING | 203,026,342 |



**0161007002 FEDERAL ROAD SAFETY COMMISSION ACADEMY**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,000,000,000</b> |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>1,000,000,000</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>995,000,000</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>220,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 70,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 50,000,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 50,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 50,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>70,800,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 35,000,000           |
| 22020202      | TELEPHONE CHARGES                                       | 6,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 25,000,000           |
| 22020205      | WATER RATES                                             | 2,500,000            |
| 22020206      | SEWERAGE CHARGES                                        | 2,300,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>125,200,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 40,000,000           |
| 22020302      | BOOKS                                                   | 5,000,000            |
| 22020303      | NEWSPAPERS                                              | 800,000              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 6,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,400,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 15,000,000           |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                      | 25,000,000           |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 18,000,000           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 12,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>81,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 25,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 10,000,000           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 11,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 15,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 20,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>140,000,000</b>   |
| 22020501      | LOCAL TRAINING                                          | 40,000,000           |
| 22020502      | INTERNATIONAL TRAINING                                  | 100,000,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>30,000,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 5,000,000            |
| 22020604      | RESIDENTIAL RENT                                        | 2,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 23,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>15,000,000</b>    |
| 22020703      | LEGAL SERVICES                                          | 15,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>90,000,000</b>    |

**0161007002 FEDERAL ROAD SAFETY COMMISSION ACADEMY**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 60,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 30,000,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>20,000,000</b>    |
| 22020902      | INSURANCE PREMIUM                                         | 20,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>203,000,000</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 10,000,000           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 20,000,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 8,000,000            |
| 22021004      | MEDICAL EXPENSES                                          | 40,000,000           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 5,000,000            |
| 22021007      | WELFARE PACKAGES                                          | 55,000,000           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 5,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 35,000,000           |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 25,000,000           |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                           | <b>4,000,000</b>     |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>4,000,000</b>     |
| 22040107      | GRANT TO PRIVATE COMPANIES - CURRENT                      | 4,000,000            |
| <b>2206</b>   | <b>PUBLIC DEBT CHARGES</b>                                | <b>1,000,000</b>     |
| <b>220602</b> | <b>BANK CHARGES (OTHER THAN INTEREST)</b>                 | <b>1,000,000</b>     |
| 22060202      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,000,000,000</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>546,000,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>546,000,000</b>   |
| 23010102      | PURCHASE OF OFFICE BUILDINGS                              | 185,000,000          |
| 23010108      | PURCHASE OF BUSES                                         | 80,000,000           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 150,000,000          |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 3,000,000            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 90,000,000           |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 38,000,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>454,000,000</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>454,000,000</b>   |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 250,000,000          |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                     | 200,000,000          |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 4,000,000            |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 0              |
| TOTAL OVERHEAD                             | 1,000,000,000  |
| TOTAL RECURRENT                            | 1,000,000,000  |
| TOTAL CAPITAL                              | 1,000,000,000  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 2,000,000,000  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -2,000,000,000 |

**0161007002 FEDERAL ROAD SAFETY COMMISSION ACADEMY**

| CODE         | PROJECT NAME                                                                                                     | TYPE | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------|------|-------------|
| ERGP10247495 | 20 UNITS OF THREE IN ONE SOLAR LIGHT @ 180,000 EACH                                                              | NEW  | 4,000,000   |
| ERGP23247491 | FURNISHING OF ONE CLASSROOM BLOCK                                                                                | NEW  | 90,000,000  |
| ERGP23247493 | BUILDING OF ONE CLASSROOM BLOCK (PHASE 1/3)                                                                      | NEW  | 250,000,000 |
| ERGP25247489 | REMODELLING AND EQUIPPING OF THE MEDICAL CENTRE                                                                  | NEW  | 150,000,000 |
| ERGP27247487 | FURNISHING OF CAFETERIA BUILDING                                                                                 | NEW  | 50,000,000  |
| ERGP29247486 | FURNISHING OF ICT BUILDING                                                                                       | NEW  | 135,000,000 |
| ERGP29247494 | EQUIPPING OF THE E- LIBRARY                                                                                      | NEW  | 200,000,000 |
| ERGP30247488 | PURCHASE OF ONE STAFF BUS BUS                                                                                    | NEW  | 80,000,000  |
| ERGP30247490 | PURCHASE OF FIRE FIGHTING EQUIPMENT                                                                              | NEW  | 3,000,000   |
| ERGP30247492 | PURCHASE OF REGIMENTAL DANCE BAND INSTRUMENT @ (15,000,000:00), PARADE DRUMS AND WIND INSTRUMENT@(23,000,000:00) | NEW  | 38,000,000  |

**0161007003 FEDERAL ROAD SAFETY COMMISSION COMMAND AND STAFF COLLEGE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,000,000,000</b> |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>1,000,000,000</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>995,000,000</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>220,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 70,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 50,000,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 50,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 50,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>70,800,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 35,000,000           |
| 22020202      | TELEPHONE CHARGES                                       | 6,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 25,000,000           |
| 22020205      | WATER RATES                                             | 2,500,000            |
| 22020206      | SEWERAGE CHARGES                                        | 2,300,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>125,200,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 40,000,000           |
| 22020302      | BOOKS                                                   | 5,000,000            |
| 22020303      | NEWSPAPERS                                              | 800,000              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 6,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,400,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 15,000,000           |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                      | 25,000,000           |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 18,000,000           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 12,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>81,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 25,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 10,000,000           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 11,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 15,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 20,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>140,000,000</b>   |
| 22020501      | LOCAL TRAINING                                          | 40,000,000           |
| 22020502      | INTERNATIONAL TRAINING                                  | 100,000,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>30,000,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 5,000,000            |
| 22020604      | RESIDENTIAL RENT                                        | 2,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 23,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>15,000,000</b>    |
| 22020703      | LEGAL SERVICES                                          | 15,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>90,000,000</b>    |


**0161007003 FEDERAL ROAD SAFETY COMMISSION COMMAND AND STAFF COLLEGE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 60,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 30,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>20,000,000</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 20,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>203,000,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 10,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 20,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 8,000,000             |
| 22021004      | MEDICAL EXPENSES                                          | 40,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 5,000,000             |
| 22021007      | WELFARE PACKAGES                                          | 55,000,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 5,000,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 35,000,000            |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 25,000,000            |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                           | <b>4,000,000</b>      |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>4,000,000</b>      |
| 22040107      | GRANT TO PRIVATE COMPANIES - CURRENT                      | 4,000,000             |
| <b>2206</b>   | <b>PUBLIC DEBT CHARGES</b>                                | <b>1,000,000</b>      |
| <b>220602</b> | <b>BANK CHARGES (OTHER THAN INTEREST)</b>                 | <b>1,000,000</b>      |
| 22060202      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,000,000,000</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>120,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>120,000,000</b>    |
| 23010101      | PURCHASE / ACQUISITION OF LAND                            | 20,000,000            |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 100,000,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>880,000,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>880,000,000</b>    |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 56,000,000            |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 470,000,000           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 354,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>0</b>              |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,000,000,000</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,000,000,000</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,000,000,000</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,000,000,000</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,000,000,000</b> |

**0161007003 FEDERAL ROAD SAFETY COMMISSION COMMAND AND STAFF COLLEGE**

| CODE | PROJECT NAME | TYPE | AMOUNT |
|------|--------------|------|--------|
|------|--------------|------|--------|

**0161007003 FEDERAL ROAD SAFETY COMMISSION COMMAND AND STAFF COLLEGE**

| CODE         | PROJECT NAME                                                                                  | TYPE | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------|------|-------------|
| ERGP10247504 | 20 UNITS OF THREE IN ONE SOLAR LIGHT @ 180,000 EACH                                           | NEW  | 3,600,000   |
| ERGP23247498 | CONSTRUCTION OF PERIMETER FENCE @ (228,000,000:00) AND QUARTER GUARD @ (3,200,000:00)         | NEW  | 231,200,000 |
| ERGP23247499 | BUILDING OF ONE CLASSROOMS BLOCK (PHASE 1)                                                    | NEW  | 470,000,000 |
| ERGP30247496 | PURCHASE OF ONE OFFICIAL VEHICLE FOR THE COMANDANT.                                           | NEW  | 100,000,000 |
| ERGP30247497 | SITE CLEARING , SURVEYING AND DOCUMENTATION OF LAND                                           | NEW  | 20,000,000  |
| ERGP30247500 | BUILDING OF CAFETERIA                                                                         | NEW  | 48,200,000  |
| ERGP30247501 | INSTALLATION OF INDUSTRIAL BOREHOLES X2                                                       | NEW  | 56,000,000  |
| ERGP30247502 | CONSTRUCTION OF MAIN GATE AND GATE HOUSE @ (65,000,000:00) AND SECURITY POST @ (6,000,000:00) | NEW  | 71,000,000  |

**0161007004 FEDERAL ROAD SAFETY COMMISSION INSPECTORATE TRAINING SCHOOL**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,000,000,000</b> |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>1,000,000,000</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>995,000,000</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>220,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 70,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 50,000,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 50,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 50,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>70,800,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 35,000,000           |
| 22020202      | TELEPHONE CHARGES                                       | 6,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 25,000,000           |
| 22020205      | WATER RATES                                             | 2,500,000            |
| 22020206      | SEWERAGE CHARGES                                        | 2,300,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>125,200,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 40,000,000           |
| 22020302      | BOOKS                                                   | 5,000,000            |
| 22020303      | NEWSPAPERS                                              | 800,000              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 6,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,400,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 15,000,000           |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                      | 25,000,000           |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 18,000,000           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 12,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>81,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 25,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 10,000,000           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 11,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 15,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 20,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>140,000,000</b>   |
| 22020501      | LOCAL TRAINING                                          | 40,000,000           |
| 22020502      | INTERNATIONAL TRAINING                                  | 100,000,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>30,000,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 5,000,000            |
| 22020604      | RESIDENTIAL RENT                                        | 2,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 23,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>15,000,000</b>    |
| 22020703      | LEGAL SERVICES                                          | 15,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>90,000,000</b>    |

**0161007004 FEDERAL ROAD SAFETY COMMISSION INSPECTORATE TRAINING SCHOOL**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 60,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 30,000,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>20,000,000</b>    |
| 22020902      | INSURANCE PREMIUM                                         | 20,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>203,000,000</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 10,000,000           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 20,000,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 8,000,000            |
| 22021004      | MEDICAL EXPENSES                                          | 40,000,000           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 5,000,000            |
| 22021007      | WELFARE PACKAGES                                          | 55,000,000           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 5,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 35,000,000           |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 25,000,000           |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                           | <b>4,000,000</b>     |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>4,000,000</b>     |
| 22040107      | GRANT TO PRIVATE COMPANIES - CURRENT                      | 4,000,000            |
| <b>2206</b>   | <b>PUBLIC DEBT CHARGES</b>                                | <b>1,000,000</b>     |
| <b>220602</b> | <b>BANK CHARGES (OTHER THAN INTEREST)</b>                 | <b>1,000,000</b>     |
| 22060202      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,000,000,000</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>303,000,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>303,000,000</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 70,000,000           |
| 23010108      | PURCHASE OF BUSES                                         | 200,000,000          |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 5,000,000            |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 25,000,000           |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 3,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>422,000,000</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>422,000,000</b>   |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 400,000,000          |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 22,000,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>275,000,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>275,000,000</b>   |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 18,000,000           |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 257,000,000          |





|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 0              |
| TOTAL OVERHEAD                             | 1,000,000,000  |
| TOTAL RECURRENT                            | 1,000,000,000  |
| TOTAL CAPITAL                              | 1,000,000,000  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 2,000,000,000  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -2,000,000,000 |

**0161007004 FEDERAL ROAD SAFETY COMMISSION INSPECTORATE TRAINING SCHOOL**

| CODE         | PROJECT NAME                                             | TYPE | AMOUNT      |
|--------------|----------------------------------------------------------|------|-------------|
| ERGP27247515 | (4) TWO BEDROOM RESIDENTIAL QUARTERS FOR DIRECTING STAFF | NEW  | 200,000,000 |
| ERGP27247516 | (4) TWO BEDROOM RESIDENTIAL QUARTERS FOR INSTRUCTORS     | NEW  | 200,000,000 |
| ERGP27247519 | REHABILITATION OF HOSTELS                                | NEW  | 30,000,000  |
| ERGP27247520 | REHABILITATION OF STAFF QUARTERS                         | NEW  | 25,000,000  |
| ERGP27247522 | REHABILITATION OF CAFETERIA                              | NEW  | 10,000,000  |
| ERGP27247523 | REHABILITATION OF CLINIC                                 | NEW  | 7,000,000   |
| ERGP27247524 | REHABILITATION OF AUDITORIUM & 6 NOS. CLASSES            | NEW  | 40,000,000  |
| ERGP27247525 | RENOVATION OF ADMIN BLOCK                                | NEW  | 45,000,000  |
| ERGP29247531 | INTERNET INFRASTRUCTURE                                  | NEW  | 20,000,000  |
| ERGP29247532 | CCTV CAMERA INSTALLATIONS                                | NEW  | 20,000,000  |
| ERGP30247507 | PROCUREMENT OF COMMANDANT OFFICIAL VEHICLE               | NEW  | 70,000,000  |
| ERGP30247509 | PROCUREMENT OF COASTER STAFF BUSES                       | NEW  | 200,000,000 |
| ERGP30247511 | PROCUREMENT OF PHOTOCOPIERS FOR EACH SCHOOL              | NEW  | 5,000,000   |
| ERGP30247512 | PROCUREMENT OF REGIMENTAL BAND EQUIPMENTS                | NEW  | 25,000,000  |
| ERGP30247514 | PROCUREMENT OF LAWN MOWERS                               | NEW  | 3,000,000   |
| ERGP30247517 | OBSTACLE CROSSING                                        | NEW  | 22,000,000  |
| ERGP30247526 | RENOVATION OF FOOTBALL PITCH                             | NEW  | 20,000,000  |
| ERGP30247527 | RENOVATION OF SECURITY POST/GATE                         | NEW  | 15,000,000  |
| ERGP30247528 | BOREHOLE AND OVERHEAD TANKS                              | NEW  | 15,000,000  |
| ERGP30247530 | RELOCATION OF MIKANO AND TRANSFORMER                     | NEW  | 18,000,000  |
| ERGP30247533 | ELECTRIC FENCE INSTALATION                               | NEW  | 10,000,000  |


**0161007005 FEDERAL ROAD SAFETY COMMISSION MARSHALS' ASSISTANTS TRAINING SCHOOL**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,000,000,000</b> |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>1,000,000,000</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>995,000,000</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>220,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 70,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 50,000,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 50,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 50,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>70,800,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 35,000,000           |
| 22020202      | TELEPHONE CHARGES                                       | 6,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 25,000,000           |
| 22020205      | WATER RATES                                             | 2,500,000            |
| 22020206      | SEWERAGE CHARGES                                        | 2,300,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>125,200,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 40,000,000           |
| 22020302      | BOOKS                                                   | 5,000,000            |
| 22020303      | NEWSPAPERS                                              | 800,000              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 6,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,400,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 15,000,000           |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                      | 25,000,000           |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 18,000,000           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 12,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>81,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 25,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 10,000,000           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 11,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 15,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 20,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>140,000,000</b>   |
| 22020501      | LOCAL TRAINING                                          | 40,000,000           |
| 22020502      | INTERNATIONAL TRAINING                                  | 100,000,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>30,000,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 5,000,000            |
| 22020604      | RESIDENTIAL RENT                                        | 2,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 23,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>15,000,000</b>    |
| 22020703      | LEGAL SERVICES                                          | 15,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>90,000,000</b>    |


**0161007005 FEDERAL ROAD SAFETY COMMISSION MARSHALS' ASSISTANTS TRAINING SCHOOL**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 60,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 30,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>20,000,000</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 20,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>203,000,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 10,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 20,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 8,000,000             |
| 22021004      | MEDICAL EXPENSES                                          | 40,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 5,000,000             |
| 22021007      | WELFARE PACKAGES                                          | 55,000,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 5,000,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 35,000,000            |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 25,000,000            |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                           | <b>4,000,000</b>      |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>4,000,000</b>      |
| 22040107      | GRANT TO PRIVATE COMPANIES - CURRENT                      | 4,000,000             |
| <b>2206</b>   | <b>PUBLIC DEBT CHARGES</b>                                | <b>1,000,000</b>      |
| <b>220602</b> | <b>BANK CHARGES (OTHER THAN INTEREST)</b>                 | <b>1,000,000</b>      |
| 22060202      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,000,000,000</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>280,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>280,000,000</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 100,000,000           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 10,000,000            |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 20,000,000            |
| 23010120      | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT                   | 50,000,000            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 75,000,000            |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 25,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>720,000,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>720,000,000</b>    |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 720,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>0</b>              |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,000,000,000</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,000,000,000</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,000,000,000</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,000,000,000</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,000,000,000</b> |

**0161007005 FEDERAL ROAD SAFETY COMMISSION MARSHALS' ASSISTANTS TRAINING SCHOOL**

| CODE         | PROJECT NAME                                                     | TYPE | AMOUNT      |
|--------------|------------------------------------------------------------------|------|-------------|
| ERGP10247540 | SOLAR ELECTRICITY FOR COMMANDANT OFFICE AND ADMINISTRATIVE BLOCK | NEW  | 20,000,000  |
| ERGP27247536 | PURCHASE OF FURNITURES FOR ADMINISTRATIVE BLOCK                  | NEW  | 100,000,000 |
| ERGP27247542 | PURCHASE OF FURNITURES FOR CAFETERIA                             | NEW  | 50,000,000  |
| ERGP27247543 | PURCHASE OF FURNITURES FOR CLINIC                                | NEW  | 75,000,000  |
| ERGP27247546 | CONSTRUCTION OF COMMON ROOMS                                     | NEW  | 120,000,000 |
| ERGP29247537 | PROCUREMENT OF COMPUTERS                                         | NEW  | 10,000,000  |
| ERGP30247544 | PROVISION OF SOLAR POWERED BOREHOLES                             | NEW  | 25,000,000  |
| ERGP30247545 | BUILDING OF HOSTEL BLOCKS                                        | NEW  | 500,000,000 |
| ERGP30247547 | CONSTRUCTION OF PARADE GROUND                                    | NEW  | 100,000,000 |

**0161008001      PRESIDENTIAL ADVISORY COMMITTEE**

| CODE          | LINE ITEM                                               | AMOUNT             |
|---------------|---------------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>15,378,354</b>  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>15,378,354</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>15,378,354</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>1,717,326</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 1,717,326          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>5,022,722</b>   |
| 22020201      | ELECTRICITY CHARGES                                     | 4,579,537          |
| 22020202      | TELEPHONE CHARGES                                       | 443,185            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>1,504,769</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 534,272            |
| 22020302      | BOOKS                                                   | 238,136            |
| 22020303      | NEWSPAPERS                                              | 199,210            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 143,111            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 136,631            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 253,409            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>1,679,156</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 419,783            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 648,760            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 610,613            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>954,078</b>     |
| 22020501      | LOCAL TRAINING                                          | 954,078            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>572,442</b>     |
| 22020601      | SECURITY CHARGES                                        | 572,442            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>381,636</b>     |
| 22020703      | LEGAL SERVICES                                          | 381,636            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>274,772</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 274,772            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>3,271,453</b>   |
| 22021001      | REFRESHMENT & MEALS                                     | 351,090            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 2,460,837          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 221,352            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 191,585            |
| 22021017      | ANTI-CORRUPTION                                         | 46,589             |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>0</b>           |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>15,378,354</b>  |
|               | <b>TOTAL RECURRENT</b>                                  | <b>15,378,354</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>0</b>           |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>           |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>           |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>15,378,354</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-15,378,354</b> |



**0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>8,889,073,115</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>455,837,368</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>328,638,191</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>328,638,191</b>   |
| 21010101      | SALARY                                             | 328,638,191          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>127,199,177</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>74,349,412</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 74,349,412           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>52,849,765</b>    |
| 21020201      | NHIS                                               | 16,112,175           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 32,224,349           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 4,513,241            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>549,826,617</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>549,826,617</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>60,819,996</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 35,819,996           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 25,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>29,700,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 10,700,000           |
| 22020202      | TELEPHONE CHARGES                                  | 1,500,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 4,500,000            |
| 22020205      | WATER RATES                                        | 7,000,000            |
| 22020206      | SEWERAGE CHARGES                                   | 6,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>57,456,438</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 30,004,438           |
| 22020302      | BOOKS                                              | 9,320,000            |
| 22020303      | NEWSPAPERS                                         | 2,000,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 4,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 1,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,000,000            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 5,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 1,000,000            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 4,132,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>99,645,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 18,300,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 30,000,000           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 30,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 6,300,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 10,045,000           |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 5,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>90,630,487</b>    |

**0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| 22020501      | LOCAL TRAINING                                          | 80,130,487           |
| 22020502      | INTERNATIONAL TRAINING                                  | 10,500,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>7,000,000</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 7,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>5,700,000</b>     |
| 22020708      | MEDICAL CONSULTING                                      | 5,700,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>36,696,531</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 15,000,000           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 8,487,431            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 13,209,100           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>2,200,000</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 1,200,000            |
| 22020902      | INSURANCE PREMIUM                                       | 1,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>159,978,165</b>   |
| 22021001      | REFRESHMENT & MEALS                                     | 2,500,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 12,720,429           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 7,600,000            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 3,000,000            |
| 22021007      | WELFARE PACKAGES                                        | 95,780,000           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 5,000,000            |
| 22021012      | DISCIPLINE AND APPEALS (SERVICE WIDE)                   | 5,400,000            |
| 22021013      | PROMOTION (SERVICE WIDE)                                | 10,000,000           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 7,377,736            |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                       | 3,200,000            |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                    | 7,400,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>7,883,409,130</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>571,757,472</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>571,757,472</b>   |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT           | 262,290,000          |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                      | 309,467,472          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           | <b>7,311,651,658</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>7,311,651,658</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                                | 7,129,651,658        |
| 23050103      | MONITORING AND EVALUATION                               | 112,000,000          |
| 23050104      | ANNIVASARIES/CELEBRATIONS                               | 70,000,000           |





|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 455,837,368    |
| TOTAL OVERHEAD                             | 549,826,617    |
| TOTAL RECURRENT                            | 1,005,663,985  |
| TOTAL CAPITAL                              | 7,883,409,130  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 8,889,073,115  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -8,889,073,115 |

**0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT**

| CODE         | PROJECT NAME                                                                                                                                                                      | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1154144  | CONDUCT OF NIGERIA SECOND PEER REVIEW PROCESS AND IMPLEMENTATION OF THE NATIONAL PROGRAMME OF ACTION IN THE FEDERAL, STATE AND LOCAL GOVERNMENT LEVEL                             | ONGOING | 70,000,000  |
| ERGP1241123  | SUPPLY OF 2,000 CUSTOMIZED SCHOOL FURNITURE WITH SPECIAL IRON AND QUALITY MATERIALS FOR SOME SELECTED SCHOOLS IN GOMBE STATE                                                      | ONGOING | 245,000,000 |
| ERGP1241675  | CONSTRUCTION AND RENOVATION OF STAFF QUARTERS AT STATE SCHOOL OBONOMA IN AKUKU TORU LGA, RIVERS WEST SENATORIAL DISTRICT, RIVERS STATE.                                           | ONGOING | 140,000,000 |
| ERGP16127376 | POST ELECTION /BYE ELECTION OBSERVATION                                                                                                                                           | ONGOING | 42,000,000  |
| ERGP16173099 | RE- LAUNCH AND DOMESTIFICATION OF AUDA-NEPAD FRAME WORK AT THE FEDERAL, STATES AND LOCAL GOVERNMENT LEVEL IN NIGERIA                                                              | ONGOING | 262,290,000 |
| ERGP16180332 | ANNUAL SIDE EVENT AND EXPERIENCE SHARING WITH APRM MEMBER STATES IN AFRICA / STATUTORY ANNUAL MEETING OF THE UNITED NATIONS GENERAL ASSEMBLY (UNGA) IN THE USA                    | ONGOING | 42,000,000  |
| ERGP30127409 | ANNUAL RETREAT FOR NEPAD STAFF AND OTHER STAKEHOLDERS                                                                                                                             | ONGOING | 70,000,000  |
| ERGP30197292 | AFRICAN PEER REVIEW MECHANISM (APRM) QUARTERLY COUNCIL SUMMIT WITH MEMBER STATES FOR EXPERIENCE SHARING AT THE NEPAD CONTINENTAL SECRETARIAT SOUTH AFRICA.                        | ONGOING | 84,000,000  |
| ERGP30241112 | TRANSFORMING AGRIBUSINESS BY EMPOWERING WOMEN FARMERS WITH SKILLS AND FINACIAL SURPORT IN ZAMFARA COMMUNITIES                                                                     | ONGOING | 70,000,000  |
| ERGP30241113 | SKILL ACQUISITION TO BOOST AGRICUTURE OUTPUT OF COMMUNITIES WITHIN KEBBI STATE                                                                                                    | ONGOING | 70,000,000  |
| ERGP30241114 | CONSTRUCTION OF SILOS FOR STORAGE OF GRAINS IN SELECTED LOCATION IN ZAMFARA STATE                                                                                                 | ONGOING | 350,000,000 |
| ERGP30241115 | AWARENESS ON MARKET CHAIN APPROACH TO SUBDUE FARM PRODUCE LOSS                                                                                                                    | ONGOING | 70,000,000  |
| ERGP30241116 | TRANNNING AND EMPOWERMENT OF FARMERS TO CURB POST HARVEST LOSS                                                                                                                    | ONGOING | 70,000,000  |
| ERGP30241117 | REHABITATION OF OFF PTF ROAD AT ORANGE CLOSE HAYIN BANKI KADUNA                                                                                                                   | ONGOING | 70,000,000  |
| ERGP30241118 | DISTRIBUTION OF 33KVA LINE AND TRANSFORMERS IN ELELENWO TOWN, RIVERS STATE                                                                                                        | ONGOING | 245,000,000 |
| ERGP30241119 | CONSTRUCTION OF EKWU -OKA ROAD, GREENCITY, ELELENWO, RIVERS STATE                                                                                                                 | ONGOING | 84,000,000  |
| ERGP30241120 | MARINE TRAINING FOR YOUTHS IN OBIO/AKPOR LGA, RIVERS STATE                                                                                                                        | ONGOING | 280,000,000 |
| ERGP30241121 | FURNISHING AND EQUIPPING OF SELECTED PRIMARY HEALTH CARE CENTERS IN OBIO/AKPOR LGA, RIVERS STATE                                                                                  | ONGOING | 245,000,000 |
| ERGP30241122 | PROVISION OF EDUCATIONAL SUPPORT FOR SPECIAL STUDENTS IN OBIO/AKPOR LGA, RIVERS STATE                                                                                             | ONGOING | 245,000,000 |
| ERGP30241124 | SUPPLY AND FURNISHING OF ROYAL FATHERS HOUSES IN SOME SELECTED COMMUNITIES IN GOMBE STATE                                                                                         | ONGOING | 105,000,000 |
| ERGP30241125 | PROVISION OF EMPOWERMENT MATERIALS IN MALUMFASHI/KAFUR FEDERAL CONSTITUENCY                                                                                                       | ONGOING | 35,000,000  |
| ERGP30241127 | SUPPLY OF MOTORCYCLES IN KADUNA SOUTH FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                          | ONGOING | 350,000,000 |
| ERGP30241131 | SUPPLY OF TRACTORS WITH IMPLEMENTS IN KADUNA SOUTH FEDERAL CONSTITUENCY, KADUNA STATE                                                                                             | ONGOING | 140,000,000 |
| ERGP30241136 | SUPPLY OF GRINDING MACHINES IN KADUNA SOUTH FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                    | ONGOING | 140,000,000 |
| ERGP30241142 | SUPPLY OF SEWING MACHINES IN KADUNA SOUTH FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                      | ONGOING | 105,000,000 |
| ERGP30241147 | SUPPLY OF GRAINS IN KADUNA SOUTH FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                               | ONGOING | 35,000,000  |
| ERGP30241151 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN KADUNA SOUTH FEDERAL CONSTITUENCY, KADUNA STATE                                                         | ONGOING | 420,000,000 |
| ERGP30241157 | PROCUREMENT AND SUPPLY OF ASSORTED YOUTH EMPOWERMENT MATERIALS (MOTORCYCLES, SEWING AND GRINDING MACHINES, WATER PUMPS, ETC) IN DOGUWA/TUDUNWADA FEDERAL CONSTITUENCY, KANO STATE | ONGOING | 210,000,000 |
| ERGP30241160 | PROCUREMENT AND SUPPLY OF ASSORTED FOOD STUFFS (RICE, MILLET, SUGAR, ETC) FOR INDIGENT AND VULNERABLE FAMILIES IN DOGUWA/TUDUNWADA FEDERAL CONSTITUENCY, KANO STATE               | ONGOING | 210,000,000 |
| ERGP30241163 | PROCUREMENT AND SUPPLY OF ASSORTED YOUTH EMPOWERMENT MATERIALS (MOTORCYCLES, SEWING AND GRINDING MACHINES, WATER PUMPS, ETC) IN                                                   | ONGOING | 35,000,000  |


**0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
|              | IKARA/KUBAU FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                                                                                                                              |         |             |
| ERGP30241167 | PROVISION OF CASH GRANTS TO EMPOWER SMALL AND MEDIUM SCALE ENTERPRENUERS IN DOGUWA/TUDUNWADA FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                               | ONGOING | 210,000,000 |
| ERGP30241171 | PROCUREMENT AND INSTALLATION OF ALL-IN-ONE SOLAR STREETLIGHT ACROSS DAURA/SANDAMU/MAI'ADUA FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                                                              | ONGOING | 70,000,000  |
| ERGP30241175 | COMPLETION AND FURNISHING OF PRIMARY HEALTHCARE CENTRE DAN YASHI, MAI'ADUA IN DAURA /SANDAMU/MAI'ADUA FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                                                   | ONGOING | 140,000,000 |
| ERGP30241179 | SUPPLY AND INSTALLATION OF HIGH-TENSION POWER LINES FROM KALGO VILLAGE TO SABON GARIN RIMI IN DAURA LGA OF DAURA/SANDAMU/MAI'ADUA FEDERAL CONSTITUENCY, KATSINA STATE.                                                                                                      | ONGOING | 52,500,000  |
| ERGP30241183 | CONSTRUCTION OF TWO BLOCKS OF TWO CLASSROOMS AT SELECTED ISLAMIYA SCHOOLS IN BUMBUM, MAI'ADUA LGA OF DAURA/SANDAMU/MAI'ADUA FEDERAL CONSTITUENCY, KATSINA STATE.                                                                                                            | ONGOING | 52,500,000  |
| ERGP30241185 | FREE MEDICAL OUTREACH ON CATARACT SURGERY, OTHER EYE OPERATIONS, EYE TREATMENT AND MEDICALS FOR SHORT SIGHT, LONG SIGHT AND MEDICAL GLASSES                                                                                                                                 | ONGOING | 140,000,000 |
| ERGP30241629 | FREE MEDICAL OUTREACH ON HERNIA TESTS AND OPERATIONS WITH DRUGS AND MEDICALS                                                                                                                                                                                                | ONGOING | 70,000,000  |
| ERGP30241632 | FREE MEDICAL OUTREACH ON APPENDICITIS OPERATIONS AND MEDICALS, DENTAL TREATMENTS, DRUGS AND SURGERY                                                                                                                                                                         | ONGOING | 70,000,000  |
| ERGP30241635 | PURCHASE AND SUPPLY OF MOTORCYCLES KANKIA/KUSADA/INGAWA                                                                                                                                                                                                                     | ONGOING | 70,000,000  |
| ERGP30241639 | PURCHASE AND SUPPLY OF GRAINS TO KANKIA/KUSADA/INGAWA                                                                                                                                                                                                                       | ONGOING | 70,000,000  |
| ERGP30241641 | SUPPLY OF MOTORCYCLES IN KADUNA SOUTH FEDERAL CONSTITUENCY, KADUNA STATE.                                                                                                                                                                                                   | ONGOING | 105,000,000 |
| ERGP30241645 | SUPPLY OF GRAINS IN KADUNA SOUTH FEDERAL CONSTITUENCY, KADUNA STATE.                                                                                                                                                                                                        | ONGOING | 70,000,000  |
| ERGP30241648 | RENEWED HOPE SOLAR ENERGY AND PRODUCTIVE USE IN DUTSIN-MA/KURFI FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                                                                                         | ONGOING | 112,072,021 |
| ERGP30241652 | EMPOWERMENT OF WOMEN ON ENTREPRENEUR SKILLS AT KADUNA SOUTH FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                                                                              | ONGOING | 24,500,000  |
| ERGP30241655 | CONTINUED STRATEGIC SENSITIZATION ON AGENDA 2063 IMPLEMENTATION ACTIVITIES FOR THE JOINT NATIONAL ASSEMBLY COMMITTEE ON COOPERATION AND INTEGRATION IN AFRICA/NEPAD BY THE AFRICA UNION DEVELOPMENT AGENCY-NEW PARTNERSHIP FOR AFRICA'S DEVELOPMENT (AUDA-NEPAD) IN THE SUM | ONGOING | 81,209,284  |
| ERGP30241659 | PROVISION OF ICT CENTRE AT UGONDO COMMUNITY SECONDARY SCHOOL, UGBA, LOGO LGA BENUE NORTH EAST SENATORIAL DISTRICT                                                                                                                                                           | ONGOING | 91,994,353  |
| ERGP30241661 | TRAINING, SENSITISATION AND AWARENESS ADVOCACY OG YOUTHS OF ANAMBRA NORTH ON DANGERS INHERENT IN CYBERCRIMES                                                                                                                                                                | ONGOING | 21,000,000  |
| ERGP30241667 | PROVISION AND INSTALLATION OF SOLAR FOR 250 HOUSEHOLD AND PRODUCTIVE USE IN KATSINA CENTRAL SENATORIAL DISTRICT                                                                                                                                                             | ONGOING | 280,000,000 |
| ERGP30241670 | RENOVATION AND FURNISHING OF ASSEMBLY HALL IN DEGEMA NATIONAL COLLEGE IN RIVERS WEST SENATORIAL DISTRICT                                                                                                                                                                    | ONGOING | 140,000,000 |
| ERGP30241679 | COMPLETION AND FURNISHING OF POLICE POST IN BAKANA, RIVERS WEST SENATORIAL DISTRICT, RIVERS STATE.                                                                                                                                                                          | ONGOING | 70,000,000  |
| ERGP30241683 | COMPLETION OF ADMINISTRATIVE BLOCK AT PADWO IN KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE                                                                                                                                                                                 | ONGOING | 105,000,000 |
| ERGP30241689 | EMPOWERMENT AND TRAINING FOR UNSERVED WOMEN AND YOUTH IN RURAL COMMUNITIES WITHIN KATSINA STATE.                                                                                                                                                                            | ONGOING | 46,536,000  |
| ERGP30241694 | ENERGISING SOME COMMUNITIES WITH SOLAR INVERTERS/MINI GRID AT BANYE TOWN OF CRC LGA.                                                                                                                                                                                        | ONGOING | 116,340,000 |
| ERGP30241696 | CONSTRUCTION OF LANDING JETTY IN ELEMKRANKRAMA COMMUNITY IN RIVERS WEST SENATORIAL DISTRICT, RIVER STATE                                                                                                                                                                    | ONGOING | 350,000,000 |
| ERGP30241700 | INSTALLATION OF 20KW RENEWABLE ENERGY (SOLAR PANEL) IN HOSPITALS IN RIVERS WEST SENATORIAL DISTRICT, RIVER STATE                                                                                                                                                            | ONGOING | 350,000,000 |
| ERGP30241702 | RENOVATION OF OBUAMA COMMUNITY HEALTH CENTRE IN DEGEMA, WEST SENATORIAL DISTRICT, RIVER STATE                                                                                                                                                                               | ONGOING | 210,000,000 |
| ERGP5159787  | AFRICAN UNION MAINSTREAMING COMPREHENSIVE AFRICA AGRICULTURAL DEVELOPMENT PROGRAMME(CAADP) INTO AGRICULTURAL PROGRAMME IN THE CONTINENT / NIGERIA                                                                                                                           | ONGOING | 225,467,472 |

**0161012001 NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>14,952,888,164</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,687,516,339</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,182,248,001</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,182,248,001</b>  |
| 21010101      | SALARY                                                  | 1,182,248,001         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>505,268,338</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>307,284,437</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 307,284,437           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>197,983,901</b>    |
| 21020201      | NHIS                                                    | 60,425,273            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 120,850,545           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 16,708,083            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>479,078,859</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>479,078,859</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>39,466,314</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 15,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 24,466,314            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>21,630,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 16,630,000            |
| 22020202      | TELEPHONE CHARGES                                       | 1,000,000             |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,000,000             |
| 22020205      | WATER RATES                                             | 1,500,000             |
| 22020206      | SEWERAGE CHARGES                                        | 1,500,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>26,266,500</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 16,500,000            |
| 22020303      | NEWSPAPERS                                              | 566,500               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,500,000             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 3,700,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>36,466,686</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 20,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,500,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 7,000,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 3,966,686             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 3,000,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>10,000,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 10,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>108,500,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 41,000,000            |
| 22020603      | OFFICE RENT                                             | 30,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 37,500,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>28,000,000</b>     |


**0161012001 NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)**

| CODE          | LINE ITEM                                         | AMOUNT                 |
|---------------|---------------------------------------------------|------------------------|
| 22020701      | FINANCIAL CONSULTING                              | 20,000,000             |
| 22020703      | LEGAL SERVICES                                    | 8,000,000              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>45,000,000</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 25,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                       | 20,000,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>18,000,000</b>      |
| 22020902      | INSURANCE PREMIUM                                 | 18,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>145,749,359</b>     |
| 22021001      | REFRESHMENT & MEALS                               | 14,578,859             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                    | 5,000,000              |
| 22021004      | MEDICAL EXPENSES                                  | 3,000,000              |
| 22021006      | POSTAGES & COURIER SERVICES                       | 1,000,000              |
| 22021007      | WELFARE PACKAGES                                  | 113,234,500            |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)        | 1,048,000              |
| 22021013      | PROMOTION (SERVICE WIDE)                          | 5,000,000              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION         | 2,888,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>12,786,292,966</b>  |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>12,786,292,966</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>12,786,292,966</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                          | 12,786,292,966         |
|               | <b>TOTAL PERSONNEL</b>                            | <b>1,687,516,339</b>   |
|               | <b>TOTAL OVERHEAD</b>                             | <b>479,078,859</b>     |
|               | <b>TOTAL RECURRENT</b>                            | <b>2,166,595,198</b>   |
|               | <b>TOTAL CAPITAL</b>                              | <b>12,786,292,966</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                           | <b>14,952,888,164</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-14,469,558,246</b> |

**0161012001 NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)**

| CODE         | PROJECT NAME                                                                                      | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP22101608 | HIV CARE AND SUPPORT RESPONSE PROJECT                                                             | ONGOING | 80,346,647  |
| ERGP22101634 | NATIONAL HIV PREVENTION RISK BEHAVIOR COMMUNICATION PROJECT IN 36 PLUS 1 STATES OF THE FEDERATION | ONGOING | 79,958,671  |
| ERGP22101753 | PROCUREMENT OF ICT WORKING TOOLS FOR NATIONAL AND ZONAL OFFICES                                   | ONGOING | 20,024,586  |
| ERGP22101760 | COMPLIANCE AND RISK MANAGEMENT PROJECT                                                            | ONGOING | 48,555,317  |
| ERGP22101961 | NACA PARTICIPATION IN INTERNATIONAL, REGIONAL AND NATIONAL CONFERENCES                            | ONGOING | 161,441,963 |
| ERGP22101969 | RENOVATION AND EQUIPPING OF NACA HQ BUILDING                                                      | ONGOING | 70,000,000  |
| ERGP22101970 | NACA HIV ERADICATION ZONAL COMMUNITY ENGAGEMENT                                                   | ONGOING | 90,039,217  |
| ERGP22101973 | COMMEMORATION OF WORLD AIDS DAY ON DECEMBER                                                       | ONGOING | 35,258,720  |
| ERGP22102139 | NACA IMPACT PLAN PROJECT                                                                          | ONGOING | 51,859,922  |
| ERGP22165028 | IPSAS PROJECT                                                                                     | ONGOING | 32,019,563  |

**0161012001 NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)**

| CODE         | PROJECT NAME                                                                                                                                     | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP22165612 | ABIDJAN-LAGOS CORRIDOR PROJECT                                                                                                                   | ONGOING | 139,170,869   |
| ERGP22165629 | PROCUREMENT ACTIVITY PROJECT                                                                                                                     | ONGOING | 29,858,159    |
| ERGP22180342 | OUTREACH FOR THE LAST MILE PUSH FOR HIV PREVENTION AND EPIDEMIC CONTROL                                                                          | ONGOING | 222,857,515   |
| ERGP25167428 | PRESIDENTIAL TREATMENT PROGRAMME FOR PLHIV IN NIGERIA                                                                                            | ONGOING | 7,000,000,000 |
| ERGP29165601 | PROCUREMENT OF RELEVANT SOFTWARE                                                                                                                 | ONGOING | 7,605,838     |
| ERGP30124629 | PMTCT ACCELERATION PROJECT IN 36+ 1 STATES                                                                                                       | ONGOING | 210,000,000   |
| ERGP30124651 | NIGERIA'S HIV SUSTAINABILITY PROJECT                                                                                                             | ONGOING | 213,694,131   |
| ERGP30124709 | FINANCIAL MONITORING VISIT                                                                                                                       | ONGOING | 80,797,450    |
| ERGP30124826 | NACA PUBLIC COMMUNICATION AND INFORMATION PROJECT                                                                                                | ONGOING | 70,085,799    |
| ERGP30124841 | NIFCOB-AIDS COORDINATION PROJECT                                                                                                                 | ONGOING | 143,701,522   |
| ERGP30124845 | PERFORMANCE MANAGEMENT PROJECT                                                                                                                   | ONGOING | 76,093,425    |
| ERGP30124864 | SUBSCRIPTION FOR NACA EMAIL AND WEBSITE                                                                                                          | ONGOING | 15,273,753    |
| ERGP30125346 | NACA HIV COORDINATION PROJECT                                                                                                                    | ONGOING | 97,629,700    |
| ERGP30137641 | MONITORING AND EVALUATION, HIV RESEARCH, DATA MANAGEMENT AND DEVELOPMENT OF NATIONAL DATA COMMAND                                                | ONGOING | 40,049,171    |
| ERGP30223287 | HEALTH SECTOR SUPPORT PROJECT                                                                                                                    | ONGOING | 79,989,709    |
| ERGP30223291 | NIGERIA AIDS AND INDICATOR IMPACT STUDY 2.0 PROJECT                                                                                              | ONGOING | 1,050,000,000 |
| ERGP30223293 | RESOURCE MOBILIZATION AND SUSTAINABILITY PROJECT                                                                                                 | ONGOING | 61,825,908    |
| ERGP30223294 | PUBLIC PRIVATE PARTNERSHIP PROJECT                                                                                                               | ONGOING | 57,320,376    |
| ERGP30223295 | POLICY AND ADVOCACY IMPLEMENTATION PROJECT                                                                                                       | ONGOING | 48,678,265    |
| ERGP30223296 | NATIONAL HIV/AIDS SURVEILLANCE PROJECT                                                                                                           | ONGOING | 60,701,361    |
| ERGP30223297 | NATIONAL RESPONSE RESEARCH AND PUBLICATION PROJECT                                                                                               | ONGOING | 69,810,798    |
| ERGP30223298 | NATIONAL STRATEGIC INFORMATION PROJECT                                                                                                           | ONGOING | 79,745,989    |
| ERGP30223988 | NACA KEY PERFORMANCE ENHANCEMENT PROJECT                                                                                                         | ONGOING | 37,800,000    |
| ERGP30225164 | HIV TRIPLE ELIMINATION AND SCREENING ACCELERATION PROJECT                                                                                        | ONGOING | 1,050,000,000 |
| ERGP30226032 | HIV GLOBAL DEVELOPMENT ACCELERATION PROJECT                                                                                                      | ONGOING | 35,000,000    |
| ERGP30246299 | SUPPLY OF GRAINS TO ISA, SABON BIRNI, GADA AND ILLELA LGAs IN SOKOTO EAST SENATORIAL DISTRICT, SOKOTO STATE.                                     | ONGOING | 175,000,000   |
| ERGP30246302 | SUPPLY OF GRAINS TO GWADABAWA, GORONYO, WURNO AND RABAH LGAs IN SOKOTO EAST SENATORIAL DISTRICT, SOKOTO STATE.                                   | ONGOING | 175,000,000   |
| ERGP30246311 | SENSITIZATION OF PREGNANT WOMEN PREVENT MOTHER-TO-CHILD TRANSMISSION OF HIV IN SELECTED HEALTH CENTRES IN LAGOS STATE                            | ONGOING | 245,000,000   |
| ERGP30246315 | ZERO STIGMA CAMPAIGN AND SENSITIZATION OF PEOPLE AGAINST DISCRIMINATION AGAINST PEOPLE LIVING WITH HIV/AIDS IN SELECTED LOCATIONS IN LAGOS STATE | ONGOING | 245,000,000   |
| ERGP3197293  | FINANCIAL MANAGEMENT AND COORDINATION PROJECT                                                                                                    | ONGOING | 83,423,925    |
| ERGP3197294  | ADMINISTRATIVE AND MANAGEMENT PROJECT                                                                                                            | ONGOING | 145,588,648   |
| ERGP3197295  | LEGAL LITERACY AND CAPACITY BUILDING ON STIGMA DISCRIMINATION AND OTHER RELATED MATTERS                                                          | ONGOING | 13,015,981    |
| ERGP3197296  | DEVELOPMENT OF LEGAL FRAMEWORK MGT AND COORDINATION PROJECT                                                                                      | ONGOING | 12,014,751    |
| ERGP3197297  | NACA CORPORATE GOVERNANCE AND ADVOCACY PROJECT                                                                                                   | ONGOING | 45,055,317    |


**0161013001 NATIONAL PENSION COMMISSION**

| CODE     | LINE ITEM                                  | AMOUNT       |
|----------|--------------------------------------------|--------------|
| 2        | EXPENDITURE                                | 183,035,223  |
| 22       | OTHER RECURRENT COSTS                      | 183,035,223  |
| 2202     | OVERHEAD COST                              | 183,035,223  |
| 220201   | TRAVEL& TRANSPORT - GENERAL                | 36,607,044   |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING         | 36,607,044   |
| 220205   | TRAINING - GENERAL                         | 64,062,329   |
| 22020501 | LOCAL TRAINING                             | 64,062,329   |
| 220210   | MISCELLANEOUS                              | 82,365,850   |
| 22021003 | PUBLICITY & ADVERTISEMENTS                 | 82,365,850   |
|          | TOTAL PERSONNEL                            | 0            |
|          | TOTAL OVERHEAD                             | 183,035,223  |
|          | TOTAL RECURRENT                            | 183,035,223  |
|          | TOTAL CAPITAL                              | 0            |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0            |
|          | TOTAL AID AND GRANTS                       | 0            |
|          | TOTAL ALLOCATION                           | 183,035,223  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -183,035,223 |

**0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>5,995,815,647</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,105,949,719</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>782,981,884</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>782,981,884</b>   |
| 21010101      | SALARY                                             | 782,981,884          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>322,967,835</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>194,570,556</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 194,570,556          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>128,397,279</b>   |
| 21020201      | NHIS                                               | 39,149,094           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 78,298,188           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 10,949,997           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,106,323,319</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,106,323,319</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>305,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 50,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 50,000,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 55,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 150,000,000          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>95,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 30,000,000           |
| 22020202      | TELEPHONE CHARGES                                  | 30,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                            | 20,000,000           |
| 22020205      | WATER RATES                                        | 5,000,000            |
| 22020206      | SEWERAGE CHARGES                                   | 10,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>121,000,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 60,000,000           |
| 22020303      | NEWSPAPERS                                         | 4,000,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 2,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 20,000,000           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 15,000,000           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 20,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>68,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 20,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 10,000,000           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 15,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 8,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 10,000,000           |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 5,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>50,000,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 50,000,000           |

**0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>33,000,000</b>    |
| 22020601      | SECURITY CHARGES                                          | 10,000,000           |
| 22020603      | OFFICE RENT                                               | 3,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 20,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>10,000,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                      | 5,000,000            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 5,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>98,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 40,000,000           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 5,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 53,000,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>37,323,319</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 2,323,319            |
| 22020902      | INSURANCE PREMIUM                                         | 35,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>289,000,000</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 10,000,000           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 15,000,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 10,000,000           |
| 22021004      | MEDICAL EXPENSES                                          | 5,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 6,000,000            |
| 22021007      | WELFARE PACKAGES                                          | 190,000,000          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 5,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 25,000,000           |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 20,000,000           |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 3,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,783,542,609</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>105,000,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>105,000,000</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 105,000,000          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>175,000,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>175,000,000</b>   |
| 23030103      | REHABILITATION / REPAIRS - HOUSING                        | 105,000,000          |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 70,000,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>3,503,542,609</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>3,503,542,609</b> |
| 23050103      | MONITORING AND EVALUATION                                 | 3,503,542,609        |





|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 1,105,949,719  |
| TOTAL OVERHEAD                             | 1,106,323,319  |
| TOTAL RECURRENT                            | 2,212,273,038  |
| TOTAL CAPITAL                              | 3,783,542,609  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 5,995,815,647  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -5,995,815,647 |

**0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA**

| CODE         | PROJECT NAME                                                          | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------|---------|---------------|
| ERGP1177783  | RENOVATION OF NAHCON HQTRS BUILDING                                   | ONGOING | 105,000,000   |
| ERGP16129111 | RENOVATION OF HAJJ CAMP & REPLACEMENT OF OLD EQUIPMENT                | ONGOING | 105,000,000   |
| ERGP16129113 | REPLACEMENT OF OLD OFFICIAL VEHICLES                                  | ONGOING | 70,000,000    |
| ERGP16129123 | MONITORING AND EVALUATION OF PROJECTS IN HAJJ CAMPS AND ZONAL OFFICES | ONGOING | 3,542,609     |
| ERGP16246426 | HAJJ SUPPORT PROGRAMME                                                | ONGOING | 3,500,000,000 |

**0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>5,571,400,737</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>511,285,263</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>360,723,583</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>360,723,583</b>   |
| 21010101      | SALARY                                             | 360,723,583          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>150,561,680</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>91,390,913</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 91,390,913           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>59,170,767</b>    |
| 21020201      | NHIS                                               | 18,036,179           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 36,072,358           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 5,062,230            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,262,751,393</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,262,751,393</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>265,000,300</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 150,000,300          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 115,000,000          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>47,244,700</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 30,244,700           |
| 22020203      | INTERNET ACCESS CHARGES                            | 7,000,000            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 2,000,000            |
| 22020205      | WATER RATES                                        | 2,000,000            |
| 22020206      | SEWERAGE CHARGES                                   | 1,000,000            |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                 | 5,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>62,700,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 30,000,000           |
| 22020303      | NEWSPAPERS                                         | 700,000              |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 16,000,000           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 15,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>92,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 15,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 7,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 40,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 10,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 20,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>70,000,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 70,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>76,055,000</b>    |
| 22020601      | SECURITY CHARGES                                   | 15,000,000           |
| 22020603      | OFFICE RENT                                        | 25,055,000           |

**0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 36,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>37,000,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                      | 20,000,000           |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 2,000,000            |
| 22020703      | LEGAL SERVICES                                            | 5,000,000            |
| 22020707      | AUDITING OF FEDERATION ACCOUNT                            | 10,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>55,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 30,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 25,000,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>3,000,000</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,000,000            |
| 22020902      | INSURANCE PREMIUM                                         | 2,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>554,751,393</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 15,000,000           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 15,000,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 14,751,393           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 7,000,000            |
| 22021007      | WELFARE PACKAGES                                          | 200,000,000          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 15,000,000           |
| 22021013      | PROMOTION (SERVICE WIDE)                                  | 3,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 14,000,000           |
| 22021019      | MUSLIM/CHRISTIAN PILGRIMAGES                              | 271,000,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,797,364,081</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>178,206,210</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>178,206,210</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 70,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 13,860,210           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 27,846,000           |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 7,700,000            |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 13,300,000           |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 45,500,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>3,619,157,871</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>3,619,157,871</b> |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 3,619,157,871        |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 511,285,263    |
| TOTAL OVERHEAD                             | 1,262,751,393  |
| TOTAL RECURRENT                            | 1,774,036,656  |
| TOTAL CAPITAL                              | 3,797,364,081  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 5,571,400,737  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -5,571,400,737 |

**0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION**

| CODE         | PROJECT NAME                                                                        | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------|---------|---------------|
| ERGP16228116 | PURCHASE OF MOTOR VEHICLE FOR EXECUTIVE SECRETARY                                   | ONGOING | 70,000,000    |
| ERGP16228246 | PURCHASE AND INSTALLATION OF SOLAR ELECTRICITY IN HEAD QUATER                       | ONGOING | 45,500,000    |
| ERGP16246443 | CHRISTIAN PILGRIMAGE                                                                | ONGOING | 3,500,000,000 |
| ERGP27101694 | PILGRIMS HERITAGE CAMP (ON- GOING CONSTRUCTION PROJECT OF 12 STOREY OFFICE BUILDING | ONGOING | 119,157,871   |
| ERGP27137652 | PURCHASE OF FURNITURE AND FITTINGS AT HQ AND ZONAL OFFICES                          | ONGOING | 13,860,210    |
| ERGP27221044 | PURCHASE OF AIRCONDITIONAL AND PHOTOCOPYING MACHINE (OFFICE EQUIPMENTS)             | ONGOING | 13,300,000    |
| ERGP29227981 | PURCHASE OF OFFICE LAPTOPS FOR HEAD QUARTER/ZONAL OFFICES                           | ONGOING | 13,860,000    |
| ERGP29228056 | PURCHASE OF OFFICE DESTOPS COMPUTERS FOR HEAD QUARTER/ZONAL OFFICES                 | ONGOING | 13,986,000    |
| ERGP29228190 | PURCHASE OF OFFICE PRINTERS IN HEAD QUATER AND ZONAL OFFICES                        | ONGOING | 7,700,000     |



| <b>0161018001</b> | <b>SERVICOM</b>                                    |                      |
|-------------------|----------------------------------------------------|----------------------|
| CODE              | LINE ITEM                                          | AMOUNT               |
| <b>2</b>          | <b>EXPENDITURE</b>                                 | <b>1,110,606,651</b> |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                       | <b>457,111,518</b>   |
| <b>2202</b>       | <b>OVERHEAD COST</b>                               | <b>457,111,518</b>   |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>20,000,000</b>    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 20,000,000           |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                         | <b>6,650,000</b>     |
| 22020202          | TELEPHONE CHARGES                                  | 250,000              |
| 22020203          | INTERNET ACCESS CHARGES                            | 5,800,000            |
| 22020205          | WATER RATES                                        | 600,000              |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>85,001,318</b>    |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 13,000,000           |
| 22020303          | NEWSPAPERS                                         | 1,200,000            |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                 | 70,801,318           |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>21,400,000</b>    |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 12,000,000           |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                    | 2,000,000            |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 4,000,000            |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                   | 3,400,000            |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                          | <b>31,000,000</b>    |
| 22020501          | LOCAL TRAINING                                     | 31,000,000           |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                    | <b>12,760,000</b>    |
| 22020601          | SECURITY CHARGES                                   | 7,000,000            |
| 22020606          | CLEANING AND FUMIGATION SERVICES                   | 5,760,000            |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>21,400,000</b>    |
| 22020801          | MOTOR VEHICLE FUEL COST                            | 18,000,000           |
| 22020803          | PLANT / GENERATOR FUEL COST                        | 3,400,000            |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                               | <b>258,900,200</b>   |
| 22021001          | REFRESHMENT & MEALS                                | 17,400,000           |
| 22021006          | POSTAGES & COURIER SERVICES                        | 2,500,000            |
| 22021007          | WELFARE PACKAGES                                   | 239,000,200          |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                         | <b>653,495,133</b>   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                      | <b>653,495,133</b>   |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>          | <b>653,495,133</b>   |
| 23050101          | RESEARCH AND DEVELOPMENT                           | 598,895,133          |
| 23050103          | MONITORING AND EVALUATION                          | 54,600,000           |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 0              |
| TOTAL OVERHEAD                             | 457,111,518    |
| TOTAL RECURRENT                            | 457,111,518    |
| TOTAL CAPITAL                              | 653,495,133    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 1,110,606,651  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -1,110,606,651 |

**0161018001 SERVICOM**

| CODE         | PROJECT NAME                                                                                                                                                                         | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP1246486  | UPGRADE OF SERVICE FACILITIES AT COMMUNITY PRIMARY SCHOOL, UMUAKU ULI, ANAMBRA STATE                                                                                                 | ONGOING | 29,085,000 |
| ERGP16226047 | STANDARDIZATION AND DEVELOPMENT OF COMPLIANCE TEMPLATES FOR EVALUATION OF MDAs USING FEC APPROVED SERVICOM INDEX                                                                     | ONGOING | 54,600,000 |
| ERGP16226057 | DEVELOP PERCEPTION SURVEY TOOL AND CHECKLIST FOR MEASURING CUSTOMER EXPERIENCE AND ASSESSING MDAs COMPLAINTS SYSTEMS.                                                                | ONGOING | 31,500,000 |
| ERGP16226064 | FACILITATES NETWORKING AND STAKEHOLDERS CONSULTATIVE FORUM BY SHARING OF BEST PRACTICES ON SERVICE DELIVERY AMONG MDAs                                                               | ONGOING | 32,900,000 |
| ERGP16226073 | CARRY OUT RESEARCH AND SURVEY TO BUILD THE CAPACITY AND CAPABILITY OF PUBLIC SERVANTS TO DELIVER QUALITY SERVICES                                                                    | ONGOING | 24,500,000 |
| ERGP16226082 | PROJECT TO SYNERGISE AND CO-ORDINATE TECHNOLOGY- BASED CITIZENS FEEDBACK ON PROJECTS AND PROGRAMMES OF THE GOVERNMENT                                                                | ONGOING | 22,270,133 |
| ERGP16226086 | STRATEGIC IMPLEMENTATION OF INTERNATIONAL AND REGIONAL END OF NATIONAL ACTION PLAN TO REVIEW ACTIVITIES AND IMPLEMENTATION OF OPEN GOVERNMENT ACTIVITIES IN NIGERIA(OGP)             | ONGOING | 56,000,000 |
| ERGP16226106 | STRATEGIC ENGAGEMENT AND DIGITAL ADVOCACY PROGRAMMES WITH CITIZENS AND STAKEHOLDERS TO IMPROVE SERVICE DELIVERY IN PURSUANT TO PRESIDENTIAL COMMITMENT TO EFFECTIVE SERVICE DELIVERY | ONGOING | 63,000,000 |
| ERGP16226123 | INSTITUTIONALIZATION OF PERFORMANCE MANAGEMENT SYSTEM AND AUTOMATION OF ENTERPRISE CONTENT MANAGEMENT SYSTEM(ECM) FOR EFFECTIVE SERVICE DELIVERY                                     | ONGOING | 84,000,000 |
| ERGP16226135 | PROJECT ON INSTITUTIONALIZATION AND PUBLICATION OF STAND ALONE FINANCIAL REPORT FOR ENHANCED TRANSPARENCY AND ACCOUNTABILITY                                                         | ONGOING | 21,000,000 |
| ERGP16226171 | STRATEGIC DESIGN ON STRENGTHENING THE SERVICOM ON INNOVATION TECHNOLOGY DERIVEN GRIEVANCE REDRESS MECHANISM ( GRM) PROJECT ACROSS MDAs FOR IMPROVED CUSTOMER SATISFACTION            | ONGOING | 31,500,000 |
| ERGP16226191 | PROJECT DESIGN FOR SERVICE DELIVERY PROCESS AND SYSTEM FLOW FOR ENHANCED CUSTOMER SERVICE EXPERIENCE IN MDAs                                                                         | ONGOING | 31,500,000 |
| ERGP16226210 | STRATEGIC STAKEHOLDERS ENGAGEMENT WITH MDAs SERVICE DELIVERY OUTCOMES AND CURRENT TRENDS IN LINE WITH ACCEPTABLE BEST GLOBAL PRACTICES                                               | ONGOING | 28,000,000 |
| ERGP16226228 | STRATEGIC PROJECT TO MEASURE CITIZENS ENGAGEMENT WITH GOVERNMENT AND REPORT ON STATUS OF CITIZEN-2-GOVERNMENT SERVICE DELIVERY CONNECTEDNESS IN MDAs                                 | ONGOING | 27,300,000 |
| ERGP16246484 | CAPACITY BUILDING PROGRAM FOR YOUTH IN OYO STATE                                                                                                                                     | ONGOING | 58,170,000 |
| ERGP16246485 | SUPPLY OF LAPTOPS TO YOUTH IN EGBEDA/ONA-ARA FEDERAL CONSTITUENCY, OYO STATE                                                                                                         | ONGOING | 58,170,000 |



| 0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS |                                                    |             |
|-------------------------------------------------------------|----------------------------------------------------|-------------|
| CODE                                                        | LINE ITEM                                          | AMOUNT      |
| 2                                                           | EXPENDITURE                                        | 418,717,983 |
| 22                                                          | OTHER RECURRENT COSTS                              | 279,341,577 |
| 2202                                                        | OVERHEAD COST                                      | 279,341,577 |
| 220201                                                      | TRAVEL & TRANSPORT - GENERAL                       | 48,996,912  |
| 22020101                                                    | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 23,655,925  |
| 22020102                                                    | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 25,340,987  |
| 220202                                                      | UTILITIES - GENERAL                                | 20,952,411  |
| 22020201                                                    | ELECTRICITY CHARGES                                | 5,638,951   |
| 22020202                                                    | TELEPHONE CHARGES                                  | 2,000,000   |
| 22020203                                                    | INTERNET ACCESS CHARGES                            | 10,206,350  |
| 22020205                                                    | WATER RATES                                        | 1,704,360   |
| 22020206                                                    | SEWERAGE CHARGES                                   | 1,402,750   |
| 220203                                                      | MATERIALS & SUPPLIES - GENERAL                     | 17,366,993  |
| 22020301                                                    | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 8,824,798   |
| 22020302                                                    | BOOKS                                              | 3,541,320   |
| 22020303                                                    | NEWSPAPERS                                         | 786,000     |
| 22020305                                                    | PRINTING OF NON SECURITY DOCUMENTS                 | 4,214,875   |
| 220204                                                      | MAINTENANCE SERVICES - GENERAL                     | 28,611,969  |
| 22020401                                                    | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,147,149  |
| 22020402                                                    | MAINTENANCE OF OFFICE FURNITURE                    | 2,607,098   |
| 22020403                                                    | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,604,098   |
| 22020404                                                    | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 6,849,526   |
| 22020405                                                    | MAINTENANCE OF PLANTS/GENERATORS                   | 4,202,049   |
| 22020406                                                    | OTHER MAINTENANCE SERVICES                         | 2,202,049   |
| 220205                                                      | TRAINING - GENERAL                                 | 7,208,197   |
| 22020501                                                    | LOCAL TRAINING                                     | 7,208,197   |
| 220206                                                      | OTHER SERVICES - GENERAL                           | 26,553,016  |
| 22020601                                                    | SECURITY CHARGES                                   | 2,604,098   |
| 22020603                                                    | OFFICE RENT                                        | 21,161,472  |
| 22020606                                                    | CLEANING AND FUMIGATION SERVICES                   | 2,787,446   |
| 220208                                                      | FUEL & LUBRICANTS - GENERAL                        | 41,573,709  |
| 22020801                                                    | MOTOR VEHICLE FUEL COST                            | 25,784,202  |
| 22020803                                                    | PLANT / GENERATOR FUEL COST                        | 15,789,507  |
| 220209                                                      | FINANCIAL CHARGES - GENERAL                        | 21,678,912  |
| 22020902                                                    | INSURANCE PREMIUM                                  | 21,678,912  |
| 220210                                                      | MISCELLANEOUS                                      | 66,399,458  |
| 22021001                                                    | REFRESHMENT & MEALS                                | 15,216,393  |
| 22021002                                                    | HONORARIUM & SITTING ALLOWANCE                     | 34,546,370  |
| 22021003                                                    | PUBLICITY & ADVERTISEMENTS                         | 13,022,000  |
| 22021006                                                    | POSTAGES & COURIER SERVICES                        | 3,614,695   |
| 23                                                          | CAPITAL EXPENDITURE                                | 139,376,406 |

**0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS**

| CODE     | LINE ITEM                                  | AMOUNT       |
|----------|--------------------------------------------|--------------|
| 2301     | FIXED ASSETS PURCHASED                     | 12,527,900   |
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL         | 12,527,900   |
| 23010113 | PURCHASE OF COMPUTERS                      | 12,527,900   |
| 2305     | OTHER CAPITAL PROJECTS                     | 126,848,506  |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS         | 126,848,506  |
| 23050101 | RESEARCH AND DEVELOPMENT                   | 126,848,506  |
|          | TOTAL PERSONNEL                            | 0            |
|          | TOTAL OVERHEAD                             | 279,341,577  |
|          | TOTAL RECURRENT                            | 279,341,577  |
|          | TOTAL CAPITAL                              | 139,376,406  |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0            |
|          | TOTAL AID AND GRANTS                       | 0            |
|          | TOTAL ALLOCATION                           | 418,717,983  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -418,717,983 |

**0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS**

| CODE         | PROJECT NAME                                                                                                                                         | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP29174841 | PURCHASE OF OFFICE EQUIPMENT (HARDWARE, SOFTWARE ACQUISITION, S.O.L.A. SOFTWARE REINTEGRATION AND COMPUTER TABLETS FOR S.O.L.A. SOFTWARE)            | ONGOING | 12,527,900 |
| ERGP30112086 | ESTABLISHMENT OF NATIONAL LANDS REFORM COMMISSION                                                                                                    | ONGOING | 96,421,500 |
| ERGP30174878 | CAPITAL BUDGET IMPLEMENTATION, MONITORING AND EVALUATION                                                                                             | ONGOING | 5,600,000  |
| ERGP30174888 | PRODUCTION OF ANNUAL REPORT                                                                                                                          | ONGOING | 10,880,100 |
| ERGP30210873 | IMPACT ANALYSIS ON NATIONAL LAND REGISTRATION ON PILOT LAND REGISTRATION: ANALYSIS OF LAND REGISTRATION IN SELECT STATES WHERE SLTR IS TAKING PLACE. | ONGOING | 13,946,906 |



**0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>8,822,380,167</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,345,868,595</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>946,444,538</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>946,444,538</b>   |
| 21010101      | SALARY                                                  | 946,444,538          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>399,424,057</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>245,793,003</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 245,793,003          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>153,631,054</b>   |
| 21020201      | NHIS                                                    | 46,768,541           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 93,537,081           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 13,325,432           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>1,183,049,520</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>1,183,049,520</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>205,075,584</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 104,408,018          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 95,667,566           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 5,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>59,089,867</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 35,634,704           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 18,455,163           |
| 22020206      | SEWERAGE CHARGES                                        | 5,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>198,374,165</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 162,479,110          |
| 22020303      | NEWSPAPERS                                              | 4,301,297            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,080,472            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 21,411,754           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 9,101,532            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>179,502,649</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 26,432,807           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 23,637,648           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 24,693,866           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 42,850,410           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 24,374,811           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 37,513,107           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>53,025,453</b>    |
| 22020501      | LOCAL TRAINING                                          | 53,025,453           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>52,074,528</b>    |
| 22020601      | SECURITY CHARGES                                        | 31,861,585           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 20,212,943           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>26,335,575</b>    |

**0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                                      | 26,335,575            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>121,915,174</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 40,989,338            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 80,925,836            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>25,442,168</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 25,442,168            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>262,214,357</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 11,564,622            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 11,564,622            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 10,000,000            |
| 22021007      | WELFARE PACKAGES                                          | 166,485,180           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 16,409,462            |
| 22021016      | SERVICOM                                                  | 10,000,000            |
| 22021017      | ANTI-CORRUPTION                                           | 10,000,000            |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 14,625,849            |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 11,564,622            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>6,293,462,052</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>408,078,153</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>408,078,153</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 200,178,153           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 42,000,000            |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 155,400,000           |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 10,500,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,417,050,691</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,417,050,691</b>  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 1,417,050,691         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>35,505,876</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>35,505,876</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 35,505,876            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>4,432,827,332</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>4,432,827,332</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 4,235,450,889         |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 197,376,443           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,345,868,595</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,183,049,520</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,528,918,115</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>6,293,462,052</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>8,822,380,167</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-8,822,380,167</b> |

**0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS**

| CODE         | PROJECT NAME                                                                                                                   | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10235912 | PROCUREMENT AND INSTALLATION OF SOLAR POWERED INVERTERS IN THE COMMISSION'S HEADQUARTERS ZONAL LIAISON OFFICES                 | ONGOING | 155,400,000 |
| ERGP14107810 | DEFINITION AND MANAGEMENT OF NIGERIA-NIGER INTERNATIONAL BOUNDARY                                                              | ONGOING | 58,248,939  |
| ERGP14107963 | DEFINITION AND MANAGEMENT OF NIGERIA-CHAD INTERNATIONAL BOUNDARY                                                               | ONGOING | 6,358,580   |
| ERGP14108005 | DEFINITION AND MANAGEMENT OF NIGERIA-CAMEROON INTERNATIONAL BOUNDARY                                                           | ONGOING | 128,248,939 |
| ERGP14123021 | RESOLUTION AND DEFINATION OF INTER LOCAL GOVERNMENT BOUNDARIES IN STATES                                                       | ONGOING | 10,785,447  |
| ERGP14130082 | DEFINITION AND MANAGEMENT OF NIGERIA-GHANA INTERNATIONAL MARITIME BOUNDARY                                                     | ONGOING | 15,162,235  |
| ERGP14130086 | DEFINITION AND MANAGEMENT OF NIGERIA-EQUATORIAL GUINEA INTERNATIONAL MARITIME BOUNDARY                                         | ONGOING | 12,647,972  |
| ERGP14175379 | RESOLUTION AND DEFINITION OF SOUTH EAST INTERSTATE BOUNDARIES (ANAMBRA/IMO, ANAMBRA/ENUGU, EBONYI/ENUGU AND ABIA/EBONYI)       | ONGOING | 24,259,081  |
| ERGP14175381 | RESOLUTION AND DEFINITION OF NORTH EAST INTERSTATE BOUNDARIES (ADAMAWA/GOMBE, BAUCHI/YOBE AND BAUCHI/GOMBE)                    | ONGOING | 15,429,769  |
| ERGP14175383 | RESOLUTION AND DEFINITION OF NORTH CENTRAL INTERSTATE BOUNDARIES (BENUE/NASARAWA, FCT/NIGER, KWARA/NIGER AND FCT/NASARAWA)     | ONGOING | 23,404,374  |
| ERGP14175389 | RESOLUTION AND DEFINITION OF SOUTH SOUTH INTERSTATE BOUNDARIES (CROSS RIVER/EBONYI, AKWA IBOM CROOSS RIVER AND BAYELSA/RIVERS) | ONGOING | 31,328,850  |
| ERGP14175393 | RESOLUTION AND DEFINITION OF SOUTH WEST INTERSTATE BOUNDARIES (LAGOS/OGUN, OGUN/OYO, ONDO/OSUN AND OSUN/KWARA)                 | ONGOING | 26,124,543  |
| ERGP14233289 | DEVELOPMENT AND MANAGEMENT OF BOUNDARY COMMITTEES OF STATES AND FCT IN COLLABORATION WITH STATES AND LOCAL GOVERNMENT          | ONGOING | 35,000,000  |
| ERGP14233299 | ADVANCEMENT OF REGIONAL BORDER PEACE AND ECONOMIC COOPERATION INITIATIVE ALONG NIGERIA'S INTERNATIONAL BOUNDARY                | ONGOING | 28,000,000  |
| ERGP14233300 | EXPANSION OF DISPUTE RESOLUTION, CONFLICT MANAGEMENT AND CONFIDENCE BUILDING ACTIVITIES ON AFFECTED BORDER COMMUNITIES         | ONGOING | 28,000,000  |
| ERGP14233301 | IMPROVEMENT AND MANAGEMENT OF TRANSBORDER COOPERATION INITIATIVE ALONG THE NIGERIA'S INTERNATIONAL BOUNDARY                    | ONGOING | 51,107,394  |
| ERGP14233302 | DEFINITION AND RESOLUTION OF NORTH WEST INTERSTATE BOUNDARIES (KEBBI/SOKOTO, JIGAWA/KATSINA, AND KANO/KADUNA)                  | ONGOING | 29,257,383  |
| ERGP27194857 | REHABILITATION OF DILAPEDATED OFFICE BUILDING OF THE COMMISSION.                                                               | ONGOING | 35,505,876  |
| ERGP27228227 | CONTINUATION OF CONSTRUCTION AND FURNISHING OF ONE BLOCK OF SIX OFFICES                                                        | ONGOING | 210,000,000 |
| ERGP29175221 | DIGITIZATION OF ADMIN RECORDS                                                                                                  | ONGOING | 12,449,597  |
| ERGP29175416 | DIGITAL TRANSFORMATION AND DEVELOPMENT OF IT INFRASTRUCTURE                                                                    | ONGOING | 48,363,845  |
| ERGP29228090 | UPGRADING OF ACCOUNTING E-ARCHIVE IN FINANCE AND ACCOUNTS                                                                      | ONGOING | 29,109,311  |
| ERGP29233021 | LEVERAGING SPACE TECHNOLOGY FOR MARITIME BOUNDARY MANAGEMENT PROJECT                                                           | ONGOING | 14,000,000  |
| ERGP29233105 | DEVELOPMENT OF INTEGRATED TECHNOLOGY SOLUTIONS FOR ACCOUNTS DEPARTMENT                                                         | ONGOING | 16,877,810  |
| ERGP29233120 | DEVELOPMENT OF INTEGRATED IPSAS COMPLIANCE STANDALONE FINANCIAL REPORTING SYSTEM                                               | ONGOING | 37,519,711  |
| ERGP29233123 | UPGRADING OF AUTOMATED BOUNDARY ASSET MANAGEMENT SYSTEM IN ACCOUNTS DEPARTMENT                                                 | ONGOING | 11,056,169  |
| ERGP30175232 | PRODUCTION OF NBC LEGAL RECORDS(PROCEEDINGS AND COMMUNIQUE)                                                                    | ONGOING | 12,162,850  |
| ERGP30175246 | BASLINE SURVEY OF NIGERIA'S COASTLINE FRO SUBMISSION TO THE UNITED NATIONS                                                     | ONGOING | 14,000,000  |
| ERGP30195145 | PRODUCTION OF BOUNDARY'S DELINEATION DOCUMENTS                                                                                 | ONGOING | 41,084,470  |
| ERGP30207942 | DIGITIZATION OF LIBRARY RECORDS                                                                                                | ONGOING | 10,500,000  |
| ERGP30228121 | GAZETTING OF INTERNAL AND INTERNATIONAL BOUNDARIES COMPLETELY DEFINED AND DEMARCATED                                           | ONGOING | 14,000,000  |
| ERGP30228161 | CODIFICATION OF DETERMINED AND ON-GOING BOUNDARY CASES/MATTERS                                                                 | ONGOING | 7,000,000   |
| ERGP30228268 | MONUMENTATION OF RESOLVED INTER STATE BOUNDARIES WITH MAIN AND INTERMEDIATE PILLAR (NORTH EAST ZONE)                           | ONGOING | 133,000,000 |
| ERGP30228283 | MONUMENTATION OF RESOLVED INTER STATE BOUNDARIES WITH MAIN AND INTERMEDIATE PILLAR ( NORTH CENTRAL ZONE)                       | ONGOING | 126,000,000 |
| ERGP30228297 | MONUMENTATION OF RESOLVED INTER STATE BOUNDARIES WITH MAIN AND INTERMEDIATE PILLAR (SOUTH WEST)                                | ONGOING | 126,000,000 |
| ERGP30228308 | MONUMENTATION OF RESOLVED INTER STATE BOUNDARIES WITH MAIN AND INTERMEDIATE PILLAR (SOUTH EAST)                                | ONGOING | 126,000,000 |
| ERGP30228391 | PURCHASE OF OPERATIONAL VEHICLE FOR HEADQUATERS (COASTER AND HILUX)                                                            | ONGOING | 200,178,153 |
| ERGP30228698 | PURCHASE OF OFFICE EQUIPMENT FOR THE PROCUREMENT UNIT OF THE COMMISSION                                                        | ONGOING | 21,000,000  |
| ERGP30228789 | PURCHASE OF OFFICE EQUIPMENT FOR THE SIX ZONAL LIAISON OFFICES                                                                 | ONGOING | 42,000,000  |
| ERGP30228803 | DEVELOPMENT OF MARITIME GEOSPATIAL DATA INFRASTRUCTURE (MDGI) OF NIGERIA MARITIME LIMITS, COASTLINE AND COASTAL COMMUNITIES    | ONGOING | 14,000,000  |
| ERGP30228837 | RESOLUTION OF STRADING HYDROCARBON RESOURCE ALONG THE NIGERIA-CAMEROON MARITIME BOUNDARY                                       | ONGOING | 77,000,000  |
| ERGP30228895 | CREATION OF COMPREHENSIVE GEOSPATIAL BOUNDARY MAPPING AND DATA BASE                                                            | ONGOING | 210,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30228938 | MONUMENTATION OF RESOLVED INTER STATE BOUNDARIES WITH MAIN AND INTERMEDIATE PILLAR ( SOUTH SOUTH ZONE)                                                                      | ONGOING | 125,999,650 |
| ERGP30232733 | MONUMENTATION OF RESOLVED INTER STATE BOUNDARIES WITH MAIN AND INTERMEDIATE PILLAR (NORTH WEST ZONE)                                                                        | ONGOING | 127,400,000 |
| ERGP30233027 | PRODUCTION OF COMPENDIUM OF CASES ON BOUNDARY AND BORDER RESOLUTIONS                                                                                                        | ONGOING | 10,500,000  |
| ERGP30233097 | DEVELOPMENT OF COLLABORATION FRAMEWORK FOR KOGI STATES BORDER AND HER 10 NEIGHBOURING STATES                                                                                | ONGOING | 14,641,719  |
| ERGP30233098 | ETHNOGRAPHIC STUDIES OF NORTH WEST ZONE (JIGAWA/KANO AND KANO/KADUNA)                                                                                                       | ONGOING | 14,748,801  |
| ERGP30233099 | ETHNOGRAPHIC STUDIES OF NORTH CENTRAL ZONE( KWARA/NIGER AND FCT/NASSARAWA)                                                                                                  | ONGOING | 14,000,000  |
| ERGP30233100 | COMPREHENSIVE SITE SURVEY AND DESIGN SOLUTIONS FOR CAPITAL PROJECTS                                                                                                         | ONGOING | 13,287,797  |
| ERGP30233101 | ETHNOGRAPHIC STUDIES OF SOUTH SOUTH ZONE (CROSS RIVER/EBONYI AND AKWA-IBOM/CRO)                                                                                             | ONGOING | 14,000,000  |
| ERGP30233102 | ETHNOGRAPHIC STUDY OF NIGERIA'S INTERNATIONAL LAND BOUNDARY                                                                                                                 | ONGOING | 23,100,000  |
| ERGP30233106 | DEVELOPMENT OF INTER-AGENCY MARITIME BOUNDARY COLLABORATION FRAMEWORK                                                                                                       | ONGOING | 7,000,000   |
| ERGP30233107 | DEVELOPMENT OF REGIONAL TRANSBORDER COOPERATION INITIATIVE FOR INTERNAL BOUNDARIES                                                                                          | ONGOING | 58,158,316  |
| ERGP30233111 | NIGERIA EXTENDED CONTINENTAL SHELF PROJECT                                                                                                                                  | ONGOING | 21,000,000  |
| ERGP30233112 | ETHNOGRAPHIC STUDIES OF SOUTH EAST ZONE (ANAMBRA/ENUGU AND ABIA/EBONYI)                                                                                                     | ONGOING | 20,234,929  |
| ERGP30233117 | ETHNOGRAPHIC STUDIES OF SOUTH WEST ZONE KWARA/OYO, EKITI/OSUN AND ONDO/OSUN)                                                                                                | ONGOING | 19,600,000  |
| ERGP30233284 | CREATION OF PROGRAMMES FOR ARCHIVAL SEARCH                                                                                                                                  | ONGOING | 17,445,665  |
| ERGP30233286 | ADVANCEMENT OF BORDER STUDIES OF NORTH EAST ZONE (BAUCHI/YOBE AND BAUCHI/KANO)                                                                                              | ONGOING | 22,254,628  |
| ERGP30233288 | DEVELOPMENT AND MANAGEMENT OF INTERNATIONAL BOUNDARY NEGOTIATION TECHNIQUE IN COLLABORATION WITH INSTITUTIONS                                                               | ONGOING | 11,909,828  |
| ERGP30233290 | DEVELOPMENT OF STRATEGIC INITIATIVES FOR EFFECTIVE BOUNDARY GOVERNANCE                                                                                                      | ONGOING | 14,000,000  |
| ERGP30233291 | ADVANCEMENT OF CONFLICT PREVENTION AND CONFIDENCE BUILDING INITIATIVE ALONG THE NIGERIAN - CAMEROUN INTERNATIONAL BOUNDARY                                                  | ONGOING | 73,500,000  |
| ERGP30233297 | EXPANSION OF REGIONAL BOUNDARY STABILITY AND ECONOMIC INITIATIVE FOR AFFECTED ICJ JUDGEMENT RULINGS ON COMMUNITIES ALONG NIGERIA - CAMEROUN                                 | ONGOING | 14,000,000  |
| ERGP30233298 | DEVELOPMENT OF INTERNAL BORDER STABILITY AND EMERGENCY MANAGEMENT INITIATIVE                                                                                                | ONGOING | 25,576,599  |
| ERGP30235935 | EXECUTION OF COURT CASES RELATED TO BOUNDARIES MATTERS IN NIGERIA                                                                                                           | ONGOING | 56,516,387  |
| ERGP30235941 | DEVELOPMENT OF BOUNDARY DEMARCATION AND SURVEILLANCE SYSTEM WITH TECHNOLOGY INTEGRATION                                                                                     | ONGOING | 140,000,000 |
| ERGP30235942 | "EDUCATIONAL INTERVENTION GRANT TO SECONDARY SCHOOLS IN YOBE NORTH SENATORIAL DISTRICT"                                                                                     | ONGOING | 70,000,000  |
| ERGP30235943 | PROCUREMENT OF IRRIGATION WATER PUMPING MACHINES AND OTHER AGRICULTURAL INPUTS TO FARMERS IN BADE, NGURU, MACHINA AND YUSUFARI EMIRATES IN YOBE STATE                       | ONGOING | 245,000,000 |
| ERGP30235945 | CONSTRUCTION OF TOWNSHIP ROAD IN ADAMAWA CENTRAL SENATORIAL DISTRICT                                                                                                        | ONGOING | 210,000,000 |
| ERGP30235948 | EROSION CONTROL IN DUKKU/NAFADA FEDERAL CONSTITUENCY, GOMBE STATE (ERGP20243205)                                                                                            | ONGOING | 70,000,000  |
| ERGP30235951 | REHABILITATION AND CONSTRUCTION OF EARTH DAMS ACROSS DUKKU/NAFADA FEDERAL CONSTITUENCY, GOMBE STATE (ERGP20243206)                                                          | ONGOING | 140,000,000 |
| ERGP30235953 | DRILLING OF SOLAR POWERED BOREHOLES IN DUKKU L.G.A DUKU/NAFADA FEDERAL CONSTITUENCY, GOMBE STATE                                                                            | ONGOING | 84,000,000  |
| ERGP30235955 | DISTRIBUTION OF WATER PUMPS IN BADE LGA IN BADE/JAKUSKO FEDERAL CONSTITUENCY, YOBE STATE.                                                                                   | ONGOING | 70,000,000  |
| ERGP30235958 | INSTALLATION OF SOLAR POWERED BOREHOLES IN JAKUSKO LGA BADE/JAKUSKO FEDERAL CONSTITUENCY ,YOBE STATE.                                                                       | ONGOING | 70,000,000  |
| ERGP30235963 | SUPPLY OF FERTILIZERS TO FARMERS IN JAKUSKO LGA IN BADE /JAKUSKO FEDERAL CONSTITUENCY, YOBE STATE .                                                                         | ONGOING | 70,000,000  |
| ERGP30235966 | COMPLETION OF THE CONSTRUCTION AND FURNISHING OF 500 CAPACITY CIVIC CENTRE AT ESIN UFOT IN ORON/MBO/OKOBO/UDUNG UKLO/URUEOFFONG ORUKO FEDERAL CONSTITUENCY, AKWA IBOM STATE | ONGOING | 105,000,000 |
| ERGP30235971 | CONSTRUCTION AND EQUIPPING OF SCIENCE LABORATORIES IN VARIOUS PARTS OF EDE NORTH, EDE SOUTH, EGBEDORE AND EJIGBO FEDERAL CONSTITUENCY OF OSUN STATE                         | ONGOING | 140,000,000 |
| ERGP30235975 | SUPPLY OF FOOD ITEMS IN VULNERABLE COMMUNITIES IN BADE LGA IN BADE/JAKUSKO FEDERAL CONSTITUENCY, YOBE STATE.                                                                | ONGOING | 70,000,000  |
| ERGP30235983 | SUPPLY AND DISTRIBUTION OF WATER PUMPS TO FARMERS IN BADE/JAKUSKO FEDERAL CONSTITUENCY, YOBE STATE.                                                                         | ONGOING | 35,000,000  |
| ERGP30235988 | SUPPLY OF FOOD ITEMS IN JAKUSKO LGA, IN BADE/JAKUSKO FEDERAL CONSTITUENCY, YOBE STATE.                                                                                      | ONGOING | 21,000,000  |
| ERGP30235991 | SUPPLY AND DISTRIBUTION OF SEEDS TO FARMERS IN BADE/JAKUSKO FEDERAL CONSTITUENCY YOBE STATE.                                                                                | ONGOING | 14,000,000  |
| ERGP30235993 | CONSTRUCTION OF TOWN HALL AT KARAWORO IN ADAVI LGA OF ADAVI/OKEHI FED CONST, KOGI STATE                                                                                     | ONGOING | 21,000,000  |
| ERGP30235995 | SOLAR STREETLIGHT IN IKPE EKPENE OTON, ESSIEN UDIM, AKWA IBOM STATE                                                                                                         | ONGOING | 14,000,000  |

**0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                      | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30235996 | INSTALLATION OF SOLAR STREET LIGHTS IN IBADAN, IBARAPA AND OGBOMOSHO OYO STATE                                                                                    | ONGOING | 145,425,000 |
| ERGP30235999 | INSTALLATION OF SOLAR STREET LIGHTS IN IBADAN, OYO AND OKE-OGUN OYO STATE                                                                                         | ONGOING | 116,340,000 |
| ERGP30236001 | REHABILITATION AND FURNISHING OF CLASSROOMS AT ST LUKE'S PRIMARY SCHOOL, ADEWUNMI, IBADAN, OYO STATE                                                              | ONGOING | 58,170,000  |
| ERGP30236003 | REHABILITATION AND FURNISHING OF CLASSROOMS AT COMMUNITY HIGH SCHOOL, IBADAN, OYO STATE                                                                           | ONGOING | 58,170,000  |
| ERGP30236004 | CONSTRUCTION OF SOLAR BOREHOLE AT UMUDUNU AGBILIGBA NANKA, ANAMBRA STATE                                                                                          | ONGOING | 29,085,000  |
| ERGP30236005 | CONSTRUCTION OF TOILETS WITH BOREHOLE AT EDOKOTA GBAKO LOCAL GOVERNMENT AREA OF NIGER STATE                                                                       | ONGOING | 35,000,000  |
| ERGP30236007 | CONSTRUCTION OF FIVE CLASS ROOMS BLOCK WITH CHAIRS, FURNITURES FOR TEACHERS AND PUPILS AND VIP TOILETS IN ELEWARE GRAMMER SCHOOL IN EDO SOUTH SENATORIAL DISTRICT | ONGOING | 175,000,000 |
| ERGP30236010 | SUPPLY/INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES OF ORON/MBO/OKOBO/UDUNG UKO/URUEFFONG- ORUKO FEDERAL CONSTITUENCY, AKWA LBOM STATE.            | ONGOING | 140,000,000 |
| ERGP30236011 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN ON CASSAVA FARMING ACROSS DELTA NORTH                                                                                | ONGOING | 70,000,000  |
| ERGP30236014 | PROVISION OF EMPOWERMENT ITEMS FOR YOUTHS AND ARTISANS IN ONDO NORTH SENATORIAL DISTRICT.                                                                         | ONGOING | 21,000,000  |
| ERGP30236017 | REHABILITATION OF SELECTED ROADS IN ADAMAWA CENTRAL SENATORIAL DISTRICT                                                                                           | ONGOING | 700,000,000 |
| ERGP30236020 | PROVISION AND EMPOWERMENT AND PROGRAMME FOR YOUTHS IN EDE NORTH, EDE SOUTH, EGBEDORE AND EJIGBO FEDERAL CONSTITUENCY                                              | ONGOING | 17,500,000  |
| ERGP30236028 | SKILL ACQUISITION TRAINING AND EMPOWERMENT FOR YOUTHS AND WOMEN ON DIGITAL MARKETING AND E-COMMERCE ACROSS DUKKU/NAFADA FEDERAL CONSTITUENCY                      | ONGOING | 35,000,000  |
| ERGP3235910  | RESOLUTION AND DEFINITION OF NIGERIA-STP-BENIN MARITIME BOUNDARY                                                                                                  | ONGOING | 19,201,337  |
| ERGP4107795  | DEFINITION AND MANAGEMENT OF NIGERIA-BENIN INTERNATIONAL BOUNDARY                                                                                                 | ONGOING | 50,760,165  |
| ERGP4107864  | RESETTLEMENT OF COMMUNITIES AFFECTED BY THE RE-ALIGNMENT OF NIGERIA'S INTERNATIONAL BOUNDARIES                                                                    | ONGOING | 47,364,933  |

**0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>48,262,416,197</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>839,576,966</b>    |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>599,524,799</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>599,524,799</b>    |
| 21010101      | SALARY                                             | 599,524,799           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>240,052,167</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>143,471,862</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 143,471,862           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>96,580,305</b>     |
| 21020201      | NHIS                                               | 29,422,554            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 58,845,108            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 8,312,643             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>895,286,394</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>895,286,394</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>76,374,756</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 45,515,744            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 30,859,012            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>28,307,747</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 16,291,806            |
| 22020203      | INTERNET ACCESS CHARGES                            | 5,349,000             |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 2,143,299             |
| 22020205      | WATER RATES                                        | 1,622,357             |
| 22020206      | SEWERAGE CHARGES                                   | 2,901,285             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>76,637,398</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 50,160,773            |
| 22020302      | BOOKS                                              | 1,433,491             |
| 22020303      | NEWSPAPERS                                         | 784,114               |
| 22020304      | MAGAZINES & PERIODICALS                            | 425,700               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 23,833,320            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>74,623,809</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 14,291,532            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 10,956,566            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 15,520,699            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 12,885,300            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 11,450,437            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 9,519,275             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>56,968,789</b>     |
| 22020501      | LOCAL TRAINING                                     | 56,968,789            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>275,023,035</b>    |
| 22020601      | SECURITY CHARGES                                   | 40,821,425            |
| 22020603      | OFFICE RENT                                        | 220,000,000           |



| <b>0161022001</b> | <b>BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS</b> |                       |
|-------------------|-----------------------------------------------------------|-----------------------|
| CODE              | LINE ITEM                                                 | AMOUNT                |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          | 14,201,610            |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>61,013,963</b>     |
| 22020701          | FINANCIAL CONSULTING                                      | 13,681,953            |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         | 11,453,609            |
| 22020703          | LEGAL SERVICES                                            | 5,498,544             |
| 22020704          | ENGINEERING SERVICES                                      | 5,046,807             |
| 22020705          | ARCHITECTURAL SERVICES                                    | 1,668,750             |
| 22020706          | SURVEYING SERVICES                                        | 5,515,000             |
| 22020709          | AUDITING OF ACCOUNTS                                      | 18,149,300            |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>62,922,291</b>     |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 8,669,812             |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 4,549,895             |
| 22020803          | PLANT / GENERATOR FUEL COST                               | 49,702,584            |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>5,377,935</b>      |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        | 414,336               |
| 22020902          | INSURANCE PREMIUM                                         | 4,963,599             |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      | <b>178,036,671</b>    |
| 22021001          | REFRESHMENT & MEALS                                       | 6,242,014             |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            | 7,759,052             |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                | 24,959,041            |
| 22021006          | POSTAGES & COURIER SERVICES                               | 432,096               |
| 22021007          | WELFARE PACKAGES                                          | 63,634,035            |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 10,292,266            |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                         | 52,853,019            |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                      | 11,865,148            |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>46,527,552,837</b> |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           | <b>589,750,000</b>    |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>589,750,000</b>    |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 175,000,000           |
| 23020105          | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 414,750,000           |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           | <b>320,250,000</b>    |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>320,250,000</b>    |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 320,250,000           |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                             | <b>45,617,552,837</b> |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>45,617,552,837</b> |
| 23050101          | RESEARCH AND DEVELOPMENT                                  | 45,617,552,837        |



|                                                   |                        |
|---------------------------------------------------|------------------------|
| <b>TOTAL PERSONNEL</b>                            | <b>839,576,966</b>     |
| <b>TOTAL OVERHEAD</b>                             | <b>895,286,394</b>     |
| <b>TOTAL RECURRENT</b>                            | <b>1,734,863,360</b>   |
| <b>TOTAL CAPITAL</b>                              | <b>46,527,552,837</b>  |
| <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
| <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
| <b>TOTAL ALLOCATION</b>                           | <b>48,262,416,197</b>  |
| <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-48,224,416,197</b> |

**0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10235891 | ELECTRIFICATION OF ZARO VILLAGE AND HADEJIA COMMUNITY IN MALAN MADORI LGA AND KANTIWAGE LGA, JIGAWA                                                                                                          | ONGOING | 175,000,000 |
| ERGP10236498 | THREE-IN-ONE SOLAR STREET LIGHT IN OGBARU FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                                                                | ONGOING | 21,000,000  |
| ERGP10236499 | PROVISION OF SOLAR STREET LIGHT IN ALIERO/GWANDU/JEGA FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                                      | ONGOING | 14,000,000  |
| ERGP10236500 | PROVISION OF SOLAR STREET LIGHT IN GORONYO/GADA FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                                           | ONGOING | 14,000,000  |
| ERGP10236525 | PROVISION OF SOLAR LIGHTS MADE WITH MONOCRYSTALLINE SOLAR MODULES, 60W LED OUTPUT WITH LITHIUM BATTERIES TO ENHANCE SECURITY IN EKIRIN AADE COMMUNITY IN IJUMU LOCAL GOVERNMENT AREAS OF KOGI STATE. LOT 1-2 | ONGOING | 210,000,000 |
| ERGP10236527 | PROVISION AND INSTALATION OF STREETLIGHTS IN KAURU CHAWAI FEDERAL CONSTITUENCY KADUNA STATE.                                                                                                                 | ONGOING | 35,000,000  |
| ERGP10236528 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN ZANGO KATAF /JABA FEDERAL CONSTITUENCY.                                                                                                                  | ONGOING | 35,000,000  |
| ERGP10236530 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN IGABI FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                   | ONGOING | 140,000,000 |
| ERGP10236558 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN IKARA/KUBAU FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                             | ONGOING | 210,000,000 |
| ERGP10236629 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN NINGI TOWN, NINGI LOCAL GOVERNMENT, BAUCHI STATE                                                                                                        | ONGOING | 70,000,000  |
| ERGP10236639 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN BURRA TOWN, NINGI LOCAL GOVERNMENT BAUCHI STATE                                                                                                          | ONGOING | 70,000,000  |
| ERGP10236646 | ELECTRIFICATION OF CAMPO, APA LGA IN BENUE SOUTH SENATORIAL DISTRICT                                                                                                                                         | ONGOING | 70,000,000  |
| ERGP10236718 | PROVISION OF SOLAR STREET LIGHT IN LAFIA/OBI FEDERAL CONSTITUENCY, NASARAWA STATE.                                                                                                                           | ONGOING | 140,000,000 |
| ERGP10236721 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN DUKKU L.G.A DUKU/NAFADA FEDERAL CONSTITUENCY, GOMBE STATE                                                                                               | ONGOING | 70,000,000  |
| ERGP10236729 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN NAFADA L.G.A DUKU/NAFADA FEDERAL CONSTITUENCY, GOMBE STATE                                                                                              | ONGOING | 56,000,000  |
| ERGP10236745 | ELECTRIFICATION IN RIKO AND DAGA COMMUNITIES IN JIBIA LGA OF KATSINA STATE                                                                                                                                   | ONGOING | 70,000,000  |
| ERGP10236747 | PROVISION OF TRANSFORMERS AND REPAIR OF EXISTING ONES IN GOMBE NORTH SENATORIAL DISTRICT, GOMBE STATE                                                                                                        | ONGOING | 140,000,000 |
| ERGP10236751 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN NGURU/YUSUFARI/MACHINA/KARASUWA FEDERAL CONSTITUENCY OF YOBE STATE                                                                                         | ONGOING | 140,000,000 |
| ERGP10236755 | PURCHASE AND INSTALLATION OF 10 UNITS OF 300KVA TRANSFORMERS IN SELECTED COMMUNITIES IN EDO SOUTH SENATORIAL DISTRICT, EDO STATE.                                                                            | ONGOING | 140,000,000 |
| ERGP10236764 | REPLACEMENT OF OVERLOADED 500KVA TRANSFORMERS IN SELECTED COMMUNITIES OF DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE                                                                                      | ONGOING | 175,000,000 |
| ERGP10236774 | INSTALLATION OF SOLAR POWERED STREET LIGHTS IN ALBASU/GAYA/AJINJI FEDERAL CONSTITUENCY, KANO STATE                                                                                                           | ONGOING | 140,000,000 |
| ERGP10236789 | PROVISION OF TRANSFORMER AT SOGBON STREET, IGBOTON, OKITIPUPA LGA, ONDO STATE                                                                                                                                | ONGOING | 14,000,000  |
| ERGP10236791 | PROVISION OF SOLAR STREET LIGHTS IN ZURU/FAKAI/ DANKOP-WASAGU AND SAKABA FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                   | ONGOING | 105,000,000 |
| ERGP10236866 | ELECTRIFICATION OF RURAL ROADS IN VARIOUS COMMUNITIES IN ENUGU WEST SENATORIAL DISTRICT                                                                                                                      | ONGOING | 210,000,000 |
| ERGP10236937 | PROVISION OF ELECTRICITY TO VARIOUS COMMUNITIES IN BENUE SOUTH SENATORIAL DISTRICT                                                                                                                           | ONGOING | 280,000,000 |
| ERGP10236941 | PROVISION AND DISTRIBUTIONS OF IRSS SOLAR INVERTER BAGS IN SELECTED SCHOOLS, IN ABI/YAKURR FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                                           | ONGOING | 70,000,000  |
| ERGP10236960 | SOLAR POWER STREET LIGHT IN IGABI FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                                         | ONGOING | 105,000,000 |
| ERGP10236984 | PROVISION OF TRANSFORMERS AND RECTICULATIONS IN KATSINA NORTH SENATORIAL DISTRICT OF KATSINA STATE.                                                                                                          | ONGOING | 70,000,000  |
| ERGP10236990 | INSTALLATIONS OF SOLAR STREET LIGHTS IN JALINGO AND ZING, TARABA STATE                                                                                                                                       | ONGOING | 42,000,000  |
| ERGP10237000 | ELECTRIFICATION AND PROVISION OF TRANSFORMERS IN VANDALIZED WUKARI-KENTE TRANSMISSION --- IN TARABA STATE                                                                                                    | ONGOING | 455,000,000 |
| ERGP10237020 | PROVISION AND INSTALLATION OF SOLAR LIGHTS IN LAFIA TOWN                                                                                                                                                     | ONGOING | 21,000,000  |



**0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10237056 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN ABI/YAKURR FEDERAL CONSTITUENCY, CROSS RIVER STATE.                                                        | ONGOING | 210,000,000 |
| ERGP10237075 | PROVISION OF SOLAR LIGHTS IN KOSOFE AND OSHODI ISOLO II FEDERAL CONSTITUENCY, LAGOS STATE                                                                    | ONGOING | 42,000,000  |
| ERGP10237083 | INSTALLATION OF SOLAR STREET LIGHTS IN GUMMI/BUKKUYUM FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                    | ONGOING | 17,500,000  |
| ERGP10237086 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN KALTUNGO LOCAL GOVERNMENT, GOMBE STATE                                                                     | ONGOING | 17,500,000  |
| ERGP10237103 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN KUMBOTSO FEDERAL CONSTITUENCY, KANO STATE                                                                  | ONGOING | 14,000,000  |
| ERGP10237106 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN FIKA/FUNE FEDERAL CONSTITUENCY, YOBE STATE                                                                 | ONGOING | 17,500,000  |
| ERGP10237111 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN OBUDU/BEKWARRA/OBANLIKU FEDERAL CONSTITUENCY OF CROSS RIVERS STATE.                                        | ONGOING | 28,000,000  |
| ERGP10237112 | COMPLETION OF ELECTRIFICATION PROJECT IN BIRNIWA/KIRIKASSAMMA/GURI, FEDERAL CONSTITUENCY, JIGAWA STATE                                                       | ONGOING | 54,999,000  |
| ERGP10237117 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN YAMALTUA-DEBA FEDERAL CONSTITUENCY, GOMBE STATE.                                   | ONGOING | 17,500,000  |
| ERGP10237124 | INSTALLATION OF SOLAR STREET LIGHTS IN SOME HARD TO REACH COMMUNITIES IN BAUCHI STATE.                                                                       | ONGOING | 17,500,000  |
| ERGP10237126 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN ASKIRA-UBA AND HAWUL LGAS, BORNO STATE                                             | ONGOING | 17,500,000  |
| ERGP12236491 | CONSTRUCTION OF INTERNAL SCHOOL ROAD FROM GRANDEUR SECONDARY SCHOOL TO COMMUNITY SECONDARY SCHOOL RUMUEKINI IN OBIO/AKPOR FEDERAL CONSTITUENCY, RIVERS STATE | ONGOING | 70,000,000  |
| ERGP12236509 | CONSTRUCTION OF LOLAN / ITEDO IJOWA ROAD IN ISANLU KOGI STATE (LOTS 1 & 2)                                                                                   | ONGOING | 210,000,000 |
| ERGP12236510 | EROSION CONTROL/ RECLAMATION AND CONSTRUCTION OF 1.1KM ITEDO AMURO / IRUNDA ROAD TO SPUR ON KAABA- ILORINROAD IN ISANLU YAGBA EAST KOGI STATE (LOTS 1 &2)    | ONGOING | 175,000,000 |
| ERGP12236511 | CONSTRUCTION OF OTUN / IBARU RD FOR RURAL FARM ACCESS IN EJUKU YAGBA EAST KOGI STATE (LOTS 1 & 2)                                                            | ONGOING | 210,000,000 |
| ERGP12236520 | CONSTRUCTION OF NIGER/AKINRIN ESTATE ROAD, EKinrin Adde, KOGI STATE.                                                                                         | ONGOING | 210,000,000 |
| ERGP12236529 | CONSTRUCTION OF ASPHALT ROAD AND DRAINAGE IN IGABI FEDERAL CONSTITUENCY, KADUNA STATE                                                                        | ONGOING | 210,000,000 |
| ERGP12236705 | CONSTRUCTION OF CIVIL CENTRE IN AGWARA LGA, AGWARA/BORGU FEDERAL CONSTITUENCY, NIGER STATE                                                                   | ONGOING | 140,000,000 |
| ERGP12236713 | CONSTRUCTION OF ROAD IN LAFIA METROPOLIS AND CONSTRUCTION OF MINI PHC FOR CANCER TESTING IN LAFIA/OBI FEDERAL CONSTITUENCY, NASARAWA STATE                   | ONGOING | 280,000,000 |
| ERGP12236753 | SURFACE DRESSING OF KAGARKO- AKOTI ROAD KAGARKO L.G.A IN KACHIA/KAGARKO, FEDRAL CONSTITUENCY, KADUNA STATE                                                   | ONGOING | 350,000,000 |
| ERGP12236754 | SURFACE DRESSING OF AKOTI-KUSHE MAKARANTA - ROAD KAGARKO LGA IN KACHIA/KAGARKO, FEDRAL CONSTITUENCY, KADUNA STATE                                            | ONGOING | 350,000,000 |
| ERGP12236816 | COMPLETION OF THE CONSTRUCTION OF ROADS IN ENUGU NORTH AND SOUTH FEDERAL CONSTITUENCY, ENUGU STATE                                                           | ONGOING | 210,000,000 |
| ERGP12236818 | CONSTRUCTION/DRAINAGE/ASHATING OF AKO-NIKE ROAD IN ENUGU EAST/ISI-UZO FEDERAL CONSTITUENCY, ENUGU STATE. (PHASE 1)                                           | ONGOING | 280,000,000 |
| ERGP12236986 | CONSTRUCTION OF LIJI BORDER COMMUNITY ROAD IN TAKUM LGA OF TAKUM/DONGA/USSA FED. CONSTITUENCY, TARABA STATE.                                                 | ONGOING | 51,800,000  |
| ERGP12236998 | SURFACE DRESSING AND ASPHALT ON 1.1KM ROAD IN BETE, TARABA STATE.                                                                                            | ONGOING | 175,000,000 |
| ERGP12237001 | CONSTRUCTION OF ROAD (MARK USENI) IN LITTLE RAYFIELD, IN JOS SOUTH LGA, PLATEAU STATE                                                                        | ONGOING | 70,000,000  |
| ERGP12236843 | PROVISION OF SOLAR STREET LIGHTS WITHIN SOME LOCATIONS IN FILIN SUKUWA, OFF BAUCHI ROAD JOS NORTH, PLATEAU STATE                                             | ONGOING | 70,000,000  |
| ERGP22236495 | PROVISION OF EMPOWERMENT MATERIALS FOR YOUTHS AND WOMEN IN OPOBOP/BONNY FEDERAL CONSTITUENCY, RIVERS STATE                                                   | ONGOING | 70,000,000  |
| ERGP22236496 | FURNISHING AND EQUIPPING OF OBIO/AKPOR LGA, YOUTH DEVELOPMENT CENTER, ELELENWO RIVERS STATE                                                                  | ONGOING | 210,000,000 |
| ERGP22236497 | SUPPLY OF MOTORCYCLE TO ENHANCE SECURITY NETWORK IN RURAL AREA OF IFE FEDERAL CONSTITUENCY, OSUN STATE                                                       | ONGOING | 7,000,000   |
| ERGP22236501 | DRUG SENSITIZATION CAMPAIGN FOR UNEMPLOYED YOUTHS IN IKEJA FEDERAL CONSTITUENCY                                                                              | ONGOING | 105,000,000 |
| ERGP22236502 | PROVISION OF FOOD ITEMS FOR YOUTHS AND WOMEN IN IKEJA FEDERAL CONSTITUENCY                                                                                   | ONGOING | 133,000,000 |
| ERGP22236503 | CASH GRANT AND EMPOWEMENT FOR SMALL SCALE BUSINESS WOMEN AND YOUTHS IN IKEJA FEDERAL CONSTITUENCY                                                            | ONGOING | 140,000,000 |
| ERGP22236504 | TRAINING IN SECURITY, COMMUNITY RELATIONS, FOR THE TRADITIONAL RULERS AND CHIEFS IN IKEJA FEDERAL CONSTITUENCY                                               | ONGOING | 140,000,000 |
| ERGP22236505 | E-COMMERCE DIGITAL MARKETING AND FINANCIAL MANAGEMENT TRAINING AND EMPOWERMENT FOR MARKET WOMEN/SMALL SCALE BUSINESS OWNERS IN IKEJA FEDERAL CONSTITUENCY    | ONGOING | 123,200,000 |
| ERGP22236506 | TRAINING AND EMPOWERMENT ON COMMUNITY CRISIS MITIGATION AND EFFECTIVE CONFLICT MANAGEMENT FOR TRADITIONAL RULERS IN KOGI STATE                               | ONGOING | 104,930,000 |
| ERGP22236507 | EMPLOYMENT READINESS/ ENTERPRENEURIAL TRAINING AND START-UP EMPOWERMENT FOR UNEMPLOYED GRADUATES IN KOGI STATE.LOT 1-2                                       | ONGOING | 119,700,000 |
| ERGP22236508 | PROVISION OF MOTOCYCLES TO EASE ACCESS TO FARM AND FARM PRODUCE TO MARKET TRANSPORTATION FOR RURAL FARMERS IN KOGI STATE                                     | ONGOING | 175,000,000 |
| ERGP22236512 | PROCUREMENT AND DISTRIBUTION OF EMPOWERMENT MATERIALS FOR YOUTH AND WOMEN IN IKEJA FEDERAL CONSTITUENCY                                                      | ONGOING | 105,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                                                       | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP22236513 | SKILL TRAINING INITIATIVE PROGRAMME FOR GRADUATE YOUTHS AND WOMEN IN IKEJA FEDERAL CONSTITUENCY                                                                                                                    | ONGOING | 98,000,000  |
| ERGP22236514 | EMPOWERMENT OF YOUTHS AND WOMEN WITH DIFFERENT ITEMS TO BOOST THEIR LIVELIHOOD IN IKEJA FEDERAL CONSTITUENCY LOT 1-2                                                                                               | ONGOING | 133,000,000 |
| ERGP22236515 | TRAINING ON ICT AND ECOMMERCE FOR WOMEN AND YOUTH IN IKEJA FEDERAL CONSTITUENCY LOT 1-2                                                                                                                            | ONGOING | 105,070,000 |
| ERGP22236516 | PROVISION OF RELIEF MATERIALS TO IDENTIFIED PEOPLE LIVING WITH DISABILITIES IN IKEJA FEDERAL CONSTITUENCY LOT 1-2                                                                                                  | ONGOING | 140,000,000 |
| ERGP22236517 | SKILL ACQUISITION TRAINING IN PAINT MAKING, SOAP MAKING AND CONFECTIONERY IN IKEJA FEDERAL CONSTITUENCY                                                                                                            | ONGOING | 77,000,000  |
| ERGP22236518 | ENLIGHTENMENT/ TRAINING PROGRAMME FOR ENHANCEMENT AND PROMOTION OF AGRICULTURAL FOOD CHAIN FOR YOUTH AND WOMEN IN LAGOS STATE LOT 1-2                                                                              | ONGOING | 105,000,000 |
| ERGP22236519 | TRAINING AND EMPOWERMENT (GRANT) FOR YOUTHS AND WOMEN FOR NGURU / YUSUFARI/MACHINA/ KARASUWA FEDERAL CONSTITUENCY OF YOBE STATE.                                                                                   | ONGOING | 35,000,000  |
| ERGP22236521 | EMPOWERMENT EQUIPMENT OF THE LESS PRIVILEGED IN AWKA COMMUNITIES.                                                                                                                                                  | ONGOING | 175,000,000 |
| ERGP22236522 | EMPOWERMENT OF UNEMPLOYED YOUTHS IN TRANSPORTATION WITH OKADA AND CARGO                                                                                                                                            | ONGOING | 175,000,000 |
| ERGP22236544 | PROVISION OF EMPOWERMENT MATERIALS FOR YOUTHS, WOMEN, MEN AND ELDERLY IN IGABI FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                  | ONGOING | 105,000,000 |
| ERGP22236545 | GRANTS TO YOUTHS, WOMEN AND ELDERLY IN IGABI FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                                    | ONGOING | 35,000,000  |
| ERGP22236546 | PROVISION OF MOTOR CARS/BUSES TO YOUTH EMPOWERMENT AND OUTREACH INDIGENT PEOPLE IN ENUGU EAST/ISI UZO FEDERAL CONSTITUENCY, ENUGU STATE                                                                            | ONGOING | 70,000,000  |
| ERGP22236547 | PROVISION OF HAND MILLING MACHINE IN BURSARI/GEIDAM/YUNUSARI FEDERAL CONSTITUENCY, YOBE STATE                                                                                                                      | ONGOING | 70,000,000  |
| ERGP22236549 | RENOVATION AND UPGRADE OF CIVIC CENTRE IN MONNAI, BORGU LGA IN AGWARA/BORGU FEDERAL CONSTITUENCY, NIGER STATE                                                                                                      | ONGOING | 140,000,000 |
| ERGP22236550 | PROVISION OF EMPOWERMENT MATERIALS INVOLVING THE SUPPLY AND DISTRIBUTION OF MOTORCYCLES TO THE YOUTH AND WOMEN IN WURNE/RABAH FEDERAL CONSTITUENCY, SOKOTO STATE                                                   | ONGOING | 70,000,000  |
| ERGP22236552 | PROVISION OF EMPOWERMENT MATERIALS INVOLVING THE SUPPLY AND DISTRIBUTION OF WATER PUMPS TO FADAMA FARMERS FOR DRY SEASON FARMING IN KWARGABA AND ACIDA DISTRICTS IN WURNE/RABAH FEDERAL CONSTITUENCY, SOKOTO STATE | ONGOING | 70,000,000  |
| ERGP22236554 | SUPPLY OF MOTORCYCLES TO YOUTHS FOR SECURITY VIGILANCE AND EMPOWERMENT IN RABAH AND RARAH DISTRICTS IN WURNO/RABAH FEDERAL CONSTITUENCY, SOKOTO STATE                                                              | ONGOING | 70,000,000  |
| ERGP22236556 | SUPPLY OF FERTILIZERS AND CHEMICALS FOR INTEGRATED SYNDICATE FARMS MODELS BY YOUTH GROUPS IN GANDI AND YARTSAKUWA DISTRICTS IN WURNO/RABAH FEDERAL CONSTITUENCY, SOKOTO STATE                                      | ONGOING | 70,000,000  |
| ERGP22236562 | EMPOERMENT OF YOUTH AND WOMEN IN KANGIRE, JIGAWA STATE                                                                                                                                                             | ONGOING | 280,000,000 |
| ERGP22236568 | PROVISION OF FERTILIZER, IMPROVED VARIETIES OF RICE AND MAIZE SEEDS AND HERBICIDES FOR FARMERS IN IBI LGA, TARABA STATE                                                                                            | ONGOING | 70,000,000  |
| ERGP22236574 | PROVISION OF LIFE JACKETS FOR BOAT OPERATORS AND PASSENGERS TO MITIGATE INCESSANT CASUALTIES DUE TO BOAT ACCIDENTS ON THE RIVER BENUE IN IBI LGA, TARABA STATE                                                     | ONGOING | 35,000,000  |
| ERGP22236577 | SUPPLY OF SCIENCE LABORATORY EQUIPMENT FOR SELECTED SECONDARY SCHOOLS IN IBI LGA, TARABA STATE                                                                                                                     | ONGOING | 35,000,000  |
| ERGP22236582 | PURCHASE OF 2X100KVA TRANSFORMERS IN AHMED MUHAMMAD MAKARFI ROAD, SABON GIDA, NEW MILLENIUM CITY, CHIKUN LGA, KADUNA STATE                                                                                         | ONGOING | 70,000,000  |
| ERGP22236585 | SUPPLY AND DISTRIBUTION OF KEKE NAPEP AND MOTORCYCLES TO FARMERS IN APA/AGATU FEDERAL CONSTITUENCY, BENUE STATE                                                                                                    | ONGOING | 140,000,000 |
| ERGP22236590 | CONSTRUCTION OF MINI STADIUMS AT NGURU/YUSUFARI/MACHINA/ KARASUWA FEDERAL CONSTITUENCY OF YOBE STATE.                                                                                                              | ONGOING | 350,000,000 |
| ERGP22236592 | FENCING & INTERLOCKING OF EID GROUND, WITH PLANTING OF TREES, ALI KAZAURE, JOS NORTH                                                                                                                               | ONGOING | 105,000,000 |
| ERGP22236594 | INFRASTRUCTURE MODERNISATION OF YAN GURASA IN KANO MUNICIPAL FEDERAL CONSTITUENCY                                                                                                                                  | ONGOING | 56,000,000  |
| ERGP22236597 | INFRASTRUCTURE MODERNISATION OF YAN KILISHI IN KANO MUNICIPAL FEDERAL CONSTITUENCY                                                                                                                                 | ONGOING | 56,000,000  |
| ERGP22236601 | ROAD REHABILITATION OF SELECTED KAGARA COMMUNITY ROADS (ASPHALT) AND GWADA, NIGER STATE.                                                                                                                           | ONGOING | 210,000,000 |
| ERGP22236604 | CONSTRUCTION OF LECTURE THEATRE AND SCIENCE AUDITORIUM AND LANDSCAPING AT INSTITUTE OF CONTINUED EDUCATION AND E-LEARNING PAIKO.                                                                                   | ONGOING | 280,000,000 |
| ERGP22236609 | SUPPLY AND DISTRIBUTION OF PASTA MACHINE ACROSS THE 15 LOCAL GOVERNMENT AREAS IN KANO CENTRAL SENATORIAL DISTRICT, KANO STATE                                                                                      | ONGOING | 105,000,000 |
| ERGP22236612 | SUPPLY AND DISTRIBUTION OF MOTORCYCLES ACROSS THE 15 LOCAL GOVERNMENT AREAS OF KANO CENTRAL SENATORIAL DISTRICT.                                                                                                   | ONGOING | 140,000,000 |
| ERGP22236613 | PROCUREMENT OF MOTORCYCLES ACROSS GOMBE STATE                                                                                                                                                                      | ONGOING | 189,000,000 |
| ERGP22236614 | TRAINING ON SHOE MAKING AND PROVISION OF GRANT TO STUDENTS OF TSANGAYA SCHOOLS ACROSS THE 15 LOCAL GOVERNMENT AREAS OF KANO CENTRAL SENATORIAL DISTRICT.                                                           | ONGOING | 105,000,000 |
| ERGP22236616 | PROVISION AND INSTALLATION OF RG SOLAR LIGHTS IN PLATEAU NORTH CENTRAL SENATORIAL DISTRICT                                                                                                                         | ONGOING | 21,000,000  |
| ERGP22236617 | REHABILITATION AND SUPPLY OF EDUCATIONAL MATERIALS TO SELECTED SCHOOLS IN KANO MUNICIPAL FEDERAL CONSTITUENCY                                                                                                      | ONGOING | 70,000,000  |
| ERGP22236622 | PROVISION AND INSTALLATION OF RG SOLAR LIGHTS IN ENUGU NORTH SENATORIAL DISTRICT                                                                                                                                   | ONGOING | 21,000,000  |
| ERGP22236624 | PROVISION AND INSTALLATION OF RG SOLAR LIGHTS IN ENUGU EAST SENATORIAL DISTRICT                                                                                                                                    | ONGOING | 21,000,000  |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP22236626 | PROVISION AND INSTALLATION OF RG SOLAR LIGHTS IN ANAMBRA NORTH SENATORIAL DISTRICT                                                                                                                                            | ONGOING | 21,000,000  |
| ERGP22236628 | PROCUREMENT AND DISTRIBUTION OF 300KVA TRANSFORMERS FOR COMMUNITIES IN ENUGU WEST SENATORIAL ZONE, ENUGU STATE                                                                                                                | ONGOING | 98,000,000  |
| ERGP22236633 | PROVISION OF GRANTS/ EMPOWERMENT FOR WOMEN/YOUTHS IN VARIOUS COMMUNITIES IN BENUE SOUTH SENATORIAL DISTRICT                                                                                                                   | ONGOING | 210,000,000 |
| ERGP22236638 | COMPLETION OF CONSTRUCTION OF COMMUNITY HALL AIKPLA IN BENUE SOUTH SENATORIAL DISTRICT                                                                                                                                        | ONGOING | 28,000,000  |
| ERGP22236642 | COMPLETION OF CONSTRUCTION OF COMMUNITY CHURCH HALL OJIGO IN BENUE SOUTH SENATORIAL DISTRICT                                                                                                                                  | ONGOING | 42,000,000  |
| ERGP22236655 | CONSTRUCTION OF A BLOCK OF THREE CLASSROOMS AT POLICE CHILDREN SCHOOL OTUKPO IN BENUE SOUTH SENATORIAL DISTRICT                                                                                                               | ONGOING | 35,000,000  |
| ERGP22236667 | CONSTRUCTION/ EQUIPMENT OF SKILLS ACQUISITION CENRE APA LGA IN BENUE SOUTH SENATORIAL DISTRICT                                                                                                                                | ONGOING | 210,000,000 |
| ERGP22236671 | PROVISION OF IRESS INVERTER SOLAR BACK PACKS TO EMPOWER STUDENTS, ARTISANS,FARMERS, E.T.C IN RURAL COMMUNITIES TO PROVIDE ELECTRICITY AND ACHIEVE ENERGY REQUIRED FOR OPTIMAL PRODUCTIVITY IN BORNO NORTH SENATORIAL DISTRICT | ONGOING | 70,000,000  |
| ERGP22236675 | PROVISION OF IRESS INVERTER SOLAR BACKPACK TO UNDERSERVED AND UNSERVED COMMUNITIES/PRIMARY HEALTH WORKERS TO IMPROVE ELECTRICITY AND ENHANCE PRODUCTIVITY IN BORNO NORTH SENATORIAL DISTRICT                                  | ONGOING | 140,000,000 |
| ERGP22236679 | SUPPLY OF MOTORCYCLES TO EMPOWER YOUTHS IN TARAUNI FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                           | ONGOING | 21,000,000  |
| ERGP22236681 | CONSTRUCTION AND FURNISHING OF CLASSROOM BLOCKS IN GOVERNMENT SECONDARY SCHOOL, ILUKE, KOGI WEST SENATORIAL DISTRICT                                                                                                          | ONGOING | 70,000,000  |
| ERGP22236684 | CONSTRUCTION OF CLASSROOMS IN GOMBE CENTRAL SENATORIAL DISTRICT                                                                                                                                                               | ONGOING | 175,000,000 |
| ERGP22236686 | TRAINING AND EMPOWERMENT OF LESS PRIVILEGED WOMEN IN APA AGILA DISTRICT OF ADO/OKPOKWU/OGBADIBO FEDERAL CONNSTITUENCY                                                                                                         | ONGOING | 70,000,000  |
| ERGP22236694 | DISTRIBUTION OF LIVESTOCK FOR ECONOMIC EMPOWERMENT IN KEBBE/TAMBUWAL FEDERAL CONSTITUENCY                                                                                                                                     | ONGOING | 210,000,000 |
| ERGP22236695 | EROSION CONTROL IN TAIWO ROAD LAFIAGI KWARA NORTH SENATORIAL DISTRICT                                                                                                                                                         | ONGOING | 70,000,000  |
| ERGP22236699 | PURCHASE AND INSTALLATION OF 1NO 500KV TRANSFORMER IN TURU 8 WARD PLATEAU STATE                                                                                                                                               | ONGOING | 35,000,000  |
| ERGP22236700 | SUPPLY AND DISTRIBUTION OF EMPOWERMENT MATERIALS IN RURAL COMMUNITIES WITHIN KEBBE/TAMBUWAL FEDERAL CONSTITUENCY OF SOKOTO STATE                                                                                              | ONGOING | 140,000,000 |
| ERGP22236703 | EMPOWERMENT OF YOUTHS/WOMEN IN PLATEAU NORTH SENATORIAL DISTRICT                                                                                                                                                              | ONGOING | 35,000,000  |
| ERGP22236709 | CONSTRUCTION AND FURNISHING OF TWO (2) EXAM HALL AT TWO DIFFERENT LOCATION AND CONSTRUCTION OF FIVE (5) MOTORISE BOREHOLE IN LAFA/OBI FEDERAL CONSTITUENCY, NASARAWA STATE.                                                   | ONGOING | 210,000,000 |
| ERGP22236714 | COMPLETION OF WELFARE COMPLEX, SPECTATORS STAND, DINING TABLE AT NATSINTA CANTONMENT BARRACKS IN KATSINA STATE                                                                                                                | ONGOING | 105,000,000 |
| ERGP22236717 | PROVISION OF AGRICULTURAL IMPLEMENTS AND EXTENSION SERVICES TO ENHANCE THE AGRICULTURAL VALUE CHAIN IN KATSINA NORTH SENATORIAL DISTRICT.                                                                                     | ONGOING | 175,000,000 |
| ERGP22236720 | CONSTRUCTION OF BLOCK OF CLASSROOMS AND PERIMETER FENCING AT NAWAIR UD DEEN PRIMARY SCHOOL, LARANTO, JOS                                                                                                                      | ONGOING | 70,000,000  |
| ERGP22236722 | CONSTRUCTION OF MODERN MARKET HARRY'S TOWN IN DEGEMA LGA, RIVERS WEST SENATORIAL DISTRICT                                                                                                                                     | ONGOING | 210,000,000 |
| ERGP22236724 | CONSTRUCTION OF ROAD IN OROSIKIRI,PHASE 2 , BONNY, RIVERS WEST SENATORIAL DISTRICT.                                                                                                                                           | ONGOING | 140,000,000 |
| ERGP22236726 | FURNISHING OF CLASSROOM BLOCKS IN BONNY NATIONAL GRAMMAR AND FINIMA GIRLS SECONDARY SCHOOL IN RIVERS WEST SENATORIAL DISTRICT                                                                                                 | ONGOING | 140,000,000 |
| ERGP22236727 | CONSTRUCTION OF ROAD FROM OWU IJEBU ALONG IGBODU ROAD TO EHIN OSUN AREA 28 IN OGUN EAST SENATORIAL DISTRICT, OGUN STATE                                                                                                       | ONGOING | 175,000,000 |
| ERGP22236730 | REHABILITATION OF PADDY ARIKAWE-OYE IGBIMO STREET, SAGAMU, OGUN EAST SENATORIAL DISTRICT, OGUN STATE.                                                                                                                         | ONGOING | 175,000,000 |
| ERGP22236733 | REHABILITATION OF HIGH COURT/AGBELE/IBGEPA/SIMAWA ROAD IN OGUN EAST SENATORIAL DISTRICT, OGUN STATE.                                                                                                                          | ONGOING | 350,000,000 |
| ERGP22236735 | PROVISION OF FERTILIZERS TO FARMERS IN FIKA/FUNE FEDERAL CONSTITUENCY, YOBE STATE.                                                                                                                                            | ONGOING | 70,000,000  |
| ERGP22236736 | SUPPLY AND INSTALLATION OF TRANSFORMERS IN COMMUNITIES IN KWARA NORTH                                                                                                                                                         | ONGOING | 140,000,000 |
| ERGP22236737 | CONSTRUCTION AND FURNISHING OF BLOCK OF CLASSROOMS IN BARUTEN LOCAL GOVERNMENT IN KWARA NORTH SENATORIAL DISTRICT                                                                                                             | ONGOING | 70,000,000  |
| ERGP22236738 | CONSTRUCTION AND FURNISHING OF BLOCK OF CLASSROOMS IN PATIGI LOCAL GOVERNMENT IN KWARA NORTH SENATORIAL DISTRICT                                                                                                              | ONGOING | 70,000,000  |
| ERGP22236740 | CONSTRUCTION AND FURNISHING OF BLOCK OF CLASSROOMS IN EDU LOCAL GOVERNMENT IN KWARA NORTH SENATORIAL DISTRICT                                                                                                                 | ONGOING | 70,000,000  |
| ERGP22236741 | CONSTRUCTION AND FURNISHING OF BLOCK OF CLASSROOMS IN MORO LOCAL GOVERNMENT IN KWARA NORTH SENATORIAL DISTRICT                                                                                                                | ONGOING | 70,000,000  |
| ERGP22236742 | CONSTRUCTION AND FURNISHING OF BLOCK OF CLASSROOMS IN KAIAMA LOCAL GOVERNMENT IN KWARA NORTH SENATORIAL DISTRICT                                                                                                              | ONGOING | 70,000,000  |
| ERGP22236743 | PROVISION AND INSTALLATION OF TRANSFORMERS IN SELECTED COMMUNITIES IN KOGI EAST SENATORIAL DISTRICT                                                                                                                           | ONGOING | 70,000,000  |
| ERGP22236744 | CONSTRUCTION OF LOCK UP SHOPS IN SELECTED MARKETS IN KOGI EAST SENATORIAL DISTRICT                                                                                                                                            | ONGOING | 140,000,000 |
| ERGP22236752 | PURCHASE AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN EDO SOUTH SENATORIAL DISTRICT, EDO STATE.                                                                                              | ONGOING | 70,000,000  |
| ERGP22236762 | PURCHASE AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN OFUNAMA, UHEN, EKIADOLOR. EVBUOMORE, OGBOGIRI MARKET ROAD IN EDO SOUTH SENATORIAL DISTRICT, EDO STATE.                                                         | ONGOING | 140,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                   | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP22236765 | CONSTRUCTION OF BRIDGE IN BALEE TOWN IN ALBASU/GAYA/AJINGI FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                                                    | ONGOING | 70,000,000  |
| ERGP22236766 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN SELECTED COMMUNITIES IN NNEWI NORTH LGA, ANAMBRA STATE                                                                                                                                                            | ONGOING | 70,000,000  |
| ERGP22236767 | SUPPLY OF AGRICULTURAL WATER PUMPS FOR IRRIGATION IN ALBASU/GAYA/AJINGI FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                                       | ONGOING | 70,000,000  |
| ERGP22236768 | CONSTRUCTION OF RURAL ACCESS ROADS TO GOROBI AND TOLA COMMUNITIES, MAYO BELWA LGA, ADAMAWA SOUTH SENATORIAL DISTRICT                                                                                                                                                           | ONGOING | 350,000,000 |
| ERGP22236769 | SUPPLY OF AGRICULTURAL INPUTS TO ADAMAWA SOUTH SENATORIAL DISTRICT                                                                                                                                                                                                             | ONGOING | 140,000,000 |
| ERGP22236770 | PROVISION OF PALLIATIVE IN ABBA NA SHEHU JOS NORTH LGA, PLATEAU STATE.                                                                                                                                                                                                         | ONGOING | 35,000,000  |
| ERGP22236773 | EMPOWERMENT TO ABBA NA SHEHU COMMUNITY, JOS NORTH LGA, PLATEAU STATE.                                                                                                                                                                                                          | ONGOING | 35,000,000  |
| ERGP22236775 | CONSTRUCTION OF MILITARY CAMP IN EKE, OKPOKEU LGA IN BENUE SOUTH SENATORIAL DISTRICT                                                                                                                                                                                           | ONGOING | 28,000,000  |
| ERGP22236778 | EMPOERMENT OF WOMEN AND YOUTHS ON POULTRY FARMING IN ADAMAWA NORTH SENATORIAL DISTRICT                                                                                                                                                                                         | ONGOING | 28,000,000  |
| ERGP22236779 | SUPPLY OF POWER TILLERS FOR FARMERS ACROSS ZURU/FAKAI/DANKOP-WASAGU AND SAKABA FEDERAL CONSTITUENCY, KEBBI STATE,KEBBI STATE                                                                                                                                                   | ONGOING | 105,000,000 |
| ERGP22236780 | POVERTY ALLEVIATION/EMPOWERMENT FOR WOMEN IN ZAMFARA NORTH SENATORIAL DISTRICT                                                                                                                                                                                                 | ONGOING | 28,000,000  |
| ERGP22236782 | FACILITATION OF ZURU EMIRATE ANNUAL UHOLA IN ZURU/FAKAI/DANKOP-WASAGU AND SAKABA FEDERAL CONSTITUENCY                                                                                                                                                                          | ONGOING | 70,000,000  |
| ERGP22236784 | PROVISION OF SOLAR STREET LIGHT WITHIN SOME LOCATION IN FADAMA MADA BAUCHI TOWN BAUCHI STATE                                                                                                                                                                                   | ONGOING | 21,000,000  |
| ERGP22236788 | SUPPLY OF BACK TO SCHOOL KITS FOR PRIMARY SCHOOL PUPILS; SCHOOL BAGS, EXERCISE BOOKS AND SCHOOL UNIFORM IN ZURU/FAKAI/DANKOP-WASAGU AND SAKABA FEDERAL CONSTITUENCY, KEBBI STATE                                                                                               | ONGOING | 35,000,000  |
| ERGP22236793 | REHABILITATION OF BLOCKS OF CLASSROOMS & PERIMETER FENCING OF ISLAMIYA P.S. SCH. AND SECONDARY SCHOOL, BAUCHI RD, JOS NORTH, PLATEAU STATE                                                                                                                                     | ONGOING | 35,000,000  |
| ERGP22236795 | CONSTRUCTION OF CULVERTS AND DRAINS IN SELECTED AREAS ACROSS ZURU/FAKAI/DANKOP-WASAGU AND SAKABA FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                                                             | ONGOING | 87,500,000  |
| ERGP22236799 | PROVISION OF MED EQUIPMENT AND SOME FOODSTUFF ITEMS TO COMMUNITIES IN RIVERS SOUTH EAST SENATORIAL DISTRICT, RIVERS ST                                                                                                                                                         | ONGOING | 42,000,000  |
| ERGP22236801 | FLOOD CONTROL IN DIRIN- DAJI TOWN, SAKABA L.G.A, FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                                                                                                             | ONGOING | 87,500,000  |
| ERGP22236802 | CONSTRUCTION OF CLASSROOMS IN AKKO & YAMALTU DEBA LGA GOMBE STATE                                                                                                                                                                                                              | ONGOING | 70,000,000  |
| ERGP22236804 | PROVISION OF TRANSFORMERS IN OGBARU LGA IN OGBARU FEDERAL CONSTITUENCY                                                                                                                                                                                                         | ONGOING | 70,000,000  |
| ERGP22236805 | EMPOWERMENT OF WOMEN AND YOUTHS IN KANO SOUTH SENATORIAL DISTRICT, KANO STATE                                                                                                                                                                                                  | ONGOING | 105,000,000 |
| ERGP22236810 | ENTREPRENEURIAL SKILLS ACQUISITION PROGRAMME AND EMPOWERMENT FOR WOMEN AND YOUTHS IN BODO COMMUNITY, GOKANA LOCAL GOVERNMENT AREA, RIVERS STATE                                                                                                                                | ONGOING | 35,000,000  |
| ERGP22236811 | CONSTRUCTION AND RENOVATION OF MARKET STALLS TO EMPOWER RURAL DWELLERS IN IHIALA FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                                                                                           | ONGOING | 70,000,000  |
| ERGP22236814 | ENTREPRENEURIAL SKILLS ACQUISITION PROGRAMME AND EMPOWERMENT FOR WOMEN AND YOUTHS IN BODO COMMUNITY, GOKANA LOCAL GOVERNMENT AREA, RIVERS STATE                                                                                                                                | ONGOING | 35,000,000  |
| ERGP22236817 | EMPOWERMENT OF YOUTHS IN SKILL ACQUISITION IN IFE EAST LOCAL GOVERNMENT ILE-IFE OSUN STATE                                                                                                                                                                                     | ONGOING | 35,000,000  |
| ERGP22236820 | EMPOWERMENT OF WOMEN AND WIDOWS IN IFE EAST AND IFE CENTRAL LOCAL GOVERNMENT ILE-IFE OSUN STATE                                                                                                                                                                                | ONGOING | 70,000,000  |
| ERGP22236825 | SOLAR STREETLIGHT IN IJEBU-IDOWU ODOGBOLU LGA, OGUN STATE                                                                                                                                                                                                                      | ONGOING | 70,000,000  |
| ERGP22236827 | CONSTRUCTION OF MARKET STALLS IN SELECTED MARKETS IN IKONO/INI FEDERAL CONSTITUENCY, AKWA IBOM.                                                                                                                                                                                | ONGOING | 70,000,000  |
| ERGP22236828 | EMPOWERMENT OF THE ELDERLY WITH CLOTHING & FOOD STUFF IN OGBENTI QUARTERS, OGWASHI-UKU, ANIOCHA SOUTH LGA OF DELTA STATE                                                                                                                                                       | ONGOING | 105,000,000 |
| ERGP22236832 | EMPOWERMENT /SUPPORT TO WOMEN AND YOUTHS IN OHAAFIA LGA , ABIA STATE                                                                                                                                                                                                           | ONGOING | 14,000,000  |
| ERGP22236836 | EMPOWERMENT OF YOUTH AND WIDOWS IN ORLU LOCAL GOVERNMENT AREA OF IMO STATE                                                                                                                                                                                                     | ONGOING | 14,000,000  |
| ERGP22236841 | EMPOWERMENT OF WIDOWS AND YOUTHS IN EDMIA-ISHIEKE OF EBONYI LGA, EBONYI STATE                                                                                                                                                                                                  | ONGOING | 14,000,000  |
| ERGP22236844 | 50 SOLAR POWERED STREETLIGHTS IN GUBIO LGA, BORNO STATE                                                                                                                                                                                                                        | ONGOING | 14,000,000  |
| ERGP22236849 | SUPPLY & DISTRIBUTION OF EXERCISE BOOKS TO SELECTED SCHOOLS IN OREDO FEDERAL CONSTITUENCY                                                                                                                                                                                      | ONGOING | 24,500,000  |
| ERGP22236852 | DEPARTMENTAL BUILDING FOR THE DEPARTMENT OF EDUCATIONAL MANAGEMENT AT THE UNIVERSITY OF PORTHARCOURT,TO HOUSE OFFICES FOR HODS AND LECTURERS(ENSUITE), 2 LECTURE HALLS FOR GRADUATE STUDENTS, ADMINISTRATIVE OFFICES, LARGE HALL FOR MEETINGS, AND SUPPLY OF TABLES AND CHAIRS | ONGOING | 70,000,000  |
| ERGP22236854 | TRAINING AND SUPPLY OF ECONOMIC EMPOWERMENT MATERIAL TO YOUTHS AND WOMEN IN OREDO FEDERAL CONSTITUENCY                                                                                                                                                                         | ONGOING | 45,500,000  |
| ERGP22236859 | CONSTRUCTION OF NYSC CORPERS LODGE IN OKPELLA TOWN ETSAKO EAST LGA, EDO STATE                                                                                                                                                                                                  | ONGOING | 70,000,000  |
| ERGP22236864 | SKILLS AND TRAINING DEVELOPMENT FOR INTERNALLY DISPLACED PERSONS IN YOBE SOUTH, YOBE STATE                                                                                                                                                                                     | ONGOING | 56,000,000  |
| ERGP22236869 | SKILL ACQUISITION FOR YOUTHS AND WOMEN IN IMO NORTH SENATORIAL DISTRICT                                                                                                                                                                                                        | ONGOING | 70,000,000  |

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| CODE         | PROJECT NAME                                                                                                                                              | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP22236870 | EMPOWERMENT OF VARIOUS ARTISANS IN AHOADA-WEST/OGBA-RGBEMA- NDONI FEDERAL CONSTITUENCY, RIVERS STATE                                                      | ONGOING | 105,000,000 |
| ERGP22236875 | PURCHASE & DISTRIBUTION OF SEWING MACHINES AND MOTORCYCLES IN KANO CENTRAL SENATORIAL DISTRICT                                                            | ONGOING | 210,000,000 |
| ERGP22236876 | EQUIPING OF HEALTH CENTRES AND CLINICS IN AHOADA WEST/OGBA - EGBEMA - NDONI FEDERAL CONSTITUENCY, RIVERS STATE                                            | ONGOING | 70,000,000  |
| ERGP22236879 | PURCHASE AND DISTRIBUTION OF FERTILIZERS TO FARMERS IN KANO CENTRAL SENATORIAL DISTRICT, KANO STATE                                                       | ONGOING | 210,000,000 |
| ERGP22236884 | SOLAR-POWERED STREETLIGHTS AT VARIOUS LOCATIONS IN NASARAWA SOUTH SENATORIAL DISTRICT                                                                     | ONGOING | 9,275,000   |
| ERGP22236901 | PURCHASE AND SUPPLY OF GRINDING MACHINES FOR EMPOWERMENT IN IFAKO IJAIYE FEDERAL CONSTITUENCY, LAGOS STATE.                                               | ONGOING | 70,000,000  |
| ERGP22236903 | PURCHASE OF 3 BELGIUM 406 VEHICLES, 2 SHARON VEHICLES AND 1 MAXUS2023 MODEL (4*4) HILUX VEHICLE IN LAFIA OBI FEDERAL CONSTITUENCY OF NASARAWA STATE.      | ONGOING | 140,000,000 |
| ERGP22236905 | EMPOWERMENT OF WOMEN AND YOUTHS ON POULTRY FARMING IN ADAMAWA NORTH SENATORIAL DISTRICT                                                                   | ONGOING | 9,275,000   |
| ERGP22236909 | PROVISION OF MEDICAL EQUIPMENT TO SELECTED PRIMARY HEALTH CARE CENTRES ACROSS BALI, LGA IN BALI/GASSOL FEDERAL CONSTITUENCY TARABA STATE                  | ONGOING | 105,000,000 |
| ERGP22236910 | MEDICAL OUTREACH IN SELECTED AREAS IN BENUE SOUTH SENATORIAL DISTRICT                                                                                     | ONGOING | 21,000,000  |
| ERGP22236912 | SUPPLY OF HOSPITAL BEDS AND OTHER MEDICAL EQUIPMENT TO SELECTED PRIMARY HEALTH CARE CENTRE IN GASSOL LGA IN BALI/GASSOL FEDERAL CONSTITUENCY TARABA STATE | ONGOING | 105,000,000 |
| ERGP22236919 | MEDICAL OUTREACH INCLUDING SMALL SURGERIES IN GASSOL LGA OF BALI/GASSOL FEDERAL CONSTITUENCY TARABA STATE                                                 | ONGOING | 35,000,000  |
| ERGP22236925 | CONSTRUCTION OF DAN IN OJANTELE IN APA/AGATU FEDERAL CONSTITUENCY                                                                                         | ONGOING | 35,000,000  |
| ERGP22236932 | EMPOWERMENT PROGRAMME FOR WOMEN AND YOUTH IN RIVERS WEST SENATORIAL DISTRICT                                                                              | ONGOING | 140,000,000 |
| ERGP22236935 | TRAINING OF FARMERS ON FISHERY AND POULTRY IN APA/AGATU FEDERAL CONSTITUENCY                                                                              | ONGOING | 70,000,000  |
| ERGP22236938 | PROVISION AND SUPPLY OF MOTORCYCLES TO YOUTHS IN ABI/YAKURR FEDERAL CONSTITUENCY, CROSS RIVER STATE.                                                      | ONGOING | 70,137,846  |
| ERGP22236942 | REHABILITATION UMABI CIVIC CENTER, UDI LOCAL GOVERNMENT, ENUGU STATE                                                                                      | ONGOING | 21,000,000  |
| ERGP22236946 | PAYMENT FOR THE CONSTRUCTION OF EKUREKU CIVIC CENTRE IN EKUREKU ABI L.G. A., CROSS RIVER STATE. LOT NO. 22/A65 (2023)                                     | ONGOING | 34,862,154  |
| ERGP22236949 | MASS SENSITIZATION AND MOBILIZATION AGAINST CRIMINALITY ALONG BORDER AREAS.                                                                               | ONGOING | 242,453,070 |
| ERGP22236953 | CONSTRUCTION OF TOWN HALL KURMIN MUSA ZHEIK IN KACHIA LGA IN KACHIA/KAGARKO FEDERAL CONSTITUENCY KADUNA STATE                                             | ONGOING | 175,000,000 |
| ERGP22236957 | GRANT TO WOMEN,YOUTHS, CHILDREN & ELDERLY IN IGABI FEDERAL CONSTITUENCY KADUNA STATE                                                                      | ONGOING | 70,000,000  |
| ERGP22236959 | EMPOWERING YOUTHS THROUGH E-COMMERCE AND DIGITAL LITERACY WITH SMART MOBILE TECHNOLOGY INTEGRATION IN KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE    | ONGOING | 14,000,000  |
| ERGP22236964 | SUPPLY OF GRINDING AND SEWING MACHINES FOR WIDOWS IN SOME SELECTED COMMUNITIES IN KANO CENTRAL SENATORIAL DISTRICT.                                       | ONGOING | 21,000,000  |
| ERGP22236965 | SUPPLY AND DISTRIBUTION OF TRICYCLE MACHINES TO YOUTHS AND FARMERS IN ABACHE-OKPANEHE TO AID TRANSPORTATION IN AGRICULTURAL PRODUCTION                    | ONGOING | 14,000,000  |
| ERGP22236968 | SUPPLY AND DISTRIBUTION OF FERTILIZER AND HERBICIDES TO YOUTHS AND FARMERS IN ABACHE-OKPANEHE TO IMPROVE AGRICULTURAL PRODUCTION                          | ONGOING | 12,331,653  |
| ERGP22236973 | POVERTY ALLEVIATION/EMPOWERMENT IN ZAMFARA NORTH SENATORIAL DISTRICT, ZAMFARA STATE                                                                       | ONGOING | 35,000,000  |
| ERGP22236980 | MEDICAL OUTREACH, TESTING AND DISPENSATION OF DRUGS IN SELECTED COMMUNITIES IN DELTA CENTRAL SENATORIAL DISTRICT DELTA STATE.                             | ONGOING | 70,000,000  |
| ERGP22236982 | SUPPLY OF SOLAR IRRIGATION PUMP MACHINES FOR FARMERS IN ILORIN WEST/ASA FEDERAL CONSTITUENCY, KWARA STATE                                                 | ONGOING | 70,000,000  |
| ERGP22236989 | EMPOWERMENT OF YOUTHS WITH TRICYCLES IN ADAMAWA NORTH SENATORIAL DISTRICT.                                                                                | ONGOING | 70,000,000  |
| ERGP22236992 | SUPPLY AND DISTRIBUTIONS OF FERTILISER AND HERBICIDES TO YOUTH,FARMERS IN UGA VILLIAGE TO IMPROVE AGRICULTURAL PRODUCTS                                   | ONGOING | 12,331,649  |
| ERGP22236996 | SUPPLY AND DISTRICTION OF MOROCYCLES,CYCLE MSCHINES FOR YOUTHS AND FARMERS IN ABACHE-ADOKA,BENUE STATE TO AID TRANSPORTATION IN AGRICULTURAL PRODUCTS     | ONGOING | 14,000,000  |
| ERGP22237004 | SUPPLY OF FERTILISERS, KANPSACK SPRAYER AND HERBICIDES TO FARMERS IN DIRBI SUM, PAP COMMUNITIES AND ENVIRONS                                              | ONGOING | 31,500,000  |
| ERGP22237007 | EMPOWERMENT OF YOUTHS FROM BONGAH, AND MALLAR COMMUNITIES ON POS BUSINESS                                                                                 | ONGOING | 15,487,500  |
| ERGP22237009 | CONSTRUCTION OF ACCESS ROAD AND DRAINAGE IN TUDUN KWASHINI, LAFIA                                                                                         | ONGOING | 32,200,000  |
| ERGP22237013 | RECONSTRUCTION OF THE INSURGENTS-BOMBED "SARE YERIMA GANYE CULTURAL CENTER (GANG BIRNI)", GANYE TOWN, GANYE LGA, ADAMAWA STATE                            | ONGOING | 49,000,000  |
| ERGP22237016 | CONSTRUCTION OF BOX CULVERT IN SHEBOKMA COMMUNITY, KARU LGA                                                                                               | ONGOING | 7,000,000   |
| ERGP22237025 | SUPPLY OF BOOKS TO SELECTED SCHOOLS IN DAMARE COMMUNITY                                                                                                   | ONGOING | 34,997,200  |
| ERGP22237029 | CONSTRUCTION OF MINI-STADIUM IN DUKKU TOWN, DUKKU/NAFADA FEDERAL CONSTITUENCY, GOMBE STATE                                                                | ONGOING | 263,798,760 |
| ERGP22237034 | SUPPLY OF MOTORCYCLES FOR YOUTHS IN GUDU/TANGAZA FED CONST, SOKOTO                                                                                        | ONGOING | 70,000,000  |



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| CODE         | PROJECT NAME                                                                                                                                                                                                                                               | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP22237035 | SKILLS AND TRAINING DEVELOPMENT FOR WOMEN AND YOUTH IN POTISKUM LGA, YOBE STATE                                                                                                                                                                            | ONGOING | 175,000,000 |
| ERGP22237037 | SKILLS AND TRAINING DEVELOPMENT FOR WOMEN AND YOUTH IN NANGERE LGA, YOBE STATE                                                                                                                                                                             | ONGOING | 175,000,000 |
| ERGP22237038 | SUPPLY OF FOOD GRAINS TO GUDU/TANGAZA FED CONST, SOKOTO                                                                                                                                                                                                    | ONGOING | 70,000,000  |
| ERGP22237039 | PROVISION AND INSTALLATION OF RG SOLAR LIGHTS IN UGWUNYE/EZEDIKE IN UDI LGA ENUGU STATE                                                                                                                                                                    | ONGOING | 49,000,000  |
| ERGP22237040 | PROVISION OF SEWING MACHINES IN KOKO-BESSE/MAIYAMA FED CONST, KEBBI STATE                                                                                                                                                                                  | ONGOING | 35,000,000  |
| ERGP22237041 | SKILLS AND TRAINING DEVELOPMENT FOR WOMEN AND YOUTH IN FIKA LGA, YOBE STATE                                                                                                                                                                                | ONGOING | 175,000,000 |
| ERGP22237042 | EMPOWERMENT OF WOMEN OF IHIALA FED CONST, ANAMBRA STATE                                                                                                                                                                                                    | ONGOING | 35,000,000  |
| ERGP22237043 | SUPPLY OF EMPOWERMENT ITEMS TO YOUTHS AND WOMEN IN AWKA NORTH/SOUTH FED CONST, ANAMBRA                                                                                                                                                                     | ONGOING | 35,000,000  |
| ERGP22237044 | SKILLS AND TRAINING DEVELOPMENT FOR WOMEN AND YOUTH IN FUNE LGA, YOBE STATE                                                                                                                                                                                | ONGOING | 175,000,000 |
| ERGP22237045 | SUPPLY OF INSTRUCTIONAL MATERIALS TO SELECTED PUBLIC SCHOOLS IN MAIDUGURI, BORNO STATE.                                                                                                                                                                    | ONGOING | 70,000,000  |
| ERGP22237046 | PROVISION AND INSTALLATION OF RG SOLAR LIGHTS IN KADUNA SOUTHWEST SENATORIAL DISTRICT                                                                                                                                                                      | ONGOING | 14,000,000  |
| ERGP22237047 | PROVISION AND INSTALLATION OF RG SOLAR LIGHTS IN BAYELSA EAST WEST SENATORIAL DISTRICT                                                                                                                                                                     | ONGOING | 14,000,000  |
| ERGP22237048 | HUMAN RIGHT SENSITIZATION FOR WOMEN AND CHILDREN AMONG FLOOD AFFECTED AREA IN GWANGA DISTRICT, MAIDUGURI, BORNO STATE.                                                                                                                                     | ONGOING | 70,000,000  |
| ERGP22237049 | PRINTING & SUPPLY OF SPECIALIZED BOOKS & INSTRUCTIONAL MATERIALS TO SELECTED SCHOOLS IN GUBIO LOCAL GOVERNMENT AREA, BORNO STATE.                                                                                                                          | ONGOING | 56,000,000  |
| ERGP22237050 | PROVISION AND INSTALLATION OF RG SOLAR LIGHTS IN TARABA SOUTH SENATORIAL DISTRICT                                                                                                                                                                          | ONGOING | 14,000,000  |
| ERGP22237051 | PROVISION OF FOOD ITEMS IN NANGERE LGA, YOBE STATE                                                                                                                                                                                                         | ONGOING | 280,000,000 |
| ERGP22237053 | MEDICAL AND DRUG SUPPLIES TO SELECTED HEALTH FACILITIES IN ORO/MB/OKOBO/UDUNG/UKO/URUEIFFONG FEDERAL CONSTITUENCY, AKWA IBOM STATE                                                                                                                         | ONGOING | 35,000,000  |
| ERGP22237054 | PROVISION AND INSTALLATION OF RG SOLAR LIGHTS IN ONDO CENTRAL SENATORIAL DISTRICT                                                                                                                                                                          | ONGOING | 14,000,000  |
| ERGP22237057 | PROVISION AND INSTALLATION OF RG SOLAR LIGHTS IN AWGUNTA, ENUGU WEST SENATORIAL DISTRICT                                                                                                                                                                   | ONGOING | 14,000,000  |
| ERGP22237060 | PROVISION OF FOOD ITEMS IN POTISKUM LGA, YOBE STATE                                                                                                                                                                                                        | ONGOING | 350,000,000 |
| ERGP22237062 | EMPOWERMENT AND INPUT SUPPORT FOR FISHERMEN PROCUREMENT AND DISTRIBUTION OF FISHING BOATS NETS AND OTHER FISHING EQUIPMENTS TO FISHERMEN IN ISIBOZEN, AYAMA AND OKAMA AGANA COMMUNITIES IN ANDONI LGA OF ANDONI OPODO FEDERAL CONSTITUENCY OF RIVER STATE. | ONGOING | 17,500,000  |
| ERGP22237064 | MEDICAL OUTREACH TO SOME SELECTED COMMUNITIES OF APA/AGATU FEDERAL CONSTITUENCY, BENUE STATE.                                                                                                                                                              | ONGOING | 51,497,246  |
| ERGP22237067 | EMPOWERMENT AND MEDICAL OUTREACH FOR KEBBE TAMBUWAL LGA, SOKOTO STATE                                                                                                                                                                                      | ONGOING | 51,495,500  |
| ERGP22237069 | PROVISION AND INSTALLATION OF RG SOLAR LIGHTS IN BAYELSA CENTRAL SENATORIAL DISTRICT                                                                                                                                                                       | ONGOING | 14,000,000  |
| ERGP22237073 | PROVISION AND INSTALLATION OF RG SOLAR LIGHTS IN CROSS RIVER CENTRAL SENATORIAL DISTRICT                                                                                                                                                                   | ONGOING | 14,000,000  |
| ERGP22237076 | PROVISION OF FOOD ITEMS IN FIKA LGA, YOBE STATE                                                                                                                                                                                                            | ONGOING | 245,000,000 |
| ERGP22237078 | PROVISION AND INSTALLATION OF RG SOLAR LIGHTS IN ABIA CENTRAL SENATORIAL DISTRICT                                                                                                                                                                          | ONGOING | 14,000,000  |
| ERGP22237079 | CONSTRUCTION OF MODERN PUBLIC TOILETS IN ADO ODO/OTA FEDERAL CONSTITUENCY, OGUN STATE                                                                                                                                                                      | ONGOING | 21,000,000  |
| ERGP22237080 | PROVISION AND INSTALLATION OF RG SOLAR LIGHTS IN KADUNA NORTH SENATORIAL DISTRICT                                                                                                                                                                          | ONGOING | 14,000,000  |
| ERGP22237082 | PROVISION OF FOOD ITEMS IN FUNE LGA, YOBE STATE                                                                                                                                                                                                            | ONGOING | 346,938,129 |
| ERGP22237084 | PROVISION AND INSTALLATION OF RG SOLAR LIGHTS IN RIVERS EAST SENATORIAL DISTRICT                                                                                                                                                                           | ONGOING | 14,000,000  |
| ERGP22237089 | PROVISION AND INSTALLATION OF RG SOLAR LIGHTS IN EBONYI CENTRAL SENATORIAL DISTRICT                                                                                                                                                                        | ONGOING | 14,000,000  |
| ERGP22237090 | PROVISION OF EDUCATIONAL MATERIALS TO SOME SELECTED SCHOOLS IN IBARAPA CENTRAL/IBARAPA NORTH FEDERAL CONSTITUENCY, OYO STATE                                                                                                                               | ONGOING | 17,500,000  |
| ERGP22237093 | SKILLS AND TRAINING DEVELOPMENT FOR INTERNALLY DISPLACED PERSONS IN FIKA LGA, YOBE STATE.                                                                                                                                                                  | ONGOING | 35,000,000  |
| ERGP22237097 | PROVISION OF SOLAR STREET LIGHT IN SOME SELECTED AREAS IN BINJI/SILAME FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                                                                  | ONGOING | 18,333,000  |
| ERGP22237099 | SUPPLY OF WRITING MATERIALS TO SCHOOLS IN IKA SOUTH LGA, DELTA STATE                                                                                                                                                                                       | ONGOING | 14,000,000  |
| ERGP22237102 | CUSTOMIZED EXERCISE BOOKS IN IGABI FEDERAL CONSTITUENCY, KADUNA STATE.                                                                                                                                                                                     | ONGOING | 9,166,500   |
| ERGP22237105 | SUPPLY OF SEWING MACHINE FOR WOMEN IN LAFIA COMMUNITY, NASARAWA STATE                                                                                                                                                                                      | ONGOING | 6,111,000   |
| ERGP22237107 | SUPPLY OF EXERCISE BOOKS AT OGBARU FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                                                                                                                     | ONGOING | 12,222,000  |
| ERGP22237108 | TRAINING OF YOUTH ON MOVIE PRODUCTION IN SURULERE 2 FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                                                                                      | ONGOING | 17,500,000  |

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| CODE         | PROJECT NAME                                                                                                                                                                | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP22237109 | CONSTRUCTION OF POLICE STATION AT ANYIASE IN KWANDE LOCAL GOVT, BENUE STATE                                                                                                 | ONGOING | 17,500,000  |
| ERGP22237110 | RENOVATION AND FURNISHING OF LOCAL GOVERNMENT BUILDING IN AYEDADE IREWOLE ISOKAN FEDERAL CONSTITUENCY OSUN STATE                                                            | ONGOING | 24,444,000  |
| ERGP22237113 | SUPPLY AND DISTRIBUTION OF HYGIENIC MATERIALS TO SOME HEALTHCARE PROVIDERS WITHIN KADUNA NORTH FEDERAL CONSTITUENCY, KADUNA                                                 | ONGOING | 17,500,000  |
| ERGP22237114 | RENOVATION OF GIDAN DALLATU CULTURAL HUB, KOFAR ZANWA, LAFIA                                                                                                                | ONGOING | 6,111,000   |
| ERGP22237115 | SUPPLY AND DISTRIBUTION OF MOTORCYCLES TO GWARZO/ KANO FEDERAL CONSTITUENCY, KANO STATE                                                                                     | ONGOING | 17,500,000  |
| ERGP22237120 | LANDSCAPING OF ST. ANTHONY SECONDARY SCHOOL IKENGA IN AGUATA FEDERAL CONSTITUENCY, ANAMBRA STATE.                                                                           | ONGOING | 17,500,000  |
| ERGP22237123 | CONSTRUCTION OF OPEN MARKET STALLS, SOLAR POWERED BOREHOLE AND PUBLIC TOILET IN BAJIDA TOWN, FAKAI LGA, KEBBI STATE                                                         | ONGOING | 70,000,000  |
| ERGP22237125 | CONSTRUCTION/RENOVATION AND EQUIPING OF MATERNITY WARD IN DR MAMMAN DIRI GENERAL HOSPITAL, DIRIN DAJI, KEBBI STATE.                                                         | ONGOING | 52,500,000  |
| ERGP22237127 | CONSTRUCTION TOWNSHIP ROAD IN ABESAN ESTATE, IPAJA, ALIMOSHO FEDERAL CONSTITUENCY, LAGOS STATE.                                                                             | ONGOING | 70,000,000  |
| ERGP22237129 | TRAINING AND EMPOWERMENT OF YOUTH IN ACCESS CONTROL, TV CABLE, SOLAR AND INVERTER INSTALLATIONS IN ZURU, FAKAI, DANKO-WASAGU AND SAKABA FEDERAL CONSTITUENCY OF KEBBI STATE | ONGOING | 35,000,000  |
| ERGP23225996 | COMPLETION OF ABALAMA CORPERS' LODGE AND REHABILITATION OF C.S.S ABALAMA, RIVERS STATE                                                                                      | ONGOING | 320,250,000 |
| ERGP23236492 | RENOVATION AND FURNISHING OF THE COMMUNITY SECONDARY SCHOOL RUMUEKINI IN OBIO/AKPOR FEDERAL CONSTITUENCY, RIVERS STATE.                                                     | ONGOING | 70,000,000  |
| ERGP23236542 | RENOVATIONS OF SCHOOLS IN IGABI FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                          | ONGOING | 105,000,000 |
| ERGP23236548 | FENCING AND CONSTRUCTION OF ADMIN BLOCKS WITH SOLAR POWERED BOREHOLES AND OVERHEAD TANK AT JAURO YINU COMMUNITY SECONDARY SCHOOL, ARDO KOLA LOCAL GOVERNMENT, TARABA STATE  | ONGOING | 210,000,000 |
| ERGP23236619 | BLOCK OF CLASS ROOMS AT ST JAMES PRIMARY SCHIOOL, ILUDUN ORO, IREPODUN LGA KWARA STATE                                                                                      | ONGOING | 24,500,000  |
| ERGP23236620 | INTERLOCKING OF SELECTED SCHOOLS IN KANO MUNICIPAL FEDERAL CONSTITUENCY, KANO STATE                                                                                         | ONGOING | 70,000,000  |
| ERGP23236696 | CONSTRUCTION OF 3 BLOCKS OF CLASSROOMS IN SELECTED AREAS OF KEBBE/ TAMBUIWAL FEDERAL CONSTIT                                                                                | ONGOING | 140,000,000 |
| ERGP23236748 | CONSTRUCTION OF CLASSROOMS IN NGURU/ YUSUFARI/MACHINA/KARASUWA FEDERAL CONSTITUENCY OF YOBE STATE                                                                           | ONGOING | 70,000,000  |
| ERGP23236758 | CONSTRUCTION OF BLOCKS OF CLASS ROOMS IN GAYA TOWN,ALBASU/GAYA/AJINGI FEDERAL CONSTITUENCY, KANO STATE                                                                      | ONGOING | 70,000,000  |
| ERGP23236759 | CONSTRUCTION OF BLOCKS OF CLASSROOMS IN KADEMI TOWN, ALBASU/GAYA/AJINGI FEDERAL CONSTITUENCY, KANO STATE                                                                    | ONGOING | 70,000,000  |
| ERGP23236760 | CONSTRUCTION OF BLOCKS OF CLASSROOMS IN AJINGI TOWN, ALBASU/GAYA/AJINGI FEDERAL CONSTITUENCY, KANO STATE                                                                    | ONGOING | 70,000,000  |
| ERGP23236761 | CONSTRUCTION OF BLOCKS OF CLASS ROOMS IN TORANKE TOWN, ALBASU/GAYA/AJINGI FEDERAL CONSTITUENCY, KANO STATE                                                                  | ONGOING | 70,000,000  |
| ERGP23236771 | CONSTRUCTION OF BLOCK OF CLASSROOMS IN DAHO TOWN IN ALBASU/GAYA/JINJI FEDERAL CONSTITUENCY, KANO STATE                                                                      | ONGOING | 70,000,000  |
| ERGP23237077 | RENOVATION OF CENTRAL NURSERY & PRIMARY SCHOOL AND 5TH AVENUE NURSERY & PRIMARY SCHOOL                                                                                      | ONGOING | 17,500,000  |
| ERGP25236524 | REHABILITATION OF MATERNITY WARD IN GENERAL HOSPITAL KOTONKARFI, KOGI STATE.                                                                                                | ONGOING | 35,000,000  |
| ERGP25236610 | CONSTRUCTION OF HEALTH FACILITY TO AKKO FEDERAL CONSTITUENCY                                                                                                                | ONGOING | 140,000,000 |
| ERGP25236690 | RENOVATION OF COMPREHENSIVE HEALTH CENTRE SHONGA EDU LGA KWARA NORTH SENATORIAL DISTRICT                                                                                    | ONGOING | 35,000,000  |
| ERGP25236692 | RECONSTRUCTION OF HEALTH CARE CENTRE, OHUHU, OJU LGA IN BENUE SOUTH SENATORIAL DISTRICT                                                                                     | ONGOING | 70,000,000  |
| ERGP25236749 | CONSTRUCTION AND FURNISHING OF PRIMARY HEALTH CARE CENTRE IN BAJOGA EAST AREAS OF GOMBE NORTH SENATORIAL DISTRICT, GOMBE STATE                                              | ONGOING | 175,000,000 |
| ERGP25236750 | CONSTRUCTION AND FURNISHING OF PRIMARY HEALTH CARE CENTRE IN KOMFULATA AREA OF GOMBE NORTH SENATORIAL DISTRICT, GOMBE STATE.                                                | ONGOING | 175,000,000 |
| ERGP25236763 | EXPANSION OF FARAGAI PRIMARY HEALTHCARE IN ALBASU/GAYA/AJINGI FEDERAL CONSTITUENCY, KANO STATE                                                                              | ONGOING | 70,000,000  |
| ERGP25236776 | CONSTRUCTION OF PRIMARY HEALTH CARE IN TAKIA/SUMAILA FEDERAL CONSTITUENCY, KANO STATE                                                                                       | ONGOING | 70,000,000  |
| ERGP25236917 | PROCUREMENT OF MEDICAL EQUIPMENT FOR PRIMARY HEALTHCARE CENTRES LGA IN BENUE SOUTH SENATORIAL DISTRICT                                                                      | ONGOING | 28,000,000  |
| ERGP25236923 | CONSTRUCTION OF A PRIMARY HEALTHCARE CENTRE AT A SELECTED AREA OF ADAMAWA NORTH SENATORIAL DISTRICT                                                                         | ONGOING | 70,000,000  |
| ERGP25236977 | CONSTRUCTION OF HEALTHCARE CENTRE @ UGBOJU, OTUKPO LG BENUE SOUTH SENATORIAL DISTRICT, BENUE STATE.                                                                         | ONGOING | 70,000,000  |
| ERGP27236526 | CONSTRUCTION OF POLICE STATION AT ANYIASE LOCAL GOVERNMENT OF BENUE STATE.                                                                                                  | ONGOING | 21,000,000  |
| ERGP28224916 | CONSTRUCTION OF SOLAR POWERED BOREHOLE WITH OVERHEAD FIBERGLASS TANK OF 10,000 GALLONS IN KIRAWA, BORNO STATE                                                               | ONGOING | 138,250,000 |
| ERGP28224924 | CONSTRUCTION OF COMMUNITY WATER FACILITY WITH OVERHEAD FIBERGLASS TANK OF 10,000 GALLONS IN BABANNA, BORGU LGA NIGER STATE                                                  | ONGOING | 138,250,000 |
| ERGP28224928 | CONSTRUCTION OF COMMUNITY WATER FACILITY WITH OVERHEAD FIBERGLASS TANK OF 10,000 GALLONS IN GADA, SOKOTO STATE                                                              | ONGOING | 138,250,000 |
| ERGP28236490 | PROVISION OF MOTORIZED BOREHOLES TO SOME SELECTED COMMUNITIES IN AHOADA-WEST/OGBA-EGBEMA-NDONI FEDERAL CONSTITUENCY OF RIVERS STATE                                         | ONGOING | 70,000,000  |

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| CODE         | PROJECT NAME                                                                                                                                      | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP28236493 | PURCHASE OF WATER PUMPS, ISA/ SABON/BIRNI FEDERAL CONSTITUENCY, SOKOTO STATE                                                                      | ONGOING | 35,000,000  |
| ERGP28236494 | BOREHOLE IN IGABI FEDERAL CONSTITUENCY, KADUNA STATE                                                                                              | ONGOING | 35,000,000  |
| ERGP28236543 | SUPPLY AND INSTALLATION OF SOLAR POWERED BOREHOLES IN IGABI FEDERAL CONSTITUENCY, KADUNA STATE                                                    | ONGOING | 105,000,000 |
| ERGP28236598 | PROVISION AND INSTALLATION OF WATER PIPES WITH ACCESSORIES FOR PAIKO WATER PROJECT CONSTRUCTION OF RETICULATION SYSTEM.                           | ONGOING | 350,000,000 |
| ERGP28236651 | COMPLETION OF PCI WATER WORK, OKPOGA OKPOKWU LGA IN BENUE SOUTH SENATORIAL DISTRICT                                                               | ONGOING | 35,000,000  |
| ERGP28236677 | PROVISION AND INSTALLATION OF SOLAR POWERED BOREHOLE IN NING/BURRA TOWNS, NINGI LOCAL GOVERNMENT, BAUCHI STATE                                    | ONGOING | 70,000,000  |
| ERGP28236691 | CONSTRUCTION OF SOLAR POWERED BORE HOLES IN SELECTED COMMUNITIES IN KEBBE/TAMBUWAL FEDERAL CONSTITUENCY                                           | ONGOING | 210,000,000 |
| ERGP28236697 | DRILLING OF ONE NUMBER SOLAR POWER BOREHOLE AT COMMUNITY IN NASARAWA STATE                                                                        | ONGOING | 35,000,000  |
| ERGP28236706 | PROVISION OF SOLAR BOREHOLES IN KADUNA CENTRAL SENATORIAL DISTRICT, (RIGACHIKUN, UNGUWAR RIMI AND SABUWAR UNGUWAR MU'AZU)                         | ONGOING | 70,000,000  |
| ERGP28236711 | PROVISION OF MOTORISED SOLAR POWERED BOREHOLES IN YOBE SOUTH, YOBE STATE                                                                          | ONGOING | 175,000,000 |
| ERGP28236732 | DRILLING AND INSTALLATIONS OF STANDARD HAND PUMPS ACROSS BURSARI/GEIDAM/YUNUSARI FEDERAL CONSTITUENCY                                             | ONGOING | 70,000,000  |
| ERGP28236746 | CONSTRUCTION, RENOVATION AND UPGRADE, RETICULATION OF MOTORIZED BOREHOLES IN SELECTED COMMUNITIES IN GOMBE NORTH SENATORIAL DISTRICT, GOMBE STATE | ONGOING | 175,000,000 |
| ERGP28236807 | PROVISION OF SOLAR POWERD BOREHOLE IN SELECTED COMMUNITIES IN OGBARU LGA, OGBARU FEDERAL CONSTITUENCY, ANAMBRA STATE                              | ONGOING | 70,000,000  |
| ERGP28236821 | PROVISION OF SOLAR POWERED MOTORIZED BOREHOLE IN SELECTED COMMUNITIES IN IKONO/INI FEDERAL CONSTITUENCY, AKWA IBOM.                               | ONGOING | 56,000,000  |
| ERGP28236860 | CONSTRUCTION OF BORE-HOLES IN IRUN AKOKO AND ESE AKOKO IN ONDO NORTH                                                                              | ONGOING | 28,000,000  |
| ERGP28236865 | CONSTRUCTION OF UNITS OF SOLAR POWERED BOREHOLES IN ETSAKO CENTRAL EAST AND WEST LGA'S IN ETSAKO FEDERAL CONSTITUENCY EDO STATE                   | ONGOING | 140,000,000 |
| ERGP28236900 | PROVISION OF SOLAR ENERGY POWERED WATER BOREHOLES TO SOME COMMUNITIES IN AHOADA WEST / OGBA - EGBEMA - NDONI FEDERAL CONSTITUENCY, RIVERS STATE   | ONGOING | 35,000,000  |
| ERGP28236907 | REHABILITATION OF DYSFUNCTIONAL BOREHOLES IN SELECTED COMMUNITIES OF ADAMAWA SOUTH SENATORIAL DISTRICT                                            | ONGOING | 21,000,000  |
| ERGP28236927 | SOLAR-POWERED BOREHOLES AT VARIOUS LOCATIONS IN NASARAWA SOUTH SENATORIAL DISTRICT                                                                | ONGOING | 70,000,000  |
| ERGP28236975 | PROVISION AND INSTALLATION OF MOTORIZED BOREHOLES IN VARIOUS COMMUNITIES OF PLATEAU NORTH SENATORIAL DISTRICT, PLATEAU STATE.                     | ONGOING | 70,000,000  |
| ERGP28236993 | PROCUREMENT AND CONSTRUCTION OF SOLAR-POWERED BOREHOLES TO SELECTED VILLAGES IN ILORIN WEST/ASA FEDERAL CONSTITUENCY, KWARA STATE                 | ONGOING | 70,000,000  |
| ERGP28237017 | PROVISION AND INSTALLATION OF SOLAR BOREHOLES IN NANGERE LGA, YOBE STATE                                                                          | ONGOING | 175,000,000 |
| ERGP28237021 | PROVISION AND INSTALLATION OF SOLAR BOREHOLES IN POTISKUM LGA, YOBE STATE                                                                         | ONGOING | 175,000,000 |
| ERGP28237027 | PROVISION AND INSTALLATION OF SOLAR BOREHOLES IN FIKA LGA, YOBE STATE                                                                             | ONGOING | 175,000,000 |
| ERGP28237031 | PROVISION AND INSTALLATION OF SOLAR BOREHOLES IN FUNE LGA, YOBE STATE                                                                             | ONGOING | 175,000,000 |
| ERGP28237032 | CONSTRUCTION OF SOLAR POWERED BOREHOLE IN NGURU/YUSUFARI/MACHINA/KARASUWA FED CONST, YOBE STATE                                                   | ONGOING | 140,000,000 |
| ERGP28237052 | PROVISION OF SOLAR POWERED BOREHOLE IN RUGAR BABANDI, IN AWALA NAGWAMATSE, SULE TANKARKAR LGA, JIGAWA STATE                                       | ONGOING | 14,000,000  |
| ERGP28237059 | PROVISION AND INSTALLATION OF SOLAR POWERED BOREHOLES IN ABI/YAKURR FEDERAL CONSTITUENCY, CROSS RIVER STATE.                                      | ONGOING | 70,000,000  |
| ERGP28237071 | PROVISION OF MOTORIZED BOREHOLES IN SELECTED COMMUNITIES IN GBOKO/TARKA FEDERAL. CONSTITUENCY BENUE STATE.                                        | ONGOING | 70,000,000  |
| ERGP28237081 | CONSTRUCTION OF SOLAR POWERED BOREHOLE IN MUBI NORTH, MUBI SOUTH AND MAIHA FEDERAL CONSTITUENCY, ADAMAWA STATE                                    | ONGOING | 21,000,000  |
| ERGP28237116 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SURULERE 1, LAGOS STATE                                                                                | ONGOING | 18,333,000  |
| ERGP28237118 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN MAGA AND DANK TOWN IN DANKO WASAGU LGA OF KEBBI STATE                                                  | ONGOING | 31,500,000  |
| ERGP29236523 | ICT COMPUTER CLASS IN ABUBAKAR GUMMI CHANCHANGI COLLEGE IN KADUNA STATE                                                                           | ONGOING | 70,000,000  |
| ERGP29236970 | PURCHASE OF ICT EQUIPMENT FOR ICT HUB IN NASARAWA SOUTH SENATORIAL DISTRICT                                                                       | ONGOING | 70,000,000  |
| ERGP29237094 | TRAINING OF YOUTH IN ICT AT OZU ABAM, AROCHUKWU LGA OF ABIA STATE                                                                                 | ONGOING | 17,500,000  |
| ERGP30226019 | GEOGRAPHIC INFORMATION MAPPING OF ALL BORDER COMMUNITIES (INCLUDING EQUIPMENT AND SOFTWARES)                                                      | ONGOING | 136,302,630 |
| ERGP30226029 | CONTINUOUS NEEDS ASSESSMENT AND ANALYSIS FOR OVER 3000 BORDER COMMUNITIES IN 21 BORDER STATE                                                      | ONGOING | 84,000,000  |
| ERGP30235969 | REHABILITATION OF MACHINA COMMUNITY CENTER                                                                                                        | ONGOING | 49,000,000  |
| ERGP30235977 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SOME SELECTED COMMUNITIES OF YOBE NORTH                                                                | ONGOING | 280,000,000 |
| ERGP30235984 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN BADE, YUSUFARI AND MACHINA COMMUNITIES IN YOBE NORTH SENATORIAL DISTRICT              | ONGOING | 140,000,000 |
| ERGP30235992 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN NGURU, KARASUWA AND JAKUSKO COMMUNITIES IN YOBE NORTH SENATORIAL DISTRICT             | ONGOING | 140,000,000 |



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| CODE         | PROJECT NAME                                                                                                                                                              | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30235994 | CONSTRUCTION AND EQUIPPING PRIMARY HEALTHCARE CENTERS AT EREBE QUARTERS AND OMUTOWNHALL;                                                                                  | ONGOING | 140,000,000 |
| ERGP30235997 | RENOVATION AND FURNISHING OF BLOCK OF SIX CLASSROOMS AT THE ST. PAUL PRIMARY SCHOOL, OMU IJEBU, ODOGBOLU LGA, OGUN STATE                                                  | ONGOING | 56,000,000  |
| ERGP30235998 | RENOVATION AND FURNISHING OF BLOCK OF SIX CLASSROOMS AT THE Z I PRIMARY SCHOOL, OMU IJEBU, ODOGBOLU LGA, OGUN STATE                                                       | ONGOING | 56,000,000  |
| ERGP30236002 | CONSTRUCTION OF BRIDGE, DRAINAGE AND EROSION CONTROL AT CRD LUGBE 1, (ON GOING);                                                                                          | ONGOING | 105,000,000 |
| ERGP30236006 | SKILLS TRAINING AND DEVELOPMENT FOR YOUTHS IN YOBE SOUTH YOBE STATE                                                                                                       | ONGOING | 210,000,000 |
| ERGP30236008 | SUPPLY AND INSTALLATION OF 500KVA TRANSFORMER AT EREBE, AJEREGUN, IGBILE AND IRETE, ODOGBOLU LGA, OGUN STATE;                                                             | ONGOING | 35,000,000  |
| ERGP30236009 | SKILLS TRAINING AND DEVELOPMENT FOR YOUTHSIN FUNE LGA YOBE STATE                                                                                                          | ONGOING | 420,000,000 |
| ERGP30236012 | RENOVATION AND FURNISHING OF BLOCK OF SIX CLASSROOMS AT OMU-AJOSE COMPREHENSIVE HIGH SCHOOL, OMU-IJEBU, ODOGBOLU LGA, OGUN STATE;                                         | ONGOING | 84,000,000  |
| ERGP30236013 | SKILLS TRAINING AND DEVELOPMENT FOR YOUTHSIN FIKA LGA YOBE STATE                                                                                                          | ONGOING | 420,000,000 |
| ERGP30236015 | CONSTRUCTION AND FURNISHING OF SCHOOL HALL AT SHASHA COMMUNITY SENIOR HIGH SCHOOL, BAMMEKE, AGEGE, LAGOS STATE;                                                           | ONGOING | 84,000,000  |
| ERGP30236018 | SKILLS TRAINING AND DEVELOPMENT FOR YOUTHSIN MANGERE LGA YOBE STATE                                                                                                       | ONGOING | 420,000,000 |
| ERGP30236019 | OVERLAYING OF INTERLOCK ROAD AND DRAINAGE AT OKOROLAYI AS A FEEDER ROAD, AT OTUKPO BENUE STATE                                                                            | ONGOING | 126,000,000 |
| ERGP30236023 | SKILLS TRAINING AND DEVELOPMENT FOR YOUTHSIN POTISKUM LGA YOBE STATE                                                                                                      | ONGOING | 420,000,000 |
| ERGP30236025 | OVERLAYING OF INTERLOCK ROAD AND DRAINAGE AT UKWUENYA STREET AS A FEEDER ROAD, OTUKPO BENUE STATE                                                                         | ONGOING | 56,000,000  |
| ERGP30236029 | SUPPLY AND INSTALLATION OF 500KVA TRANSFORMERS IN VARIOUS LOCATIONS IN OGUN EAST SENATORIAL DISTRICT                                                                      | ONGOING | 140,000,000 |
| ERGP30236031 | SUPPLY AND INSTALLATION OF GARI PROCESSING PLANT AT OMU, OMU-IJEBU, ODOGBOLU LGA, OGUN STATE;                                                                             | ONGOING | 56,000,000  |
| ERGP30236035 | REHABILITATION AND REMODELING OF THE ETERNAL SACRED ORDER OF THE CHERUBIM AND SERAPHIM SCHOOL MT.GRACE, MGBALA/ OBUDI FOR THE PEOPLE'S BENEFIT IN MGBALA COMMUNITY AGWA   | ONGOING | 52,500,000  |
| ERGP30236037 | CONSTRUCTION OF CLASSROOMS IN BELLO MAAJI LEA NURSERY AND PRIMARY SCHOOL. JADA LGA, ADAMAWA STATE.                                                                        | ONGOING | 17,500,000  |
| ERGP30236040 | TRAINING ON SKILL EMPOWERMENT FOR YOUTHS AND WOMEN IN THE BORDER COMMUNITIES OF ESIT EKET AND EKET LGA AREAS IN AKWA IBOM STATE                                           | ONGOING | 35,000,000  |
| ERGP30236042 | CONSTRUCTION OF 5 KM RURAL ROAD AT ONUNWEKE OJIGBE FROM INYABA RIVER TO ONUNWANKO EKECHI, (NKOMORO EZEKUNA/EZZAGU WARD 1 AND 11), ISHIELU LGA, EBONYI STATE               | ONGOING | 105,000,000 |
| ERGP30236044 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN IJEBU-EAST LOCAL GOVERNMENT OGUN STATE.                                                                                   | ONGOING | 210,000,000 |
| ERGP30236047 | YOUTH TRAINING ON MODERN AGRICULTURAL PRACTICES AND EMPOWERMENT, NUNG OKU ITINA CLAN, ONNA LGA, AKWAIBOM STATE                                                            | ONGOING | 35,000,000  |
| ERGP30236052 | PROVISION OF HOSPITAL EQUIPMENT IN KOKO GENERAL HOSPITAL                                                                                                                  | ONGOING | 35,000,000  |
| ERGP30236053 | CONSTRUCTION OF SOLAR POWERED STREET LIGHT IN SOME SELECTED LGA IN NASSARAWA WEST,NASSARAWA STATE                                                                         | ONGOING | 70,000,000  |
| ERGP30236073 | PROVISION AND INSTALLATION OF SOLAR POWER STREETLIGHTS IN SELECTED COMMUNITIES IN OREDO FEDERAL CONSTITURNCY                                                              | ONGOING | 35,000,000  |
| ERGP30236074 | ROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS IN AGILA DISTRICT OF ADO/OKPOKWU/OGBADIBO FEDERAL CONSTITUENCY                                                                 | ONGOING | 70,000,000  |
| ERGP30236077 | INSTALLATION OF SOLAR STREET LIGHT ACROSS SOME SELECTED LOCATION IN BAUCHI                                                                                                | ONGOING | 35,000,000  |
| ERGP30236078 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS IN OROKAM DISTRICT OF ADO/OKPOKWU/OGBADIBO FEDERAL CONSTITUENCY                                                               | ONGOING | 70,000,000  |
| ERGP30236079 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS WITHIN SELECTED COMMUNITIES IN OBO HPA FEDERAL CONSTITUENCY                                                                | ONGOING | 70,000,000  |
| ERGP30236081 | EMPOWERMENT TRAINING FOR LESS PRIVILEGED WOMEN IN AGILA DISTRICT OF ADO/OKPOKWU/OGBADIBO FEDERAL CONSTITUENCY                                                             | ONGOING | 70,000,000  |
| ERGP30236083 | TRAINING AND EMPOWERMENT OF YOUTHS IN OBANLIKU/OBUDU/BEKWARRA FEDERAL CONSTITUENCY PAA                                                                                    | ONGOING | 70,000,000  |
| ERGP30236087 | GRANT TO LESS PRIVILEGED WOMEN IN AGILA DISTRICT OF ADO/OKPOKWU/OGBADIBO FEDERAL CONSTITUENCY                                                                             | ONGOING | 35,000,000  |
| ERGP30236088 | SUPPLY OF AGRICULTURAL EQUIPMENTS AND FARM PRODUCE TO FARMERS AND WOMEN IN OBANLIKU/BEKWARRA/OBUDU FEDERAL CONSTITUENCY PAA CROSS RIVER SATE                              | ONGOING | 105,000,000 |
| ERGP30236089 | PROVISION AND INSTALLATION OF WATER BOREHOLES IN SELECTED COMMUNITIES IN SAPELE LGA, DELTA CENTRAL SENATORIAL DISTRICT                                                    | ONGOING | 315,000,000 |
| ERGP30236091 | PROVISION OF 2 NOS OF 300KVA TRANSFORMER AT OGOTUN-ETIKI, EKITI STATE                                                                                                     | ONGOING | 70,000,000  |
| ERGP30236093 | DRAINAGE WORK AND CONSTRUCTION OF 2KM ACCESS ROAD FROM OKWAGBE BAPTIST HEALTH CENTRE (OPPOSITE GGM CHURCH) TO OKWAGBE WATERSIDE MARKET, DELTA CENTRAL SENATORIAL DISTRICT | ONGOING | 210,000,000 |
| ERGP30236095 | PROVISION OF TRANSFORMERS IN SELECTED COMMUNITIES IN JABA LGA, KADUNA                                                                                                     | ONGOING | 49,000,000  |
| ERGP30236098 | SUPPLY OF TRICYCLE AND MINI BUSES FOR YOUTH EMPOWERMENT IN ENUGU EAST SENATORIAL DISTRICT                                                                                 | ONGOING | 175,000,000 |
| ERGP30236099 | TRAINING AND EMPOWERMENT OF YOUTHS IN EIDENU IRRUA, EDO STATE                                                                                                             | ONGOING | 70,000,000  |

**0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                    | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30236100 | CONSTRUCTION OF MOTORIZED BOREHOLES WITH OVERHEAD TANK IN ENUGU EAST SENATORIAL DISTRICT                                                                        | ONGOING | 175,000,000 |
| ERGP30236101 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS ACROSS SOKOTO SOUTH, SOKOTO STATE                                                                             | ONGOING | 70,000,000  |
| ERGP30236102 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN AI-OKLEKWU/OBIDUWA-OPA-ADOKA OF OTUKPA LGA, BENUE STATE                                                    | ONGOING | 14,000,000  |
| ERGP30236103 | PURCHASE OF FERTILIZER AT FIKA FUNE FEDERAL CONSTITUENCY                                                                                                        | ONGOING | 17,500,000  |
| ERGP30236104 | PROVISION OF SOLAR POWERED IRRIGATION WATER PUMPS TO FARMERS IN IBI LGA, FOR DRY SEASON FARMING                                                                 | ONGOING | 14,000,000  |
| ERGP30236105 | PROVISION OF GRANTS TO VARIOUS WOMEN GROUPS ZURU EMIRATE, KEBBI STATE                                                                                           | ONGOING | 10,500,000  |
| ERGP30236106 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN SOME COMMUNITIES, KANO MUNICIPAL                                                                            | ONGOING | 21,000,000  |
| ERGP30236109 | RENOVATION AND EQUIPPING OF MATERNITY WARD IN RIBAH GENERAL HOSPITAL DANKO/WASAGU LGA, KEBBI STATE.                                                             | ONGOING | 7,000,000   |
| ERGP30236111 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN TSOHUWAR KASUWA AND ALBABA QTRS, OFF WAZIRI ZAYYANA AVENUE, KATSINA                                         | ONGOING | 14,000,000  |
| ERGP30236113 | REHABILITATION AND EQUIPPING OF SELECTED PRIMARY HEALTH CARE CENTRES IN SULEJA/TAFA/GURARA FEDERAL CONSTITUENCY, NIGER STATE.                                   | ONGOING | 17,500,000  |
| ERGP30236116 | PROVISION AND INSTALLATION OF SOLAR LIGHT IN CHANCHAGA                                                                                                          | ONGOING | 7,000,000   |
| ERGP30236117 | CODING AND COMPUTER PROGRAMMING TRAINING AND EMPOWERMENT FOR YOUTHS ACROSS DUKKU/NAFADA FEDERAL CONSTITUENCY                                                    | ONGOING | 7,000,000   |
| ERGP30236119 | SUPPLY AND INSTALLATION OF U-LESSON BOARDS FOR SELECTED SCHOOLS IN ILORIN WEST/ASA FEDERAL CONSTITUENCY, KWARA STATE                                            | ONGOING | 70,000,000  |
| ERGP30236121 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN GOMBE ROAD OLD GRA, BAUCHI                                                                                 | ONGOING | 21,000,000  |
| ERGP30236122 | PROVISION OF MOTORCYCLES FOR YOUTH EMPOWERMENT IN OTTA OGUN STATE                                                                                               | ONGOING | 70,000,000  |
| ERGP30236125 | TOTAL RENOVATION OF LOCAL GOVERNMENT EDUCATION AUTHORITIES IN AYETORO                                                                                           | ONGOING | 105,000,000 |
| ERGP30236127 | PROVISION OF SOLAR STREET LIGHTS AT GORA DANSAKA, MALUMFASHI LGA                                                                                                | ONGOING | 7,000,000   |
| ERGP30236129 | FLOOD CONTROL PROJECT IN AYETORO OGUN STATE                                                                                                                     | ONGOING | 140,000,000 |
| ERGP30236131 | CONSTRUCTIONS OF SOLAR STREET LIGHT IN AYETORO                                                                                                                  | ONGOING | 140,000,000 |
| ERGP30236132 | PROVISION FOR THE REHABILITATION OF SOLAR STREET LIGHTS ACROSS LAMURDE LGA, ADAMAWA STATE                                                                       | ONGOING | 70,000,000  |
| ERGP30236136 | PROVISION OF MOTORCYCLE FOR YOUTH EMPOWERMENT IN ILARO/AYETORO                                                                                                  | ONGOING | 70,000,000  |
| ERGP30236138 | GENERAL REHABILITATION OF GOVERNMENT SECONDARY SCHOOL IN LEMU, GBK LGA, NIGER STATE                                                                             | ONGOING | 210,000,000 |
| ERGP30236140 | PROVISION AND INSTALLATION OF SOLAR POWERED 3-IN-ONE STREET LIGHTS IN SELECTED COMMUNITIES IN IKPOBAOKHA LOCAL GOVERNMENT AREA IN EDO SOUTH SENATORIAL DISTRICT | ONGOING | 175,000,000 |
| ERGP30236143 | TOTAL RENOVATION AND UPGRADE OF GOV'T SECONDARY SCHOOL, AGWARA LGA, NIGER STATE                                                                                 | ONGOING | 35,000,000  |
| ERGP30236144 | INSTALLATION OF 3-IN-ONE SOLAR POWERED STREET LIGHTS IN IGUOBAZUWA, ORA, USEN, UGBOGUI COMMUNITIES IN EDO SOUTH SENATORIAL DISTRICT                             | ONGOING | 350,000,000 |
| ERGP30236146 | PURCHASE AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN OBAGIE NEVBUOSA, EKA, EVBUOMODU COMMUNITIES IN EDO SOUTH SENATORIAL DISTRICT                        | ONGOING | 350,000,000 |
| ERGP30236147 | SUPPLY OF SEWING MACHINES FOR WOMEN AND YOUTHS IN TARAUNI FEDERAL CONSTITUENCY, KANO STATE                                                                      | ONGOING | 35,000,000  |
| ERGP30236150 | 1. CONSTRUCTION AND INSTALLATION OF 13 MOTORISED BOREHOLES ACROSS 5 LG OF NASARAWA WEST SENATORIAL DISTRICT OF NASARAWA STATE                                   | ONGOING | 63,000,000  |
| ERGP30236152 | SUPPLY OF FARM INPUTS TO FARMERS IN LOKOJA/KOTON KARFI                                                                                                          | ONGOING | 28,000,000  |
| ERGP30236154 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS ON NASARAWA WEST SENATORIAL DISTRICT OF NASARAWA STATE -                                                         | ONGOING | 77,000,000  |
| ERGP30236156 | REHABILITATION OF GOVERNMENT DAY SECONDARY SCHOOL MONKIN, ZINK TARABA STATE                                                                                     | ONGOING | 140,000,000 |
| ERGP30236159 | CONSTRUCTION OF RUMUODARA MARKET AND ABATOIR, RIVERS STATE                                                                                                      | ONGOING | 70,000,000  |
| ERGP30236160 | CONTINUATION OF THE YOUTH DEVELOPMENT CENTER IN IBEREKO, BADAGRY                                                                                                | ONGOING | 176,750,000 |
| ERGP30236163 | CONSTRUCTION OF MARKET STALLS IN SELECTED COMMUNITIES IN KOGI EAST SENATORIAL DISTRICT                                                                          | ONGOING | 70,000,000  |
| ERGP30236165 | EMPOWERMENT OF ARTISANS AND YOUTHS WITH TAKE OFF GRANT IN SIA COMMUNITIES IN ADAMAWA STATE                                                                      | ONGOING | 70,000,000  |
| ERGP30236167 | CONSTRUCTION OF ICT HUB AND SKILL ACQUISITION CENTER IN NASSARAWA SOUTH SENATORIAL DISTRICT.                                                                    | ONGOING | 140,000,000 |
| ERGP30236170 | CONSTRUCTION AND EQUIPPING OF CLASSROOMS IN RILBADU, GOMBE NORTH SENATORIAL DISTRICT, GOMBE STATE.                                                              | ONGOING | 70,000,000  |
| ERGP30236175 | CONSTRUCTION OF TOWN HALL AT IRIEBE TOWN, OBIO/AKPOR LGA.                                                                                                       | ONGOING | 70,000,000  |
| ERGP30236179 | SUPPLY AND INSTALLATION OF ALL-IN-ONE SOLAR STREETLIGHT IN SELECTED COMMUNITIES (AKWA IBOM NORTH-SENATORIAL DISTRICT)                                           | ONGOING | 70,000,000  |
| ERGP30236180 | RENOVATION AND FURNISHING OF PALACE OF NYEWELI OKPORO, OBIO/AKPOR LGA RIVERS STATE                                                                              | ONGOING | 70,000,000  |
| ERGP30236183 | CONSTRUCTION OF RURAL ROAD ON DR. ADAMU DANMARAYA STREET, OFF BAUCHI ROAD, JOS NORTH, PLATEAU STATE.                                                            | ONGOING | 280,000,000 |

**0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                          | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30236186 | SUPPLY OF MOTORCYCLE MACHINE TO ARGUNGU, KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE.                                                                                                | ONGOING | 21,000,000  |
| ERGP30236187 | CONSTRUCTION AND FURNISHING OF ELIOWHANI TOWN HALL, RIVERS STATE                                                                                                                      | ONGOING | 70,000,000  |
| ERGP30236189 | SUPPLY OF PUMPING MACHINE TO IRRIGATION FARMERS IN MARABAR MUSAWA KATSINA SOUTH SENATORIAL DISTRICT                                                                                   | ONGOING | 17,500,000  |
| ERGP30236191 | SUPPLY OF SEWING MACHINES TO WOMEN IN MARABAR MUSAWA KATSINA SOUTH SENATORIAL DISTRICT                                                                                                | ONGOING | 17,500,000  |
| ERGP30236192 | CONSTRUCTION OF CLASS ROOM BLOCKS AT COMMUNITY SECONDARY SCHOOL, RUMUOBIAKANI, OBIO/AKPOR LGA                                                                                         | ONGOING | 70,000,000  |
| ERGP30236198 | SUPPLY AND INSTALLATION OF TRANSFORMERS IN IJERO, EFON ALAAYE, IREPODUN/IFELODUN, ADO LGAs AND OTHER SELECTED COMMUNITIES OF EKITI WEST                                               | ONGOING | 700,000,000 |
| ERGP30236199 | CONSTRUCTION OF ALHAJI ESTATE ROAD, (RUMUODOMAYA /AIRPORT LINK RAD), RIVERS STATE.                                                                                                    | ONGOING | 70,000,000  |
| ERGP30236200 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN IJERO, EFON ALAAYE, IREPODUN/IFELODUN, ADO LGAs AND OTHER SELECTED COMMUNITIES OF EKITI WEST                                         | ONGOING | 700,000,000 |
| ERGP30236201 | CONSTRUCTION OF BOREHOLES FOR SELECTED COMMUNITIES IN KANO CENTRAL SENATORIAL DISTRICT                                                                                                | ONGOING | 140,000,000 |
| ERGP30236203 | CONSTRUCTION OF OJAJI HALL IN RUMUOGBA TOWN, RIVERS STATE                                                                                                                             | ONGOING | 84,000,000  |
| ERGP30236204 | REHABILITATION AND THE FURNISHING OF THE OFFICIAL PALACE OF THE DISTRICT HEAD OF PAIKO                                                                                                | ONGOING | 350,000,000 |
| ERGP30236205 | CONSTRUCTION OF CHF. SOLOMON OVUNWO ROAD, RUMUAGHOLU TOWN, RIVERS STATE.                                                                                                              | ONGOING | 105,000,000 |
| ERGP30236206 | CONSTRUCTION OF 4NOS 50 BED MODERN DIAGNOSTIC MEDICAL CENTER IN RAFI (KAGARA), /MAKERA MINNA, / IJAH GWARI AND BOSSO (MAIKUNKELE)                                                     | ONGOING | 980,000,000 |
| ERGP30236208 | CONSTRUCTION OF RUMUOMASI HEALTH CENTER, RIVERS STATE                                                                                                                                 | ONGOING | 84,000,000  |
| ERGP30236209 | REHABILITATION OF OLD OTUKPA-OROKAM ROAD, OGBADIBO LGA, BENUE SOUTH SENATORIAL DISTRICT                                                                                               | ONGOING | 70,000,000  |
| ERGP30236210 | CONSTRUCTION OF MODERN TOWN HALL, RUMUOMASI TOWN, RIVERS STATE                                                                                                                        | ONGOING | 84,000,000  |
| ERGP30236211 | CONSTRUCTION OF HEALTH CENTER UGBOJU COMMUNITY, OTUKPO LGA, BENUE SOUTH SENATORIAL DISTRICT                                                                                           | ONGOING | 70,000,000  |
| ERGP30236214 | CONSTRUCTION OF NYEOMANU ONUOHA ROAD, RUMUEPIRIKOM TOWN, RIVERS STATE.                                                                                                                | ONGOING | 105,000,000 |
| ERGP30236216 | RECONSTRUCTION OF IHILIKPA- ONYANGEDE ROAD, OHIMINI LGA, BENUE SOUTH SENATORIAL DISTRICT                                                                                              | ONGOING | 175,000,000 |
| ERGP30236218 | CONSTRUCTION OF SNR. APST. OBOCHI ELENDU STREET, RUMUEPIRIKOM TOWN, RIVERS STATE.                                                                                                     | ONGOING | 105,000,000 |
| ERGP30236219 | ELECTRIFICATION OF ONYAYI COMMUNITY, OKPOKWU LGA, BENUE SOUTH SENATORIAL DISTRICT                                                                                                     | ONGOING | 140,000,000 |
| ERGP30236220 | RECONSTRUCTION OF ADOKA, DAM, OTUKPO LGA, BENUE SOUTH SENATORIAL DISTRICT                                                                                                             | ONGOING | 175,000,000 |
| ERGP30236221 | CONSTRUCTION OF ELENDU OMUNAKWE/WELI-WOSU CLOSE, RUMUEPIRIKOM TOWN, PORT-HARCOURT.                                                                                                    | ONGOING | 70,000,000  |
| ERGP30236222 | PROVISION OF EDUCATION MATERIALS FOR PRIMARY AND SECONDARY UMUAHIA SOUTH I LGA ABIA STATE                                                                                             | ONGOING | 70,000,000  |
| ERGP30236223 | CONSTRUCTION OF ELIOCHICHI/RUPAKANI ROAD, RUMUEME TOWN, PORT-HARCOURT, RIVERS STATE.                                                                                                  | ONGOING | 70,000,000  |
| ERGP30236224 | PROVISION OF SOLAR STREET LIGHT TO ABBA NA SHEU, AUDU KENKEN, AKIN GOLD SMITH AND SALIHU KARATU STREETS IN JOS NORTH, PLATEAU STATE                                                   | ONGOING | 35,000,000  |
| ERGP30236225 | SUPPLY AND INSTALLATION OF TRANSFORMERS AT EHIO, OCHICHA, RUKPAKANI, RUMUEME IN RIVERS STATE                                                                                          | ONGOING | 70,000,000  |
| ERGP30236226 | PROVISION AND INSTALLATION OS SOLAR STREET LIGFHT AT KAINFAGE STREET, MAKERA KADUNA SOUTH                                                                                             | ONGOING | 14,000,000  |
| ERGP30236230 | CONSTRUCTION OF RUMUAKARA DRAINAGE , RUMUOLA TOWN, PORT-HARCOURT, RIVERS STATE                                                                                                        | ONGOING | 70,000,000  |
| ERGP30236231 | PROVISION OF TRANSFORMER IN MBAITOLI LGA, IMO STATE                                                                                                                                   | ONGOING | 21,000,000  |
| ERGP30236233 | PROVISION AND INSTALLATION OF TRANSFORMERS AT ELELENWO, RUPAKANI, ELIOZCHICHA, RUMUEME, TOWNS, PORT-HARCOURT.                                                                         | ONGOING | 70,000,000  |
| ERGP30236234 | CONSTRUCTION OF ACCESS ROAD INTO NARAGUTA TOWN, OFF JOS BAUCHI ROAD, JOS                                                                                                              | ONGOING | 70,000,000  |
| ERGP30236237 | EKINIGBO/ORSI CANALIZATION PROJECT AND FLOOD CONTROL IN APARA CLAN, RIVERS STATE.                                                                                                     | ONGOING | 70,000,000  |
| ERGP30236401 | CONSTRUCTION OF RUMUOMOI TOWN HALL, APARA KINGDOM, RIVERS STATE                                                                                                                       | ONGOING | 70,000,000  |
| ERGP30236404 | PURCHASE AND INSTALLATION OF TRANSFORMERS IN ELIEKE, RUKPOKU AND ENKA TOWNS, RIVERS STATE.                                                                                            | ONGOING | 70,000,000  |
| ERGP30236408 | CONSTRUCTION OF SURE PROTECTION AND DRAINAGE FOR EROTION CONTROL AT ELDER IBEKWE AARON CLOSE, MGBUCHI, RUKPOKU TOWN, RIVERS STATE                                                     | ONGOING | 70,000,000  |
| ERGP30236413 | RENOVATION AND FURNISHING OF OKOCHA HALL, CHOBA TOWN, RIVERS STATE                                                                                                                    | ONGOING | 70,000,000  |
| ERGP30236433 | PROVISION OF SOLAR STREET LIGHTS IN AKPOR CLAN AND ELELENWO COMMUNITY IN OBIO/AKPOR LGA, RIVERS STATE                                                                                 | ONGOING | 70,000,000  |
| ERGP30236434 | CONSTRUCTION OF SELECTED INTERNAL ROADS IN RUMUOKWACHI/ OZUOBA RIVERS STATE                                                                                                           | ONGOING | 70,000,000  |
| ERGP30236435 | PROCUREMENT AND INSTALLATION OF SOLAR STREET LIGHTS AT EGBELU MGBALAJA, COMMUNITIES IN OGBOGORO TOWN AND ELI-MINIGWE ESTATES 1, 2, 3 : GREEN CITY ESTATE ELELENWO TOWN, RIVERS STATE. | ONGOING | 105,000,000 |

**0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS**

| CODE         | PROJECT NAME                                                                                                                      | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP30236437 | CONSTRUCTION OF SKILLS AND CRAFT CENTER, RUMUOLUMENI TOWN, RIVERS STATE                                                           | ONGOING | 70,000,000 |
| ERGP30236469 | EMPOWERMENT MATERIALS FOR ISI ALA NWA NORTH AND SOUTH FEDERAL CONSTITUENCY, ABIA STATE                                            | ONGOING | 70,000,000 |
| ERGP30236472 | SOLAR STREET LIGHT IN IKOT EPENE/ESSIEN UDIM/OBOT AKARA                                                                           | ONGOING | 35,000,000 |
| ERGP30236485 | RENOVATION OF SELECTED COMMUNITY HALLS IN ABOH MBAISE/NGOR-OKPALA FED                                                             | ONGOING | 35,000,000 |
| ERGP30236486 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN ORLU/ORSU/ORU EAST FED. CONSTITUENCY, IMO STATE.                                | ONGOING | 35,000,000 |
| ERGP30236487 | PROVISION AND INSTALLATION OF 3 IN 1 SOLAR STREET LIGHTS WITH SECURITY FEATURES TO COMMUNITIES IN FED CONSTITUENCY, SOKOTO STATE. | ONGOING | 35,000,000 |
| ERGP30236488 | SUPPLY OF TVS TRICYCLES TO BOMADI/PATANI FEDERAL CONSTITUENCY, DELTA STATE                                                        | ONGOING | 35,000,000 |
| ERGP30236489 | SUPPLY AND DISTRIBUTION OF GRINDING MACHINES IN BONNY/DEGEMA FEDERAL CONSTITUENCY OF RIVERS STATE                                 | ONGOING | 70,000,000 |
| ERGP30238686 | RENOVATION AND FURNISHING OF BLOCK OF SIX CLASSROOMS AT THE UNA PRIMARY SCHOOL, OMU IJEBU, ODOGBOLU LGA, OGUN STATE;              | ONGOING | 56,000,000 |

**0161024001 NATIONAL QUALITY COUNCIL**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>903,922,278</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>203,922,278</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>174,727,638</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>174,727,638</b> |
| 21010101      | SALARY                                             | 174,727,638        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>29,194,640</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>2,627,521</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 2,627,521          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>26,567,119</b>  |
| 21020201      | NHIS                                               | 8,182,696          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 16,365,391         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 2,019,032          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>400,000,000</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>400,000,000</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>60,000,000</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 12,000,000         |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 48,000,000         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>16,000,000</b>  |
| 22020203      | INTERNET ACCESS CHARGES                            | 16,000,000         |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>40,000,000</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 20,000,000         |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 20,000,000         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>128,000,000</b> |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 16,000,000         |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 96,000,000         |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 16,000,000         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>60,000,000</b>  |
| 22020601      | SECURITY CHARGES                                   | 60,000,000         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>20,000,000</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 20,000,000         |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>76,000,000</b>  |
| 22021003      | PUBLICITY & ADVERTISEMENTS                         | 8,000,000          |
| 22021006      | POSTAGES & COURIER SERVICES                        | 8,000,000          |
| 22021007      | WELFARE PACKAGES                                   | 60,000,000         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                         | <b>300,000,000</b> |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                      | <b>300,000,000</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>          | <b>300,000,000</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                           | 300,000,000        |



|                                            |              |
|--------------------------------------------|--------------|
| TOTAL PERSONNEL                            | 203,922,278  |
| TOTAL OVERHEAD                             | 400,000,000  |
| TOTAL RECURRENT                            | 603,922,278  |
| TOTAL CAPITAL                              | 300,000,000  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0            |
| TOTAL AID AND GRANTS                       | 0            |
| TOTAL ALLOCATION                           | 903,922,278  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -903,922,278 |

**0161024001 NATIONAL QUALITY COUNCIL**

| CODE         | PROJECT NAME                                                                                                                                                          | TYPE | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------|
| ERGP1247648  | DEVELOPMENT AND ESTABLISHMENT OF NATIONAL REGULATORY FRAMEWORK                                                                                                        | NEW  | 80,000,000  |
| ERGP1247649  | NATIONAL METROLOGY SYSTEM FACILITATION INTEROPERABILITY AND INTERCHANGEABILITY OF DOMESTIC AND REGIONAL TRACEABILITY AND CALIBRATION FRAMEWORKS                       | NEW  | 30,000,000  |
| ERGP1247651  | NATIONAL TESTING AND INSPECTION SYSTEM FACILITATION OF INTEROPERABILITY AND INTERCHANGEABILITY OF DOMESTIC, REGIONAL AND INTERNATIONAL TESTING AND INSPECTION SCHEMES | NEW  | 40,000,000  |
| ERGP1247654  | INTERNATIONAL QI INSTITUTIONS ENGAGEMENT AND PARTICIPATIONS TO PROMOTE AND ENHANCE GLOBAL RECOGNITIONS FOR NATIONAL QI FRAMEWORKS AND MARKET ACCESS                   | NEW  | 30,000,000  |
| ERGP30247656 | OPERATIONAL VEHICLES                                                                                                                                                  | NEW  | 120,000,000 |



| 0161025001 BUREAU OF PUBLIC SERVICE REFORMS (BPSR) |                                                    |               |
|----------------------------------------------------|----------------------------------------------------|---------------|
| CODE                                               | LINE ITEM                                          | AMOUNT        |
| 2                                                  | EXPENDITURE                                        | 1,006,048,838 |
| 21                                                 | PERSONNEL COST                                     | 136,158,839   |
| 2101                                               | SALARY                                             | 98,801,211    |
| 210101                                             | SALARIES AND WAGES                                 | 98,801,211    |
| 21010101                                           | SALARY                                             | 98,801,211    |
| 2102                                               | ALLOWANCES AND SOCIAL CONTRIBUTION                 | 37,357,628    |
| 210201                                             | ALLOWANCES                                         | 22,850,398    |
| 21020111                                           | REGULAR ALLOWANCES                                 | 22,850,398    |
| 210202                                             | SOCIAL CONTRIBUTIONS                               | 14,507,230    |
| 21020201                                           | NHIS                                               | 4,386,374     |
| 21020202                                           | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 8,772,749     |
| 21020212                                           | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 1,348,107     |
| 22                                                 | OTHER RECURRENT COSTS                              | 476,119,222   |
| 2202                                               | OVERHEAD COST                                      | 476,119,222   |
| 220201                                             | TRAVEL & TRANSPORT - GENERAL                       | 169,735,567   |
| 22020101                                           | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 42,000,000    |
| 22020102                                           | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 60,735,567    |
| 22020103                                           | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 38,000,000    |
| 22020104                                           | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 29,000,000    |
| 220202                                             | UTILITIES - GENERAL                                | 11,700,000    |
| 22020201                                           | ELECTRICITY CHARGES                                | 1,000,000     |
| 22020202                                           | TELEPHONE CHARGES                                  | 500,000       |
| 22020203                                           | INTERNET ACCESS CHARGES                            | 7,000,000     |
| 22020204                                           | SATELLITE BROADCASTING ACCESS CHARGES              | 2,000,000     |
| 22020205                                           | WATER RATES                                        | 700,000       |
| 22020206                                           | SEWERAGE CHARGES                                   | 500,000       |
| 220203                                             | MATERIALS & SUPPLIES - GENERAL                     | 56,400,000    |
| 22020301                                           | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 30,000,000    |
| 22020302                                           | BOOKS                                              | 200,000       |
| 22020303                                           | NEWSPAPERS                                         | 1,000,000     |
| 22020304                                           | MAGAZINES & PERIODICALS                            | 700,000       |
| 22020305                                           | PRINTING OF NON SECURITY DOCUMENTS                 | 19,500,000    |
| 22020306                                           | PRINTING OF SECURITY DOCUMENTS                     | 5,000,000     |
| 220204                                             | MAINTENANCE SERVICES - GENERAL                     | 19,500,000    |
| 22020401                                           | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000     |
| 22020402                                           | MAINTENANCE OF OFFICE FURNITURE                    | 1,000,000     |
| 22020403                                           | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 8,000,000     |
| 22020404                                           | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,500,000     |
| 22020405                                           | MAINTENANCE OF PLANTS/GENERATORS                   | 2,000,000     |
| 22020406                                           | OTHER MAINTENANCE SERVICES                         | 3,000,000     |
| 220205                                             | TRAINING - GENERAL                                 | 41,500,000    |

**0161025001 BUREAU OF PUBLIC SERVICE REFORMS (BPSR)**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| 22020501      | LOCAL TRAINING                                          | 22,000,000            |
| 22020502      | INTERNATIONAL TRAINING                                  | 19,500,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>12,120,713</b>     |
| 22020601      | SECURITY CHARGES                                        | 4,120,713             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 8,000,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>11,500,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 6,000,000             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 3,500,000             |
| 22020703      | LEGAL SERVICES                                          | 2,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>24,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 10,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 14,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>4,200,000</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 200,000               |
| 22020902      | INSURANCE PREMIUM                                       | 4,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>125,462,942</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 23,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 3,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 9,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                             | 2,462,942             |
| 22021007      | WELFARE PACKAGES                                        | 81,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 7,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>393,770,777</b>    |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           | <b>393,770,777</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>393,770,777</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                | 313,270,777           |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                           | 24,500,000            |
| 23050103      | MONITORING AND EVALUATION                               | 56,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>136,158,839</b>    |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>476,119,222</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>612,278,061</b>    |
|               | <b>TOTAL CAPITAL</b>                                    | <b>393,770,777</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>1,006,048,838</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-1,006,048,838</b> |

**0161025001 BUREAU OF PUBLIC SERVICE REFORMS (BPSR)**

| CODE         | PROJECT NAME                                                                          | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------|---------|------------|
| ERGP16210406 | PERCEPTION SURVEY ON IMPLEMENTATION OF PUBLIC SERVICE REFORM                          | ONGOING | 49,000,000 |
| ERGP16210420 | PROJECT ON PROMOTION OF FREEDOM OF INFORMATION (FOI) AMONG STATE AND NON STATE ACTORS | ONGOING | 6,860,000  |



**0161025001 BUREAU OF PUBLIC SERVICE REFORMS (BPSR)**

| CODE         | PROJECT NAME                                                                                                                                                                              | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP16210422 | DEVELOPMENT OF EFFECTIVE IMPLEMENTATION OF REFORM MODALITIES                                                                                                                              | ONGOING | 29,400,000 |
| ERGP16210870 | INSTITUTIONAL ASSESSMENT AND CAPACITY BUILDING PROGRAMMES ON REFORM IMPROVEMENT AND CHANGE                                                                                                | ONGOING | 49,000,000 |
| ERGP16232907 | DEVELOPMENT OF GUIDE AND TOOL KITS FOR CHANGE, IMPROVEMENT AND REFORM                                                                                                                     | ONGOING | 14,000,000 |
| ERGP16232911 | REVIEW OF NATIONAL STRATEGY FOR PUBLIC SERVICE REFORM (NSPSR) 2021- 2025 AND DEVELOPMENT OF NEW NSPSR 2026 - 2030                                                                         | ONGOING | 31,500,000 |
| ERGP16232912 | REVIEW OF BPSR STRATEGIC PLAN 2021 -2025 AND DEVELOPMENT OF A NEW STRATEGIC PLAN 2026 -2030                                                                                               | ONGOING | 14,000,000 |
| ERGP16232913 | IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM IN BPSR                                                                                                                                   | ONGOING | 14,000,000 |
| ERGP16232915 | DEVELOPMENT OF FRAMEWORK AND GUIDELINES FOR MANDATE OPTIMISATION AND INSTITUTIONAL EFFECTIVENESS OF BPSR                                                                                  | ONGOING | 13,300,000 |
| ERGP16232929 | MONITORING AND EVALUATION OF INSTITUTIONAL ASSESSMENT AND CAPACITY BUILDING PROGRAMMES ON REFORM IMPROVEMENT AND CHANGE AND PERCEPTION SURVEY ON IMPLEMENTATION OF PUBLIC SERVICE REFORMS | ONGOING | 21,000,000 |
| ERGP29232906 | PURCHASE OF 8 NOS LAPTOPS FOR FINANCE AND ACCOUNTS DEPARTMENT AND AUDIT UNIT                                                                                                              | ONGOING | 14,000,000 |
| ERGP29232923 | DEVELOPMENT OF REFORM TRACKER DASHBOARD                                                                                                                                                   | ONGOING | 10,500,000 |
| ERGP29232924 | DEVELOPMENT AND SET UP OF DATA CENTRE SOLUTION IN BPSR PHASE 1                                                                                                                            | ONGOING | 14,000,000 |
| ERGP29232925 | PURCHASE OF COMPUTERS,SCANNERS,PHOTOCOPYING MACHINES, AIR CONDITIONERS AND MULTIMEDIA EQUIPMENTS FOR CORPORATE SERVICE AND STRATEGIC COMMUNICATIONS DEPARTMENTS                           | ONGOING | 18,200,000 |
| ERGP30210411 | DEVELOPMENT AND PROMOTION OF OPEN GOVERNMENT PARTNERSHIP AND EFFECTIVE IMPLEMENTATION OF NATIONAL ANTI-CORRUPTION STRATEGY                                                                | ONGOING | 31,500,000 |
| ERGP30210413 | IMPACT ASSESSMENT OF GOVERNMENT REFORMS ACROSS MDAS                                                                                                                                       | ONGOING | 35,000,000 |
| ERGP30215594 | TRAINING FOR STAFF ON REFORMS OVERVIEW                                                                                                                                                    | ONGOING | 18,906,612 |
| ERGP30247071 | TRAINING AND EMPOWERMENT                                                                                                                                                                  | ONGOING | 9,604,165  |



**POLICE FORMATIONS AND COMMAND**

2026 FGN BUDGET



FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS

2026 FGN BUDGET



## FEDERAL MINISTRY OF SPECIAL DUTIES &amp; INTER - GOVERNMENTAL AFFAIRS

2026 FGN BUDGET

| NO | CODE       | MDA                                                                              | PERSONNEL            | OVERHEAD             | CAPITAL              | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION   |
|----|------------|----------------------------------------------------------------------------------|----------------------|----------------------|----------------------|------------------------------------|-----------------------|-----------------------|
| 1  | 0164001001 | FEDERAL MINISTRY OF<br>SPECIAL DUTIES & INTER -<br>GOVERNMENTAL AFFAIRS<br>HQTRS | 936,983,912          | 1,256,333,215        | 2,346,821,631        | 0                                  | 0                     | 4,540,138,758         |
| 2  | 0164002001 | NATIONAL MERIT AWARD                                                             | 76,917,957           | 80,540,961           | 93,159,737           | 0                                  | 0                     | 250,618,655           |
| 3  | 0164003001 | NATIONAL LOTTERY<br>TRUST FUND                                                   | 1,576,351,897        | 143,597,390          | 1,673,839,198        | 0                                  | 0                     | 3,393,788,485         |
| 4  | 0164004001 | NATIONAL LOTTERY<br>REGULATORY                                                   | 4,448,929,021        | 436,338,485          | 711,290,752          | 0                                  | 0                     | 5,596,558,258         |
|    |            |                                                                                  | <b>7,039,182,787</b> | <b>1,916,810,051</b> | <b>4,825,111,318</b> | <b>0</b>                           | <b>0</b>              | <b>13,781,104,156</b> |

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

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>4,540,138,758</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>936,983,912</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>657,999,559</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>657,999,559</b>   |
| 21010101      | SALARY                                             | 657,999,559          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>278,984,353</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>171,007,351</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 171,007,351          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>107,977,002</b>   |
| 21020201      | NHIS                                               | 32,899,978           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 65,799,956           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 9,277,068            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,256,333,215</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,256,333,215</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>182,578,502</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 35,240,657           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 75,240,657           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 25,555,531           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 46,541,657           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>51,103,942</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 11,211,657           |
| 22020202      | TELEPHONE CHARGES                                  | 6,211,657            |
| 22020203      | INTERNET ACCESS CHARGES                            | 14,025,314           |
| 22020205      | WATER RATES                                        | 9,512,657            |
| 22020206      | SEWERAGE CHARGES                                   | 10,142,657           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>88,745,352</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 35,573,724           |
| 22020302      | BOOKS                                              | 4,600,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 4,546,157            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 27,129,157           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 16,896,314           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>119,895,128</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 27,512,657           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 28,486,314           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 63,896,157           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>190,942,314</b>   |
| 22020501      | LOCAL TRAINING                                     | 128,046,657          |
| 22020502      | INTERNATIONAL TRAINING                             | 62,895,657           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>74,211,657</b>    |
| 22020601      | SECURITY CHARGES                                   | 24,211,657           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 50,000,000           |


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

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>98,914,128</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 19,500,000            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 32,910,657            |
| 22020703      | LEGAL SERVICES                                          | 17,036,657            |
| 22020704      | ENGINEERING SERVICES                                    | 15,512,657            |
| 22020708      | MEDICAL CONSULTING                                      | 13,954,157            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>35,796,157</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 35,796,157            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>17,850,314</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 3,512,657             |
| 22020902      | INSURANCE PREMIUM                                       | 14,337,657            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>396,295,721</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 30,020,843            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 22,279,657            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 10,053,057            |
| 22021004      | MEDICAL EXPENSES                                        | 16,218,007            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 13,890,157            |
| 22021007      | WELFARE PACKAGES                                        | 162,289,714           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 15,376,657            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 42,390,314            |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                       | 65,070,658            |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE  | 18,706,657            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>2,346,821,631</b>  |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           | <b>2,346,821,631</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>2,346,821,631</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                | 2,346,821,631         |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>936,983,912</b>    |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>1,256,333,215</b>  |
|               | <b>TOTAL RECURRENT</b>                                  | <b>2,193,317,127</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>2,346,821,631</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>4,540,138,758</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-4,540,138,758</b> |

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

| CODE         | PROJECT NAME                                                                                                     | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10245702 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR POWERED STREET LIGHT IN SELECTED AREAS OF KOGI STATE              | ONGOING | 175,000,000 |
| ERGP10245712 | SUPPLY OF ALL IN ONE SOLAR POWERED STREET LIGHT IN SELECTED COMMUNITIES IN ANKPA LOCAL GOVERNMENT OF KOGI STATE. | ONGOING | 175,000,000 |
| ERGP10245738 | SUPPLY AND INSTALLATION OF SOLAR LIGHTS IN KUSA JISALO CRESCENT, APO RESETTLEMENT                                | ONGOING | 35,000,000  |
| ERGP10245743 | DRILLING OF FOA INDUSTRIAL SOLAR POWERED BOREHOLES IN SELECTED COMMUNITIES IN KACHIA                             | ONGOING | 70,000,000  |

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

| CODE         | PROJECT NAME                                                                                                                                                      | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1212449  | MONITORING & EVALUATION OF FGN APPROVED POLICIES PROGRAMMES & PROJECTS IMPLEMENTED BY ALL MDA'S NATION-WIDE AND NIGERIAN MISSIONS ABROAD                          | ONGOING | 10,500,000  |
| ERGP12245708 | OPENING OF SUBURB ROADS IN OMALA, OLAMABORO AND ANKPA LOCAL GOVERNMENT AREA COUNCIL, KOGI STATE.                                                                  | ONGOING | 175,000,000 |
| ERGP12245730 | RENOVATION/GRADING OF EROSION-AFFECTED INTERNAL ROADS ACROSS KOGI CENTRAL SENATORIAL DISTRICT KOGI STATE.                                                         | ONGOING | 35,000,000  |
| ERGP16201583 | ORGANIZATION OF PERFORMANCE MGT SYSTEM FOR THE MINISTRY                                                                                                           | ONGOING | 23,100,000  |
| ERGP25245745 | CONSTRUCTION OF HEALTH CENTRE IN AKINDELE OLOKO GBORO IN IDO LGA OF OYO STATE                                                                                     | ONGOING | 280,000,000 |
| ERGP26201607 | PURCHASE OF SPORTING KITS AND OTHER SPORT EQUIPMENT/ITEMS FOR MINISTRY'S SPORT CLUB                                                                               | ONGOING | 17,500,000  |
| ERGP26245716 | REHABILITATION/RENOVATION OF ANKPA TOWNSHIP STADIUM, KOGI STATE.                                                                                                  | ONGOING | 175,000,000 |
| ERGP27201732 | REHABILITATION / REPAIRS OF OFFICE BUILDING                                                                                                                       | ONGOING | 10,500,000  |
| ERGP27245735 | BUILDING/FURNISHING OF LOCAL GOVT INEC OFFICE IN TAI (KOROMA) OYIGBO (EGBERU) IN RIVERS STATE                                                                     | ONGOING | 140,000,000 |
| ERGP30143487 | NATIONAL COUNCIL ON LOCAL GOVERNANCE IN NIGERIA                                                                                                                   | ONGOING | 10,500,000  |
| ERGP30143489 | INSPECTION OF LOCAL GOVERNMENT PROGRAMMES AND PROJECTS                                                                                                            | ONGOING | 7,000,000   |
| ERGP30143506 | NATIONAL RETREAT FOR THE 774 LOCAL GOVERNMENT CHAIRMEN                                                                                                            | ONGOING | 14,000,000  |
| ERGP30201578 | PURCHASE OF MOTOR VEHICLES FOR MINISTRY ACTIVITIES                                                                                                                | ONGOING | 350,000,000 |
| ERGP30203575 | ENTERPRISE CONTENTS MGT SYSTEM / ACTIVITIES FOR THE MINISTRY                                                                                                      | ONGOING | 17,500,000  |
| ERGP30212415 | CAPACITY BUILDING FOR TREASURY OFFICERS/UPDATE ON ACCOUNTING REFORMS (GIFMIS/TSA/E-PAYMENTS)                                                                      | ONGOING | 17,500,000  |
| ERGP30212424 | M&E OF IMPLEMENTATION OF CONSTITUENCY/ZONAL INTERVENTIONPROJECTS NATION-WIDE                                                                                      | ONGOING | 14,000,000  |
| ERGP30212426 | ORGANIZATION OF SERVICOM ACTIVITIES OF FEDERAL MINISTRY OF SPECIAL DUTIES AND INTER-GOVERNMENTAL AFFAIRS                                                          | ONGOING | 8,400,000   |
| ERGP30212433 | MONITORING OF COMPLIANCE OF PRIVATE JETTY OPERATORS TO TERMS OF LICENCE                                                                                           | ONGOING | 4,900,000   |
| ERGP30212435 | INSPECTION OF FINANCIAL RECORDS OF PARASTATALS AND THEIR STATE OFFICES BY AUDIT UNIT                                                                              | ONGOING | 12,438,234  |
| ERGP30212436 | DEEPENING COLLABORATION ON THE EMPOWERMENT OF PRISON INMATES NATION-WIDE                                                                                          | ONGOING | 4,900,000   |
| ERGP30212438 | PRESIDENTIAL ADVISORY COMMITTEE ON PREROGATIVE OF MERCY ACTIVITIES                                                                                                | ONGOING | 5,600,000   |
| ERGP30212439 | PURCHASE OF LAW BOOKS, PAVILION AND COURT APPEARANCES                                                                                                             | ONGOING | 1,425,200   |
| ERGP30212440 | PROCUREMENT ACTIVITIES INCLUDING TENDERING, ADVERTS, EVALUATION OF STANDARD BIDDING AND SOLICITATION DOCUMENTS                                                    | ONGOING | 9,043,412   |
| ERGP30212441 | ORGANIZATION OF DEFENCE OF AUDIT QUERIES FROM AUDITOR -GENERAL OFFICE AND PUBLIC ACCOUNTS COMMITTEE NASS                                                          | ONGOING | 10,738,317  |
| ERGP30212443 | CAPITAL BUDGET EXPENDITURE AND IMPLEMENTATION MONITORING EXERCISE                                                                                                 | ONGOING | 14,000,000  |
| ERGP30212446 | PROCUREMENT & INSTALLATION OF COMPUTERS AND ITS ACCESSORIES                                                                                                       | ONGOING | 10,500,000  |
| ERGP30212447 | SENSITIZATION PROGRAMMES FOR CDCU DESK OFFICERS OF THE MINISTRY & IT'S PARASTATALS                                                                                | ONGOING | 8,400,000   |
| ERGP30212448 | QUATERLY MONITORING & EVALUATION OF NATIONWIDE PROGRAMME ON STORAGE AND OTHER FACILITIES TO REDUCE SPOILAGE AND WASTE                                             | ONGOING | 7,000,000   |
| ERGP30212450 | MONITORING & EVALUATION OF POVERTY ALLEVIATION PROGRAMMES                                                                                                         | ONGOING | 9,100,000   |
| ERGP30227348 | CERTIFICATION OF MONITORING AND EVALUATION OFFICERS FOR EFFECTIVE POLICY FORMULATION AND IMPLEMENTATION OF THE CHARTERED INSTITUTE OF PROJECT MANAGERS OF NIGERIA | ONGOING | 21,000,000  |
| ERGP30227361 | GEOGRAPHICAL INFORMATION SYSTEM (GIS) ON MONITORING AND CERTIFICATION (M&C), MONITORING AND EVALUTION (M&E) AND REPORTING SYSTEM INFRASTRUCTURE.                  | ONGOING | 10,500,000  |
| ERGP30227366 | INSTITUTIONALIZATION OF PRESIDENTIAL MAMNDATE ON ENHANCING NATIONAL SECURITY IN MONITORING DEFENSE -BASED IMPLEMENTED PROJECTS ANG PROGRAMME                      | ONGOING | 10,500,000  |
| ERGP30227373 | CREATIVITY AND INNOVATION DRIVE (FOR NEWLY CREATED UNIT VIDE OHCSF/SPSO/11299/T1/45 DATED 28TH AUGUST, 2020)                                                      | ONGOING | 14,000,000  |
| ERGP30227390 | ESTABLISHMENT OF INNOVATION HUBS IN THE SIX GEO-POLITICAL ZONES                                                                                                   | ONGOING | 7,000,000   |
| ERGP30227431 | SENSITIZATION PROGRAMMES FOR RETIRED AND RETIRING OFFICERS THE MINISTRY                                                                                           | ONGOING | 8,552,748   |
| ERGP30245719 | TRAINING AND HUMAN CAPITAL DEVELOPMENT FOR YOUTH AND WOMEN IN GREEN HOUSE FARMING TECHNIQUES ACROSS 3 LOCAL GOVERNMENT AREA, IN KOGI STATE                        | ONGOING | 140,000,000 |
| ERGP30245723 | PROVISION OF VOCATIONAL AND EMPOWERMENT MATERIALS FOR YOUTH AND WOMEN IN ANKPA FEDERAL CONSTITUENCY, KOGI STATE                                                   | ONGOING | 140,000,000 |
| ERGP30245725 | GRANT IN AID AND EMPOWERMENT PROGRAMME FOR YOUTH AND WOMEN IN SELECTED COMMUNITIES ACROSS 3 LGA IN KOGI STATE                                                     | ONGOING | 70,000,000  |
| ERGP30245740 | SUPPLY OF PATROL VEHICLES TO IHIMA POLICE STATION IN OKEHI LGA, KOGI CENTRAL SENATORIAL DISTRICT, KOGI STATE                                                      | ONGOING | 28,000,000  |
| ERGP3212423  | PRODUCTION OF DOCUMENTARIES OF SUCCESS STORIES OF FMSDIGA                                                                                                         | ONGOING | 7,000,000   |



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

| CODE        | PROJECT NAME                                                              | TYPE    | AMOUNT     |
|-------------|---------------------------------------------------------------------------|---------|------------|
| ERGP3212429 | OPERATIONS OF ACTU ACTIVITIES IN FMSDIGA                                  | ONGOING | 7,223,720  |
| ERGP9143518 | CONVENING OF ANNUAL NATIONAL LOCAL GOVERNMENT DEVELOPMENT SUMMIT          | ONGOING | 10,500,000 |
| ERGP9212409 | PREPARATIONS / SELECTIONS FOR ANNUAL NATIONAL HONOURS AWARD & INVESTITURE | ONGOING | 14,000,000 |



**0164002001 NATIONAL MERIT AWARD**

| CODE          | LINE ITEM                                               | AMOUNT             |
|---------------|---------------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>250,618,655</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>76,917,957</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>54,314,826</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>54,314,826</b>  |
| 21010101      | SALARY                                                  | 54,314,826         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>22,603,131</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>13,694,343</b>  |
| 21020111      | REGULAR ALLOWANCES                                      | 13,694,343         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>8,908,788</b>   |
| 21020201      | NHIS                                                    | 2,715,741          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 5,431,483          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 761,564            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>80,540,961</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>80,540,961</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>21,200,000</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 5,200,000          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 16,000,000         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>13,470,520</b>  |
| 22020201      | ELECTRICITY CHARGES                                     | 10,670,520         |
| 22020205      | WATER RATES                                             | 1,000,000          |
| 22020206      | SEWERAGE CHARGES                                        | 1,800,000          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>2,200,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 2,200,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>11,353,363</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 1,550,000          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 3,177,522          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 4,425,841          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 2,200,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>10,586,000</b>  |
| 22020601      | SECURITY CHARGES                                        | 6,536,000          |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 4,050,000          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,000,000</b>   |
| 22020701      | FINANCIAL CONSULTING                                    | 3,000,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>4,798,380</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 2,248,380          |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 2,550,000          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>2,380,000</b>   |
| 22020902      | INSURANCE PREMIUM                                       | 2,380,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>11,552,698</b>  |
| 22021001      | REFRESHMENT & MEALS                                     | 1,419,429          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 2,500,000          |

**0164002001 NATIONAL MERIT AWARD**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,649,469           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,783,800           |
| 22021007      | WELFARE PACKAGES                                          | 3,200,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>93,159,737</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>14,700,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>14,700,000</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 4,200,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 2,100,000           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 2,800,000           |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 2,100,000           |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 3,500,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>9,800,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>9,800,000</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 7,000,000           |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 2,800,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>14,000,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>14,000,000</b>   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 14,000,000          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>54,659,737</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>54,659,737</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 54,659,737          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>76,917,957</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>80,540,961</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>157,458,918</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>93,159,737</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>250,618,655</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-250,618,655</b> |

**0164002001 NATIONAL MERIT AWARD**

| CODE         | PROJECT NAME                                             | TYPE    | AMOUNT    |
|--------------|----------------------------------------------------------|---------|-----------|
| ERGP10230828 | PROCUREMENT/INSTALLATION OF SOLAR POWER FOR RENTAL HALLS | ONGOING | 2,800,000 |
| ERGP23231207 | PURCHASE OF LIBRARY BOOKS AND EQUIPMENT                  | ONGOING | 2,100,000 |
| ERGP27111782 | REHABILITATION/RENOVATION OF OFFICE BUILDING             | ONGOING | 7,000,000 |
| ERGP27230858 | LANDSCAPING OF THE NIGERIAN NATIONAL MERIT AWARD COMPLEX | ONGOING | 7,000,000 |
| ERGP27231206 | PURCHASE OF OFFICE FURNITURE AND FITTINGS                | ONGOING | 2,100,000 |
| ERGP27231208 | CONSTRUCTION OF MULTI-LEVEL CAR PARK                     | ONGOING | 7,000,000 |
| ERGP29172013 | UPGRADE OF E-LIBRARY                                     | ONGOING | 7,000,000 |
| ERGP29230849 | PURCHASE OF COMPUTERS AND PRINTERS                       | ONGOING | 2,800,000 |
| ERGP29231211 | PURCHASE OF SECURITY EQUIPMENT                           | ONGOING | 3,500,000 |



0164002001      NATIONAL MERIT AWARD

| CODE         | PROJECT NAME                                                          | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------|---------|------------|
| ERGP30230406 | ANNUAL FORUM OF THE LAUREATE OF THE NIGERIAN NATIONAL ORDER OF MERIT  | ONGOING | 7,000,000  |
| ERGP30230820 | ORGANIZING THE NIGERIAN NATIONAL ORDER OF MERIT AWARD AND INVESTITURE | ONGOING | 4,200,000  |
| ERGP30230821 | ASSESSMENT PROCESS FOR THE NIGERIAN NATIONAL ORDER OF MERIT AWARD     | ONGOING | 24,559,737 |
| ERGP30230823 | PRESENTATION OF QUARTERLY AWARD WINNERS' LECTURE                      | ONGOING | 8,400,000  |
| ERGP8172025  | PROMOTION OF MERIT AND EXCELLENCE                                     | ONGOING | 3,500,000  |
| ERGP8230841  | PURCHASE OF 6NO UTILITY VEHICLES                                      | ONGOING | 4,200,000  |

**0164003001 NATIONAL LOTTERY TRUST FUND**

| CODE          | LINE ITEM                                      | AMOUNT               |
|---------------|------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                             | <b>3,393,788,485</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                          | <b>1,576,351,897</b> |
| <b>2101</b>   | <b>SALARY</b>                                  | <b>1,117,744,399</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                      | <b>1,117,744,399</b> |
| 21010101      | SALARY                                         | 1,117,744,399        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>      | <b>458,607,498</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                              | <b>276,999,451</b>   |
| 21020111      | REGULAR ALLOWANCES                             | 276,999,451          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                    | <b>181,608,047</b>   |
| 21020201      | NHIS                                           | 55,333,534           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION | 110,667,068          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)           | 15,607,445           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                   | <b>143,597,390</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                           | <b>143,597,390</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>        | <b>73,348,869</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING             | 40,918,869           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS               | 32,430,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                     | <b>15,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                            | 7,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                        | 8,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>      | <b>3,590,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES     | 3,590,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>          | <b>6,078,000</b>     |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS          | 3,420,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS               | 2,658,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                      | <b>22,818,479</b>    |
| 22020501      | LOCAL TRAINING                                 | 22,818,479           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                | <b>9,162,042</b>     |
| 22020601      | SECURITY CHARGES                               | 3,562,042            |
| 22020606      | CLEANING AND FUMIGATION SERVICES               | 5,600,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>         | <b>9,920,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                        | 5,460,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                    | 4,460,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                           | <b>3,680,000</b>     |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION      | 3,680,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                     | <b>1,673,839,198</b> |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                  | <b>1,673,839,198</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>      | <b>1,673,839,198</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                       | 1,542,519,599        |
| 23050103      | MONITORING AND EVALUATION                      | 131,319,599          |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 1,576,351,897  |
| TOTAL OVERHEAD                             | 143,597,390    |
| TOTAL RECURRENT                            | 1,719,949,287  |
| TOTAL CAPITAL                              | 1,673,839,198  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 3,393,788,485  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -3,393,788,485 |

**0164003001 NATIONAL LOTTERY TRUST FUND**

| CODE         | PROJECT NAME                                                                                                                                                                                      | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10245763 | SOLAR STREET IN AYERE, KABBA BUNU IJUMU FEDERAL CONSTITUENCY, KOGI STATE                                                                                                                          | ONGOING | 49,000,000  |
| ERGP10245783 | INSTALLATION OF SOLAR STREETLIGHTS IN THE BORDER COMMUNITIES OF AKPAUTONG; IKOT EFAK; IDUNG ABIDIANG VILLAGES IN ESIT EKET LGA, AKWA IBOM STATE                                                   | ONGOING | 35,000,000  |
| ERGP22229669 | MONITORING AND EVALUATION/ PROJECT VEHICLES                                                                                                                                                       | ONGOING | 131,319,599 |
| ERGP27245781 | CONSTRUCTION OF POLICE STATION/STAFF HOUSING/ FENCING/BOREHOLE AT YANDOTON DAJI, TSAFE LOCAL GOVERNMENT AREA, ZAMFARA STATE                                                                       | ONGOING | 280,000,000 |
| ERGP27245782 | RECONSTRUCTION AND UPGRADE OF BIRNIN YANDOTO EMIRS PLACE, YANDOTON-DAJI TSAFE LOCAL GOVERNMENT ZAMFARA STATE                                                                                      | ONGOING | 280,000,000 |
| ERGP30229645 | STRENGTHENING OF LOTTERY ACTIVITIES AND GAMING IN COMPLIANCE WITH RULES AND REGULATIONS ACROSS THE SIX GEOPOLITICAL ZONES                                                                         | ONGOING | 128,519,599 |
| ERGP30245759 | MEDICAL OUTREACH IN AYERE, KABBA BUNU IJUMU FEDERAL CONSTITUENCY OF KOGI STATE                                                                                                                    | ONGOING | 49,000,000  |
| ERGP30245765 | "ARTISANS DEVELOPMENT PROGRAMME FOR YOUTH IN YAGBA EAST-WEST/MOPAMURO FEDERAL CONSTITUENCY, KOGI STATE."                                                                                          | ONGOING | 420,000,000 |
| ERGP30245768 | PROVISION OF DOORS, WINDOWS, CEILINGS AND CONCRETE FLOOR FINISHING OF BLOCK OF CLASSROOMS IN ETUTEKPE IYALE COMMUNITY SECONDARY SCHOOL, DEKINA LGA, BASSA/DEKINA FEDERAL CONSTITUENCY, KOGI STATE | ONGOING | 21,000,000  |
| ERGP30245771 | TRAINING OF YOUTHS ON PIGGERY PRODUCTION AND FISHERY IN YAGBA FEDERAL CONSTITUENCY                                                                                                                | ONGOING | 35,000,000  |
| ERGP30245775 | Â&Â& EMPOWERMENT OF WOMEN AND YOUTH FARMERS WITH GREENHOUSE FARMING IN DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE.                                                                            | ONGOING | 140,000,000 |
| ERGP30245778 | VOCATIONAL TRAINING/GRANT TO YOUTHS IN MUSHIN1 FEDERAL CONSTITUENCY                                                                                                                               | ONGOING | 105,000,000 |

**0164004001 NATIONAL LOTTERY REGULATORY COMMISSION**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>5,596,558,258</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>4,448,929,021</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>3,129,887,811</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>3,129,887,811</b> |
| 21010101      | SALARY                                             | 3,129,887,811        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,319,041,210</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>807,170,295</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 807,170,295          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>511,870,915</b>   |
| 21020201      | NHIS                                               | 155,940,704          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 311,881,409          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 44,048,802           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>436,338,485</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>436,338,485</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>52,606,675</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 24,724,264           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 27,882,411           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>20,624,959</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 12,997,950           |
| 22020203      | INTERNET ACCESS CHARGES                            | 6,460,000            |
| 22020205      | WATER RATES                                        | 667,009              |
| 22020206      | SEWERAGE CHARGES                                   | 500,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>34,964,604</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 29,263,293           |
| 22020303      | NEWSPAPERS                                         | 597,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 1,540,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,800,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 500,000              |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 1,264,311            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>12,221,029</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,795,350            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,500,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,393,951            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 641,314              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,890,414            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>23,111,281</b>    |
| 22020501      | LOCAL TRAINING                                     | 23,111,281           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>165,985,000</b>   |
| 22020601      | SECURITY CHARGES                                   | 8,085,000            |
| 22020603      | OFFICE RENT                                        | 150,000,000          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 7,900,000            |


**0164004001 NATIONAL LOTTERY REGULATORY COMMISSION**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>15,280,692</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 6,131,813             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,300,000             |
| 22020703      | LEGAL SERVICES                                            | 6,396,490             |
| 22020708      | MEDICAL CONSULTING                                        | 1,452,389             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>40,971,024</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 19,500,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 21,471,024            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>6,318,057</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 518,259               |
| 22020902      | INSURANCE PREMIUM                                         | 5,799,798             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>64,255,164</b>     |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 2,500,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,075,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,500,000             |
| 22021007      | WELFARE PACKAGES                                          | 38,783,375            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 2,950,000             |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 6,446,789             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 10,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>711,290,752</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>35,420,344</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>35,420,344</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 35,420,344            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>28,000,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>28,000,000</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 28,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>647,870,408</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>647,870,408</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 558,270,408           |
| 23050103      | MONITORING AND EVALUATION                                 | 89,600,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>4,448,929,021</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>436,338,485</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>4,885,267,506</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>711,290,752</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>5,596,558,258</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-5,596,558,258</b> |

**0164004001 NATIONAL LOTTERY REGULATORY COMMISSION**

| CODE | PROJECT NAME | TYPE | AMOUNT |
|------|--------------|------|--------|
|------|--------------|------|--------|

**0164004001 NATIONAL LOTTERY REGULATORY COMMISSION**

| CODE         | PROJECT NAME                                                                                                                             | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27233441 | REHABILITATION AND REPAIRS OF OFFICE BUILDING                                                                                            | ONGOING | 28,000,000  |
| ERGP27245750 | RENOVATION OF BLOCKS OF CLASSROOMS IN SELECTED SCHOOLS IN LAGOS ISLAND 2<br>FEDERAL CONSTITUENCY                                         | ONGOING | 70,000,000  |
| ERGP28245752 | REPAIR AND CONVERSION OF MOTORISED BOREHOLE TO SOLAR POWER WITH<br>LIGHTING AT NDI MKPACHARA, NDI AWA, OZU ABAM AROCHUKWU LGA ABIA STATE | ONGOING | 21,000,000  |
| ERGP30233434 | LOTTERY/GAMING ENFORCEMENT AND COMPLIANCE                                                                                                | ONGOING | 31,500,000  |
| ERGP30233437 | MONITORING AND INSPECTION OF LOTTERY/GAMING OPERATORS                                                                                    | ONGOING | 58,100,000  |
| ERGP30233438 | ANNUAL LOTTERY/GAMING STAKEHOLDERS CONFERENCE                                                                                            | ONGOING | 56,000,000  |
| ERGP30233439 | CAPACITY BUILDING FOR WORKFORCE ON LOTTERY/GAMING EMERGING REGULATORY<br>TOOLS                                                           | ONGOING | 49,000,000  |
| ERGP30233440 | RESEARCH AND DEVELOPMENT PERFORMANCE MANAGEMENT SYSTEM                                                                                   | ONGOING | 49,000,000  |
| ERGP30233442 | PURCHASE OF OFFICE FURNITURE AND EQUIPMENT                                                                                               | ONGOING | 35,420,344  |
| ERGP30233443 | INTERACTION/INTERVIEWING OF MEDIA ORGANISATION IN DIRECTION ON NEW<br>POLICY IN NLRC                                                     | ONGOING | 39,927,968  |
| ERGP30233444 | COMPREHENSIVE MEDIA CAMPAIGN                                                                                                             | ONGOING | 45,500,000  |
| ERGP30233445 | STRENGTHENING SKILLS FOR TREASURY OFFICERS ON ACCOUNTING POLICIES AND<br>AUDIT REFORM                                                    | ONGOING | 52,667,440  |
| ERGP30233446 | LOTTERY MAPPING                                                                                                                          | ONGOING | 105,175,000 |
| ERGP30245748 | SUPPLY OF EDUCATIONAL MATERIALS TO SELECTED SCHOOLS IN LAGOS ISLAND 2<br>FEDERAL CONSTITUENCY                                            | ONGOING | 70,000,000  |





FEDERAL MINISTRY OF AGRICULTURE AND FOOD SECURITY

2026 FGN BUDGET



## FEDERAL MINISTRY OF AGRICULTURE AND FOOD SECURITY

## 2026 FGN BUDGET

| NO | CODE       | MDA                                                                        | PERSONNEL      | OVERHEAD      | CAPITAL         | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|----------------------------------------------------------------------------|----------------|---------------|-----------------|------------------------------------|-----------------------|---------------------|
| 1  | 0215001001 | FEDERAL MINISTRY OF AGRICULTURE AND FOOD SECURITY - HQTRS                  | 17,701,694,385 | 1,482,798,326 | 262,869,853,445 | 0                                  | 0                     | 282,054,346,156     |
| 2  | 0215002001 | FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO | 1,271,961,689  | 271,527,614   | 9,148,128,148   | 0                                  | 0                     | 10,691,617,451      |
| 3  | 0215003001 | AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN            | 1,293,515,275  | 157,166,659   | 3,179,997,807   | 0                                  | 0                     | 4,630,679,741       |
| 4  | 0215004001 | NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN                     | 1,092,639,492  | 162,482,037   | 59,501,765,972  | 0                                  | 0                     | 60,756,887,501      |
| 5  | 0215005001 | NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI                               | 3,983,066,506  | 246,177,615   | 24,037,119,464  | 0                                  | 0                     | 28,266,363,585      |
| 6  | 0215007001 | NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE                            | 5,347,454,902  | 313,050,069   | 28,425,392,446  | 0                                  | 0                     | 34,085,897,417      |
| 7  | 0215008001 | NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN                   | 4,452,370,792  | 305,134,279   | 1,533,188,010   | 0                                  | 0                     | 6,290,693,081       |
| 8  | 0215009001 | INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA                                  | 4,515,887,814  | 309,445,053   | 22,192,026,650  | 0                                  | 0                     | 27,017,359,517      |
| 9  | 0215011001 | NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN                          | 3,230,738,490  | 236,984,778   | 34,156,933,138  | 0                                  | 0                     | 37,624,656,406      |
| 10 | 0215012001 | FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA                                | 13,452,206,804 | 297,986,946   | 2,598,650,795   | 0                                  | 0                     | 16,348,844,545      |
| 11 | 0215012002 | FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI                                 | 14,586,065,459 | 343,264,864   | 758,418,890     | 0                                  | 0                     | 15,687,749,213      |
| 12 | 0215012003 | MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE                          | 23,030,992,304 | 296,821,588   | 1,888,837,639   | 0                                  | 0                     | 25,216,651,531      |
| 13 | 0215012004 | FEDERAL UNIVERSITY OF AGRICULTURE ZURU, KEBBI STATE                        | 2,599,429,317  | 471,628,104   | 870,006,381     | 0                                  | 0                     | 3,941,063,802       |
| 14 | 0215012005 | FEDERAL UNIVERSITY OF AGRICULTURE BASSAM-BIRI, BAYELSA STATE               | 1,935,535,743  | 214,972,588   | 667,028,403     | 0                                  | 0                     | 2,817,536,734       |
| 15 | 0215012006 | FEDERAL UNIVERSITY OF AGRICULTURE, MUBI, ADAMAWA STATE                     | 2,535,408,620  | 214,972,587   | 667,028,403     | 0                                  | 0                     | 3,417,409,610       |
| 16 | 0215014001 | COCOA RESEARCH INSTITUTE- IBADAN                                           | 3,033,762,681  | 274,036,621   | 28,895,697,299  | 0                                  | 0                     | 32,203,496,601      |
| 17 | 0215015001 | INSTITUTE OF AGRICULTURAL RESEARCH AND                                     | 2,988,349,226  | 284,467,123   | 2,361,301,332   | 0                                  | 0                     | 5,634,117,681       |
| 18 | 0215016001 | RUBBER RESEARCH INSTITUTE- BENIN                                           | 2,988,439,987  | 247,841,892   | 323,943,851     | 0                                  | 0                     | 3,560,225,730       |
| 19 | 0215018001 | NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA                 | 2,314,345,741  | 236,296,299   | 7,066,249,131   | 0                                  | 0                     | 9,616,891,171       |
| 20 | 0215021001 | FEDERAL COLLEGE OF AGRICULTURE - AKURE                                     | 1,299,806,302  | 253,049,831   | 6,034,209,474   | 0                                  | 0                     | 7,587,065,607       |
| 21 | 0215022001 | FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN                   | 1,657,522,847  | 262,307,989   | 833,731,062     | 0                                  | 0                     | 2,753,561,898       |
| 22 | 0215023001 | FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU                                   | 4,344,680,096  | 236,421,025   | 39,637,017,691  | 0                                  | 0                     | 44,218,118,812      |
| 23 | 0215029001 | FEDERAL CO-OPERATIVE COLLEGE- IBADAN                                       | 528,705,938    | 220,622,742   | 134,316,162,655 | 0                                  | 0                     | 135,065,491,335     |
| 24 | 0215030001 | FEDERAL CO-OPERATIVE COLLEGE- KADUNA                                       | 403,532,950    | 220,622,845   | 26,140,197,644  | 0                                  | 0                     | 26,764,353,439      |
| 25 | 0215031001 | FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER                                    | 920,997,145    | 220,833,301   | 225,632,456,036 | 0                                  | 0                     | 226,774,286,482     |



| NO | CODE       | MDA                                                            | PERSONNEL              | OVERHEAD              | CAPITAL                  | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION      |
|----|------------|----------------------------------------------------------------|------------------------|-----------------------|--------------------------|------------------------------------|-----------------------|--------------------------|
| 26 | 0215032001 | FEDERAL COLLEGE OF<br>LAND RESOURCES<br>TECHNOLOGY - OWERRI    | 1,659,784,024          | 220,724,431           | 19,278,142,573           | 0                                  | 0                     | 21,158,651,028           |
| 27 | 0215033001 | FEDERAL COLLEGE OF<br>LAND RESOURCES<br>TECHNOLOGY, KURU - JOS | 843,519,169            | 220,530,026           | 3,719,322,807            | 0                                  | 0                     | 4,783,372,002            |
| 28 | 0215034001 | FEDERAL COLLEGE OF<br>HORTICULTURE, DADIN-<br>KOWA, GOMBE      | 2,470,568,663          | 236,711,086           | 133,075,610,605          | 0                                  | 0                     | 135,782,890,354          |
| 29 | 0215035001 | NATIONAL AGRICULTURAL<br>INSURANCE<br>CORPORATION (NAIC)       | 0                      | 0                     | 1,659,420,406            | 0                                  | 0                     | 1,659,420,406            |
| 30 | 0215037001 | NIGERIAN INSTITUTE OF<br>SOIL SCIENCE (NISS)                   | 366,044,746            | 250,000,000           | 500,000,000              | 0                                  | 0                     | 1,116,044,746            |
| 31 | 0215050001 | NIGERIA STORED<br>PRODUCTS RESEARCH,<br>ILORIN                 | 1,858,053,604          | 239,648,689           | 49,701,001,327           | 0                                  | 0                     | 51,798,703,620           |
| 32 | 0215051001 | NATIONAL AGRICULTURE<br>SEEDS COUNCIL                          | 2,398,282,021          | 240,014,754           | 3,687,177,140            | 0                                  | 0                     | 6,325,473,915            |
| 33 | 0215053001 | NIGERIA AGRICULTURAL<br>QUARANTINE SERVICE                     | 3,085,648,276          | 666,061,820           | 3,421,719,734            | 0                                  | 0                     | 7,173,429,830            |
| 34 | 0215054001 | AGRICULTURAL<br>RESEARCH COUNCIL OF                            | 1,302,138,123          | 562,842,026           | 66,633,773,888           | 0                                  | 0                     | 68,498,754,037           |
| 35 | 0215055001 | OFFICE OF THE<br>PERMANENT<br>REPRESENTATIVE TO FAO            | 0                      | 120,000,000           | 105,000,000              | 0                                  | 0                     | 225,000,000              |
| 36 | 0215056001 | LAKE CHAD RESEARCH<br>INSTITUTE MAIDUGURI                      | 758,615,075            | 217,745,556           | 798,999,126              | 0                                  | 0                     | 1,775,359,757            |
| 37 | 0215061001 | NATIONAL AGRICULTURAL<br>DEVELOPMENT FUND<br>(NADFund)         | 12,582,518             | 501,602,704           | 94,136,954,458           | 0                                  | 0                     | 94,651,139,680           |
|    |            |                                                                | <b>136,264,346,724</b> | <b>11,256,793,867</b> | <b>1,300,452,463,830</b> | <b>0</b>                           | <b>0</b>              | <b>1,447,973,604,421</b> |

**0215001001 FEDERAL MINISTRY OF AGRICULTURE AND FOOD SECURITY - HQTRS**

| CODE          | LINE ITEM                                          | AMOUNT                 |
|---------------|----------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>282,054,346,156</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>17,701,694,385</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>13,088,830,534</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>13,088,830,534</b>  |
| 21010101      | SALARY                                             | 13,088,830,534         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>4,612,863,851</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>2,474,274,970</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 2,474,274,970          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>2,138,588,881</b>   |
| 21020201      | NHIS                                               | 654,441,527            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 1,308,883,053          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 175,264,301            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,482,798,326</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,482,798,326</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>58,670,938</b>      |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 40,080,938             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 18,590,000             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>124,848,052</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 114,655,036            |
| 22020202      | TELEPHONE CHARGES                                  | 2,191,704              |
| 22020205      | WATER RATES                                        | 8,001,312              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>142,388,147</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 67,248,931             |
| 22020303      | NEWSPAPERS                                         | 5,793,755              |
| 22020304      | MAGAZINES & PERIODICALS                            | 4,063,452              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 29,194,131             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 12,150,104             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 9,955,669              |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 13,982,105             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>315,096,449</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 79,329,267             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 12,416,165             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 18,018,495             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 27,680,204             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 148,164,615            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 29,487,703             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>57,225,666</b>      |
| 22020501      | LOCAL TRAINING                                     | 57,225,666             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>299,214,558</b>     |
| 22020601      | SECURITY CHARGES                                   | 151,685,492            |
| 22020603      | OFFICE RENT                                        | 72,317,194             |

**0215001001 FEDERAL MINISTRY OF AGRICULTURE AND FOOD SECURITY - HQTRS**

| CODE          | LINE ITEM                                                 | AMOUNT                  |
|---------------|-----------------------------------------------------------|-------------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 75,211,872              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>41,514,885</b>       |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 23,921,811              |
| 22020703      | LEGAL SERVICES                                            | 17,593,074              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>204,709,196</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 44,327,518              |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 160,381,678             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>239,130,435</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 15,547,827              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 15,330,700              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 14,439,261              |
| 22021004      | MEDICAL EXPENSES                                          | 14,312,073              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 3,940,624               |
| 22021007      | WELFARE PACKAGES                                          | 167,796,862             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 7,763,088               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>262,869,853,445</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>8,949,787,194</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>8,949,787,194</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 5,670,000,000           |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 2,514,893,597           |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 764,893,597             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>253,920,066,251</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>253,920,066,251</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 252,209,416,682         |
| 23050103      | MONITORING AND EVALUATION                                 | 1,710,649,569           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>17,701,694,385</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,482,798,326</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>19,184,492,711</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>262,869,853,445</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>                |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>                |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>282,054,346,156</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-282,054,346,156</b> |

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| CODE         | PROJECT NAME                                                                                                      | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10175045 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHT IN RURAL COMMUNITIES IN THE 6 GEO-POLITICAL ZONES         | ONGOING | 1,400,000,000 |
| ERGP1208767  | ESTABLISHMENT OF AGRICULTURAL MARKETING INCUBATION CENTRES FOR YOUTH AND WOMEN ACROSS THE SIX GEO-POLITICAL ZONES | ONGOING | 455,000,000   |
| ERGP1208771  | FOOD SECURITY CROPS VALUE CHAINS DEVELOPMENT PROGRAMS                                                             | ONGOING | 1,494,891,133 |
| ERGP1208772  | FOOD SECURITY CROPS VALUE CHAINS DEVELOPMENT PROGRAMS ON CASH CROPS                                               | ONGOING | 1,806,314,570 |
| ERGP1208802  | PROVISION FOR ENHANCED STRATEGIC FOOD RESERVE FOR FOOD SECURITY AND MARKET STABILIZATION                          | ONGOING | 1,862,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                    | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP12175035 | CONSTRUCTION OF FEEDER ROADS IN RURAL COMMUNITIES IN THE 6 GEO-POLITICAL ZONES                                                                                                                                                                                                                  | ONGOING | 2,514,893,597 |
| ERGP16193867 | IMPLEMENTATION OF MANPOWER DEVELOPMENT STRATEGIES TO IMPROVE AGRICULTURAL PRODUCTIVITY                                                                                                                                                                                                          | ONGOING | 210,700,000   |
| ERGP16231491 | IMPLEMENTATION OF FCSSIP POLICY TO ENHANCE FOOD SECURITY                                                                                                                                                                                                                                        | ONGOING | 372,400,000   |
| ERGP18208797 | REHABILITATION AND CALIBRATION OF FGN RETAINED SILO COMPLEXES IN READINESS FOR STRATEGIC FOOD RESERVE STOCKING FOR FOOD SECURITY                                                                                                                                                                | ONGOING | 504,000,000   |
| ERGP27105258 | INFRASTRUCTURES AND PROJECTS SUPPORT COORDINATION                                                                                                                                                                                                                                               | ONGOING | 672,210,000   |
| ERGP27174747 | UPGRADE OF FACILITIES IN THE HEADQUARTERS BUILDING (OLD) AND STATE OFFICES                                                                                                                                                                                                                      | ONGOING | 525,000,000   |
| ERGP27174760 | CONSTRUCTION OF FMARD HEADQUARTERS OFFICE COMPLEX                                                                                                                                                                                                                                               | ONGOING | 5,670,000,000 |
| ERGP27231566 | CONSTRUCTION OF PUBLIC TOILETS, RURAL MARKETS AND HOUSING INFRASTRUCTURES IN THE SIX GEO-POLITICAL ZONES                                                                                                                                                                                        | ONGOING | 764,893,597   |
| ERGP28175039 | PROVISION OF PORTABLE WATER IN RURAL COMMUNITIES IN THE 6 GEO-POLITICAL ZONES                                                                                                                                                                                                                   | ONGOING | 1,050,000,000 |
| ERGP30105248 | CONTRIBUTION TO INTERNATIONAL ORGANIZATIONS                                                                                                                                                                                                                                                     | ONGOING | 117,788,792   |
| ERGP30126578 | RESEARCH ON HUMAN CAPITAL DEVELOPMENT IN AGRICULTURE                                                                                                                                                                                                                                            | ONGOING | 385,000,000   |
| ERGP30159116 | COUNTERPART FUNDING OF AGRICULTURAL PROJECTS WITH DONOR AGENCIES                                                                                                                                                                                                                                | ONGOING | 511,649,483   |
| ERGP30174655 | SURVEYING AND MAPPING OF ACQUIRED MINISTRY'S LANDS AND FACILITIES                                                                                                                                                                                                                               | ONGOING | 50,575,907    |
| ERGP30174685 | IMPLEMENTATION OF AGRICULTURAL FOOD SECURITY PROGRAMS                                                                                                                                                                                                                                           | ONGOING | 350,000,000   |
| ERGP30174912 | NATIONAL COUNCIL ON AGRICULTURE AND RURAL DEVELOPMENT                                                                                                                                                                                                                                           | ONGOING | 129,799,968   |
| ERGP30175085 | MAINSTREAMING GENDER IN AGRIBUSINESS                                                                                                                                                                                                                                                            | ONGOING | 607,517,786   |
| ERGP30175109 | NATIONAL PROGRAMME FOR THE CONTROL OF TRANSBOUNDARY PESTS AND INTEGRATED PESTS SURVEILLANCE                                                                                                                                                                                                     | ONGOING | 350,000,000   |
| ERGP30193870 | INFRASTRUCTURES DEVELOPMENT IN THE 37 FIELD AND 6 ZONAL COORDINATING OFFICES                                                                                                                                                                                                                    | ONGOING | 700,000,000   |
| ERGP30208758 | AGRICULTURE AND FOOD SECURITY STAKEHOLDERS' ANALYSIS AND MAPPING STUDY                                                                                                                                                                                                                          | ONGOING | 35,209,245    |
| ERGP30208761 | REVIEW OF EXISTING AGRICULTURAL LAWS AND DRAFTING OF NEW ONES TO SUPPORT AGRIBUSINESS AND INVESTMENTS FOR AGRICULTURAL DEVELOPMENT AND FOOD AND NUTRITION SECURITY                                                                                                                              | ONGOING | 140,000,000   |
| ERGP30208768 | INSTITUTIONALIZING THE NIGERIAN FOOD SYSTEM DASHBOARD ON THE STATE OF FOOD AND NUTRITION IN THE COUNTRY                                                                                                                                                                                         | ONGOING | 1,750,000,000 |
| ERGP30208769 | DEVELOPMENT OF DIGITAL MOBILE-BASED EXTENSION AND ADVISORY SYSTEM TO SUPPORT FARMERS PRODUCTIVITY                                                                                                                                                                                               | ONGOING | 175,699,773   |
| ERGP30208770 | DEVELOPMENT AND IMPLEMENTATION OF THE NATIONAL FARMERS SOIL HEALTH CARD SCHEME TO INCREASE PRODUCTIVITY                                                                                                                                                                                         | ONGOING | 840,000,000   |
| ERGP30208774 | FOOD SECURITY CROPS VALUE CHAINS DEVELOPMENT PROGRAMS ON EXPORT CROPS                                                                                                                                                                                                                           | ONGOING | 1,063,646,136 |
| ERGP30208781 | EDUCATION PROMOTION OF HOME GARDEN, HOME ECONOMICS AND NUTRITION KNOWLEDGE TRANSFER AND PRACTICE AT THE STATE AND LOCAL GOVERNMENTS LEVELS FOR THE RENEWED HOPE INITIATIVE FOR FOOD AND NUTRITION SECURITY                                                                                      | ONGOING | 476,742,384   |
| ERGP30208782 | DEVELOPMENT AND ESTABLISHMENT OF NATIONAL AGRICULTURAL DATABASE CENTRE FOR PRODUCTIVITY                                                                                                                                                                                                         | ONGOING | 222,736,375   |
| ERGP30208785 | DEVELOPMENT OF FRAMEWORK AND CONDUCT OF TECHNOLOGY / ICT ENABLED FARMS AND FARMERS ENUMERATION AND MAPPING                                                                                                                                                                                      | ONGOING | 840,000,000   |
| ERGP30208786 | CAPACITY BUILDING ON PROJECTS MONITORING EVALUATION, ACCOUNTABILITY AND LEARNING FOR EFFICIENCY AND HIGH PERFORMANCE FOR FOOD AND NUTRITION SECURITY                                                                                                                                            | ONGOING | 282,936,375   |
| ERGP30208793 | DEVELOPMENT OF A NATIONAL AGRICULTURAL MECHANISATION ENTERPRISE DEVELOPMENT SCHEME FOR YOUTH AGRIpreneurs TOWARDS INCREASED PRODUCTIVITY OF FARMS OPERATIONS IN NIGERIA                                                                                                                         | ONGOING | 350,000,000   |
| ERGP30208795 | DEVELOPMENT OF ICT TOOLS FOR AGRICULTURE PRODUCTIVITY THROUGH YOUTH HACKATHON FOR CLIMATE SMART TECHNOLOGY                                                                                                                                                                                      | ONGOING | 70,397,523    |
| ERGP30208799 | DEVELOPMENT AND IMPLEMENTATION OF STRATEGIC COMMUNICATION TO PROMOTE AGRICULTURE AND FOOD SECURITY VALUE CHAINS DEVELOPMENT AND KNOWLEDGE DISSEMINATION FOR ENHANCED FOOD AND NUTRITION SECURITY                                                                                                | ONGOING | 505,759,062   |
| ERGP30208807 | PROVISION OF INFRASTRUCTURE FOR INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARD (IPSAS) & CAPACITY BUILDING FOR ACCOUNTS AND BUDGET OFFICERS ON IPSAS MODULES, CUSTOMIZED CAPACITY BUILDING FOR BUDGET AND ACCOUNTS OFFICERS AND ENHANCEMENT ON GIFMIS MODULES FOR ACCOUNTS AND BUDGET OFFICERS | ONGOING | 514,795,390   |
| ERGP30208810 | FIELD AND PROTECTIVEGEARS FOR VISIT AND OPERATIONAL SUPERVISION OF AGRICULTURE AND FOOD SECURITY PROJECTS                                                                                                                                                                                       | ONGOING | 420,000,000   |
| ERGP30231444 | EXTENSION SERVICES SUPPORT TO ALL THE AGRICULTURAL VALUE CHAINS                                                                                                                                                                                                                                 | ONGOING | 941,605,065   |
| ERGP30231450 | PROMOTION OF CLIMATE SMART FOOD PRODUCTION PROGRAMME FOR YOUTH EMPOWERMENT                                                                                                                                                                                                                      | ONGOING | 203,588,284   |
| ERGP30231454 | IMPLEMENTATION OF ECOWAS AGRO-ECOLOGY PROGRAMMES IN NIGERIA                                                                                                                                                                                                                                     | ONGOING | 350,000,000   |
| ERGP30231485 | ESTABLISHMENT OF AGRICULTURE INNOVATION HUB IN THE MINISTRY AND STAKEHOLDERS ENGAGEMENT IN LINE WITH PRESIDENTIAL PRIORITIES                                                                                                                                                                    | ONGOING | 140,000,000   |
| ERGP30231488 | PROMOTION AND DEVELOPMENT OF AGRICULTURAL VALUE CHAIN COOPERATIVES TO SCALE UP FOOD PRODUCTION AND ENSURE FOOD SECURITY FOR NIGERIA                                                                                                                                                             | ONGOING | 765,800,000   |

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| CODE         | PROJECT NAME                                                                                                                                       | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30231504 | ESTABLISHMENT OF COTTAGE AND SMALL SCALE AGRO PROCESSING INDUSTRIES IN SELECTED STATES FOR VALUE ADDITION, EMPLOYMENT GENERATION AND FOOD SECURITY | ONGOING | 231,000,000   |
| ERGP30231508 | DEVELOPMENT OF A COMPENDIUM OF AGRO-BASE EQUIPMENT MANUFACTURERS, FABRICATORS, AND AGRO PROCESSORS IN NIGERIA                                      | ONGOING | 175,000,000   |
| ERGP30231510 | ESTABLISHMENT OF THE AGRO-PRODUCE CONDITIONING CENTRES IN FARM CLUSTERS                                                                            | ONGOING | 140,000,000   |
| ERGP30231512 | PROMOTION OF LOCAL FABRICATION OF AGRO PROCESSING TOOLS, EQUIPMENT AND MACHINERY FOR PROMOTION OF AGRIBUSINESS                                     | ONGOING | 70,000,000    |
| ERGP30231514 | SUPPORT FOR AGRO PROCESSORS IN THE ACQUISITION OF EQUIPMENT FOR AGRICULTURAL VALUE CHAINS                                                          | ONGOING | 231,000,000   |
| ERGP30231515 | AGRIBUSINESS TRAINING FOR MSMEs WOMEN AND YOUTHS TO BE CARRIED OUT ACROSS THE 3 GEO-POLITICAL ZONES                                                | ONGOING | 126,000,000   |
| ERGP30231516 | UPGRADE OF MARKETS IN LOCAL COMMUNITIES IN SELECTED STATES.                                                                                        | ONGOING | 350,000,000   |
| ERGP30231518 | DEVELOPMENT OF COLD CHAIN FACILITIES TO SUPPORT FARMERS IN SOME SELECTED STATES ACROSS THE 3 GEOPOLITICAL ZONES                                    | ONGOING | 182,000,000   |
| ERGP30231519 | DEVELOPMENT AND CAPACITY BUILDING ON AGRICULTURAL PRODUCT IMPROVEMENT FOR VALUE ADDITION AND INCOME GENERATION                                     | ONGOING | 105,000,000   |
| ERGP30231520 | COLLABORATION WITH DEVELOPMENT PARTNERS IN CAPACITY BUILDING FOR STANDARD OF EXPORTABLE CROP FOR ZERO REJECTION.                                   | ONGOING | 73,606,389    |
| ERGP30231562 | DEVELOPMENT AND IMPROVEMENT OF FMAFS CAREER IN AGRICULTURE                                                                                         | ONGOING | 69,300,000    |
| ERGP30231563 | PROFESSIONALIZATION OF THE HUMAN RESOURCES MANAGEMENT DEPARTMENT                                                                                   | ONGOING | 47,600,000    |
| ERGP30231565 | ELECTRIFICATION OF AGRO AND RURAL INDUSTRIAL COMMUNITIES IN 2 GEOPOLITICAL ZONES                                                                   | ONGOING | 700,000,000   |
| ERGP30231570 | RURAL NON-FARM EMPOWERMENT SUPPORT (PROMOTION OF MICRO SMALL MEDIUM ENTERPRISE -MSMEs) IN THE 6 GEO-POLITICAL ZONES                                | ONGOING | 708,347,736   |
| ERGP30231571 | STRENGTHENING MOBILIZATION & AWARENESS CREATION , NEEDS ASSESMENT IN RURAL COMMUNITIES FOR IMPROVED AGRICULTURAL PRODUCTION                        | ONGOING | 91,801,242    |
| ERGP30237810 | CONSTRUCTION OF MALE AND FEMALE HOSTELS IN NABANJE FEDERAL COLLEGE OF AGRICULTURE AND TECHNOLOGY                                                   | ONGOING | 1,400,000,000 |
| ERGP30237813 | CONSTRUCTION OF COMPUTER CENTRES                                                                                                                   | ONGOING | 700,000,000   |
| ERGP30237818 | CONSTRUCTION OF RESIDENT FOR RECTOR WITH FINISHING                                                                                                 | ONGOING | 560,000,000   |
| ERGP30237821 | CONSTRUCTION OF HOUSES FOR BURSER AND CHEIF LABRERIAN WITH FINISHING                                                                               | ONGOING | 595,000,000   |
| ERGP30237822 | CONSTRUCTION OF ADMINISTRATION BLOCK                                                                                                               | ONGOING | 700,000,000   |
| ERGP30237824 | CONSTRUCTION OF FENCING                                                                                                                            | ONGOING | 1,400,000,000 |
| ERGP30237827 | CONSTRUCTION OF LABROTORIES                                                                                                                        | ONGOING | 1,400,000,000 |
| ERGP30237830 | CONSTRUCTION OF LECTURE TREATERS                                                                                                                   | ONGOING | 1,400,000,000 |
| ERGP30237832 | PUCHASE OF HILUX OPERATIONAL VEHICLES                                                                                                              | ONGOING | 595,000,000   |
| ERGP30237834 | EMERGENCY CONSTRUCTION OF OFFA TO ALAYA ROAD WITH SOLAR STREETLIGHTS FOR AGRICULTURAL AND ECONOMIC IMPROVEMENTS OFFA KWARA STATE                   | ONGOING | 402,903,681   |
| ERGP30237836 | SUPPLY OF AGRICULTURAL INPUTS FOR FARMERS IN ODO-OGUN KWARA STATE, GURUKU AND KUGBARU NASARAWA STATE                                               | ONGOING | 489,081,529   |
| ERGP30237848 | CONSTRUCTION OF KARA LIVESTOCK MARKET, OKE MAIKA, ILEMONA KWARA STATE                                                                              | ONGOING | 333,076,398   |
| ERGP30237850 | PROVISION OF SOLAR ENERGY SOURCE IN AGBOWA/IKOSI/EPE COMMUNITIES LAGOS STATE                                                                       | ONGOING | 700,000,000   |
| ERGP30237852 | CONSTRUCTION OF RURAL FEEDER ROAD IN EPE AND AGBOWA COMMUNITIES LAGOS STATE                                                                        | ONGOING | 700,000,000   |
| ERGP30237855 | RENEWED HOPE INITIATIVE                                                                                                                            | ONGOING | 3,500,000,000 |
| ERGP30237858 | CONSTRUCTION OF INTERNAL ROADS IN FEDERAL POLYTECHNIC, NYAK-SHENDAM, PLATEAU STATE (LOTS)                                                          | ONGOING | 1,050,000,000 |
| ERGP30237860 | PROVISION OF SOLAR STREET LIGHT AT TUDUN WADA WARDS, GOMBE LGA                                                                                     | ONGOING | 17,500,000    |
| ERGP30237865 | PROVISION OF SOLAR STREET AT TUNFURE, GOMBE LGA                                                                                                    | ONGOING | 17,500,000    |
| ERGP30237870 | REHABILITATION OF EMCCO FIELD AND OTHER SOCIAL INFRASTRUCTURE IN OKENGWEN                                                                          | ONGOING | 70,000,000    |
| ERGP30237873 | SUPPLY OF GRAINS AND CONSTRUCTION OF SOLAR STREETLIGHTS TO AKKO AND FUNTUA FEDERAL CONSTITUENCIES                                                  | ONGOING | 910,000,000   |
| ERGP30237877 | SUPPLY OF FERTILIZER TO AKKO AND FUNTUA FEDERAL CONSTITUENCIES                                                                                     | ONGOING | 700,000,000   |
| ERGP30237879 | SUPPLY OF WATER PUMPING MACHING IN SURU/BAGUDO- KEBBI STATE                                                                                        | ONGOING | 70,000,000    |
| ERGP30237884 | SUPPLY OF FOOD ITEMS TO SELECTED INDIGENTS IN AKOKO NORTH FEDERAL CONSTITUENCY, ONDO STATE                                                         | ONGOING | 350,000,000   |
| ERGP30237889 | CONSTRUCTION OF SURFACE DRESSING AT KADARKO PRIMARY SCHOOL TO WARAM, PLATEAU STATE (RURAL DEVELOPMENT AGENCY)                                      | ONGOING | 172,900,000   |
| ERGP30237891 | PROVISION AND SUPPLY OF GRAINS IN SABON GARIN NARABA, TORO LGA, BACHI STATE                                                                        | ONGOING | 70,000,000    |
| ERGP30237892 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SABON GARIN NARABA, TORO LGA, BACHI STATE                                                        | ONGOING | 70,000,000    |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                           | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30237900 | PROVISION OF SOLAR STREET LIGHTS TO COMMUNITIES IN NUNKU AND UNGWAN MALLAM IN AKWANGA LGA, NASARAWA STATE                                                                                                                              | ONGOING | 140,000,000   |
| ERGP30237904 | INSTALLATION OF SOLAR STREET LIGHTS IN AKPAMKA/BIASE FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                                                                                                           | ONGOING | 280,000,000   |
| ERGP30237907 | CONSTRUCTION OF ROAD DRAINAGES AND SOLAR STREET LIGHT FROM FISH SELLERS' MARKET (YAN KIFI) TO THE END OF THE STREET AND FROM RURUM JUNCTION(KAN KWANA) TO KAFI ALL IN RURUM TOWN, RANO/BUNKURE/KIBIYA FEDERAL CONSTITUENCY, KANO STATE | ONGOING | 525,000,000   |
| ERGP30237911 | PROVISION OF SOLAR STREETLIGHTS IN KOFAR MANUSA IN KATSINA STATE                                                                                                                                                                       | ONGOING | 140,000,000   |
| ERGP30237915 | SUPPLIES OF GRAINS TO SELECTED STATES IN THE FEDERATION                                                                                                                                                                                | ONGOING | 3,150,000,000 |
| ERGP30237921 | SUPPLY AND DISTRIBUTION OF 70 HORSE POWER TRACTORS LIGHT DUTY TRACTORS IMPLEMENT AND LIGHT DUTY TRACTOR TRUCKS TO ENHANCE AGRICULTURAL PRODUCTIVITY ACROSS NORTH-WEST ( MULTIPLE LOTS)                                                 | ONGOING | 1,470,000,000 |
| ERGP30237924 | CONSTRUCTION OF SURFACE DRESSING AT BIYAK TO KADARKO PRIMARY SCHOOL PLATEAU STATE (DEPT.OF RURAL DEVELOPMENT                                                                                                                           | ONGOING | 700,000,000   |
| ERGP30237931 | CONSTRUCTION OF RURAL ACCESS ROAD MAJE-KAUDU ROAD IN BAGUDU/SURU FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                                                     | ONGOING | 700,000,000   |
| ERGP30237942 | SUPPLY OF FOOD ITEMS TO CURB FOOD INSECURITY IN AKPABUYO LOCAL GOVERNMENT, CROSS RIVER STATE                                                                                                                                           | ONGOING | 210,000,000   |
| ERGP30237948 | SUPPLY OF FOOD ITEMS TO CURB FOOD INSECURITY IN CALABAR SOUTH LGA, CROSS RIVER STATE                                                                                                                                                   | ONGOING | 210,000,000   |
| ERGP30237956 | SUPPLY OF FOOD ITEMS TO WOMEN AND YOUTHS IN AKOKO NORTH EAST/ AKOKO NORTH WEST FEDERAL CONSTITUENCY.                                                                                                                                   | ONGOING | 70,000,000    |
| ERGP30237961 | TRAINING AND STRATEGIC EMPOWERMENT OF FARMERS IN AKOKO NORTH EAST/ AKOKO NORTH WEST FEDERAL CONSTITUENCY, ONDO STATE.                                                                                                                  | ONGOING | 70,000,000    |
| ERGP30237966 | SUPPLY OF FERTILIZER TO FARMERS IN KEBBI STATE                                                                                                                                                                                         | ONGOING | 280,000,000   |
| ERGP30237974 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN KEBBI STATE                                                                                                                                                                          | ONGOING | 210,000,000   |
| ERGP30237978 | SUPPLY OF 3/4 INCHES PUMPING MACHINE TO KEBBI STATE                                                                                                                                                                                    | ONGOING | 140,000,000   |
| ERGP30237980 | SUPPLY OF HERBICIDES AND KNAPSACK SPRAYERS TO KEBBI STATE                                                                                                                                                                              | ONGOING | 70,000,000    |
| ERGP30237981 | SUPPLY OF GRAINS TO BAGUDO L.G.A, KEBBI STATE                                                                                                                                                                                          | ONGOING | 70,000,000    |
| ERGP30237984 | SUPPLY OF GRAINS TO SURU L.G.A, KEBBI STATE                                                                                                                                                                                            | ONGOING | 70,000,000    |
| ERGP30237986 | SUPPLY OF TRACTORS AND IMPLEMENTS TO FARMERS IN KEBBI STATE,                                                                                                                                                                           | ONGOING | 210,000,000   |
| ERGP30237989 | SUPPLY OF IMPROVED SEEDLINGS TO FARMERS IN KEBBI STATE                                                                                                                                                                                 | ONGOING | 70,000,000    |
| ERGP30237992 | SUPPLY OF GRAINS TO BAGUDO/SURU/ZURU/ FAKAI/SAKABA, DANKO WASAGU FEDERAL CONSTITUENCY KEBBI STATE                                                                                                                                      | ONGOING | 70,000,000    |
| ERGP30237997 | SUPPLY OF GRAINS TO ARGUNGU/AUGIE /AREWA/DANDI FEDERAL CONSTITUENCY KEBBI STATE                                                                                                                                                        | ONGOING | 70,000,000    |
| ERGP30238000 | SUPPLY OF GRAINS TO BIRNIN KEBBI, KALGO/ BUNZA/ ALIERO/GWANDU/JEGA FEDERAL CONSTITUENCY KEBBI STATE                                                                                                                                    | ONGOING | 70,000,000    |
| ERGP30238001 | SUPPLY OF GRAINS TO KOKO-BESSE/ MAIYAMA YAURI, NGASKI, SHANGA FEDERAL CONSTITUENCY KEBBI STATE                                                                                                                                         | ONGOING | 70,000,000    |
| ERGP30238006 | SUPPLY OF FERTILIZERS TO FARMERS IN JEMA'A AND SANGA LGA KADUNA STATE                                                                                                                                                                  | ONGOING | 21,000,000    |
| ERGP30238007 | SUPPLY OF AGRICULTURAL INPUTS TO FARMERS IN MAKARFI/KUDAN FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                                           | ONGOING | 21,000,000    |
| ERGP30238058 | CONSTRUCTION OF TUBE-WELLS AND SUPPLY OF WATER PUMPS TO KANKIA/KUSADA /INGAWA FEDERAL CONSTITUENCY KATSINA STATE                                                                                                                       | ONGOING | 21,000,000    |
| ERGP30238060 | TRAINING AND EMPOWERMENT FOR YOUTHS IN AGRICULTURE IN EDE NORTH/EDE SOUTH/ EGBEDORE/EJIGBO FEDERAL CONSTITUENCY OF OSUN STATE                                                                                                          | ONGOING | 21,000,000    |
| ERGP30238062 | SUPPLY AND INSTALLATION OF 5 NOS. ABB 500KVA TRANSFORMER IN SELECTED LOCATIONS IN AWKA NORTH/ SOUTH FEDERAL CONSTITUENCY ANAMBRA STATE                                                                                                 | ONGOING | 35,000,000    |
| ERGP30238065 | SUPPLY OF GRAINS TO KARAYE/ROGO FEDERAL CONSTITUENCY KANO STATE                                                                                                                                                                        | ONGOING | 14,000,000    |
| ERGP30238067 | PROVISION OF FARM INPUTS TO THE PEOPLE OF YAURI, NGASKI AND SHANGA, KEBBI STATE                                                                                                                                                        | ONGOING | 21,000,000    |
| ERGP30238068 | SUPPLY OF ASSORTED GRAINS IN SOME SELECTED AREAS IN LAGOS ISLAND FEDERAL CONSTITUENCY II                                                                                                                                               | ONGOING | 14,000,000    |
| ERGP30238070 | SUPPLY OF FERTILIZERS AND RICE GRAINS IN ALKALERI /KIRFI FEDERAL CONSTITUENCY, BAUCHI STATE.                                                                                                                                           | ONGOING | 35,000,000    |
| ERGP30238074 | SUPPLY OF GRAINS IN SUPPORT OF THE LESS PRIVILEGED IN TOTO FEDERAL CONSTITUENCY NASARAWA STATE                                                                                                                                         | ONGOING | 14,000,000    |
| ERGP30238076 | EROSION CONTROL WORKS AT GAMBORU-KANUMBURI, DUMBA, BULABULIM, PUMP HOUSE, GHANA, ZAMIYA AND GAULONU DIRA NGALA RIVER BANK IN BAMA NGALA KALA BALGE COMMUNITIES BORNO STATE                                                             | ONGOING | 140,000,000   |
| ERGP30238080 | SUPPLY OF FARM IMPLEMENTS FOR OKPOGA RURAL WOMEN IN ADO/OKPKWU/OGBADIBO FEDERAL CONSTITUENCY, BENUE STATE                                                                                                                              | ONGOING | 35,000,000    |
| ERGP30238084 | SUPPLY OF GRAINS TO FARMERS ACROSS ORHIONMWON/UHUNMWODE FEDERAL CONSTITUENCY EDO STATE                                                                                                                                                 | ONGOING | 7,000,000     |
| ERGP30238087 | SUPPLY OF FERTILIZERS TO FARMERS IN YAMALTU-DEBA FEDERAL CONSTITUENCY GOMBE STATE.                                                                                                                                                     | ONGOING | 21,000,000    |
| ERGP30238091 | SUPPLY OF GRAINS TO KAGA/GUBIO/MAGUMERI FEDERAL CONSTITUENCY, BORNO STATE                                                                                                                                                              | ONGOING | 14,000,000    |



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| CODE         | PROJECT NAME                                                                                                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30238099 | PROVISION OF GRAINS IN MAGAMA/BADIKKO/NABARDO, TORO LOCAL GOVERNMENT AREA BAUCHI STATE.                                                                                                                                      | ONGOING | 14,000,000  |
| ERGP30238101 | SUPPLY AND DISTRIBUTION OF 3" INCHES IRRIGATION PUMPING MACHINE FOR VARIOUS FARMERS OF GADA/GORONYO FEDERAL CONSTITUENCY SOKOTO STATE.                                                                                       | ONGOING | 14,000,000  |
| ERGP30238103 | SUPPLY OF GRAINS TO BAGUDO/SURU FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                                                                            | ONGOING | 14,000,000  |
| ERGP30238106 | SUPPLY OF GRAINS TO OYI/AYAMELUM FEDERAL CONSTITUENCY, ANAMBRA STATE.                                                                                                                                                        | ONGOING | 14,000,000  |
| ERGP30238109 | SUPPLY OF 3" INCHES WATER PUMPING MACHINE TO KOKO-BESSE/MAIYAMA FEDERAL CONSTITUENCY, KEBBI STATE.                                                                                                                           | ONGOING | 21,000,000  |
| ERGP30238112 | SUPPLY OF GRAINS TO BIRNIN KEBBI, KALGO, BUNZA FEDERAL CONSTITUENCY KEBBI STATE                                                                                                                                              | ONGOING | 21,000,000  |
| ERGP30238115 | SUPPLY OF GRAINS TO UGHELLI NORTH / UGHELLI SOUTH/ UDU FEDERAL CONSTITUENCY, DELTA STATE.                                                                                                                                    | ONGOING | 14,000,000  |
| ERGP30238117 | PROVISION OF EMPOWERMENT GRANTS TO SUPPORT SMALL SCALE BUSINESSES IN BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE.                                                                                                        | ONGOING | 14,000,000  |
| ERGP30238120 | CONSTRUCTION OF ROAD WITH CULVERTS AND DRAINAGES IN GUBAHO VILLAGE TO JARADALI WARD IN BIU/BAYO/KWAYA KUSAR/SHANI FEDERAL CONSTITUENCY, BORNO STATE                                                                          | ONGOING | 980,000,000 |
| ERGP30238123 | SUPPLY OF MOTORCYCLES TO UNEMPLOYED YOUTHS IN ISUIKWUATO/UMUNNEOCHI FED CONST, ABIA STATE                                                                                                                                    | ONGOING | 35,000,000  |
| ERGP30238125 | SUPPLY OF MOTORCYCLES AT KAMAH COMMUNITY IN FADAN KAGOMA, JEMA LGA, KADUNA STATE                                                                                                                                             | ONGOING | 14,000,000  |
| ERGP30238127 | PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR STREETLIGHT AT OBA-EZE WILE ROYAL COMMUNITY, OKPUNU-OTULU NNEWI ANAMBRA STATE. (RURAL DEVELOPMENT)                                                                            | ONGOING | 31,500,000  |
| ERGP30238129 | PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR STREETLIGHT AT KENN-AYARI STREET OF UNWENGBE COMMUNITY BENIN CITY. (RURAL DEVELOPMENT)                                                                                        | ONGOING | 31,500,000  |
| ERGP30238130 | PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR STREETLIGHT AT KARIM-LAMIDO, LAU, ARDO-KOLA FEDERAL CONSTITUENCY TARABA STATE. (RURAL DEVELOPMENT)                                                                            | ONGOING | 35,000,000  |
| ERGP30238131 | PROVISION OF TRICYCLE TRUCKS FOR FARMERS IN RURAL COMMUNITY AT ESAN WEST ESAN CENTRAL AND IGUEBEN FEDERAL CONSTITUENCY OF EDO STATE. (RURAL DEVELOPMENT)                                                                     | ONGOING | 35,000,000  |
| ERGP30238133 | PROVISION AND INSTALLATION OF ONE (1) UNIT OF TRANSFORMER AT IDUMOZA COMMUNITY IN ESAN WEST LGA EDO STATE. (RURAL DEVELOPMENT)                                                                                               | ONGOING | 11,931,009  |
| ERGP30238135 | TRAINING AND EMPOWERMENT OF WOMEN IN POULTRY FARMING IN ESAN WEST, ESAN EAST AND IGUEBEN IN EDO STATE. (RURAL DEVELOPMENT)                                                                                                   | ONGOING | 35,000,000  |
| ERGP30238136 | PURCHASE AND DISTRIBUTION OF AIRFORCE PESTICIDES FOR RICE FARMING & TOP G HERBICIDES TO FARMER IN KANO CENTRAL SENATORIAL DISTRICT KANO STATE                                                                                | ONGOING | 140,000,000 |
| ERGP30238138 | CONSTRUCTION OF FARMERS MARKET IN ILASE IJIESA IN OSUN EAST SENATORIAL DISTRICT                                                                                                                                              | ONGOING | 28,000,000  |
| ERGP30238139 | CONSTRUCTION OF FEEDER ROADS WITHIN NINGI, DARAZO & MISAU LGAs OF BAUCHI CENTRAL SENATORIAL DISTRICT, BAUCHI STATE. (RURAL DEVELOPMENT)                                                                                      | ONGOING | 210,000,000 |
| ERGP30238140 | PROVISION & INSTALLATION OF INTEGRATED SOLAR SECURITY LIGHTS IN SOME SELECTED COMMUNITIES WITHIN NINGI, WARJI, GANJUWA, DARAZO, MISAU & DAMBAM LGAs OF BAUCHI CENTRAL SENATORIAL DISTRICT, BAUCHI STATE. (RURAL DEVELOPMENT) | ONGOING | 210,000,000 |
| ERGP30238141 | CONSTRUCTION OF BLOCK OF CLASSROOMS IN SHONGOM LGA, GOMBE STATE (RURAL DEVELOPMENT)                                                                                                                                          | ONGOING | 140,000,000 |
| ERGP30238144 | SUPPLY OF ASSORTED FERTILISER & HERBICIDES IN GOMBE SOUTH SENATORIAL DISTRICT                                                                                                                                                | ONGOING | 140,000,000 |
| ERGP30238148 | SUPPLY AND DISTRIBUTION OF FERTILIZER TO EMPOWER LESS PRIVILEGED INDIGENS OF RURAL FARMERS IN DUKKU, NAFADA, KWAMI FUNAKAYE AND GOMBE AREAS OF GOMBE NORTH SENATORIAL DISTRICT, GOMBE STATE.                                 | ONGOING | 175,000,000 |
| ERGP30238150 | COMPLETION OF AL-HIKIMAH UNIVERSITY ONIMALU ROAD WITH DRAINAGE AND BOX CULVERT IN ILORIN WEST LGA OF KWARA STATE                                                                                                             | ONGOING | 350,000,000 |
| ERGP30238155 | COMPLETION OF ASPHALT SURFACED ROAD IN IBOGBO-BAYEKU ROAD, LAGOS EAST SENATORIAL DISTRICT                                                                                                                                    | ONGOING | 280,000,000 |
| ERGP30238160 | CONSTRUCTION AND REHABILITATION OF SONBEAM-OLUGA STREET WITH BRIDGE AT NEW BODIJA, IBADAN, OYO SOUTH SENATORIAL DISTRICT, OYO STATE (RURAL DEVELOPMENT DEPT.)                                                                | ONGOING | 280,000,000 |
| ERGP30238165 | REHABILITATION OF OMU GENERAL HOSPITAL IN OGUN EAST SENATORIAL DISTRICT. (RURAL DEVELOPMENT)                                                                                                                                 | ONGOING | 105,000,000 |
| ERGP30238167 | CONSTRUCTION OF ACCESS ROAD AND DRAINAGES LINKING LAMODI HOSPITAL AND OWOODE MARKET ROUNDABOUT IN OFFA, KWARA STATE                                                                                                          | ONGOING | 154,000,000 |
| ERGP30238169 | AGRICULTURAL INPUTS (CUTLASS, HOES, SPRAYERS, ETC) FOR FARMERS IN AKOKO SOUTHEAST/NORTHEAST LGAs ONDO NORTH SENATORIAL DISTRICT                                                                                              | ONGOING | 35,000,000  |
| ERGP30238172 | EMPOWERMENT AND SUPPLY OF GRAINS TO THE VULNERABLES IN ONDO NORTH SENATORIAL DISTRICT                                                                                                                                        | ONGOING | 70,000,000  |
| ERGP30238173 | SUPPLY OF GRAINS TO RURAL FARMERS TO ARGUNGU LGA, KEBBI NORTH SENATORIAL DISTRICT                                                                                                                                            | ONGOING | 119,000,000 |
| ERGP30238176 | PROVISION AND INSTALLATION OF LIGHTING INFRASTRUCTURE AT TSAURE, KADAMU AND OTHER FARMING COMMUNITIES (MULTIPLE LOTS)                                                                                                        | ONGOING | 630,000,000 |
| ERGP30238181 | PROVISION AND INSTALLATION OF LIGHTING INFRASTRUCTURE AT TUMFAFI, H/HAGO AND OTHER TOWNS AND VILLAGES (MULTIPLE LOTS)                                                                                                        | ONGOING | 700,000,000 |
| ERGP30238183 | COMPLETION OF SPORTS COMPLEX INCLUDING MOTORISED BOREHOLE, FLOOD LIGHT AND SOLAR STREET LIGHT IN EFON ALAAYE EKITI, EKITI STATE                                                                                              | ONGOING | 700,000,000 |
| ERGP30238187 | COMPLETION OF SPORTS COMPLEX INCLUDING MOTORISED BOREHOLE, FLOOD LIGHT AND SOLAR STREET LIGHT IN IYIN EKITI, EKITI STATE                                                                                                     | ONGOING | 700,000,000 |
| ERGP30238191 | CONSTRUCTION OF ALIU KATSINA ROAD, OKE-ODE, IFELODUN LOCAL GOVERNMENT, KWARA SOUTH                                                                                                                                           | ONGOING | 350,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                                       | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30238193 | CONSTRUCTION OF COMMUNITY ROAD IN OJOMU N.N.W AREA OF KWARA SOUTH SENATORIAL DISTRICT                                                                                                              | ONGOING | 350,000,000   |
| ERGP30238197 | CONSTRUCTION OF COMMUNITY TOWN HALL IN ORO AGO AREA OF IFELODUN LG.A., KWARA SOUTH SENATORIAL DISTRICT                                                                                             | ONGOING | 70,000,000    |
| ERGP30238200 | CONSTRUCTION OF RURAL ROAD AND DRAINAGE FROM ALAPE TO ITAFA AREA OF ESSA DISTRICT, KWARA SOUTH SENATORIAL DISTRICT                                                                                 | ONGOING | 280,000,000   |
| ERGP30238203 | CONSTRUCTION OF RURAL ROAD AND CHANNELISATION/EROSION CONTROL OF ORI AFA/OLOWA ROAD IN OFFA, KWARA STATE                                                                                           | ONGOING | 245,000,000   |
| ERGP30238205 | CONSTRUCTION OF RURAL ROAD AND DRAINAGE IN SARKOSI-ASABA AREA OF SAWO DISTRICT, OFFA, KWARA SOUTH SENATORIAL DISTRICT                                                                              | ONGOING | 245,000,000   |
| ERGP30238208 | CONSTRUCTION OF MOTORISED BOREHOLES ACROSS RURAL SETTLEMENTS IN IFELODUN/OYUN/OFFA LOCAL GOVERNMENT AREA OF KWARA SOUTH SENATORIAL DISTRICT                                                        | ONGOING | 175,000,000   |
| ERGP30238213 | CONSTRUCTION OF MOTORISED BOREHOLES ACROSS RURAL SETTLEMENTS IN IREPODUN/ISIN/EKITI/OKE-ERO LOCAL GOVERNMENT AREA OF KWARA SOUTH SENATORIAL DISTRICT                                               | ONGOING | 175,000,000   |
| ERGP30238217 | DEVELOPMENT OF TRADITIONAL COUNCIL AND CULTURAL CENTRE IN ISIN L.G.A OF KWARA SOUTH                                                                                                                | ONGOING | 175,000,000   |
| ERGP30238221 | CONSTRUCTION OF PERIMETER FENCING, INSTALLATION OF MOTORIZED BOREHOLE AND ELECTRIFICATION OF VOCATIONAL CENTERS IN ERIN ILE, OMUPO, IGBAJA AND OKEINIGBIN AREAS OF KWARA SOUTH SENATORIAL DISTRICT | ONGOING | 210,000,000   |
| ERGP30238225 | CONSTRUCTION AND UPGRADE OF YOUTH SPORT/DEVELOPMENT CENTRE IN LAMORDI AND ESSA C AREA OF OFFA, KWARA SOUTH                                                                                         | ONGOING | 315,000,000   |
| ERGP30238228 | CONSTRUCTION, MODERNISATION AND UPGRADE OF MOTOR PARKS IN OSI, OKE ODE, OMU ARAN, OWODE AND ERIN ILE AREAS OF KWARA SOUTH SENATORIAL DISTRICT                                                      | ONGOING | 210,000,000   |
| ERGP30238233 | CONSTRUCTION AND DEVELOPMENT OF A SPORTS AND ATHLETIC CENTRE IN OFFA GRAMAR SCHOOL, OFFA, KWARA SOUTH SENATORIAL DISTRICT                                                                          | ONGOING | 350,000,000   |
| ERGP30238238 | RENOVATION OF ORO AGO, OMUPO, ERIN-ILE, OMU ARAN AND AJASSE KINGSHIP'S PALACE IN KWARA SOUTH (PHASE 2)                                                                                             | ONGOING | 140,000,000   |
| ERGP30238241 | CONSTRUCTION AND REDEVELOPMENT OF KINGSHIP PALACES AND CULTURAL CENTRE IN AJASSE, SANMORA, EKAN-MEJE, IJAN, ESIE AND ORO COMMUNITIES IN KWARA SOUTH SENATORIAL DISTRICT                            | ONGOING | 350,000,000   |
| ERGP30238246 | CONSTRUCTION OF DRAINAGE CHANNELS AND EROSION CONTROL IN ISALE OJA, OWODE MARKET AND AFELE AREA, OJOMU DISTRICT AREAS OF OFFA L.G.A., KWARA SOUTH SENATORIAL DISTRICT                              | ONGOING | 315,000,000   |
| ERGP30238249 | CONSTRUCTION OF ADMINISTRATIVE OFFICES FOR DISTRICT HEADS IN OFFA L.G.A, KWARA SOUTH                                                                                                               | ONGOING | 210,000,000   |
| ERGP30238251 | CONSTRUCTION OF HOSTEL, CLASSROOM AND ADMINISTRATIVE FACILITY FOR FOMWAN SCHOOL FOR SPECIAL NEEDS IN OFFA, L.G.A OF KWARA SOUTH                                                                    | ONGOING | 175,000,000   |
| ERGP30238256 | CONSTRUCTION OF ULTRA-MODERN MULTI-STOREY CLASSROOMS FOR STEM EDUCATION IN AJASSE, OFFA, & SHARE AREAS OF KWARA SOUTH                                                                              | ONGOING | 315,000,000   |
| ERGP30238260 | CONSTRUCTION OF IGBONMINA RADIO STATION HALL IN PAMO/OBA/SABAJA AREA OF KWARA SOUTH SENATORIAL DISTRICT                                                                                            | ONGOING | 175,000,000   |
| ERGP30238266 | DEVELOPMENT AND CONSTRUCTION OF FENCE, BOREHOLE, ADMINISTRATIVE FACILITIES AND SOLAR LIGHT FOR ITIHAD CEMETERY IN BOLORUNDO AREA OF KWARA SOUTH                                                    | ONGOING | 105,000,000   |
| ERGP30238269 | CONSTRUCTION AND REHABILITATION OF OJA OKE/IDI OGUN ROAD IN ISANLU -ISIN, ISIN LOCAL GOVERNMENT AREA, KWARA SOUTH                                                                                  | ONGOING | 140,000,000   |
| ERGP30238273 | CONSTRUCTION AND DEVELOPMENT OF MARKET STALL AND FACILITIES FOR AGRO-MARKET IN ERIN ILE COMMUNITY OF KWARA SOUTH SENATORIAL DISTRICT                                                               | ONGOING | 140,000,000   |
| ERGP30238278 | CONSTRUCTION OF ULTRA-MODERN MARKET AND FACILITIES AT ILEMONA, OYUN L. G.A OF KWARA SOUTH SENATORIAL DISTRICT                                                                                      | ONGOING | 175,000,000   |
| ERGP30238281 | PROVISION AND INSTALLATION OF 500KVA TRANSFORMERS IN SELECT LOCATIONS OF KWARA SOUTH, KWARA STATE                                                                                                  | ONGOING | 210,000,000   |
| ERGP30238287 | SUPPLY OF AGRICULTURAL GRAINS TO ECONOMIC DISADVANTGED PEOPLE IN ISIN, OYUN & IREPODUN LGAS IN KWARA SOUTH SENATORIAL DISTRICT                                                                     | ONGOING | 105,000,000   |
| ERGP30238288 | PROVISION AND SUPPLY OF AGRICULTURE GRAINS FOR POVERTY ALLIEVATION IN EKITI, OKE ERO, OFFA AND IFELODUN LGAS IN KWARA SOUTH SENATORIAL DISTRICT                                                    | ONGOING | 105,000,000   |
| ERGP30238293 | PROJECT LIGHT UP KWARA SOUTH: SPECIAL INTERVENTION THROUGH SUPPLY AND INSTALLATION OF ALL-IN-ONE SOLAR STREETLIGHT IN SELECTED COMMUNITIES OF KWARA SOUTH SENATORIAL DISTRICT                      | ONGOING | 140,000,000   |
| ERGP30238294 | REHABILITATION OF SOME SELECTED KAMSUL SALATI MASJIDS ACROSS THE 15 LGAS IN KANO CENTRAL SENATORIAL DISTRICT.                                                                                      | ONGOING | 70,000,000    |
| ERGP30238296 | REHABILITATION AND UPGRADE OF GANDUN ALBASA PRIMARY HEALTH CARE AND RENOVATION OF DAURAWA PRIMARY SCHOOL IN KANO CENTRAL SENATORIAL DISTRICT.                                                      | ONGOING | 105,000,000   |
| ERGP30238297 | SUPPLY OF GRAINS TO RURAL COMMUNITIES AFFECTED BY LAKUREWA ARMED INVADERS IN AUGIE LGA, AREWA LGA, KEBBI NORTH SENATORIAL DISTRICT KEBBIÅ Å STATE                                                  | ONGOING | 140,000,000   |
| ERGP30238298 | SUPPLY OF FERTILIZER AND LIVESTOCK FEED TO RURAL COMMUNITIES DISPOSSESSED BY LAKURAWA ARMED INVADERS IN AREWA AND AUGIE LGA, KEBBI NORTH SENATORIAL DISTRICT KEBBIÅÅ STATE                         | ONGOING | 350,000,000   |
| ERGP30238299 | PROVISION/SUPPLY OF GRAINS TO FARMERS IN RURAL AREAS OF (6) SIX GEO-POLITICAL ZONES OF THE FEDERATION LOT (1-3)                                                                                    | ONGOING | 1,050,000,000 |
| ERGP30238300 | SUPPLY OF GRAINS TO FARMERS IN RURAL COMMUNITIES OF SOUTH SOUTH ZONES LOT (A-C)                                                                                                                    | ONGOING | 1,050,000,000 |
| ERGP30238301 | PROVISION/SUPPLY OF GRAINS TO SELECTED AREAS OF SOUTH WEST GEO-POLITICAL ZONES LOT (1-3)                                                                                                           | ONGOING | 1,050,000,000 |
| ERGP30238303 | SUPPLY OF GRAINS TO FARMERS IN SELECTED RURAL COMMUNITIES OF SOUTH EAST STATES (A-C)                                                                                                               | ONGOING | 1,050,000,000 |
| ERGP30238304 | PROVISION/SUPPLY OF GRAINS TO SELECTED AREAS OF COMMUNITIES IN NIGER DELTA REGIONS                                                                                                                 | ONGOING | 1,050,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                               | TYPE    | AMOUNT          |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------------|
| ERGP30238305 | SUPPLY OF GRAINS TO RURAL FARMING AREAS OF SELECTED LOCATIONS OF SOUTHERN GEO-POLITICAL ZONE                                                                                                                                                               | ONGOING | 1,050,000,000   |
| ERGP30238306 | PROVISION/SUPPLY OF GRAINS TO RURAL FARMERS IN VARIOUS COMMUNITIES TO CUSHION HUNGER IN SOUTHERN STATE OF NIGERIA (1-2)                                                                                                                                    | ONGOING | 700,000,000     |
| ERGP30238308 | "RENEWABLE ENERGY FOR SELECTED COMMUNITIES IN OGUN EAST SENATORIAL DISTRICT (MULTIPLE LOTS) "                                                                                                                                                              | ONGOING | 175,000,000     |
| ERGP30238309 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN OKEERE,AKATA ODOERE KOGI STATE                                                                                                                                                                        | ONGOING | 350,000,000     |
| ERGP30238310 | SUPPLY OF FARM IMPLEMENTS TO OKEERE,AKATA ODOERE, KOGI STATE                                                                                                                                                                                               | ONGOING | 350,000,000     |
| ERGP30238311 | RENOVATION AND EQUIPPING OF IDUMUJE-UGBOKO MEDICAL CENTRE, DELTA STATE                                                                                                                                                                                     | ONGOING | 245,000,000     |
| ERGP30238313 | CONSTRUCTION OF 11 KILOMETERES EARTH ROAD INCLUDING A 3 SPAN BRIDGE ATCH.9PLUS, JEJE, TAKA LAFIA ROAD, NASSARAWA STATE                                                                                                                                     | ONGOING | 1,400,000,000   |
| ERGP30238314 | CONSTRUCTION OF SHONIBARE FEEDER ROAD, IGBEBA VILLAGE, IJEBU ODE OGUN STATE                                                                                                                                                                                | ONGOING | 140,000,000     |
| ERGP30238315 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN IGBEBA VILLAGE ANF ITS ENVIRONS                                                                                                                                                                           | ONGOING | 210,000,000     |
| ERGP30238316 | CONSULTANCY SERVICE FOR THE ESTABLISHMENT OF ORGANIC FERTILIZER PROCESSING FACILITIES IN SIX GEOPOLITICAL ZONES IN NIGERIA                                                                                                                                 | ONGOING | 210,000,000     |
| ERGP30238317 | SOCIAL DEVELOPMENT GOALS SDGS: CONSTRUCTION AND REHABILITATION OF SELECTED TOWNSHIP ROADS ACROSS THE SIX GEOPOLITICAL ZONES OF THE COUNTRY                                                                                                                 | ONGOING | 70,000,000      |
| ERGP30238318 | SOCIAL DEVELOPMENT GOALS SDGS2: CONSTRUCTION AND REHABILITATION OF SOLAR-POWERED BOREHOLES, MOTORIZED BOREHOLES, AND PROVISION OF POVERTY ALLEVIATION/SKILLS ACQUISITION STARTER PACKS TO YOUTH/ CITIZENS ACROSS THE SIX GEOPOLITICAL ZONES OF THE COUNTRY | ONGOING | 35,000,000      |
| ERGP30238319 | SOCIAL DEVELOPMENT GOALS SDGS 3: SUPPLY AND INSTALLATION OF 3-IN-1 SOLAR STREET LIGHTS, TRANSFORMERS AND MATERNITIES/ PRIMARY HEALTH CENTRES IN SELECTED AREAS ACROSS THE COUNTRY                                                                          | ONGOING | 35,000,000      |
| ERGP30238320 | SOCIAL DEVELOPMENT GOALS SDGS 4: CONSTRUCTION OF MEGA CLASSROOM BLOCKS AND REHABILITATION OF EXISTING DILAPITATED CLASSROOM BLOCKS IN SELECTED AREAS ACROSS THE SIX GEOPOLITICAL ZONES IN THE COUNTRY                                                      | ONGOING | 70,000,000      |
| ERGP30238321 | COMPLETEION OF THE EKITI/ODO OWA CULTURAL HUB KWARA SOUTH SENATORIAL DISTRICT                                                                                                                                                                              | ONGOING | 140,000,000     |
| ERGP30238322 | COMPLETION OF FEDERAL PRIMARY HEALTH CENTER, ILOBI                                                                                                                                                                                                         | ONGOING | 140,000,000     |
| ERGP30238323 | CONSTRUCTION OF PRIMARY HEALTH CENTER IN POWERLINE, LAGOS STATE                                                                                                                                                                                            | ONGOING | 140,000,000     |
| ERGP30238324 | "EMPOWERMENT OF WOMEN IN AGRICULTURE IN DANZAKI AND BAFARAWA, SOKOTO "                                                                                                                                                                                     | ONGOING | 35,000,000      |
| ERGP30238325 | SUPPLY OF GRAINS TO TORO, MONGUNO/MARTE, KWAMI/FUNAKAYE, IBI/WUKARI, BADE/JAKUSKO, MAIHA/ MUBI NORTH EAST FEDERAL CONSTITUENCIES.                                                                                                                          | ONGOING | 70,000,000      |
| ERGP30238326 | SUPPLY OF GRAINS TO WUDIL/GARKO, GUMEL/MAITANGARAN, CHARANCIRIMI, KOKO-BESSE/MAIYAMA, GORONYO/GADA, SHINKAFI/ZURMI OF NORTH WEST FEDERAL CONSTITUENCIES.                                                                                                   | ONGOING | 70,000,000      |
| ERGP30238327 | SUPPLY OF GRAINS TO OHINIMI/OTUKPO, BASSA DEKINA, EDU/PATIGI/MORO, NASARAWA TOTO, BOSSO PAIKO, ABAJI, KWALI, GWAGWALADA, BARIKIN-LADI/ RIYOM OF NORTH CENTRAL FEDERAL CONSTITUENCIES.                                                                      | ONGOING | 70,000,000      |
| ERGP30238328 | SUPPLY OF GRAINS TO ABA NORTH/SOUTH, OYI/AYAMILUMN, ABAKALIKI/IZZI, AHIZU/EZINI MIKU, IGBO-ETITI/UZOUWANI OF SOUTH EAST FEDERAL CONSTITUENCIES.                                                                                                            | ONGOING | 70,000,000      |
| ERGP30238329 | SUPPLY OF GRAINS TO ETCH/OMUMA, UKAFUN/QYNKANAM, PRASS/NEMBE, OBUBRA/ETUG, AKOKO/EDO, GOKAN/KHANA OF SOUTH SOUTH FEDERAL CONSTITUENCIES,                                                                                                                   | ONGOING | 70,000,000      |
| ERGP30238330 | SUPPLY OF GRAINS IN EJERO/EKITI WEST ETORI, IGIBATO EMEKO AFAN,IFE CENTRAL/ IFE NORTH, EGEDA/ ONA ARA, AKOKO, IBARAPA EAST/ IDO, SURULERE OF SOUTH WEST FEDERAL CONSTITUENCIES.                                                                            | ONGOING | 70,000,000      |
| ERGP5105275  | POLICY COORDINATION, PROJECTS/PROGRAMMES MONITORING AND EVALUATION                                                                                                                                                                                         | ONGOING | 1,261,723,150   |
| ERGP5208789  | DEVELOPMENT AND IMPLEMENTATION OF AGROTOURISM PROGRAMS FOR JOB CREATION AND ECONOMICS GROWTH                                                                                                                                                               | ONGOING | 210,000,000     |
| ERGP5208804  | PROMOTION OF AGRICULTURE AND FOOD SECURITY COOPERATIVES FOR ACCESS TO CAPITAL GOOD AGRICULTURAL PRACTICES AND TECHNOLOGY TRANSFER TRAINING FOR INCREASE PRODUCTION, PROCESSING AND MARKETING                                                               | ONGOING | 984,200,000     |
| ERGP5231427  | DEVELOPMENT AND MANAGEMENT OF FMAFS ASSETS NATIONWIDE                                                                                                                                                                                                      | ONGOING | 525,000,000     |
| ERGP5231432  | IMPLEMENTATION OF NATIONAL FERTILIZER QUALITY CONTROL ACT AND ECOWAS REGULATORY FRAMEWORK                                                                                                                                                                  | ONGOING | 560,070,000     |
| ERGP5231439  | PROVISION AND SUPPLY OF FERTILIZERS TO FARMERS FOR INTENSIVE FARMING NATIONWIDE FOR FOOD SECURITY, AND WEALTH CREATION                                                                                                                                     | ONGOING | 886,840,875     |
| ERGP5231449  | AGRICULTURAL LAND RESTORATION AND WATER HARVESTING PROGRAMMES FOR CLIMATE CHANGE RESILIENCE                                                                                                                                                                | ONGOING | 420,000,000     |
| ERGP5231451  | CONCESSIONING OF SELECTED FGN SILOS TO PROMOTE FOOD SECURITY                                                                                                                                                                                               | ONGOING | 84,000,000      |
| ERGP5231453  | STRENGTHENING AND COORDINATING AGRICULTURE BUDGETTING FOR FOOD SECURITY                                                                                                                                                                                    | ONGOING | 654,795,390     |
| ERGP5231498  | MONITORING AND EVALUATION OF BUDGET IMPLEMENTATION                                                                                                                                                                                                         | ONGOING | 165,990,044     |
| ERGP5231568  | RURAL FINANCE (FINANCIAL INCLUSION FOR RURAL DWELLERS) IN THE SIX GEO POLITICAL ZONES                                                                                                                                                                      | ONGOING | 314,744,618     |
| ERGP5234137  | MULTILATERAL/BILATERAL TIED LOAN - RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)                                                                                                                                                                 | ONGOING | 4,607,142,855   |
| ERGP5234138  | MULTILATERAL/BILATERAL TIED LOAN - SPECIAL AGRO INDUSTRIAL PROCESSING ZONES (SAPZ)                                                                                                                                                                         | ONGOING | 126,019,673,910 |



0215001001      FEDERAL MINISTRY OF AGRICULTURE AND FOOD SECURITY - HQTRS

| CODE        | PROJECT NAME                                                                       | TYPE    | AMOUNT         |
|-------------|------------------------------------------------------------------------------------|---------|----------------|
| ERGP5234139 | MULTILATERAL/BILATERAL TIED LOAN - VALUE CHAIN DEVELOPMENT PROJECT (VCDP)          | ONGOING | 37,500,000,000 |
| ERGP5237805 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN YOBE NORTH SENATORIAL DISTRICT | ONGOING | 315,000,000    |
| ERGP8174962 | YOUTHS EMPOWERMENT IN AGRICULTURE AND AGRIBUSINESS                                 | ONGOING | 107,440,050    |
| ERGP8175006 | WOMEN EMPOWERMENT IN AGRICULTURE AND AGRIBUSINESS                                  | ONGOING | 206,134,124    |


**0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>10,691,617,451</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,271,961,689</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,074,860,162</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,074,860,162</b>  |
| 21010101      | SALARY                                                  | 1,074,860,162         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>197,101,527</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>26,600,938</b>     |
| 21020111      | REGULAR ALLOWANCES                                      | 26,600,938            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>170,500,589</b>    |
| 21020201      | NHIS                                                    | 52,635,636            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 105,271,272           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 12,593,681            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>271,527,614</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>271,527,614</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>70,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 30,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 40,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>12,500,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 4,000,000             |
| 22020202      | TELEPHONE CHARGES                                       | 2,500,000             |
| 22020203      | INTERNET ACCESS CHARGES                                 | 6,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>75,000,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 30,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 30,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 15,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>16,500,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 3,500,000             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 4,000,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 3,500,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 3,500,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>527,614</b>        |
| 22020501      | LOCAL TRAINING                                          | 527,614               |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>14,000,000</b>     |
| 22020601      | SECURITY CHARGES                                        | 7,000,000             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 7,000,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>11,000,000</b>     |
| 22020708      | MEDICAL CONSULTING                                      | 6,000,000             |
| 22020709      | AUDITING OF ACCOUNTS                                    | 5,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>15,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 5,000,000             |


**0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020803      | PLANT / GENERATOR FUEL COST                               | 10,000,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>6,500,000</b>       |
| 22020902      | INSURANCE PREMIUM                                         | 6,500,000              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>50,500,000</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 4,000,000              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 25,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,000,000              |
| 22021004      | MEDICAL EXPENSES                                          | 3,000,000              |
| 22021007      | WELFARE PACKAGES                                          | 9,500,000              |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,000,000              |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 5,000,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>9,148,128,148</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>573,500,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>573,500,000</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 11,900,000             |
| 23010113      | PURCHASE OF COMPUTERS                                     | 12,600,000             |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 549,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>811,638,148</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>811,638,148</b>     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 811,638,148            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>7,762,990,000</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>7,762,990,000</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 7,762,990,000          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,271,961,689</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>271,527,614</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,543,489,303</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>9,148,128,148</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>10,691,617,451</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-10,691,617,451</b> |

**0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO**

| CODE         | PROJECT NAME                                                                                                    | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23123962 | ACCREDITATION OF COLLEGE COURSES AND RESOURCES INSPECTION                                                       | ONGOING | 28,000,000  |
| ERGP23201834 | CONTINUATION OF CONSTRUCTION AND FURNISHING OF 8 NO OF CLASSROOMS BLOCK AND LABORATORIES AT DAN-HASSAN CAMPUS   | ONGOING | 119,000,000 |
| ERGP23224145 | CONSTRUCTION OF 250 CAPACITY MALE HOSTEL AT BARKUM CAMPUS                                                       | ONGOING | 90,638,148  |
| ERGP23224309 | PURCHASE OF OFFICE FURNITURES AND FITTING                                                                       | ONGOING | 11,900,000  |
| ERGP27153348 | CONSTRUCTION OF ADMINISTRATIVE BLOCK AT BARKUM                                                                  | ONGOING | 175,000,000 |
| ERGP27180880 | CONTINUATION OF CONSTRUCTION AND FURNISHING OF 8 CLASSROOMS, LABORATORIES AND OFFICE BUILDING AT PERMANENT SITE | ONGOING | 182,000,000 |
| ERGP27180885 | CONSTRUCTION OF 500 CAPACITY LECTURE THEATRE AT THE BARKUM PERMANENT SITE                                       | ONGOING | 245,000,000 |

**0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO**

| CODE         | PROJECT NAME                                                                                                                                                                             | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP29224293 | PURCHASE OF OFFICE EQUIPMENT, LAPTOPS COMPUTERS                                                                                                                                          | ONGOING | 12,600,000  |
| ERGP30121632 | CAPACITY BUILDING ON FRUITS AND VEGETABLES PROCESSING                                                                                                                                    | ONGOING | 515,890,000 |
| ERGP30224251 | PURCHASE OF LABORATORY AND AGRICULTURAL EQUIPMENT                                                                                                                                        | ONGOING | 549,000,000 |
| ERGP30224268 | PROVISION OF SOLAR LIGHTS FOR COLLEGE OFFICES AT TEMPORARY SITE                                                                                                                          | ONGOING | 14,000,000  |
| ERGP30238341 | AGRICULTURAL AND ANIMAL HUSBANDRY DEVELOPMENT FOR ECONOMIC EMPOWERMENT FOR THE WOMEN IN BIRNIN KEBBI LOCAL GOVERNMENT AREA                                                               | ONGOING | 210,000,000 |
| ERGP30238345 | SUPPLY AND DISTRIBUTION OF LIQUID FERTILIZERS FOR FARMERS IN KEBBI STATE                                                                                                                 | ONGOING | 140,000,000 |
| ERGP30238348 | SUPPLY AND DISTRIBUTION OF ORGANIC FERTILIZERS FOR FARMERS IN ZAMFARA STATE                                                                                                              | ONGOING | 70,000,000  |
| ERGP30238351 | SUPPLY OF SMALL SCALE FARM IMPLEMENTS FOR LOCAL FARMERS IN KAURAN NAMODA LGA                                                                                                             | ONGOING | 70,000,000  |
| ERGP30238353 | YOUTH EMPOWERMENT IN AGRI BUSINESS AND SUSTAINABLE AGRICULTURE                                                                                                                           | ONGOING | 210,000,000 |
| ERGP30238358 | PURCHASE AND INSTALLATION OF SOLAR STREETLIGHT IN GARUNBABBA WARD , GARUN MALLAM LGA, KANO STATE                                                                                         | ONGOING | 14,000,000  |
| ERGP30238360 | TRAINING AND EMPOWERMENT OF YOUTH IN SUMAILA/TAKAI FEDERAL CONSTITUENCY, KANO STATE                                                                                                      | ONGOING | 14,000,000  |
| ERGP30238362 | TRAINING AND EMPOWERMENT OF YOUTH ON POST-HARVEST MODERN TECHNIQUES                                                                                                                      | ONGOING | 70,000,000  |
| ERGP30238366 | SUPPLY OF OFFICE FURNITURE                                                                                                                                                               | ONGOING | 70,000,000  |
| ERGP30238368 | SUPPLY OF LABORATORY AND AGRICULTURAL EQUIPMENT                                                                                                                                          | ONGOING | 140,000,000 |
| ERGP30238370 | SUPPLY AND INSTALLATION OF 20KVA POWERED SOLAR INVERTER                                                                                                                                  | ONGOING | 70,000,000  |
| ERGP30238378 | CASH GRANTS EMPOWERMENT TO PEOPLE OF KURA/MADOBI/GARUN MALAM FEDERAL CONSTITUENCY, KANO STATE                                                                                            | ONGOING | 14,000,000  |
| ERGP30238384 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS TO SELECTED COMMUNITIES IN SOKOTO                                                                                                      | ONGOING | 70,000,000  |
| ERGP30238387 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN NGASKI/SHANGA/YAURI FEDERAL CONSTITUENCY, KEBBI STATE                                                                                  | ONGOING | 175,000,000 |
| ERGP30238391 | PROVISION AND INSTALLATION OF 3 IN 1 SOLAR STREET LIGHTS IN SHIRA/GIADE FEDERAL CONSTITUENCY, BAUCHI STATE                                                                               | ONGOING | 140,000,000 |
| ERGP30238395 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN SHINKAFI AREWA, SHINKAFI LGA, ZAMFARA STATE                                                                                 | ONGOING | 70,000,000  |
| ERGP30238396 | SUPPLY OF HILUX AND HIACE BUS FOR COMMUNITY POLICING SUPPORT, SHINKAFI AREWA, SHINKAFI, ZAMFARA STATE                                                                                    | ONGOING | 70,000,000  |
| ERGP30238399 | SUPPLY OF FOOD ITEMS (RICE, MAIZE, SPAGETTI), TO PEOPLE OF KATAGUM FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                    | ONGOING | 105,000,000 |
| ERGP30238405 | SUPPLY OF GRAINS (RICE) IN TSANYAWA/GHARI FEDERAL CONSTITUENCY, KANO STATE                                                                                                               | ONGOING | 70,000,000  |
| ERGP30238411 | INSTALLATION OF SOLAR STREET LIGHT IN TSANYAWA/GHARI FEDERAL CONSTITUENCY, KANO STATE                                                                                                    | ONGOING | 140,000,000 |
| ERGP30238416 | DRILLING OF HANDHELD BOREHOLES IN TSANYAWA/GHARI FEDERAL CONSTITUENCY, KANO STATE                                                                                                        | ONGOING | 210,000,000 |
| ERGP30238423 | CONSTRUCTION OF PRIMARY HEALTH CARES IN TAKIA/SUMAILA FEDERAL CONSTITUENCY, KANO STATE                                                                                                   | ONGOING | 70,000,000  |
| ERGP30238427 | CONSTRUCTION OF 1 BLOCK OF 2 CLASSROOMS WITH OFFICE. FURNITURES AND SCHOOL INSTRUCTIONS MATERIALS IN GWARZO AND ITS ENVIRONS COMMUNITIES IN KABO/GWARZO FEDERAL CONSTITUENCY, KANO STATE | ONGOING | 70,000,000  |
| ERGP30238429 | PURCHASE OF FAIRLY USED SALOON CARS GWALE FEDERAL CONSTITUENCY, KANO STATE                                                                                                               | ONGOING | 70,000,000  |
| ERGP30238433 | PURCHASE OF TRICYCLES IN GWALE FEDERAL CONSTITUENCY, KANO STATE                                                                                                                          | ONGOING | 49,000,000  |
| ERGP30238435 | PURCHASE OF MOTORCYCLES IN GWALE FEDERAL CONSTITUENCY, KANO STATE                                                                                                                        | ONGOING | 49,000,000  |
| ERGP30238438 | PURCHASE OF RICE IN GWALE FEDERAL CONSTITUENCY, KANO STATE                                                                                                                               | ONGOING | 70,000,000  |
| ERGP30238443 | SUPPLY OF WATER PUMPING MACHINES AT JAHUN/MIGA FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                        | ONGOING | 140,000,000 |
| ERGP30238445 | SUPPLY OF MOTORCYCLE AND PROVISION IN NGASKI/SHAGA/YAURI FEDERAL CONSTITUENCY, BIRNIN KEBBI STATE                                                                                        | ONGOING | 105,000,000 |
| ERGP30238447 | PROVISION OF FERTILIZER IN NGASKI/SHAGA/YAURI FEDERAL CONSTITUENCY, BIRNIN KEBBI STATE                                                                                                   | ONGOING | 70,000,000  |
| ERGP30238450 | PURCHASE OF MOTORCYCLES IN GEZAWA/GABASAWA FEDERAL CONSTITUENCY                                                                                                                          | ONGOING | 70,000,000  |
| ERGP30238453 | REPAIRS OF EXISTING BOREHOLES IN VARIOUS LOCATIONS OF GEZAWA/GABASAWA                                                                                                                    | ONGOING | 70,000,000  |
| ERGP30238456 | TRAINING AND EMPOWERMENT ON POS MACHINES IN GEZAWA/GABASAWA FEDERAL CONSTITUENCY                                                                                                         | ONGOING | 35,000,000  |
| ERGP30238459 | SUPPLY OF ASSORTED GRAINS TO ZAMFARA NORTH SENATORIAL DISTRICT, ZAMFARA STATE.                                                                                                           | ONGOING | 70,000,000  |
| ERGP30238462 | SUPPLY AND DISTRIBUTION OF CARGO TRICYCLES AND MOTORCYCLES FOR THE PEOPLE OF KURA/MADOBI/ GARUN- MALLAM FEDERAL CONSTITUENCY, KANO STATE                                                 | ONGOING | 24,500,000  |
| ERGP30238465 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN SELECTED AREAS OF SOKOTO                                                                                                    | ONGOING | 70,000,000  |
| ERGP30238468 | SUPPLY AND DISTRIBUTION OF CARGO TRICYCLE AND SOLAR POWERED IRRIGATION PUMP FOR KAURA/MADOBI/GARUN-MALAM FEDERAL CONSTITUENCY, KANO                                                      | ONGOING | 40,600,000  |



**0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO**

| CODE         | PROJECT NAME                                                                                                                                           | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30238472 | PROVISION OF SOLAR LIGHTS TO SELECTED COMMUNITIES IN SOKOTO TOWN ND, SOKOTO STATE                                                                      | ONGOING | 35,000,000    |
| ERGP30238480 | SUPPLY OF SEWING MACHINE TO THE WOMEN AND YOUTH IN TAKAI/SUMAILA FEDERAL CONSTITUENCY KANO STATE                                                       | ONGOING | 21,000,000    |
| ERGP30238482 | SUPPLY OF MOTORCYCLES IN ALBASU/GAYA/AJINGI FEDERAL CONSTITUENCY. KANO STATE                                                                           | ONGOING | 35,000,000    |
| ERGP30238484 | PROCUREMENT OF CARGO LOADER TRICYCLE AND MOTORCYCLES FOR THE EMPOWERMENT OF THE PEOPLE OF KURA/MADOBI/GARUN MALLAM FEDERAL CONSTITUENCY KANO STATE.    | ONGOING | 42,000,000    |
| ERGP30238486 | PROVISIONS OF GRAINS AND FERTILIZER TO KANO SOUTH SENATORIAL DISTRICT CONSTITUENT                                                                      | ONGOING | 70,000,000    |
| ERGP30238488 | SUPPLY OF GRAINS, FERTILIZERS AND OTHER FARMING INPUTS TO FARMERS AND RESIDENCE AT YANOKO AND OTHER SELECTED AREAS (MULTIPLE LOTS)                     | ONGOING | 1,400,000,000 |
| ERGP30238490 | SUPPLY OF FERTILIZERS, GRAINS, EQUIPMENT FOR THE DEVELOPMENT OF AGRICULTURE AT GALADIMAWAN GHARI AND OTHER SELECTED TOWNS AND VILLAGES (MULTIPLE LOTS) | ONGOING | 1,400,000,000 |
| ERGP30238492 | PROVISION OF FOOD PALLIATIVE TO SHINKAFI COMMUNITY, SHINKAFI LGA, ZAMFARA STATE.                                                                       | ONGOING | 35,000,000    |
| ERGP30238495 | "SUPPLY AND INSTALLATION OF UNITS OF SOLAR HOME SYSTEMS FOR OFF GRID COMMUNITIES IN ILORIN WEST/ ASA FEDERAL CONSTITUENCY, KWARA STATE "               | ONGOING | 105,000,000   |
| ERGP30238496 | "CAPACITY BUILDING AND TRAINING ON FISH FARMING FOR WOMEN AND YOUTH IN ILORIN WEST/ ASA FEDERAL CONSTITUENCY, KWARA STATE "                            | ONGOING | 105,000,000   |
| ERGP30238500 | "PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN ILORIN WEST/ ASA FEDERAL CONSTITUENCY, KWARA STATE "                                             | ONGOING | 105,000,000   |
| ERGP30238503 | "SUPPLY OF SOLAR IRRIGATION PUMP MACHINES FOR FARMERS IN ILORIN WEST/ ASA FEDERAL CONSTITUENCY, KWARA STATE "                                          | ONGOING | 105,000,000   |
| ERGP30238505 | "SUPPLY OF FERTILIZER AND SPRAYING CANS FOR FARMERS IN ILORIN WEST/ ASA FEDERAL CONSTITUENCY, KWARA STATE "                                            | ONGOING | 70,000,000    |
| ERGP30238508 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN OMUO EKITI IN EMURE/GBONYIN EKITI EAST FEDERAL CONSTITUENCY                                        | ONGOING | 7,000,000     |
| ERGP30238511 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN AISEGBA- EKITI IN EMURE GBONYIN EKITI EAST FEDERAL CONSTITUENCY                                    | ONGOING | 10,500,000    |
| ERGP30238514 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN IGEDE/AWO IN ADO, IREPODUN/IFELODUN FEDERAL CONSTITUENCY EKITI STATE.                             | ONGOING | 7,000,000     |
| ERGP30238516 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN IDEMO STREET IN ADO, IREPODUN/IFELODUN FEDERAL CONSTITUENCY EKITI STATE.                          | ONGOING | 10,500,000    |
| ERGP30238520 | SUPPLY OF BAGS OF FERTILIZERS, KNAPSACK SPRAYERS, HERBICIDES, AND PESTICIDES TO FARMERS IN ABEOKUTA NORTH LGA, OGUN STATE                              | ONGOING | 350,000,000   |
| ERGP30238524 | PROVISION OF EMPOWERMENT PACKAGES TO MARKET WOMEN AND YOUTHS IN ZONKWA TOWN                                                                            | ONGOING | 35,000,000    |
| ERGP5153865  | EMPOWERMENT OF 50 NOS OF UNEMPLOYED YOUTHS ON AGRICULTURAL SKILL ACQUISITION ON POST-HARVEST STORAGE TECHNIQUES                                        | ONGOING | 21,000,000    |
| ERGP8153300  | VALUE CHAIN DEVELOPMENT PROCESS FOR FOOD SECURITY FOR 50 NOS OF RURAL WOMEN AND FARMERS THROUGH POST-HARVEST HANDLING AND STORAGE TECHNIQUES           | ONGOING | 21,000,000    |



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

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>4,630,679,741</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,293,515,275</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,088,100,972</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,088,100,972</b> |
| 21010101      | SALARY                                                  | 1,088,100,972        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>205,414,303</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>31,053,134</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 31,053,134           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>174,361,169</b>   |
| 21020201      | NHIS                                                    | 53,851,362           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 107,702,725          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 12,807,082           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>157,166,659</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>157,166,659</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>7,000,000</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 7,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>12,500,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 8,000,000            |
| 22020202      | TELEPHONE CHARGES                                       | 3,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,500,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>7,500,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 5,500,000            |
| 22020303      | NEWSPAPERS                                              | 1,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 1,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>16,500,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 7,500,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,500,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 3,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 1,500,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>17,500,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 17,500,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>37,850,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 23,000,000           |
| 22020602      | LAND USE CHARGES                                        | 2,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 12,850,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>8,600,000</b>     |
| 22020703      | LEGAL SERVICES                                          | 4,400,000            |
| 22020709      | AUDITING OF ACCOUNTS                                    | 4,200,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>17,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 10,000,000           |

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

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020803      | PLANT / GENERATOR FUEL COST                               | 7,000,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>2,850,000</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 2,850,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>29,866,659</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 7,150,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 7,150,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,000,000             |
| 22021004      | MEDICAL EXPENSES                                          | 2,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 470,000               |
| 22021007      | WELFARE PACKAGES                                          | 5,080,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 716,659               |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 4,300,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,179,997,807</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>70,000,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>70,000,000</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 70,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>329,947,807</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>329,947,807</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 301,000,000           |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 16,419,851            |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 12,527,956            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>31,150,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>31,150,000</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 31,150,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>2,748,900,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>2,748,900,000</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 2,748,900,000         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,293,515,275</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>157,166,659</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,450,681,934</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>3,179,997,807</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>4,630,679,741</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-4,630,679,741</b> |

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

| CODE         | PROJECT NAME                                                                         | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------|---------|-------------|
| ERGP12168480 | CONSTRUCTION & REHABILITATION OF ACCESS ROAD AND CULVERT AT THE HEADQUARTER          | ONGOING | 3,500,000   |
| ERGP27132336 | CONSTRUCTION OF MULTI PURPOSE TRAINING CENTRE AT THE HEADQUARTER                     | ONGOING | 154,000,000 |
| ERGP27132345 | RECONSTRUCTION OF FACILITATORS ACCOMODATION AT ARMTI REGIONAL TRAINING CENTRE, ABUJA | ONGOING | 31,150,000  |

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

| CODE         | PROJECT NAME                                                                                                                                                | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27168373 | CONSTRUCTION OF PERIMETER FENCE AT ARMTI MAIN CAMPUS                                                                                                        | ONGOING | 112,000,000 |
| ERGP28168470 | CONSTRUCTION OF WATER STANCHION & WATER RESERVOIR FACILITIES AT HQ & REGIONAL CENTRES                                                                       | ONGOING | 12,919,851  |
| ERGP30132317 | AGRIPRENEURSHIP DEVELOPMENT FOR YOUTH AND WOMEN IN THE SIX GEOPOLITICAL ZONES                                                                               | ONGOING | 21,000,000  |
| ERGP30132320 | AGRICULTURAL POLICY INCUBATION/RESEARCH CLINIC                                                                                                              | ONGOING | 14,000,000  |
| ERGP30132324 | PROCUREMENT OF MOBILE RURAL & FULLY KITTED TRAINING FACILITIES FOR THE HEADQUARTERS AND REGIONAL CENTRES                                                    | ONGOING | 70,000,000  |
| ERGP30132325 | ENRICHMENT/UPDATING OF KNOWLEDGE FOR FACILITATORS/MANAGEMENT FOR ECONOMIC GROWTH SUSTENANCE                                                                 | ONGOING | 17,500,000  |
| ERGP30132327 | VALUE CREATION THROUGH EFFECTIVE HUMAN SKILL ENHANCEMENT FOR SELECTED AGRIC PRODUCT EXPORTS IN COLLABORATION WITH RELEVANT AGENCIES                         | ONGOING | 7,000,000   |
| ERGP30132337 | DEVELOPMENT OF SMALL/MEDIUM ENTERPRISE FOR RURAL COMMUNITIES THROUGH MOBILIZATION OF RURAL SAVINGS AND INVESTMENT AND SKILL ACQUISITION CENTRES IN 4 STATES | ONGOING | 14,000,000  |
| ERGP30132342 | REHABILITATION OF TRAINING FACILITIES AT THE HEADQUARTERS                                                                                                   | ONGOING | 14,000,000  |
| ERGP30132357 | COLLABORATIVE AGRICULTURAL FINANCING : A CONSORTIUM FOR STAKE HOLDERS.                                                                                      | ONGOING | 7,000,000   |
| ERGP30149035 | CONSTRUCTION OF ZONAL OFFICE IN SOUTH-SOUH GEOPOLITICAL ZONE ( RIVERS STATE)                                                                                | ONGOING | 21,000,000  |
| ERGP30155122 | EMPOWERING YOUTH AND WOMEN IN CLIMATE SMART AGRICULTURE FOR EMPLOYMENT GENERATION AND ENVIRONMENTAL PROTECTION                                              | ONGOING | 10,500,000  |
| ERGP30183609 | HUMAN CAPITAL DEVELOPMENT IN AGRICULTURAL VALUE CHAIN                                                                                                       | ONGOING | 7,000,000   |
| ERGP30192378 | RECONSTRUCTION/RENOVATION OF RECREATIONAL FACILITIES IN THE HQTRS FOR PARTICIPANTS AND STAFF                                                                | ONGOING | 12,527,956  |
| ERGP30192389 | RENOVATION AND EQUIPPING OF SERVICED APARTMENTS FOR TRAINING                                                                                                | ONGOING | 8,400,000   |
| ERGP30192394 | ENHANCING CAPACITY FOR IRRIGATION AGRICULTURE FOR DRY SEASON FARMING                                                                                        | ONGOING | 10,500,000  |
| ERGP30192401 | AGRICULTURAL TECHNICAL TRAINING AND APPRENTICESHIP FOR UNEMPLOYED YOUTHS ACROSS SIX GEOPOLITICAL ZONES                                                      | ONGOING | 35,000,000  |
| ERGP30192406 | RENOVATION OF NORTH WEST REGIONAL TRAINING CENTRE AT KADUNA                                                                                                 | ONGOING | 17,500,000  |
| ERGP30204199 | DEVELOPMENT OF REGIONAL TRAINING CENTRE IN SOUTHWEST GEO-POLITICAL ZONE                                                                                     | ONGOING | 18,900,000  |
| ERGP30211476 | INTERNATIONAL, REGIONAL & LOCAL COLLABORATION WITH TRAINING INSTITUTES TO BRIDGE KNOWLEDGE GAPS                                                             | ONGOING | 7,000,000   |
| ERGP30238655 | PROVISION OF HANDPUMP BOREHOLES IN SOME SELECTED COMMUNITIES IN BAKORI/DANJA FEDERAL CONSTITUENCY KATSINA                                                   | ONGOING | 35,000,000  |
| ERGP30238656 | INSTALLATION OF SOLAR STREET LIGHTS, BAKORI/ DANJA FEDERAL CONSTITUENCY, KATSINA STATE.                                                                     | ONGOING | 35,000,000  |
| ERGP30238657 | SUPPLY AND INSTALLATION OF SOLAR BOREHOLES IN VANDEIKYA/KONSHISHA FEDERAL CONSTITUENCY, BENUE STATE                                                         | ONGOING | 140,000,000 |
| ERGP30238658 | "PROVISION OF ALL IN ONE SOLAR STREET LIGHTS IN AJEGUNLE GBEDE, AYETORO, OGIDI, IYAMOYE, KABBA AND BUNU COMMUNITIES KABBA BUNU/ IJUMU FEDERAL CONSTITUENCY" | ONGOING | 140,000,000 |
| ERGP30238659 | PURCHASE AND INSTALLATION OF SOLAR STREETLIGHTS AT SUMAILA AND ITS ENVIRONS IN SUMAILA/TAKIA FEDERAL CONSTITUENCY, KANO STATE                               | ONGOING | 70,000,000  |
| ERGP30238660 | ELECTRIFICATION AND PROVISION OF TRANSFORMER TO KABO AND ITS ENVIRONS IN GWARZO/KABO FEDERAL CONSTITUENCY, KANO STATE                                       | ONGOING | 70,000,000  |
| ERGP30238661 | REHABILITATION OF KWARE GIDAN ELECTRICITY LINES FEDERAL CONSTITUENCY, SOKOTO STATE                                                                          | ONGOING | 35,000,000  |
| ERGP30238662 | SUPPLY OF TRANSFORMERS IN SAKI EAST/SAKI WEST/ATISBO FEDERAL CONSTITUENCY, OYO STATE                                                                        | ONGOING | 70,000,000  |
| ERGP30238663 | TRAINING AND EMPOWERMENT OF UNEMPLOYED GRADUATES IN EXPORTABLE COMMODITIES IN EGOR/KPOBA FEDERAL CONSTITUENCY, EDO STATE.                                   | ONGOING | 49,000,000  |
| ERGP30238664 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS FOR SMES WITH START UP GRANT IN KARAYE/ROGO FEDERAL CONSTITUENCY, KANO STATE.                                  | ONGOING | 70,000,000  |
| ERGP30238665 | PURCHASE AND SUPPLY OF GENERATORS FOR EMPOWERMENT IN IFAKO IJAIYE FEDERAL CONSTITUENCY, LAGOS STATE.                                                        | ONGOING | 70,000,000  |
| ERGP30238666 | SUPPLY OF RICE IN GWARZO/KABO FEDERAL CONSTITUENCY KANO STATE                                                                                               | ONGOING | 35,000,000  |
| ERGP30238667 | ONGOING CONSTRUCTION OF RURAL EARTH ROAD IN GWARZO/KABO FEDERAL CONSTITUENCY KANO STATE                                                                     | ONGOING | 35,000,000  |
| ERGP30238669 | SUPPLY OF RICE IN SHANONO/BAGWAL FEDERAL CONSTITUENCY KANO STATE                                                                                            | ONGOING | 140,000,000 |
| ERGP30238670 | SUPPLY OF SEWING MACHINES, GRINDING MACHINES AND MOTORCYCLES TO UNEMPLOYED YOUTH AND WOMEN IN ILORIN WEST LGA OF KWARA STATE                                | ONGOING | 28,000,000  |
| ERGP30238671 | CONNECTION TO NATIONAL GRID FROM MARABA ABARE TO ABARE TOWN IN LAU LGA OF TARABA STATE.                                                                     | ONGOING | 70,000,000  |
| ERGP30238672 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN ON SKILLS ACQUISITION IN KABO GWARZO/KABO FED CONST. KANO STATE                                                | ONGOING | 42,000,000  |
| ERGP30238673 | SUPPLY OF MOTORCYCLES TO OHUMA AND ITS ENVIRONS IN OBI LGA, BENUE STATE                                                                                     | ONGOING | 35,000,000  |
| ERGP30238674 | DEVELOPMENT OF REGIONAL TRAINING CENTRE IN SOUTH-SOUTH GEOPOLITICAL ZONE                                                                                    | ONGOING | 70,000,000  |
| ERGP30238676 | PROVISION OF EMPOWERMENT ITEMS IN BAKORI/DANJA FEDERAL CONSTITUENCY, KATSINA STATE                                                                          | ONGOING | 12,600,000  |

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

| CODE         | PROJECT NAME                                                                                                                 | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30238677 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT AMOSUN STREET IPEE TOWN OYUN LGA, KWARA STATE                           | ONGOING | 14,000,000  |
| ERGP30238678 | PROVISION OF GRINDING MACHINES TO WOMEN AND YOUTH IN BAUCHI SOUTH SENATORIAL DISTRICT.                                       | ONGOING | 35,000,000  |
| ERGP30238680 | PROVISION OF A PRIMARY HEALTH CARE CENTER IN BAUCHI STATE                                                                    | ONGOING | 21,000,000  |
| ERGP30238681 | CAPACITY BUILDING FOR SELECT MANAGEMENT STAFF                                                                                | ONGOING | 56,000,000  |
| ERGP30238683 | REHABILITATION AND RENOVATION OF ARMTI ABUJA OFFICE                                                                          | ONGOING | 21,000,000  |
| ERGP30238684 | TECHNICAL LEADERSHIP INTERACTIVE TRAINING/SUMMIT                                                                             | ONGOING | 56,000,000  |
| ERGP30238687 | REHABILITATION OF ACCESS ROAD IN FHA LUGBE                                                                                   | ONGOING | 49,000,000  |
| ERGP30238688 | PROVISION OF SEWING MACHINES TO WOMEN AND YOUTH IN BAUCHI STATE                                                              | ONGOING | 14,000,000  |
| ERGP30238689 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN LAU LGA IN TARABA NORTH SENATORIAL DISTRICT, TARABA STATE.          | ONGOING | 210,000,000 |
| ERGP30238690 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN KARIM LAMIDO LGA IN TARABA NORTH SENATORIAL DISTRICT, TARABA STATE. | ONGOING | 210,000,000 |
| ERGP30238692 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN ARDO KOLA TARABA NORTH SENATORIAL DISTRICT, TARABA STATE.           | ONGOING | 210,000,000 |
| ERGP30238693 | CONSTRUCTION OF CULVERT AND EROSION CONTROL AT GADAWALAWOI IN JALINGO TARABA NORTH SENATORIAL DISTRICT, TARABA STATE.        | ONGOING | 140,000,000 |
| ERGP30238694 | SUPPLY OF FERTILIZER TO FARMERS AT VARIOUS LOCATION ACROSS OGUN EAST                                                         | ONGOING | 70,000,000  |
| ERGP30238696 | SUPPLY OF IRRIGATION PUMPS TO FARMERS IN BAUCHI STATE                                                                        | ONGOING | 21,000,000  |
| ERGP30238697 | REHABILITATION OF CAMPUS BUILDING ( KADUNA REGIONAL OFFICE ) AGRICULTURAL MANAGEMENT INSTITUTE                               | ONGOING | 35,000,000  |
| ERGP30238699 | SUPPLY & INSTALLATION OF 2 NOS 500V 33 KVA TRANSFORMER @IREPODUN COMMUNITY, EWETA AREA, IKIRUN OSUN STATE                    | ONGOING | 140,000,000 |

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

| CODE          | LINE ITEM                                               | AMOUNT                 |
|---------------|---------------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>60,756,887,501</b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,092,639,492</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>920,433,003</b>     |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>920,433,003</b>     |
| 21010101      | SALARY                                                  | 920,433,003            |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>172,206,489</b>     |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>24,984,384</b>      |
| 21020111      | REGULAR ALLOWANCES                                      | 24,984,384             |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>147,222,105</b>     |
| 21020201      | NHIS                                                    | 45,467,964             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 90,935,928             |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 10,818,213             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>162,482,037</b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>162,482,037</b>     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>70,860,000</b>      |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 70,860,000             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>27,350,000</b>      |
| 22020201      | ELECTRICITY CHARGES                                     | 20,000,000             |
| 22020202      | TELEPHONE CHARGES                                       | 350,000                |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 7,000,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>13,272,037</b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 12,400,000             |
| 22020303      | NEWSPAPERS                                              | 872,037                |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>40,000,000</b>      |
| 22020601      | SECURITY CHARGES                                        | 25,000,000             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 15,000,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>11,000,000</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 7,000,000              |
| 22020708      | MEDICAL CONSULTING                                      | 4,000,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>59,501,765,972</b>  |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           | <b>59,501,765,972</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>59,501,765,972</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                | 59,501,765,972         |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>1,092,639,492</b>   |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>162,482,037</b>     |
|               | <b>TOTAL RECURRENT</b>                                  | <b>1,255,121,529</b>   |
|               | <b>TOTAL CAPITAL</b>                                    | <b>59,501,765,972</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>60,756,887,501</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-60,756,887,501</b> |

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

| CODE         | PROJECT NAME                                                                                                                                                                                                             | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP27239577 | CONSTRUCTION AND INSTALLATION OF CASSAVA MECHANIZED PROCESSING MACHINE IN SOME SELECTED COMMUNITIES IN SOUTH SOUTH                                                                                                       | ONGOING | 700,000,000   |
| ERGP30100748 | IMPROVEMENT OF THE EFFICIENCY OF NCAM DEVELOPED TECHNOLOGIES THROUGH SPECIFIC PROBLEM SOLVING AND CAPACITY BUILDING OF RESEARCHERS                                                                                       | ONGOING | 100,800,000   |
| ERGP30100764 | PROVISION OF MATERIALS FOR THE FABRICATION OF AGRICULTURAL MECHANIZATION TECHNOLOGIES EMANATING FROM RELEVANT RESEARCH AND DEVELOPMENT ACTIVITIES                                                                        | ONGOING | 50,400,000    |
| ERGP30138052 | MONITORING AND EVALUATION OF NCAM RESEARCH ACTIVITIES, CONSTITUENCY AND CAPITAL PROJECTS                                                                                                                                 | ONGOING | 14,000,000    |
| ERGP30176679 | PROCUREMENT OF MODERN WORKSHOP MACHINES TOOLS FOR IMPROVED ESTHETIC AND COMPETITIVENESS                                                                                                                                  | ONGOING | 175,000,000   |
| ERGP30194575 | NATIONAL SURVEY OF TRACTOR IMPLEMENT AND AGRO PROCESSING ESTABLISHMENT                                                                                                                                                   | ONGOING | 25,200,000    |
| ERGP30227699 | DEVELOPMENT OF STANDARD TEST CODES FOR THE TESTING AND REGULATION OF AGRICULTURAL MACHINES AND EQUIPMENT IN NIGERIA                                                                                                      | ONGOING | 10,500,000    |
| ERGP30227749 | PROCUREMENT OF 1 NO. 4X4 PICK-UP VAN OPERATIONAL VEHICLE FOR NCAM CHIEF EXECUTIVE , AND 1 NO. 33-SEATER STAFF BUS TO ENHANCE THE MOBILITY OF STAFF TO THE CENTRE                                                         | ONGOING | 175,000,000   |
| ERGP30227775 | MANPOWER DEVELOPMENT FOR SELECTED FABRICATORS ACROSS THE 6-AGRO ECOLOGICAL ZONES ON THE PRODUCTION OF NCAM STANDADIZED AGRICULTURAL MECHANIZATION TECHNOLOGIES                                                           | ONGOING | 35,350,000    |
| ERGP30227812 | RESEARCH IN THE DEVELOPMENT AND APPLICATION OF APPROPRIATE EMERGING AGRICULTURAL MECHANIZATION TECHNOLOGIES                                                                                                              | ONGOING | 74,200,000    |
| ERGP30227834 | ESTABLISHMENT OF SPIN-OFF COTTAGE INDUSTRIES USING NCAM DEVELOPED TECHNOLOGIES                                                                                                                                           | ONGOING | 45,500,000    |
| ERGP30227848 | RENOVATION AND MAINTENANCE OF DILAPIDATED BUILDINGS (ENGINEERING WORKSHOPS, TRAINING HOSTELS AND CONFERENCE CENTRE) AND ITS FACILITIES IN NCAM                                                                           | ONGOING | 100,800,000   |
| ERGP30227868 | PROCUREMENT OF OFFICE EQUIPMENT AND FURNITURES FOR NCAM OFFICES                                                                                                                                                          | ONGOING | 59,569,919    |
| ERGP30227888 | PRODUCTION AND EXTENSION OF NCAM DEVELOPED PROVEN AGRICULTURAL MECHANIZATION TECHNOLOGIES TO FARMERS IN NIGERIA                                                                                                          | ONGOING | 98,000,000    |
| ERGP30227931 | FABRICATION AND INSTALLATION OF SEMI-AUTOMATED NCAM DEVELOPED CASSAVA PROCESSING LINE MACHINE IN NCAM                                                                                                                    | ONGOING | 25,200,000    |
| ERGP30238875 | SUPPLY OF ASSORTED FARMING IMPLEMENTS/INPUTS TO BOOST AGRICULTURE IN KADUNA SOUTH.                                                                                                                                       | ONGOING | 700,000,000   |
| ERGP30238876 | PROVISION OF SECURITY SOLAR STREET LIGHTS IN WARA OLOJE OKELELE ADEWOLE COMMUNITY                                                                                                                                        | ONGOING | 490,000,000   |
| ERGP30238877 | CONSTRUCTION OF TECH AND INNOVATION HUB IN PARTNERSHIP WITH TERTIARY INSTITUTION IN BAYELSA WEST                                                                                                                         | ONGOING | 350,000,000   |
| ERGP30238878 | CONSTRUCTION OF OFFICE BLOCKS FOR FEDERAL RESEARCH & SCIENCE INSTITUTION IN PARTNERSHIP WITH TERTIARY INSTITUTION                                                                                                        | ONGOING | 350,000,000   |
| ERGP30238879 | PROVISION OF ALL IN ONE SOLAR LIGHTS IN DUKKU, GOMBE                                                                                                                                                                     | ONGOING | 35,000,000    |
| ERGP30238880 | CONSTRUCTION OF AIYETORO SCHEME PHASE ROAD, OYO, OYO STATE                                                                                                                                                               | ONGOING | 700,000,000   |
| ERGP30238881 | CONSTRUCTION OF ADEKUNLE ADELEKE OJONGBODU ROAD OYO STATE                                                                                                                                                                | ONGOING | 700,000,000   |
| ERGP30238882 | "PROVISION OF FOOD ITEMS (RICE GRAINS) FOR ADEWOLE COMMUNITY "                                                                                                                                                           | ONGOING | 700,000,000   |
| ERGP30238883 | TRAINING AND DISTRIBUTION OF POINT OF SALES MACHINE FOR AGRIC BUSINESS IN ALORE COMMUNITY ILR, KWARA STATE                                                                                                               | ONGOING | 35,000,000    |
| ERGP30238884 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN AJIKOBI WARD, ILORIN, KWARA STATE                                                                                                                                   | ONGOING | 7,000,000     |
| ERGP30238885 | PROVISION OF MOTORISED BOREHOLES IN OTUTU AND OTHER AREAS IN OKENE, KOG STATE                                                                                                                                            | ONGOING | 14,000,000    |
| ERGP30238886 | SUPPLY OF AGRICULTURAL IMPLEMENTS TO SELECTED COMMUNITIES IN NORTHERN NIGERIA RAVAGED BY INSECURITY AND DROUGHT (MULTIPLE LOTS)                                                                                          | ONGOING | 3,500,000,000 |
| ERGP30238887 | PROVISION AND DISTRIBUTION OF FARM IMPLEMENTS AND OTHERS INPUTS FOR FARM CLUSTERS AND SETTLEMENTS ACROSS ABIA STATE (LOTS 1- 5)                                                                                          | ONGOING | 350,000,000   |
| ERGP30238888 | RENOVATION/CONSTRUCTION, FENCING AND EQUIPPING OF SCHOOLS IN BFC, ABIA STATE (MULTIPLE LOTS)                                                                                                                             | ONGOING | 1,400,000,000 |
| ERGP30238889 | RENOVATION / UPGRADE OF UZUAKOLI (LEPROSY) COLONY CENTRE BENDE LGA, ABIA STATE (LOTS 1-2)                                                                                                                                | ONGOING | 700,000,000   |
| ERGP30238890 | CONSTRUCTION OF AMAZING CLINIC ROAD, ELIEKE RUMUOKORO TOWN, RIVERS STATE.                                                                                                                                                | ONGOING | 70,000,000    |
| ERGP30238891 | PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN IREPODUN/OROLU/OLORUNDA/OSOGBO FEDERAL CONSTITUENCY, OSUN STATE.                                                                                         | ONGOING | 35,000,000    |
| ERGP30238892 | REMODELING OF OKEHI AGRICULTURAL PRODUCTS MARKET IN ETCH/OMUMA FEDERAL CONSTITUENCY, RIVERS STATE.                                                                                                                       | ONGOING | 70,000,000    |
| ERGP30238893 | MEDICAL OUTREACH FOR WIDOWS AND VULNERABLES IN OBUDU/BEKWARA/OBANLIKU FEDERAL CONST., CROSS RIVER STATE                                                                                                                  | ONGOING | 35,000,000    |
| ERGP30238894 | DEVELOPMENT AND PROMOTION OF APPROPRIATE AND AFFORDABLE AGRICULTURAL MECHANIZATION TECHNOLOGIES OPTIONS FOR SMALLERHOLDERS FARMERS IN ORDER TO INCREASE PRODUCTIVITY IN IFO/EWEKORO FEDERAL CONSTITUENCY (MULTIPLE LOTS) | ONGOING | 350,000,000   |
| ERGP30238895 | TRAINING OF YOUTHS ON CCTV INSTALLATION AND MAINTENANCE IN IKEJA FEDERAL CONSTITUENCY, LAGOS LOT 1-2                                                                                                                     | ONGOING | 175,000,000   |
| ERGP30238896 | TRAINING OF YOUTHS ON SOLAR BOREHOLE INSTALLATION AND MAINTENANCE IN IKEJA FEDERAL CONSTITUENCY,LAGOS                                                                                                                    | ONGOING | 175,000,000   |
| ERGP30238897 | PURCHASE OF EMPOWERMENT MATERIALS FOR YOUTHS AND WOMEN IN SELECTED COMMUNITIES IN IKEJA FEDERAL CONSTITUENCY LOT 1-2                                                                                                     | ONGOING | 245,000,000   |

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| CODE         | PROJECT NAME                                                                                                                                       | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30238898 | PURCHASE/ DISTRIBUTION OF EMPOWERMENT ITEMS TO SELECTED WOMEN AND YOUTHS ON PROSPECTS IN CREATIVE INDUSTRY FOR POVERTY ALLEVIATION IN LAGOS        | ONGOING | 105,000,000 |
| ERGP30238899 | CAPACITY BUILDING AND PROVISION OF START UP GRANTS TO YOUTHS AND WOMEN IN IKEJA FEDERAL CONSTITUENCY LOT 1-2                                       | ONGOING | 140,000,000 |
| ERGP30238900 | SENSITIZATION AND EMPOWERMENT OF WOMEN ON SEXUAL AND GENDER VIOLENCE IN IKEJA FEDERAL CONSTITUENCY LOT 1-2                                         | ONGOING | 126,000,000 |
| ERGP30238901 | EMPOWERMENT, SENSITIZATION/ ADVOCACY AGAINST DRUG ABUSE, NARCOTIC DRUG TRAFFICKING AMONGST WOMEN AND YOUTHS IN LAGOS STATE                         | ONGOING | 70,000,000  |
| ERGP30238902 | TRAINING OF YOUTHS ON SOLAR PANEL STREET LIGHT INSTALLATIONS AND MAINTENANCE IN LAGOS STATE                                                        | ONGOING | 140,000,000 |
| ERGP30238903 | TRAINING OF UNEMPLOYED YOUTHS AND WOMEN IN IFAKO JAIYE FEDERAL CONSTITUENCY, LAGOS STATE                                                           | ONGOING | 70,000,000  |
| ERGP30238904 | ENTREPRENEURSHIP TRAINING FOR SELECTED YOUTHS AND WOMEN IN IFAKO JAIYE FEDERAL CONSTITUENCY, LAGOS STATE                                           | ONGOING | 70,000,000  |
| ERGP30238905 | TRAINING ON MODERN FARMING AND POULTRY PRODUCTION IN KOGI STATE.                                                                                   | ONGOING | 21,000,000  |
| ERGP30238906 | SENSITIZATION IN DRUGS ABUSE AND DOMESTIC VIOLENCE IN KUBWA, FCT                                                                                   | ONGOING | 52,500,000  |
| ERGP30238907 | CAPACITY BUILDING OF SELECTED ENTREPRENEURS ON SUSTAINABLE GOALS IN KUBWA, FCT                                                                     | ONGOING | 52,500,000  |
| ERGP30238908 | INSTALLATION OF SOLAR PANEL TO SELECTED POLICE STATIONS IN LAGOS MAINLAND FEDERAL CONSTITUENCY, LAGOS STATE                                        | ONGOING | 35,000,000  |
| ERGP30238909 | SUPPLY AND INSTALLATION OF 500KVA TRANSFORMERS AND SOLAR STREETLIGHTS IN MODOJI AREA OF KATSINA FEDERAL CONSTITUENCY OF KATSINA STATE              | ONGOING | 105,000,000 |
| ERGP30238910 | CONSTRUCTION OF OSISIOKPO/UMUKPO/UMUECHEM/EZE NWAGBARA RING ROAD, OSISIOMA NGWA LGA, ABIA STATE                                                    | ONGOING | 140,000,000 |
| ERGP30238911 | VOCATIONAL TRAINING AND EMPOWERMENT OF ISIALA NGWA NORTH AND SOUTH CONSTITUENTS                                                                    | ONGOING | 70,000,000  |
| ERGP30238912 | SUPPLY OF EMPOWERMENT, ITEMS TO YOUTHS AND WOMEN IN AWKA NORTH/SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE                                           | ONGOING | 105,000,000 |
| ERGP30238913 | EQUIP STUDENTS WITH DIGITAL, MULTIMEDIA AND FUTURE SKILLS IN RURAL COMMUNITIES IN EDO STATE                                                        | ONGOING | 70,000,000  |
| ERGP30238914 | CONSTRUCTION OF CIVIC CENTRE IN NNEISE AUTONOMOUS COMMUNITY IMO STATE                                                                              | ONGOING | 210,000,000 |
| ERGP30238915 | SUPPLY OF EMPOWERMENT ITEMS IN IFAKO JAIYE FEDERAL CONSTITUENCY, LAGOS STATE                                                                       | ONGOING | 70,000,000  |
| ERGP30238916 | PROVISION OF SOLAR POWERED LIGHTS IN AKOKO -EDO FEDERAL CONSTITUENCY, EDO STATE                                                                    | ONGOING | 21,000,000  |
| ERGP30238917 | TRAINING OF YOUTHS WOMEN AND MEN IN COMMUNITY PEACE-BUILDING IN VARIOUS COMMUNITIES IN KOGI LOT 1-2                                                | ONGOING | 105,000,000 |
| ERGP30238918 | ADMINISTRATIVE BLOCK WITHOUT ACs (20KVA SOLAR POWER SYSTEM WITH LITHIUM-ION PHOSPHATE BATTERY OPTION) AT FEDERAL MEDICAL CENTRE, JOS               | ONGOING | 35,000,000  |
| ERGP30238919 | RECONDUCTING AND ELECTRIFICATION OF ADAHE, MAGO, UTULA AND SHAFACI IN AGWARA/BORGU FEDERAL CONSTITUENCY, NIGER STATE                               | ONGOING | 210,000,000 |
| ERGP30238920 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN IFAKO JAIYE FEDERAL CONSTITUENCY, LAGOS STATE                                                    | ONGOING | 70,000,000  |
| ERGP30238921 | PROVISION OF EMPOWERMENT MATERIALS TO MARKET WOMEN IN IJEBU CENTRAL FEDERAL CONSTITUENCY, OGUN STATE                                               | ONGOING | 210,000,000 |
| ERGP30238922 | SUPPLY OF FERTILIZER TO JAMA'ARE/ITAS-GADAU FEDERAL CONSTITUENCY, BAUCHI STATE                                                                     | ONGOING | 70,000,000  |
| ERGP30239156 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN OKE IJEUN/DI ABA/ASERO AREAS AND ENVIRONS                                                      | ONGOING | 350,000,000 |
| ERGP30239158 | CONSTRUCTION OF FOB SECURITY INTERVENTION CAMP FOR THE PROTECTION OF RURAL FARMERS IN KABBA-BUNU/IJUMU FEDERAL CONSTITUENCY, KOGI STATE            | ONGOING | 210,000,000 |
| ERGP30239159 | CONSTRUCTION OF FARM ACCESS ROADS AT THE NATIONAL CENTRE FOR AGRICULTURAL MECHANIZATION                                                            | ONGOING | 350,000,000 |
| ERGP30239160 | PROCUREMENT OF SOME AGRICULTURAL LAND DEVELOPMENT MACHINES AND EQUIPMENT FOR NCAM, ILORIN.                                                         | ONGOING | 350,000,000 |
| ERGP30239161 | CONSTRUCTION OF MOTORISED SOLAR POWERED BOREHOLES AROUND FARM AREA IN AFON                                                                         | ONGOING | 280,000,000 |
| ERGP30239162 | PROVISION OF EMPOWERMENT EQUIPMENT AND ITEMS FOR LESS PRIVILEGED IN EKITI NORTH 1 (IKOLE/OYE) FEDERAL CONSTITUENCY                                 | ONGOING | 140,000,000 |
| ERGP30239163 | CONSTRUCTION AND EQUIPPING OF YOUTH AND STUDENTS STUDY CENTRE, IKOLE LOCAL GOVERNMENT, EKITI NORTH 1 (IKOLE/OYE) FEDERAL CONSTITUENCY              | ONGOING | 140,000,000 |
| ERGP30239164 | EQUIPMENT AND FURNISHING OF OBA D.B OGUNSAKIN, AYEDUN CAMPUS, FEDERAL UNIVERSITY, OYE-EKITI, IN EKITI NORTH 1 (IKOLE/OYE) FEDERAL CONSTITUENCY     | ONGOING | 70,000,000  |
| ERGP30239165 | SUPPLY OF FARM INPUTS TO GWER FARMERS OF BENUE STATE.                                                                                              | ONGOING | 70,000,000  |
| ERGP30239166 | PROVISION AND INSTALLATION OF ALL IN - ONE SOLAR POWER STREET LIGHTS IN SELECTED COMMUNITIES ACROSS GBOKO/TARKA FEDERAL CONSTITUENCY, BENUE STATE. | ONGOING | 105,000,000 |
| ERGP30239167 | PROCUREMENT AND DISTRIBUTION OF PARBOILED RICE TO GBOKO/TARKA FEDERAL CONSTITUENCY, BENUE STATE.                                                   | ONGOING | 70,000,000  |
| ERGP30239168 | REHABILITATION OF SOME SCHOOLS IN SELECTED LOCATIONS ACROSS KONTAGORA/WUSHISHI/ MASHEGU/ MARIGA FEDERAL CONSTITUENCY, NIGER STATE                  | ONGOING | 350,000,000 |
| ERGP30239170 | CONSTRUCTION OF NEW CLASSROOMS IN SELECTED SCHOOLS IN KONTAGORA/WUSHISHI/ MASHEGU/ MARIGA FEDERAL CONSTITUENCY, NIGER STATE                        | ONGOING | 140,000,000 |
| ERGP30239171 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHT IN KONTAGORA/WUSHISHI/MASHEGU/MARIGA FEDERAL CONSTITUENCY, NIGER STATE                         | ONGOING | 140,000,000 |
| ERGP30239173 | EMPOWERMENT FOR FARMERS: PROVISION OF FARMING IMPLEMENTS TO FARMERS IN KONTAGORA/ WUSHISHI/ MARIGA/MASHEGU FEDERAL CONSTITUENCY, NIGER STATE       | ONGOING | 70,000,000  |



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| CODE         | PROJECT NAME                                                                                                                                     | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30239174 | CONSTRUCTION OF MULTIPURPOSE CIVIC CENTRE IN AGAIE LGA, AGAIE/LAPAI FEDERAL CONSTITUENCY, NIGER STATE                                            | ONGOING | 280,000,000 |
| ERGP30239176 | CONSTRUCTION OF MULTIPURPOSE CIVIC CENTRE IN LAPAI LGA, AGAIE/LAPAI FEDERAL CONSTITUENCY, NIGER STATE                                            | ONGOING | 280,000,000 |
| ERGP30239177 | GENERAL REHABILITATION ON AND REMODELING OF ALIYU NDAYAKO MEMORIAL STADIUM IN BIDA LGA, NIGER STATE PHASE 1                                      | ONGOING | 350,000,000 |
| ERGP30239180 | GENERAL REHABILITATION ON AND REMODELING OF ALIYU NDAYAKO MEMORIAL STADIUM IN BIDA LGA, NIGER STATE PHASE 11                                     | ONGOING | 350,000,000 |
| ERGP30239181 | TRAINING AND EMPOWERMENT OF HAIRDRESSERS IN ILORIN WEST/ASA FEDERAL CONSTITUENCY, KWARA STATE.                                                   | ONGOING | 70,000,000  |
| ERGP30239183 | LAYING OF INTERLOCK IN OWODE MARKET OFFA, KWARA STATE                                                                                            | ONGOING | 42,000,000  |
| ERGP30239185 | PROVISION OF SOLAR POWERED MOTORIZED BORE-HOLE IN EKITI/IREPODUN/ISIN/OKÉ-ERO FEDERAL CONSTITUENCY OF KWARA STATE.                               | ONGOING | 140,000,000 |
| ERGP30239187 | CONSTRUCTION OF BLOCKS OF CLASSROOMS IN EKITI/IREPODUN/ISIN/OKÉ-ERO FEDERAL CONSTITUENCY OF KWARA STATE.                                         | ONGOING | 70,000,000  |
| ERGP30239189 | CONSTRUCTION OF FARMLAND ROAD WITH SOLAR LIGHTS IN EKITI/IREPODUN/ISIN/OKÉ-ERO FEDERAL CONSTITUENCY OF KWARA STATE.                              | ONGOING | 280,000,000 |
| ERGP30239191 | PROVISION OF 300KVA & 500KVA TRANSFORMER IN EKITI/IREPODUN/ISIN/OKÉ-ERO FEDERAL CONSTITUENCY OF KWARA STATE.                                     | ONGOING | 140,000,000 |
| ERGP30239192 | PROVISION OF AGRICULTURAL IMPLEMENTS FOR FARMERS IN EKITI/IREPODUN/ISIN/OKÉ-ERO FEDERAL CONSTITUENCY OF KWARA STATE.                             | ONGOING | 70,000,000  |
| ERGP30239195 | CONSTRUCTION OF KWALLA-KWOOR-BAAL-DOEMAK ROAD OF QUA'AN-PAN LGA OF MIKANG/SHENDAM/QUA'AN-PAN FEDERAL CONSTITUENCY, PLATEAU STATE.                | ONGOING | 280,000,000 |
| ERGP30239196 | CONSTRUCTION OF 3 BLOCKS CLASSROOM IN MIKANG/SHENDAM/QUA'AN-PAN FEDERAL CONSTITUENCY, PLATEAU STATE.                                             | ONGOING | 84,000,000  |
| ERGP30239198 | COMPLETION OF ONGOING CLASSROOMS IN GSS DEMSHIN, PLATEAU STATE.                                                                                  | ONGOING | 70,000,000  |
| ERGP30239199 | PROVISION OF CLASSROOM ACROSS JAMA'ARE/ITAS GADAU FEDERAL CONSTITUENCY, BAUCHI STATE                                                             | ONGOING | 140,000,000 |
| ERGP30239200 | CONSTRUCTION AND FURNISHING OF CLASSROOM IN SELECTED COMMUNITIES OF MINJIBIR/UNGOGO FEDERAL CONSTITUENCY, KANO STATE                             | ONGOING | 210,000,000 |
| ERGP30239202 | PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN JAHUN/MIGA FEDERAL CONSTITUENCY, JIGAWA STATE                            | ONGOING | 210,000,000 |
| ERGP30239203 | PROVISION OF RICE SEEDLINGS AND UREA FERTILIZER TO FARMERS IN JAHUN/MIGA FEDERAL CONSTITUENCY, JIGAWA STATE                                      | ONGOING | 70,000,000  |
| ERGP30239205 | PROVISION OF MINI BUSES FOR UNEMPLOYED YOUTHS AND WOMEN IN MBAITOLI/IKEDURU FEDERAL CONSTITUENCY, IMO STATE.                                     | ONGOING | 210,000,000 |
| ERGP30239207 | CONSTRUCTION OF CONCRETE WALK-WAY (ROAD) IN OLOIBIRI, OTUEDU AND KOLO III COMMUNITIES IN OGBIA FEDERAL CONSTITUENCY                              | ONGOING | 280,000,000 |
| ERGP30239208 | CONSTRUCTION OF SCHOOL BUILDINGS IN THREE SELECTED COMMUNITIES IN OGBIA FEDERAL CONSTITUENCY                                                     | ONGOING | 210,000,000 |
| ERGP30239209 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN OTUABULA II, KOLO I AND AMOROKENI COMMUNITIES IN OGBIA FEDERAL CONSTITUENCY                     | ONGOING | 140,000,000 |
| ERGP30239211 | RENOVATION OF CLASSROOMS BLOCK WITH FURNITURE IN VARIOUS COMMUNITIES IN OMUMA LGA, RIVERS STATE                                                  | ONGOING | 210,000,000 |
| ERGP30239213 | RENOVATION OF CLASSROOMS BLOCK WITH FURNITURE IN VARIOUS COMMUNITIES IN ETCHE LGA, RIVERS STATE                                                  | ONGOING | 280,000,000 |
| ERGP30239214 | PROVISION OF TRAINING ON THE REPAIRS AND INSTALLATION OF SOLAR STREETLIGHTS IN OMUMA LGA, RIVERS STATE                                           | ONGOING | 70,000,000  |
| ERGP30239215 | PROVISION OF TRAINING ON THE REPAIRS AND INSTALLATION OF SOLAR STREETLIGHTS IN ETCHE LGA, RIVERS STATE                                           | ONGOING | 70,000,000  |
| ERGP30239218 | SUPPLY OF GRAINS TO ETCHE/OMUMA FEDERAL CONSTITUENCY, RIVER STATE                                                                                | ONGOING | 70,000,000  |
| ERGP30239219 | PERIMETER FENCING AND CONSTRUCTION OF MULTIPURPOSE HALL IN IKOGA GRAMMAR SCHOOL IN BADAGRY FEDERAL CONSTITUENCY                                  | ONGOING | 140,000,000 |
| ERGP30239220 | PROVISION OF MODERN AGRIC FARM IMPLEMENTS TO FARMERS ACROSS YEWA NORTH/ IMEKO AFON FEDERAL CONSTITUENCY, OGUN STATE                              | ONGOING | 70,000,000  |
| ERGP30239222 | COMPLETION OF REHABILITATION OF ROADS IN OBOKUN/ ORIADE FEDERAL CONSTITUENCY, OSUN STATE.                                                        | ONGOING | 280,000,000 |
| ERGP30239223 | SUPPLY OF AGRICULTURAL MATERIALS TO FARMERS IN OBOKUN/ ORIADE FEDERAL CONSTITUENCY, OSUN STATE.                                                  | ONGOING | 70,000,000  |
| ERGP30239226 | CAPACITY BUILDING AND SKILL ACQUISITION ON POVERTY ALLEVIATION ACROSS THE 26 WARDS IN AKINYELE/LAGELU FEDERAL CONSTITUENCY, OYO STATE.           | ONGOING | 140,000,000 |
| ERGP30239228 | CONSTRUCTION OF 1 BLOCK OF 6 CLASSROOMS AT IDC PRIMARY SCHOOL, SAGBE/PABIEKUN LAGELU, IN AKINYELE/LAGELU FEDERAL CONSTITUENCY, OYO STATE.        | ONGOING | 70,000,000  |
| ERGP30239230 | CONSTRUCTION OF 1 BLOCK OF 6 CLASSROOMS AT COMMUNITY HIGH SCHOOL, ATAN AJOBO IJAYE AKINYELE, IN AKINYELE/LAGELU FEDERAL CONSTITUENCY, OYO STATE. | ONGOING | 70,000,000  |
| ERGP30239232 | CONSTRUCTION OF 1 BLOCK OF 6 CLASSROOMS AT ANGLICAN PRIMARY SCHOOL, OYEDEJI LAGELU, IN AKINYELE/LAGELU FEDERAL CONSTITUENCY, OYO STATE.          | ONGOING | 70,000,000  |
| ERGP30239235 | CONSTRUCTION OF EXAMINATION HALL AT KISI COMMUNITY GRAMMAR SCHOOL WITH CHAIRS                                                                    | ONGOING | 63,000,000  |
| ERGP30239239 | CONSTRUCTION OF FRSC OFFICE, GATE HOUSE AND FENCE IN IGBOHO                                                                                      | ONGOING | 70,000,000  |
| ERGP30239241 | CONSTRUCTION OF COURT HALL, WITH FENCE IGBOHO                                                                                                    | ONGOING | 63,000,000  |
| ERGP30239243 | CONSTRUCTION OF BLOCK OF SIX CLASSROOMS AT AMOLOYE SCHOOL, IGBOHO                                                                                | ONGOING | 70,000,000  |
| ERGP30239245 | PURCHASE & INSTALLATION OF 300KVA TRANSFORMER AND RETICULATION OF LOW TENSION WITHIN TESI COMMUNITY, IGBETI                                      | ONGOING | 70,000,000  |



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| CODE         | PROJECT NAME                                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30239246 | COMPENSATION AND FENCING OF CEMETERY AT TONGO, FUNAKAYE LGA, GOMBE/KWAMI/FUNAKAYE FEDERAL CONSTITUENCY, GOMBE STATE.                                                 | ONGOING | 70,000,000  |
| ERGP30239248 | CONSTRUCTION OF DRAINAGE IN JILLAHI WARD, FUNAKAYE LGA, OF GOMBE/KWAMI/FUNAKAYE FEDERAL CONSTITUENCY, GOMBE STATE.                                                   | ONGOING | 56,000,000  |
| ERGP30239249 | SUPPLY OF TRANSFORMERS IN TILDE WARD, FUNAKAYE LGA OF GOMBE/KWAMI/FUNAKAYE, FEDERAL CONSTITUENCY, GOMBE STATE.                                                       | ONGOING | 14,000,000  |
| ERGP30239250 | PROCUREMENT AND DISTRIBUTION OF GRAINS TO VULNERABLE MEN AND WOMEN IN IJEBU-ODE/ODOGBOLU/ IJEBU NORTH FED. CONSTITUENCY, OGUN STATE.                                 | ONGOING | 105,000,000 |
| ERGP30239252 | CONSTRUCTION OF A BLOCK OF 6 CLASSROOMS AT ST. DAVID ANGLICAN PRIMARY SCHOOL, ARORO YEROKUN IN AKINYELE, AKINYELE/LAGELU FEDERAL CONSTITUENCY, OYO STATE.            | ONGOING | 70,000,000  |
| ERGP30239254 | PROVISION OF GRANT TO ARTISANS IN AKINYELE/LAGELU FEDERAL CONSTITUENCY, OYO STATE.                                                                                   | ONGOING | 140,000,000 |
| ERGP30239255 | PROVISION OF HEAVY DUTY TRUCK FOR TRANSPORT WORKERS IN EKITI/REPODUN/ISIN/OKO-ERO FEDERAL CONSTITUENCY,KWARA STATE.                                                  | ONGOING | 70,000,000  |
| ERGP30239259 | DRILLING OF HAND PUMPS ACROSS JAMAARE/ITAS-GADAU FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                  | ONGOING | 70,000,000  |
| ERGP30239261 | SUPPLY OF HOSPITAL EQUIPMENT ACROSS JAMAARE/ITAS-GADAU FEDERAL CONSTITUENCY, BAUCHI STATE                                                                            | ONGOING | 35,000,000  |
| ERGP30239265 | PROVISION OF SEWING/GRINDING MACHINES ACROSS JAMAARE/ITAS-GADAU FEDERAL CONSTITUENCY, BAUCHI STATE                                                                   | ONGOING | 35,000,000  |
| ERGP30239267 | CONSTRUCTION OF ROADS IN ALLIERO/GWANDU/JEGA FEDERAL CONSTITUENCY, KEBBI STATE                                                                                       | ONGOING | 175,000,000 |
| ERGP30239269 | SUPPLY OF GRAINS TO SELECTED COMMUNITIES IN ARGUNGU LOCAL GOVERNMENT AREA OF KEBBI STATE.                                                                            | ONGOING | 45,000,136  |
| ERGP30239271 | SUPPLY AND INSTALLATION OF SOLAR STREET IN SELECTED COMMUNITIES IN ARGUNGU LOCAL GOVERNMENT AREA KEBBI STATE.                                                        | ONGOING | 14,000,000  |
| ERGP30239273 | TRAINING OF YOUTHS IN MECHANIZED CASSAVA PRODUCTION IN OMUMA, RIVERS STATE                                                                                           | ONGOING | 70,000,000  |
| ERGP30239274 | SUPPLY OF GRAINS TO COMMUNITIES IN OMUMA, LGA, RIVERS STATE                                                                                                          | ONGOING | 70,000,000  |
| ERGP30239277 | PROVISION AND DISTRIBUTION OF FARM IMPLEMENTS FOR FARMERS IN OMUMA LGA, RIVERS STATE                                                                                 | ONGOING | 70,000,000  |
| ERGP30239278 | SUPPLY OF GRAINS TO COMMUNITIES IN ETCHE LGA, RIVERS STATE.                                                                                                          | ONGOING | 70,000,000  |
| ERGP30239280 | TRAINING OF YOUTHS IN MECHANIZED CASSAVA PRODUCTION IN ETCHE, RIVERS STATE                                                                                           | ONGOING | 70,000,000  |
| ERGP30239283 | SUPPLY OF SMALL HOLDER CORN FLOUR MILLING MACHINE, KOSINA COOPERATIVE ASSOCIATION GWANDU ROAD, KADUNA , KADUNA STATE,                                                | ONGOING | 3,500,000   |
| ERGP30239285 | SUPPLY OF SMALL HOLDER RICE MILLING MACHINE, NASARAWA TOTO FEDERAL CONSTITUENCY NASARAWA STATE,                                                                      | ONGOING | 3,500,000   |
| ERGP30239287 | SUPPLY OF GRAINS TO IGABI FEDERAL CONSTITUENCY, KADUNA STATE,                                                                                                        | ONGOING | 14,000,000  |
| ERGP30239289 | SUPPLY OF GRAINS TO TSANYAWA/KUNCI FEDERAL CONSTITUENCY,KANO STATE                                                                                                   | ONGOING | 14,000,000  |
| ERGP30239290 | SUPPLY OF MOTORCYCLE IN ALBASU/GAYA/ AJINGI FEDERAL CONSTITUENCY, KANO STATE                                                                                         | ONGOING | 49,000,000  |
| ERGP30239292 | SUPPLY OF DEEP FREEZERS TO WOMEN IN KNT/WSH/MRG/MSG, NIGER STATE                                                                                                     | ONGOING | 102,169,345 |
| ERGP30239293 | CONSTRUCTION AND INSTALLATION OF SOLAR WATER BOREHOLE AT ABDULKADIR KURE UNIVERSITY, MINNA, NIGER STATE                                                              | ONGOING | 35,000,000  |
| ERGP30239295 | SUPPLY OF FOOD ITEMS TO WIDOWS AND YOUTHS AT YEWA SOUTH/IPOKIA FEDERAL CONSTITUENCY, OGUN STATE                                                                      | ONGOING | 122,861,345 |
| ERGP30239297 | SUPPLY OF EMPOWERMENT ITEMS FOR YOUTHS AT YEWA SOUTH/IPOKIA, OGUN STATE                                                                                              | ONGOING | 70,000,000  |
| ERGP30239320 | CONSTRUCTION OF SOLAR POWERED STREET LIGHT WITHIN IJESHA COMMUNITY IN EKITI STATE                                                                                    | ONGOING | 10,500,000  |
| ERGP30239322 | INSTALLATION OF CCTV SURVEILLANCE EQUIPMENT, FURNISHING & EQUIPPING OF COMMAND & CONTROL IN TORU-ORUA, SAGBAMA LGA, BAYELSA WEST SENATORIAL DISTRICT, BAYELSA STATE. | ONGOING | 140,000,000 |
| ERGP30239325 | FABRICATION AND PROCUREMENT OF FARM INPUTS, IMPLEMENTS, TRACTORS AND TRICYCLE                                                                                        | ONGOING | 52,500,000  |
| ERGP30239334 | PROVISION OF SLAUGHTER HOUSE, TWO NOS COLD ROOM REFRIGERATOR AND GRANTS FOR ANIMAL FARMERS IN IREPODUN AND OKE-ERO, KWARA STATE.                                     | ONGOING | 76,300,000  |
| ERGP30239338 | ICT PROJECT AT KING ADO HIGH SCHOOL CAMPUS, LAGOS CENTRAL SENATORIAL DISTRICT, LAGOS STATE.                                                                          | ONGOING | 56,000,000  |
| ERGP30239341 | SCHOOL FURNITURE FOR SECONDARY SCHOOLS IN LAGOS CENTRAL SENATORIAL DISTRICT, LAGOS STATE. (ROTARY PROJECT)                                                           | ONGOING | 70,000,000  |
| ERGP30239343 | COMMUNITY DISTRICT OFFICE, UNDERR THIRD MAINLAND BRIDE, OJA-OBA LINK ROAD IN LAGOS CENTRAL SENATORIAL DISTRICT, LAGOS STATE.                                         | ONGOING | 105,000,000 |
| ERGP30239347 | CONSTRUCTION AND PROVISION OF PABX PUBLIC ADDRESS SYSTEM AT ETI-OSA COMMUNITY HALL                                                                                   | ONGOING | 105,000,000 |
| ERGP30239349 | UPGRADE AND IMPROVEMENT OF RELAXATION SITOUTS AT ADENIJI ADELE ROAD AND MARINA AND TWO VIEWING CENTRES                                                               | ONGOING | 105,000,000 |
| ERGP30239354 | SOLAR STREET LIGHTS AT AGEGE, LAGOS CENTRAL SENATORIAL DISTRICT, LAGOS STATE.                                                                                        | ONGOING | 21,000,000  |
| ERGP30239357 | PROVISION OF ALL IN ONE SOLAR STREET LIGHT IN AGEVA AND OTHER SELECTED AREAS IN KOGI STATE.                                                                          | ONGOING | 70,000,000  |
| ERGP30239360 | PROVISION OF SOLAR STREET LIGHTS IN ANGIAMA                                                                                                                          | ONGOING | 35,000,000  |
| ERGP30239363 | CAPACITY BUILDING ON IRRIGATION FARMING TO THE FARMER OF GUSAU/TSAFE FEDERAL CONSTITUENCY, ZAMFARA STATE                                                             | ONGOING | 29,620,753  |

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

| CODE         | PROJECT NAME                                                                                                                                       | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30239384 | TRAINING, EMPOWERMENT AND GRANTS ON AGRICULTURAL PRODUCE VALUE CHAIN IN YEWA NORTH-IMEKO, OGUN STATE                                               | ONGOING | 54,999,000  |
| ERGP30239392 | PROVISION OF FOOD ITEMS TO THE VULNERABLE ACROSS YEWA NORTH -IMEKO AFON FEDERAL CONSTITUENCY, OGUN STATE.                                          | ONGOING | 33,610,500  |
| ERGP30239394 | COMPLETION OF THE PROVISION OF TRANSFORMER AT OZIOKUTU/OHINDARE STREET, ADAVI LGA, KOGI STATE                                                      | ONGOING | 7,000,000   |
| ERGP30239398 | REPAIRS AND RE-INSTALLATION OF DAMAGED TRANSFORMERS IN SELECTED COMMUNITIES IN ILORIN EAST, ILORIN WEST, ILORIN SOUTH AND ASA LGA OF KWARA STATE.  | ONGOING | 70,000,000  |
| ERGP30239402 | PROVISION OF TOOLS AND EQUIPMENTS FOR ARTISANS AND SME WITHIN THE KWARA CENTRAL SENATORIAL DISTRICT.                                               | ONGOING | 70,000,000  |
| ERGP30239404 | PROCUREMENT AND DISTRIBUTION OF ASSORTED GRAINS FOR SELECTED COMMUNITIES WITHIN KWARA CENTRAL SENATORIAL DISTRICT.                                 | ONGOING | 175,000,000 |
| ERGP30239410 | PURCHASE OF (AGRO) TRICYCLES FOR FARMERS/ARTISANS IN KWARA CENTRAL.                                                                                | ONGOING | 70,000,000  |
| ERGP30239413 | CONSTRUCTION OF MODERN SOLAR POWERED BOREHOLES ACROSS RURAL COMMUNITIES IN KWARA CENTRAL SENATORIAL DISTRICT.                                      | ONGOING | 70,000,000  |
| ERGP30239418 | PURCHASE AND SUPPLY OF TRICYCLES FOR SOME RURAL FARMERS TO CONVEY FARM PRODUCE IN KOGI EAST SENATORIAL DISTRICT.                                   | ONGOING | 35,000,000  |
| ERGP30239420 | PROVISION OF FARM IMPLEMENTS AND TOOLS, FOR VARIOUS COMMUNITIES IN KOGI WEST SENATORIAL DISTRICT.                                                  | ONGOING | 35,000,000  |
| ERGP30239425 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR LIGTHS IN IDE ALABA IN IDAH, KOGI STATE.                                                               | ONGOING | 7,000,000   |
| ERGP30239428 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR LIGTHS IN OGODO, ENALE IPOM, ENALE OGO, KOGI STATE                                                     | ONGOING | 14,000,000  |
| ERGP30239429 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR LIGTHS IN OJIBOGO EFU AYA/UBOJI KOGI STATE.                                                            | ONGOING | 7,000,000   |
| ERGP30239433 | PURCHASE AND SUPPLY OF TRICYCLES AND MOTORCYCLES TO SELECTED YOUTHS IN KOGI EAST SENATORIAL DISTRICT.                                              | ONGOING | 70,000,000  |
| ERGP30239437 | SUPPLY OF MECHANIZED TRI-CYCLE TO FARMERS IN ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                                                          | ONGOING | 70,000,000  |
| ERGP30239440 | CONSTRUCTION OF SHOPS IN SELECTED COMMUNITY FLEA MARKETS OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                                           | ONGOING | 70,000,000  |
| ERGP30239445 | ESTABLISHMENT OF HEALTH CENTRE FOR RURAL COMMUNITY AGEVA ONYOTO AND NCAM HEADQUARTER                                                               | ONGOING | 70,000,000  |
| ERGP30239450 | PROVISION OF TRANSFORMER GRA PORT HARCOURT                                                                                                         | ONGOING | 35,000,000  |
| ERGP30239453 | PROVISION OF MOTORISED BOREHOLES AND ALL IN ONE SOLAR STREET LIGHT IN SOUTH SOUTH                                                                  | ONGOING | 42,000,000  |
| ERGP30239458 | TRAINING ON THE REPAIRS AND INSTALLATION OF SOLAR STREET LIGHTS FOR YOUTHS IN ETCH/OMUMA FEDERAL CONSTITUENCY, RIVERS STATE                        | ONGOING | 56,000,000  |
| ERGP30239462 | SOLAR POWER STREET LIGHT LAGOS CENTRAL SENATORIAL DISTRICT                                                                                         | ONGOING | 42,000,000  |
| ERGP30239466 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN SOME LOCATION IN ILORIN KWARA STATE                                                    | ONGOING | 28,000,000  |
| ERGP30239470 | CONSTRUCTION OF CONCRETE WALK WAY IN OGBOLOMA TOWN, YELGA, BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE                                      | ONGOING | 175,000,000 |
| ERGP30239472 | CONSTRUCTION OF CONCRETE WALK WAY IN AMASSOMA-NDU SCHOOL ROAD, AMASSOMA, SILGA, BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE                 | ONGOING | 175,000,000 |
| ERGP30239479 | SCHOLARSHIPS & EDUCATIONAL GRANTS IN BAYELSA WEST SENATORIAL DISTRICT                                                                              | ONGOING | 280,000,000 |
| ERGP30239480 | COMMUNITY HEALTH INSURANCE IN BAYELSA WEST SENATORIAL DISTRICT                                                                                     | ONGOING | 245,000,000 |
| ERGP30239484 | MEDICAL SUPPORTS AND GRANTS FOR PREGNANT WOMEN (MATERNAL & INFANT MORTALITY REDUCTION PROGRAM) IN BAYELSA WEST SENATORIAL DISTRICT                 | ONGOING | 210,000,000 |
| ERGP30239490 | GRANTS FOR YOUTH & WOMEN COMMUNITY BASED COOPERATIVE SOCIETIES THROUGH MICRO-FINANCE BANK IN BAYELSA WEST SENATORIAL DISTRICT                      | ONGOING | 350,000,000 |
| ERGP30239493 | GRANTS FOR RURAL WOMEN & YOUTH COMMUNITY BASED SMES IN CONJUNCTION WITH MICRO FINANCE BANK IN BAYELSA WEST SENATORIAL DISTRICT                     | ONGOING | 175,000,000 |
| ERGP30239496 | SUPPORT FOR IJAW TRADITIONAL RULERS IN BAYELSA WEST SENATORIAL DISTRICT                                                                            | ONGOING | 70,000,000  |
| ERGP30239502 | SUPPLY OF NPK 20-10-10 FERTILIZER IN BORNO SOUTH SENATORIAL DISTRICT                                                                               | ONGOING | 350,000,000 |
| ERGP30239505 | CONSTRUCTION AND EQUIPPING OF 700 CAPACITY ICT/CBT CENTRE IN ZONKWA, KADUNA SOUTH SENATORIAL DISTRICT                                              | ONGOING | 490,000,000 |
| ERGP30239507 | SURFACE GRADING OF 6KM GORA TO RIBANG RURAL ROAD IN KAURU LGA, KADUNA SOUTH SENATORIAL DISTRICT                                                    | ONGOING | 35,000,000  |
| ERGP30239511 | SURFACE GRADING OF GAUJI TO BOUGYAM RURAL ROAD, FAI WARD, JABA LGA, KADUNA SOUTH SENATORIAL DISTRICT                                               | ONGOING | 35,000,000  |
| ERGP30239513 | RENOVATION AND FURNISHING OF SELECTED SCHOOLS IN KOGI EAST SENATORIAL DISTRICT                                                                     | ONGOING | 175,000,000 |
| ERGP30239514 | RENOVATION OF SELECTED SCHOOLS IN RIVERS EAST SEANTORIAL DISTRICT, RIVERS STATE                                                                    | ONGOING | 315,000,000 |
| ERGP30239518 | PROVISION OF BUSSES TO STAKEHOLDERS IN KOGI EAST SENATORIAL DISTRICT.                                                                              | ONGOING | 70,000,000  |
| ERGP30239519 | CONSTRUCTION AND EQUIPPING OF CASSAVA PROCESSING HUB IN BUDO EGBA AND LADUBA WARD                                                                  | ONGOING | 56,000,000  |
| ERGP30239522 | PROVISION AND SUPPLY OF EMPOWERMENT TOOLS TO AID ARTISANS PRODUCTIVITY EFFECTIVENESS IN ISLAND, LAGOS                                              | ONGOING | 28,000,000  |
| ERGP30239527 | EMPOWERMENT OF GINGER, RICE, BEANS AND MAIZE FARMERS WITH ASSORTED AGRICULTURAL IMPLEMENTS TO EASE CULTIVATION IN KADUNA SOUTH SENATORIAL DISTRICT | ONGOING | 140,000,000 |

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

| CODE         | PROJECT NAME                                                                                                                                                      | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30239532 | AGRICULTURAL INPUTS (CUTLASS, HOES, SPRAYERS, ETC) FOR FARMERS IN OSE LGA ONDO NORTH SENATORIAL DISTRICT                                                          | ONGOING | 21,000,000    |
| ERGP30239534 | CONSTRUCTION OF CHILDREN HOMES TORU-ORUA (COMPLETION)                                                                                                             | ONGOING | 87,500,000    |
| ERGP30239539 | CONSTRUCTION OF OFFICE BLOCKS FOR FEDERAL SECURITY OFFICERS, TORU-ORUA (COMPLETION)                                                                               | ONGOING | 87,500,000    |
| ERGP30239541 | STRATEGIC EMPOWERMENT FOR YOUTHS AND WOMEN IN RURAL FARM AREAS OF OF NIGER DELTA STATES                                                                           | ONGOING | 1,750,000,000 |
| ERGP30239543 | VOCATIONAL EMPOWERMENT FOR YOUTHS AND WOMEN IN FOOD SECURITY AND BEST AGRICULTURAL PRACTICES IN FARMING FOR SELECTED COMMUNITIES IN NIGERIA                       | ONGOING | 1,750,000,000 |
| ERGP30239548 | PROVISION AND INSTALLATION OF ELECTRICIFICATION FACILITIES OF SELECTED RURAL COMMUNITIES IN NIGERIA                                                               | ONGOING | 3,850,000,000 |
| ERGP30239550 | SUPPLY OF TRACTORS, FERTILIZERS AND OTHER FARM IMPLEMENT TOOLS FOR SELECTED FARMING COMMUNITIES IN SOUTHERN STATE                                                 | ONGOING | 1,960,000,000 |
| ERGP30239556 | PROVISION OF SECURITY VEHICLES TO SOME SELECTED AREAS TO EHNAE SECURITY PATROL IN FARMING COMMUNITIES OF 6 GEO POLITICAL ZONES (LOT 1-6)                          | ONGOING | 350,000,000   |
| ERGP30239558 | PROVISION OF SECURITY VEHICLES TO SOME SELECTED AREAS TO EHNAE SECURITY PATROL IN FARMING COMMUNITIES OF SOUTH-EAST STATE (LOT 1-5)                               | ONGOING | 350,000,000   |
| ERGP30239561 | PROVISION OF INFRASTRUCTURE FOR SELECTED FARMING COMMUNITIES IN SIX GEO POLITICAL ZONE                                                                            | ONGOING | 5,320,000,000 |
| ERGP30239564 | SUPPLY OF FERTILISER TO SELECTED RURAL FARMING COMMUNITIES IN SOUTH SOUTH REGION                                                                                  | ONGOING | 210,000,000   |
| ERGP30239567 | PROVISION AND INSTALLATION OF INTEGRATED 3-IN-1 SOLAR STREET LIGHTS TO RURAL FARMING COMMUNITIES IN THE FEDERATION (LOTS 1-10)                                    | ONGOING | 2,800,000,000 |
| ERGP30239573 | SUPPLY OF GENERATOR FOR EMPOWERMENT OF SMALL BUSINESS OWNER IN VARIOUS COMMUNITIES OF NIGER DELTA STATE                                                           | ONGOING | 350,000,000   |
| ERGP30239613 | PROVISION, SUPPLY AND INSTALLATION OF TRANSFORMERS GIN IN OBIO/AKPO LOCAL GOVERNMENT AREA OF RIVERS EAST SENATORIAL DISTRICT, RIVERS STATE.                       | ONGOING | 35,000,000    |
| ERGP30239617 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTH ON AGRICULTURE VALUE CHAIN IN TARABA SOUTH SENATORIAL DISTRICT                                                        | ONGOING | 35,000,000    |
| ERGP30239619 | PROVISION OF TRICYCLE PICK UP VANS IN BORNO SOUTH SENATORIAL DISTRICT.                                                                                            | ONGOING | 210,000,000   |
| ERGP30239621 | INSTALLATION OF SOLAR POWERED STREETLIGHTS INĀĀ AGAIE/LAPAIFEDERAL CONSTITUENCY, NIGER STATE                                                                      | ONGOING | 140,000,000   |
| ERGP30239625 | CONSTRUCTION AND FINISHING OF A MODERN CIVIC CENTRE (MODERATE CAPACITY) OR TOWN HALL FITTED WITH EQUIPMENT FOR MASS COMMUNICATION IN OKENE LOCAL GOVERNMENT       | ONGOING | 350,000,000   |
| ERGP30239626 | CONSTRUCTION OF A MATERNITY HEALTH CENTRE AND FINISHING IN OKENE, OKENE LOCAL GOVERNMENT                                                                          | ONGOING | 350,000,000   |
| ERGP30239631 | GRADING OF RURAL ROADS IN SELECTED LOCATIONS IN IDO/IBARAPA EAST, OYO STATE                                                                                       | ONGOING | 280,000,000   |
| ERGP30239633 | PROVISION OF SOLAR STREET LIGHT IN SOME SELECTED LOCATIONS IN KOGI EAST SENATORIAL DISTRICT                                                                       | ONGOING | 105,000,000   |
| ERGP30239636 | CONSTRUCTION AND EQUIPPING OF GOOD TECHNOLOGY WORKSHOP AT POPO NEW-BUSSA BORGU LOCAL GOVERNMENT AREA, NIGER STATE.                                                | ONGOING | 70,000,000    |
| ERGP30239653 | CONSTRUCTION OF A BLOCK OF SIX (6) CLASSROOMS AT ST. PAULS SECONDARY ACADEMY, EGEDE, ACHALLA, AWKA NORTH LGA, ANAMBRA CENTRAL SENATORIAL DISTRICT, ANAMBRA STATE, | ONGOING | 35,000,000    |
| ERGP30239658 | CONSTRUCTION OF HOSPITAL BUILDING AT AKWA-UKW, IDEMILI SOUTH LGA, ANAMBRA CENTRAL SENATORIAL DISTRICT, ANAMBRA STATE.                                             | ONGOING | 35,000,000    |
| ERGP30239663 | TRAINING AND EMPOWERMENT OF YOUTHS ON ICT AND BASIC KNOWLEDGE OF ARTIFICIAL INTELLIGENCE (AI) ACROSS YEWA NORTH/IMEKO AFON FEDERAL CONSTITUENCY LOT 1-5           | ONGOING | 350,000,000   |
| ERGP30239665 | TRAINING AND SUPPLY OF EMPOWERMENT EQUIPMENTS AND VEHICLES FOR YOUTHS AND ENTREPRENEURS IN YEWA SOUTH LOT 1-5                                                     | ONGOING | 280,000,000   |
| ERGP30239668 | CONSTRUCTION/RENOVATION OF LAMINA ROAD, ANYIGBA, DEKINA LGA, KOGI EAST SENATORIAL DISTRICT                                                                        | ONGOING | 70,000,000    |
| ERGP30239671 | CONSTRUCTION OF AJAKA HOSPITAL ROAD IN IGALAMELA/ ODOLU LGA, KOGI EAST SENATORIAL DISTRICT                                                                        | ONGOING | 42,000,000    |
| ERGP30239677 | CONSTRUCTION OF MARKET STALLS AT EJULE CENTRAL MARKET                                                                                                             | ONGOING | 49,000,000    |
| ERGP30239681 | CONSTRUCTION OF ROAD ACCESS IN ERINJA TOWNSHIP, YEWA SOUTH & IBAGWA/OKPALIGBO - OGU TOWNSHIP ROAD FOR EASY FARM TO MARKET MOVEMENT-LOTS 1-8.                      | ONGOING | 700,000,000   |
| ERGP30239684 | PROCUREMENT OF EQUIPMENT TO IMPROVE MATERNAL HEALTH AND REDUCE INFANT MORTALITY IN IJALE KETU COMMUNITIES AND OTHER SELECTED LOCATIONS (MULTIPLE LOTS)            | ONGOING | 350,000,000   |
| ERGP30239688 | PROVISION OF AGRICULTURAL AND FARMING EQUIPMENTS TO FARMERS IN SOME SELECTED LGA IN SOUTHWEST (MULTIPLE LOTS)                                                     | ONGOING | 350,000,000   |
| ERGP30239690 | PROVISION OF INDUSTRIAL SEWING MACHINES FOR SKILL DEVELOPMENT IN ILARO AND OTHER RURAL FARMING COMMUNITIES IN ITS ENVIRONS                                        | ONGOING | 350,000,000   |
| ERGP30239694 | EMPOWERMENT OF YOUTHSAND ARTISANS ACROSS WARDS IN YEWA SOUTH AND NORTH                                                                                            | ONGOING | 350,000,000   |
| ERGP30239695 | CONSTRUCTION AND UPGRADING OF MARKET FOR ECONOMIC DEVELOPMENT FOR RURAL COMMUNITIES IN SOUTHWEST                                                                  | ONGOING | 700,000,000   |
| ERGP30239706 | CAPACITY BUILDING AND STRATEGIC EMPOWERMENT FOR YOUTHS AND WOMEN IN VARIOUS LOCATIONS IN SOUTH WEST OGUN STATE                                                    | ONGOING | 350,000,000   |
| ERGP30239708 | SUPPLY OF VECTAR ECO MIDI FOR EMPOWERMENT TO BARBERS, HAIRDRESSERS AND OTHER SMES IN OGUN WEST AND OTHER LOCATIONS IN GEO-POLITICAL ZONES . (MULTIPLE LOTS)       | ONGOING | 350,000,000   |
| ERGP30239711 | EMPOWERMENT OF YOUTH AND WOMEN IN ENTREPRENEURSHIP IN MADAKIYA                                                                                                    | ONGOING | 140,000,000   |

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

| CODE         | PROJECT NAME                                                                                                                                                      | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30239717 | PURCHASE OF AGRICULTURAL IMPLEMENTS FOR SUPPORT TO FARMERS IN ADAMAWA CENTRAL SENATORIAL DISTRICT                                                                 | ONGOING | 140,000,000 |
| ERGP30239721 | RENOVATIONS OF CLASSROOM BLOCKS IN SOME SELECTED SCHOOLS ACROSS BAUCHI CENTRAL                                                                                    | ONGOING | 140,000,000 |
| ERGP30239722 | PROVISION OF EMPOWERMENT MATERIALS AND EQUIPMENT FOR YOUTH AND WOMEN IN IFAKO IJAIYE FEDERAL CONSTITUENCY, LAGOS STATE                                            | ONGOING | 350,000,000 |
| ERGP30239727 | "CONSTRUCTION OF 3000 CAPACITY PAVILION, PERIMETER FENCE AND POWER STATION AT OMU-ARAN STADIUM IN EKITI/IREPODUN/ISIN/OKE-ERO FEDERAL CONSTITUENCY, KWARA STATE " | ONGOING | 350,000,000 |
| ERGP30239730 | PROVISION AND INSTALLATION OF SOLAR SREET IN OSUN CENTRAL AND OGUN WEST                                                                                           | ONGOING | 280,000,000 |
| ERGP30239732 | PROVISION AND INSTALLATION OF TRANSFORMER IN SELECTED COMMUNITIES                                                                                                 | ONGOING | 175,000,000 |
| ERGP30239737 | PROVISION OF MOTORIZED BOREHOLE IN SELECTED COMMUNITIES                                                                                                           | ONGOING | 140,000,000 |
| ERGP30239741 | PROVISION OF CLASS ROOMS, ADMINISTRATIVE BLOCK AND FURNISHING IN POLICE CHILDREN SCHOOL, NASARAWA L.G.A. NASARAWA/TOTO FEDERAL CONSTITUENCY                       | ONGOING | 17,500,000  |
| ERGP30239746 | TRAINING AND EMPOWERMENT OF MEN AND WOMEN IN SIX LGAS IN ONDO NORTH                                                                                               | ONGOING | 35,000,000  |
| ERGP30239747 | "TRAINING AND EMPOWERMENT OF WOMEN AND YOUTH IN OGBIA/BRASS LOCAL GOVERNMENT AREA, BAYELSA "                                                                      | ONGOING | 35,000,000  |
| ERGP30239751 | "EMPOWERMENT OF GINGER FARMERS WITH MODERN GINGER PROCESSING INPUTS ACROSS FARMING COMMUNITIES IN KADUNA SOUTH SENATORIAL DISTRICT "                              | ONGOING | 52,500,000  |
| ERGP30239757 | CONSTRUCTION OF 1KM ASPHALT ROAD IN IWAGU WARD OF KEANA LGA, NAS. STATE @JAA                                                                                      | ONGOING | 105,000,000 |
| ERGP30239761 | DEVELOPMENT OF AGRICULTURAL MECHANIZED EQUIPMENT FOR SUSTAINABLE AGRICULTURE IN RURAL AREAS                                                                       | ONGOING | 140,000,000 |
| ERGP30239766 | FABRICATION OF LOW-COST INDIGENOUS MECHANIZATION TOOLS FOR SMALLHOLDER FARMERS                                                                                    | ONGOING | 140,000,000 |
| ERGP30239770 | NCAM COMMUNITY-LED INITIATIVES FOR SCALING UP INDIGENOUS FARMING TECHNOLOGIES                                                                                     | ONGOING | 70,000,000  |
| ERGP30239774 | EROSION CONTROL AT BEZIRA WEJIBE KAIMA LGA IN KWARA SENATORIAL NORTH DISTRICT                                                                                     | ONGOING | 105,000,000 |
| ERGP30239776 | PROVISION OF SOLAR POWER ENERGY AND SOLAR STREET LIGHTS ATOJE OWODE, SAKI EAST LGA, OYO NORTH SENATORIAL DISTRICT                                                 | ONGOING | 105,000,000 |
| ERGP30239779 | SUPPLY OF TRICYCLES TO TRANSPORTERS AND UNEMPLOYED YOUTHS IN ALIMOSHO FEDERAL CONSTITUENCY, LAGOS STATE                                                           | ONGOING | 70,000,000  |
| ERGP30239783 | ENGAGING STAKEHOLDERS FOR COMMUNITY SECURITY IN ALIMOSHO FEDERAL CONSTITUENCY, LAGOS STATE                                                                        | ONGOING | 70,000,000  |
| ERGP30239785 | "PROVISION OF GRANTS FOR WOMEN AND YOUTHS ACROSS ILEOLUJI/OKEIGBO/ODIGBO FEDERAL CONSTITUENCY "                                                                   | ONGOING | 35,000,000  |
| ERGP30239803 | "PROVISION OF SOLAR STREET LIGHTS IN OKO BABA, OTTO, APAPA ROAD AND ALAGOMEJI IN LAGOS MAINLAND "                                                                 | ONGOING | 70,000,000  |
| ERGP30239810 | "PROVISION OF SOLARR BOREHOLE ACROSS LAGOS MAINLAND "                                                                                                             | ONGOING | 70,000,000  |
| ERGP30239812 | "FOOD EMPOWERMENT FOR WOMEN AND WIDOWS ACROSS LAGOS MAINLAND "                                                                                                    | ONGOING | 140,000,000 |
| ERGP30239814 | "INSTALLATION OF SOLAR POWERED STREETLIGHT IN ILESHA/ADETA COMMUNITY "                                                                                            | ONGOING | 175,000,000 |
| ERGP30239817 | RENOVATION OF SELECTED PUBLIC SCHOOLS IN EKITI NORTH SENATORIAL DISTRICT, EKITI STATE                                                                             | ONGOING | 140,000,000 |
| ERGP30239820 | TOTAL REHABILITATION OF ELEGBATA JUNIOR SECONDARY SCHOOL, ELEGBATA, LAGOS ISLAND, LAGOS CENTRAL                                                                   | ONGOING | 70,000,000  |
| ERGP30239823 | TOTAL REHABILITATION OF ELEGBATA SENIOR SECONDARY SCHOOL, ELEGBATA, LAGOS ISLAND, LAGOS CENTRAL                                                                   | ONGOING | 70,000,000  |
| ERGP30239829 | TOTAL REHABILITATION OF AWORI COLLEGE, OJO , LAGOS WEST SENATORIAL DISTRICT                                                                                       | ONGOING | 140,000,000 |
| ERGP30239832 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS AT IPEE COMMUNITY IN OYUN L.G.A KWARA STATE,                                                                       | ONGOING | 24,684,974  |
| ERGP30239836 | SUPPLY OF GRINDING MACHINES IN IFAKO/ IJAIYE FED CONST, LAGOS STATE                                                                                               | ONGOING | 35,000,000  |

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| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>28,266,363,585</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>3,983,066,506</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>3,337,626,666</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>3,337,626,666</b>  |
| 21010101      | SALARY                                                  | 3,337,626,666         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>645,439,840</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>107,020,596</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 107,020,596           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>538,419,244</b>    |
| 21020201      | NHIS                                                    | 166,327,647           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 332,655,295           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 39,436,302            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>246,177,615</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>246,177,615</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>37,171,994</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 17,179,094            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 19,992,900            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>16,249,318</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 8,219,648             |
| 22020202      | TELEPHONE CHARGES                                       | 778,464               |
| 22020203      | INTERNET ACCESS CHARGES                                 | 6,943,385             |
| 22020205      | WATER RATES                                             | 307,821               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>29,832,564</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 23,292,456            |
| 22020303      | NEWSPAPERS                                              | 1,039,878             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 2,905,543             |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 2,594,687             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>55,288,519</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 16,879,364            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 8,415,404             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 11,013,129            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 5,563,571             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 13,417,051            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>24,281,677</b>     |
| 22020501      | LOCAL TRAINING                                          | 24,281,677            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>16,876,397</b>     |
| 22020601      | SECURITY CHARGES                                        | 16,876,397            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>14,800,283</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 11,189,264            |
| 22020703      | LEGAL SERVICES                                          | 3,611,019             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>30,833,525</b>     |

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| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 16,418,985             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 14,414,540             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>18,172,457</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 18,172,457             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>2,670,881</b>       |
| 22021004      | MEDICAL EXPENSES                                          | 2,670,881              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>24,037,119,464</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>84,000,000</b>      |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>84,000,000</b>      |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 14,000,000             |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 70,000,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>94,500,000</b>      |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>94,500,000</b>      |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 70,000,000             |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 24,500,000             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>23,858,619,464</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>23,858,619,464</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 23,841,119,464         |
| 23050103      | MONITORING AND EVALUATION                                 | 17,500,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,983,066,506</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>246,177,615</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>4,229,244,121</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>24,037,119,464</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>28,266,363,585</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-28,266,363,585</b> |

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| CODE         | PROJECT NAME                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1239942  | BUSINESS GRANTS TO UKANAFUN/ORUK ANAM CONSTITUENTS IN UKANAFUN/ORUK ANAM FEDERAL CONSTITUENCY, AKWA IBOM.                                    | ONGOING | 700,000,000 |
| ERGP27205537 | RENOVATION OF INSTITUTE'S GUEST INN AT THE HEADQUARTERS, BADEGGI, NIGER STATE                                                                | ONGOING | 10,500,000  |
| ERGP30150915 | RESEARCH INTO RICE CULTIVATION AND POST HARVEST LOSS PREVENTION                                                                              | ONGOING | 10,500,000  |
| ERGP30150960 | EMPOWERMENT OF UNEMPLOYED YOUTHS AND RURAL WOMEN ON IMPROVED AGRONOMIC PRACTICES FOR SOYABEANS AND BENISEED PRODUCTION IN NORTH CENTRAL ZONE | ONGOING | 14,000,000  |
| ERGP30150972 | FARMERS' FIELD DAY AT THE HEADQUARTER AND OUR RESEARCH OUT STATIONS ACROSS THE COUNTRY                                                       | ONGOING | 7,000,000   |
| ERGP30150997 | LIBRARY BOOKS, JOURNALS AND INTERNET DEVICES                                                                                                 | ONGOING | 14,000,000  |
| ERGP30151000 | ANNUAL RESEARCH REVIEW WORKSHOPS, SEMINARS AND CONFERENCES                                                                                   | ONGOING | 10,500,000  |
| ERGP30151004 | CAPACITY BUILDING IN BEST AGRICULTURAL PRACTICES ON MANDATES CROPS                                                                           | ONGOING | 12,600,000  |
| ERGP30151017 | BREEDER AND FOUNDATION SEEDS PRODUCTION                                                                                                      | ONGOING | 21,000,000  |
| ERGP30151019 | RESEARCH INTO FARMING SYSTEM OF THE NORTH CENTRAL ZONE OF NIGERIA                                                                            | ONGOING | 9,100,000   |
| ERGP30151021 | DISSEMINATION OF RESEARCH RESULTS TO END USERS ACROSS THE COUNTRY                                                                            | ONGOING | 8,400,000   |

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| CODE         | PROJECT NAME                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30151022 | RESEARCH INTO VALUE ADDITION OF RICE, ACHA, SOYABEAN, BENISEED, CASTOR AND SUGARCANE                                                         | ONGOING | 10,150,000  |
| ERGP30151024 | BIOTECHNOLOGICAL RESEARCH INTO ALL MANDATE CROPS                                                                                             | ONGOING | 10,500,000  |
| ERGP30151025 | RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF ACHA CROP                                                                                  | ONGOING | 9,100,000   |
| ERGP30151027 | RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF CASTOR                                                                                     | ONGOING | 10,500,000  |
| ERGP30151028 | RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF BENISEED CROP                                                                              | ONGOING | 10,500,000  |
| ERGP30151029 | RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF SUGARCANE CROP                                                                             | ONGOING | 10,500,000  |
| ERGP30151033 | RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF RICE CROP                                                                                  | ONGOING | 14,000,000  |
| ERGP30171113 | RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF STEVIA CROP                                                                                | ONGOING | 10,850,000  |
| ERGP30205776 | RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF SOYABEAN CROP                                                                              | ONGOING | 10,500,000  |
| ERGP30224072 | PURCHASE OF UTILITY VEHICLES FOR RESEARCH ACTIVITIES IN HEADQUARTERS AND OUTSTATION                                                          | ONGOING | 70,000,000  |
| ERGP30224077 | PURCHASE OF LAPTOP AND TALETS FOR RESEARCH ACTIVITIES                                                                                        | ONGOING | 35,000,000  |
| ERGP30224083 | CONSTRUCTION OF FIVE UNITS FARM HOUSE AT RESEARCH FIELD AT BADEGGI                                                                           | ONGOING | 52,500,000  |
| ERGP30224086 | CONSTRUCTION OF FIVE PROCESSING SHADE/ DRYING SLAP AND FACELIFTING OF SECURITY POST                                                          | ONGOING | 70,000,000  |
| ERGP30224092 | RENOVATION OF STAFF QUARTERS IN BADEGGI AND OUTSTATIONS                                                                                      | ONGOING | 21,000,000  |
| ERGP30224093 | RESEARCH INTO GENDER MAINSTREAMING                                                                                                           | ONGOING | 7,000,000   |
| ERGP30224096 | PURCHASE OF LABORATORY EQUIPMENTS                                                                                                            | ONGOING | 57,050,000  |
| ERGP30224102 | FURNISHING OF DIRECTORATE, ADMIN AND RESEARCH BLOCK AT THE HEADQUARTERS, BADEGGI, NIGER STATE                                                | ONGOING | 30,430,946  |
| ERGP30224106 | PURCHASE AND INSTALLATION OF AGRICULTURAL ENGINEERING EQUIPMENTS                                                                             | ONGOING | 17,500,000  |
| ERGP30224113 | CONSTRUCTION OF HEAD DYKE AT FADAMA FIELD, BADEGGI                                                                                           | ONGOING | 24,500,000  |
| ERGP30239884 | PROVISION AND SUPPLY OF GRAINS TO SELECTED COMMUNITIES OF LGAs IN TARABA STATE.                                                              | ONGOING | 140,000,000 |
| ERGP30239886 | COMPLETION OF ELECTRIFICATION PROJECTS IN LAPAI, LAVU AND MOKWA NIGER STATE                                                                  | ONGOING | 350,000,000 |
| ERGP30239889 | PROVISION OF MOTORCYCLES, TRICYCLES AND FOR YOUTHS ENGAGED IN FARMING AND TRANSPORTATION OF GOODS ACROSS LAVUN AND LAPAI, NIGER STATE.       | ONGOING | 210,000,000 |
| ERGP30239893 | SUPPLY OF TRACTORS, HARVESTERS AND THRASHERS ACROSS JIGAWA SOUTH LGAs                                                                        | ONGOING | 350,000,000 |
| ERGP30239897 | SUPPLY OF FERTILIZER TO FARMERS IN KUDAN AND MAKARFI LGAs, KADUNA NORTH SENATORIAL DISTRICT                                                  | ONGOING | 70,000,000  |
| ERGP30239898 | PROVISION OF MEDICAL OUTREACH IN ZARIA AND SABONGARI LGAs, KADUNA NORTH SENATORIAL DISTRICT, KADUNA STATE                                    | ONGOING | 56,000,000  |
| ERGP30239903 | SUPPLY OF FERTILIZER TO FARMERS IN SOBA AND LERE LOCAL GOVERNMENT IN KADUNA NORTH SENATORIAL DISTRICT, KADUNA STATE                          | ONGOING | 49,000,000  |
| ERGP30239908 | TRAINING & EMPOWERMENT OF YOUTHS AND WOMEN ON VARIOUS ENTREPRENEURSHIP SKILLS IN ANAMBRA                                                     | ONGOING | 35,000,000  |
| ERGP30239912 | SUPPLY AND DISTRIBUTION OF GRAINS IN THREE LOCAL GOVERNMENT AREA OF KOGI STATE                                                               | ONGOING | 175,000,000 |
| ERGP30239917 | PROVISION OF AGRICULTURAL FOOD ITEMS TO CONSTITUENTS OF 3 LOCAL GOVERNMENT AREA OF KOGI STATE                                                | ONGOING | 175,000,000 |
| ERGP30239921 | PURCHASE AND DISTRIBUTION OF RICE AS RELIEF FOR THE LESS PRIVILEGED PERSONS IN ANKPA FEDERAL CONSTITUENCY KOGI STATE.                        | ONGOING | 175,000,000 |
| ERGP30239931 | SUPPLY OF AGRICULTURAL GRAINS TO WOMEN AND YOUTH IN ANKPA FEDERAL CONSTITUENCY, KOGI STATE                                                   | ONGOING | 175,000,000 |
| ERGP30239933 | SUPPLY OF GRAINS TO UKANAFUN/ORUK ANAM FEDERAL CONSTITUENCY, AKWA IBOM STATE                                                                 | ONGOING | 210,000,000 |
| ERGP30239937 | SUPPLY/PROVISION OF FARM INPUTS TO FARMERS IN SOBA FEDERAL CONSTITUENCY, KADUNA STATE                                                        | ONGOING | 126,000,000 |
| ERGP30239941 | CONSTRUCTION OF A MODERN MECHANIC VILLAGE WITH FACILITIES IN GWARZO TOWN AT KABO, GWARZO FEDERAL CONSTITUENCY, KANO STATE                    | ONGOING | 70,000,000  |
| ERGP30239949 | SUPPLY AND INSTALLATION OF 3 IN 1 SOLAR POWER STREET IN MINNA CHACHANGA LGA, NIGER STATE                                                     | ONGOING | 21,000,000  |
| ERGP30239954 | SUPPLY OF FERTILIZER IN SHANONO/BAGWAL FEDERAL CONSTITUENCY KANO STATE                                                                       | ONGOING | 140,000,000 |
| ERGP30239958 | PROVISION OF TRACTORS & IMPLEMENTS TO NIGER SOUTH SENATORIAL DISTRICT, NIGER STATE.                                                          | ONGOING | 140,000,000 |
| ERGP30239964 | EROSION CONTROL AT UTOBOBO-OBEIBA, IHIMA IN ADAVI/OKEHI FED CONST, KOGI STATE                                                                | ONGOING | 21,000,000  |
| ERGP30239968 | SUPPLY OF GRINDING MACHINE, SEWING MACHINE TO WOMEN AND YOUTHS IN LAIFAI/OBESSA COMMUNITY, KOGI STATE                                        | ONGOING | 35,000,000  |
| ERGP30239974 | FREE MEDICAL OUTREACH IN UKANAFUN/ORUK/ANAM FEDERAL CONSTITUENCY, AKWA IBOM STATE                                                            | ONGOING | 35,000,000  |
| ERGP30239980 | SUPPLY OF BAJAJ MOTORCYCLES FOR HYDROPOWER COMMUNITIES AND FLOOD PRONE RIVERINE AREAS IN LAVUN/MOKWA/EDATI FEDERAL CONSTITUENCY, NIGER STATE | ONGOING | 140,000,000 |



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| CODE         | PROJECT NAME                                                                                                                                                                                                              | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30239984 | COMPLETION AND FURNISHING OF TRADITIONAL RULERS PALACE, UKANAFUN EDEM INYANG, UKANAFUN LGA, AKWA IBOM STATE                                                                                                               | ONGOING | 27,478,046    |
| ERGP30239992 | SUPPLY OF MEDICINES (DRUGS) TO SOME SELECTED CLINICS IN YOLA NORTH, YOLA SOUTH AND GEREI FEDERAL CONSTITUENCY ADAMAWA STATE                                                                                               | ONGOING | 18,333,000    |
| ERGP30239995 | CONSTRUCTION OF HANDPUMP BOREHOLES ACROSS NASARAWA WEST SENATORIAL DISTRICT, NASARAWA STATE.                                                                                                                              | ONGOING | 14,000,000    |
| ERGP30240000 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS ON MODERN FARMING TECHNIQUES IN MAKUTU-ISANLU, KOGI STATE.                                                                                                                   | ONGOING | 7,000,000     |
| ERGP30240006 | RENOVATION OF NOA, FEDERAL ROAD SAFETY, NTA AND FRCN OFFICES IN BIDA, NIGER SOUTH SENATORIAL DISTRICT                                                                                                                     | ONGOING | 7,000,000     |
| ERGP30240011 | REHABILITATION OF KAKPI ROAD MEASURING 6.5KM WITH 4 BRIDGES/CULVERTS IN AGAIE LGA IN NIGER SOUTH SENATORIAL DISTRICT.                                                                                                     | ONGOING | 35,000,000    |
| ERGP30240017 | DRILLING OF BOREHOLES IN SELECTED COMMUNITIES IN BOSSO/PAIKORO FEDERAL CONSTITUENCY NIGER STATE                                                                                                                           | ONGOING | 140,000,000   |
| ERGP30240022 | REPAIRS AND REACTIVATION OF BI-WATER SUPPLY SCHEME IN GANZE 1, EDATE, EDOZIGI, PATISHABA KOLO VILLAGES AND OTHER TOWNS ACROSS NIGER SOUTH SENATORIAL DISTRICT.                                                            | ONGOING | 35,000,000    |
| ERGP30240026 | STARTING OF SECURITY HOUSES AROUND COMMERCIAL FARMS IN AGU EKWEGBE, IGBO ETITI LGA, ENUGU NORTH ZONE OF ENUGU STATE.                                                                                                      | ONGOING | 140,000,000   |
| ERGP30240031 | INSTALLING SECURITY GADGETS AROUND THE FARMS BESIDE PEACE UNIVERSITY, NSUKKA, PHASE 1.                                                                                                                                    | ONGOING | 70,000,000    |
| ERGP30240038 | PROVISION OF GRAINS IN FCT                                                                                                                                                                                                | ONGOING | 7,000,000     |
| ERGP30240048 | PROVISION OF ALL IN ONE SOLAR STREET LIGHT IN OLD AGEVE AXIS KOGI STATE                                                                                                                                                   | ONGOING | 38,500,000    |
| ERGP30240051 | PROVISION OF MOTORISED BOREHOLES IN OKENGWE EHI KOGI STATE                                                                                                                                                                | ONGOING | 14,000,000    |
| ERGP30240055 | PROVISION OF GRAINS TO WOMEN AND YOUTH OF IRUVUCHEBA                                                                                                                                                                      | ONGOING | 15,627,472    |
| ERGP30240058 | LANDSCAPING AND FENCING GWARINPA FCT                                                                                                                                                                                      | ONGOING | 14,000,000    |
| ERGP30240239 | INSTALLATION OF SECURITY GADGETS ANF BOREHOLE IN COMMERCIAL FARMS OPPOSITE QUEENS SECONDARY SCHOOL, NSUKKA TO PROVIDE SECURITY FOR FARMERS                                                                                | ONGOING | 140,000,000   |
| ERGP30240240 | SUPPLY OF HAND OPERATED SPRAYERS FOR SELECTED RURAL FARMERS ACROSS JIGAWA NORTH EAST SENATORIAL DISTRICT, JIGAWA STATE                                                                                                    | ONGOING | 42,000,000    |
| ERGP30240241 | AGRIC EQUIPMENTS, FERTILIZER AND RICE ACROSS JIGAWA SOUTH-WEST SENATORIAL DISTRICTS.                                                                                                                                      | ONGOING | 175,000,000   |
| ERGP30240242 | PROVISION AND SUPPLY OF FERTILIZERS ACROSS KADUNA NORTH SENATORIAL DISTRICT, KADUNA STATE.                                                                                                                                | ONGOING | 175,000,000   |
| ERGP30240243 | PROVISION OF GRAINS TO FARMERS ACROSS KADUNA NORTH SENATORIAL DISTRICT, KADUNA STATE.                                                                                                                                     | ONGOING | 140,000,000   |
| ERGP30240244 | CONSTRUCTION /REHABILITATION OF THE FOLLOWING ROADS; DOKO TO MAMBE VILLAGE IN LAVUN LGA MEASURING ABOUT 15KM WITH 16 BRIDGES/CULVETS AND WAWAGI TO KUCHITA ROAD IN GBAKO LGA MEASURING ABOUT 18KM WITH 12 BRIDGES/CULVETS | ONGOING | 490,000,000   |
| ERGP30240245 | CONSTRUCTION OF MODERN MARKET AT LEMU IN GBAKO LGA IN NIGER SOUTH SENATORIAL DISTRICT                                                                                                                                     | ONGOING | 140,000,000   |
| ERGP30240246 | SUPPLY AND DISTRIBUTION OF FERTILIZERS AND FARMING TRACTORS IN NIGER SOUTH SENATORIAL DISTRICT                                                                                                                            | ONGOING | 350,000,000   |
| ERGP30240248 | ESTABLISHMENT OF MINI RANCHES FOR IMPROVED ANIMAL HUSBANDRY                                                                                                                                                               | ONGOING | 350,000,000   |
| ERGP30240249 | ESTABLISHMENT OF ICT CENTERS IN BIDA AND MOKWA LGAs IN NIGER SOUTH SENATORIAL DISTRICT                                                                                                                                    | ONGOING | 70,000,000    |
| ERGP30240251 | PROVISION/SUPPLY OF GRAINS TO RURAL FARMERS IN SELECTED COMMUNITIES OF SOUTH SOUTH STATES(LOT 1-10)                                                                                                                       | ONGOING | 4,130,000,000 |
| ERGP30240253 | PROVISION/SUPPLY OF GRAINS TO RURAL FARMERS TO CUSHION HUNGER IN NORTH CENTRAL STATE                                                                                                                                      | ONGOING | 350,000,000   |
| ERGP30240254 | PROVISION OF VARIOUS GRAINS TO RURAL FARMER IN SELECTED COMMUNITIES IN ALL GEO-POLITICAL ZONES (LOTS 1-14)                                                                                                                | ONGOING | 4,900,000,000 |
| ERGP30240255 | PROVISION OF WELDING EQUIPMENT, GRINDING MACHINES,MOBILE CART AND VULCANIZING MACHINES TO EMPOWER YOUTHS AND WOMEN IN ESTABLISHING SMALL BUSINESS IN NIGER DELTA STATES                                                   | ONGOING | 1,190,000,000 |
| ERGP30240260 | AILLING BUSINESS AND ARTISANAL MANPOWER DEVELOPMENT OF SELECTED YOUTHS OWNED ENTERPRISES                                                                                                                                  | ONGOING | 1,120,000,000 |
| ERGP30240261 | CAPACITY BUILDING FOR GRAINS PRODUCERS AND OTHER STAKEHOLDERS IN SELECTED COMMUNITIES OF SOUTH WEST REGION                                                                                                                | ONGOING | 350,000,000   |
| ERGP30240263 | SUPPLY AND DISTRIBUTION OF FARM INPUTS TO ELECTED FARMERS IN RIVERS EAST SENATORIAL DISTRICT OF RIVERS STATE                                                                                                              | ONGOING | 35,000,000    |
| ERGP30240269 | CONSTRUCTION OF AFFORDABLE HOUSING UNIT, ELECTRIFICATION, FENCING & INTERNAL ROADS IN SELECTED LOCATIONS OF NIGER DELTA STATE (LOT 1-10)                                                                                  | ONGOING | 3,500,000,000 |
| ERGP30240271 | TRAINING/BUSINESS GRANTS TO THE CONSTITUENTS OF UKANAFUN/ORUK ANAM FEDERAL CONSTITUENCY, AKWA IBOM STATE.                                                                                                                 | ONGOING | 140,000,000   |
| ERGP30240273 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN IBATEFIN RURAL COMMUNITY AND ENVIRONS IN IPOKIA LOCAL GOVERNMENT                                                                                           | ONGOING | 70,000,000    |
| ERGP30240275 | "CAPACITY BUILDING AND EMPOWERMENT OF FARMERS IN VARIOUS RURAL COMMUNITIES OF IPOKIA LOCAL GOVERNMENT "                                                                                                                   | ONGOING | 105,000,000   |
| ERGP30240278 | CONSTRUCTION AND RENOVATION OF BLOCKS OF CLASSROOM IN SELECTED SCHOOLS IN IDIROKO COMMUNITY IN IPOKIA LOCAL GOVERNMENT                                                                                                    | ONGOING | 175,000,000   |
| ERGP30240280 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHT IN SELECTED IN KOGI EAST SENATORIAL DISTRICT                                                                                                                              | ONGOING | 35,000,000    |
| ERGP30240283 | SUPPLY OF GRAINS TO NASARAWA KY IN MUBI SOUTH LGA OF MUBI NORTH, MIBI SOUTH AND MAIHA FEDERAL CONSTITUENCY, ADAMAWA STATE.                                                                                                | ONGOING | 17,500,000    |





0215005001      NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI

| CODE         | PROJECT NAME                                                                                                                      | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30240286 | PROVISIONS AND SUPPLY OF INSTRUCTIONAL / EDUCATIONAL MATERIALS TO STUDENTS IN VARIOUS LOCATIONS ACROSS THE NATION (MULTIPLE LOTS) | ONGOING | 700,000,000 |
| ERGP30240300 | PROVISION OF FARM SEEDLINGS AND MECHANICAL/ELECTRICAL TOOL BOX TO TRAIN ARTISANS IN SELECTED COMMUNITIES IN SOUTH SOUTH REGION    | ONGOING | 280,000,000 |
| ERGP5150987  | PURCHASE OF TRACTORS AND FULL IMPLEMENTS                                                                                          | ONGOING | 70,000,000  |
| ERGP5150992  | PLANNING, MONITORING AND EVALUATION OF RESEARCH AND CAPITAL PROJECTS                                                              | ONGOING | 17,500,000  |

**0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>34,085,897,417</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>5,347,454,902</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>4,492,530,717</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>4,492,530,717</b>  |
| 21010101      | SALARY                                                  | 4,492,530,717         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>854,924,185</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>129,760,538</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 129,760,538           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>725,163,647</b>    |
| 21020201      | NHIS                                                    | 224,072,850           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 448,145,699           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 52,945,098            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>313,050,069</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>313,050,069</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>13,926,250</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 13,926,250            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>95,795,103</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 88,297,044            |
| 22020202      | TELEPHONE CHARGES                                       | 2,128,400             |
| 22020203      | INTERNET ACCESS CHARGES                                 | 5,369,659             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>12,574,268</b>     |
| 22020302      | BOOKS                                                   | 3,221,820             |
| 22020303      | NEWSPAPERS                                              | 220,993               |
| 22020304      | MAGAZINES & PERIODICALS                                 | 216,000               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 216,000               |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 60,000                |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 2,691,455             |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                      | 5,120,000             |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 828,000               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>36,255,656</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 2,710,320             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,975,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 3,922,228             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 12,951,450            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 12,196,568            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 2,500,090             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>30,821,952</b>     |
| 22020601      | SECURITY CHARGES                                        | 28,221,952            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 2,600,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>14,473,984</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 5,200,000             |

**0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 2,776,220              |
| 22020703      | LEGAL SERVICES                                            | 3,350,802              |
| 22020704      | ENGINEERING SERVICES                                      | 3,146,962              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>71,678,587</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 50,257,280             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 11,493,307             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 9,928,000              |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>1,922,227</b>       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 221,795                |
| 22020902      | INSURANCE PREMIUM                                         | 1,700,432              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>35,602,042</b>      |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 11,680,000             |
| 22021004      | MEDICAL EXPENSES                                          | 4,592,512              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 600,455                |
| 22021007      | WELFARE PACKAGES                                          | 8,679,075              |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 10,050,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>28,425,392,446</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>681,599,018</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>681,599,018</b>     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 136,500,000            |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 260,199,018            |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 284,900,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>70,000,000</b>      |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>70,000,000</b>      |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 70,000,000             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>27,673,793,428</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>27,673,793,428</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 27,673,793,428         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>5,347,454,902</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>313,050,069</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>5,660,504,971</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>28,425,392,446</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>34,085,897,417</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-34,085,897,417</b> |

**0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE**

| CODE         | PROJECT NAME                                                                                                                                                    | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12205729 | ASPHALT TARRING OF INSTITUTE FARM ROADS LINKING HOST COMMUNITIES (UMUDIKE, ITU, AMIZI) AT THE HEADQUARTER TO FACILITATE MOVEMENT OF FARM IMPLEMENTS AND PRODUCE | ONGOING | 284,900,000 |

**0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE**

| CODE         | PROJECT NAME                                                                                                                                                                  | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP27104710 | CONSTRUCTION OF OFFICE BLOCKS AT IGBARIAM (ANAMBRA STATE) AND IRESI(OSUN STATE) SUB-STATION                                                                                   | ONGOING | 67,200,000    |
| ERGP27104718 | RENOVATION OF 15 DILAPITATED STAFF QUARTERS AND 4 OFFICE BLOCKS IN UMUDIKE AND KURU                                                                                           | ONGOING | 70,000,000    |
| ERGP30104608 | DEVELOPMENT OF SEED SYSTEM FOR GINGER/TUMERIC, POTATO/SWEETPOTATO AND COCOYAM/YAM                                                                                             | ONGOING | 59,143,428    |
| ERGP30104640 | DEVELOPMENT OF NEW VARIETIES OF CASSAVA, SWEETPOTATO/POTATO AND COCOYAM/YAM SUITABLE FOR ALL AGRO-ECOLOGICAL ZONES IN NIGERIA FOR PROCESSING AND EXPORT                       | ONGOING | 24,500,000    |
| ERGP30104651 | DISEASE CONTROL MEASURES FOR LATE BLIGHT AND BACTERIA WILT OF POTATO                                                                                                          | ONGOING | 14,000,000    |
| ERGP30104657 | DISEASE CONTROL MEASURES FOR COCOYAM LEAF BLIGHT AND ROOT ROT                                                                                                                 | ONGOING | 26,250,000    |
| ERGP30174478 | EXTENSION SERVICES TO YOUTH AND WOMEN COOPERATIVES IN S/E NIGERIA                                                                                                             | ONGOING | 17,500,000    |
| ERGP30174495 | SUPPLY OF PLANTINING MATERIALS TO YOUTHS AND WOMEN FARMERS IN NRCRI HOST COMMUNITIES NATION WIDE                                                                              | ONGOING | 28,000,000    |
| ERGP30174506 | DRY SEASON PRODUCTION OF ROOT AND TUBER CROPS WITH IRRIGATION                                                                                                                 | ONGOING | 14,000,000    |
| ERGP30174516 | DEVELOPMENT AND PRODUCTION OF PRE-BASIC SEED OF YAM USING THE AEROPONICS SYSTEM                                                                                               | ONGOING | 38,500,000    |
| ERGP30205751 | DISEASE CONTROL MEASURES AGAINST A NEW FORM OF AGGRESSIVE FUNGAL DISEASE AFFECTING GINGER                                                                                     | ONGOING | 59,500,000    |
| ERGP30222972 | ESTABLISHMENT OF DEMONSTRATION FIELDS OF ALL ROOT AND TUBER CROPS IN THE SIX (6) SUB-STATIONS OF NRCRI TO ENCOURAGE FARMERS ADOPT PROMISING VARIETIES OF ROOT AND TUBER CROPS | ONGOING | 43,400,000    |
| ERGP30222973 | MULTIPLICATION AND DISTRIBUTION OF CASSAVA STEMS, YAM, TARO (BREEDER, FOUNDATION AND CERTIFIED) TO CASSAVA OUTGROWERS IN 6 SELECTED STATES                                    | ONGOING | 93,450,000    |
| ERGP30222974 | CONSTRUCTION OF 6 UNITS OF HYDROPHONICS SYSTEM FOR ROOT AND TUBER CROPS PLANTING MATERIAL PRODUCTION USING NEW INNOVATIONS IN 3 AGRO ECOLOGICAL ZONES.                        | ONGOING | 105,000,000   |
| ERGP30222975 | CONSTRUCTION OF MODERN SOIL TESTING LABORATORY FACILITY BUILDING AT HEADQUARTERS IN UMUDIKE                                                                                   | ONGOING | 31,500,000    |
| ERGP30222976 | DEVELOPING RESILIENT ROOT AND TUBER CROPS FOR CLIMATE SMART AGRICULTURE                                                                                                       | ONGOING | 28,350,000    |
| ERGP30240334 | SUPPLY AND EQUIPPING OF PRIMARY HEALTH CARE CENTRE WITH MEDICAL SUPPLIES IN EBONYI LGA, EBONYI STATE                                                                          | ONGOING | 70,000,000    |
| ERGP30240341 | PROVISION AND DISTRIBUTION OF POINT OF SALE (POS) MACHINES TO YOUTHS AND WOMEN ACROSS EDOMIA-ISHIEKE VILLAGE IN EBONYILGA, EBONYI STATE                                       | ONGOING | 70,000,000    |
| ERGP30240342 | PROVISION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AND RATIFICATION WITHIN EDOMIA-ISHIEKE IN EBONYI LGA, EBONYI STATE                                                     | ONGOING | 70,000,000    |
| ERGP30240346 | COMMUNITY SUPPORT TRAINING FOR INDIGENT YOUTHS AND WOMEN IN EBONYI LGA, EBONYI STATE                                                                                          | ONGOING | 70,000,000    |
| ERGP30240351 | COMPLETION OF UMUISI HALLIN BENDE LGA, ABIA NORTH SENATORIAL DISTRICT, ABIA STATE                                                                                             | ONGOING | 70,000,000    |
| ERGP30240355 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN ASUTA/AIYETEJU, KABBA TOWN, KABBA-BUNU LG, KOGI STATE                                                                    | ONGOING | 14,000,000    |
| ERGP30240360 | SUPPLY OF FERTILIZER IN AKPABUYO BAKASSI/CALABAR SOUTH FEDERAL CONSTITUENCY                                                                                                   | ONGOING | 14,000,000    |
| ERGP30240364 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN THE FOLLOWING COMMUNITIES,BALARABE STREET, LAYIN ZANA, DOGON DUTSE, ZINARIYA AND NARKUTA                                 | ONGOING | 14,000,000    |
| ERGP30240368 | FEEDER FARM ROAD 3KM ASPHALTING OF UMUHU - ABRIBA ROAD WITH BRIDGE AND CULVERTS (LOTS 1-4)                                                                                    | ONGOING | 1,400,000,000 |
| ERGP30240371 | FEEDER FARM ROAD ASPHALT TARRING OF 3KM UMUHU - AMAEKE - OZUABAM ROAD IN OZUITEM (LOTS 1-3)                                                                                   | ONGOING | 840,000,000   |
| ERGP30240377 | FEEDER FARM ROAD ASPHALT TARRING OF 4KM AMICABLE - OBAH AMUDA IYINZU IN UZUAKOLI, BENDE LGA ABIA STATE (LOTS 1-4)                                                             | ONGOING | 1,120,000,000 |
| ERGP30240380 | FEEDER FARM ROAD ASPHALT TARRING OF 7KM OF UGWUEKE-AKAEZE ROAD (LOTS 1-8)                                                                                                     | ONGOING | 2,800,000,000 |
| ERGP30240385 | FEEDER FARM ROAD ASPHALT TARRING, DRAIN & CULVERTS AT AMOJI TO LODU ROAD IN BENDE LGA, ABIA STTE (LOTS 1-3)                                                                   | ONGOING | 840,000,000   |
| ERGP30240392 | ASPHALT TARRING OF SELECTED FEEDER FARM ROADS LINKING VARIOUS COMMUNITIES IN BENDE TOWN, BENDE LGA ABIA STATE.(MULTIPLE LOTS)                                                 | ONGOING | 1,400,000,000 |
| ERGP30240393 | "ASPHALT TARRING OF SELECTED FEEDER FARM ROADS LINKING VARIOUS COMMUNITIES IN NKPA, BENDE LGA ABIA STATE. (LOTS 1-4)"                                                         | ONGOING | 1,120,000,000 |
| ERGP30240398 | URBAN RENEWAL / SLUM UPGRADE: FOR VARIOUS COMMUNITIES IN NIGERIA. (MULTIPLE LOTS)                                                                                             | ONGOING | 1,400,000,000 |
| ERGP30240401 | CONSTRUCTION OF UGWUEKE CUSTOMARY COURT BUILDING, UGWUEKE, ABIA STATE                                                                                                         | ONGOING | 35,000,000    |
| ERGP30240406 | REHABILITATION OF BENDE - OZUITEM - IGBERE - ITEM ROAD WITH STREETLIGHTS IN ABIA STATE (LOTS 1-8)                                                                             | ONGOING | 2,247,000,000 |
| ERGP30240410 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT UNN (UNIVERSITY) AND ESUT (UNIVERSITY), ENUGU STATE.                                                                     | ONGOING | 35,000,000    |
| ERGP30240414 | CONSTRUCTION OF ASPHALT ROAD IN NKANU EAST AND WEST FEDERAL CONSTITUENCY.                                                                                                     | ONGOING | 175,000,000   |
| ERGP30240417 | CONSTRUCTION OF JUNIOR SECONDARY SCHOOL WITH 8 CLASSROOMS AND TOILET FACILITIES IN ERUNWEN IKORODU FEDERAL                                                                    | ONGOING | 175,000,000   |
| ERGP30240424 | SUPPLY AND INSTALLATION OF POWERED STREET LIGHTS IN OKPUITUMO, IKWO LGA, EBONYI STATE.                                                                                        | ONGOING | 35,000,000    |
| ERGP30240428 | PROVISION OF SOLAR STREET LIGHTS AT BADO QUARTERS AREA OF WAMAKKO LOCAL GOVERNMENT OF SOKOTO STATE                                                                            | ONGOING | 35,000,000    |

**0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE**

| CODE         | PROJECT NAME                                                                                                                                                     | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30240433 | GRADING OF OMOR-UMERUM FARM ROAD IN AYAMELUM LGA, ANAMBRA STATE                                                                                                  | ONGOING | 35,000,000    |
| ERGP30240438 | CONSTRUCTION AND EXPANSION/REHABILITATION OF OLD AHAODA ROAD, IMO AXIS TO OGBAKU JUNCTION WITH A SPUR TO OBOKOFIA TO ETEKWURU JUNCTION, IMO STATE                | ONGOING | 175,000,000   |
| ERGP30240442 | REPAIR / RECONSTRUCTION OF FAILED SECTIONS OF UMUIHENYI NKPA ROADS AND BRIDGES IN (BFC) BENDE LGA, ABIA STATE.                                                   | ONGOING | 700,000,000   |
| ERGP30240446 | ASPHALT TARRING OF 1.5KM EKE OBA - EKE IGBERE 'B' ROAD IN (BFC) BENDE LGA, ABIA STATE. (LOTS 1-2)                                                                | ONGOING | 560,000,000   |
| ERGP30240452 | ASPHALT TARRING OF 2.5KM AMAZU - UMUOKWE ROAD IN UMUHU EZECHI (BFC) BENDE LGA, ABIA STATE. (LOTS 1-2)                                                            | ONGOING | 700,000,000   |
| ERGP30240722 | ASPHALT TARRING OF 3.5KM ROAD IN ALAYI (BFC), ABIA STATE. (LOTS 1-4)                                                                                             | ONGOING | 1,050,000,000 |
| ERGP30240727 | ASPHALT TARRING OF 2KM ISI UGWU ROAD IN ALAYI (BFC) BENDE LGA, ABIA STATE. (LOTS 1-2)                                                                            | ONGOING | 560,000,000   |
| ERGP30240731 | ASPHALT TARRING OF AMAOKWE - AKANU- OKAI ROAD IN (BFC) ABIA STATE. (LOTS 1-5)                                                                                    | ONGOING | 1,750,000,000 |
| ERGP30240737 | ASPHALT TARRING OF AMAOKAI - OKOKO ITEM FARM ROAD WITH BRIDGE IN UGWUEKE, (BFC) BENDE LGA, ABIA STATE (LOTS 1-5)                                                 | ONGOING | 1,750,000,000 |
| ERGP30240740 | ASPHALT TARRING OF AFOR OPUTU FARM ROAD IN UGWUEKE, (BFC) BENDE LGA, ABIA STATE (LOTS 1-2)                                                                       | ONGOING | 560,000,000   |
| ERGP30240746 | ASPHALT TARRING OF FEEDER FARM ROADS AND CONSTRUCTION OF BRIDGES IN SELECTED LOCATIONS IN BENDE LGA OF ABIA STATE.(MULTIPLE LOTS)                                | ONGOING | 2,800,000,000 |
| ERGP30240751 | CONSTRUCTION OF UMUEZENTA - OWO VILLAGE ROAD ABIA STATE (LOTS 1 -2)                                                                                              | ONGOING | 140,000,000   |
| ERGP30240757 | SUPPLY OF MOTOCYCLE & DEEP FREEZERS TO EASE STORAGE AND TRANSPORTATION OF FARM PRODUCE IN RURAL AREA OF IFE FED CONST. OSUN STATE.                               | ONGOING | 35,000,000    |
| ERGP30240761 | RENOVATION OF 4 PRIMARY SCHOOLS IN IGBERE, BENDE LOCAL GOVERNMENT AREA, ABIA NORTH SENATORIAL DISTRICT                                                           | ONGOING | 35,000,000    |
| ERGP30240767 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN SAKI WEST/ SAKI EAST/ ATISBO FEDERAL CONSTITUENCY                                                               | ONGOING | 35,000,000    |
| ERGP30240772 | RENOVATION OF 4 PRIMARY SCHOOLS IN ISUIKWUATO LOCAL GOVERNMENT, ABIA NORTH SENATORIAL DISTRICT                                                                   | ONGOING | 49,000,000    |
| ERGP30240776 | SUPPLY OF SEWING MACHINES, GRINDING MACHINES AND MOTORCYCLES TO PEOPLE OF ILORIN WEST LOCAL GOVERNMENT , KWARA STATE.                                            | ONGOING | 70,000,000    |
| ERGP30240780 | TRAINING AND EMPOWERMENT OF YOUTHS ACROSS COMMUNITIES IN DAURA/SANDAMU/MAIADUA FEDERAL CONSTITUENCY, KATSINA STATE                                               | ONGOING | 70,000,000    |
| ERGP30240783 | CONSTRUCTION OF WELL EQUIPPED I.C.T CENTER IN PONTELA OLODE TOWN WARD 6, SURULERE LGA, OGO-OLUWA/SURULERE FEDERAL CONSTITUENCY OYO STATE                         | ONGOING | 175,000,000   |
| ERGP30240788 | CONSTRUCTION OF PRIMARY HEALTHCARE CENTRE IN LEMO VILLAGE RADE 'A' WARD, SANDAMU LGA OF DAURA/SANDAMU/MAIADUA FEDERAL CONSTITUENCY, KATSINA STATE.               | ONGOING | 70,000,000    |
| ERGP30240792 | ÀÀÀÀ SUPPORT FOR SELECTED STUDENTS IN TERTIARY INSTITUTIONS FROM DAURA/SANDAMU/MAIADUA FEDERAL CONSTITUENCY, KATSINA STATE.                                      | ONGOING | 70,000,000    |
| ERGP30240796 | PROVISION OF POWER SOLAR BOREHOLE IN OGO-OLUWA/ SURULERE FEDERAL CONSTITUENCY OYO STATE                                                                          | ONGOING | 35,000,000    |
| ERGP30240800 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN OJO FED CONST, LAGOS STATE                                                                             | ONGOING | 35,000,000    |
| ERGP30240805 | SUPPLY OF SELECTED AGRICULTURAL SEEDLINGS (FRUITS AND VEGETABLES) TO SELECTED FARMERS IN AGU-EKWEGBE, IGBO-ETITI LGA OF ENUGU NORTH ZONE, ENUGU STATE.           | ONGOING | 35,000,000    |
| ERGP30240807 | SUPPLY OF FARM IMPLEMENTS AND FERTILISERS O INDIGENT FARMERS IN FCT SENATORIAL DISTRICT.                                                                         | ONGOING | 35,000,000    |
| ERGP30240811 | TRAINING AND CAPACITY BUILDING FOR CASSAVA SEED ENTREPRENEURS IN OFORACHI IGALAMELA, KOGI STATE.                                                                 | ONGOING | 14,700,000    |
| ERGP30240817 | TRAINING OF YOUTHS ON SOLAR STREET LIGHT INSTALLATION AND MAINTENANCE IN EDMOIA-ISHIEKE VILLAGE, EBONYI LGA IN EBONYI NORTH SENATORIAL DISTRICT OF EBONYI STATE. | ONGOING | 140,000,000   |
| ERGP30240819 | SUPPLY OF AGRICULTURAL GRAINS (RICE) TO FARMER BENDE LGA, ABIA NORTH SENATORIAL DISTRICT, ABIA STATE                                                             | ONGOING | 350,000,000   |
| ERGP30240824 | CAPACITY BUILDING FOR FARMING WIDOWS IN TOMATOES AND PEPPER VALUE CHAINS IN EDMOIA-ISHIEKE IN EBONYI LGA OF EBONYI STATE                                         | ONGOING | 21,000,000    |
| ERGP30240827 | RENOVATION OF FOUR PRIMARY SCHOOL IN OGUDU ASA IN AROHUKWU LGA, ABIA NORTH SENATORIAL DISTRICT, ABIA STATE                                                       | ONGOING | 56,000,000    |
| ERGP30240832 | EMPOWERMENT OF WOMEN AND YOUTHS IN MODERN TECHNIQUES OF GARRI PROCESSING IN IMO WEST SENATORIAL DISTRICT                                                         | ONGOING | 28,000,000    |
| ERGP30240836 | RENOVATION OF 3 PRIMARY SCHOOLS IN NKPA, BENDE LGA, ABIA NORTH SENATORIAL DISTRICT, ABIA STATE                                                                   | ONGOING | 70,000,000    |
| ERGP30240840 | EMPOWERMENT OF SELECTED RURAL FARMERS ON CASSAVE AND CORN STARCH BUSINESS IN EDONUIA -ISHIEKE IN EBONYI                                                          | ONGOING | 14,000,000    |
| ERGP30240846 | PROVISION & INSTALLATION OF SOLAR STREETLIGHT IN SELECTED COMMUNITIES UMUEZEDUME VILLAGE IMEZI-OWA                                                               | ONGOING | 35,000,000    |
| ERGP30240848 | PROVISION OF EMPOWERMENT MARETIALS FOR YOUTHS IN EDMOIA-ISHIEKE IN EBONYI LGA OF EBONYI STATE                                                                    | ONGOING | 35,000,000    |
| ERGP30240852 | CONSTRUCTION OF GARRI PROCESSING MILL IN 4 LOCATIONS, IN IMO WEST SENATORIAL DISTRICT.                                                                           | ONGOING | 280,000,000   |
| ERGP30240858 | RENOVATION OF PRIMARY SCHOOLS IN ISU, AROCHUKWU LGA, ABIA NORTH SENATORIAL DISTRICT, ABIA STATE.                                                                 | ONGOING | 35,000,000    |
| ERGP30240860 | RENOVATION OF SECONDARY SCHOOLS IN ABAM, ABIA NORTH SENATIRIAL DISTRICT, ABIA STATE                                                                              | ONGOING | 28,000,000    |
| ERGP30240863 | PARAMETER FENCING OF GOVERNMENT COLLEGE UMUAHIA SOUTH ABIA CENTRAL SENATORIAL DISTRICT                                                                           | ONGOING | 70,000,000    |



0215007001      NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE

| CODE         | PROJECT NAME                                                                                                                             | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30240867 | SUPPLY OF BAGS OF FERTILIZERS, KNAPSACK SPRAYERS, HERBICIDES, AND PESTICIDES TO FARMERS IN IJERO, OGUN STATE                             | ONGOING | 350,000,000 |
| ERGP30240869 | "SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS ACROSS THE SOUTH EAST REGION INCLUDING MBUTU, MBASE UBAKALA AND EHIME MBANO IMO STATE "  | ONGOING | 52,500,000  |
| ERGP30240872 | COMPLETION OF CONSTRUCTION OF MULTI PURPOSE CONFERENCE HALL IN MGBIDI, IMO WEST SENATORIAL DISTRICT, IMO STATE. (ERGP20246783) - ONGOING | ONGOING | 70,000,000  |
| ERGP5104701  | PERIMETER FENCING OF NRCRI EXPERIMENTAL FARMLANDS AT UMUDIKE, KURU, IGBARIAM AND OTOBI                                                   | ONGOING | 192,999,018 |

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

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>6,290,693,081</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>4,452,370,792</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>3,701,259,510</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>3,701,259,510</b> |
| 21010101      | SALARY                                                  | 3,701,259,510        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>751,111,282</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>153,500,536</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 153,500,536          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>597,610,746</b>   |
| 21020201      | NHIS                                                    | 184,509,289          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 369,018,578          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 44,082,879           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>305,134,279</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>305,134,279</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>88,733,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 28,838,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 59,895,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>67,218,790</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 66,550,000           |
| 22020202      | TELEPHONE CHARGES                                       | 668,790              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>21,074,200</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 4,436,600            |
| 22020303      | NEWSPAPERS                                              | 1,109,000            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                      | 11,092,000           |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 4,436,600            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>28,838,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 17,746,400           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 11,091,600           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>20,969,800</b>    |
| 22020501      | LOCAL TRAINING                                          | 20,969,800           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>22,182,700</b>    |
| 22020601      | SECURITY CHARGES                                        | 19,964,700           |
| 22020603      | OFFICE RENT                                             | 2,218,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>19,965,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 6,655,000            |
| 22020703      | LEGAL SERVICES                                          | 13,310,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>35,484,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 13,301,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 22,183,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>668,789</b>       |
| 22021006      | POSTAGES & COURIER SERVICES                             | 668,789              |

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

| CODE     | LINE ITEM                                              | AMOUNT         |
|----------|--------------------------------------------------------|----------------|
| 23       | CAPITAL EXPENDITURE                                    | 1,533,188,010  |
| 2301     | FIXED ASSETS PURCHASED                                 | 303,800,000    |
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                     | 303,800,000    |
| 23010105 | PURCHASE OF MOTOR VEHICLES                             | 59,500,000     |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 10,500,000     |
| 23010113 | PURCHASE OF COMPUTERS                                  | 10,500,000     |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT                     | 223,300,000    |
| 2302     | CONSTRUCTION / PROVISION                               | 47,600,000     |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL     | 47,600,000     |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 31,500,000     |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS      | 5,600,000      |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 10,500,000     |
| 2303     | REHABILITATION / REPAIRS                               | 184,988,010    |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL     | 184,988,010    |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES            | 45,500,000     |
| 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES     | 98,188,010     |
| 23030113 | REHABILITATION / REPAIRS - ROADS                       | 28,000,000     |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS           | 13,300,000     |
| 2305     | OTHER CAPITAL PROJECTS                                 | 996,800,000    |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                     | 996,800,000    |
| 23050101 | RESEARCH AND DEVELOPMENT                               | 989,800,000    |
| 23050103 | MONITORING AND EVALUATION                              | 7,000,000      |
|          | TOTAL PERSONNEL                                        | 4,452,370,792  |
|          | TOTAL OVERHEAD                                         | 305,134,279    |
|          | TOTAL RECURRENT                                        | 4,757,505,071  |
|          | TOTAL CAPITAL                                          | 1,533,188,010  |
|          | TOTAL RETAINED INDEPENDENT REVENUE                     | 0              |
|          | TOTAL AID AND GRANTS                                   | 0              |
|          | TOTAL ALLOCATION                                       | 6,290,693,081  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE             | -6,290,693,081 |

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

| CODE         | PROJECT NAME                                                    | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------|---------|------------|
| ERGP12172006 | REHABILITATION OF ACCESS, ESTATE AND PLANTATION ROADS           | ONGOING | 28,000,000 |
| ERGP25171976 | CONSTRUCTION OF PHASE 11 COTTAGE HOSPITAL                       | ONGOING | 10,500,000 |
| ERGP27171975 | CONSTRUCTION OF NEW ADMINISTRATIVE OFFICE BLOCK                 | ONGOING | 10,500,000 |
| ERGP27171987 | REHABILITATION OF CHALET ACCOMMODATION                          | ONGOING | 10,500,000 |
| ERGP27172062 | CONSTRUCTION OF FIELD OFFICE BLOCK AT ACHARU.                   | ONGOING | 7,000,000  |
| ERGP27172081 | COMPLETION OF RESIDENTIAL BUILDING AT NIFOR SUBSTATION, BADAGRY | ONGOING | 5,600,000  |
| ERGP27172082 | CONSTRUCTION OF PERIMETER FENCING AT DUTSE                      | ONGOING | 7,000,000  |
| ERGP27172095 | COMPLETION OF OFFICE BUILDING AT NIFOR SUBSTATION BIDA          | ONGOING | 14,000,000 |



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

| CODE         | PROJECT NAME                                                                                                                                                                                                     | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27172103 | REHABILITATION OF BUILDING AT ONUEBUM, BAYELSA STATE                                                                                                                                                             | ONGOING | 6,300,000   |
| ERGP28172011 | SUPPLY/INSTALLATION OF CARBONATION EQUIPMENT & ACCESSORIES                                                                                                                                                       | ONGOING | 45,500,000  |
| ERGP29171898 | PURCHASE OF COMPUTERS AND THE KITS IN THE INSTITUTE                                                                                                                                                              | ONGOING | 10,500,000  |
| ERGP30171359 | GENETIC IMPROVEMENT & CULTIVATION OF THE OIL PALM                                                                                                                                                                | ONGOING | 10,500,000  |
| ERGP30171366 | GENETIC IMPROVEMENT & CULTIVATION TECHNOLOGY OF THE COCONUT PALM                                                                                                                                                 | ONGOING | 7,000,000   |
| ERGP30171407 | GENETIC IMPROVEMENT & CULTIVATION OF THE RAPHIA PALM                                                                                                                                                             | ONGOING | 4,900,000   |
| ERGP30171414 | GENETIC IMPROVEMENT & CULTIVATION OF THE SHEA TREE                                                                                                                                                               | ONGOING | 4,900,000   |
| ERGP30171417 | GENETIC IMPROVEMENT & CULTIVATION OF THE DATE PALM                                                                                                                                                               | ONGOING | 7,000,000   |
| ERGP30171419 | EXTENSION & AGRICULTURAL ECONOMICS ACTIVITIES                                                                                                                                                                    | ONGOING | 7,000,000   |
| ERGP30171423 | VALUE ADDED PRODUCTS & PROCESS DEVELOPMENT IN ALL NIFOR MANDATE CROPS                                                                                                                                            | ONGOING | 10,500,000  |
| ERGP30172114 | MONITORING AND EVALUATION OF RESEARCH PROJECTS AND SERVICES                                                                                                                                                      | ONGOING | 7,000,000   |
| ERGP30225691 | DEVELOPMENT OF MEDIUM SCALE OIL MILL                                                                                                                                                                             | ONGOING | 28,000,000  |
| ERGP30225744 | COLLABORATION ON MANDATE CROPS INDUSTRY DATA                                                                                                                                                                     | ONGOING | 10,500,000  |
| ERGP30241468 | CONSTRUCTION OF NIFOR OUTPUT OFFICE AND OFFICERS RESIDENCE IN OYUN LOCAL GOVT AREA, KWARA STATE                                                                                                                  | ONGOING | 35,000,000  |
| ERGP30241469 | SUPPLY OF WATER PUMPS AND SPRAYERS TO FARMERS IN KATSINA CENTRAL SENATORIAL DISTRICT.                                                                                                                            | ONGOING | 35,000,000  |
| ERGP30241470 | PURCHASE AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN SOME SELECTED COMMUNITIES IN EDO SOUTH SENATORIAL DISTRICT, EDO STATE                                                                             | ONGOING | 70,000,000  |
| ERGP30241471 | PURCHASE AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN GELEGELE, EKEWAN BARRACKS, EVBUEGHAE (ORHIONMWON), USEN- OVIA SOUTH WEST OF EDO SOUTH SENATORIAL DISTRICT, EDO STATE.                             | ONGOING | 140,000,000 |
| ERGP30241472 | MEDICAL OUTREACH AND DISTRIBUTION OF OPTICAL GLASSES FOR INDIGENES OF EDO SOUTH SENATORIAL DISTRICT, EDO STATE.                                                                                                  | ONGOING | 70,000,000  |
| ERGP30241473 | ESTABLISHMENT OF DATE FARM OUTREACH CENTRE, PROCUREMENT AND DISTRIBUTION OF DATE FARM SEEDLINGS AND TRAINING ON THE CULTIVATION AND PROCESSING OF DATE FRUITS IN KADUNA NORTH SENATORIAL DISTRICT, KADUNA STATE. | ONGOING | 70,000,000  |
| ERGP30241476 | INSTALLATION OF ALTERNATIVE ENERGY SUPPLY IN AKOKO NORTHEAST/SOUTHEAST RURAL COMMUNITIES IN ONDO NORTH SENATORIAL DISTRICT                                                                                       | ONGOING | 126,000,000 |
| ERGP30241477 | PURCHASE AND DISTRIBUTION OF GRAINS TO RURAL COMMUNITIES IN KATSINA CENTRAL SENATORIAL DISTRICT                                                                                                                  | ONGOING | 70,000,000  |
| ERGP30241478 | SUPPLY OF MOTORCYCLES TO CONSTITUENTS IN KATSINA CENTRAL SENATORIAL DISTRICT                                                                                                                                     | ONGOING | 105,000,000 |
| ERGP3241474  | DISTRIBUTION OF PLANTING MATERIALS FOR DATE PALM, SHEA TREE AND CAPACITY BUILDING ON CULTIVATION IN KATSINA CENTRAL SENATORIAL DISTRICT.                                                                         | ONGOING | 70,000,000  |
| ERGP3241475  | CONSTRUCTION OF CIVIC CENTRE IN ARIGIDI, AKOKO NORTHWEST, ONDO NORTH SENATORIAL DISTRICT                                                                                                                         | ONGOING | 147,000,000 |
| ERGP5171382  | REHABILITATION OF NIFOR OIL MILL                                                                                                                                                                                 | ONGOING | 31,500,000  |
| ERGP5171896  | RESEARCH LABORATORY EQUIPMENT & CHEMICALS                                                                                                                                                                        | ONGOING | 7,000,000   |
| ERGP5171936  | SUPPLY OF INPUTS FOR SEEDS & SEEDLING DEVELOPMENT                                                                                                                                                                | ONGOING | 69,300,000  |
| ERGP5171943  | PURCHASE OF RESEARCH POLLINATION & POLYTHENE BAGS                                                                                                                                                                | ONGOING | 80,500,000  |
| ERGP5171955  | PROCUREMENT OF RESEARCH PROJECT VEHICLES                                                                                                                                                                         | ONGOING | 59,500,000  |
| ERGP5225656  | ESTABLISHMENT OF IRRIGATED OIL PALM FIELD                                                                                                                                                                        | ONGOING | 38,688,010  |
| ERGP5225723  | SUPPLY OF SUMISANSUI & DRIP IRRIGATION SYSTEMS                                                                                                                                                                   | ONGOING | 56,000,000  |

**0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>27,017,359,517</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>4,515,887,814</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>3,654,282,992</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>3,654,282,992</b>  |
| 21010101      | SALARY                                                  | 3,654,282,992         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>861,604,822</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>270,411,671</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 270,411,671           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>591,193,151</b>    |
| 21020201      | NHIS                                                    | 182,160,463           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 364,320,927           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 44,711,761            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>309,445,053</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>309,445,053</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>80,199,535</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 35,328,451            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 44,871,084            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>35,516,261</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 20,270,699            |
| 22020202      | TELEPHONE CHARGES                                       | 8,371,015             |
| 22020203      | INTERNET ACCESS CHARGES                                 | 5,240,984             |
| 22020205      | WATER RATES                                             | 1,633,563             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>32,248,495</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 24,511,366            |
| 22020303      | NEWSPAPERS                                              | 2,043,383             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,236,684             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 457,062               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>51,055,556</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 32,570,293            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 6,039,014             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 12,446,249            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>20,204,660</b>     |
| 22020501      | LOCAL TRAINING                                          | 20,204,660            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>16,777,430</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 15,751,803            |
| 22020703      | LEGAL SERVICES                                          | 1,025,627             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>12,930,920</b>     |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 12,930,920            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>16,356,777</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 433,650               |
| 22020902      | INSURANCE PREMIUM                                       | 15,923,127            |

**0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>44,155,419</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 7,465,645              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 24,172,858             |
| 22021004      | MEDICAL EXPENSES                                          | 1,401,495              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,956,843              |
| 22021007      | WELFARE PACKAGES                                          | 9,158,578              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>22,192,026,650</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>126,198,999</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>126,198,999</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 42,066,333             |
| 23010113      | PURCHASE OF COMPUTERS                                     | 42,066,333             |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 42,066,333             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>84,132,666</b>      |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>84,132,666</b>      |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                       | 42,066,333             |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 42,066,333             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>21,981,694,985</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>21,981,694,985</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 21,981,694,985         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>4,515,887,814</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>309,445,053</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>4,825,332,867</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>22,192,026,650</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>27,017,359,517</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-27,017,359,517</b> |

**0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP12105081 | CONSTRUCTION/REHABILITATION/REPAIRS OF INTERNAL AND FARM ROADS, DRAINAGES AND CULVERTS                                                                                                                                                                                                                                                                                                      | ONGOING | 42,066,333 |
| ERGP27105071 | CONSTRUCTION/REHABILITATION/REPAIRS OF RESEARCH AND ADMINISTRATIVE OFFICE BUILDINGS:                                                                                                                                                                                                                                                                                                        | ONGOING | 42,066,333 |
| ERGP30104882 | COTTON IMPROVEMENT VARIETY (BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)                                                                                                                                                                                                                                                                   | ONGOING | 21,033,166 |
| ERGP30104899 | COWPEA AND GROUNDNUT IMPROVEMENT VARIETY (BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)                                                                                                                                                                                                                                                     | ONGOING | 31,549,749 |
| ERGP30104925 | MAIZE AND SORGHUM IMPROVEMENT VARIETY (BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)                                                                                                                                                                                                                                                        | ONGOING | 31,549,749 |
| ERGP30104937 | MINOR CROPS (CASTOR, SUNFLOWER AND JATROPHA)(BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)                                                                                                                                                                                                                                                  | ONGOING | 10,516,583 |
| ERGP30104948 | BIOTECHNOLOGY RESEARCH (VARIETY DEVELOPMENT): CRYOPRESERVATION WORK, UPGRADING OF COLDROOM FACILITIES AND MICROPROPAGATION AND GENOMICS                                                                                                                                                                                                                                                     | ONGOING | 10,516,583 |
| ERGP30104958 | RESEARCH INTO AGRICULTURAL MECHANIZATION (FABRICATION OF LABOUR SAVING TOOLS): DEVELOPMENT OF CORNSTALK CRUSHER, FORCED CONVERSION SOLAR ENERGY DRYER, ELECTRIC DRIVEN GROUNDNUT OIL EXTRACTOR, GINGER SLICING MACHINE, E.T.C AND RESEARCH INTO FARMING SYSTEMS IN NORTH WEST AGRO ECOLOGICAL ZONE (COST OF DIAGNOSTIC SURVEYS, IMPROVED TILLAGE/MECHANIZATION). REFILL PRODUCT DEVELOPMENT | ONGOING | 31,549,749 |

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| CODE         | PROJECT NAME                                                                                                                                                                                          | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30104969 | RESEARCH INTO DEVELOPMENT OF PRODUCTS FROM IAR MANDATE CROPS (COTTON, COWPEA, MAIZE, SORGHUM, GROUNDNUT, CASTRO, SUNFLOWER AND JATROPHA)                                                              | ONGOING | 31,549,749    |
| ERGP30104977 | REQUIREMENT FOR DISSEMINATION OF IAR RESEARCH RESULTS TO FARMERS, ESTABLISHMENT OF TECHNOLOGY ADOPTED VILLAGES AND MONITORING AND EVALUATION OF PERFORMANCE (EXTENSION ATA):                          | ONGOING | 31,549,749    |
| ERGP30104988 | DEVELOPMENT INTO ARTEMISIA AND OTHER MINOR HORTICULTURAL CROPS                                                                                                                                        | ONGOING | 31,549,749    |
| ERGP30104995 | RESEARCH INTO IRRIGATED AGRICULTURE: PERFORMANCE OF THREE SORGHUM VARIETIES UNDER DIFFERENT IRRIGATED INTERVALS AND PLANT DEUCITY,                                                                    | ONGOING | 84,132,665    |
| ERGP30105004 | BREEDER AND FOUNDATION SEEDS OF IAR MANDATE CROPS (COTTON, COWPEA, MAIZE, SORGHUM, GROUNDNUT, CASTRO, SUNFLOWER AND JATROPHA)                                                                         | ONGOING | 42,066,333    |
| ERGP30105032 | RESEARCH LABORATORY EQUIPMENT AND FACILITIES                                                                                                                                                          | ONGOING | 42,066,333    |
| ERGP30105050 | REHABILITATION OF DILAPIDATED OFFICES/INFRASTRUCTURAL FACILITIES AT KADAWA, MOKWA AND PURCHASE OF MACHINES AND EQUIPMENT FOR KANO AND TALATA MAFARA OUTSTATIONS. 2 BOREHOLES FOR THE STATION OFFICES. | ONGOING | 42,066,333    |
| ERGP30145421 | RESEARCH INTO FARMING SYSTEMS IN NORTH WEST ZONE (COST OF DIAGNOSTIC SURVEYS, IMPROVED TILLAGE/MECHANIZATION)                                                                                         | ONGOING | 21,033,166    |
| ERGP30228554 | SORGHUM IMPROVEMENT (BREEDING, CROP MANAGEMENT AND PROTECTION, SOIL MANAGEMENT, SOCIO-ECONOMIC AND MARKETING)                                                                                         | ONGOING | 31,549,749    |
| ERGP30228596 | GROUNDNUT IMPROVEMENT (BREEDING, CROP MANAGEMENT AND PROTECTION, SOIL MANAGEMENT, SOCIO-ECONOMIC AND MARKETING)                                                                                       | ONGOING | 31,549,749    |
| ERGP30228608 | SUNFLOWER IMPROVEMENT (BREEDING, CROP MANAGEMENT AND PROTECTION, SOIL MANAGEMENT, SOCIO-ECONOMIC AND MARKETING)                                                                                       | ONGOING | 21,033,166    |
| ERGP30228620 | JATROPHA IMPROVEMENT (BREEDING, CROP MANAGEMENT AND PROTECTION, SOIL MANAGEMENT, SOCIO-ECONOMIC AND MARKETING)                                                                                        | ONGOING | 10,516,583    |
| ERGP30228631 | MINOR CROPS (BAMBARA NUT, OAT,) (BREEDING, CROP MANAGEMENT AND PROTECTION, SOIL MANAGEMENT, SOCIO-ECONOMIC AND MARKETING)                                                                             | ONGOING | 10,516,583    |
| ERGP30228639 | COORDINATION AND IMPLEMENTATION OF ACTIVITIES OF ACTU, SERVICOM AND GENDER UNITS                                                                                                                      | ONGOING | 21,033,166    |
| ERGP30228664 | RESEARCH INTO AGRO-ECOLOGY SUSTAINABILITY AND CLIMATE-RESILIENT FARMING SYSTEMS IN NORTHWESTERN NIGERIA                                                                                               | ONGOING | 42,066,333    |
| ERGP30241576 | NUCLEAR TECHNOLOGY BASED SOIL FERTILITY MAPPING AND MATERIALS EVALUATIONS OF RICE FARMING CLUSTERS IN KEBBI STATE                                                                                     | ONGOING | 140,000,000   |
| ERGP30241578 | ESTABLISHING THE SONGHAI MODEL FARM IN KEBBI STATE(MULTIPLE LOTS)                                                                                                                                     | ONGOING | 2,100,000,000 |
| ERGP30241579 | ORGANIC FERTILIZER PRODUCTION LINE TO ENHANCE FOOD SECURITY IN KEBBI STATE (MULTIPLE LOTS)                                                                                                            | ONGOING | 2,100,000,000 |
| ERGP30241581 | CONSTRUCTION OF STORAGE FACILITIES TO PREVENT POST HARVEST LOSSES FOR FARMERS IN SELECT LOCATIONS IN THE NORTH WEST (LOTS 1-10)                                                                       | ONGOING | 2,100,000,000 |
| ERGP30241615 | ESTABLISHMENT OF GREEN HOUSE FARMS TO PROMOTE SUSTAINABLE FARMING PRACTICES IN SELECTED LOCATIONS IN NORTHWEST (MULTIPLE LOTS)                                                                        | ONGOING | 70,000,000    |
| ERGP30241616 | CONSTRUCTION AND INSTALLATION OF SOLAR POWER SYSTEM IN PROGRAMME OFFICES, DEPARTMENTS AND OUTSTATIONS                                                                                                 | ONGOING | 350,000,000   |
| ERGP30241617 | SUPPLY OF EMPOWERMENT MATERIALS AND FOOD ITEMS TO LOCATIONS NORTH CENTRAL                                                                                                                             | ONGOING | 70,000,000    |
| ERGP30241618 | SUPPLY OF EMPOWERMENT MATERIALS AND FOOD ITEMS TO LOCATIONS NC/NE                                                                                                                                     | ONGOING | 70,000,000    |
| ERGP30241619 | WOMEN EMPOWERMENT IN BUSINESS AND YOUTH MOTORCYCLES IN KADUNA                                                                                                                                         | ONGOING | 70,000,000    |
| ERGP30241620 | SUPPLY OF EMPOWERMENT MATERIALS AND FOOD ITEMS TO LOCATIONS IN NE                                                                                                                                     | ONGOING | 70,000,000    |
| ERGP30241621 | CONSTRUCTION OF SOLAR POWER STREET LIGHTS IN SOME SELECTED AREAS IN GOMBE AND BENUE STATES                                                                                                            | ONGOING | 140,000,000   |
| ERGP30241622 | TRAINING OF YOUTHS IN SUSTAINABLE FARMING METHODS IN OWAN FEDERAL CONSTITUENCY IN EDO STATE                                                                                                           | ONGOING | 140,000,000   |
| ERGP30241623 | PURCHASE AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED FARM SETTLEMENTS IN KABBA BUNU/IJUMU FEDERAL CONSTITUENCY.                                                                               | ONGOING | 35,000,000    |
| ERGP30241625 | SUPPLY OF FERTILIZER FOR FARMERS IN BATSARI/SAFANA/DANMUSA FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                        | ONGOING | 7,000,000     |
| ERGP30241626 | PROVISION OF AGRICULTURE EQUIPMENT TO FARMERS IN BOSSO/ PAIKORO FEDERAL CONSTITUENCY, NIGER STATE                                                                                                     | ONGOING | 21,000,000    |
| ERGP30241628 | CONSTRUCTION AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN SHINKAFI/ ZURMI FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                | ONGOING | 21,000,000    |
| ERGP30241631 | SUPPLY OF FERTILIZERS AND OTHER AGRICULTURAL INPUTS ACROSS MAKARFI/KUDAN FEDERAL CONSTITUENCY, KADUNA STATE                                                                                           | ONGOING | 70,000,000    |
| ERGP30241634 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN ALIERO/GWANDU/JEGA FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                | ONGOING | 350,000,000   |
| ERGP30241636 | SUPPLY OF GRAINS TO SELECTED COMMUNITIES IN ALIERO/GWANDU/JEGA FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                      | ONGOING | 140,000,000   |
| ERGP30241638 | CONSTRUCTION OF MODERN POLICE OUTPOST IN GALAMBI, JIGAWA STATE                                                                                                                                        | ONGOING | 70,000,000    |
| ERGP30241642 | EMPOWERMENT AND CAPACITY DEVELOPMENT FOR FARMERS ALONG MAIZE, RICE, SORGHUM, COWPEA, AND GROUNDNUT VALUE CHAINS IN NORTHERN NIGERIA (MULTIPLE LOTS)                                                   | ONGOING | 1,155,000,000 |
| ERGP30241646 | SUPPLY OF WET BLEND NPK / UREA FERTILIZER, KNAPSACK SPRAYER, AND HERBICIDES TO SMALLHOLDER FARMERS IN COMMUNITIES IN THE NORTH WEST (MULTIPLE LOTS)                                                   | ONGOING | 210,000,000   |
| ERGP30241656 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN SOME SELECTED LOCATIONS OF IFO/EWEKORO FEDERAL CONSTITUENCY (MULTIPLE LOTS)                                                                       | ONGOING | 210,000,000   |
| ERGP30241657 | CONSTRUCTION & INSTALLATION OF PHASE 1 SOLAR POWERED STREETLIGHT IN SAKI EAST/SAKI WEST/ATISBO FEDERAL CONSTITUENCY, OYO STATE                                                                        | ONGOING | 210,000,000   |
| ERGP30241660 | PROVISION OF RURAL ELECTRIFICATION IN SELECTED LOCATION IN ATIBA-OYO WEST FEDERAL CONSTITUENCY AND OTHERS                                                                                             | ONGOING | 83,300,000    |

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| CODE         | PROJECT NAME                                                                                                                                                                    | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30241662 | PROVISION OF FOOD ITEMS IN AFIJIO/ATIBA/OYO EAST AND WEST FEDERAL CONSTITUENCY, OYO STATE                                                                                       | ONGOING | 130,900,000   |
| ERGP30241665 | SUPPLY OF TRACTORS FOR FARMERS IN RURAL AREA IN OYO FEDERAL CONSTITUENCY, OYO STATE                                                                                             | ONGOING | 49,000,000    |
| ERGP30241672 | CONSTRUCTION AND FURNISHING OF TOWN HALL IN WUKARI, TARABA STATE.                                                                                                               | ONGOING | 28,000,000    |
| ERGP30241674 | SUPPLY OF ASSORTED GRAINS FOR FASTING PERIOD ACROSS ZAMFARA CENTRAL SENATORIAL DISTRICT, ZAMFARA STATE                                                                          | ONGOING | 21,000,000    |
| ERGP30241678 | TRAINING FOR WOMEN AND YOUTHS IN AGRICULTURE, EKITI STATE.                                                                                                                      | ONGOING | 17,500,000    |
| ERGP30241681 | SUPPLY OF GRAINS AND OTHER ESSENTIAL FOOD ITEMS TO RURAL WOMEN IN MADAKIYA COMMUNITY, KADUNA STATE                                                                              | ONGOING | 7,000,000     |
| ERGP30241684 | SUPPLY OF ASSORTED GRAIN IN ZAMFARA CENTRAL IN ZAMFARA STATE                                                                                                                    | ONGOING | 35,000,000    |
| ERGP30241687 | SUPPLY OF SCHOOL LAB EQUIPMENT TO SELECTED SECONDARY SCHOOLS IN BAUCHI SOUTH SENATORIAL DISTRICT                                                                                | ONGOING | 105,000,000   |
| ERGP30241690 | PROVISION OF SOLAR STREET LIGHTS TO SELECTED COMMUNITIES IN BAUCHI SOUTH SENATORIAL DISTRICT                                                                                    | ONGOING | 140,000,000   |
| ERGP30241693 | PROVISION OF GRAINS TO THE DISPLACED KWANDE, KATSINA-ALA, LOGO AND UKUM LGAS PEOPLE OF BENUE NORTH EAST SENATORIAL DISTRICT                                                     | ONGOING | 140,000,000   |
| ERGP30241695 | RADIOLOGICAL ASSESSMENT AND SURVEY FOR SOIL FERTILITY MAPPING OF AGRICULTURAL SOILS IN ZURU EMIRATE KEBBI STATE                                                                 | ONGOING | 175,000,000   |
| ERGP30241699 | REHABILITATION OF MORIBUND SOLAR POWERED BOREHOLES IN SELECTED COMMUNITIES IN SOKOTO SOUTH, SOKOTO NORTH AND WAMAKKO LGAS                                                       | ONGOING | 70,000,000    |
| ERGP30241703 | PROVISION OF INSECTICIDE (IRON FORCE & DOMINATOR) TO ONION FARMERS IN SOKOTO                                                                                                    | ONGOING | 70,000,000    |
| ERGP30241708 | AGRICULTURAL EMPOWERMENT (MULTIPLE LOTS) IN SOKOTO SOUTH SENATORIAL DISTRICT                                                                                                    | ONGOING | 980,000,000   |
| ERGP30241711 | CONSTRUCTION OF TSAFE TOWN FIFTH JUMU'AT MOSQUE, ISLAMIYYA SCHOOL, ADMINISTRATION OFFICES, FENCING AND IMAM HOUSE IN ZAMFARA CENTRAL SENATORIAL DISTRICT, ZAMFARA STATE.(LOT 2) | ONGOING | 210,000,000   |
| ERGP30241713 | CONSTRUCTION OF ISLAMIYYA SCHOOLS (ALMAJIRI SCHOOLS) ACROSS ZAMFARA CENTRAL SENATORIAL DISTRICT, ZAMFARA STATE.                                                                 | ONGOING | 245,000,000   |
| ERGP30241715 | RENOVATION OF ISLAMIYYA SCHOOLS (ALMAJIRI SCHOOLS) ACROSS ZAMFARA CENTRAL SENATORIAL DISTRICT, ZAMFARA STATE.                                                                   | ONGOING | 315,000,000   |
| ERGP30241717 | PROVISION OF WATER PUMPS IN ZAMFARA CENTRAL SENATORIAL DISTRICT, ZAMFARA STATE.                                                                                                 | ONGOING | 105,000,000   |
| ERGP30241720 | SUPPLY OF MOTORCYCLES TO ZAMFARA CENTRAL SENATORIAL DISTRICT                                                                                                                    | ONGOING | 175,000,000   |
| ERGP30241722 | SUPPLY OF FERTILIZER TO ZAMFARA CENTRAL SENATORIAL DISTRICT                                                                                                                     | ONGOING | 70,000,000    |
| ERGP30241725 | CONSTRUCTION OF 60 BED PRIMARY HEALTH CENTER IN GADA BIYU, GUSAU, ZAMFARA CENTRAL SENATORIAL DISTRICT                                                                           | ONGOING | 35,000,000    |
| ERGP30241727 | MEDICAL OUTREACH- OPHTHALMOLOGIST SERVICES, EYE SURGERIES, MEDICAL GLASSES AND TREATMENT ACROSS ZAMFARA CENTRAL SENATORIAL DISTRICT, ZAMFARA STATE                              | ONGOING | 42,000,000    |
| ERGP30241729 | CONSTRUCTION OF 60 BED HOSPITAL, MAGAMI, GUSAU LGA, ZAMFARA CENTRAL SENATORIAL DISTRICT                                                                                         | ONGOING | 28,000,000    |
| ERGP30241731 | CONSTRUCTION OF SOLAR POWERED BOREHOLES WITH 50,000 LITRES FRP FIBER TANKS AND RETICULATION TO EASE WATER SUPPLY IN VARIOUS SCHOOLS IN NIGER DELTA REGION                       | ONGOING | 350,000,000   |
| ERGP30241733 | PROVISION AND INSTALLATION OF 3-IN-1 SOLAR STREET LIGHTS IN SOME SELECTED COMMUNITIES IN SOUTH/SOUTH AND SOUTH EAST TO ENHANCE PRODUCTION AT 400M PER LOT (MULTIPLE LOTS)       | ONGOING | 1,120,000,000 |
| ERGP30241734 | CONSTRUCTION AND PROVISION OF FURNITURE AND OTHER FINISHES ITEMS IN SELECTED SCHOOLS IN OHAKPU, OGBERURU, OWERRE-EBIRI AND OTHER COMMUNITIES ACROSS THE NATION (MULTIPLE LOTS)  | ONGOING | 2,100,000,000 |
| ERGP30241740 | TRAINING AND EMPOWERMENT OF YOUTHS IN CINEMATOGRAPHY , VIDEO EDITING AND GENERAL PHOTOGRAPHY IN SELECTED STATES OF THE FEDERATION                                               | ONGOING | 700,000,000   |
| ERGP30241741 | CONSTRUCTION OF SOLAR POWERED BOREHOLES WITH 50,000 LITRES FRP FIBER TANKS AND RETICULATION TO EASE WATER SUPPLY IN TWO LOCATION IN NIGER DELTA REGION                          | ONGOING | 700,000,000   |
| ERGP30241744 | SUPPLY AND DISTRIBUTION CNG POWERED TRYCYCLES ACROSS THE 15 LOCAL GOVERNMENT AREAS OF KANO CENTRAL SENATORIAL DISTRICT.                                                         | ONGOING | 140,000,000   |
| ERGP30241745 | FISH EMPOWERMENT PROGRAM FOR INDIGINES OF KANO CENTRAL SENATORIAL DISTRICT.                                                                                                     | ONGOING | 140,000,000   |
| ERGP30241748 | POULTRY TRAINING AND EMPOWERMENT OF YOUTHS ACROSS THE 15 LOCAL GOVERNMENT AREAS OF KANO CENTRAL SENATORIAL DISTRICT.                                                            | ONGOING | 140,000,000   |
| ERGP30241750 | "PROVISION OF TRACTORS AND TRACTORS EQUIPMENT TO SOKOTO NORTH SENATORIAL DISTRICT (MULTIPLE LOTS) "                                                                             | ONGOING | 1,400,000,000 |
| ERGP30241752 | WOMEN AND YOUTH EMPOWERMENT-SUPPLY OF MOTOR CYCLES, SEWING MACHINES AND COMPUTERS IN ZAMFARA CENTRAL SENATORIAL DISTRICT, ZAMFARA STATE                                         | ONGOING | 140,000,000   |
| ERGP30241754 | CONSTRUCTION OF TSAFE TOWN 5TH JUMU'AT MOSQUE, ISLAMIYYA SCHOOL, ADMINISTRATIVE OFFICES, FENCING AND IMAM HOUSE ZAMFARA CENTRAL SENATORIAL DISTRICT, ZAMFARA STATE              | ONGOING | 35,000,000    |
| ERGP30241758 | PROVISION OF SOLAR STREET LIGHTS ACROSS ZAMFARA CENTRAL SENATORIAL DISTRICT, ZAMFARA STATE.                                                                                     | ONGOING | 140,000,000   |
| ERGP30241760 | "SUPPLY OF AGRIC IMPLEMENTS IMPROVED SEEDS, FERTILIZER AND ASSORTED GRAINS "                                                                                                    | ONGOING | 350,000,000   |
| ERGP30241762 | PROCUREMENT AND DISTRIBUTION OF TRACTORS, TRACTOR IMPLEMENTS, AND HAULAGE TRUCKS FOR FARMERS ACROSS SOKOTO AND KADUNA A&a-â HBH (MULTIPLE LOTS)                                 | ONGOING | 700,000,000   |



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| CODE        | PROJECT NAME                                                                                                                                                            | TYPE    | AMOUNT     |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP5105065 | PURCHASE AND REHABILITATION OF TRACTORS, PLANTERS, BOOM SPRAYERS, HARVESTERS, HEAVY DUTY HARROW, MOULD BOARD RIDGER AND ROTARY SLASHER AT HEAD QUARTERS AND OUTSTATIONS | ONGOING | 42,066,333 |
| ERGP5105129 | PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR HEADQUARTERS AND OUTSTATIONS                                                                                              | ONGOING | 42,066,333 |
| ERGP5105137 | PURCHASE OF COMPUTERS,DATA CAPTURING/COLLECTION DEVICES AND SOFTWARE                                                                                                    | ONGOING | 42,066,333 |



| 0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN |                                                    |                |
|--------------------------------------------------------------|----------------------------------------------------|----------------|
| CODE                                                         | LINE ITEM                                          | AMOUNT         |
| 2                                                            | EXPENDITURE                                        | 37,624,656,406 |
| 21                                                           | PERSONNEL COST                                     | 3,230,738,490  |
| 2101                                                         | SALARY                                             | 2,717,244,047  |
| 210101                                                       | SALARIES AND WAGES                                 | 2,717,244,047  |
| 21010101                                                     | SALARY                                             | 2,717,244,047  |
| 2102                                                         | ALLOWANCES AND SOCIAL CONTRIBUTION                 | 513,494,443    |
| 210201                                                       | ALLOWANCES                                         | 75,581,385     |
| 21020111                                                     | REGULAR ALLOWANCES                                 | 75,581,385     |
| 210202                                                       | SOCIAL CONTRIBUTIONS                               | 437,913,058    |
| 21020201                                                     | NHIS                                               | 135,308,517    |
| 21020202                                                     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 270,617,032    |
| 21020212                                                     | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 31,987,509     |
| 22                                                           | OTHER RECURRENT COSTS                              | 236,984,778    |
| 2201                                                         | SOCIAL BENEFITS                                    | 1,000,000      |
| 220101                                                       | SOCIAL BENEFITS                                    | 1,000,000      |
| 22010103                                                     | DEATH BENEFITS                                     | 1,000,000      |
| 2202                                                         | OVERHEAD COST                                      | 235,984,778    |
| 220201                                                       | TRAVEL & TRANSPORT - GENERAL                       | 40,000,000     |
| 22020101                                                     | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 15,000,000     |
| 22020102                                                     | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 20,000,000     |
| 22020106                                                     | DEPORTATION AND REPATRIATION                       | 5,000,000      |
| 220202                                                       | UTILITIES - GENERAL                                | 29,500,000     |
| 22020201                                                     | ELECTRICITY CHARGES                                | 25,000,000     |
| 22020203                                                     | INTERNET ACCESS CHARGES                            | 4,500,000      |
| 220203                                                       | MATERIALS & SUPPLIES - GENERAL                     | 18,000,000     |
| 22020301                                                     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 15,000,000     |
| 22020302                                                     | BOOKS                                              | 1,000,000      |
| 22020303                                                     | NEWSPAPERS                                         | 500,000        |
| 22020307                                                     | DRUGS & MEDICAL SUPPLIES                           | 1,500,000      |
| 220204                                                       | MAINTENANCE SERVICES - GENERAL                     | 29,500,000     |
| 22020401                                                     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,000,000     |
| 22020402                                                     | MAINTENANCE OF OFFICE FURNITURE                    | 5,500,000      |
| 22020404                                                     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 7,000,000      |
| 22020405                                                     | MAINTENANCE OF PLANTS/GENERATORS                   | 7,000,000      |
| 220205                                                       | TRAINING - GENERAL                                 | 15,000,000     |
| 22020501                                                     | LOCAL TRAINING                                     | 15,000,000     |
| 220206                                                       | OTHER SERVICES - GENERAL                           | 30,000,000     |
| 22020601                                                     | SECURITY CHARGES                                   | 30,000,000     |
| 220207                                                       | CONSULTING & PROFESSIONAL SERVICES - GENERAL       | 7,750,000      |
| 22020703                                                     | LEGAL SERVICES                                     | 750,000        |
| 22020708                                                     | MEDICAL CONSULTING                                 | 3,500,000      |



| 0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN |                                                           |                        |
|--------------------------------------------------------------|-----------------------------------------------------------|------------------------|
| CODE                                                         | LINE ITEM                                                 | AMOUNT                 |
| 22020709                                                     | AUDITING OF ACCOUNTS                                      | 3,500,000              |
| <b>220208</b>                                                | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>14,000,000</b>      |
| 22020801                                                     | MOTOR VEHICLE FUEL COST                                   | 7,000,000              |
| 22020803                                                     | PLANT / GENERATOR FUEL COST                               | 7,000,000              |
| <b>220209</b>                                                | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>6,000,000</b>       |
| 22020902                                                     | INSURANCE PREMIUM                                         | 6,000,000              |
| <b>220210</b>                                                | <b>MISCELLANEOUS</b>                                      | <b>46,234,778</b>      |
| 22021001                                                     | REFRESHMENT & MEALS                                       | 5,000,000              |
| 22021002                                                     | HONORARIUM & SITTING ALLOWANCE                            | 3,500,000              |
| 22021003                                                     | PUBLICITY & ADVERTISEMENTS                                | 1,500,000              |
| 22021007                                                     | WELFARE PACKAGES                                          | 16,234,778             |
| 22021017                                                     | ANTI-CORRUPTION                                           | 1,500,000              |
| 22021029                                                     | MONITORING ACTIVITIES & FOLLOW UP                         | 12,000,000             |
| 22021030                                                     | PROMOTION, RECRUITMENT & APPOINTMENT                      | 6,500,000              |
| <b>23</b>                                                    | <b>CAPITAL EXPENDITURE</b>                                | <b>34,156,933,138</b>  |
| <b>2301</b>                                                  | <b>FIXED ASSETS PURCHASED</b>                             | <b>77,000,000</b>      |
| <b>230101</b>                                                | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>77,000,000</b>      |
| 23010127                                                     | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 77,000,000             |
| <b>2302</b>                                                  | <b>CONSTRUCTION / PROVISION</b>                           | <b>171,500,000</b>     |
| <b>230201</b>                                                | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>171,500,000</b>     |
| 23020118                                                     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 171,500,000            |
| <b>2303</b>                                                  | <b>REHABILITATION / REPAIRS</b>                           | <b>39,900,000</b>      |
| <b>230301</b>                                                | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>39,900,000</b>      |
| 23030113                                                     | REHABILITATION / REPAIRS - ROADS                          | 39,900,000             |
| <b>2305</b>                                                  | <b>OTHER CAPITAL PROJECTS</b>                             | <b>33,868,533,138</b>  |
| <b>230501</b>                                                | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>33,868,533,138</b>  |
| 23050101                                                     | RESEARCH AND DEVELOPMENT                                  | 33,858,019,827         |
| 23050103                                                     | MONITORING AND EVALUATION                                 | 10,513,311             |
|                                                              | <b>TOTAL PERSONNEL</b>                                    | <b>3,230,738,490</b>   |
|                                                              | <b>TOTAL OVERHEAD</b>                                     | <b>236,984,778</b>     |
|                                                              | <b>TOTAL RECURRENT</b>                                    | <b>3,467,723,268</b>   |
|                                                              | <b>TOTAL CAPITAL</b>                                      | <b>34,156,933,138</b>  |
|                                                              | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|                                                              | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|                                                              | <b>TOTAL ALLOCATION</b>                                   | <b>37,624,656,406</b>  |
|                                                              | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-37,624,656,406</b> |

| 0215011001      NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN |                                                                                                             |         |            |
|-------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------|------------|
| CODE                                                              | PROJECT NAME                                                                                                | TYPE    | AMOUNT     |
| ERGP12111030                                                      | CONSTRUCTION/REHABILITATION OF INTERNAL ROAD NETWORK AT THE HEADQUARTER IN IBADAN, BAGAUDA, MBATO AND GOMBE | ONGOING | 39,900,000 |
| ERGP30110882                                                      | UTILIZATION OF HORTICULTURAL WASTE FOR INCOME GENERATION AND ENVIRONMENTAL SUSTAINABILITY                   | ONGOING | 19,600,000 |



**0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN**

| CODE         | PROJECT NAME                                                                                                                                                                                                              | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30110905 | PROCUREMENT OF RESEARCH EQUIPMENT, RENOVATION OF LABORATORIES AND SCREEN HOUSES                                                                                                                                           | ONGOING | 70,000,000    |
| ERGP30110987 | COMPLETION OF NEW BIOTECHNOLOGY LABORATORY                                                                                                                                                                                | ONGOING | 7,000,000     |
| ERGP30110995 | PROVISION OF IRRIGATION FACILITIES                                                                                                                                                                                        | ONGOING | 7,000,000     |
| ERGP30111004 | ESTABLISHMENT OF NEW OUTSTATION IN OTUKPA, BENUE STATE                                                                                                                                                                    | ONGOING | 35,000,000    |
| ERGP30111012 | PERIMETER FENCING OF INSTITUTE LAND                                                                                                                                                                                       | ONGOING | 19,600,000    |
| ERGP30111054 | SUSTAINABLE MANAGEMENT OF PESTS AND DISEASES OF HORTICULTURAL CROPS IN DIFFERENT AGRO ECOLOGICAL ZONES OF NIGERIA                                                                                                         | ONGOING | 19,600,000    |
| ERGP30111064 | PROCUREMENT AND INSTALLATION OF SOLAR POWER SYSTEM FOR PROVISION OF SEEDS AND SEEDLINGS FOR SUSTAINABLE HORTICULTURAL CROP PRODUCTION                                                                                     | ONGOING | 7,000,000     |
| ERGP30171114 | MINIMIZING POST-HARVEST LOSSES THROUGH VALUE ADDITION TO SELECTED HORTICULTURAL CROPS OF SIGNIFICANT ECONOMIC AND MEDICINAL POTENTIALS                                                                                    | ONGOING | 9,800,000     |
| ERGP30171127 | STRENGTHENING OF EXTENSION INFRASTRUCTURES AND DISSEMINATION OF HORTICULTURAL RESEARCH TECHNOLOGIES AT MBATO, IBADAN AND BAGAUDA                                                                                          | ONGOING | 119,000,000   |
| ERGP30171140 | IMPROVEMENT AND DEVELOPMENT OF PRODUCTION TECHNIQUES FOR ROSES, CARNATIONS, CHRYSANTHEMUM, HYDRANGEA AND MARIGOLD FOR SUSTAINABLE ECONOMIC DEVELOPMENT AND IMPROVED LIVELIHOOD                                            | ONGOING | 9,800,000     |
| ERGP30171153 | ADOPTION STUDIES AND IMPACT ASSESSMENT OF DISSEMINATED NIHORT TECHNOLOGIES                                                                                                                                                | ONGOING | 4,900,000     |
| ERGP30171167 | CONSTRUCTION OF NEW RESEARCH OFFICE BUILDING AT IBADAN, MBATO & BAGAUDA                                                                                                                                                   | ONGOING | 102,900,000   |
| ERGP30193606 | STRATEGIC ORCHARD MANAGEMENT AT HEADQUARTER AND OUTSTATION                                                                                                                                                                | ONGOING | 7,000,000     |
| ERGP30193831 | MANDATE CROPS VARIETAL DEVELOPMENT AND RELEASE                                                                                                                                                                            | ONGOING | 17,500,000    |
| ERGP30205455 | CONSTRUCTION OF MODERN NURSERY FOR IMPROVED PRODUCTION OF SEEDLINGS OF CITRUS, MANGO, PINEAPPLE, PAWPAW, PLANTAIN AND BANANA                                                                                              | ONGOING | 1,407,000,000 |
| ERGP30205485 | UPSCALING FACILITIES AND RESEARCH FOR DEVELOPMENT AT INSTITUTE OUTSTATION AT BAGAUDA, DADINKOWA, MBATO AND RIYOM                                                                                                          | ONGOING | 105,000,000   |
| ERGP30205496 | NATIONAL SURVEY OF HORTICULTURAL CROP VALUE CHAIN IN DIFFERENT AGROECOLOGIES AND DEVELOPMENT OF INSTITUTE STATISTICS UNIT                                                                                                 | ONGOING | 4,900,000     |
| ERGP30205503 | UPSCALING OF HORTICULTURAL RESOURCES AND INNOVATION TECHNOLOGIES IN IBADAN, MBATO, BAGAUDA, DADINKOWA, OTUKPA AND RIYOM                                                                                                   | ONGOING | 7,000,000     |
| ERGP30205532 | DEVELOPMENT OF HORTICULTURAL FARMERS FIELD RESEARCH AND PRODUCTION                                                                                                                                                        | ONGOING | 17,500,000    |
| ERGP30211240 | HORTICULTURAL EMPOWERMENT FOR THE UNEMPLOYED IN SOUTH WEST NIGERIA IN AGRICULTURAL VALUE CHAINS                                                                                                                           | ONGOING | 7,000,000     |
| ERGP30225499 | SUSTAINABLE FRUITS AND VEGETABLES PRODUCTION TECHNOLOGIES FOR IMPROVED LIVELIHOODS                                                                                                                                        | ONGOING | 19,600,000    |
| ERGP30225511 | PROMOTION OF PARKIA AND SELECTED SPICES VALUE CHAINS THROUGH IMPROVED PRODUCTION TECHNOLOGIES                                                                                                                             | ONGOING | 19,600,000    |
| ERGP30225517 | STRENGTHENING CITRUS RESEARCH FOR SUSTAINABLE PRODUCTION                                                                                                                                                                  | ONGOING | 9,800,000     |
| ERGP30225526 | VARIETY MAINTENANCE AND QUALITY EVALUATION OF LEAFY AND FRUIT VEGETABLE SEEDS FOR EFFICIENT PRODUCTION AND PRODUCTIVITY                                                                                                   | ONGOING | 9,800,000     |
| ERGP30225542 | CONSERVATION AND IMPROVEMENT OF HORTICULTURAL GENETIC RESOURCES                                                                                                                                                           | ONGOING | 9,800,000     |
| ERGP30225551 | BIOTECHNOLOGY APPLICATIONS FOR SUSTAINABLE PRODUCTION                                                                                                                                                                     | ONGOING | 9,800,000     |
| ERGP30225558 | PRODUCTION OF BREEDER AND FOUNDATION SEEDS OF SELECTED HORTICULTURAL CROPS                                                                                                                                                | ONGOING | 23,100,000    |
| ERGP30225578 | MONITORING AND EVALUATION OF ALL RESEARCH PROJETS IN IBADAN, MBATO, BAGAUDA DADINKOWA & OTUKPA                                                                                                                            | ONGOING | 10,513,311    |
| ERGP30241770 | CONSTRUCTION / DEVELOPMENT OF AGRICULTURAL HAULAGE TRICYCLES FOR FARMERS ACROSS THE NATION (LOT 1-5)                                                                                                                      | ONGOING | 2,100,000,000 |
| ERGP30241772 | PROVISION OF EMPOWERMENT ITEMS TO THE PEOPLE OF RIMIN GUZA, YAR GAMJI, LAMBA MAJE TO IMPROVE THE LIVING STANDAREDS AND AGRO-ECONOMIC OUTPUT IN SELECTED PARTS OF THEIR CONSTITUENCY AND NORTH WEST REGION (MULTIPLE LOTS) | ONGOING | 280,000,000   |
| ERGP30241773 | SUPPLY OF FARM IMPLEMENTS INCLUDING FOOD ITEMS AND GRANTS TO FARMERS IN SOME SELECTED COMMUNITIES IN NORTH EAST AND OTHER PARTS OF THE COUNTRY                                                                            | ONGOING | 350,000,000   |
| ERGP30241775 | PROVISION AND DISTRIBUTION OF EMPOWERMENT ITEMS TO THE YOUTHS TO BOOST THEIR COMMERCIAL ACTIVITIES IN SOME SELECTED RURAL COMMUNITIES OF ANAMBRA STATE (MULTIPLE LOTS)                                                    | ONGOING | 560,000,000   |
| ERGP30241777 | CONSTRUCTION OF SOLAR STREET LIGHTS TO INCREASE VISIBILITY FOR RURAL FARM ROADS IN SELECTED COMMUNITIES OF THE NORTH WEST AND SOUTH EAST REGIONS (MULTIPLE LOTS)                                                          | ONGOING | 700,000,000   |
| ERGP30241778 | ENHANCING AGRICULTURAL PROCEEDS BY SUPPLYING FARMING IMPLEMENTS TO SELECTED FARMING COMMUNITIES IN THE NORTH WEST AND SOUTH EAST REGIONS (MULTIPLE LOTS)                                                                  | ONGOING | 700,000,000   |
| ERGP30241780 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS ACROSS THE FIFTEEN (15) WARDS OF MAIDUGURI METROPOLITAN FEDERAL CONSTITUENCY, BORNO STATE                                                                               | ONGOING | 490,000,000   |
| ERGP30241783 | ENCOURAGING FARMERS IN RURAL COMMUNITIES WITH THE PROVISION OF FARM IMPLEMENTS TO BOOST AGRICULTURAL ACTIVITIES IN SELECTED LOCATIONS OF AMAC/BWARI FEDERAL CONSTITUENCY, FCT (MULTIPLE LOTS)                             | ONGOING | 105,000,000   |
| ERGP30241784 | ENHANCING AGRICULTURAL OUTPUT WITH THE PROVISION OF AGRICULTURAL FARM IMPLEMENTS TO SELECTED FARMING COMMUNITIES IN KARIM LAMIDO/LAU/ ARDO KOLA FEDERAL CONSTITUENCY, TARABA STATE AT (100M) PER LOT                      | ONGOING | 140,000,000   |
| ERGP30241785 | IMPROVING THE LIVING CONDITIONS IN SELECTED COMMUNITIES OF THE ANAMBRA STATE WITH THE PROVISION AND SUPPLY OF GRAINS TO THE LESS PRIVILEGED                                                                               | ONGOING | 70,000,000    |

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| CODE         | PROJECT NAME                                                                                                                                                                                                              | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30241786 | SUPPLY OF GRAINS AS MEANS TO CUSHION THE EFFECT OF INFLATION ON THE LESS PRIVILEGED IN SELECTED COMMUNITIES OF ONITSHA NORTH AND ONITSHA SOUTH FEDERAL CONSTITUENCY, (MULTIPLE LOTS) ANAMBRA STATE                        | ONGOING | 175,000,000   |
| ERGP30241788 | ENHANCING AGRO-ECONOMY OUTPUT FOR YOUTH IN ORHIOMNWON/UHHUNMWODE FEDERAL CONSTITUENCY WITH THE PROVISION OF EMPOWERMENT ITEMS.                                                                                            | ONGOING | 175,000,000   |
| ERGP30241791 | CONSTRUCTION OF AYEGUNLE GBEDE TOWN HALL IN KABBA-BUNU/IJUMU FEDERAL CONSTITUENCY, KOGI STATE.                                                                                                                            | ONGOING | 35,000,000    |
| ERGP30241793 | SOURCING OF EMPOWERMENT (PSN) MATERIALS/TRAINING TO WOMEN/CHILDREN ACROSS IN ENUGU EAST/ISUZO FEDERAL CONSTITUENCY TO EASE MOBILITY AND ACCESS TO FARM                                                                    | ONGOING | 140,000,000   |
| ERGP30241795 | PROVISIONS OF CARS FOR THE COVEYANCE OF GOODS/SERVICES TO EMPOWER THE AGRO YOUTHS OF KABBA A&B-BUNU/IJUMU FEDERAL CONSTITUENCY, KOGI STATE                                                                                | ONGOING | 70,000,000    |
| ERGP30241797 | PURCHASE AND SUPPLY OF GRAINS TO THE LESS PRIVILEGED IN SOME SELECTED COMMUNITIES IN OJU/OBI FEDERAL CONSTITUENCY, BENUE STATE                                                                                            | ONGOING | 140,000,000   |
| ERGP30241799 | SUPPLY AND INSTALLATION OF TRANSFORMERS FOR ELECTRICITY IMPROVEMENT IN AMAC/BWARI FED CONST, FCT                                                                                                                          | ONGOING | 140,000,000   |
| ERGP30241801 | ENHANCING THE LIVING CONDITIONS OF THE LESS PRIVILEGE WITH THE PROVISION OF GRAINS TO SELECTED LOCATIONS IN BATSARI/SAFANA/DANMUSA FED CONST, KATSINA STATE (MULTIPLE LOTS)                                               | ONGOING | 140,000,000   |
| ERGP30241803 | EMPOWERING THE YOUTHS TO ENGAGE IN MEANINGFUL ENTREPRENEURIAL ACTIVITIES WITH SUPPLY OF EMPOWERMENT ITEMS AS A MEANS TO IMPROVE THEIR MEANS OF LIVELIHOOD (PUA) IN SELECTED LOCATIONS IN ANAMBRA EAST LGA ANAMBRA STATE   | ONGOING | 70,000,000    |
| ERGP30241807 | ENHANCING MEANS OF LIVELIHOOD BY EMPOWERING THE YOUTH WITH MOTORCYCLES TO EASE THEIR MOVEMENT (PUA) IN SOME RURAL COMMUNITIES IN ANAMBRA WEST LGA, ANAMBRA STATE                                                          | ONGOING | 70,000,000    |
| ERGP30241809 | SUPPLY OF GRAINS TO CUSHION THE EFFECTS OF INFLATION ON FOOD PRICES TO THE LESS PRIVILEGED IN RADDA AND VARIOUS COMMUNITIES ACROSS KATSINA STATE (MULTIPLE LOTS)                                                          | ONGOING | 116,340,000   |
| ERGP30241813 | TRAINING FOR WOMEN IN AGRICULTURE, ONDO STATE.                                                                                                                                                                            | ONGOING | 21,000,000    |
| ERGP30241816 | PROVISION OF TRAINING FOR WOMEN AND YOUTHS IN AGRICULTURE AT AIYEDE-EKITI, EKITI STATE.                                                                                                                                   | ONGOING | 14,279,827    |
| ERGP30241817 | PROVISION OF FULL TERTIARY INSTITUTION SCHOLARSHIP TO SELECTED YOUTHS IN KWARA CENTRAL SENATORIAL DISTRICT.                                                                                                               | ONGOING | 210,000,000   |
| ERGP30241818 | PROCUREMENT AND DISTRIBUTION OF AGRICULTURAL SEEDS TO FARMERS IN OYO CENTRAL SENATORIAL DISTRICT.                                                                                                                         | ONGOING | 70,000,000    |
| ERGP30241819 | CONSTRUCTION OF SOLAR MINI-GRID AND ALL-IN-ONE SOLAR STREET LIGHTS EYBS ADAMAWA CENTRAL SENATORIAL DISTRICT, ADAMAWA STATE                                                                                                | ONGOING | 210,000,000   |
| ERGP30241822 | SUPPLY OF AGRICULTURAL MACHINERY TO SOME SELECTED COMMUNITIES IN BAUCHI STATE (MULTIPLE LOTS)                                                                                                                             | ONGOING | 350,000,000   |
| ERGP30241825 | IMPROVING AGRICULTURAL YIELDS WITH THE SUPPLY OF FERTILIZER TO FARMERS OF SELECTED LOCATION IN NORTH CENTRAL TO ENSURE IMPROVED AGRICULTURAL ACTIVITIES IN THOSE AREAS (MULTIPLE LOTS)                                    | ONGOING | 87,500,000    |
| ERGP30241829 | EMPOWERING THE YOUTHS TO ENGAGE IN MEANINGFUL COMMERCIAL ACTIVITIES WITH THE SUPPLY OF EMPOWERMENT ITEMS AS A MEANS TO IMPROVE THEIR MEANS OF LIVELIHOOD IN SELECTED LOCATIONS IN FCT SENATORIAL DISTRICT (MULTIPLE LOTS) | ONGOING | 87,500,000    |
| ERGP30241832 | PROVISION OF BUSES FOR SELECTED SCHOOLS/INSTITUTIONS IN KWARA CENTRAL SENATORIAL DISTRICT                                                                                                                                 | ONGOING | 350,000,000   |
| ERGP30241835 | CONSTRUCTION OF BLOCKS OF CLASSROOM IN SELECTED SCHOOLS WITHIN KWARA CENTRAL SENATORIAL DISTRICT                                                                                                                          | ONGOING | 350,000,000   |
| ERGP30241839 | ENTREPRENEURIAL/EMPOWERMENT PROGRAMS FOR WIDOWS AND YOUTHS IN NASARAWA SOUTH SENATORIAL DISTRICT (MULTIPLE LOTS).                                                                                                         | ONGOING | 350,000,000   |
| ERGP30241844 | CONSTRUCTION OF RURAL ACCESS ROADS IN SELECTED COMMUNITIES IN NIGER DELTA COMMUNITIES AT 450M PER LOT                                                                                                                     | ONGOING | 2,520,000,000 |
| ERGP30241851 | EMPOWERMENT OF YOUTHS AND WOMEN INVOLVED IN AGRO PROCESSING TO ENSURE SERVICE DELIVERY AND SUSTAINABLE INCOME ACROSS SOUTH SOUTH GEO-POLITICAL ZONE @ 100M PER LOT                                                        | ONGOING | 1,400,000,000 |
| ERGP30241855 | CONSTRUCTION AND EQUIPING OF LECTURE HALL IN SOME SELECTED SCHOOLS IN SOUTH SOUTH GEO-POLITICAL ZONE (MULTIPLE LOTS)                                                                                                      | ONGOING | 1,400,000,000 |
| ERGP30241863 | VOCATIONAL TRAINING OF YOUTH ARTISANS AND WOMEN IN AGRICULTURE VALUE CHAIN IN SELECTED STATES ACROSS THE NATION                                                                                                           | ONGOING | 1,400,000,000 |
| ERGP30241871 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS ON IMPROVED AGRO FARMING IN CASSAVA PRODUCTION IN EBONYI SOUTH SENATORIAL DISTRICT                                                                                           | ONGOING | 35,000,000    |
| ERGP30241875 | "PROVISION OF HOSPITAL EQUIPMENT AND APPLIANCES FOR PHC AND RURAL HOSPITALS IN MX, SULEJA AND KAGARA "                                                                                                                    | ONGOING | 420,000,000   |
| ERGP30241879 | DESIGN AND CONSTRUCTION OF PROTOTYPE 50 STALLS CAPACITY RURAL MARKET FACILITY IN CHIMBI, GWADA AND DANDAUDU                                                                                                               | ONGOING | 210,000,000   |
| ERGP30241883 | RENOVATION OF EMIRS PALACES IN THE EMIRATE COUNCILS OF ZONE B NIGER STATE                                                                                                                                                 | ONGOING | 560,000,000   |
| ERGP30241889 | RENOVATION OF ETSU NUPE PALACE BIDA EMIRATE COUNCIL (NIGER EAST)                                                                                                                                                          | ONGOING | 350,000,000   |
| ERGP30241894 | PROVISION OF UTILIYY VEHICLES FOR DISTRICT VIGILANTES, SECURITY AND OTHERS ACROSS NIGER EAST SENATORIAL DISTRICT.                                                                                                         | ONGOING | 420,000,000   |
| ERGP30241897 | DESIGN AND CONSTRUCTION OF PROTOTYPE 50 STALLS CAPACITY RURAL MARKET FACILITY IN MAIKUNKELE AND JAZU.                                                                                                                     | ONGOING | 210,000,000   |
| ERGP30241902 | RENOVATION OF SOME SELECTED SPORTS FACILITIES AND PROVISION OF BOAT FOR SHIRORO COMMUNITY.                                                                                                                                | ONGOING | 560,000,000   |
| ERGP30241907 | TRAINING OF FARMERS AND PROVISION OF AGRICULTURAL EQUIPMENT IN SELECTED COMMUNITES IN SOUTH WEST                                                                                                                          | ONGOING | 350,000,000   |
| ERGP30241909 | CONSTRUCTION AND TOTAL RENOVATION OF GENERAL HOSPITALS IN DIFFERENT FARMING LOCATIONS IN SOUTH WEST (MULTIPLE LOTS)                                                                                                       | ONGOING | 3,500,000,000 |

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| CODE         | PROJECT NAME                                                                                                                        | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30241915 | CONSTRUCTION OF RURAL / FARM ROADS TO ENHANCE HAULAGE OF AGRICULTURAL PRODUCE IN SOUTH WEST (MULTIPLE LOTS)                         | ONGOING | 2,800,000,000 |
| ERGP30241919 | SUPPLY AND DISTRIBUTIONS OF EMPOWERMENT KIT FOR YOUTH AND WOMEN IN IDOGO, ILASHE AND IWOYE RURAL COMMUNITIES (LOT 1-3)              | ONGOING | 1,750,000,000 |
| ERGP30241922 | CAPACITY BUILDING AND EMPOWERMENT OF YOUTH AND WOMEN IN HORTICULTURAL AND VALUE-CHAIN IN SOUTH WEST (LOT 1-5)                       | ONGOING | 1,400,000,000 |
| ERGP30241926 | HUMAN CAPITAL DEVELOPMENT AND STRATEGIC EMPOWERMENT FOR MEN AND WOMEN IN SANGO OTA, IJOMU, IHUNBO AND AGOSASA COMMUNITIES (LOT 1-5) | ONGOING | 1,050,000,000 |
| ERGP30241930 | REHABILITATION OF SOME SELECTED INTERNAL ROADS IN DEPLORABLE STATE ACROSS ONDO CENTRAL SENATORIAL DISTRICT                          | ONGOING | 70,000,000    |
| ERGP30241933 | CONSTRUCTION AND REHABILITATION OF HEALTH CARE FACILITIES IN SELECTED COMMUNITIES OF THE FEDERATION (LOT 1-5)                       | ONGOING | 1,750,000,000 |
| ERGP30241934 | CONSTRUCTION AND REHABILITATIONS OF RURAL FARM ROAD TO BOOST ECONOMIC IN SELECTED LOCATIONS IN SOUTH WEST (LOT 1-3)                 | ONGOING | 979,300,000   |

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| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>16,348,844,545</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>13,452,206,804</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>10,316,732,379</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>10,316,732,379</b> |
| 21010101      | SALARY                                                    | 10,316,732,379        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>3,135,474,425</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>1,456,435,460</b>  |
| 21020111      | REGULAR ALLOWANCES                                        | 1,456,435,460         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>1,679,038,965</b>  |
| 21020201      | NHIS                                                      | 515,282,933           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 1,030,565,866         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 133,190,166           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>297,986,946</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>297,986,946</b>    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>76,440,216</b>     |
| 22020201      | ELECTRICITY CHARGES                                       | 76,440,216            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>10,200,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 10,200,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>32,130,427</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 8,805,117             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 12,560,210            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 10,765,100            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>5,805,027</b>      |
| 22020501      | LOCAL TRAINING                                            | 5,805,027             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>20,785,896</b>     |
| 22020601      | SECURITY CHARGES                                          | 20,785,896            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>66,599,015</b>     |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 66,599,015            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>40,635,188</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 40,635,188            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>45,391,177</b>     |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 45,391,177            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,598,650,795</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>546,133,335</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>546,133,335</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 490,133,335           |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 56,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>92,517,460</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>92,517,460</b>     |
| 23030111      | REHABILITATION / REPAIRS - SPORTING FACILITIES            | 22,400,000            |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 70,117,460            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,960,000,000</b>  |

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| CODE     | LINE ITEM                                         | AMOUNT                 |
|----------|---------------------------------------------------|------------------------|
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                | 1,960,000,000          |
| 23050101 | RESEARCH AND DEVELOPMENT                          | 1,960,000,000          |
|          | <b>TOTAL PERSONNEL</b>                            | <b>13,452,206,804</b>  |
|          | <b>TOTAL OVERHEAD</b>                             | <b>297,986,946</b>     |
|          | <b>TOTAL RECURRENT</b>                            | <b>13,750,193,750</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>2,598,650,795</b>   |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                           | <b>16,348,844,545</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-16,348,844,545</b> |

**0215012001 FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA**

| CODE         | PROJECT NAME                                                                                                                               | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP23170844 | CONSTRUCTION AND REHABILITATION OF INTRA CAMPUS ROAD NETWORKS                                                                              | ONGOING | 70,117,460    |
| ERGP23171025 | REHABILITATION OF EXISTING SPORTING FACILITIES IN FUNAAB MAIN CAMPUS                                                                       | ONGOING | 22,400,000    |
| ERGP23224050 | CONSTRUCTION AND FURNISHING OF OFFICE COMPLEX FOR TECHNICAL AND ADMINISTRATIVE STAFF (PHASE ONE)                                           | ONGOING | 490,133,335   |
| ERGP30170839 | CONSTRUCTION OF DAM FOR THE PROVISION OF CLEAN WATER, DISTRIBUTION NETWORK AND IRRIGATION SYSTEM (RETICULATION)                            | ONGOING | 56,000,000    |
| ERGP30241479 | PROVISION OF FARM IMPLEMENTS, FERTILIZER AND OTHER EMPOWERMENT ITEMS TO FARMERS AT OPEJI AND OTHER COMMUNITIES IN THE SAME SENATORIAL ZONE | ONGOING | 175,000,000   |
| ERGP30241480 | REHABILITATION OF FARM/COMMUNITY ROADS AND EROSION CONTROL IN SEVERAL LOCATIONS WITHIN OGUN CENTRAL SENATORIAL DISTRICT                    | ONGOING | 175,000,000   |
| ERGP30241481 | CONSTRUCTION AND EQUIPPING OF COMMUNITY DEVELOPMENT CENTRES IN OGUN WEST SENATORIAL DISTRICT                                               | ONGOING | 140,000,000   |
| ERGP30241482 | ENTREPRENEURSHIP TRAINING AND DEVELOPMENT FOR SMAS IN KWARA SOUTH                                                                          | ONGOING | 70,000,000    |
| ERGP30241483 | "ESTABLISHMENT OF FARM ESTATE FOR WEALTH CREATION AT ISAGA-ORILE IN OGUN STATE "                                                           | ONGOING | 1,400,000,000 |

**0215012002 FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>15,687,749,213</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>14,586,065,459</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>10,996,550,501</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>10,996,550,501</b> |
| 21010101      | SALARY                                                    | 10,996,550,501        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>3,589,514,958</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>1,797,276,951</b>  |
| 21020111      | REGULAR ALLOWANCES                                        | 1,797,276,951         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>1,792,238,007</b>  |
| 21020201      | NHIS                                                      | 549,273,839           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 1,098,547,678         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 144,416,490           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>343,264,864</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>343,264,864</b>    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>4,000,000</b>      |
| 22020201      | ELECTRICITY CHARGES                                       | 4,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>60,264,864</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 60,224,864            |
| 22020303      | NEWSPAPERS                                                | 20,000                |
| 22020304      | MAGAZINES & PERIODICALS                                   | 20,000                |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>37,000,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 15,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 15,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 7,000,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>10,000,000</b>     |
| 22020501      | LOCAL TRAINING                                            | 10,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>96,000,000</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 96,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>5,000,000</b>      |
| 22020703      | LEGAL SERVICES                                            | 5,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>46,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 16,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 30,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>85,000,000</b>     |
| 22021006      | POSTAGES & COURIER SERVICES                               | 5,000,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 80,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>758,418,890</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>210,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>210,000,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 210,000,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>224,000,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>224,000,000</b>    |

**0215012002 FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 224,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>170,418,890</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>170,418,890</b>     |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 170,418,890            |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>140,000,000</b>     |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>140,000,000</b>     |
| 23040102      | EROSION & FLOOD CONTROL                                   | 140,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>14,000,000</b>      |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>14,000,000</b>      |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 14,000,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>14,586,065,459</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>343,264,864</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>14,929,330,323</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>758,418,890</b>     |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>15,687,749,213</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-15,687,749,213</b> |

**0215012002 FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI**

| CODE         | PROJECT NAME                                                                                                                                                      | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23231456 | CONSTRUCTION OF 2.3KM DRAINAGES FOR THE ROAD FROM THE UHS TO THE RING ROAD AT NORTH CORE                                                                          | ONGOING | 49,000,000  |
| ERGP23231463 | REBUILDING OF SEVEN (7) NUMBER FOUR(4) BEDROOM HOUSES AT THE UNIVERSITY STAFF QUARTERS                                                                            | ONGOING | 170,418,890 |
| ERGP23231468 | CONSTRUCTION OF ROAD THROUGH THE STAFF QUARTERS                                                                                                                   | ONGOING | 175,000,000 |
| ERGP23231470 | LANDSCAPING OF ACADEMIC BLOCKS A.AND B TO PROVIDE FOR PARKING LOTS 750 SQUARE METRES                                                                              | ONGOING | 140,000,000 |
| ERGP23231473 | PURCHASE OF (2) NUMBER POOL VEHICLES                                                                                                                              | ONGOING | 210,000,000 |
| ERGP30241484 | DISRIBUTION OF GRAINS AND CASH-CROPS TO SELECTED PEASANT FARMERS OF OTUKPA IN OGBADIBO LGA OF BENUE STATE.                                                        | ONGOING | 7,000,000   |
| ERGP30241485 | PROVISION OF TRAININIG AND EMPOWERMENT ON IRRIGATION FARMING FOR WOMEN AND YOUTHS IN IKPOGO AND OMADEWU COMMUNITIES IN OKONOBO WARD IN OKPOWKWU LGA, BENUE STATE. | ONGOING | 7,000,000   |



| 0215012003 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE |                                                    |                       |
|--------------------------------------------------------------|----------------------------------------------------|-----------------------|
| CODE                                                         | LINE ITEM                                          | AMOUNT                |
| <b>2</b>                                                     | <b>EXPENDITURE</b>                                 | <b>25,216,651,531</b> |
| <b>21</b>                                                    | <b>PERSONNEL COST</b>                              | <b>23,030,992,304</b> |
| <b>2101</b>                                                  | <b>SALARY</b>                                      | <b>13,185,521,321</b> |
| <b>210101</b>                                                | <b>SALARIES AND WAGES</b>                          | <b>13,185,521,321</b> |
| 21010101                                                     | SALARY                                             | 13,185,521,321        |
| <b>2102</b>                                                  | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>9,845,470,983</b>  |
| <b>210201</b>                                                | <b>ALLOWANCES</b>                                  | <b>7,641,274,216</b>  |
| 21020111                                                     | REGULAR ALLOWANCES                                 | 7,641,274,216         |
| <b>210202</b>                                                | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>2,204,196,767</b>  |
| 21020201                                                     | NHIS                                               | 658,722,380           |
| 21020202                                                     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 1,317,444,760         |
| 21020212                                                     | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 228,029,627           |
| <b>22</b>                                                    | <b>OTHER RECURRENT COSTS</b>                       | <b>296,821,588</b>    |
| <b>2202</b>                                                  | <b>OVERHEAD COST</b>                               | <b>296,821,588</b>    |
| <b>220201</b>                                                | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>30,000,000</b>     |
| 22020101                                                     | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 10,000,000            |
| 22020102                                                     | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 20,000,000            |
| <b>220202</b>                                                | <b>UTILITIES - GENERAL</b>                         | <b>43,000,000</b>     |
| 22020201                                                     | ELECTRICITY CHARGES                                | 40,000,000            |
| 22020203                                                     | INTERNET ACCESS CHARGES                            | 3,000,000             |
| <b>220203</b>                                                | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>59,000,000</b>     |
| 22020301                                                     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 25,500,000            |
| 22020302                                                     | BOOKS                                              | 2,000,000             |
| 22020303                                                     | NEWSPAPERS                                         | 500,000               |
| 22020304                                                     | MAGAZINES & PERIODICALS                            | 1,500,000             |
| 22020305                                                     | PRINTING OF NON SECURITY DOCUMENTS                 | 5,000,000             |
| 22020306                                                     | PRINTING OF SECURITY DOCUMENTS                     | 10,000,000            |
| 22020307                                                     | DRUGS & MEDICAL SUPPLIES                           | 4,000,000             |
| 22020309                                                     | UNIFORMS & OTHER CLOTHING                          | 500,000               |
| 22020310                                                     | TEACHING AIDS / INSTRUCTION MATERIALS              | 10,000,000            |
| <b>220204</b>                                                | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>45,000,000</b>     |
| 22020401                                                     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,000,000             |
| 22020402                                                     | MAINTENANCE OF OFFICE FURNITURE                    | 2,000,000             |
| 22020403                                                     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 10,000,000            |
| 22020404                                                     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 10,000,000            |
| 22020405                                                     | MAINTENANCE OF PLANTS/GENERATORS                   | 5,000,000             |
| 22020406                                                     | OTHER MAINTENANCE SERVICES                         | 8,000,000             |
| 22020410                                                     | MAINTENANCE OF ROADS AND BRIDGES                   | 4,000,000             |
| <b>220205</b>                                                | <b>TRAINING - GENERAL</b>                          | <b>10,000,000</b>     |
| 22020501                                                     | LOCAL TRAINING                                     | 10,000,000            |
| <b>220206</b>                                                | <b>OTHER SERVICES - GENERAL</b>                    | <b>12,300,000</b>     |





| <b>0215012003</b> | <b>MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE</b>  |                      |
|-------------------|-----------------------------------------------------------|----------------------|
| CODE              | LINE ITEM                                                 | AMOUNT               |
| 22020603          | OFFICE RENT                                               | 2,300,000            |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          | 10,000,000           |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>9,000,000</b>     |
| 22020701          | FINANCIAL CONSULTING                                      | 5,000,000            |
| 22020703          | LEGAL SERVICES                                            | 4,000,000            |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>40,000,000</b>    |
| 22020803          | PLANT / GENERATOR FUEL COST                               | 40,000,000           |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>5,400,000</b>     |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        | 400,000              |
| 22020902          | INSURANCE PREMIUM                                         | 5,000,000            |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      | <b>43,121,588</b>    |
| 22021001          | REFRESHMENT & MEALS                                       | 8,000,000            |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            | 5,000,000            |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                | 2,000,000            |
| 22021006          | POSTAGES & COURIER SERVICES                               | 621,588              |
| 22021007          | WELFARE PACKAGES                                          | 5,500,000            |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,000,000            |
| 22021010          | DIRECT TEACHING & LABORATORY COST                         | 20,000,000           |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>1,888,837,639</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             | <b>425,837,639</b>   |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>425,837,639</b>   |
| 23010101          | PURCHASE / ACQUISITION OF LAND                            | 28,000,000           |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                | 308,000,000          |
| 23010127          | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 89,837,639           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           | <b>245,000,000</b>   |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>245,000,000</b>   |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 126,000,000          |
| 23020102          | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 119,000,000          |
| <b>2304</b>       | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>63,000,000</b>    |
| <b>230401</b>     | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>63,000,000</b>    |
| 23040102          | EROSION & FLOOD CONTROL                                   | 63,000,000           |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,155,000,000</b> |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,155,000,000</b> |
| 23050101          | RESEARCH AND DEVELOPMENT                                  | 1,155,000,000        |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 23,030,992,304  |
| TOTAL OVERHEAD                             | 296,821,588     |
| TOTAL RECURRENT                            | 23,327,813,892  |
| TOTAL CAPITAL                              | 1,888,837,639   |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 25,216,651,531  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -25,216,651,531 |

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

| CODE         | PROJECT NAME                                                                                                                                                                                                                        | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP19229674 | EROSION /FLOOD CONTROL WITHIN THE UNIVERSITY                                                                                                                                                                                        | ONGOING | 63,000,000  |
| ERGP23229651 | 3 NOS VEHICLES FOR PRO CHANCELLOR AND 2 PRINCIPAL OFFICERS                                                                                                                                                                          | ONGOING | 252,000,000 |
| ERGP23229657 | PROCUREMENT OF UTILITY VEHICLE FOR POOL                                                                                                                                                                                             | ONGOING | 56,000,000  |
| ERGP23229668 | LAND ACQUISITION AND COMPENSATION                                                                                                                                                                                                   | ONGOING | 28,000,000  |
| ERGP23229683 | PERIMETER FENCING OF THE UNIVERSITY                                                                                                                                                                                                 | ONGOING | 105,000,000 |
| ERGP27125348 | COMPLETION AND FURNISHING OF CHANCELLOR'S LODGE                                                                                                                                                                                     | ONGOING | 98,000,000  |
| ERGP27125355 | COMPLETION AND FURNISHING OF PRO-CHANCELLOR'S LODGE                                                                                                                                                                                 | ONGOING | 21,000,000  |
| ERGP27150193 | CONSTRUCTION OF CENTRAL STORE OF THE UNIVERSITY                                                                                                                                                                                     | ONGOING | 21,000,000  |
| ERGP30241486 | TRAINING OF YOUTH AND WOMEN FROM COMMUNITIES IN ABIA SOUTH SENATORIAL DISTRICT ON MODERN AGRICULTURAL PRACTICES LIKE HYDROPONIC, SMART AGRICULTURE AND VALUE ADDITION USING INDIGENOUS ROOTS AND CROPS, FISHERY AND POULTRY FARMING | ONGOING | 35,000,000  |
| ERGP30241487 | CONSTRUCTION OF 7.5KM OLOKO-AMIZI ROAD (SECTION 11), ABIA CENTRAL SENATORIAL DISTRICT                                                                                                                                               | ONGOING | 350,000,000 |
| ERGP30241488 | CONSTRUCTION OF NKUKUMIRI ALA ALA - OKEUZO OLOKO ROAD IN IKWUANO, ABIA CENTRAL SENATORIAL DISTRICT                                                                                                                                  | ONGOING | 210,000,000 |
| ERGP30241489 | CONSTRUCTION AND FURNISHING OF SKILLS ACQUISITION SCHOOLS+/CENTERS IN 6 LGAS IN ABIA CENTRAL SENATORIAL DISTRICT                                                                                                                    | ONGOING | 280,000,000 |
| ERGP30241490 | CONSTRUCTION OF 4.5KM OGBUEBULLE - OLOKO ROAD PHASE 11, IN ABIA CENTRAL SENATORIAL DISTRICT                                                                                                                                         | ONGOING | 140,000,000 |
| ERGP30241491 | CONSTRUCTION OF 1.1KM AMUZU - UMULAGBADO - OGBUEBULLE LINK ROAD, SPUR AT UZOIYI OLOKO, IKWUANO, ABIA CENTRAL SENATORIAL DISTRICT                                                                                                    | ONGOING | 140,000,000 |
| ERGP5229662  | PROCUREMENT OF FARM EQUIPMENTS AND IMPLEMENTS                                                                                                                                                                                       | ONGOING | 89,837,639  |

**0215012004 FEDERAL UNIVERSITY OF AGRICULTURE ZURU, KEBBI STATE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>3,941,063,802</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,599,429,317</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,037,375,344</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,037,375,344</b> |
| 21010101      | SALARY                                                  | 2,037,375,344        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>562,053,973</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>232,371,806</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 232,371,806          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>329,682,167</b>   |
| 21020201      | NHIS                                                    | 101,315,081          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 202,630,162          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 25,736,924           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>471,628,104</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>471,628,104</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>200,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 150,000,000          |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 48,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 2,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>12,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 1,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 10,000,000           |
| 22020205      | WATER RATES                                             | 1,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>47,500,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 20,000,000           |
| 22020302      | BOOKS                                                   | 2,000,000            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 500,000              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 2,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 20,000,000           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 3,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>16,050,735</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 11,550,735           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 2,000,000            |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                        | 500,000              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>5,000,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 5,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>76,000,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 60,000,000           |
| 22020603      | OFFICE RENT                                             | 15,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 1,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>9,000,000</b>     |

**0215012004 FEDERAL UNIVERSITY OF AGRICULTURE ZURU, KEBBI STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                                      | 8,000,000             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 500,000               |
| 22020704      | ENGINEERING SERVICES                                      | 500,000               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>50,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 50,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>5,000,000</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 5,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>51,077,369</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 10,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 35,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 500,000               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000               |
| 22021007      | WELFARE PACKAGES                                          | 200,000               |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,000,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 2,877,369             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>870,006,381</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>65,006,381</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>65,006,381</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 65,006,381            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>805,000,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>805,000,000</b>    |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 805,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,599,429,317</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>471,628,104</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,071,057,421</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>870,006,381</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,941,063,802</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,941,063,802</b> |

**0215012004 FEDERAL UNIVERSITY OF AGRICULTURE ZURU, KEBBI STATE**

| CODE         | PROJECT NAME                                                                                                          | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP16230197 | SUPPLY AND INSTALLATION OF SOLAR IN IKWO/EZZA SOUTH IESFC                                                             | ONGOING | 350,000,000 |
| ERGP22152222 | PURCHASE OF PROJECT VEHICLES                                                                                          | ONGOING | 65,006,381  |
| ERGP30200330 | CONSTRUCTION AND FURNISHING OF 200 SEATER AUDITORIUM                                                                  | ONGOING | 280,000,000 |
| ERGP30241495 | SCHOLARSHIP FOR STUDENTS IN KEBBI SOUTH SENATORIAL DISTRICT                                                           | ONGOING | 70,000,000  |
| ERGP30241496 | RENOVATION OF ZAGIN SARKIN ZURU ROYAL COMPLEX AND ENVIRONS. GMM ZF, ZURU KEBBI SOUTH SENATORIAL DISTRICT, KEBBI STATE | ONGOING | 70,000,000  |
| ERGP30241498 | RENOVATION OF GARKUWAN YAURI HOUSE IN YAURI KEBBI SOUTH SENATORIAL DISTRICT, KEBBI STATE.                             | ONGOING | 35,000,000  |



**0215012005 FEDERAL UNIVERSITY OF AGRICULTURE BASSAM-BIRI, BAYELSA STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,817,536,734</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,935,535,743</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,362,150,000</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,362,150,000</b> |
| 21010101      | SALARY                                             | 1,362,150,000        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>573,385,743</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>184,920,000</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 184,920,000          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>388,465,743</b>   |
| 21020201      | NHIS                                               | 95,029,049           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 274,272,974          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 19,163,720           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>214,972,588</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>214,972,588</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>19,548,135</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 5,312,568            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 14,235,567           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>2,589,444</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 500,000              |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,089,444            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 0                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>13,838,528</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 4,079,972            |
| 22020302      | BOOKS                                              | 0                    |
| 22020303      | NEWSPAPERS                                         | 1,046,655            |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 2,200,655            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 2,011,246            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,000,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 500,000              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 0                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>17,610,865</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,000,433            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 7,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,610,432            |
| 22020408      | MAINTENANCE OF SEA BOATS                           | 0                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>13,589,321</b>    |
| 22020501      | LOCAL TRAINING                                     | 13,589,321           |

**0215012005 FEDERAL UNIVERSITY OF AGRICULTURE BASSAM-BIRI, BAYELSA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| 22020502      | INTERNATIONAL TRAINING                                    | 0                  |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>20,760,000</b>  |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 0                  |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 20,760,000         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>6,500,000</b>   |
| 22020701      | FINANCIAL CONSULTING                                      | 5,000,000          |
| 22020703      | LEGAL SERVICES                                            | 1,500,000          |
| 22020708      | MEDICAL CONSULTING                                        | 0                  |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>6,000,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 6,000,000          |
| 22020805      | SEA BOAT FUEL COST                                        | 0                  |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>5,000,000</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,000,000          |
| 22020902      | INSURANCE PREMIUM                                         | 4,000,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>109,536,295</b> |
| 22021001      | REFRESHMENT & MEALS                                       | 18,000,000         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 55,536,295         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 8,000,000          |
| 22021006      | POSTAGES & COURIER SERVICES                               | 3,000,000          |
| 22021007      | WELFARE PACKAGES                                          | 25,000,000         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 0                  |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                | 0                  |
| 22021013      | PROMOTION (SERVICE WIDE)                                  | 0                  |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>667,028,403</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>526,328,403</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>526,328,403</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 269,500,000        |
| 23010109      | PURCHASE OF SEA BOATS                                     | 210,000,000        |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 10,500,000         |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 10,500,000         |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 6,928,403          |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 18,900,000         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>112,700,000</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>112,700,000</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 84,700,000         |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 7,000,000          |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                     | 7,000,000          |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 14,000,000         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>7,000,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>7,000,000</b>   |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 7,000,000          |

**0215012005 FEDERAL UNIVERSITY OF AGRICULTURE BASSAM-BIRI, BAYELSA STATE**

| CODE     | LINE ITEM                                         | AMOUNT                |
|----------|---------------------------------------------------|-----------------------|
| 2305     | OTHER CAPITAL PROJECTS                            | 21,000,000            |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                | 21,000,000            |
| 23050102 | COMPUTER SOFTWARE ACQUISITION                     | 7,000,000             |
| 23050104 | ANNIVASARIES/CELEBRATIONS                         | 14,000,000            |
|          | <b>TOTAL PERSONNEL</b>                            | <b>1,935,535,743</b>  |
|          | <b>TOTAL OVERHEAD</b>                             | <b>214,972,588</b>    |
|          | <b>TOTAL RECURRENT</b>                            | <b>2,150,508,331</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>667,028,403</b>    |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                           | <b>2,817,536,734</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-2,817,536,734</b> |

**0215012005 FEDERAL UNIVERSITY OF AGRICULTURE BASSAM-BIRI, BAYELSA STATE**

| CODE         | PROJECT NAME                                                                           | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------|---------|-------------|
| ERGP12231675 | PURCHASE OF SUNDRY OFFICE EQUIPMENTS                                                   | ONGOING | 18,900,000  |
| ERGP12231687 | RESURFACING EXISTING ROADS ON TEMPORARY SITE/CAMPUS                                    | ONGOING | 7,000,000   |
| ERGP23231404 | PURCHASE OF GADGETS FOR UNIVERSITY OFFICIAL CEREMONIES LIKE MATRICS, CONVOCATIONS      | ONGOING | 14,000,000  |
| ERGP27231407 | CONSTRNUCTION OF LECTURE THEATRES/CLASSROOMS/HALLS                                     | ONGOING | 10,500,000  |
| ERGP27231408 | CONSTRUCTION OF AMPHITHEATRE FOR UNIVERSITY OFFICIAL CEREMONIES: MATRICS, CONVOCATIONS | ONGOING | 10,500,000  |
| ERGP27231409 | CONSTRUCTION OF LIAISON OFFICES IN FCT AND YENAGOA BAYESA STATE                        | ONGOING | 10,500,000  |
| ERGP27231411 | CONSTRUCTION OF SUNDRY ADMIN, AND ACADEMIC BUILDINGS ON MAIN CAMPUS                    | ONGOING | 7,000,000   |
| ERGP27231662 | RENOVATION AND RECONSTRUTCION OF ADMINISTRATIVE BLOCK                                  | ONGOING | 20,300,000  |
| ERGP27231665 | CONSTRUCTION OF BOREHOLES ON THE MAIN CAMPUS                                           | ONGOING | 7,000,000   |
| ERGP27231678 | CONSTRUCTION OF SCIENCE LABORATORY                                                     | ONGOING | 18,900,000  |
| ERGP27231684 | CONSTRUCTION OF ADMIN BLOCK AND STAFF QUARTERS                                         | ONGOING | 7,000,000   |
| ERGP27231686 | CONSTRUCTION OF LIBRARY ON THE MAIN CAMPUS                                             | ONGOING | 7,000,000   |
| ERGP28231401 | CONSTRUTION OF CONCRETE LANDING JETTY FOR MAIN CAMPUS TRIPS                            | ONGOING | 14,000,000  |
| ERGP28231402 | PURCHASE OF MARINE VESSELS AND ENGINES TO FERRY STAFF TO MAIN CAMPUS                   | ONGOING | 210,000,000 |
| ERGP29231406 | CREATION OF HOSTING AND MAINTENANCE COST FOR UNIVERSITY WEBSITE                        | ONGOING | 7,000,000   |
| ERGP30231415 | LIBRARY RESOURCES                                                                      | ONGOING | 10,500,000  |
| ERGP30231670 | PURCHASE OF LAWN MOWERS FOR LANDSCAPING                                                | ONGOING | 6,928,403   |
| ERGP30231681 | PURCHASE OF 10KVA GENERATOR SETS                                                       | ONGOING | 10,500,000  |
| ERGP30231683 | PURCHASE OF OPERATIONAL VEHICLES FOR STAFF AND PRINCIPAL OFFICERS                      | ONGOING | 269,500,000 |



**0215012006 FEDERAL UNIVERSITY OF AGRICULTURE, MUBI, ADAMAWA STATE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>3,417,409,610</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,535,408,620</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,055,480,541</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,055,480,541</b> |
| 21010101      | SALARY                                                  | 2,055,480,541        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>479,928,079</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>148,164,000</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 148,164,000          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>331,764,079</b>   |
| 21020201      | NHIS                                                    | 102,220,341          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 204,440,682          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 25,103,056           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>214,972,587</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>214,972,587</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>39,950,600</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 16,928,600           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 23,022,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>7,813,200</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 2,604,400            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 5,208,800            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>44,975,300</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 2,604,400            |
| 22020303      | NEWSPAPERS                                              | 2,604,400            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 2,604,400            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,604,400            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 2,604,400            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 30,000,000           |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 1,953,300            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>23,439,600</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 2,604,400            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,604,400            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 2,604,400            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,604,400            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 2,604,400            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 10,417,600           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>5,208,800</b>     |
| 22020501      | LOCAL TRAINING                                          | 5,208,800            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>3,906,600</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 3,906,600            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,906,600</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 2,604,400            |

**0215012006 FEDERAL UNIVERSITY OF AGRICULTURE, MUBI, ADAMAWA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| 22020703      | LEGAL SERVICES                                            | 1,302,200          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>10,417,600</b>  |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 6,511,000          |
| 22020902      | INSURANCE PREMIUM                                         | 3,906,600          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>75,354,287</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 17,579,700         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 18,230,800         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 10,417,600         |
| 22021004      | MEDICAL EXPENSES                                          | 2,555,000          |
| 22021006      | POSTAGES & COURIER SERVICES                               | 3,906,600          |
| 22021007      | WELFARE PACKAGES                                          | 22,664,587         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>667,028,403</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>161,000,000</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>161,000,000</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 70,000,000         |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 21,000,000         |
| 23010113      | PURCHASE OF COMPUTERS                                     | 14,000,000         |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 56,000,000         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>471,028,403</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>471,028,403</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 147,000,000        |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 84,000,000         |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 3,500,000          |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 35,000,000         |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 42,000,000         |
| 23020110      | CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS        | 10,500,000         |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                     | 21,000,000         |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 21,000,000         |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 12,528,403         |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 42,000,000         |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 31,500,000         |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 21,000,000         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>28,000,000</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>28,000,000</b>  |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 28,000,000         |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>7,000,000</b>   |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>7,000,000</b>   |
| 23040104      | INDUSTRIAL POLLUTION PREVENTION & CONTROL                 | 7,000,000          |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 2,535,408,620  |
| TOTAL OVERHEAD                             | 214,972,587    |
| TOTAL RECURRENT                            | 2,750,381,207  |
| TOTAL CAPITAL                              | 667,028,403    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 3,417,409,610  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -3,417,409,610 |

**0215012006 FEDERAL UNIVERSITY OF AGRICULTURE, MUBI, ADAMAWA STATE**

| CODE         | PROJECT NAME                                                                            | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------------------------|---------|------------|
| ERGP12211908 | CONSTRUCTION OF NEW ROAD ON MUBI MAIN CAMPUS                                            | ONGOING | 42,000,000 |
| ERGP23230432 | CONSTRUCTION OF MAIN AUDITORIUM (2000 SITTING CAPACITY)                                 | ONGOING | 63,000,000 |
| ERGP23230588 | CONSTRUCTIONS OF POWER HOUSES                                                           | ONGOING | 3,500,000  |
| ERGP23230610 | CONSTRUCTIONS OF GENERAL TOILET                                                         | ONGOING | 3,500,000  |
| ERGP23230620 | CONSTRUCTION OF LABORATORIES                                                            | ONGOING | 14,000,000 |
| ERGP23230625 | CONSTRUCTION OF LIBRARY                                                                 | ONGOING | 21,000,000 |
| ERGP25230286 | CONSTRUCTION OF HEALTH CENTER                                                           | ONGOING | 28,000,000 |
| ERGP26230438 | CONSTRUCTION OF SPORTS COMPLEX                                                          | ONGOING | 21,000,000 |
| ERGP27211929 | RENOVATION OF MAIN CAMPUS GATE                                                          | ONGOING | 28,000,000 |
| ERGP27212100 | CONSTRUCTION OF ADMINISTRATION BLOCK AND STAFF QUARTERS                                 | ONGOING | 28,000,000 |
| ERGP27230419 | CONSTRUCTION OF HOSTEL                                                                  | ONGOING | 66,500,000 |
| ERGP27230461 | CONSTRUCTION OF LECTURE THEATRES                                                        | ONGOING | 56,000,000 |
| ERGP27230471 | CONSTRUCTION OF CONVOCATION SQUARE                                                      | ONGOING | 17,500,000 |
| ERGP27230510 | CONSTRUCTION OF FIRE SERVICE STATION                                                    | ONGOING | 10,500,000 |
| ERGP28211936 | CONSTRUCTION OF BOREHOLES WITHIN THE MAIN CAMPUS                                        | ONGOING | 28,000,000 |
| ERGP28230600 | CONSTRUCTION OF WATER SUPPLY STATIONS                                                   | ONGOING | 7,000,000  |
| ERGP29230426 | CONSTRUCTION OF 2 SUSPENDED FLOOR ICT CENTER                                            | ONGOING | 28,000,000 |
| ERGP5211927  | PURCHASE OF OPERATIONAL VEHICLES                                                        | ONGOING | 70,000,000 |
| ERGP5211932  | PURCHASE OF COMPUTERS FOR OFFICE STAFF                                                  | ONGOING | 14,000,000 |
| ERGP5211934  | PURCHASE OF OFFICE EQUIPMENTS (WRITING DESKS, AIRCONDITIONING SETS, REFRIGERATORS FANS) | ONGOING | 21,000,000 |
| ERGP5211938  | PURCHASE OF LAWN MOWERS FOR LANDSCAPING                                                 | ONGOING | 7,000,000  |
| ERGP5211939  | PURCHASE OF 10KVA GENERATOR SETS                                                        | ONGOING | 56,000,000 |
| ERGP5230457  | DEVELOPMENT OF UNIVERSITY FARM (50HTRS)                                                 | ONGOING | 12,528,403 |
| ERGP6230488  | CONSTRUCTION OF WORKS AND PHYSICAL PLANNING DEPARTMENT                                  | ONGOING | 21,000,000 |

**0215014001 COCOA RESEARCH INSTITUTE- IBADAN**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>32,203,496,601</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>3,033,762,681</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,532,824,573</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,532,824,573</b>  |
| 21010101      | SALARY                                                  | 2,532,824,573         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>500,938,108</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>90,977,167</b>     |
| 21020111      | REGULAR ALLOWANCES                                      | 90,977,167            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>409,960,941</b>    |
| 21020201      | NHIS                                                    | 126,641,229           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 253,282,457           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 30,037,255            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>274,036,621</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>274,036,621</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>45,453,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 9,762,000             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 35,691,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>7,394,071</b>      |
| 22020201      | ELECTRICITY CHARGES                                     | 7,394,071             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>19,387,906</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 10,787,906            |
| 22020303      | NEWSPAPERS                                              | 600,000               |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 3,000,000             |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 5,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>47,795,800</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 24,900,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 3,715,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 19,180,800            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>25,914,016</b>     |
| 22020501      | LOCAL TRAINING                                          | 25,914,016            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>10,400,000</b>     |
| 22020601      | SECURITY CHARGES                                        | 10,400,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>12,800,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 10,800,000            |
| 22020703      | LEGAL SERVICES                                          | 2,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>37,481,955</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 30,289,155            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 7,192,800             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>15,500,000</b>     |
| 22020902      | INSURANCE PREMIUM                                       | 15,500,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>51,909,873</b>     |

**0215014001 COCOA RESEARCH INSTITUTE- IBADAN**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 8,836,245              |
| 22021004      | MEDICAL EXPENSES                                          | 5,800,000              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 200,000                |
| 22021007      | WELFARE PACKAGES                                          | 28,000,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 9,073,628              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>28,895,697,299</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>77,000,000</b>      |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>77,000,000</b>      |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 7,000,000              |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 70,000,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>104,269,722</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>104,269,722</b>     |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 19,569,722             |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 84,700,000             |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>21,000,000</b>      |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>21,000,000</b>      |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 21,000,000             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>28,693,427,577</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>28,693,427,577</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 28,688,527,577         |
| 23050103      | MONITORING AND EVALUATION                                 | 4,900,000              |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,033,762,681</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>274,036,621</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,307,799,302</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>28,895,697,299</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>32,203,496,601</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-32,203,496,601</b> |

**0215014001 COCOA RESEARCH INSTITUTE- IBADAN**

| CODE         | PROJECT NAME                                                                                                               | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10112373 | PROCUREMENT OF SOLAR POWER                                                                                                 | ONGOING | 19,569,722  |
| ERGP12111973 | INTRA-ROAD, PLOTS ACCESS ROAD LINKAGE REHABILITATION                                                                       | ONGOING | 21,000,000  |
| ERGP27112435 | CONSTRUCTION OF 1000 SEATER HALL                                                                                           | ONGOING | 21,000,000  |
| ERGP27124217 | REHABILITATION OF BUILDING AT HEADQUARTERS AND SIX SUBSTATION                                                              | ONGOING | 63,000,000  |
| ERGP30111625 | CONSTRUCTION OF CENTRAL LABORATORY                                                                                         | ONGOING | 56,000,000  |
| ERGP30111855 | CONSTRUCTION AND REHABILITATION OF COLLAPSED SCREEN HOUSES                                                                 | ONGOING | 3,500,000   |
| ERGP30111969 | IMPROVEMENT OF NEW HYBRID COCOA VARIETIES AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES                                | ONGOING | 14,000,000  |
| ERGP30111972 | IDENTIFICATION AND VALUATION OF INSTITUTES ASSETS IN HEADQUARTERS & SIX SUBSTATION IN READINESS FOR IPSAS ACCRUAL ADOPTION | ONGOING | 210,000,000 |
| ERGP30112120 | EXTENSION OF CRIN TECHNOLOGIES                                                                                             | ONGOING | 3,500,000   |



## 0215014001

## COCOA RESEARCH INSTITUTE- IBADAN

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                 | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30112344 | PESTICIDES RESIDUE ASSESSMENT AND SAFETY STANDARD OF COCOA BEANS IN NIGERIA AND INTERGRATED CROP/PEST MANAGEMENT FOR COCOA                                                                                                                                                                                                                   | ONGOING | 3,500,000     |
| ERGP30112359 | IMPROVEMENT OF CASHEW GENO-TYPE AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES                                                                                                                                                                                                                                                            | ONGOING | 7,000,000     |
| ERGP30112365 | IMPROVEMENT OF TEA VARIETIES AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES                                                                                                                                                                                                                                                               | ONGOING | 7,000,000     |
| ERGP30112387 | ESTABLISHMENT OF DATA BANK FOR COCOA AND CASHEW                                                                                                                                                                                                                                                                                              | ONGOING | 210,000,000   |
| ERGP30112400 | PROCUREMENT OF LABORATORY CONSUMABLE AND GLASSWARES                                                                                                                                                                                                                                                                                          | ONGOING | 3,500,000     |
| ERGP30112405 | ESTABLISHMENT OF PARENT STOCK AND EXPANSION OF PARENT STOCK OF COCOA HYBRIDS BY 14 HECTARES                                                                                                                                                                                                                                                  | ONGOING | 4,200,000     |
| ERGP30112410 | PRODUCTION OF PLANTING MATERIAL FOR COCOA VALUE CHAIN                                                                                                                                                                                                                                                                                        | ONGOING | 4,900,000     |
| ERGP30112411 | MONITORING AND EVALUATION OF CAPITAL PROJECTS                                                                                                                                                                                                                                                                                                | ONGOING | 4,900,000     |
| ERGP30112412 | UPGRADING OF SOMATIC EMBRYO -GENESIS LABORATORY (EQUIPMENT) /METROLOGICAL STATION & METROLOGICAL EQUIPMENT                                                                                                                                                                                                                                   | ONGOING | 210,000,000   |
| ERGP30112415 | IMPROVEMENT OF KOLA VARIETIES AND ASSOCIATED PRODUCTION PRODUCTION AND HARVESTING/ POST HARVEST TECHNOLOGIES                                                                                                                                                                                                                                 | ONGOING | 7,000,000     |
| ERGP30112422 | ESTABLISHMENT OF BUSINESS INCUBATION PLATFORM ON VALUE ADDITION FOR YOUTH                                                                                                                                                                                                                                                                    | ONGOING | 3,500,000     |
| ERGP30112427 | IMPROVEMENT OF COFFEE VARIETIES AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES                                                                                                                                                                                                                                                            | ONGOING | 7,000,000     |
| ERGP30112431 | PURCHASE OF LASERJET PRINTER, GIS EQUIPMENT & LAPTOPS                                                                                                                                                                                                                                                                                        | ONGOING | 7,000,000     |
| ERGP30153637 | INTEGRATED FARMING SYSTEMS FOR SUSTAINABLE COCOA COFFEE KOLA CASHEW AND TEA PRODUCTION IN THE EMERGING CLIMATIC CHANGE                                                                                                                                                                                                                       | ONGOING | 2,800,000     |
| ERGP30153673 | VALUE ADDITION AND QUALITY CONTROL OF COCOA. KOLA, CASHEW. COFFEE AND TEA DEVELOPED PRODUCTS                                                                                                                                                                                                                                                 | ONGOING | 5,600,000     |
| ERGP30153791 | CLIMATE SMART AGRICULTURE IN COCOA PRODUCTION                                                                                                                                                                                                                                                                                                | ONGOING | 3,500,000     |
| ERGP30155162 | PURCHASE OF FURNITURE FOR THE INSTITUTE                                                                                                                                                                                                                                                                                                      | ONGOING | 3,500,000     |
| ERGP30155163 | FENCING OF HEADQUARTERS AND 6 SUBSTATIONS                                                                                                                                                                                                                                                                                                    | ONGOING | 4,200,000     |
| ERGP30178321 | MANAGEMENT OF INSTITUTE PLANTATIONS IN HEADQUARTERS AND SIX SUB-STATIONS                                                                                                                                                                                                                                                                     | ONGOING | 14,000,000    |
| ERGP30241959 | PROVISION OF VEHICULAR (USED) TO EASE THE MOVEMENT OF TRADITIONAL INSTITUTION IN OWO/OSE FEDERAL CONSTITUENCY ONDO STATE                                                                                                                                                                                                                     | ONGOING | 350,000,000   |
| ERGP30241962 | SUPPLY OF FOOD AND OTHER PALLIATIVE ITEMS TO LESS PRIVILEGE IN OWO/OSE FEDERAL CONSTITUENCY ONDO STATE                                                                                                                                                                                                                                       | ONGOING | 210,000,000   |
| ERGP30241968 | RENOVATION OF OKELUSE OBA PALACE ONDO STATE                                                                                                                                                                                                                                                                                                  | ONGOING | 210,000,000   |
| ERGP30241970 | SUPPLY OF AGROCHEMICALS TO FARMERS IN SELECTED LOCAL GOVERNMENT IN OSUN STATE                                                                                                                                                                                                                                                                | ONGOING | 140,000,000   |
| ERGP30241972 | PHASE 11 TRAINING OF FARMERS ON GAP AND PROVISION OF AGRICULTURAL STARTER PACKS TO SOME COMMUNITIES IN OGUN STATE. (MULTIPLE LOTS)                                                                                                                                                                                                           | ONGOING | 350,000,000   |
| ERGP30241975 | PROVISION OF SOLAR BOREHOLE AT FARM SETTLEMENT, OSUNNELAJA-ALEPANU                                                                                                                                                                                                                                                                           | ONGOING | 10,500,000    |
| ERGP30241977 | PROVISION OF SEEDLINGS, FERTILIZER, INSECTICIDES, AND AGRICULTURAL TOOLS AND IMPLEMENTS TO SELECTED LOCATIONS IN NIGERIA (MULTIPLE LOTS)                                                                                                                                                                                                     | ONGOING | 3,500,000,000 |
| ERGP30241979 | PROVISION OF SOLAR POWERED BOREHOLES AT SELECTED LOCATIONS IN IBARAPA EAST / IDO FEDERAL CONSTITUENCY, OYO STATE                                                                                                                                                                                                                             | ONGOING | 105,000,000   |
| ERGP30241981 | CONSTRUCTION OF HAND PUMPS BOREHOLES ACROSS ZAKI FEDERAL CONSTITUENCY BAUCHI STATE                                                                                                                                                                                                                                                           | ONGOING | 21,000,000    |
| ERGP30241983 | PROVISION OF TRAINING ON ENTREPRENUERSHIP FOR YOUTH IN KABBA BUNU COMMUNITIES IN KOGI STATE                                                                                                                                                                                                                                                  | ONGOING | 21,000,000    |
| ERGP30241985 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN AFIJIO / ATIBA/ OYO EAST AND WEST FEDERAL CONSTITUENCY,OYO STATE.                                                                                                                                                                                                            | ONGOING | 21,000,000    |
| ERGP30241986 | DISTRIBUTION OF OCP COCOA FERTILIZER AND FARM IMPLEMENT TO COCOA FARMERS IN OGUN STATE                                                                                                                                                                                                                                                       | ONGOING | 21,000,000    |
| ERGP30241989 | EMPOWERMENT/TRAINING FOR FISH FARMERS IN SELECTED VILLAGES IN AKINYELE/LAGELU FEDERAL CONSTITUENCY, OYO STATE                                                                                                                                                                                                                                | ONGOING | 140,000,000   |
| ERGP30241991 | PROVISION AND DISTRIBUTION OF COCOA SEEDLING TO FARMERS IN ATAKUNMOSA EAST/ATAKUNMOSA WEST/ILESA EAST/ILESA WEST FEDERAL CONSTITUENCY, OSUN STATE                                                                                                                                                                                            | ONGOING | 105,000,000   |
| ERGP30241992 | "PROVISION OF PATROL VEHICLE FOR SECURITY SURVELANCE OF KABBA A&A BUNU/ IJUMU FEDERAL CONSTITUENCY"                                                                                                                                                                                                                                          | ONGOING | 70,000,000    |
| ERGP30241994 | SUPPLY OF WATER PUMPING MACHINES TO IRRIGATION FARMERS AT TAKIA/SUMAILA FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                                                                                                     | ONGOING | 35,000,000    |
| ERGP30241996 | CONSTRUCTION OF SOLAR STREETLIGHTS WITHIN KABO/GWARZO FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                                                                                                                       | ONGOING | 70,000,000    |
| ERGP30241998 | SUPPLY OF FERTILIZERS IN ARGUNGU/AUGIE FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                                                                                                                                                                                     | ONGOING | 70,000,000    |
| ERGP30242000 | PROVISION OF SOLAR STREET LIGHTS IN ARGUNGU /AUGIE FEDERAL CONSTITUENCY KEBBI STATE                                                                                                                                                                                                                                                          | ONGOING | 140,000,000   |
| ERGP30242002 | SUPPLY OF AGRICULTURAL INPUTS/MATERIALS FOR PEOPLE OF BINJIAND SILAME L.G.A. FEDERAL CONSTITUENCY, SOKOTO STATE. STATED BELOW. 1. WATER PUMPING MACHINE (100), 2. FERTILIZER (30 TONES), 3. ASSORTED GRAINS (300 BAGS), 4. SUPPLY OF CANOES (9INCHIS) FOR RIVERINES AREAS TRANSPORTATION IN SLAME L.G. A, FEDERAL CONSTITUENCY, SOKOTO STATE | ONGOING | 163,100,000   |

**0215014001 COCOA RESEARCH INSTITUTE- IBADAN**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                    | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30242005 | SUPPLY AND INSTALLATION OF HANDPUMPS AT HADEJIA/KAFIN HAUSA/AUYO FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                                                             | ONGOING | 70,000,000  |
| ERGP30242007 | RENOVATION OF CLASS ROOMS BLOCKS IN SELECTED SCHOOLS AT HADEJIA/KAFIN HAUSA/AUYO FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                                             | ONGOING | 140,000,000 |
| ERGP30242010 | CONSTRUCTION OF ONE BLOCK OF 3 CLASSROOM WITH FURNITURE AT HADEJIA/KAFIN HAUSA/AUYO FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                                          | ONGOING | 140,000,000 |
| ERGP30242038 | SUPPLY AND INSTALLATION OF SOLAR LIGHT AT HADEJIA/KAFIN HAUSA/AUYO FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                                                           | ONGOING | 350,000,000 |
| ERGP30242042 | RECONSTRUCTION AND REHABILITATION OF STATE SCHOOL, LIAMA OGBO IN BRASS/NEMBE FEDERAL CONSTITUENCY, BAYELSA STATE                                                                                                                                | ONGOING | 126,000,000 |
| ERGP30242044 | RECONSTRUCTION AND REHABILITATION OF STATE SCHOOL, BASSAMBIRI IN BRASS/NEMBE FEDERAL CONSTITUENCY, BAYELSA STATE                                                                                                                                | ONGOING | 126,000,000 |
| ERGP30242046 | RECONSTRUCTION AND REHABILITATION OF STATE SCHOOL, IBIDI IN BRASS/NEMBE FEDERAL CONSTITUENCY, BAYELSA STATE                                                                                                                                     | ONGOING | 119,000,000 |
| ERGP30242049 | RECONSTRUCTION AND REHABILITATION OF COMMUNITY PRIMARY SCHOOL, KONGO IN BRASS/NEMBE FEDERAL CONSTITUENCY, BAYELSA STATE                                                                                                                         | ONGOING | 119,000,000 |
| ERGP30242054 | PROVISION OF SOLAR STREETLIGHTS FOR SELECTED COMMUNITIES IN BRASS / NEMBE FEDERAL CONSTITUENCY, BAYELSA STATE                                                                                                                                   | ONGOING | 140,000,000 |
| ERGP30242069 | PROVISION OF RICE AND FISHING GEARS IN SELECTED COMMUNITIES IN BRASS / NEMBE FEDERAL CONSTITUENCY, BAYELSA STATE                                                                                                                                | ONGOING | 70,000,000  |
| ERGP30242072 | DEMOLITION AND INSTALLATION OF NEW CULVERTS IN FOLARIN STREET JUNCTION AND AROMIRE STREET AND KABIYESI ONITIRE JUNCTION TO ADENIYI EXTENSION AND TO OLABINJO STREET ALL IN MUSHIN 2 FEDERAL CONSTITUENCY, MUSHIN LAGOS.                         | ONGOING | 140,000,000 |
| ERGP30242075 | CONSTRUCTION OF SOLAR STREET LIGHTS IN SELECTED LOCATIONS IN MUSHIN 2 FEDERAL CONSTITUENCY, MUSHIN LAGOS.                                                                                                                                       | ONGOING | 140,000,000 |
| ERGP30242078 | SUPPLY OF GRAINS TO THE GOOD PEOPLE OF MUSHIN 2 FEDERAL CONSTITUENCY, MUSHIN LAGOS.                                                                                                                                                             | ONGOING | 70,000,000  |
| ERGP30242083 | RENOVATION OF SCHOOL CLASSROOMS, OFFICE, FENCE AND TOILETS AT MAINLAND PRIMARY SCHOOL IN CARDOSO AND RECONSTRUCTION OF COLLAPSED FENCE AND CORRECTION OF WATER SUCTION IN DOSUMU PRIMARY SCHOOL IN MUSHIN 2 FEDERAL CONSTITUENCY, MUSHIN LAGOS. | ONGOING | 70,000,000  |
| ERGP30242084 | COMPLETE RENOVATION OF CLASSROOM OF TWO (2) STOREY BUILDING, OFFICE, AND TOILET IN EXPRESSWAY PRIMARY SCHOOL, ITIRE (WARD H) IN MUSHIN 2 FEDERAL CONSTITUENCY, MUSHIN LAGOS.                                                                    | ONGOING | 70,000,000  |
| ERGP30242087 | PROVISION OF FOOD ITEMS TO OSHODI/ISOLO 1 FEDERAL CONSTITUENCY, LAGOS STATE.                                                                                                                                                                    | ONGOING | 280,000,000 |
| ERGP30242093 | SIPPLYOF POULTRY STARTER PACKS IN OSHODI/ISOLO 1 FEDERAL CONSTITUENCY, LAGOS STATE.                                                                                                                                                             | ONGOING | 280,000,000 |
| ERGP30242096 | SUPPLY AND DISTRIBUTION OF FOOD ITEMS IN ODI-OLOWO/OJUWOYE AREAS OF IN MUSHIN 1 FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                                               | ONGOING | 70,000,000  |
| ERGP30242100 | CONSTRUCTION AND FURNISHING OF PRIMARY SCHOOL BUILDING IN MAIDAN MILE 12 IN KOSOFE FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                                            | ONGOING | 280,000,000 |
| ERGP30242105 | CONSTRUCTION OF ROAD OJAOMO ROAD ALAPERI IN KOSOFE FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                                                                            | ONGOING | 105,000,000 |
| ERGP30242107 | CONSTRUCTION OF SOLAR POWERED LIGHTS AND BOREHOLES ACROSS STREETS IN KOSOFE FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                                                   | ONGOING | 140,000,000 |
| ERGP30242108 | SUPPLY AND DISTRIBUTION OF AGRICULTURAL GRAINS TO WOMEN AND YOUTHS IN KOSOFE FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                                                  | ONGOING | 70,000,000  |
| ERGP30242111 | RENOVATION OF TWO (2) BUNGALOW BUILDING AND A STOREY BUILDING OF CLASSROOM, OFFICE AND TOILETS IN OLISA PRIMARY SCHOOL, PAPA AJAO, MUSHIN 2 FEDERAL CONSTITUENCY, MUSHIN LAGOS.                                                                 | ONGOING | 210,000,000 |
| ERGP30242112 | PROVISION OF EMPOWERMENT ITEMS AND GRANTS FOR YOUTHS AND WOMEN IN IFO/EWEKORO FEDERAL CONSTITUENCY, OGUN STATE                                                                                                                                  | ONGOING | 315,000,000 |
| ERGP30242115 | CONSTRUCTION OF 3 BLOCKS OF CLASSROOMS IN SELECTED PRIMARY SCHOOLS IN ILAJE/ESE-ODO FEDERAL CONSTITUENCY, ONDO STATE.                                                                                                                           | ONGOING | 175,000,000 |
| ERGP30242116 | PROVISION OF DESKS AND CHAIRS IN SELECTED PRIMARY AND SECONDARY SCHOOLS IN ILAJE/ESE-ODO FEDERAL CONSTITUENCY, ONDO STATE.                                                                                                                      | ONGOING | 175,000,000 |
| ERGP30242117 | PROVISION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN ILAJE/ESE-ODO FEDERAL CONSTITUENCY, ONDO STATE.                                                                                                                                     | ONGOING | 140,000,000 |
| ERGP30242118 | DISTRIBUTION OF AGRICULTURAL INPUTS TO FARMERS IN AKOKO SOUTH EAST/SOUTH WEST FEDERAL CONSTITUENCY, ONDO STATE.                                                                                                                                 | ONGOING | 70,000,000  |
| ERGP30242121 | GRADING OF RURAL COMMUNITIES IN ODIGBO LOCAL GOVERNMENT OF ILEOLUJI/OKEIGBO/ODIGBO FEDERAL CONSTITUENCY, ONDO STATE                                                                                                                             | ONGOING | 112,000,000 |
| ERGP30242122 | PROVISION OF ALL IN ONE SOLAR STREETLIGHTS IN ILEOLUJI/OKEIGBO/ODIGBO FEDERAL CONSTITUENCY, ONDO STATE                                                                                                                                          | ONGOING | 140,000,000 |
| ERGP30242125 | PROVISION OF FERTILIZER AND OTHER FARM TOOLS TO FARMERS ACROSS ILEOLUJI/OKEIGBO/ODIGBO FEDERAL CONSTITUENCY, ONDO STATE                                                                                                                         | ONGOING | 70,000,000  |
| ERGP30242127 | CONSTRUCTION OF A COMMUNITY CIVIC CENTRE IN ARA, EGBEDORE LGA OF EDE NORTH, EDE SOUTH, EGBEDORE AND EJIGBO FEDERAL CONSTITUENCY OF OSUN STATE                                                                                                   | ONGOING | 45,500,000  |
| ERGP30242129 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN ODO-OTIN/FELODUN/BORIPPE FED. CONST. OSUN STATE                                                                                                                                        | ONGOING | 140,000,000 |
| ERGP30242131 | SUPPLY OF AGRICULTURAL IMPLEMENTS ACROSS AYEDIRE/IWO/OLAOLUWA FEDERAL CONSTITUENCY, OSUN STATE                                                                                                                                                  | ONGOING | 35,000,000  |
| ERGP30242133 | CONSTRUCTION AND COMPLETION OF COMMUNITY TOWN HALLS AND PALACES WITHIN OBOKUN/ ORIADE FEDERAL CONSTITUENCY, OSUN STATE                                                                                                                          | ONGOING | 210,000,000 |
| ERGP30242136 | REHABILITATION OF 2 BLOCKS OF 6 CLASSROOMS AT ISLAMIC PRIMARY MISSION SCHOOL, LAGUN LAGELU, IN AKINYELE/LAGELU FEDERAL CONSTITUENCY, OYO STATE.                                                                                                 | ONGOING | 70,000,000  |
| ERGP30242137 | TRAINING ON FISH FARMING FOR YOUTHS IN AKINYELE/LAGELU FEDERAL CONSTITUENCY OYO STATE                                                                                                                                                           | ONGOING | 70,000,000  |
| ERGP30242139 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SOME SELECTED CITIES IN AKINYELE/LAGELU FEDERAL CONSTITUENCY, OYO STATE.                                                                                                                      | ONGOING | 210,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                     | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30242140 | CONSTRUCTION OF AL-QUAREEB COMMUNITY MOSQUE AND PALACE, PROVISION OF VEHICLES AND PROVISION OF BOREHOLES IN OYO FEDERAL CONSTITUENCY, OYO STATE. | ONGOING | 280,000,000 |
| ERGP30242141 | RENOVATION OF SCHOOLS IN IBARAPA EAST/IDO FEDERAL CONSTITUENCY, OYO STATE                                                                        | ONGOING | 140,000,000 |
| ERGP30242143 | CONSTRUCTION OF WELL EQUIPPED I.C.T CENTER IN IRESAAPA TOWN WARD 3, SURULERE LGA, OGO-OLUWA/SURULERE FEDERAL CONSTITUENCY OYO STATE              | ONGOING | 175,000,000 |
| ERGP30242145 | PROVISION OF MOTORISED BOREHOLE ACROSS OGO-OLUWA/SURULERE FEDERAL CONSTITUENCY OYO STATE                                                         | ONGOING | 140,000,000 |
| ERGP30242146 | PROVISION OF ALL IN ONE SOLAR POWERED STREETLIGHTS IN OGBOMOSO NORTH, OGBOMOSO SOUTH AND ORIRE FEDERAL CONSTITUENCY                              | ONGOING | 140,000,000 |
| ERGP30242149 | PROVISION OF GRAINS FOR FARMERS IN OGBOMOSO NORTH, OGBOMOSO SOUTH AND ORIRE FEDERAL CONSTITUENCY                                                 | ONGOING | 70,000,000  |
| ERGP30242150 | 3 IN 1 SOLAR LIGHT ACROSS OGBOMOSO NORTH, OGBOMOSO SOUTH AND ORIRE FEDERAL CONSTITUENCY                                                          | ONGOING | 70,000,000  |
| ERGP30242151 | EMPOWERMENT FOR WOMEN, YOUTH AND ELDERLY IN OGBOMOSO NORTH, OGBOMOSO SOUTH AND ORIRE FEDERAL CONSTITUENCY                                        | ONGOING | 35,000,000  |
| ERGP30242153 | PROVISION OF BOREHOLES IN SELECTED LOCATIONS IN EGBEDA/ONA ARA FEDERAL CONSTITUENCY, OYO STATE.                                                  | ONGOING | 420,000,000 |
| ERGP30242154 | PROVISION OF AGRICULTURAL PRODUCE/GRAINS TO FARMERS IN EGBEDA/ONA ARA FEDERAL CONSTITUENCY, OYO STATE.                                           | ONGOING | 140,000,000 |
| ERGP30242156 | PROCUREMENT AND SUPPLY OF HAIR DRYERS FOR EMPOWERMENT IN IFAKO IJAIYE FEDERAL CONSTITUENCY, LAGOS STATE.                                         | ONGOING | 70,000,000  |
| ERGP30242157 | EMPOWERMENT TOOLS FOR ARTISANS AND THE VULNERABLE IN ILAJE/ESE ODO FEDERAL CONSTITUENCY                                                          | ONGOING | 175,000,000 |
| ERGP30242159 | PROVISION OF BUSINESS SUPPORT GRANTS TO MARKET WOMEN IN ILAJE/ESE ODO FEDERAL CONSTITUENCY                                                       | ONGOING | 105,000,000 |
| ERGP30242161 | SUPPLY AND INSTALLATION OF TRANSFORMERS IN URBAN AREAS ACROSS AKINYELE/LAGELU FEDERAL CONSTITUENCY, OYO STATE.                                   | ONGOING | 70,000,000  |
| ERGP30242164 | SUPPLY OF RICE TO MEMBERS OF ANKA/TALATA MARAFA FEDERAL CONSTITUENCY OF ZAMFARA STATE                                                            | ONGOING | 105,000,000 |
| ERGP30242165 | SUPPLY OF FOODSTUFFS (PERBILED RICE) TO MEMBERS OF ANKA/TALATA MARAFA FEDERAL CONSTITUENCY OF ZAMFARA STATE                                      | ONGOING | 70,000,000  |
| ERGP30242168 | PURCHASE OF VEHICLES TO GWARZO/KABO FEDERAL CONSTITUENCY KANO STATE                                                                              | ONGOING | 35,000,000  |
| ERGP30242170 | INSTALLATION OF SOLAR POWERED BOREHOLES IN SOME SELECTED COMMUNITIES IN KATSINA-ALAU/KUMI FEDERAL CONSTITUENCY, BENUE STATE.                     | ONGOING | 140,000,000 |
| ERGP30242171 | SUPPLY OF AGRICULTURAL EQUIPMENT TO FARMERS IN ABAK/ETIM EKPO/IKA FEDERAL CONSTITUENCY, AKWA IBOM STATE                                          | ONGOING | 175,000,000 |
| ERGP30242172 | SUPPLY OF IMPROVED PALM SEEDING IN IFON ,GBOLUGA ONDO STATE                                                                                      | ONGOING | 21,000,000  |
| ERGP30242173 | CONSTRUCTION OF SOLAR STREET LIGHTS IN SHANONO/BAGWAL FEDERAL CONSTITUENCY KANO STATE                                                            | ONGOING | 280,000,000 |
| ERGP30242176 | PROVISION OF EMPOWERMENT FOR FARMERS AND ARTISAN IN AFIJIO/ATIBA/OYO EAST AND OYO WEST FEDERAL CONSTITUENCY (MULTIPLE LOTS)                      | ONGOING | 195,300,000 |
| ERGP30242179 | PROVISION OF GRANT AND EMPOWERMENT FOR YOUTH AND WOMEN IN OYO FEDERAL, OYO STATE.                                                                | ONGOING | 125,300,000 |
| ERGP30242181 | PROVISION OF GRANT FOR FARMERS IN ATIBA AND OYO WEST IN OYO FEDERAL CONSTITUENCY                                                                 | ONGOING | 125,300,000 |
| ERGP30242183 | PROVISION OF START-UP CASH GRANT FOR YOUTH AND WOMEN IN AGRICULTURE IN KABBA A&A-ABUNU/IJUMU FEDERAL CONSTITUENCY, KOGI STATE                    | ONGOING | 70,000,000  |
| ERGP30242186 | PROVISION OF GRANTS AND EMPOWERMENT FOR YOUTH IN LAGOS INLAND 2 AND OTHER SELECTED LOCATIONS                                                     | ONGOING | 267,564,975 |
| ERGP30242188 | SUPPLY OF AGRICULTURAL PRODUCTS, FERTILIZERS IN SOBA FEDERAL CONSTITUENCY KADUNA STATE                                                           | ONGOING | 70,000,000  |
| ERGP30242193 | CONSTRUCTION, RENOVATION AND FURNISHING OF EDUCATIONAL/ WORKSHOP RESOURCE CENTRE IN SOBA LGA, KADUNA STATE                                       | ONGOING | 70,000,000  |
| ERGP30242226 | PROVISION OF SOLAR LIGHTS IN ILE-OLUJI/OKEIGBO AND ODIGBO FEDERAL CONSTITUENCY, ONDO STATE.                                                      | ONGOING | 7,434,102   |
| ERGP30242229 | PROVISION OF FERTILIZERS TO FARMERS IN NASSARAWA/TOTO FEDERAL CONST, NASSARAWA STATE.                                                            | ONGOING | 70,000,000  |
| ERGP30242230 | SUPPLY OF COCOA SEEDLINGS TO FARMERS IN ATAKUMOTA EAST/WEST/ILESHA EAST/WEST/ OEO FED CONST, OSUN STATE                                          | ONGOING | 56,000,000  |
| ERGP30242233 | INSTALLATION OF SOLAR POWERED STREET LIGHTS AT IJEGUN AREA, SATELLITE TOWN, AWUWO ODFIN, FED CONST                                               | ONGOING | 35,000,000  |
| ERGP30242237 | SUPPLY OF FERTILIZERS TO FARMERS IN ONDO STATE                                                                                                   | ONGOING | 70,000,000  |
| ERGP30242240 | PROVISION OF SOLAR BOREHOLES ACROSS ILEOLUJI/OKEIGBO AND ODIGBO FEDERAL CONSTITUENCY, ONDO STATE                                                 | ONGOING | 14,000,000  |
| ERGP30242243 | INSTALLATION OF SOLAR POWERED BOREHOLE IN SELECTED LOCATIONS IN ONDO NORTH SENATORIAL DISTRICT                                                   | ONGOING | 35,000,000  |
| ERGP30242247 | SUPPLY OF TRANSFORMERS WITHIN SOME COMMUNITIES IN TAKAI/SUMAILA FEDERAL CONSTITUENCY KANO STATE                                                  | ONGOING | 21,388,500  |
| ERGP30242251 | GRANT FOR TERTIARY NSTITUTION STUDENTS ACROSS ILEOLUJI/OKEIGBO AND ODIGBO FEDERAL CONSTUENCY, ONDO STATE                                         | ONGOING | 24,444,000  |
| ERGP30242253 | CUSTOMIZED EXERCISE BOOKS, ILAJE/ESE-ODO FEDERAL CONSTITUENCY, ONDO STATE.                                                                       | ONGOING | 6,111,000   |
| ERGP30242257 | PURCHASE AND INSTALLATION OF SOLAR LIGHTS IN MUSHIN2 FEDERAL CONSTITUENCY                                                                        | ONGOING | 140,000,000 |
| ERGP30242259 | REPAIRS OF SOME BOREHOLES AND REPAIRS OF SOME PUBLIC SCHOOLS IN MUSHIN2 FEDERAL CONSTITUENCY                                                     | ONGOING | 140,000,000 |





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| CODE         | PROJECT NAME                                                                                                                                                         | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30242264 | PURCHASE OF SOME FOOD ITEMS (RICE) IN MUSHIN2 FEDERAL CONSTITUENCY                                                                                                   | ONGOING | 70,000,000    |
| ERGP30242269 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN SOME SELECTED COMMUNITIES IN IFO/EWEKORO, OGUN STATE -                                               | ONGOING | 29,085,000    |
| ERGP30242273 | FINANCIAL SUPPORT FOR WOMEN AND YOUNG ARTISANS ACROSS VARIOUS COMMUNITIES AND VILLAGES IN EKITI SOUTH SENATORIAL DISTRICT, EKITI STATE                               | ONGOING | 84,000,000    |
| ERGP30242275 | SUPPLY OF EDUCATIONAL MATERIAL FOR SELECTED SECONDARY SCHOOLS IN EKITI SOUTH SENATORIAL DISTRICT, EKITI STATE                                                        | ONGOING | 28,000,000    |
| ERGP30242277 | SUPPLY OF FARM EQUIPMENT INPUTS SEEDLINGS TO FARMERS IN COMMUNITIES OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                                                  | ONGOING | 70,000,000    |
| ERGP30242278 | PROVISION OF AGRICULTURAL EQUIPMENT AND FERTILIZER TO FARMERS OF BENUE NORTH EAST SENATORIAL DISTRICT                                                                | ONGOING | 350,000,000   |
| ERGP30242282 | CONSTRUCTION AND INSTALLATION OF HI-TECH SOLAR STREET LIGHTS (80/120 WATTS) ACROSS SELECTED TOWNS IN EKITI NORTH SENATORIAL DISTRICT, EKITI STATE.                   | ONGOING | 280,000,000   |
| ERGP30242283 | BUILDING OF OPEN AND LOCK UP STORES/SHOPS AT OJA OBA MARKET, ILAWE EKITI, EKITI SOUTH WEST LG OF EKITI SOUTH SENATORIAL DISTRICT, EKITI STATE.                       | ONGOING | 175,000,000   |
| ERGP30242285 | PROVISION AND INSTALLATION OF 500KVA TRANSFORMER IN FEDERAL UNIVERSITY OF AGRICULTURE AND TROPICAL STUDIES IN IRAGBIJI, IN OSUN CENTRAL.                             | ONGOING | 70,000,000    |
| ERGP30242287 | REHABILITATION OF ONE BLOCK OF IDC CENTER WITH EQUIP OF CNG CONVERSION KITS IN OSOGBO, OSUN CENTRAL, OSUN STATE                                                      | ONGOING | 70,000,000    |
| ERGP30242289 | CONSTRUCTION AND INSTALLATION OF SMALL TOWN WATER PROJECTS IN OSUN CENTRAL, OSUN STATE.                                                                              | ONGOING | 210,000,000   |
| ERGP30242292 | PURCHASE AND SUPPLY OF GAS CYLINDERS TO SELECTED HOUSEHOLDS FOR CLEAN ENERGY IN KOGI EAST SENATORIAL DISTRICT.                                                       | ONGOING | 70,000,000    |
| ERGP30242295 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED BOREHOLES TO SELECTED TOWNS ACROSS EKITI NORTH SENATORIAL DISTRICT                                                    | ONGOING | 175,000,000   |
| ERGP30242298 | CONSTRUCTION OF ULTRA MODERN MARKET IN SELECTED COMMUNITIES OF SOUTH EAST STATE (LOT 1-2)                                                                            | ONGOING | 700,000,000   |
| ERGP30242300 | CONSTRUCTION OF ULTRA MODERN MARKET IN SELECTED COMMUNITIES OF SOUTH WEST STATE (LOT 1-2)                                                                            | ONGOING | 700,000,000   |
| ERGP30242302 | DEVELOPMENT/MANAGEMENT OF FARM CLUSTERS AND PROVISION OF COMMON FACILITIES IN SELECTED LOCATION OF SOUTH WEST & SOUTH SOUTH GEO-POLITICAL ZONE OF NIGERIA (LOT A-I)  | ONGOING | 3,150,000,000 |
| ERGP30242304 | SUPPLY OF SOLAR STREET LIGHTS TO SELECTED FARMING COMMUNITIES IN ABAK/ETIM EKPO/KA FEDERAL CONSTITUENCY, AKWA IBOM STATE.                                            | ONGOING | 140,000,000   |
| ERGP30242306 | RENOVATION OF SELECTED SCHOOLS IN IDO/IBARAPA EAST FEDERAL CONSTITUENCY, OYO STATE                                                                                   | ONGOING | 280,000,000   |
| ERGP30242308 | PROVISION AND INSTALLATION OF SOLAR POWER LIGHT WITHIN IDO/IBARAPA EAST, OYO STATE                                                                                   | ONGOING | 280,000,000   |
| ERGP30242311 | LIVESTOCK PRODUCTIVITY AND RESILIENCE SUPPORT IN OSUN CENTRAL IN OSUN STATE                                                                                          | ONGOING | 35,000,000    |
| ERGP30242314 | "PROVISION OF FARM INPUTS TO FARMERS IN LAGOS EAST SENATORIAL DISTRICT "                                                                                             | ONGOING | 420,000,000   |
| ERGP30242318 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED LOCATIONS IN SOUTHWEST GEOPOLITICAL ZONE                                                                  | ONGOING | 140,000,000   |
| ERGP30242320 | PRODUCTION AND DISTRIBUTION OF IMPROVED COCOA SEEDINGS TO FARMERS AND YOUTH AGRIpreneurs IN OGUN STATE                                                               | ONGOING | 350,000,000   |
| ERGP30242324 | TRAINING OF YOUTHS, WOMEN AND FARMERS ON POST HARVEST HANDLING AND STORAGE METHODS IN COCOA AND CASHEW VALUE CHAIN AND DISTRIBUTION OF STARTTER PACKS IN OGUN STATE. | ONGOING | 350,000,000   |
| ERGP30242327 | CONSTRUCTION AND INSTALLATION OF DRIP IRRIGATION SYSTEMS IN SELECTED FARMS IN SOUTHWEST STATES OF NIGERIA- -                                                         | ONGOING | 140,000,000   |
| ERGP30242329 | SUPPLY OF DISEASE RESISTANT VEGETABLE VARIETIES TO SELECTED FARMS IN SOUTHWEST STATES OF NIGERIA -                                                                   | ONGOING | 140,000,000   |
| ERGP30242412 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SELECTED LOCATIONS IN SOUTHWEST STATES OF NIGERIA                                                                         | ONGOING | 140,000,000   |
| ERGP30242416 | PROVISION OF GAS CYLINDERS AND ACCESSORIES TO SELECTED WOMEN IN OMALA LGA, KOGI EAST SENATORIAL DISTRICT                                                             | ONGOING | 35,000,000    |
| ERGP30242421 | SUPPLY OF GRAINS TO VULNERABLE PEOPLE IN SOUTHWEST NIGERIA                                                                                                           | ONGOING | 140,000,000   |
| ERGP30242427 | CONSTRUCTION OF TWO N1KM ROADS IN ETI- OSA LOCAL GOVT AREA OF LAGOS STATE                                                                                            | ONGOING | 140,000,000   |
| ERGP30242429 | INSTALLATION OF INTEGRATED SOLAR STREET LIGHT IN SELECTED DARK SPOTS IN SOUTHWEST NIGERIA                                                                            | ONGOING | 140,000,000   |
| ERGP30242433 | INSTALLATION AND SUPPLY OF INTEGRATED SOLAR STREET LIGHT IN SOUTH WEST                                                                                               | ONGOING | 105,000,000   |
| ERGP30242438 | TRAINING OF YOUTH AND WOMEN ON AGRO MECHANIZED IN SOUTH WEST                                                                                                         | ONGOING | 70,000,000    |
| ERGP30242440 | PROVISION AND SUPPLY OF IMPROVED OIL PALM SEEDLINGS AND SOYA BEANS SEEDS FOR FARMERS IN OGUN STATE.                                                                  | ONGOING | 350,000,000   |
| ERGP30242445 | GRADING OF SELECTED ROADS IN EKITI SOUTH SENATORIAL DISTRICT                                                                                                         | ONGOING | 49,000,000    |
| ERGP30242448 | COMPLETION OF COMMUNITY HALL, ILASA EKITI, EKITI SOUTH SENATORIAL DISTRICT                                                                                           | ONGOING | 42,000,000    |
| ERGP30242451 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED BOREHOLES AND STREETLIGHTS IN KEANA TOWN, NAS. STATE @JAA                                                             | ONGOING | 105,000,000   |
| ERGP30242452 | "SUPPLY AND DISTRIBUTION OF GRAINS TO FARMERS IN IKIRE, ISE ORUN, EKITI STATE                                                                                        | ONGOING | 140,000,000   |
| ERGP30242457 | REHABILITATION AND GRADING OF ROAD AGBEYANGI TO BALOGUN IFELODUN LG KWARA STATE                                                                                      | ONGOING | 455,000,000   |
| ERGP30242459 | PROVISION OF AGRIC INPUTS AND IMPLEMENT TO FARMERS IN SOME SELECTED AREAS OF KWARA STATE                                                                             | ONGOING | 210,000,000   |

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| CODE         | PROJECT NAME                                                                                                                                                             | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30242462 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SOME SELECTED COMMUNITIES IN KWARA STATE                                                                                      | ONGOING | 420,000,000 |
| ERGP30242466 | SUPPLY OF CLASSROOM FURNITURE TO SELECTED SECONDARY SCHOOLS IN OKITIPIRA LOCAL GOVERNMENT, ONDO STATE                                                                    | ONGOING | 35,000,000  |
| ERGP30242468 | CONSTRUCTION AND FURNISHING OF ICT/SKILL ACQUISITION CENTRE IN IKOT EKPENE FEDERAL CONSTITUENCY                                                                          | ONGOING | 35,000,000  |
| ERGP30242471 | TRAINING AND EMPOWERMENT OF WIDOWS IN DIFFERENT VOCATIONAL SKILLS IN ATAKUNMOSA EAST/ ATAKUNMOSA WEST/ ILESA EAST/ ILESA WEST FEDERAL CONSTITUENCY                       | ONGOING | 35,000,000  |
| ERGP30242474 | INSTALLATION OF SOLAR STREETLIGHT IN SOME BLACKSPOTS IN OYI/ AYAMELUM FEDERAL CONSTITUENCY                                                                               | ONGOING | 35,000,000  |
| ERGP30242475 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHT IN ADO EKITI/ IREPODUN-IFELODUN FEDERAL CONSTITUENCY                                                                     | ONGOING | 35,000,000  |
| ERGP30242479 | PROVISION OF GRANT AND EMPOWERMENT FOR YOUTH AND WOMEN IN AFIJO LOCAL GOVERNMENT, OYO STATE                                                                              | ONGOING | 350,000,000 |
| ERGP30242480 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHT IN BARUTEN/KAIMA FEDERAL CONSTITUENCY                                                                                    | ONGOING | 35,000,000  |
| ERGP30242482 | CONSTRUCTION OF PRIMARY SCHOOL BUILDING IN MAIDAN MILE 12 IN KOSOFE FEDERAL CONSTITUENCY LAGOS STATE.                                                                    | ONGOING | 140,000,000 |
| ERGP30242484 | CONSTRUCTION OF ROAD ON ONDO STREET AGEGUNLE IN KOSOFE FEDERAL CONSTITUENCY LAGOS STATE.                                                                                 | ONGOING | 245,000,000 |
| ERGP30242486 | CONSTRUCTION OF ROAD OJAOMO ROAD ALAPERE IN KOSOFE FEDERAL CONSTITUENCY LAGOS STATE.                                                                                     | ONGOING | 140,000,000 |
| ERGP30242489 | PURCHASE OF SEWING EQUIPMENTS SUCH AS: DOMESTIC SEWING MACHINES, WEAVING MACHINES, INDUSTRIAL MACHINES & EMBROIDERY MACHINES IN KOSOFE FEDERAL CONSTITUENCY LAGOS STATE. | ONGOING | 140,000,000 |
| ERGP30242490 | CONSTRUCTION OF SOLAR POWERED LIGHT & BOREHOLES ALL ACROSS KOSOFE FEDERAL CONSTITUENCY LAGOS STATE.                                                                      | ONGOING | 140,000,000 |
| ERGP30242495 | EMPOWERMENT OF YOUTHS AND WOMEN IN OJU/OBI FEDERAL CONSTITUENCY, BENUE STATE                                                                                             | ONGOING | 35,000,000  |
| ERGP3155160  | PURCHASE OF BIOTECHNOLOGY EQUIPMENT                                                                                                                                      | ONGOING | 70,000,000  |

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

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>5,634,117,681</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,988,349,226</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,336,516,687</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,336,516,687</b> |
| 21010101      | SALARY                                                  | 2,336,516,687        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>651,832,539</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>273,428,479</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 273,428,479          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>378,404,060</b>   |
| 21020201      | NHIS                                                    | 116,272,148          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 232,544,296          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 29,587,616           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>284,467,123</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>284,467,123</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>30,244,800</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 30,244,800           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>21,406,166</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 15,000,000           |
| 22020202      | TELEPHONE CHARGES                                       | 292,236              |
| 22020203      | INTERNET ACCESS CHARGES                                 | 6,113,930            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>12,615,355</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 12,117,240           |
| 22020303      | NEWSPAPERS                                              | 498,115              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>50,657,222</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 16,216,705           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 8,370,571            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 12,409,190           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 3,530,364            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 10,130,392           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>18,048,504</b>    |
| 22020501      | LOCAL TRAINING                                          | 18,048,504           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>63,031,402</b>    |
| 22020601      | SECURITY CHARGES                                        | 63,031,402           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>4,471,512</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 4,471,512            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>29,914,408</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 8,316,025            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 12,035,962           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 9,562,421            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>12,956,868</b>    |
| 22020902      | INSURANCE PREMIUM                                       | 12,658,191           |

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

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020904      | OTHER CRF BANK CHARGES                                    | 298,677               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>41,120,886</b>     |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 9,263,030             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 9,378,228             |
| 22021004      | MEDICAL EXPENSES                                          | 1,111,817             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 771,400               |
| 22021007      | WELFARE PACKAGES                                          | 1,965,530             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,558,315             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 8,169,828             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 7,902,738             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,361,301,332</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>59,813,490</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>59,813,490</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 13,860,149            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 31,885,686            |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 14,067,655            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>73,608,057</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>73,608,057</b>     |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 36,308,644            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 37,299,413            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>10,048,583</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>10,048,583</b>     |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES        | 10,048,583            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>2,217,831,202</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>2,217,831,202</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 2,217,831,202         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,988,349,226</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>284,467,123</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,272,816,349</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,361,301,332</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>5,634,117,681</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-5,634,117,681</b> |

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

| CODE         | PROJECT NAME                                              | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------|---------|------------|
| ERGP30151628 | AGRICULTURAL RESEARCH AND INNOVATION                      | ONGOING | 70,000,000 |
| ERGP30151632 | AGRICULTURAL INPUT TRANSFORMATION FOR RESEARCH ACTIVITIES | ONGOING | 29,390,400 |
| ERGP30151660 | NUTRITION,QUALITY CONTROL AND STANDARDIZATION EQUIPMENT   | ONGOING | 31,885,686 |
| ERGP30151684 | COMPREHENSIVE LIVESTOCK DEVELOPMENT                       | ONGOING | 14,315,686 |

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

| CODE         | PROJECT NAME                                                                                                            | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30151698 | AGRICULTURAL TECHNICAL WORKSHOP SUPPORT BUILDING AND INFRASTRUCTURE                                                     | ONGOING | 14,315,686    |
| ERGP30151704 | COMMERCIAL AGRICULTURE EXPANSION SUPPORT FOR POWER INFRASTRUCTURE FOR RESEARCH AND LABORATORIES                         | ONGOING | 10,048,583    |
| ERGP30151707 | FIELD BUILDING AND INFRASTRUCTURE FOR RESEARCH AND PRACTICAL TRAINING                                                   | ONGOING | 6,918,244     |
| ERGP30151729 | PURCHASE OF OFFICE FURNITURE & EQUIPMENTS                                                                               | ONGOING | 13,860,149    |
| ERGP30151807 | COMPLETION OF PROCUREMENT AND INSTALLATION OF PILOT SCALE OF JUTE BAG MACHINERY                                         | ONGOING | 14,067,655    |
| ERGP30192377 | VALUE ADDITION RESEARCH SUPPORT                                                                                         | ONGOING | 51,924,760    |
| ERGP30192461 | ON-FARM EVALUATION AND PROMOTION OF TECHNOLOGIES                                                                        | ONGOING | 37,275,070    |
| ERGP30203457 | CONSTRUCTION, PERIMETER FENCING AND LANDSCAPING OF CAR PARK                                                             | ONGOING | 37,299,413    |
| ERGP30241515 | PROVISION OF EMPOWERMENT ITEMS FOR THE YOUTHS IN KABBA-BUNU/IJUMU FEDERAL CONSTITUENCY, KOGI STATE                      | ONGOING | 70,000,000    |
| ERGP30241517 | ICT TRAINING AND PROVISION OF LAPTOPS FOR YOUTHS IN IBADAN SOUTH-EAST FEDERAL CONSTITUENCY OF OYO STATE.                | ONGOING | 35,000,000    |
| ERGP30241519 | TRAINING AND EMPOWERMENT OF YOUTH & WOMEN FOR ENTREPRENEURSHIP DEVELOPMENT WITHIN BAUCHI CENTRAL SENATORIAL DISTRICT.   | ONGOING | 315,000,000   |
| ERGP30241520 | CONSTRUCTION OF A MODERN COMMUNITY HALL IN IBADAN NORTH LOCAL GOVERNMENT OYO SOUTH SENATORIAL DISTRICT, OYO STATE.      | ONGOING | 140,000,000   |
| ERGP30241522 | CONSTRUCTION OF ULTRA MODERN TOWN HALLS IN SELECTED SCHOOLS OF SOUTH SOUTH STATES (LOT 1-3)                             | ONGOING | 1,050,000,000 |
| ERGP30241524 | STRATEGIC EMPOWERMENT PROGRAMME FOR WOMEN, YOUTHS, WIDOWS OF OYO CENTRAL SENATORIAL DISTRICT, OYO STATE (MULTIPLE LOTS) | ONGOING | 420,000,000   |

**0215016001 RUBBER RESEARCH INSTITUTE- BENIN**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>3,560,225,730</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,988,439,987</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,483,423,659</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,483,423,659</b> |
| 21010101      | SALARY                                                  | 2,483,423,659        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>505,016,328</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>104,575,323</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 104,575,323          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>400,441,005</b>   |
| 21020201      | NHIS                                                    | 123,617,497          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 247,234,993          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 29,588,515           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>247,841,892</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>247,841,892</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>41,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 17,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 24,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>21,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 13,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 8,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>14,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 10,000,000           |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 3,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>36,700,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 6,700,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 3,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 12,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 3,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 2,000,000            |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                        | 10,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>16,000,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 16,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>21,700,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 19,200,000           |
| 22020603      | OFFICE RENT                                             | 1,500,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 1,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>10,000,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 5,000,000            |
| 22020703      | LEGAL SERVICES                                          | 5,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>21,441,892</b>    |

**0215016001 RUBBER RESEARCH INSTITUTE- BENIN**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 11,200,000            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 4,741,892             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 5,500,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>700,000</b>        |
| 22020902      | INSURANCE PREMIUM                                         | 700,000               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>65,300,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 4,500,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 6,800,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,000,000             |
| 22021007      | WELFARE PACKAGES                                          | 8,500,000             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 30,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 4,500,000             |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 3,000,000             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 7,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>323,943,851</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>19,425,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>19,425,000</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 13,825,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 5,600,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>35,000,000</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>35,000,000</b>     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 35,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>60,078,851</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>60,078,851</b>     |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 7,088,851             |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 35,000,000            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 17,990,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>209,440,000</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>209,440,000</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 196,490,000           |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 12,950,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,988,439,987</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>247,841,892</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,236,281,879</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>323,943,851</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,560,225,730</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,560,225,730</b> |

**0215016001 RUBBER RESEARCH INSTITUTE- BENIN**

| CODE         | PROJECT NAME                                                                                                                                                                      | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP10207398 | REHABILITATION OF EXISTING ELECTRICAL NETWORK AND PROVISION OF SOLAR ENERGY AS ALTERNATIVE POWER SUPPLY AT IYANOMO MAIN STATION                                                   | ONGOING | 35,000,000 |
| ERGP27207446 | CONSTRUCTION OF 2NOS. DEPARTMENTAL BLOCKS AT RRIN MAIN STATION, IYANOMO                                                                                                           | ONGOING | 35,000,000 |
| ERGP27224396 | CONSTRUCTION OF SEWAGE DISPOSAL SYSTEMS AT RRIN MAIN STATION IN IYANOMO                                                                                                           | ONGOING | 7,088,851  |
| ERGP27224493 | REHABILITATION / RENOVATION OF THE TECHNICAL BLOCK OFFICE ROOMS IN AKWETE                                                                                                         | ONGOING | 7,000,000  |
| ERGP27224502 | REHABILITATION / RENOVATION OF OFFICE TOILET FACILITIES AND FITTINGS IN RRIN MAIN STATION IYANOMO                                                                                 | ONGOING | 10,990,000 |
| ERGP27224565 | REHABILITATION OF RRIN LIAISON OFFICE, BENIN CITY                                                                                                                                 | ONGOING | 7,000,000  |
| ERGP29207529 | INSTALLATION AND EXTENSION OF INTERNET FACILITIES FOR RESEARCH                                                                                                                    | ONGOING | 7,000,000  |
| ERGP29207535 | PURCHASE OF COMPUTERS AND ACCESSORIES                                                                                                                                             | ONGOING | 5,600,000  |
| ERGP29224382 | DIGITALIZATION OF THE INSTITUTE HUMAN RESOURCES MANAGEMENT SYSTEM                                                                                                                 | ONGOING | 5,950,000  |
| ERGP30207477 | RESEARCH INTO VALUE ADDITION OF RUBBER AND GUM ARABIC VALUE CHAINS FOR OPTIMUM INCOME GENERATION MAXIMISATION AND SUSTAINABLE AGRICULTURE                                         | ONGOING | 14,000,000 |
| ERGP30207508 | ESTABLISHMENT OF RUBBER PLANTATION AND RESEARCH BASED AGROFORESTRY WITH ARABLE CROPS (CASSAVA, MAIZE, YAM, TELFERIA, MELON, PLANTAIN, HIGH VALUE FRUIT TREES AND MEDICINAL CROPS) | ONGOING | 12,250,000 |
| ERGP30207540 | RESULT-BASED M&E (RBM&E) OF RESEARCH PROJECTS                                                                                                                                     | ONGOING | 2,800,000  |
| ERGP30207546 | BIOTECHNOLOGY RESEARCH PROGRAMME FOR RUBBER AND GUM ARABIC VALUE CHAIN                                                                                                            | ONGOING | 11,200,000 |
| ERGP30224405 | RESEARCH INTO GENETIC IMPROVEMENT AND DEVELOPMENT OF HIGH YIELDING CLONES FOR RUBBER VALUE CHAIN                                                                                  | ONGOING | 17,500,000 |
| ERGP30224417 | RESEARCH INTO GENETIC IMPROVEMENT AND DEVELOPMENT OF HIGH YIELDING CLONES FOR GUM ARABIC VALUE CHAIN                                                                              | ONGOING | 3,500,000  |
| ERGP30224427 | MAINTENANCE AND REHABILITATION OF MATURED RUBBER RESEARCH PLANTATION                                                                                                              | ONGOING | 13,650,000 |
| ERGP30224435 | PRODUCTION OF PLANTING MATERIALS FOR GUM ARABIC VALUE CHAIN                                                                                                                       | ONGOING | 3,500,000  |
| ERGP30224442 | PRODUCTION OF PLANTING MATERIALS FOR RUBBER VALUE CHAIN                                                                                                                           | ONGOING | 13,650,000 |
| ERGP30224449 | NATURAL RUBBER EFFLUENT TREATMENT AND GENERATION OF RENEWABLE ENERGY (BIOGAS) AND BIO FERTILIZER                                                                                  | ONGOING | 5,600,000  |
| ERGP30224457 | PURCHASE AND SUPPLY OF AGRICULTURAL CHEMICALS (HERBICIDES, FUNGICIDES, TERMICIDES E.T.C.)                                                                                         | ONGOING | 13,300,000 |
| ERGP30224467 | PURCHASE OF OFFICE FURNITURE AND FITTINGS AT THE HEADQUARTERS                                                                                                                     | ONGOING | 13,825,000 |
| ERGP30224476 | INSTALLATION OF A SOLAR POWERED BOREHOLE AT THE NURSERY IN IYANOMO                                                                                                                | ONGOING | 8,890,000  |
| ERGP30224480 | REHABILITATION / RENOVATION OF THE END-USE LABORATORY BUILDING                                                                                                                    | ONGOING | 10,850,000 |
| ERGP30224487 | REHABILITATION OF SCREEN HOUSE FOR RESEARCH ACTIVITIES IN IYANOMO                                                                                                                 | ONGOING | 13,650,000 |
| ERGP30224504 | REHABILITATION / REPAIR OF AGRICULTURAL / IRRIGATION FACILITIES FOR NURSERY AND PLANTATION                                                                                        | ONGOING | 4,900,000  |
| ERGP30224510 | RESEARCH INTO THE CHARACTERIZATION AND ECONOMIC IMPORTANCE OF TAMARINDUS INDICA IN NIGERIA                                                                                        | ONGOING | 7,000,000  |
| ERGP30224517 | ESTABLISHMENT OF 3Ha RUBBER PLANTATION AT RRIN AKWETE SUB-STATION                                                                                                                 | ONGOING | 3,500,000  |
| ERGP30224525 | ESTABLISHMENT OF 3Ha RUBBER PLANTATION AT RRIN MANCHOK SUB-STATION                                                                                                                | ONGOING | 3,500,000  |
| ERGP30224529 | SOCIO-ECONOMIC RESEARCH, EFFECTIVE DESSEMINATION OF RESULTS ON MANDATE CROPS AND CAPACITY BUILDING FOR FIELD STAFFS AND SCIENTISTS                                                | ONGOING | 6,650,000  |
| ERGP30224541 | TRAINING AND RE-TRAINING OF RESEARCH SCIENTISTS ON MODERN BIOTECHNOLOGY TOOLS FOR ENHANCED PRODUCTIVITY                                                                           | ONGOING | 7,000,000  |
| ERGP30224551 | SPECIAL CAPACITY BUILDING FOR ADMIN, ACCOUNT, AUDIT AND PROCUREMENT OFFICERS                                                                                                      | ONGOING | 3,500,000  |
| ERGP30224559 | SPECIAL CAPACITY BUILDING FOR LABORATORY STAFFS                                                                                                                                   | ONGOING | 2,100,000  |
| ERGP30241533 | TRAINING OF WOMEN AND YOUTHS ON BEST AGRICULTURAL PRACTICES IN AGBA VILLAGE, ONICHA UGO, ANIOCHA NORTH LGA, DELTA STATE.                                                          | ONGOING | 7,000,000  |



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

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>9,616,891,171</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,314,345,741</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,754,385,870</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,754,385,870</b> |
| 21010101      | SALARY                                                  | 1,754,385,870        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>559,959,871</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>275,548,735</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 275,548,735          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>284,411,136</b>   |
| 21020201      | NHIS                                                    | 87,165,607           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 174,331,215          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 22,914,314           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>236,296,299</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>236,296,299</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>40,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 20,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 20,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>39,500,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 30,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 8,000,000            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 1,500,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>12,100,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 10,000,000           |
| 22020303      | NEWSPAPERS                                              | 600,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 1,500,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>28,246,299</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 20,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 500,000              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 4,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 3,746,299            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>10,450,000</b>    |
| 22020602      | LAND USE CHARGES                                        | 450,000              |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 10,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>5,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 2,000,000            |
| 22020709      | AUDITING OF ACCOUNTS                                    | 3,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>16,500,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 15,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 1,500,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>10,000,000</b>    |
| 22020902      | INSURANCE PREMIUM                                       | 10,000,000           |

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

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>74,500,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 15,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 25,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 4,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000               |
| 22021007      | WELFARE PACKAGES                                          | 17,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 10,000,000            |
| 22021017      | ANTI-CORRUPTION                                           | 3,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>7,066,249,131</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>13,649,131</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>13,649,131</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 13,649,131            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>120,400,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>120,400,000</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 105,000,000           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 15,400,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>87,500,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>87,500,000</b>     |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES        | 42,000,000            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 45,500,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>6,844,700,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>6,844,700,000</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 6,795,000,000         |
| 23050103      | MONITORING AND EVALUATION                                 | 49,700,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,314,345,741</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>236,296,299</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,550,642,040</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>7,066,249,131</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>9,616,891,171</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-9,616,891,171</b> |

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

| CODE         | PROJECT NAME                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1242660  | SUPPLY OF AGRICULTURAL INPUTS TO FARMERS IN KWARA NORTH                                                                       | ONGOING | 161,000,000 |
| ERGP27139785 | CONSTRUCTION OF OFFICE BLOCK IN HEADQUARTERS                                                                                  | ONGOING | 105,000,000 |
| ERGP30106955 | ANNUAL AGRICULTURAL PERFORMANCE EVALUATION SURVEY FOR WET & DRY SEASONS AND PRODUCTION OF REPORTS                             | ONGOING | 24,500,000  |
| ERGP30106973 | AGRICULTURAL EXTENSION RESEARCHES NATION WIDE                                                                                 | ONGOING | 3,500,000   |
| ERGP30106988 | NATIONAL ANNUAL PLANNING, COORDINATION AND MONITORING OF RESEARCH-EXTENSION-FARMER-INPUTS-LINKAGE-SYSTEMS (REFILS) ACTIVITIES | ONGOING | 14,000,000  |
| ERGP30107021 | RESEARCH AND DEVELOPMENT OF MODERN AND COMMERCIAL AGRICULTURE IN MODEL AND ADOPTED VILLAGES IN NIGERIA                        | ONGOING | 17,500,000  |

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

| CODE         | PROJECT NAME                                                                                                                                                 | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30107030 | DEVELOPMENT AND PROVISION OF AGRIC EXTENSION SERVICES TO AGRIC MANAGERS, AGRIC FIELD OFFICERS ON AGRIC VALUE CHAIN                                           | ONGOING | 17,500,000    |
| ERGP30107036 | COMMODITY CHAIN ANALYSIS. A CASE STUDY OF RICE, CASSAVA, SURGHUM, COTTON, LIVESTOCK, POULTRY AND FISHERIES IN HEADQUARTERS                                   | ONGOING | 3,500,000     |
| ERGP30206182 | MONITORING AND EVALUATION OF PROJECTS                                                                                                                        | ONGOING | 35,700,000    |
| ERGP30206219 | CROP MODELLING IN LAND AREA ESTIMATION USING REMOTE SENSING                                                                                                  | ONGOING | 3,500,000     |
| ERGP30242513 | RADIOLOGICAL ASSESSMENT AND SURVEY FROM SOIL FERTILITY MAPPING IN SELECTED RICE PRODUCTION CLUSTERS OF KATSINA STATE                                         | ONGOING | 140,000,000   |
| ERGP30242517 | SUPPLY OF FOOD ITEMS TO AMBURSA TOWN AND SOME COMMUNITIES IN BIRNIN KEBBI LG OF KEBBI STATE                                                                  | ONGOING | 140,000,000   |
| ERGP30242518 | PROVISION AND DISTRIBUTION OF FOOD BASKETS TO FAMILIES IN KEBBI(MULTIPLE LOTS)                                                                               | ONGOING | 280,000,000   |
| ERGP30242521 | PROVISION OF GRANTS TO MARKET WOMEN FOR EMPOWERMENT TO ENHANCE SMALL BUSINESSES IN KWARA STATE                                                               | ONGOING | 35,000,000    |
| ERGP30242524 | TRAINING AND EMPOWERMENT OF YOUTH IN ENTREPRENEURSHIP AND LEADERSHIP WITH TAKE-OFF GRANTS IN KWARA STATE                                                     | ONGOING | 35,000,000    |
| ERGP30242526 | CONSTRUCTION OF ADMIN BLOCKS WITH FURNITURE IN SOME SECONDARY SCHOOL FASKARI/KANKARA/SABUWA FEDERAL CONSTITUENCY, KATSINA STATE                              | ONGOING | 175,000,000   |
| ERGP30242529 | SUPPLY OF ASSORTED GRAINS TO JAJI COMMUNITY OF KADUNA STATE                                                                                                  | ONGOING | 12,950,000    |
| ERGP30242530 | SUPPLY OF ASSORTED GRAINS TO SELECTED COMMUNITIES OF GONAR GANYE, TUKUR-TUKUR, ZARIA, KADUNA STATE                                                           | ONGOING | 12,950,000    |
| ERGP30242535 | SUPPLY OF EMPOWERMENT MATERIAL TO YOUTH AND WOMEN IN KALAMA LGA, KWARA STATE                                                                                 | ONGOING | 35,000,000    |
| ERGP30242551 | SUPPLY OF EMPOWERMENT MATERIAL TO YOUTH AND WOMEN IN BARUTEN LGA, KWARA STATE.                                                                               | ONGOING | 35,000,000    |
| ERGP30242556 | SUPPLY OF EMPOWERMENT MATERIAL TO YOUTH AND WOMEN IN MORO LGA, KWARA STATE.                                                                                  | ONGOING | 35,000,000    |
| ERGP30242559 | SUPPLY OF EMPOWERMENT MATERIAL TO YOUTH AND WOMEN IN EDU LGA, KWARA STATE                                                                                    | ONGOING | 35,000,000    |
| ERGP30242582 | SUPPLY OF EMPOWERMENT MATERIAL TO YOUTH AND WOMEN IN PATIGI LGA, KWARA STATE.                                                                                | ONGOING | 35,000,000    |
| ERGP30242587 | SUPPLY OF IMPROVED SEEDLINGS TO FARMERS TO ENHANCE YIELD PRODUCTIVITY IN KWARA STATE.                                                                        | ONGOING | 21,000,000    |
| ERGP30242592 | PROCUREMENT AND INSTALLATION OF COMPUTERS TO SELECTED SECONDARY SCHOOLS ACROSS SOUTHERN SENATORIAL DISTRICT OF PLEATUE STATE.                                | ONGOING | 56,000,000    |
| ERGP30242595 | SUPPLY AND DISTRIBUTE FERTILIZER TO FARMERS IN KWARA NORTH.                                                                                                  | ONGOING | 21,000,000    |
| ERGP30242599 | PROCURE AND DISTRIBUTE HAND TRACTORS TO FARMERS IN KWARA NORTH                                                                                               | ONGOING | 21,000,000    |
| ERGP30242609 | SUPPLY OF RICE THRASHERS FOR FARMERS IN KWARA NORTH                                                                                                          | ONGOING | 14,000,000    |
| ERGP30242611 | SUPPLY OF SOYA BEANS THRASHERS FOR FARMERS IN KWARA NORTH                                                                                                    | ONGOING | 14,000,000    |
| ERGP30242616 | TRAINING AND EMPOWERMENT OF 550 YOUTHS ON POS OPERATIONS IN KATSINA SOUTH SENATORIAL DISTRICT.                                                               | ONGOING | 70,000,000    |
| ERGP30242618 | PROVISION OF THREE IN ONE INTEGRATED SOLAR STREET LIGHTS FOR COMMUNITIES SECURITY IN KWARA NORTH SENATORIAL DISTRICT                                         | ONGOING | 140,000,000   |
| ERGP30242623 | CONSTRUCTION AND DESILTING OF DAMS FOR IRRIGATION FARMING IN KWARA NORTH                                                                                     | ONGOING | 140,000,000   |
| ERGP30242627 | PROCURE AND DISTRIBUTE AGRICULTURAL MACHINERIES TO FARMERS FOR VALUE CHAIN IN KAIAMA, BARUTEN AND MORO IN KWARA STATE                                        | ONGOING | 70,000,000    |
| ERGP30242629 | SUPPLY OF AGRICULTURAL MACHINERIES TO FARMERS FOR VALUE CHAIN IN KAIAMA, EDU AND PATIGI IN KWARA STATE                                                       | ONGOING | 70,000,000    |
| ERGP30242633 | SUPPLY AND DISTRIBUTE AGRICULTURAL INPUTS TO FARMERS IN BARUTEN, KAIAMA AND MORO IN KWARA STATE                                                              | ONGOING | 70,000,000    |
| ERGP30242638 | PROCURE AND DISTRIBUTE AGRICULTURAL INPUTS TO FARMERS IN EDU PATIGI AND KAIAMA IN KWARA STATE                                                                | ONGOING | 70,000,000    |
| ERGP30242646 | PROVISION OF GRAINS AND SEEDLINGS TO FARMERS IN THE FIVE LGA'S OF NASARAWA SOUTH SENATORIAL DISTRICT (MULTIPLE LOTS)                                         | ONGOING | 175,000,000   |
| ERGP30242656 | SUPPLY AND INSTALLATION OF 3-IN-1 SOLAR STREET LIGHT IN SOME RURAL FARM ROADS IN AJI, ELLEH, OBITI AND OTHER SELECTED COMMUNITIES NATIONWIDE AT 180M PER LOT | ONGOING | 1,260,000,000 |
| ERGP30242666 | PROVISION OF THREE IN ONE SOLAR STREET LIGHTS IN MORO LOCAL GOVERNMENT IN KWARA NORTH                                                                        | ONGOING | 70,000,000    |
| ERGP30242672 | PROVISION OF THREE IN ONE SOLAR STREET LIGHTS IN PATIGI LOCAL GOVERNMENT KWARA NORTH                                                                         | ONGOING | 70,000,000    |
| ERGP30242693 | PROVISION OF THREE IN ONE SOLAR STREET LIGHTS IN EDU LOCAL GOVERNMENT KWARA NORTH                                                                            | ONGOING | 70,000,000    |
| ERGP30242708 | SUPPLY OF FERTILISERS TO FARMERS TO INCREASE YIELD IN KWARA STATE                                                                                            | ONGOING | 35,000,000    |
| ERGP30242710 | SUPPLY AND DISTRIBUTE HAND TRACTORS TO FARMERS IN KWARA STATE                                                                                                | ONGOING | 35,000,000    |
| ERGP30242725 | CONSTRUCTION OF UNGUWAR BARKONO DAM KAFUR LOCAL GOVERNMENT IN KATSINA SOUTH SENATORIAL DISTRICT                                                              | ONGOING | 350,000,000   |
| ERGP30242731 | CONSTRUCTION OF SAYAYA DAM MATAZU LOCAL GOVERNMENT IN KATSINA SOUTH SENATORIAL DISTRICT                                                                      | ONGOING | 350,000,000   |
| ERGP30242737 | ONGOING CONSTRUCTION OF BAKORI EARTH DAM, BAKORI LOCAL GOVERNMENT IN KATSINA SOUTH SENATORIAL DISTRICT                                                       | ONGOING | 350,000,000   |
| ERGP5106978  | EQUIPING AND FURNISHING OF NATIONAL FARMER'S HELPLINE CENTER IN HEADQUARTERS                                                                                 | ONGOING | 10,149,131    |

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

| CODE        | PROJECT NAME                                                                                                                                                           | TYPE    | AMOUNT        |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP5106984 | INSTALLATION OF FIBRE OPTICS NETWORK IN HEADQUARTERS                                                                                                                   | ONGOING | 15,400,000    |
| ERGP5106996 | UPGRADING OF FACILITIES FOR RADIO/TV PROGRAMMES PRODCUTION STUDIOS IN HO AND ZONAL OFFICES                                                                             | ONGOING | 21,000,000    |
| ERGP5107003 | REHABILITATION OF BLOCK B AND C AT HEADQUARTERS, ZARIA                                                                                                                 | ONGOING | 45,500,000    |
| ERGP5107007 | PROGRAM PRODUCTION, PACKAGING AND DISSEMINATION OF MARKET INFORMATION, TO AGRIC PRODUCERS, MARKETERS, PROCESSORS AND CONSUMERS IN RADIO AND TV STATIONS ACROSS NIGERIA | ONGOING | 7,000,000     |
| ERGP5107015 | LIBRARY MANAGEMENT: INFORMATION GENERATION, DOCUMENTATION AND CIRCULATION/SHARING WITHIN NARIS AND INDUSTRY                                                            | ONGOING | 3,500,000     |
| ERGP5107033 | PRINTING AND PRODUCTION OF CURRENT AGRICULTURAL EXTENSION BULLETINS, GUIDES, POSTERS AND LEAFLETS                                                                      | ONGOING | 9,100,000     |
| ERGP5107040 | UPGRADING OF FACILITIES FOR SKILL ACQUISITION AND DEVELOPMENT CENTER FOR TRAINING OF YOUTHS IN 11 AGRIC TRADES/ENTERPRISES                                             | ONGOING | 21,000,000    |
| ERGP5247790 | ESTABLISHMENT OF A SESAME SEED PROCESSING PLANT IN KATSINA AND KWARA STATE                                                                                             | NEW     | 2,000,000,000 |

**0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>7,587,065,607</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,299,806,302</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,073,223,580</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,073,223,580</b> |
| 21010101      | SALARY                                                  | 1,073,223,580        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>226,582,722</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>54,390,873</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 54,390,873           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>172,191,849</b>   |
| 21020201      | NHIS                                                    | 53,107,493           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 106,214,986          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 12,869,370           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>253,049,831</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>253,049,831</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>40,950,000</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 40,950,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>16,349,831</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 12,349,831           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,000,000            |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                      | 1,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>26,500,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 10,000,000           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 6,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 2,500,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 3,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 5,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>39,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 10,000,000           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 5,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 7,500,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 6,500,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 10,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>37,000,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 32,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 5,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>18,550,000</b>    |
| 22020703      | LEGAL SERVICES                                          | 12,000,000           |
| 22020709      | AUDITING OF ACCOUNTS                                    | 6,550,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>30,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 15,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 15,000,000           |

**0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>44,700,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 12,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 5,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 6,000,000             |
| 22021004      | MEDICAL EXPENSES                                          | 5,000,000             |
| 22021007      | WELFARE PACKAGES                                          | 6,700,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 10,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>6,034,209,474</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>624,248,514</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>624,248,514</b>    |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 14,000,000            |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 21,000,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 589,248,514           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>5,409,960,960</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>5,409,960,960</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 5,409,960,960         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,299,806,302</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>253,049,831</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,552,856,133</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>6,034,209,474</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>7,587,065,607</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-7,587,065,607</b> |

**0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE**

| CODE         | PROJECT NAME                                                                                                                                                | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP10127241 | ELECTRIFICATION AND PROVISION OF STREET LIGHTS TO CASSAVA PROCESSING AND VALUE ADDITION CENTRE                                                              | ONGOING | 14,000,000 |
| ERGP10192993 | PROVISION OF SOLAR POWER STREET LIGHTS, CCTV CAMERAS AT THE MAIN GATE, LIVESTOCK AND ARABLE CROP FARMS AND WEST AND EAST CAMPUSES                           | ONGOING | 70,000,000 |
| ERGP1175527  | DEVELOPMENT OF HORTICULTURAL PARK AND AGRO-TOURISM CENTRE WITH PROVISION FOR LANDSCAPING, PLANTING LOCAL AND EXOTIC ORNAMENTAL CROPS                        | ONGOING | 63,000,000 |
| ERGP12190642 | RECONSTRUCTION OF 1KM INTERNAL ACCESS ROAD                                                                                                                  | ONGOING | 59,500,000 |
| ERGP23175529 | CULTIVATION OF NEW AND REHABILITATION OF OLD FORESTRY PLANTATIONS WITH PROVISION FOR TIMBER PROCESSING                                                      | ONGOING | 35,000,000 |
| ERGP23190620 | RENOVATION AND EQUIPPING OF BLOCKS OF EXISTING FARM BUILDINGS AND STAFF OFFICES                                                                             | ONGOING | 25,200,000 |
| ERGP23190666 | DEVELOPMENT AND EQUIPPING OF AGRICULTURAL ENGINEERING STUDENTS LEARNING CENTRE                                                                              | ONGOING | 35,000,000 |
| ERGP23190670 | DEVELOPMENT AND EQUIPPING OF FOOD TECHNOLOGY STUDENTS LEARNING CENTRE                                                                                       | ONGOING | 28,000,000 |
| ERGP23192990 | LANDSCAPING AND FURNISHING OF EXISTING 250-SEATER CAPACITY AUDITORIUM AND NEW ADMIN BLOCK EXTENSION                                                         | ONGOING | 14,548,514 |
| ERGP23203924 | RENOVATION AND FURNISHING OF EXISTING CENTRAL STORE, TRACTOR WORKSHOP AND FEEDMILL WITH PROVISION FOR PROCUREMENT OF NEW FARM MACHINES AND PROJECT VEHICLES | ONGOING | 24,500,000 |
| ERGP23203970 | FURNISHING AND EQUIPPING OF EXISTING LECTURE ROOMS AND LABORATORIES WITH PROCUREMENT OF LIBRARY BOOKS AND JOURNALS AT OTUO SATELLITE CAMPUS                 | ONGOING | 21,000,000 |
| ERGP23204125 | REHABILITATION AND FURNISHING OF EXISTING BLOCKS OF CLASSROOMS                                                                                              | ONGOING | 28,000,000 |
| ERGP27204004 | CONSTRUCTION AND FURNISHING OF NEW STAFF OFFICES WITH PROVISION OF PROJECT VEHICLES                                                                         | ONGOING | 63,000,000 |

**0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE**

| CODE         | PROJECT NAME                                                                                                                                   | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP29204161 | PROVISION FOR LAPTOPS, PROJECTORS, PRINTERS, SCANNER, PHOTOCOPYING MACHINE AND ALTERNATIVE POWER SUPPLY                                        | ONGOING | 14,000,000  |
| ERGP30212479 | VOCATIONAL EMPOWERMENT FOR YOUTHS AND WOMEN IN GOOD AGRICULTURAL PRACTICES IN ADOPTED VILLAGES AND OUTREACH CENTRES                            | ONGOING | 21,000,000  |
| ERGP30242792 | RENOVATION OF MALE AND FEMALE HOSTELS IN COLLEGE OF NURSING AND MIDWIFERY, KAFANCHAN CAMPUS, KADUNA STATE                                      | ONGOING | 350,000,000 |
| ERGP30242794 | CONSTRUCTION OF 300 SEATER LECTURE HALL IN COLLEGE OF NURSING AND MIDWIFERY, KAFANCHAN CAMPUS, KADUNA STATE                                    | ONGOING | 350,000,000 |
| ERGP30242798 | EMPOWERMENT PROGRAM ON YOUTHS, WIDOWS AND WOMEN IN SOUTH-WEST GEOPOLITICAL ZONE NIGERIA (SWNIG)                                                | ONGOING | 140,000,000 |
| ERGP30242802 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN SOME SELECTED DARK SPOT AREA IN MASHI/DUTSI FEDERAL CONSTITUENCY, KATSINA STATE               | ONGOING | 70,000,000  |
| ERGP30242805 | SUPPLY OF GRAIN, RICE AND OTHER FOOD ITEMS TO COMMUNITIES IN MASHI/DUTSI FEDERAL CONSTITUENCY, KATSINA STATE                                   | ONGOING | 140,000,000 |
| ERGP30242809 | CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS IN ODO-OTIN/IFELODUN/BORRIPE FEDERAL CONSTITUENCY OSUN STATE                                           | ONGOING | 70,000,000  |
| ERGP30242814 | CONSTRUCTION OF 2 BRIDGES ALONG GBANDARA RIVER, KISI                                                                                           | ONGOING | 70,000,000  |
| ERGP30242816 | CONSTRUCTION OF OGUNKOTI - TEGE ROAD, IN KISI                                                                                                  | ONGOING | 154,000,000 |
| ERGP30242821 | SUPPLY OF FERTILIZER TO COOPERATIVE FARMERS IN SHIRORO/ RAFI/ MUNYA FEDERAL CONSTITUENCY, NIGER STATE.                                         | ONGOING | 70,000,000  |
| ERGP30242825 | PROVISION OF TEACHING AIDS FOR PRIMARY AND SECONDARY SCHOOLS IN ONDO CENTRAL SENATORIAL DISTRICT, ONDO STATE.                                  | ONGOING | 296,663,960 |
| ERGP30242828 | SUPPLY OF CUSTOMIZED EXERCISE BOOKS TO SCHOOLS IN ATAKUMOSA EAST/ ATAKUMOSA WEST ILESA EAST/ILESA WEST FEDERAL CONSTITUENCY OEO, OSUN STATE.   | ONGOING | 12,222,000  |
| ERGP30242833 | PROVISION OF GRAINS FOR PERSONS IN ONDO SENATORIAL DISTRICT, ONDO STATE.                                                                       | ONGOING | 14,000,000  |
| ERGP30242843 | PROCUREMENT OF EXERCISE BOOKS FOR STUDENTS IN PRIMARY SCHOOLS IN OSUN EAST SENATORIAL DISTRICT OF OSUN STATE.                                  | ONGOING | 35,000,000  |
| ERGP30242848 | PROVISION OF BOOKS AND WRITING MATERIALS FOR BASIC SCHOOLS IN DELTA STATE                                                                      | ONGOING | 7,000,000   |
| ERGP30242855 | TRAINING AND EMPOWERMENT OF WOMEN ON PRODUCTION OF AKWA-OCHA IN DELTA NORTH SENATORIAL DISTRICT.                                               | ONGOING | 70,000,000  |
| ERGP30242868 | AGRICULTURAL TRAINING AND EQUIPMENT SUPPLIES TO SELECTED COMMUNITIES IN RIVERS STATE                                                           | ONGOING | 35,000,000  |
| ERGP30242877 | STRATEGIC EMPOWERMENT FOR SELECTED ARTESANS, PETTY TRADERS FROM COMMUNITIES FROM SELECTED ZONES                                                | ONGOING | 28,000,000  |
| ERGP30242885 | AGRICULTURAL VALUE CHAIN CAPACITY BUILDING IN SELECTED AREA IN NORTH CENTRAL AND SOUTH SOUTH                                                   | ONGOING | 44,800,000  |
| ERGP30242894 | PROVISION OF SOLAR POWERED STREET LIGHTS IN ANIOCHA NORTH, DELTA NORTH SENATORIAL DISTRICT                                                     | ONGOING | 9,275,000   |
| ERGP30242901 | ENTREPRENEUR TRAINING & FINANCIAL ASSISTANCE TO CLUSTER TRADERS IN SELECTED RURAL COMMUNITIES IN OSUN WEST SENATORIAL DISTRICT                 | ONGOING | 42,000,000  |
| ERGP30242905 | PURCHASE OF TRYCYCLES FOR YOUTHS IN RURAL AREAS TO CARRY FARM PRODUCE TO THE MARKETS IN OSUN WEST SENATORIAL DISTRICT                          | ONGOING | 70,000,000  |
| ERGP30242912 | PROVISION OF COMPUTERS AND LAPTOPS FOR STUDENTS IN DELTA NORTH SENATORIAL DISTRICT                                                             | ONGOING | 140,000,000 |
| ERGP30242916 | PROVISION OF SOLAR STREET LIGHTS IN ODEYINKA, WASIMI, AYETORO AND BAMIDELE AREA OF IREWOLE LOCAL GOVERNMENT OF OSUN WEST SENATORIAL DISTRICT   | ONGOING | 175,000,000 |
| ERGP30242923 | PURCHASE AND DISTRIBUTION OF FERTILIZERS TO FARMERS IN OSUN WEST SENATORIAL DISTRICT                                                           | ONGOING | 350,000,000 |
| ERGP30242935 | CAPACITY DEVELOPMENT TRAINING AND EMPOWERMENT PROGRAM FOR YOUTHS, WOMEN, AND FARMERS IN DELTA NORTH SENATORIAL DISTRICT                        | ONGOING | 105,000,000 |
| ERGP30242947 | CONSTRUCTION OF ULTRA MODERN TOWN HALL IN AMAI COMMUNITY IN DELTA NORTH SENATORIAL DISTRICT                                                    | ONGOING | 70,000,000  |
| ERGP30242981 | REHABILITATION OF PRIMARY SCHOOLS IN ONDO CENTRAL SENATORIAL DISTRICT                                                                          | ONGOING | 70,000,000  |
| ERGP30242989 | "SUPPLY OF AGRICULTURAL INPUT IN OGBIA/NEMBE LOCAL GOVERNMENT AREA "                                                                           | ONGOING | 35,000,000  |
| ERGP30242997 | "EMPOWERMENT AND SKILL ACQUISITION OF WOMEN IN OGBIA/NEMBE LOCAL GOVERNMENT AREA "                                                             | ONGOING | 35,000,000  |
| ERGP30243000 | PROVISION OF SOLAR POWERED BOREHOLES WITH 50,000 LITRS OVERHEAD TANK IN SELECTED LOCATIONS BENUE NORTH EAST SENATORIAL DISTRICT                | ONGOING | 21,000,000  |
| ERGP30243006 | TRAINING AND EMPOWERMENT OF YOUTHS IN RICE PRODUCTION IN ZURU/FAKAI/DANKO-WASAGU & SAKABA FEDERAL CONSTITUENCY OF KEBBI STATE                  | ONGOING | 140,000,000 |
| ERGP30243015 | PROVISION OF SOLAR STREET LIGHTS IN ZURU/FAKAI/DANKO-WASAGU AND SAKABA FED. CONSTITUENCY, KEBBI STATE                                          | ONGOING | 175,000,000 |
| ERGP30243022 | SUPPLY OF BACK TO SCHOOL KITS FOR SECONDARY SCHOOL STUDENTS IN ZURU/FAKAI/DANKO-WASAGU AND SAKABA FED. CONSTITUENCY, KEBBI STATE               | ONGOING | 140,000,000 |
| ERGP30243025 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN IJEBU-ODE, OGUN STATE AND ZURU/FAKAI/DANKO-WASAGU & SAKABA FEDERAL CONSTITUENCY OF KEBBI STATE | ONGOING | 70,000,000  |
| ERGP30243030 | SUPPLY OF GRAINS AND FOOD PACKAGES IN ZURU/FAKAI/DANKO-WASAGU & SAKABA FEDERAL CONSTITUENCY OF KEBBI STATE                                     | ONGOING | 105,000,000 |
| ERGP30243037 | REHABILITATION OF ROAD IN ABESAN ESTATE, IPAJA, LAGOS                                                                                          | ONGOING | 105,000,000 |
| ERGP30243044 | PROVISION OF ALL-IN-ONE SOLAR STREETS LIGHT IN SELECTED AL AREAS OF OBAFEMI OWODE IN OGUN STATE AND IGBOHO OF OYO STATE                        | ONGOING | 105,000,000 |
| ERGP30243047 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN SELECTED COMMUNITIES IN ABEOKUTA ,KISI AND IGBOHO                                              | ONGOING | 105,000,000 |

**0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE**

| CODE         | PROJECT NAME                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30243049 | PROVISION OF ALL-IN-ONE SOLAR STREETS LIGHT IN SELECTED AL AREAS OF KWARA OGUN AND PLATEAU STATE                                                     | ONGOING | 140,000,000 |
| ERGP30243051 | PROVISION OF ALL-IN-ONE SOLAR STREETS LIGHT IN SELECTED AL AREAS ACROSS DELTA, CROSS RIVER AND EDO STATE                                             | ONGOING | 140,000,000 |
| ERGP30243054 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHT IN SELECTED COMMUNITIES ACROSS CROSS RIVER CENTRAL SEN DISTRICT.                                          | ONGOING | 140,000,000 |
| ERGP30243055 | TRAINING AND EMPOWERMENT OF MARKET WOMEN IN CROSS RIVER CENTRALSEN DISTRICT                                                                          | ONGOING | 140,000,000 |
| ERGP30243058 | MEDICAL OUTREACH PROGRAM IN SELECTED COMMUNITIES IN CROSS RIVER CENTRAL SOUTH SEN DISTRICT                                                           | ONGOING | 105,000,000 |
| ERGP30243061 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHT IN SELECTED COMMUNITIES ACROSS DELTA NORTH SEN DISTRICT.                                                  | ONGOING | 70,000,000  |
| ERGP30243063 | TRAINING AND EMPOWERMENT OF MARKET WOMEN IN DELTA NORTH SEN DISTRICT                                                                                 | ONGOING | 70,000,000  |
| ERGP30243065 | MEDICAL OUTREACH PROGRAM IN SELECTED COMMUNITIES IN DELTA NORTH SEN DISTRICT                                                                         | ONGOING | 140,000,000 |
| ERGP30243067 | RENOVATION AND EQUIPPING OF IDUMUJE-UGBOKO MEDICAL CENTRE, DELTA STATE.                                                                              | ONGOING | 105,000,000 |
| ERGP30243070 | "PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN VARIOUS COMMUNITIES IN TOTO FEDERAL CONSTITUENCY, NASSARAWA "                                   | ONGOING | 35,000,000  |
| ERGP30243071 | "PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN LALIGO FEDERAL CONSTITUENCY, TARABA "                                                           | ONGOING | 35,000,000  |
| ERGP30243072 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTTS IN IREPODUN FEDERAL CONSTITUENCY                                                                      | ONGOING | 70,000,000  |
| ERGP30243073 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN BIRINKUDU/BUJI FEDERAL CONSTITUENCY                                                                 | ONGOING | 35,000,000  |
| ERGP30243075 | PURCHASE AND DISTRIBUTION OF FARM INPUTS TO FARMERS IN OSUN WEST SENATORIAL DISTRICT                                                                 | ONGOING | 140,000,000 |
| ERGP5190668  | COMPUTERIZATION OF ADMIN, ACCOUNT AND INTERNAL AUDIT DEPARTMENTS WITH ACQUISITION OF ICT SKILLS FOR TECHNICAL AND SUPPORT STAFF IN RELEVANT PACKAGES | ONGOING | 52,500,000  |
| ERGP5190669  | IMPROVEMENT OF EXISTING CROP AND LIVESTOCK FARMS WITH PROVISION FOR LAND CLEARING, PRUNING, PLANTING, RESTOCKING, MANAGEMENT AND VALUE ADDITION      | ONGOING | 21,000,000  |
| ERGP5192981  | CONSTRUCTION OF FARM IMPLEMENTS SHED WITH PROVISION FOR PROCUREMENT OF TRACTORS, PLOUGH, HARROW, RIDGER, MOWER AND PROJECT VEHICLES                  | ONGOING | 56,000,000  |



**0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,753,561,898</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,657,522,847</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,420,683,306</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,420,683,306</b> |
| 21010101      | SALARY                                             | 1,420,683,306        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>236,839,541</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>8,986,986</b>     |
| 21020111      | REGULAR ALLOWANCES                                 | 8,986,986            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>227,852,555</b>   |
| 21020201      | NHIS                                               | 70,480,479           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 140,960,958          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 16,411,118           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>262,307,989</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>262,307,989</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>59,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 9,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 50,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>6,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 4,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>33,800,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 15,000,000           |
| 22020302      | BOOKS                                              | 500,000              |
| 22020303      | NEWSPAPERS                                         | 500,000              |
| 22020304      | MAGAZINES & PERIODICALS                            | 500,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 9,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,500,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 800,000              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 5,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>72,700,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 9,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 400,000              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,500,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 500,000              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,300,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 59,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>6,300,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 6,300,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>20,300,000</b>    |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                     | 18,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 2,300,000            |

**0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>9,000,000</b>      |
| 22020709      | AUDITING OF ACCOUNTS                                      | 9,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>7,000,000</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 2,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 5,000,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>5,000,000</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 5,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>43,207,989</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 4,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 9,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 400,000               |
| 22021007      | WELFARE PACKAGES                                          | 2,500,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 4,000,000             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 7,000,000             |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 15,307,989            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>833,731,062</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>66,500,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>66,500,000</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 49,000,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 17,500,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>342,331,062</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>342,331,062</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 182,000,000           |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 37,831,062            |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 122,500,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>43,400,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>43,400,000</b>     |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 43,400,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>381,500,000</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>381,500,000</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 381,500,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,657,522,847</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>262,307,989</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,919,830,836</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>833,731,062</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,753,561,898</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,736,714,167</b> |

**0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN**

| CODE         | PROJECT NAME                                                                                                         | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10226939 | CONSTRUCTION/PROVISION OF ELECTRICITY AND INSTALLATION OF SOLAR POWER SYSTEM FOR COLLEGE FACILITIES                  | ONGOING | 37,831,062  |
| ERGP23172610 | CONSTRUCTION/FURNISHING OF STUDENT CLASSROOM                                                                         | ONGOING | 18,900,000  |
| ERGP23226590 | CONSTRUCTION/FURNISHING OF ULTRAMODERN LIBRARY                                                                       | ONGOING | 56,000,000  |
| ERGP23227289 | REHABILITATION/FURNISHING OF COLLEGE FACILITIES (HALLS, OFFICES, CLASSROOMS, LABORATORIES, ETC.)                     | ONGOING | 70,000,000  |
| ERGP23227354 | PROVISION OF COMPUTERS AND ICT FACILITIES FOR COLLEGE USE                                                            | ONGOING | 35,000,000  |
| ERGP23227538 | PURCHASE OF MOTOR VEHICLE FOR COLLEGE USE                                                                            | ONGOING | 49,000,000  |
| ERGP23227658 | PURCHASE OF OFFICE FURNITURE AND FITTINGS IN THE COLLEGE                                                             | ONGOING | 17,500,000  |
| ERGP27193795 | CONSTRUCTION OF AGRICULTURAL CENTRAL ADMINISTRATIVE OFFICE COMPLEX                                                   | ONGOING | 70,000,000  |
| ERGP27227380 | RENOVATION OF STUDENTS' HOSTELS                                                                                      | ONGOING | 24,500,000  |
| ERGP30208353 | DEVELOPMENT OF HUMAN CAPACITY IN AGRICULTURAL SERVICES                                                               | ONGOING | 52,500,000  |
| ERGP30226867 | CONSTRUCTION/FURNISHING OF ANIMAL PRODUCTION LABORATORIES                                                            | ONGOING | 52,500,000  |
| ERGP30227016 | CONSTRUCTION/FURNISHING OF ENGINEERING BUILDING COMPLEX                                                              | ONGOING | 56,000,000  |
| ERGP30227554 | DEVELOPMENT OF COLLEGE DEMONSTRATION/LIVESTOCK/CROP FARM AND PROVISION OF FARM IMPLEMENTS                            | ONGOING | 35,000,000  |
| ERGP30227600 | DEVELOPMENT OF COLLEGE AGRICULTURAL OUTREACH CENTRES                                                                 | ONGOING | 35,000,000  |
| ERGP30241542 | SUPPLY OF INSTRUCTIONAL MATERIALS FOR SELECTED SCHOOLS IN MASHI/DUTSI FEDERAL CONSTITUENCY, KATSINA STATE.           | ONGOING | 70,000,000  |
| ERGP30241544 | YOUTH AND WOMEN EMPOWERMENT PROGRAMME IN MASHI/DUTSI FEDERAL CONSTITUENCY, KATSINA STATE.                            | ONGOING | 105,000,000 |
| ERGP3233705  | ACCREDITATION AND REACCREDITATION OF ND AND HND PROGRAMMES                                                           | ONGOING | 28,000,000  |
| ERGP8227587  | VOCATIONAL TRAINING OF UNEMPLOYED YOUTHS, WOMEN AND RETIREES IN ARABLE/ORGANIC CROP PRODUCTION AND LIVESTOCK REARING | ONGOING | 21,000,000  |

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| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>44,218,118,812</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>4,344,680,096</b>  |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>3,651,798,308</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>3,651,798,308</b>  |
| 21010101      | SALARY                                                    | 3,651,798,308         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>692,881,788</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>103,756,466</b>    |
| 21020111      | REGULAR ALLOWANCES                                        | 103,756,466           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>589,125,322</b>    |
| 21020201      | NHIS                                                      | 182,036,229           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 364,072,458           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 43,016,635            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>236,421,025</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>236,421,025</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>113,031,174</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 10,412,235            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 102,618,939           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>4,080,350</b>      |
| 22020203      | INTERNET ACCESS CHARGES                                   | 4,080,350             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>12,865,766</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 10,274,823            |
| 22020303      | NEWSPAPERS                                                | 36,851                |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                  | 2,554,092             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>15,339,841</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 10,757,015            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 4,582,826             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>10,337,764</b>     |
| 22020601      | SECURITY CHARGES                                          | 10,337,764            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>60,663,790</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 20,290,181            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 40,373,609            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>20,102,340</b>     |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 20,102,340            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>39,637,017,691</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>462,581,366</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>462,581,366</b>    |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 462,581,366           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>39,126,836,325</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>39,126,836,325</b> |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 39,126,836,325        |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>47,600,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>47,600,000</b>     |

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| CODE     | LINE ITEM                                         | AMOUNT                 |
|----------|---------------------------------------------------|------------------------|
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS         | 47,600,000             |
|          | <b>TOTAL PERSONNEL</b>                            | <b>4,344,680,096</b>   |
|          | <b>TOTAL OVERHEAD</b>                             | <b>236,421,025</b>     |
|          | <b>TOTAL RECURRENT</b>                            | <b>4,581,101,121</b>   |
|          | <b>TOTAL CAPITAL</b>                              | <b>39,637,017,691</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                           | <b>44,218,118,812</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-44,218,118,812</b> |

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| CODE        | PROJECT NAME                                                                                                                                | TYPE    | AMOUNT        |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1246137 | COMPLETION OF CONSTRUCTION AND RETICULATION OF WATER TANKS IN FARM SETTLEMENTS IN IESFCEB                                                   | ONGOING | 140,000,000   |
| ERGP1246138 | SUPPLY AND INSTALLATION OF SOLAR STRET LIGHTS IN SELECTED LOCATIONS IN GIMA AND GWER-WEST LOCAL GOVERNMENT OF BENUE STATE                   | ONGOING | 70,000,000    |
| ERGP1246139 | CONSTRUCTION OF 4(NONS) CLASSROOM BLOCKS IN SOME SELECTED SCHOOLS ACROSS EBONYI CETRAL SENATORIAL DISTRICT                                  | ONGOING | 280,000,000   |
| ERGP1246140 | INSTALLATION OF SOLAR POWERED BOREHOLES IN SELECTED PRIMARY SCHOOLS WITHIN ORHIONMWON/UHUNMWODE FEDERAL CONSTITUENCY (BFAO), EDO STATE      | ONGOING | 7,000,000     |
| ERGP1246141 | COMPLETION OF CONSTRUCTION WITH DRAINAGES OF RIGID CONCRETE PAVEMENT OF UNWANA-OTUTUEJA MGBOM ROAD WITH TWO ADDITIONAL SPURS.               | ONGOING | 490,000,000   |
| ERGP1246142 | COMPLETION OF CONSTRUCTION WITH CULVERT AND DRAINAGES OF NGARA MGBOM Æã-ã UNWANA ROAD.                                                      | ONGOING | 560,000,000   |
| ERGP1246143 | COMPLETION OF ULTRA MODERN TRADITIONAL ARBITRATION COMPLEX AT OSISIOMA.                                                                     | ONGOING | 420,000,000   |
| ERGP1246145 | COMPLETION OF RIGID CONCRETE PAVEMENT WITH SPUR AT NKAGBOGO Æã-ã NDIBOM, NDENNACHI VILLAGES OF EKOLI.                                       | ONGOING | 490,000,000   |
| ERGP1246146 | COMPLETION OF ULTRA MODERN TRADITIONAL ARBITRATION COMPLEX AT AMOGU, AKPOHA.                                                                | ONGOING | 140,000,000   |
| ERGP1246147 | PAYMENT OF WAEC AND NECO FEES FOR LESS PRIVILEGED INDIGENES AND ORPHANS IN IKWO/EZZA SOUTH FEDERAL CONSTITUENCY, EBONYI STATE.              | ONGOING | 70,000,000    |
| ERGP1246148 | AWARENESS CAMPAIGN, SCREENING, AND TREATMENT OF PEPTIC ULCER IN SELECTED FARMING COMMUNITIES IN THE SOUTHERN REGION. MULTIPLE LOTS.         | ONGOING | 350,000,000   |
| ERGP1246149 | SUPPLY AND DISTRIBUTION OF IMPROVED SEEDLINGS AND FARM TOOLS TO FARMERS IN SOME SELECTED COMMUNITIES IN THE FEDERATION(MULTIPLE LOTS)       | ONGOING | 700,000,000   |
| ERGP1246153 | TRAINING AND EMPOWERMENT OF FARMERS ON POULTRY FARMING IN SOME SELECTED FARMING COMMUNITIES ACROSS THE COUNTRY                              | ONGOING | 700,000,000   |
| ERGP1246155 | TRAINING OF FARMERS IN POST-HARVEST STORAGE PROCESSES AND DISTRIBUTION OF SEEDLINGS IN SELECTED COMMUNITIES IN NIGERIA (LOT 1-3)            | ONGOING | 1,050,000,000 |
| ERGP1246156 | SUPPLY OF FERTILIZERS TO RURAL FARMERS IN SELECTED LOCATIONS ACROSS ANAMBRA STATE, FCT AND PLATEAU STATE TO BOOST THEIR AGRICULTURAL OUTPUT | ONGOING | 210,000,000   |
| ERGP1246157 | EMPOWERMENT AND TRAINING OF POINT OF SALES (POS) FOR THE INTERNALLY DISPLACED PERSONS (IDPS) AND SMALL BUSINESS IN EBONYI STATE             | ONGOING | 350,000,000   |
| ERGP1246159 | SUPPLY OF ESSENTIAL FOOD ITEMS TO SELECTED VULNERABLE PERSONS IN EBONYI STATE                                                               | ONGOING | 350,000,000   |
| ERGP1246160 | PROVISION OF SOLAR LIGHTS ACROSS MIKANG/ SHENDAM/QUA'AN-PAN FEDERAL CONSTITUENCY, PLATEAU STATE.                                            | ONGOING | 105,000,000   |
| ERGP1246162 | RENOVATION OF SELECTED SCHOOLS IN JALINGO/YORRO/ZING FEDERAL CONSTITUENCY, TARABA STATE                                                     | ONGOING | 70,000,000    |
| ERGP1246164 | PROVISION OF SOLAR STREET LIGHTS IN JALINGO/YORRO/ZING FEDERAL CONSTITUENCY                                                                 | ONGOING | 70,000,000    |
| ERGP1246165 | AGRICULTURAL EMPOWEERMENT FOR FARMERS IN JALINGO/YORRO/ZING FEDERAL CONSTITUENCY                                                            | ONGOING | 70,000,000    |
| ERGP1246168 | CONSTRUCTION OF NKOLOGWU OLD AIRPORT ROAD IN AGUATA LGA ANAMBRA STATE                                                                       | ONGOING | 175,000,000   |
| ERGP1246169 | SUPPLY EMPOWERMENT MATERIALS TO WOMEN AND YOUTHS IN KAURA/CHAWAI/KUMANA FEDERAL CONSTITUENCY, KADUNA STATE                                  | ONGOING | 35,000,000    |
| ERGP1246171 | PROVISION OF FOOD ITEMS TO IDP CAMPS IN UMUAKUJURUAKA (IMO STATE) UBAHU OKIJA (ANAMBRA STATE)                                               | ONGOING | 105,000,000   |
| ERGP1246172 | SUPPLY AND DISTRIBUTION OF EMPOWERMENT MATERIALS TO YOUTHS AND WOMEN IN AHIAZU MBAISE/EZINIHITE FEDERAL CONSTITUENCY, IMO STATE             | ONGOING | 70,000,000    |
| ERGP1246174 | "CONSTRUCTION OF LECTURE THEATRE, AUDITORIUM, STAFF QUARTERS, LIBRARY & STUDENT CLINIC AT NVRI OUTREACH CENTRE, BASHAR"                     | ONGOING | 280,000,000   |
| ERGP1246175 | CONSTRUCTION OF 1KM UGA ATSER ROAD, VANDEIKYA TOWNSHIP BENUE STATE                                                                          | ONGOING | 105,000,000   |
| ERGP1246177 | PROVISION AND INSTALLATION OF TRANSFOMERS IN NSUKA / IGBOEZE SOUTH FEDERAL CONSTITUENCY, ENUGU STATE                                        | ONGOING | 70,000,000    |

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| CODE        | PROJECT NAME                                                                                                                                                                                                           | TYPE    | AMOUNT        |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1246178 | CASH GRANTS FOR YOUTH AND WOMEN IN EKITI NORTH 1 (IKOLE/OYE) FEDERAL CONSTITUENCY, EKITI STATE                                                                                                                         | ONGOING | 70,000,000    |
| ERGP1246179 | PROVISION AND DISTRIBUTION OF EDUCATIONAL / INSTRUCTIONAL MATERIALS TO SCHOOLS IN BENDE LGA, ABIA STATE (MULTIPLE LOTS)                                                                                                | ONGOING | 350,000,000   |
| ERGP1246181 | CONSTRUCTION OF ACADEMIC COMPLEX, HOUSING LABS, OFFICES & LECTURE THEATRES IN FCCO (MULTIPLE LOTS)                                                                                                                     | ONGOING | 1,274,000,000 |
| ERGP1246182 | CONSTRUCTION AND REHABILITATION OF RURAL ROADS IN ISUIKWUATO/UMUNNEOCHI FEDERAL CONSTITUENCY OF ABIA STATE                                                                                                             | ONGOING | 210,000,000   |
| ERGP1246184 | CONSTRUCTION OF MODERN MARKET STORES AT UKWUNWANGWU CENTRAL MARKET IN ISUIKWUATO LOCAL GOVERNMENT AREA OF ABIA STATE                                                                                                   | ONGOING | 70,000,000    |
| ERGP1246185 | RENOVATION OF SELECTED SCHOOLS IN ISUIKWUATO/UMUNNEOCHI FEDERAL CONSTITUENCY OF ABIA STATE                                                                                                                             | ONGOING | 70,000,000    |
| ERGP1246187 | CONSTRUCTION OF SPORTS FACILITY (MINI STADIUM) IN UTURU CENTRAL SCHOOL IN ISUIKWUATO LOCAL GOVERNMENT AREA OF ABIA STATE                                                                                               | ONGOING | 70,000,000    |
| ERGP1246188 | PROCUREMENT OF MINI PICKUPS TO EASE THE MOVEMENT OF AGRICULTURAL PRODUCE IN ISUIKWUATO/UMUNNEOCHI FEDERAL CONSTITUENCY OF ABIA STATE                                                                                   | ONGOING | 70,000,000    |
| ERGP1246190 | RECONSTRUCTION OF EKE AMIYI OPEN MARKET SQUARE WITH SOLAR STREET LIGHTS IN ISUIKWUATO LOCAL GOVERNMENT AREA OF ABIA STATE                                                                                              | ONGOING | 105,000,000   |
| ERGP1246191 | RECONSTRUCTION OF BETTER LIFE MARKET AT LOKPANTA WITH SOLAR STREET LIGHTS IN UMUNNEOCHI LOCAL GOVERNMENT AREA OF ABIA STATE                                                                                            | ONGOING | 105,000,000   |
| ERGP1246193 | PROVISION OF EMPOWERMENT MATERIALS FOR THE PEOPLE OF IHIALA FEDERAL CONSTITUENCY, ANAMBRA STATE.                                                                                                                       | ONGOING | 140,000,000   |
| ERGP1246194 | CONSTRUCTION AND RENOVATION OF HEALTH CENTRES AND MULTIL-PURPOSE HALLS IN IHIALA FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                                   | ONGOING | 140,000,000   |
| ERGP1246196 | TRAINING AND DISTRIBUTION OF POULTRY FARM, FISHERIES EQUIPMENT AND FEEDS IN EHIME MBANO, IHITTE UBOMA AND OBOWO FEDERAL CONSTITUENCY, IMO STATE (1 & 2)                                                                | ONGOING | 105,000,000   |
| ERGP1246197 | COMPLETION OF ORIE UMULOGHO AND EKE AVUTU MARKETS IN OBOWO LOCAL GOVERNMENT AREA, IMO STATE                                                                                                                            | ONGOING | 63,000,000    |
| ERGP1246199 | HUMAN CAPITAL DEVELOPMENT AND STRATEGIC EMPOWERMENT OF WOMEN AND YOUTHS IN AKPABUYO/CALABAR SOUTH                                                                                                                      | ONGOING | 140,000,000   |
| ERGP1246201 | TRAINING AND EMPOWERMENT OF INCREASING THE VALUE CHAIN ON SMALL AND MEDIUM SCALE FISH FARMING AND PRODUCTION IN ESAN NORTH EAST/ESAN SOUTH EAST FEDERAL CONSTITUENCY, EDO STATE.                                       | ONGOING | 210,000,000   |
| ERGP1246202 | TRAINING AND EMPOWERMENT PROGRAMME IN EDE NORTH, EDE SOUTH, EGBEDORE AND EJIGBO FEDERAL CONSTITUENCY OF OSUN STATE (LOTS 1 AND 2)                                                                                      | ONGOING | 105,000,000   |
| ERGP1246205 | PROVISION AND SUPPLY OF AGRICULTURAL INPUT TO FARMERS IN SELECTED COMMUNITIES OF ILUTITUN OF ONDO STATE                                                                                                                | ONGOING | 42,000,000    |
| ERGP1246207 | CONSTRUCTION OF HOUSES FOR INDIGENT FAMILIES IN OHAOZARA/ONICHA/ IVO FEDERAL CONSTITUENCY EBONYI STATE.                                                                                                                | ONGOING | 280,000,000   |
| ERGP1246209 | SUPPLY OF MINI BUSES AND KEKE NAPAP TO SELECTED YOUTH AS A MEANS OF EMPOWERMENT IN ENUGU NORTH AND SOUTH FEDERAL CONSTITUENCY, ENUGU STATE                                                                             | ONGOING | 105,000,000   |
| ERGP1246211 | EROSION CONTROL PROJECTS IN JALINGO/YORRO/ZING, TARABA STATE                                                                                                                                                           | ONGOING | 105,000,000   |
| ERGP1246212 | RENOVATION OF SELECTED PRIMARY HEALTH CARE CENTRES ACROSS JALINGO YARRO ZING FEDERAL CONSTITUENCY TARABA STATE                                                                                                         | ONGOING | 35,000,000    |
| ERGP1246213 | PROVISION OF SOLAR STREET LIGHT (TWO IN ONE) AT VARIOUS LOCATIONS IN EBONYI/OHAUKWU FEDERAL CONSTITUENCY, EBONYI STATE.                                                                                                | ONGOING | 70,000,000    |
| ERGP1246214 | CONSTRUCTION OF SOLAR-POWERED BOREHOLE TANK T UBANA SQUARE, IDEMILI NORTH LGA ANAMBRA CENTRAL SENATORIAL DISTRICT                                                                                                      | ONGOING | 21,000,000    |
| ERGP1246216 | CONSTRUCTION OF PAVILION AT UMUONA NNObi, IDEMILI NORTH LGA ANAMBRA CENTRAL SENATORIAL DISTRICT                                                                                                                        | ONGOING | 35,000,000    |
| ERGP1246218 | ULTRA-MODERN MARKET OFFICES AND HALL AT NISE, AWKA SOUTH LGA, ANAMBRA CENTRAL SENATORIAL DISTRICT                                                                                                                      | ONGOING | 14,000,000    |
| ERGP1246219 | FENCING OF AHABA IMENYI SECONDARY SCHOOL, ISUIKWATO LGA IN ISUIKWATOR/UMMUNEOCHI FEDERAL CONSTITUENCY, ABIA STATE                                                                                                      | ONGOING | 35,000,000    |
| ERGP1246221 | SUPPLY OF MOTORCYCLES TO TEACHERS IN OHAOZARA/ONICHA/IVO FEDERAL CONSTITUENCY EBONYI STATE                                                                                                                             | ONGOING | 17,500,000    |
| ERGP1246223 | FURNISHING OF CIVIC CENTRES IN IKWO/ESSA SOUTH FEDERAL CONSTITUENCY, EBONYI                                                                                                                                            | ONGOING | 35,000,000    |
| ERGP1246224 | ENTREPRENURSHIP TRAINING FOR WOMEN AND YOUTHS IN JALINGO/YORRO/ZING FEDERAL CONSTITUENCY, TARABA STATE.                                                                                                                | ONGOING | 28,000,000    |
| ERGP1246226 | CONSTRUCTION AND EQUIPPING OF AN ALL-ENCOMPASSING DEMONSTRATION FARM FOR REARING GOATS, BIRDS, FISHERY, PIGGERY AND SNAILS WITH FEED MILL IN AMANZE, OBOWO, EHIME MBANO, IHITTE UBOMA FEDERAL CONSTITUENCY, IMO STATE. | ONGOING | 80,874,825    |
| ERGP1246227 | PROCUREMENT OF TRICYCLE FOR FARMERS TO EASE MOVEMENT TO FARMS AND MARKETS IN NKANU EAST/NKANU WEST FEDERAL CONSTITUENCY, ENUGU STATE                                                                                   | ONGOING | 21,395,500    |
| ERGP1246228 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN INDUSTRIAL AREA COMMUNITIES WITHIN MUSHIN 1 FEDERAL CONSTITUENCY, LAGOS STATE.                                                                                    | ONGOING | 30,100,000    |
| ERGP1246229 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN OSHONDIN, OFF ST. STEPHEN STREET, M.M WAY BENIN CITY, OREDO LGA                                                                                         | ONGOING | 14,000,000    |
| ERGP1246231 | DISTRIBUTION OF MOTOR CYCLE TRICYCLE (KEKE) TO PEOPLE OF ESAN NORTH/SOUTH EAST FEDERAL CONSTITUENCY, EDO STATE                                                                                                         | ONGOING | 15,277,500    |
| ERGP1246232 | SUPPLIES OF CUSTOMIZED EXERCISES BOOKS IKWO/EZZA SOUTH FEDERAL CONSTITUENCY, EBONYI STATE                                                                                                                              | ONGOING | 6,111,000     |
| ERGP1246234 | SUPPLY OF CUSTOMIZED EXERCISE BOOKS AND MATHSETS TO SECONDARY SCHOOLS IN AWKA NORTH/SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE.                                                                                         | ONGOING | 9,166,500     |
| ERGP1246235 | SUPPLY OF FURNITURE TO SHOOLS IN OHAOZARA/IVO/CHA/IVO FEDERAL CONSTITUENCY, EBONYI STATE.                                                                                                                              | ONGOING | 6,111,000     |

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| CODE        | PROJECT NAME                                                                                                                                                                       | TYPE    | AMOUNT      |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1246237 | TRAINING OF YOUTHS ON IMPROVED FISHERY PRODUCTION IN EBONYI SOUTH SENATORIAL DISTRICT, EBONYI STATE.                                                                               | ONGOING | 14,000,000  |
| ERGP1246238 | SUPPLY AND INSTALLATION OF SOLAR-POWERED STREET LIGHTS AT WARD III, ENUGWU-UKWU IN NJIKOKA LGA, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                               | ONGOING | 14,000,000  |
| ERGP1246242 | SUPPLY OF FARM INPUTS AND SEEDLINGS TO FARMERS IN EBONYI CENTRAL SENATORIAL DISTRICT.                                                                                              | ONGOING | 17,500,000  |
| ERGP1246261 | PROVISION OF TRAINING ON DRY SEASON FARMING AND EMPOWERMENT TO FARMERS IN EBONYI LGA OF EBONYI STATE.                                                                              | ONGOING | 10,500,000  |
| ERGP1246263 | PROVISION OF SOLAR POWERED BOREHOLE AT IPENE EREI BIASE LGA, CROSS RIVERS STATE.                                                                                                   | ONGOING | 7,000,000   |
| ERGP1246265 | COMPLETION OF LAWN TENNIS COURT AAT ENUGWU-UKWU, NJIKOKA LGA, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                                                                 | ONGOING | 17,500,000  |
| ERGP1246266 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS AT ISIAMIGBO VILLAGE, AGULU ANAOCHA LGA, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                                       | ONGOING | 17,500,000  |
| ERGP1246269 | SUPPLY AND INSTALLATION OF SOLAR POWER LIGHTS IN ISU COMMUNITY IN ONICHA LGA OF EBONYI SOUTH SENATORIAL DISTRICT.                                                                  | ONGOING | 35,000,000  |
| ERGP1246271 | RENOVATION OF CLASSROOM BLOCK AT ST. TERESA'S COLLEGE, NSUKKA, ENUGU NORTH SENATORIAL DISTRICT, ENUGU STATE                                                                        | ONGOING | 21,000,000  |
| ERGP1246272 | ELECTRIFICATION OF RURAL ROADS IN OKWOJO, UMUASE, UKAKA, AMABOR, AMEKE, UBOJI, AMANKWO AND AKAGBANI COMMUNITIES IN ENUGU STATE WITH SOLAR POWER TO IMPROVE SECURITY                | ONGOING | 140,000,000 |
| ERGP1246274 | CONSTRUCTION OF BLOCK OF FOUR (4) CLASSROOMS AT PROGRESSIVE PRIMARY SCHOOL, AWBA-OFEMILI, AWKA NORTH LGA, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                     | ONGOING | 21,000,000  |
| ERGP1246275 | CONSTRUCTION OF BLOCK OF FOUR (4) CLASSROOMS AT UDODIMMA PRIMARY SCHOOL, UKWULU, DUNUKOFIA LGA, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                               | ONGOING | 21,000,000  |
| ERGP1246277 | COMPLETION OF IDEANI TOWN HALL, IDEMILI NORTH LGA, ANAMBRA CENTRAL SENATORIAL DISTRICT                                                                                             | ONGOING | 28,000,000  |
| ERGP1246279 | SUPPLY AND INSTALLATION OF TRANSFORMERS IN SOME RURAL AREAS IN EBONYI SOUTH SENATORIAL DISTRICT.                                                                                   | ONGOING | 70,000,000  |
| ERGP1246280 | SUPPLY & INSTALLATION OF SOLAR POWER LIGHTS IN UMUDOMI WARD OF ONICHA LGA OF EBONYI SOUTH SENATORIAL DISTRICT                                                                      | ONGOING | 42,000,000  |
| ERGP1246282 | INFRASTRUCTURE UPGRADE IN ECWA DOGO PRIMARY SCHOOL, UNGWAR RIMI BAJJU, ZANGO KATAF LGA, KADUNA SOUTH SENATORIAL DISTRICT.                                                          | ONGOING | 35,000,000  |
| ERGP1246284 | CONSTRUCTION OF OLD ANGLICAN ROAD, ODENIGBO-NSUKKA, ENUGU NORTH SENATORIAL DISTRICT, ENUGU STATE.                                                                                  | ONGOING | 70,000,000  |
| ERGP1246286 | RENOVATION AND ROOFING OF THE SCHOOL HALL, RENOVATION OF DILAPIDATED SCHOOL BUILDINGS AT COMMUNITY SECONDARY SCHOOL, UMOJI, IDEMILI NORTH LGA, ANAMBRA CENTRAL SENATORIAL DISTRICT | ONGOING | 42,000,000  |
| ERGP1246287 | RECONSTRUCTION OF ADMINISTRATIVE BLOCK, FENCING AND MAIN GATE OF NOTRE DAME HIGH SCHOOL, ABATETE, IDEMILI NORTH LGA, ANAMBRA CENTRAL SENATORIAL DISTRICT.                          | ONGOING | 45,500,000  |
| ERGP1246290 | CONSTRUCTION OF BLOCK OF SIX (6) CLASSROOMS AT EZEIKE HIGH SCHOOL, NIBO, AWKA SOUTH LGA, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                                      | ONGOING | 35,000,000  |
| ERGP1246291 | CONSTRUCTION OF SOLAR POWERED BOREHOLE AT UMUCHIME HALL, ADAZI-NNUKWU, ANAOCHA LGA, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                                           | ONGOING | 17,500,000  |
| ERGP1246294 | SUPPLY OF UTILITY VEHICLE FOR CONVEYING OF FARM PRODUCE IN ONICHA IGBOE COMMUNITY OF EBONYI SOUTH SENATORIAL DISTRICT.                                                             | ONGOING | 70,000,000  |
| ERGP1246295 | RENOVATION OF BOYS HOSTEL AT COMMUNITY HIGH SCHOOL, AGULUZIGBO, ANAOCHA L.G.A, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                                                | ONGOING | 47,600,000  |
| ERGP1246298 | RENOVATION OF SCHOOL HALL AT COMMUNITY HIGH SCHOOL, AGULUZIGBO, ANAOCHA L.G.A, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                                                | ONGOING | 47,600,000  |
| ERGP1246300 | RENOVATION OF FIVE (5) CLASSROOM BLOCKS AT COMMUNITY HIGH SCHOOL AGULUZIGBO, ANAOCHA L.G.A, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                                   | ONGOING | 18,900,000  |
| ERGP1246303 | RENOVATION OF PRINCIPAL'S OFFICE AND CORPERS' LODGE AT COMMUNITY HIGH SCHOOL AGULUZIGBO, ANAOCHA L.G.A, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                       | ONGOING | 21,000,000  |
| ERGP1246305 | CONSTRUCTION OF MODERN TOILETS FOR STUDENTS AND RENOVATION OF STAFF TOILETS AT COMMUNITY HIGH SCHOOL AGULUZIGBO, ANAOCHA L.G.A, ANAMBRA STATE.                                     | ONGOING | 28,000,000  |
| ERGP1246307 | RENOVATION OF A STOREY-BUILDING OF SIX CLASSROOM BLOCKS AT COMMUNITY HIGH SCHOOL AGULUZIGBO, ANAOCHA L.G.A, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                   | ONGOING | 31,500,000  |
| ERGP1246310 | RENOVATION OF FOUR CLASSROOM BLOCK AT COMMUNITY HIGH SCHOOL AGULUZIGBO, ANAOCHA L.G.A, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                                        | ONGOING | 18,900,000  |
| ERGP1246313 | COMPLETION OF REFECTORY AND ICT CENTRE AT BUBENDORF MEMORIAL GRAMMER SCHOOL, ADAZI-NNUKWU, ANAOCHA L.G.A, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                     | ONGOING | 140,000,000 |
| ERGP1246316 | CONSTRUCTION OF OPEN STORE MARKET AT UMUNNACHI, DUNUKOFIA L.G.A, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                                                              | ONGOING | 35,000,000  |
| ERGP1246319 | SUPPLY AND INSTALLATION OF TRANSFORMERS AT IDEMILI SOUTH L.G.A, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                                                               | ONGOING | 35,000,000  |
| ERGP1246321 | SUPPLY AND INSTALLATION OF TRANSFORMERS AT AWKA NORTH L.G.A, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                                                                  | ONGOING | 35,000,000  |
| ERGP1246323 | SUPPLY AND INSTALLATION OF TRANSFORMERS AT AWKA SOUTH L.G.A, ANAMBRA CENTRAL SENATORIAL DISTRICT                                                                                   | ONGOING | 35,000,000  |
| ERGP1246325 | SUPPLY AND INSTALLATION OF TRANSFORMERS AT ANAOCHA L.G.A, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                                                                     | ONGOING | 35,000,000  |
| ERGP1246328 | SUPPLY AND INSTALLATION OF TRANSFORMERS AT IDEMILI NORTH L.G.A, ANAMBRA CENTRAL SENATORIAL DISTRICT                                                                                | ONGOING | 35,000,000  |
| ERGP1246329 | CONSTRUCTION OF SOLAR-POWERED BOREHOLE WITH OVERHEAD TANK AT URUNKWO VILLAGE HALL, ADAZI-ANI, ANAOCHA L.G.A, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                  | ONGOING | 28,000,000  |



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| CODE        | PROJECT NAME                                                                                                                                                                                                                                    | TYPE    | AMOUNT      |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1246330 | CONSTRUCTION OF TWO SOLAR-POWERED BOREHOLES WITH OVERHEAD TANKS AT AMAFOR WEST, NKPOR-AGU, IDEMILI NORTH L.G.A, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                                                                            | ONGOING | 28,000,000  |
| ERGP1246333 | CONSTRUCTION AND FURNISHING OF A BLOCK OF SIX CLASSROOMS AT CENTRAL SCHOOL, IREH VILLAGE, OJOTO, IDEMILI SOUTH L.G.A, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                                                                      | ONGOING | 28,000,000  |
| ERGP1246334 | CONSTRUCTION OF SOLAR-POWERED BOREHOLE WITH OVERHEAD TANK AT ODUME LAYOUT OBOSI, IDEMILI NORTH L.G.A, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                                                                                      | ONGOING | 21,000,000  |
| ERGP1246337 | SUPPLY OF AGRIC INPUTS FOR RURAL FARMERS IN ANAMBRA CENTRAL SENATORIAL DISTRICT                                                                                                                                                                 | ONGOING | 70,000,000  |
| ERGP1246338 | PROCUREMENT OF FERTILIZER IN ANAMBRA CENTRAL SENATORIAL DISTRICT                                                                                                                                                                                | ONGOING | 70,000,000  |
| ERGP1246340 | SUPPLY OF AGRIC INPUTS FOR RAISING OF FISH AND FINGERLINGS IN ANAMBRA CENTRAL SENATORIAL DISTRICT                                                                                                                                               | ONGOING | 70,000,000  |
| ERGP1246342 | SUPPLY OF PALM SEEDLINGS AND CASSAVA STEMS IN ANAMBRA CENTRAL SENATORIAL DISTRICT.                                                                                                                                                              | ONGOING | 70,000,000  |
| ERGP1246343 | SUPPLY OF POULTRY FEED TO FARMERS IN ANAMBRA CENTRAL SENATORIAL DISTRICT, ANAMBRA STATE.                                                                                                                                                        | ONGOING | 70,000,000  |
| ERGP1246345 | SUPPLY OF PLANTAIN SUCKERS TO FARMERS IN ANAMBRA CENTRAL SENATORIAL DISTRICT, ANAMBRA STATE.                                                                                                                                                    | ONGOING | 70,000,000  |
| ERGP1246346 | CONSTRUCTION OF UMENWEDO KINDRED HALL, IFITE VILLAGE, AGULUZIGBO, ANAMBRA CENTRAL SENATORIAL DISTRICT                                                                                                                                           | ONGOING | 63,000,000  |
| ERGP1246347 | PROVISION OF SOLAR-POWERED BOREHOLE AT AFOR MARKET SQUARE, AKWAEZE, ANAOCHA L.G.A, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                                                                                                         | ONGOING | 7,000,000   |
| ERGP1246350 | CONSTRUCTION OF BLOCK OF SIX CLASSROOMS AT COMMUNITY SECONDARY SCHOOL, ENUGWU-AGIDI, NJIKOKA L.G.A, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                                                                                        | ONGOING | 14,000,000  |
| ERGP1246352 | CONSTRUCTION OF BLOCK OF SIX CLASSROOMS WITH DESK AT UDOKA PRIMARY SCHOOL, EZIOWELLE, IDEMILI NORTH L.G.A, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                                                                                 | ONGOING | 14,000,000  |
| ERGP1246354 | CONSTRUCTION OF BLOCK OF SIX CLASSROOMS AT UNITY PRIMARY SCHOOL, UKPO, DUNUKOFIA L.G.A, ANAMBRA CENTRAL SENATORIAL DISTRICT                                                                                                                     | ONGOING | 14,000,000  |
| ERGP1246355 | CONSTRUCTION OF A BLOCK OF SIX CLASSROOMS AT ABOGU PRIMARY SCHOOL, MGBAKWU, AWKA NORTH L.G.A, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                                                                                              | ONGOING | 14,000,000  |
| ERGP1246357 | CONSTRUCTION OF BLOCK OF SIX CLASSROOMS AT UDODIMMA PRIMARY SCHOOL, NODU OKPUNO, AWKA SOUTH L.G.A, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                                                                                         | ONGOING | 14,000,000  |
| ERGP1246359 | CONSTRUCTION OF CULVERT AT MKPASIAKU, OBINAGU, ENUGWU-AGIDI, NJIKOKA LGA, ANAMBRA CENTRAL SENATORIAL DISTRICT.                                                                                                                                  | ONGOING | 31,500,000  |
| ERGP1246360 | REHABILITATION AND REPAIRS OF FAILING ROADS IN EKWUSIGA AND IHIALA LGA, ANAMBRA STATE                                                                                                                                                           | ONGOING | 245,000,000 |
| ERGP1246361 | REHABILITATION AND REPAIRS OF FAILING ROADS IN ORUMBA NORTH AND ORUMBA SOUTH LGA, ANAMBRA STATE                                                                                                                                                 | ONGOING | 245,000,000 |
| ERGP1246363 | SUPPLY OF AGRICULTURAL INPUT TO FARMERS ACROSS THE 6 LOCAL GOVERNMENT AREAS OF EKITI SOUTH SENATORIAL DISTRICT, EKITI STATE.                                                                                                                    | ONGOING | 210,000,000 |
| ERGP1246365 | CONSTRUCTION OF CIVIC HALL AT ILAWE EKITI, EKITI SOUTH WEST LGA IN EKITI SOUTH SENATORIAL DISTRICT, EKITI STATE.                                                                                                                                | ONGOING | 105,000,000 |
| ERGP1246367 | RENOVATION, OVERLAYING AND DRAINAGES OF ROADS IN EKITI SOUTH SENATORIAL DISTRICT, EKITI STATE.                                                                                                                                                  | ONGOING | 245,000,000 |
| ERGP1246368 | CONSTRUCTION OF NGURU - FEDERAL GOVERNMENT COLLEGE LEJJA ROAD IN NSUKKA LGA ENUGU NORTH SENATORIAL DISTRICT, ENUGU STATE.                                                                                                                       | ONGOING | 280,000,000 |
| ERGP1246370 | CONSTRUCTION OF RURAL FARM ROADS IN ENUGU NORTH SENATORIAL DISTRICT ENUGU STATE                                                                                                                                                                 | ONGOING | 210,000,000 |
| ERGP1246372 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN ENUGU NORTH SENATORIAL DISTRICT ENUGU STATE                                                                                                                                                | ONGOING | 140,000,000 |
| ERGP1246373 | CONSTRUCTION OF ITCHI-UNADU ROAD IN ENUGU NORTH SENATORIAL DISTRICT ENUGU STATE                                                                                                                                                                 | ONGOING | 210,000,000 |
| ERGP1246376 | RE-ASPHALTING OF ODENIGBO ROUND ABOUT TO BEACH JUNCTION IN ENUGU NORTH SENATORIAL DISTRICT ENUGU STATE                                                                                                                                          | ONGOING | 140,000,000 |
| ERGP1246377 | LOT 1 A&A CHAINAGE 0.000 A&A 0.500: CONSTRUCTION OF LINK ROAD ENUGU/PH EXPRESS ROAD THROUGH UMUALUMOKE A&A UMUALOMA A&A IKPEM A&A UMUELEMAI ON ROAD NO 70 (A.3) OLD OKIGWE A&A UMUNNA A&A 7-1/2, IN IMO NORTH SENATORIAL DISTRICT, OF IMO STATE | ONGOING | 315,000,000 |
| ERGP1246379 | LOT 2 A&A CHAINAGE 0.500 A&A 1.000: CONSTRUCTION OF LINK ROAD ENUGU/PH EXPRESS ROAD THROUGH UMUALUMOKE A&A UMUALOMA A&A IKPEM A&A UMUELEMAI ON ROAD NO 70 (A.3) OLD OKIGWE A&A UMUNNA A&A 7-1/2, IN IMO NORTH SENATORIAL DISTRICT, OF IMO STATE | ONGOING | 315,000,000 |
| ERGP1246380 | LOT 3 A&A CHAINAGE 1.000 A&A 1.500: CONSTRUCTION OF LINK ROAD ENUGU/PH EXPRESS ROAD THROUGH UMUALUMOKE A&A UMUALOMA A&A IKPEM A&A UMUELEMAI ON ROAD NO 70 (A.3) OLD OKIGWE A&A UMUNNA A&A 7-1/2, IN IMO NORTH SENATORIAL DISTRICT, OF IMO STATE | ONGOING | 315,000,000 |
| ERGP1246382 | LOT 4 A CHAINAGE 1.500 A 2.000: CONSTRUCTION OF LINK ROAD ENUGU/PH EXPRESS ROAD THROUGH UMUALUMOKE A UMUALOMA A IKPEM A UMUELEMAI ON ROAD NO 70 (A.3) OLD OKIGWE A UMUNNA A 7-1/2, IN IMO NORTH SENATORIAL DISTRICT, OF IMO STATE               | ONGOING | 315,000,000 |
| ERGP1246383 | RENOVATION OF COMPREHENSIVE SECONDARY SCHOOL, UMUNAKANU - AMA, EHIME MBANO L.G.A., IN IMO NORTH SENATORIAL DISTRICT, IMO STATE                                                                                                                  | ONGOING | 140,000,000 |
| ERGP1246384 | PROVISION AND DISTRIBUTION OF 1,500 PRE-PAID METERS TO ENHANCE THE CONSTRUCTION OF SUB-STATION 2A&60MVA LINE ACROSS OSUN CENTRAL, OSUN STATE.                                                                                                   | ONGOING | 210,000,000 |
| ERGP1246385 | CONSTRUCTION OF 2 COMMUNITY TOWN HALLS IN OSUN CENTRAL, OSUN STATE.                                                                                                                                                                             | ONGOING | 175,000,000 |
| ERGP1246386 | FURNISHING AND EQUIPPING OF OPEN UNIVERSITY IN OKE-ILA AND ERIN IN OSUN CENTRAL, OSUN STATE.                                                                                                                                                    | ONGOING | 70,000,000  |



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| CODE        | PROJECT NAME                                                                                                                                       | TYPE    | AMOUNT        |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1246388 | SUPPLY OF INSTRUCTIONAL MATERIALS TO STUDENTS OF SECONDARY SCHOOLS IN EKITI SOUTH SENATORIAL DISTRICT.                                             | ONGOING | 35,000,000    |
| ERGP1246390 | RENOVATION OF SECONDARY SCHOOLS ACROSS ENUGU NORTH SENATORIAL DISTRICT                                                                             | ONGOING | 140,000,000   |
| ERGP1246391 | RECONSTRUCTION OF ITCHI-UMUIDA RURAL ROAD IN ENUGU NORTH NORTH SENATORIAL DISTRICT                                                                 | ONGOING | 35,000,000    |
| ERGP1246393 | CONSTRUCTION OF CLASSROOM BLOCK AT COMMUNITY SECONDARY SCHOOL ISHIENYI AMABOR OBODO ASSA - OWELL, AGWU LGA ENUGU STATE                             | ONGOING | 21,000,000    |
| ERGP1246394 | CONSTRUCTION OF BLOCK OF SIX CLASSROOMS AT EZIOKA PRIMARY SCHOOL, AWKA, AWKA SOUTH LGA, ANAMBRA CENTRAL SENATORIAL DISTRICT                        | ONGOING | 35,000,000    |
| ERGP1246395 | CONSTRUCTION OF SIX CLASSROOMS AT COMMUNITY SECONDARY SCHOOL, NAWFIA, NJIKOKA LGA, ANAMBRA CENTRAL SENATORIAL DISTRICT                             | ONGOING | 35,000,000    |
| ERGP1246396 | CONSTRUCTION OF SIX CLASSROOMS AT IGWEDIMMA PRIMARY SCHOOL, AMAWUBIA, AWKA SOUTH LGA, ANAMBRA CENTRAL SENATORIAL DISTRICT                          | ONGOING | 35,000,000    |
| ERGP1246397 | CONSTRUCTION OF BLOCK OF SIX CLASSROOMS AT COMMUNITY PRIMARY SCHOOL, AMAENYI AWKA, AWKA SOUTH LGA, ANAMBRA CENTRAL SENATORIAL DISTRICT             | ONGOING | 35,000,000    |
| ERGP1246398 | CONSTRUCTION OF BLOCK OF SIX CLASSROOMS AT COMMUNITY SECONDARY SCHOOL, MBAUKWU, AWKA SOUTH LGA, ANAMBRA CENTRAL SENATORIAL DISTRICT                | ONGOING | 35,000,000    |
| ERGP1246399 | CONSTRUCTION OF 10KM RURAL ROADS IN SELECTED PARTS OF SOUTH EAST TO EASE MOVEMENT OF AGRICULTURAL PRODUCE AT 450M PER LOT                          | ONGOING | 3,150,000,000 |
| ERGP1246400 | RECONSTRUCTION AND REHABILITATION OF AGULUZIGBO IGBOUKWU BORDER ROAD, ANAOCHA LGA, ANAMBRA CENTRAL SENATORIAL DISTRICT, ANAMBRA STATE              | ONGOING | 70,000,000    |
| ERGP1246401 | EARTHWORKS AND DRAINAGES AT VARIOUS COMMUNITY ROADS IN AGBAJA AND GREATER AWGU ENUGU STATE. (500METERS EACH)                                       | ONGOING | 210,000,000   |
| ERGP1246402 | COMPLETION OF UJIRI MARKET SQUARE TO MBOGU ROAD IN OJI-RIVER LGA ENUGU WEST SENATORIAL DISTRICT, ENUGU STATE (PHASE 1 ONGOING)                     | ONGOING | 70,000,000    |
| ERGP1246403 | EROSION CONTROL IN NGWO ENUGU STATE (DRAINS AND EARTH WORKS)                                                                                       | ONGOING | 105,000,000   |
| ERGP1246404 | COMPLETION OF EARTH WORKS AND DRAINS ON AGBOGUGU COMMUNITY ROAD AWGU LOCAL GOVERNMENT AREA OF ENUGU WEST SENATORIAL, ENUGU STATE                   | ONGOING | 70,000,000    |
| ERGP1246405 | FINAL COMPLETION OF MISSION MARKET NSUDE, INCLUDING LIGHTING IN ENUGU WEST SENATORIAL DISTRICT, ENUGU STATE                                        | ONGOING | 42,000,000    |
| ERGP1246406 | FINAL COMPLETION OF EGEDE COMMUNITY MARKET, INCLUDING LIGHTING (PHASE 2) IN ENUGU WEST SENATORIAL DISTRICT, ENUGU STATE                            | ONGOING | 42,000,000    |
| ERGP1246407 | ASPHALTING AND LIGHTING OF ONUAGU-ODUDOGU-OKWE SPUR TO ENUGU-ONITSHA EXPRESS WAY UDI LGA, ENUGU STATE                                              | ONGOING | 140,000,000   |
| ERGP1246408 | COMPLETION OF EARTHWORKS AND DRAINAGES ON UKAKA-AMON BYPASS FROM ENUGU ONITSHA EXPRESS WAY UDI LGA, OF ENUGU WEST SENATORIAL DISTRICT, ENUGU STATE | ONGOING | 70,000,000    |
| ERGP1246409 | COMPLETION OF EARTHWORKS AND DRAINAGE OF 2KM AGBO-OZEGU-UMOJI TO AFOR IGWE ROAD, OJI-RIVER LGA, ENUGU WEST SENATORIAL DISTRICT, ENUGU STATE        | ONGOING | 105,000,000   |
| ERGP1246410 | PROVISION OF SCHOOL KITS FOR ENUGU SCHOOL KIT THE KIDS PROGRAM PHASE 1                                                                             | ONGOING | 84,000,000    |
| ERGP1246411 | CONSTRUCTION OF 1 CLASSROOM BLOCK IN EZERE, AWGU LGA, ENUGU STATE                                                                                  | ONGOING | 35,000,000    |
| ERGP1246412 | REHABILITATION OF CENTRE OF LEARNING IN NGWO                                                                                                       | ONGOING | 21,000,000    |
| ERGP1246413 | IGBOETITI WATER REVAMP PROJECT TO PROVIDE PORTABLE WATER TO RURAL COMMUNITIES                                                                      | ONGOING | 35,000,000    |
| ERGP1246414 | PROVISION OF LEARNING TABLETS WITH CD CARDS AND CONTENT FOR SCHOOL CHILDREN IN ENUGU STATE SMART SCHOOLS.                                          | ONGOING | 42,000,000    |
| ERGP1246415 | RECONSTRUCTION OF COMMUNITY MARKET AGWU TOWN, AWGU LGA, ENUGU STATE PHASE 1                                                                        | ONGOING | 70,000,000    |
| ERGP1246416 | REHABILITATION OF COMMUNITY MARKET, EKE, UDI LGA, ENUGU STATE, PHASE 1                                                                             | ONGOING | 35,000,000    |
| ERGP1246417 | CONSTRUCTION OF AMAGUANI AMAGU/UBENEGU AMOKWE-ODUMA LINK BRIDGE.                                                                                   | ONGOING | 21,000,000    |
| ERGP1246418 | HORTICULTURE PROGRAM IN COMMUNITIES IN UDI AND EZEAGU LGA, ENUGU STATE                                                                             | ONGOING | 28,000,000    |
| ERGP1246419 | INSTALATION OF SOLAR LIGHT IN AGBUDU AND ISUAWAA IN AWGU LGA, ENUGU STATE                                                                          | ONGOING | 28,000,000    |
| ERGP1246420 | EARTHWORKS AND DRAINAGE OF UHUAGU AMAGU FARM ACCESS ROAD IN ANINRI LGA., ENUGU STATE.                                                              | ONGOING | 35,000,000    |
| ERGP1246421 | NSUDE NEW MORDERN MARKET CONCRETE ROAD, UDI LGA, ENUGU STATE.                                                                                      | ONGOING | 50,400,000    |
| ERGP1246422 | INSTALLATION OF SOLAR LIGHTS ACHARA COMMUNITY, UTURU ISUIKWUATO LGA ABIA STATE                                                                     | ONGOING | 35,000,000    |
| ERGP1246423 | RENOVATION OF CLASS ROOM BLOCK IN ACHARA COMMUNITY, UTURU ISUIKWUATO LGA ABIA STATE                                                                | ONGOING | 21,000,000    |
| ERGP1246424 | CONSTRUCTION OF MODERN MARKETS FOR AGRICULTURAL AND OTHER ECONOMIC ACTIVITIES NATIONWIDE (MULTIPLE LOTS)                                           | ONGOING | 3,500,000,000 |
| ERGP1246425 | CONSTRUCTION AND REHABILITATION OF RURAL FARM LINK ROAD NATIONWIDE (MULTIPLE LOTS)                                                                 | ONGOING | 3,500,000,000 |
| ERGP1246427 | CONSTRUCTION AND REHABILITATION OF TOWNSHIP ROAD IN SELECTED LOCATIONS NATIONWIDE (MULTIPLE LOTS)                                                  | ONGOING | 3,500,000,000 |
| ERGP1246428 | SUPPLY OF TRICYCLES FOR YOUTH EMPOWERMENT IN OWODE AND ATAN COMMUNITIES (LOT 1-3)                                                                  | ONGOING | 210,000,000   |
| ERGP1246429 | PROVISION OF AMBULANCES TO HOSPITALS IN SELECTED HOSPITALS IN SOUTH WEST (LOT 1-5)                                                                 | ONGOING | 350,000,000   |
| ERGP1246430 | PROVISIONS OF MEDICAL SUPPLIES, DRUGS AND EQUIPMENT FOR SELECTED HOSPITALS AND HEALTH CARE CENTRES IN OGUN STATE (MULTIPLE LOTS)                   | ONGOING | 525,000,000   |
| ERGP1246431 | COMPLETION OF IGWENZA - IFITE CIVIC CENTER - UDOWELE ROAD, AGULUZIGBO, ANOCHA LGA, ANAMBRA CENTRAL                                                 | ONGOING | 140,000,000   |

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| CODE         | PROJECT NAME                                                                                                                                                                 | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1246432  | CONSTRUCTION OF RURAL ROADS AND DRAINAGES WITH ASPHALT FINISHING IN VARIOUS COMMUNITIES IN OGUN AND ANAMBRA STATE                                                            | ONGOING | 700,000,000   |
| ERGP1246433  | EMPOWERMENT OF YOUTHS AND MEN WITH MINI BUSES AND COASTER BUSES TO ENCOURAGE TRANSPORTATION BUSINESS IN ALL LGA OF OGUN WEST                                                 | ONGOING | 350,000,000   |
| ERGP1246434  | ENHANCEMENT OF SECURITY PERSONNEL WITH SECURITY VEHICLES TO EASE MOVEMENT DURING SECURITY CHECKS AND ASSESSMENTS IN VARIOUS COMMUNITIES IN IPOKIA                            | ONGOING | 350,000,000   |
| ERGP1246435  | SUPPLY OF TRANSFORMERS TO VARIOUS TOWNS IN EKITI SOUTH SENATORIAL DISTRICT                                                                                                   | ONGOING | 49,000,000    |
| ERGP1246436  | CONSTRUCTION OF SCIENCE LABORATORY IN NUMAN LOCAL GOVERNMENT AREA, ADAMAWA STATE                                                                                             | ONGOING | 17,500,000    |
| ERGP1246437  | "CONSTRUCTION OF 1KM PAVEMENT ROAD, IN NEDUGO GBARIAN, YELGA, BAYELSA CENTRAL SENATORIAL DISTRICT "                                                                          | ONGOING | 70,000,000    |
| ERGP1246438  | "SELECTED RURAL ROAD IMPROVEMENT (CONSTRUCTION OF FEEDER ROADS, CULVERTS, AND DRAINAGES) ACROSS KADUNA SOUTH SENATORIAL DISTRICT "                                           | ONGOING | 35,000,000    |
| ERGP1246439  | SUPPLY OF TRICYCLES AND SHUTTLE BUSES IN IKWO/EZZA SOUTH                                                                                                                     | ONGOING | 70,000,000    |
| ERGP1246440  | SUPPLY OF AGRICULTURAL INPUTS FOR YOUNG FARMERS IN EKITI SOUTH SENATORIAL DISTRICT OF EKITI STATE                                                                            | ONGOING | 140,000,000   |
| ERGP1246441  | CONSTRUCTION AND EQUIPPING OF 1 NO. ICT CENTRE IN OSUN EAST SENATORIAL DISTRICT, OSUN STATE                                                                                  | ONGOING | 140,000,000   |
| ERGP1246442  | ERGP20241402 - CONSTRUCTION AND EQUIPPING 50 BED ULTRA MODERN HOSPITAL IN BENDE LGA, ABIA STATE (MULTIPLE LOTS)                                                              | ONGOING | 2,100,000,000 |
| ERGP23160615 | DEVELOPMENT OF MINI LIVESTOCK PRODUCTION FOR STUDENTS PRACTICAL, AND AS AN ALTERNATIVE TO LARGE FARM ANIMAL PRODUCTION (PHASE 2, STOCKING)                                   | ONGOING | 700,000       |
| ERGP23231108 | CONSTRUCTION OF PROCUREMENT COMPLEX FOR STAFF OFFICES AND SAFE KEEPING OF PROCUREMENT RECORDS                                                                                | ONGOING | 14,000,000    |
| ERGP27169077 | CONSTRUCTION OF A "STATE OF AN ART" COLLEGE LECTURE HALL/THEATRE WITH OFFICES                                                                                                | ONGOING | 350,000,000   |
| ERGP29111176 | PROCUREMENT OF OFFICE EQUIPMENT SUCH AS TABLES, SEATS, FANS, FITTINGS, COMPUTERS, PROJECTORS, PRINTERS AND PHOTOCOPIERS                                                      | ONGOING | 28,000,000    |
| ERGP5123076  | LANDSCAPING, GENERAL CLEANING, BEAUTIFICATION AND FUMIGATION OF HORTICULTURAL PLANTS AND FLOWERS                                                                             | ONGOING | 75,600,000    |
| ERGP5138063  | PROCUREMENT OF INPUTS FOR THE RAISING & MAINTENANCE OF 1000 BROILERS AND LAYER BIRDS                                                                                         | ONGOING | 14,000,000    |
| ERGP5138067  | PROCUREMENT OF AGRIC. INPUTS FOR THE ESTABLISHMENT & MAINTENANCE OF 5 HA RICE FARM                                                                                           | ONGOING | 21,051,190    |
| ERGP5138069  | PROCUREMENT OF AGRIC. INPUTS FOR RAISING OF FISH AND MAINTENANCE OF 60/75M RESERVOIR FISH POND WITH MONK EMBARKMENT                                                          | ONGOING | 28,516,176    |
| ERGP5138144  | PROCUREMENT OF STORAGE MATERIALS, PRESERVATIVES, AGROCHEMICALS, HERBICIDES, AGO AND REAGENTS.                                                                                | ONGOING | 42,014,000    |
| ERGP5207514  | SKILL EMPOWERMENT OF UNEMPLOYED YOUTHS, ON FISH, SNAIL AND PIGGERY FARMING IN UMULO ELEKENOWASI OBOHIA MBAISE IMO STATE                                                      | ONGOING | 700,000       |
| ERGP5227973  | CONSTRUCTION OF 2NO FARM HOUSES IN THE COLLEGE TO EASE TEACHING AND LEARNING PURPOSES                                                                                        | ONGOING | 126,000,000   |
| ERGP5228041  | INSTALLATION OF SOLAR WITH ACCESSORIES AND EQUIPMENT OF NEWLY RENOVATED COLLEGE CLINIC                                                                                       | ONGOING | 19,600,000    |
| ERGP5229165  | SUPPLY OF SOLAR STREETLIGHT IN FARM SETTLEMENT IN VARIOUS COMMUNITIES IN IKWO/EZZA SOUTH AND FCA                                                                             | ONGOING | 210,000,000   |
| ERGP5229337  | TRAINING ON EMPOWERMENT OF WOMEN AND YOUTH IN SMALLSCALE BUSINESSES IN VARIOUS LOCATIONS IN THE 6 GEO-POLITICAL ZONES                                                        | ONGOING | 3,500,000     |
| ERGP5229353  | TRAINING OF FARMERS IN POST HARVEST STORAGE PROCESSES AND DISTRIBUTION OF SEEDLINGS IN SELECTED COMMUNITIES Lot 123                                                          | ONGOING | 3,500,000     |
| ERGP5229368  | SUPPLY OF FARM IMPLEMENTS TO FARMERS IN SOME LOCATIONS IN NIGERIA                                                                                                            | ONGOING | 3,500,000     |
| ERGP5229383  | SUPPLY AND DISTRIBUTION OF IMPROVED SEEDLINGS AND FARM TOOLS TO FARMERS IN SOME SELECTED COMMUNITIES IN THE FEDERATION                                                       | ONGOING | 3,500,000     |
| ERGP5232055  | CONSTRUCTION OF EROSION CONTROL AT NDIKAEME VILLAGE FARM ACCESS ROAD FOR EASY TRANSPORTATION OF FARM PRODUCE TO NEARBY MARKET IN ARONDIUZUGU OKIGWE, IMO STATE               | ONGOING | 700,000       |
| ERGP5232057  | CONSTRUCTION OF EROSION CONTROL AT UMULO-ELEKENOWASI-OBOHIA-LUDE-AHARA FARM ACCESS ROAD FOR EASY TRANSPORTATION OF FARM PRODUCE TO NEARBY MARKET IN AHIAZU MBAISE, IMO STATE | ONGOING | 700,000       |
| ERGP5234175  | BEAUTIFICATION AND LANDSCAPING OF A "STATE OF AN ART COLLEGE LECTURE HALL/THEATRE WITH OFFICERS                                                                              | ONGOING | 98,000,000    |
| ERGP8138072  | PROCUREMENT OF INSTRUCTIONAL MATERIALS AND AIDS FOR STUDENTS RURAL EXTENSION OUTREACH PROJECTS (SREP)                                                                        | ONGOING | 28,000,000    |
| ERGP8138109  | ENTREPRENEURSHIP/VOCATIONAL EMPOWERMENT FOR UNEMPLOYED YOUTHS, FARMERS AND WOMEN ON FISH, CASSAVA, RICE, AND HONEY PRODUCTION                                                | ONGOING | 28,000,000    |



| 0215029001 FEDERAL CO-OPERATIVE COLLEGE- IBADAN |                                                    |                 |
|-------------------------------------------------|----------------------------------------------------|-----------------|
| CODE                                            | LINE ITEM                                          | AMOUNT          |
| 2                                               | EXPENDITURE                                        | 135,065,491,335 |
| 21                                              | PERSONNEL COST                                     | 528,705,938     |
| 2101                                            | SALARY                                             | 456,547,887     |
| 210101                                          | SALARIES AND WAGES                                 | 456,547,887     |
| 21010101                                        | SALARY                                             | 456,547,887     |
| 2102                                            | ALLOWANCES AND SOCIAL CONTRIBUTION                 | 72,158,051      |
| 210201                                          | ALLOWANCES                                         | 100,000         |
| 21020111                                        | REGULAR ALLOWANCES                                 | 100,000         |
| 210202                                          | SOCIAL CONTRIBUTIONS                               | 72,058,051      |
| 21020201                                        | NHIS                                               | 22,274,446      |
| 21020202                                        | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 44,548,893      |
| 21020212                                        | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 5,234,712       |
| 22                                              | OTHER RECURRENT COSTS                              | 220,622,742     |
| 2202                                            | OVERHEAD COST                                      | 220,622,742     |
| 220201                                          | TRAVEL & TRANSPORT - GENERAL                       | 31,089,778      |
| 22020101                                        | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 13,298,358      |
| 22020102                                        | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 17,791,420      |
| 220202                                          | UTILITIES - GENERAL                                | 26,114,403      |
| 22020201                                        | ELECTRICITY CHARGES                                | 13,001,719      |
| 22020203                                        | INTERNET ACCESS CHARGES                            | 13,112,684      |
| 220203                                          | MATERIALS & SUPPLIES - GENERAL                     | 30,013,925      |
| 22020301                                        | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 17,791,420      |
| 22020307                                        | DRUGS & MEDICAL SUPPLIES                           | 12,222,505      |
| 220204                                          | MAINTENANCE SERVICES - GENERAL                     | 45,392,180      |
| 22020401                                        | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 13,298,358      |
| 22020403                                        | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 13,298,358      |
| 22020405                                        | MAINTENANCE OF PLANTS/GENERATORS                   | 12,136,428      |
| 22020406                                        | OTHER MAINTENANCE SERVICES                         | 6,659,036       |
| 220206                                          | OTHER SERVICES - GENERAL                           | 27,969,552      |
| 22020601                                        | SECURITY CHARGES                                   | 12,081,686      |
| 22020606                                        | CLEANING AND FUMIGATION SERVICES                   | 15,887,866      |
| 220207                                          | CONSULTING & PROFESSIONAL SERVICES - GENERAL       | 13,298,358      |
| 22020701                                        | FINANCIAL CONSULTING                               | 13,298,358      |
| 220208                                          | FUEL & LUBRICANTS - GENERAL                        | 15,884,110      |
| 22020801                                        | MOTOR VEHICLE FUEL COST                            | 15,884,110      |
| 220210                                          | MISCELLANEOUS                                      | 30,860,436      |
| 22021002                                        | HONORARIUM & SITTING ALLOWANCE                     | 16,659,036      |
| 22021007                                        | WELFARE PACKAGES                                   | 14,201,400      |
| 23                                              | CAPITAL EXPENDITURE                                | 134,316,162,655 |
| 2301                                            | FIXED ASSETS PURCHASED                             | 455,000,000     |
| 230101                                          | PURCHASE OF FIXED ASSETS - GENERAL                 | 455,000,000     |
| 23010105                                        | PURCHASE OF MOTOR VEHICLES                         | 140,000,000     |

**0215029001 FEDERAL CO-OPERATIVE COLLEGE- IBADAN**

| CODE          | LINE ITEM                                                 | AMOUNT                  |
|---------------|-----------------------------------------------------------|-------------------------|
| 23010113      | PURCHASE OF COMPUTERS                                     | 315,000,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>5,257,000,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>5,257,000,000</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 5,176,500,000           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 80,500,000              |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>128,604,162,655</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>128,604,162,655</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 128,604,162,655         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>528,705,938</b>      |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>220,622,742</b>      |
|               | <b>TOTAL RECURRENT</b>                                    | <b>749,328,680</b>      |
|               | <b>TOTAL CAPITAL</b>                                      | <b>134,316,162,655</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>                |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>                |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>135,065,491,335</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-135,065,491,335</b> |

**0215029001 FEDERAL CO-OPERATIVE COLLEGE- IBADAN**

| CODE        | PROJECT NAME                                                                                                                                                      | TYPE    | AMOUNT        |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1245615 | CONSTRUCTION OF RURAL ROADS & RURAL MARKETS IN SELECTED LOCATIONS IN SOUTH WEST STATE (SEVERAL LOTS)                                                              | ONGOING | 3,500,000,000 |
| ERGP1245616 | PROVISION OF MICRO-CREDIT FACILITIES AND FINANCIAL LITERACY TRAINING FOR MARKET WOMEN AND FEMALE TRADERS IN SELECTED MARKETS IN FNRP, SW, NIGERIA.                | ONGOING | 350,000,000   |
| ERGP1245676 | TECHNICAL AND VOCATIONAL TRAINING WITH TOOLKITS PROVISION FOR YOUTH IN HIGH-DEMAND TRADES AND INDUSTRIES-A,B,C,D.                                                 | ONGOING | 269,500,000   |
| ERGP1245677 | FENCING AND BUILDING OF GOAT FARM AND STOCKING OF THE FARM AT IGOBA Æ Æ AKURE (TIMEHIN) ONDO STATE                                                                | ONGOING | 210,000,000   |
| ERGP1245680 | SUPPLY OF EMPOWERMENT MATERIALS AND GRANTS TO MARKET WOMEN/STUDENTS AND ARTISANS IN OWO LOCAL GOVERNMENT ONDO STATE                                               | ONGOING | 210,000,000   |
| ERGP1245687 | CONSTRUCTION OF COMMUNITY HALL, AKURE (TIMEHIN), ONDO STATE                                                                                                       | ONGOING | 280,000,000   |
| ERGP1245688 | SUPPLY OF PROCESSED AND SEMI-PROCESSED FOOD ITEMS TO VULNERABLE COMMUNITIES IN NIGERIA (MULTIPLE LOTS)                                                            | ONGOING | 3,500,000,000 |
| ERGP1245689 | PROVISION OF INSTRUCTIONAL MATERIALS FOR SELECTED SCHOOLS IN KHANAGOKANA FEDERAL CONSTITUENCY, RIVERS STATE.                                                      | ONGOING | 70,000,000    |
| ERGP1245692 | TRAINING AND EMPOWERMENT OF ARTISANS ON SKILL DEVELOPMENT AND HOTEL MAINTENANCE IN SURULERE 2 FEDERAL CONSTITUENCY, LAGOS STATE                                   | ONGOING | 70,000,000    |
| ERGP1245694 | CAPACITY BUILDING AND TRAINING OF YOUTHS AND WOMEN IN SURULERE 2 FEDERAL CONSTITUENCY, LAGOS STATE                                                                | ONGOING | 70,000,000    |
| ERGP1245696 | CONSTRUCTION OF SCHOOL OF SCIENCE AND ENTREPRENUERIAL STUDIES EKIRIN AADE PHASE V MULTIPLE LOTS                                                                   | ONGOING | 1,050,000,000 |
| ERGP1245698 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN OGHO/ OSSE LOCAL GOVERNMENT, ONDO STATE                                                                 | ONGOING | 21,000,000    |
| ERGP1245701 | PURCHASE OF D8 CATERPILLAR, D8 BULLDOZER CATERPILLAR, G14 CATERPILLAR GRADER, AND FORD TRACKTORS FOR SOME SELECTED FARMERS ASSOCIATION IN KOGI MULTIPLE LOTS      | ONGOING | 700,000,000   |
| ERGP1245704 | SOLAR RENEWABLE ENERGY ESTABLISHMENT FOR FOR SECURITY LIGHTING IN LAGOS MULTIPLE LOTS                                                                             | ONGOING | 840,000,000   |
| ERGP1245707 | ESTABLISHMENT OF AGRIC VALUE CHAIN PROCESSING ZONE (GARRI, ELUBO PALM OIL ETC.) IN OGUN STATE. MULTIPLE LOTS                                                      | ONGOING | 1,050,000,000 |
| ERGP1245724 | SUPPLY OF AGRICULTURAL INPUTS AND FOOD ITEMS TO SELECTED COMMUNITIES IN KOGI. MULTIPLE LOTS                                                                       | ONGOING | 490,000,000   |
| ERGP1245726 | PROVISION OF COASTER BUSES FOR VARIOUS ORGANIZATIONS IN IKEJA FEDRAL CONSTITUENCY. MULTIPLE LOTS                                                                  | ONGOING | 1,120,000,000 |
| ERGP1245728 | CASH GRANT FOR FARMERS COOPERATIVE SOCIETY IN ODE COMMUNITIES OF OGUN STATES                                                                                      | ONGOING | 70,000,000    |
| ERGP1245732 | CASH GRANT FOR FARMERS COOPERATIVE SOCIETY IN IPARA COMMUNITIES OF OGUN STATES                                                                                    | ONGOING | 70,000,000    |
| ERGP1245784 | PROVISION OF SOLAR LIGHTS MADE WITH MONOCRYSTALLINE SOLAR MODULES, 60W LED OUTPUT AND LITHIUM BATTERIES FOR RELIGIOUS ORGANIZATIONS IN IKEJA FEDERAL CONSTITUENCY | ONGOING | 280,000,000   |

**0215029001 FEDERAL CO-OPERATIVE COLLEGE- IBADAN**

| CODE        | PROJECT NAME                                                                                                                                                                                                                           | TYPE    | AMOUNT        |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1245785 | FENCING AND FURNISHING OF COMMUNITY HALL, JAPARA, IJEBU IGBO, OGUN STATE.                                                                                                                                                              | ONGOING | 70,000,000    |
| ERGP1245786 | CONSTRUCTION OF ROAD AT RIMA VALLEY IRRIGATION PROJECT SIDE GORONYO DAM FOR FARMER ACCESS ROADBPHASE 2 (MULTIPLE LOTS)                                                                                                                 | ONGOING | 1,400,000,000 |
| ERGP1245787 | TRAINING OF FARMERS ON COCOA PRODUCTION, SUPPLY OF COCOA SEEDS, TOOLS AND MOVABLE EQUIPMENT TO FARMERS INBOLUWADURO/IFEDAYO/ILA FEDERAL CONSTITUENCY, OSUN STATE                                                                       | ONGOING | 350,000,000   |
| ERGP1245788 | SUPPLY OF MOTORCYCLES FOR EMPOWERMENT OF COOPERATIVE YOUTHS IN UGHELLI NORTH/SOUTH/UDU FEDERAL CONSTITUENCY, DELTA STATE                                                                                                               | ONGOING | 245,000,000   |
| ERGP1245789 | SUPPLY OF TRICYCLES FOR EMPOWERMENT OF COOPERATIVE YOUTHS IN UGHELLI NORTH/SOUTH/UDU FEDERAL CONSTITUENCY, DELTA STATE                                                                                                                 | ONGOING | 280,000,000   |
| ERGP1245790 | SUPPLY OF SMART COOKING GAS FOR WOMEN IN KONTAGORA/WUSHISHI/MARIGA/MASHEGU FEDERAL CONSTITUENCY, NIGER STATE                                                                                                                           | ONGOING | 105,000,000   |
| ERGP1245791 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS IN KONTAGORA/WUSHISHI/MARIGA/MASHEGU FEDERAL CONSTITUENCY, NIGER STATE                                                                                                            | ONGOING | 210,000,000   |
| ERGP1245792 | SUPPLY OF MOTORCYCLES TO RELIGIOUS LEADERS AND WARD HEAD IN SHIRORO/RAFI/MUNYA FEDERAL CONSTITUTEUNCY, NIGER STATE                                                                                                                     | ONGOING | 140,000,000   |
| ERGP1245793 | COMMUNITY SUPPORT PROGRAMME FOR WOMEN IN AKINYELE/LAGELU FEDERAL CONSTITUENCY, OYO STATE                                                                                                                                               | ONGOING | 140,000,000   |
| ERGP1245794 | PROVISION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN EKITI, KWARA AND OSUN STATES                                                                                                                                               | ONGOING | 140,000,000   |
| ERGP1245795 | SUPPLY AND DISTRIBUTION OF 65 HORSE POWER TRACTOR&â&â€s, LIGHT DUTY TRACTOR&â&â€s IMPLIMENT AND LIGHT DUTY TRACTOR TRUCKS TO ENHENCE AGRICULTURAL PRODUCTIVITY ACROSS THE NORTH WEST (MULTIPLE LOT) CG                                 | ONGOING | 1,750,000,000 |
| ERGP1245796 | SUPPLY AND DISTRIBUTION OF SELF PRIMING 2 INCH WATER PUMPING MACHINES, WIDELY USE FOR IRRIGATION FARMING WITH 10 YARD SUCTION HOSE AND 40 METER DELIVERY HOSE FOR THE FARMERS ACROSS SOKOTO, KEBBI AND ZAMFARA STATE (MULTIPLE LOT) CG | ONGOING | 1,750,000,000 |
| ERGP1245797 | SUPPLY AND DISTRIBUTION OF 65 HORSE POWER TRACTOR&â&â€s, LIGHT DUTY TRACTOR&â&â€s IMPLIMENT AND LIGHT DUTY TRACTOR TRUCKS TO ENHENCE AGRICULTURAL PRODUCTIVITY ACROSS THE NORTH EAST (MULTIPLE LOT) CG                                 | ONGOING | 2,100,000,000 |
| ERGP1245798 | SUPPLY AND DISTRIBUTION OF SELF PRIMING 2 INCH WATER PUMPING MACHINES, WIDELY USE FOR IRRIGATION FARMING WITH 10 YARD SUCTION HOSE AND 40 METER DELIVERY HOSE FOR THE FARMERS ACROSS THE NORTH EAST (MULTIPLE LOT) CG                  | ONGOING | 2,100,000,000 |
| ERGP1245799 | SUPPLY AND DISTRIBUTION OF 65 HORSE POWER TRACTOR&â&â€s, LIGHT DUTY TRACTOR&â&â€s IMPLIMENT AND LIGHT DUTY TRACTOR TRUCKS TO ENHENCE AGRICULTURAL PRODUCTIVITY ACROSS THE NORTH CENTRAL (MULTIPLE LOTS) CG                             | ONGOING | 2,100,000,000 |
| ERGP1245803 | ACQUISITION AND INSTALLATION OF SECURITY STREETLIGHTS IN DIFFERENT ZONES                                                                                                                                                               | ONGOING | 350,000,000   |
| ERGP1245804 | PROCUREMENT AND INSTALLATIONS OF SOLAR STREET LIGHT IN COMMUNITIES AROUND BASANYIN, KWARA STATE                                                                                                                                        | ONGOING | 280,000,000   |
| ERGP1245806 | CONSTRUCTION OF BLOCK OF CLASSROOMS AT GOVERNMENT DAY SECONDARY SCHOOL, UGWAN TOFA,                                                                                                                                                    | ONGOING | 700,000,000   |
| ERGP1245807 | SUPPLY OF FOOD AND GRAINS TO VULNERABLE COMMUNITIES IN BIRNIN MAGAJI                                                                                                                                                                   | ONGOING | 210,000,000   |
| ERGP1245809 | FOOD SUPPLY AND GRAIN IN KAURA NAMODA                                                                                                                                                                                                  | ONGOING | 175,000,000   |
| ERGP1245810 | CONSTRUCTION OF MINI - STADIUM WITH FLOOD LIGHTS AND SOLAR BOREHOLES IN ILAWE EKITI, EKITI SOUTH SENATORIAL DISTRICT                                                                                                                   | ONGOING | 350,000,000   |
| ERGP1245811 | INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN SOME SELECTED COMMUNITIES IN BARUTEN LGA, BARUTEN/KAJAMA FEDERAL CONSTITUENCY, KWARA STATE.                                                                                           | ONGOING | 70,000,000    |
| ERGP1245812 | PROVISION OF AGRICULTURAL INPUTS FOR FARMERS IN BARUTEN/KAJAMA FEDERAL CONSTITUENCY, KWARA STATE                                                                                                                                       | ONGOING | 70,000,000    |
| ERGP1245814 | CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS AND PROVISION OF FURNITURE IN KAJAMA, BANNI, SHIYA, ILESHA AND ADENA COMMUNITIES IN BARUTEN/KAJAMA FEDERAL CONSTITUENCY, KWARA STATE                                                     | ONGOING | 280,000,000   |
| ERGP1245815 | CONSTRUCTION OF HAND PUMP BOREHOLES IN SOME SELECTED COMMUNITIES IN BARUTEN/KAJAMA FEDERAL CONSTITUENCY, KWARA STATE.                                                                                                                  | ONGOING | 70,000,000    |
| ERGP1245817 | SUPPLY OF EMPOWERMENT MATERIALS TO KANO MUNICIPAL FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                     | ONGOING | 175,000,000   |
| ERGP1245818 | ROAD CONSTRUCTION AND EROSION CONTROL IN IBIONO,ITU/OBIONO IBOM FEDERAL CONSTITUENCY OF AKWA IBOM.                                                                                                                                     | ONGOING | 273,000,000   |
| ERGP1245819 | CONSTRUCTION OF TWO NO. 3 CLASSROOM BLOCKS IN SELECTED LOCATIONS IN ITU/IBIONO IBOM FEDERAL CONSTITUENCY, AKWA IBOM                                                                                                                    | ONGOING | 98,000,000    |
| ERGP1245820 | PROVISION OF SOLAR POWERED BOREHOLES IN ITU AND IBIONO LOCAL GOVERNMENT AREA, ITU/IBIONO IBOM FEDERAL CONSTITUENCY, AKWA IBOM                                                                                                          | ONGOING | 35,000,000    |
| ERGP1245821 | PROVISION OF SOLAR POWERED STREET LIGHT IN SELECTED COMMUNITIES IN ITU/IBIONO IBOM FEDERAL CONSTITUENCY, AKWA IBOM                                                                                                                     | ONGOING | 140,000,000   |
| ERGP1245822 | CONSTRUCTION OF DUCT CULVERT'S BRIDGE AND ASSENT AND DESCENT PORTIONS OF AYAGHA-OGINIBO ROAD IN UGHELLI SOUTH LGA, DELTA STATE                                                                                                         | ONGOING | 350,000,000   |
| ERGP1245823 | PROVISION OF TWO UNITS OF EIGHT (8) CLASSROOMS EACH IN SELECTED COMMUNITIES IN KHANA/GOKANA FEDERAL CONSTITUENCY, RIVERS STATE.                                                                                                        | ONGOING | 280,000,000   |
| ERGP1245824 | PROVISION OF FURNITURE IN THE TWO UNITS OF EIGHT (8) CLASSROOMS EACH IN SELECTED COMMUNITIES IN KHANA/GOKANA FEDERAL CONSTITUENCY, RIVERS STATE                                                                                        | ONGOING | 105,000,000   |
| ERGP1245825 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGTHS IN SELECTED COMMUNITIES IN KHANA/GOKANA FEDERAL CONSTITUENCY, RIVERS STATE                                                                                                                 | ONGOING | 140,000,000   |
| ERGP1245826 | PROVISION OF AGRICULTURAL INPUTS IN KHANA/GOKANA FEDERAL CONSTITUENCY, RIVERS STATE                                                                                                                                                    | ONGOING | 70,000,000    |
| ERGP1245828 | PROVISION OF SOLAR STREET LIGHTS FOR SELECTED COMMUNITIES IN ABUA-ODUAL/AHOADA EAST FEDERAL CONSTITUENCY                                                                                                                               | ONGOING | 140,000,000   |
| ERGP1245829 | PROVISION OF AGRICULTURAL INPUTS FOR SELECTED FARMERS IN ABUA-ODUAL/AHOADA EAST FEDERAL CONSTITUENCY                                                                                                                                   | ONGOING | 70,000,000    |

**0215029001 FEDERAL CO-OPERATIVE COLLEGE- IBADAN**

| CODE        | PROJECT NAME                                                                                                                                                                                  | TYPE    | AMOUNT      |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1245830 | SUPPLY OF SOLAR STREET LIGHTS IN EKITI SOUTH WEST//IKERE/ ISE-ORUN FEDERAL CONSTITUENCY I                                                                                                     | ONGOING | 140,000,000 |
| ERGP1245832 | SUPPLY OF SOLAR STREETLIGHTS IN EKITI SOUTH FED. CONSTITUENCY II//GBONYIN/EMURE/EKITI EAST LGA, EKITI STATE                                                                                   | ONGOING | 70,000,000  |
| ERGP1245834 | EROSION CONTROL AND CONSTRUCTION OF STONE PITCH DRAINAGES IN ADO/IREPODUN-IFELODUN FEDERAL CONSTITUENCY, EKITI STATE.                                                                         | ONGOING | 175,000,000 |
| ERGP1245835 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS AND TRANSFORMERS IN ADO/IREPODUN-IFELODUN FEDERAL CONSTITUENCY, EKITI STATE.                                                                    | ONGOING | 140,000,000 |
| ERGP1245836 | CONSTRUCTION OF CIVIC ICT CENTER IN ADO-EKITI,IN ADO/IREPODUN-IFELODUN FEDERAL CONSTITUENCY, EKITI STATE.                                                                                     | ONGOING | 70,000,000  |
| ERGP1245838 | REHABILITATION AND FURNISHING OF SELECTED SCHOOLS IN OJO FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                    | ONGOING | 350,000,000 |
| ERGP1245839 | SUPPLY AND DISTRIBUTION OF INSTRUCTIONAL MATERIALS TO SELECTED SCHOOLS IN OJO FEDERAL CONSTITUENCY, LAGOS STATE.                                                                              | ONGOING | 140,000,000 |
| ERGP1245840 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN OJO FEDERAL CONSTITUENCY, LAGOS STATE.                                                                                                   | ONGOING | 140,000,000 |
| ERGP1245841 | SUPPLY OF AGRICULTURAL IMPLEMENTS TO FARMERS IN OJO FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                         | ONGOING | 70,000,000  |
| ERGP1245842 | PROVISION OF SOLAR POWERED IRRIGATION SYSTEM FOR FARMS IN BADAGRY FEDERAL CONSTITUENCY                                                                                                        | ONGOING | 140,000,000 |
| ERGP1245843 | CONSTRUCTION AND EQUIPPING OF BLOCKS OF CLASSROOMS IN YEWA NORTH//IMEKO AFON FEDERAL CONSTITUENCY, OGUN STATE (LOT 1-3)                                                                       | ONGOING | 420,000,000 |
| ERGP1245844 | COMPLETION OF ADDITIONAL MATERIALS TO CBT CENTRE,NAZARETH HIGH SCHOOL, IMEKO,OGUN STATE                                                                                                       | ONGOING | 70,000,000  |
| ERGP1245845 | CONSTRUCTION AND EQUIPMENT OF HOSPITAL IN IRELE/OKITIPUPA CONSTITUENCY, ONDO STATE                                                                                                            | ONGOING | 350,000,000 |
| ERGP1245846 | CONSTRUCTION OF BLOCKS OF CLASSROOMS WITH NORMAL BLOCKS AND FURNITURE IN SELECTED SCHOOLS IN AKURE NORTH L/G AND AKURE SOUTH L/G OF AKURE NORTH/AKURE SOUTH FEDERAL CONSTITUENCY, ONDO STATE. | ONGOING | 210,000,000 |
| ERGP1245847 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN AKURE NORTH L/G AND AKURE SOUTH L/G OF AKURE NORTH/AKURE SOUTH FEDERAL CONSTITUENCY, ONDO STATE.                              | ONGOING | 140,000,000 |
| ERGP1245848 | SUPPLY OF TRICYCLE TO EASE TRANSPORTATION OF FARM PRODUCE IN OWO/OSE LOCAL GOVERNMENT ONDO STATE                                                                                              | ONGOING | 70,000,000  |
| ERGP1245849 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN SELECTED AREAS OF ODO-OTIN/IFELODUN/BORRIPE FEDERAL CONSTITUENCY OSUN STATE                                                          | ONGOING | 350,000,000 |
| ERGP1245850 | SUPPLY OF MOTORCYCLES TO ODO-OTIN/IFELODUN/BORRIPE FEDERAL CONSTITUENCY OSUN STATE                                                                                                            | ONGOING | 35,000,000  |
| ERGP1245851 | SUPPLY OF FOOD ITEMS TO ODO-OTIN/IFELODUN/BORRIPE FED. CONST. OSUN STATE                                                                                                                      | ONGOING | 70,000,000  |
| ERGP1245852 | SUPPLY OF USED SIENNA BUSES TO ODO-OTIN/IFELODUN/BORRIPE FEDERAL CONSTITUENCY OSUN STATE                                                                                                      | ONGOING | 35,000,000  |
| ERGP1245854 | RENOVATION OF SCHOOLS IN EGBEDA/ONA ARA FEDERAL CONSTITUENCY, OYO STATE.                                                                                                                      | ONGOING | 140,000,000 |
| ERGP1245855 | RENOVATION OF SCHOOLS AND PROVISIONOF INSTRUCTIONAL MATERIALS IN AFIJIO/ATIBA/OYO EAST AND WEST FEDERAL CONSTITUENCY, OYO STATE.                                                              | ONGOING | 70,000,000  |
| ERGP1245856 | CONSTRUCTION AND FURNISHING OF A BLOCK OF 6 CLASSROOMS IN IBADAN SOUTHWEST LOCAL GOVERNMENT OF IBADAN NORTHWEST/IBADAN SOUTHWEST FEDERAL CONSTITUENCY, IBADAN, OYO STATE                      | ONGOING | 140,000,000 |
| ERGP1245858 | CONSTRUCTION AND FURNISHING OF A BLOCK OF 6 CLASSROOMS IN IBADAN NORTHWEST LOCAL GOVERNMENT OF IBADAN NORTHWEST/IBADAN SOUTHWEST FEDERAL CONSTITUENCY, IBADAN, OYO STATE                      | ONGOING | 140,000,000 |
| ERGP1245859 | PROVISION OF 3 IN 1 INTEGRATED SOLAR POWER STREET LIGHTS IN IBADAN NORTHWEST/IBADAN SOUTHWEST FEDERAL CONSTITUENCY, IBADAN, OYO STATE                                                         | ONGOING | 140,000,000 |
| ERGP1245860 | CONSTRUCTION OF ROADS IN IBADAN NORTHWEST/ IBADAN SOUTHWEST FEDERAL CONSTITUENCY, IBADAN, OYO STATE                                                                                           | ONGOING | 280,000,000 |
| ERGP1245861 | PROVISION OF GRANTS FOR TRADERS, PENSIONERS, SENIOR CITIZENS IN SURULERE 2 FEDERAL CONSTITUENCY, LAGOS STATE                                                                                  | ONGOING | 140,000,000 |
| ERGP1245862 | AGRICULTURAL BUSINESS SUPPORT IN AKAMKPA/BIASE FEDERAL CONSTITUENCY CROSS RIVER STATE.                                                                                                        | ONGOING | 70,000,000  |
| ERGP1245864 | STRATEGIC EMPOWERMENT FOR WOMEN AND YOUTHS IN EKITI CENTRAL FEDERAL CONSTITUTENCY II, EKITI STATE                                                                                             | ONGOING | 70,000,000  |
| ERGP1245865 | SUPPLY OF MOTORCYCLES AT HADEJIA FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                                           | ONGOING | 70,000,000  |
| ERGP1245866 | SUPPLY OF MOTORCYCLES AT KAFIN HAUSA/AUYO FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                                  | ONGOING | 70,000,000  |
| ERGP1245867 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS ACROSS SOUTHWEST. SANDCRETE BLOCKS (NORMAL BLOCKS)                                                                                              | ONGOING | 210,000,000 |
| ERGP1245869 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN ODO-OTIN/IFELODUN/BORRIPE FEDERAL CONSTITUENCY, OSUN STATE.                                                                                  | ONGOING | 70,000,000  |
| ERGP1245870 | EMPOWERMENT MATERIALS FOR YOUTH AND WOMEN IN KANO MUNICIPAL FEDERAL CONSTITUENCY KANO STATE                                                                                                   | ONGOING | 140,000,000 |
| ERGP1245873 | BUSINESS SUPPORT GRANT FOR TRADERS IN ADO/IREPODUN-IFELODUN FEDERAL CONSTITUENCY, EKITI STATE                                                                                                 | ONGOING | 70,000,000  |
| ERGP1245875 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT ALONG ONDO/OKITIPUPA ROAD, ORE, MAYOWA IN ODIGBO LOCAL GOVERNMENT OF ONDO STATE                                                                 | ONGOING | 35,000,000  |
| ERGP1245876 | PURCHASE AND SUPPLY OF SECURITY OPERATIONAL VEHICLE FOR EKITI SOUTH WEST//IKERE/ISE-ORUN FEDERAL CONSTITUENCY 1                                                                               | ONGOING | 140,000,000 |
| ERGP1245877 | EDUCATIONAL SUPPLIES TO SELECTED SECONDARY SCHOOL IN EKITI SOUTH WEST//IKERE/ISE-ORUN FEDERAL CONSTITUENCY 1                                                                                  | ONGOING | 70,000,000  |
| ERGP1245916 | SKILL ACQUISITION FOR WOMEN AND YOUTH IN EKITI SOUTH WEST//IKERE/ISE-ORUN FEDERAL CONSTITUENCY 1                                                                                              | ONGOING | 105,000,000 |



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| CODE        | PROJECT NAME                                                                                                                                                      | TYPE    | AMOUNT      |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1245917 | SUPPLY OF MOTOR CYCLES TO SELECTED PEOPLE IN EKITI SOUTH WEST/IKERE/ISE-ORUN FEDERAL CONSTITUENCY 1                                                               | ONGOING | 119,000,000 |
| ERGP1245918 | DATA PROTECTION CAPACITY DEVELOPMENT TRAINING FOR YOUTHS IN IBADAN NORTH WEST, IBADAN SOUTH WEST FEDERAL CONSTITUENCY, OYO STATE                                  | ONGOING | 94,500,000  |
| ERGP1245919 | CYBER SECURITY AWARENESS TRAINING FOR YOUTHS IN IBADAN NORTH WEST, IBADAN SOUTH WEST FEDERAL CONSTITUENCY                                                         | ONGOING | 70,259,027  |
| ERGP1245920 | SUPPLY AND EMPOWERMENT OF ITEMS TO YOUTHS IN OWO/OSE FEDERAL CONSTITUENCY, ONDO STATE                                                                             | ONGOING | 140,000,000 |
| ERGP1245921 | SUPPLY MOTORCYCLE IN KATSINA CENTRAL FEDERAL CONSTITUENCY                                                                                                         | ONGOING | 35,000,000  |
| ERGP1245922 | FREE MEDICAL OUTREACH IN ITU/IBIONO IBOM FEDERAL CONSTITUENCY, AKWA IBOM STATE/                                                                                   | ONGOING | 35,000,000  |
| ERGP1245923 | PROVISION OF SOLAR STREETLIGHTS WITHN ONDOEAST/WEST RURAL COMMUNITIES, ONDO STATE                                                                                 | ONGOING | 21,082,629  |
| ERGP1245924 | PROVISION OF SOLAR STREET LIGHT IN KAFUR KAFUR LOCAL GOVERNMENT AREA. MALUMFASHI/KAFUR FEDERAL CONSTITUENCY, KATSINA STATE.                                       | ONGOING | 330,907,917 |
| ERGP1245925 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT OKE ISOKUN, OYO STATE                                                                                        | ONGOING | 175,000,000 |
| ERGP1245926 | SUPPLY OF VARIOUS EMPOWERMENT MATERIALS TO OWO LOCAL GOVERNMENT OF ONDO STATE                                                                                     | ONGOING | 280,000,000 |
| ERGP1245927 | SUPPLY OF VARIOUS EMPOWERMENT MATERIALS TO ISE LOCAL GOVERNMENT OF ONDO STATE                                                                                     | ONGOING | 280,000,000 |
| ERGP1245928 | SUPPLY AND INSTALLATION OF SOLAR-POWERED STREET LIGHTS IN IGUSHIN/IGBATORO, AKURE SOUTH LGA, ONDO STATE.                                                          | ONGOING | 7,000,000   |
| ERGP1245929 | DISTRIBUTION OF AGRICULTURAL GRAINS ACROSS ONDO CENTRAL SENATORIAL DISTRICT, ONDO STATE.                                                                          | ONGOING | 105,000,000 |
| ERGP1245930 | CONSTRUCTION AND EQUIPPING OF LIVESTOCK FARM AT GOVERNMENT SCIENCE COLLEGE IYIN EKITI, EKITI STATE                                                                | ONGOING | 175,000,000 |
| ERGP1245931 | PROVISION OF EMPOWERMENT MATERIALS TO YOUTHS AND WOMEN IN LAGOS EAST                                                                                              | ONGOING | 84,000,000  |
| ERGP1245933 | CONSTRUCTION AND FURNISHING NSCDC TRAINING SCHOOL, NATON FUSA, JOS EAST PLATEAU STATE                                                                             | ONGOING | 560,000,000 |
| ERGP1245934 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SELECTED SECONDARY SCHOOLS IN BAUCHI SOUTH SENATORIAL DISTRICT                                                         | ONGOING | 140,000,000 |
| ERGP1245935 | SUPPLY OF AGRICULTURAL IMPLEMENTS TO AID FARMERS IN BAUCHI SOUTH SENATORIAL DISTRICT                                                                              | ONGOING | 105,000,000 |
| ERGP1245936 | PROVISION OF ELECTRICITY AND TRANSFORMERS TO TSE-GIRGI IN LOGO LGA OF BENUE NORTH EAST SENATORIAL DISTRICT                                                        | ONGOING | 70,000,000  |
| ERGP1245937 | PROCUREMENT AND INSTALLATION OF TRANSFORMERS ACROSS COMMUNITIES IN DELTA NORTH SENATORIAL DISTRICT                                                                | ONGOING | 350,000,000 |
| ERGP1245938 | CONSTRUCTION OF ICT CENTERS IN SELECTED COMMUNITIES IN DELTA NORTH SENATORIAL DISTRICT                                                                            | ONGOING | 140,000,000 |
| ERGP1245939 | PROCUREMENT OF TRACTORS AND EQUIPMENT FOR FARMERS ACROSS DELTA NORTH SENATORIAL DISTRICT                                                                          | ONGOING | 280,000,000 |
| ERGP1245940 | CONSTRUCTION OF 1 KM ACCESS ROAD IN IDUMUJE UGBOKO IN DELTA NORTH SENATORIAL DISTRICT                                                                             | ONGOING | 175,000,000 |
| ERGP1245941 | CONSTRUCTION AND RENOVATION OF CLASSROOM BLOCKS IN SCHOOLS ACROSS SELECTED COMMUNITIES IN DELTA NORTH SENATORIAL DISTRICT                                         | ONGOING | 210,000,000 |
| ERGP1245942 | ESTABLISHMENT OF FISH FARMS AND PROCUREMENT OF FERTILIZERS ACROSS DELTA NORTH SENATORIAL DISTRICT                                                                 | ONGOING | 140,000,000 |
| ERGP1245943 | CONSTRUCTION OF MARKETS (OPEN AND LOCKED UP STORES) ACROSS DELTA NORTH SENATORIAL DISTRICT                                                                        | ONGOING | 105,000,000 |
| ERGP1245944 | SUPPLY OF AGRICULTURAL IMPLEMENTS, FERTILIZER, PESTICIDES AND HERBICIDES TO FARMERS ACROSS SELECTED TOWNS IN EKITI NORTH SENATORIAL DISTRICT, EKITI STATE.        | ONGOING | 210,000,000 |
| ERGP1245945 | COMPLETION AND EQUIPPING OF ICT CENTRE AT OMOU EKITI, EKITI EAST LOCAL GOVERNMENT OF EKITI SOUTH SENATORIAL DISTRICT, EKITI STATE.                                | ONGOING | 175,000,000 |
| ERGP1245946 | COMPLETION OF CIVIC CENTER, IN ISE EKITI, EKITI SOUTH SENATORIAL DISTRICT, EKITI STATE                                                                            | ONGOING | 140,000,000 |
| ERGP1245947 | RENOVATION AND RECONSTRUCTION OF PALACES ACROSS THE 6 LGA IN EKITI SOUTH SENATORIAL DISTRICT, EKITI STATE.                                                        | ONGOING | 350,000,000 |
| ERGP1245948 | CONSTRUCTION AND FURNISHING OF SCHOOLS IN SELECTED COMMUNITIES IN KOGI EAST SENATORIAL DISTRICT                                                                   | ONGOING | 280,000,000 |
| ERGP1245949 | REHABILITATION OF FARM/COMMUNITY ROADS AND EROSION CONTROL IN SEVERAL LOCATIONS WITHIN OGUN CENTRAL SENATORIAL DISTRICT (2 LOTS)                                  | ONGOING | 700,000,000 |
| ERGP1245950 | REHABILITATION OF OLADEINDE JOSEPH STREET IN OGUN EAST SENATORIAL DISTRICT, OGUN STATE.                                                                           | ONGOING | 280,000,000 |
| ERGP1245951 | REPAIR OF 18 KILOMETER AKINFOSILE-EREKITI ASPHALT OVERLAY IN ONDO SOUTH SENATORIAL DISTRICT, ONDO STATE                                                           | ONGOING | 490,000,000 |
| ERGP1245952 | PURCHASE OF TRACTORS AND AGRICULTURAL INPUTS TO FARMERS IN ONDO SOUTH SENATORIAL DISTRICT, ONDO STATE                                                             | ONGOING | 140,000,000 |
| ERGP1245953 | SUPPLY AND INSTALLATION OF TRANSFORMERS ACROSS ONDO CENTRAL SENATORIAL DISTRICT, ONDO STATE.                                                                      | ONGOING | 350,000,000 |
| ERGP1245954 | INSTALLATION OF SOLAR STREET LIGHTS IN ONDO CENTRAL SENATORIAL DISTRICT, ONDO STATE.                                                                              | ONGOING | 175,000,000 |
| ERGP1245955 | REHABILITATION OF INNER ROADS IN GEDU SCHEME, OYO (PHASE 1) OYO CENTRAL SENATORIAL DISTRICT, OYO STATE                                                            | ONGOING | 280,000,000 |
| ERGP1245956 | REHABILITATION OF INNER ROADS IN GEDU SCHEME, OYO (PHASE 2) OYO CENTRAL SENATORIAL DISTRICT, OYO STATE                                                            | ONGOING | 280,000,000 |
| ERGP1245957 | CONSTRUCTION OF A BLOCK OF 6 CLASSROOM WITH TOILET AND OFFICE AT TEMIDIRE COMMUNITY HIGH SCHOOL, ERUWA, IBADAN EAST LGA, OYO SOUTH SENATORIAL DISTRICT, OYO STATE | ONGOING | 35,000,000  |

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| CODE        | PROJECT NAME                                                                                                                                                                                                                                                               | TYPE    | AMOUNT        |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1245958 | STRATEGIC EMPOWERMENT FOR MEN AND WOMEN IN AMAGU,OBIOHA,OSINA, AMANATO AND VARIOUS RURAL COMMUNITIES IN NIGERIA                                                                                                                                                            | ONGOING | 2,450,000,000 |
| ERGP1245959 | EMPOWERMENT SUPPORT WITH ELECTRIC INDUSTRIAL SEWING MACHINE FOR FASHION DESIGNERS THROUGH COOPERATIVE SOCIETIES, MAKE UP BOX AND MAKE UP KITS, FISH PRODUCTION, INDUSTRIAL CATERING AND LAPTOP FOR ICT PROGRAMMES TO SELECTED LOCAL GOVERNMENT AREAS IN NIGER DELTA REGION | ONGOING | 2,240,000,000 |
| ERGP1245960 | SUPPLY OF MINI BUSES FOR MASS TRANSIT FOR SELECTED LOCAL GOVERNMENT AREA IN THE FEDERATION                                                                                                                                                                                 | ONGOING | 2,170,000,000 |
| ERGP1245961 | PROVISION OF TRICYCLES AND MOTOR CYCLES FOR POVERTY ALLEVIATION OF SELECTED COMMUNITIES ACROSS 6 (SIX) GEO-POLITICAL ZONE                                                                                                                                                  | ONGOING | 2,870,000,000 |
| ERGP1245962 | PROCUREMENT OF HAIRDRESSING EQUIPMENTS TO VARIOUS COOPERATIVE SOCIETIES IN SELECTED COMMUNITIES SOUTH SOUTH REGION                                                                                                                                                         | ONGOING | 350,000,000   |
| ERGP1245963 | SKILL ACQUISITION IN FISHING, RICE PROCESSING, CASSAVA PROCESSING FOR LARGE SCALE FARMING IN SELECTED COMMUNITIES IN SOUTH SOUTH REGION                                                                                                                                    | ONGOING | 1,400,000,000 |
| ERGP1245964 | PRODUCTION OF BREEDER AND FOUNDATION GRAINS OF SELECTED HORTICULTURAL CROP IN SOUTHERN STATE (LOT 1-10)                                                                                                                                                                    | ONGOING | 700,000,000   |
| ERGP1245965 | PROVISION OF DIALYSIS MACHINES, AMBULANCE AND OTHER MEDICAL EQUIPMENTS TO THE DIALYSIS CENTRE, IYIN EKITI, EKITI STATE                                                                                                                                                     | ONGOING | 700,000,000   |
| ERGP1245966 | CONSTRUCTION OF MODERN DIAGNOSTIC CENTRE IN EKSU TEACHING HOSPITAL, ADO EKITI, EKITI STATE                                                                                                                                                                                 | ONGOING | 350,000,000   |
| ERGP1245967 | PROVISION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN KANKARA LOCAL GOVERNMENT, KATSINA STATE                                                                                                                                                                        | ONGOING | 700,000,000   |
| ERGP1245968 | FURNISHING OF MALE AND FEMALE HOSTELS AT GOVERNMENT SCIENCE COLLEGE, IYIN EKITI IN EKITI STATE                                                                                                                                                                             | ONGOING | 280,000,000   |
| ERGP1245969 | CONSTRUCTION, FURNISHING AND EQUIPPING OF SCIENCE LABORATORY AT GOVERNMENT SCIENCE COLLEGE, IYIN EKITI                                                                                                                                                                     | ONGOING | 595,000,000   |
| ERGP1245970 | PROVISION OF AMBULANCE, GENERATOR AND MEDICAL EQUIPMENTS AT INTENSIVE CARE UNIT & AMENITIES CENTRE, ARAMOKO EKITI, EKITI STATE                                                                                                                                             | ONGOING | 350,000,000   |
| ERGP1245971 | PROVISION OF AMBULANCE, GENERATOR AND MEDICAL EQUIPMENTS AT INTENSIVE CARE UNIT & AMENITIES CENTRE, IJERO EKITI, EKITI STATE                                                                                                                                               | ONGOING | 350,000,000   |
| ERGP1245972 | PERIMETER FENCING, LANDSCAPING AND PROVISION OF FURNITURE & DRUGS AT INTENSIVE CARE UNIT & AMENITIES CENTRE, IYIN EKITI, EKITI STATE                                                                                                                                       | ONGOING | 350,000,000   |
| ERGP1245973 | CAPACITY BUILDING FOR YOUTHS AND WOMEN IN EKITI WEST, ADO AND IJERO LGAS, EKITI STATE                                                                                                                                                                                      | ONGOING | 210,000,000   |
| ERGP1245974 | SUPPLY OF EMPOWERMENT KITS IN ADO AND IREPODUN/IFELODUN LGA, EKITI STATE                                                                                                                                                                                                   | ONGOING | 175,000,000   |
| ERGP1245975 | VOCATIONAL TRAINING AND EMPOWERMENT IN EKITI WEST, IJERO AND EFON                                                                                                                                                                                                          | ONGOING | 210,000,000   |
| ERGP1245976 | SUPPLY OF FARM INPUTS IN SELECTED COMMUNITIES OF EKITI CENTRAL SENATORIAL DISTRICT, EKITI STATE                                                                                                                                                                            | ONGOING | 175,000,000   |
| ERGP1245977 | TRAINING AND EMPOWERMENT OF YOUTHS IN ICT IN EKITI STATE                                                                                                                                                                                                                   | ONGOING | 210,000,000   |
| ERGP1245978 | EQUIPPING OF COMPUTER BASED TEST CENTRE IN GOVERNMENT SCIENCE COLLEGE, IYIN EKITI, EKITI STATE                                                                                                                                                                             | ONGOING | 245,000,000   |
| ERGP1245979 | PROVISION OF SOLAR POWERED BOREHOLES IN IGEDE, ADO AND IYIN, EKITI STATE                                                                                                                                                                                                   | ONGOING | 210,000,000   |
| ERGP1245980 | SUPPLY OF GRAINS TO IJERO, EFON ALAYE AND EKITI WEST LGAS, EKITI STATE                                                                                                                                                                                                     | ONGOING | 210,000,000   |
| ERGP1245981 | ENTREPRENEURSHIP TRAINING FOR YOUTHS AND WOMEN IN EFON, EKITI STATE                                                                                                                                                                                                        | ONGOING | 140,000,000   |
| ERGP1245982 | SUPPLY OF EMPOWERMENT ITEMS TO INDIGENT WOMEN IN IREPODUN/IFELODUN AND ADO LGAS, EKITI STATE                                                                                                                                                                               | ONGOING | 210,000,000   |
| ERGP1245983 | ENTREPRENEURSHIP TRAINING FOR YOUTHS AND WOMEN IN EKITI WEST AND IJERO, EKITI STATE                                                                                                                                                                                        | ONGOING | 210,000,000   |
| ERGP1245984 | PROVISION OF MEDICAL OUTREACH AND SENSITIZATION PROGRAMME IN IPOTI, EKA META, IRUNSIN FARMING COMMUNITIES                                                                                                                                                                  | ONGOING | 140,000,000   |
| ERGP1245985 | MEDICAL OUTREACH AND DISTRIBUTION OF DRUGS FOR SELECTED IN ITA AWURE, OSEMO, IJURIN, IGIKIRI, ADO FARMING COMMUNITIES                                                                                                                                                      | ONGOING | 70,000,000    |
| ERGP1245986 | EDUCATION SUPPORT AND EMPOWERMENT OF UNDERGRADUATES OF AGBORO, ERINJIYAN, ILORO, AWO, AGO-ASO COMMUNITIES                                                                                                                                                                  | ONGOING | 280,000,000   |
| ERGP1245987 | SKILL LEVEL DEVELOPMENT AND PROVISION OF STARTER KITS FOR UNEMPLOYED YOUTH AND EMPOWERMENT IN FARMING COMMUNITIES OF IDOFIN, ESURE, IWAJI, OSEMO, IKORO                                                                                                                    | ONGOING | 140,000,000   |
| ERGP1245988 | ENHANCEMENT TRAINING FOR SMALL HOLDERS BUSINESS IN RURAL FARMING COMMUNITIES OF OBA AYETORO, ILAMUO, ARAROMI OBO, IPOTI                                                                                                                                                    | ONGOING | 140,000,000   |
| ERGP1245989 | SKILL ACQUISITION TRAINING FOR WOMEN AND YOUTH IN ALAWAYE, IDO ILE, UREJE FARMING COMMUNITIES                                                                                                                                                                              | ONGOING | 140,000,000   |
| ERGP1245990 | VOCATIONAL SKILL/EMPOWERMENT TO FARMERS AND MARKET WOMEN IN SELECTED FARMING COMMUNITIES OF ALAGBA MESAN, OROKUTA, IKORO, EKA META                                                                                                                                         | ONGOING | 140,000,000   |
| ERGP1245991 | ARTISANAL MANPOWER DEVELOPMENT FOR COOPERATIVE SOCIETIES IN TEMIDIRE, ALAHUN, IDOFIN, IWAJI COMMUNITIES                                                                                                                                                                    | ONGOING | 140,000,000   |
| ERGP1245992 | PURCHASE OF OPERATIONAL AND SECURITY VEHICLES FOR EMPOWERMENT PROJECT FOR SELECTED FARMING COMMUNITIES OF ADO EKITI, IDOFIN, IGIMO, TEMIDIRE                                                                                                                               | ONGOING | 140,000,000   |
| ERGP1245993 | PROVISION OF SECURITY VEHICLES TO SOME SELECTED AREAS TO ENHANCE SECURITY PATROL IN COMMUNITIES OF EKA META, IGEDE, ITA ODO, ITA EWURE                                                                                                                                     | ONGOING | 140,000,000   |
| ERGP1245994 | PROVISION OF SECURITY VEHICLES TO SOME SECURITY AGENCIES TO ENHANCE SECURITY PATROL IN COMMUNITIES OF IPOTI, IJERO, IROKO                                                                                                                                                  | ONGOING | 140,000,000   |
| ERGP1245995 | PROVISION OF SECURITY VEHICLES TO SOME SELECTED AREAS TO SUPPORT SECURITY EFFORTS IN RURAL FARMING COMMUNITIES OF IKOGOSI, OKEMESI, IPOLE, ILORO                                                                                                                           | ONGOING | 140,000,000   |
| ERGP1245996 | PROVISION OF SECURITY VEHICLES TO SOME SELECTED AREAS TO ENHANCE SECURITY PATROL IN COMMUNITIES OF IROPORA, EYIO EKITI, ESURE, IWOROKO, ORUN                                                                                                                               | ONGOING | 140,000,000   |
| ERGP1245997 | CONSTRUCTION OF A BLOCK OF 12 CLASSROOMS IN RURAL FARMING COMMUNITY OF EFON ALAYE                                                                                                                                                                                          | ONGOING | 350,000,000   |



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| CODE        | PROJECT NAME                                                                                                                                           | TYPE    | AMOUNT        |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1245998 | CONSTRUCTION OF A BLOCK OF 12 CLASSROOMS IN RURAL FARMING COMMUNITY OF ARAMOKO                                                                         | ONGOING | 350,000,000   |
| ERGP1245999 | CONSTRUCTION OF A BLOCK OF 12 CLASSROOMS IN RURAL FARMING COMMUNITY OF ADO EKITI                                                                       | ONGOING | 350,000,000   |
| ERGP1246000 | CONSTRUCTION OF A BLOCK OF 12 CLASSROOMS IN RURAL FARMING COMMUNITY OF OKEMESI                                                                         | ONGOING | 350,000,000   |
| ERGP1246001 | CONSTRUCTION OF A BLOCK OF 12 CLASSROOMS IN RURAL FARMING COMMUNITY OF IYIN EKITI                                                                      | ONGOING | 350,000,000   |
| ERGP1246002 | FURNISHING & EQUIPPING OF BLOCK OF CLASSROOMS IN EFON ALAYE                                                                                            | ONGOING | 210,000,000   |
| ERGP1246003 | FURNISHING & EQUIPPING OF BLOCK OF CLASSROOMS IN ARAMOKO                                                                                               | ONGOING | 210,000,000   |
| ERGP1246004 | FURNISHING & EQUIPPING OF BLOCK OF CLASSROOMS IN ADO EKITI                                                                                             | ONGOING | 210,000,000   |
| ERGP1246005 | FURNISHING & EQUIPPING OF BLOCK OF CLASSROOMS IN OKEMESI                                                                                               | ONGOING | 210,000,000   |
| ERGP1246006 | FURNISHING & EQUIPPING OF BLOCK OF CLASSROOMS IN IYIN EKITI                                                                                            | ONGOING | 210,000,000   |
| ERGP1246007 | CONSTRUCTION OF RURAL MARKET STALL (OPEN & CLOSE SHOPS)/ INSTALLATION OF SOLAR LIGHT & BOREHOLE IN SELECTED FARMING COMMUNITIES OF EFON ALAYE (LOT1-2) | ONGOING | 490,000,000   |
| ERGP1246008 | CONSTRUCTION OF RURAL MARKET STALL (OPEN & CLOSE SHOPS)/ INSTALLATION OF SOLAR LIGHT & BOREHOLE IN SELECTED FARMING COMMUNITIES IJERO(LOT1-2)          | ONGOING | 490,000,000   |
| ERGP1246009 | PROVISION OF MEDICAL EQUIPMENT/DRUGS TO SELECTED HEALTHCARE CENTRE AND HOSPITAL IN AGBORO, ISOKOWA, UREJE, AFAO FARMING COMMUNITIES                    | ONGOING | 140,000,000   |
| ERGP1246010 | PROVISION OF MEDICAL EQUIPMENT/DRUGS TO SOME SELECTED HEALTHCARE CENTRE AND HOSPITAL IN IWAJI, ARAROMI FARMING COMMUNITIES                             | ONGOING | 70,000,000    |
| ERGP1246011 | PROVISION OF STRATEGIC EMPOWERMENT MATERIALS TO SELECTED LOCATION OF AGO ADULOJU, ODO OWA, OSEMO COMMUNITIES                                           | ONGOING | 70,000,000    |
| ERGP1246012 | PROVISION OF TRACTORS & FARM IMPLEMENT TO SELECTED FARMING COMMUNITIES OF IDO AJEGUNLE, IJURIN, TEMIDIRE                                               | ONGOING | 140,000,000   |
| ERGP1246013 | PROVISION OF TRACTORS FOR DISTRIBUTION TO SELECTED FARMING COMMUNITIES IN IWOROKO, IKORO AND ERINJIYAN,                                                | ONGOING | 280,000,000   |
| ERGP1246014 | PROVISION OF MINI BUSES FOR TRANSPORT ASSOCIATION COOPERATIVE SOCIETY IN IGBO ABA, IPOLE ILORO, OBAKE                                                  | ONGOING | 210,000,000   |
| ERGP1246015 | PROVISION OF MINI BUSES FOR SOME SELECTED FARMING COMMUNITIES OF ALAGBA, MESAN, IDO AJINARE, ARA, EMIRIN                                               | ONGOING | 210,000,000   |
| ERGP1246016 | PROVISION OF TRICYCLE TO AID TRANSPORT ASSOCIATION MEMBERS COOPERATIVE GROUP IN IWAJI, IKOGOSI, ILAMUO COMMUNITIES                                     | ONGOING | 70,000,000    |
| ERGP1246017 | PROVISION OF TRICYCLE EMPOWERMENT ITEM TO YOUTH & WOMEN IN SELECTED FARMING AREAS OF IJURIN, ARAMOKO, IJERO                                            | ONGOING | 70,000,000    |
| ERGP1246018 | PROVISION OF OPEN BODY 3 WHEELS CARGO TRICYCLES TO SELECTED FARMING COMMUNITIES OF ALADURA, ISOKOWA, OKE-ORO, AFAO, AGO ADULOJU                        | ONGOING | 210,000,000   |
| ERGP1246019 | PROVISION OF MOTOCYCLES TO AID RURAL YOUTH ENTREPRENEURIAL FARMERS IN SELECTED COMMUNITIES OF IGEDE, IPOTI, EKA META                                   | ONGOING | 70,000,000    |
| ERGP1246020 | PROVISION AND INSTALLATION OF TRANSFORMERS WITH LT POLES IN SELECTED COMMUNITIES OF ETISUN, EGEDE, ARE, IGIRIGIRI, OROKUTA                             | ONGOING | 245,000,000   |
| ERGP1246021 | FURNISHING, EQUIPPING AND CAPACITY ENHANCEMENT OF THE COMPUTER BASED TEST CENTRE, EKSU, ADO EKITI.                                                     | ONGOING | 1,050,000,000 |
| ERGP1246022 | CONSTRUCTION OF CLASSROOMS IN ILA-FEDERAL CONSTITUENCY, OSUN STATE                                                                                     | ONGOING | 35,000,000    |
| ERGP1246023 | CONSTRUCTION OF ULTRA MODERN MARKETS RURAL MARKET WOMEN AND MEN IN VARIOUS COMMUNITIES OF NIGER DELTA STATE OF NIGERIA (LOT 1-5)                       | ONGOING | 1,750,000,000 |
| ERGP1246024 | CONSTRUCTION OF ICT CENTRE FOR SELECTED SCHOOLS IN NIGER DELTA STATE (LOT 1-5)                                                                         | ONGOING | 1,750,000,000 |
| ERGP1246025 | CONSTRUCTION OF POLICE TRAINING INSTITUTE (SHORT SERVICE) , IBIKPAN, IKOT EKPENE                                                                       | ONGOING | 7,000,000,000 |
| ERGP1246026 | CONSTRUCTION OF PHASE 2 OF ON-CALL DOCTORS AND NURSES RESIDENTIAL QUARTERS AT INTENSIVE CARE UNIT AND AMENITIES CENTRE IN IYIN, EKITI STATE            | ONGOING | 350,000,000   |
| ERGP1246027 | PROVISION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES OF MOBA/ILEJEMEJE AND IDO-OSI LOCAL GOVERNMENT AREA OF EKITI STATE                            | ONGOING | 189,000,000   |
| ERGP1246028 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN IREPODUN/IFELODUN AND EFON LOCAL GOVERNMENT AREA OF EKITI STATE                                   | ONGOING | 140,000,000   |
| ERGP1246029 | PROVISION OF SOLAR POWERED STREETLIGHTS TO VARIOUS COMMUNITIES IN ONDO SOUTH SENATORIAL DISTRICT, ONDO STATE                                           | ONGOING | 175,000,000   |
| ERGP1246030 | PROVISION OF DEDICATED SOLAR POWER SYSTEM AND SOLAR LIGHTS AT THE DIAGNOSTIC CENTRE, EKSU TEACHING HOSPITAL, ADO EKITI                                 | ONGOING | 140,000,000   |
| ERGP1246031 | PROVISION OF DEDICATED SOLAR POWER SYSTEM AND SOLAR LIGHT AT THE CATHLAB, EKSU TEACHING HOSPITAL, ADO EKITI                                            | ONGOING | 140,000,000   |
| ERGP1246032 | CONSTRUCTION OF INNER ROADS IN IFESOWAPO COMMUNITY, IYIN EKITI, EKITI STATE                                                                            | ONGOING | 700,000,000   |
| ERGP1246033 | CONSTRUCTION, FURNISHING AND EQUIPPING OF EYE CARE CENTRE, IYIN EKITI, EKITI STATE                                                                     | ONGOING | 700,000,000   |
| ERGP1246034 | CONSTRUCTION OF INNER ROADS IN FALEGAN COMMUNITY, ADO EKITI, EKITI STATE                                                                               | ONGOING | 700,000,000   |
| ERGP1246035 | FURNISHING AND EQUIPPING OF INDOOR GAMES HALL AND GYMNASIUM AT IFESOWAPO COMMUNITY, IREPODUN/IFELODUN LOCAL GOVERNMENT AREA                            | ONGOING | 315,000,000   |
| ERGP1246036 | PROVISION OF SOLAR STREET LIGHT IN IGBO ETU/APUABI COMMUNITIES OF IYIN EKITI, EKITI STATE                                                              | ONGOING | 140,000,000   |
| ERGP1246037 | UPGRADING, LANDSCAPING AND STREET LIGHTNING OF PHASE 1 AND PHASE 2 OF THE MALE MEDICAL HALL OF RESIDENCE AT EKSU, ADO EKITI                            | ONGOING | 140,000,000   |
| ERGP1246038 | UPGRADING, LANDSCAPING AND STREET LIGHTNING OF PHASE 1 AND PHASE 2 OF FEMALE MEDICAL HALL OF RESIDENCE AT EKSU, ADO EKITI                              | ONGOING | 140,000,000   |

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| CODE        | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | TYPE    | AMOUNT        |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1246039 | PROVISION OF COASTER BUSES AND UTILITY VEHICLES TO SELECTED SCHOOLS AND SECURITY OUTFITS IN EKITI CENTRAL SENATORIAL DISTRICT                                                                                                                                                                                                                                                                                                                                                | ONGOING | 700,000,000   |
| ERGP1246040 | CONSTRUCTION OF SELECTED ROADS IN IDO/IBARAPA EAST LOCAL GOVERNMENT, OYO STATE                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 280,000,000   |
| ERGP1246041 | CONSTRUCTION OF INNOVATION HUB AND DATA PROTECTION CENTRE IN IFESOWAPO COMMUNITY OF IREPODUN/IFELODUN LOCAL GOVERNMENT AREA                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 700,000,000   |
| ERGP1246042 | PROVISION OF EMPOWERMENT ITEMS FOR YOUTHS AND WOMEN IN LAGOS EAST SENATORIAL DISTRICT.                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 210,000,000   |
| ERGP1246043 | REHABILITATION OF AIYEBEMI STREET, OJOWO, IJEBU IGBO, OGUN STATE                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 70,000,000    |
| ERGP1246044 | "SKILL DEVELOPMENT AND CAPACITY ENHANCEMENT FOR YOUTH AND WOMEN IN LAGOS EAST SENATORIAL DISTRICT "                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 420,000,000   |
| ERGP1246045 | CAPACITY ENHANCEMENT IN NEW AGRICULTURAL TECHNOLOGIES FOR FARMING CLUSTER IN YEWA NORTH LOCAL GOVERNMENT AREA AND IMEKO-AFON LOCAL GOVERNMENT AREA OF OGUN STATE                                                                                                                                                                                                                                                                                                             | ONGOING | 70,000,000    |
| ERGP1246046 | ENTREPRENEURIAL SKILLS TRAINING, DEVELOPMENT AND EMPOWERMENT PROGRAM IN INFORMATION TECHNOLOGY, COMMUNICATION AND DIGITAL ENGAGEMENTS FOR YOUTHS AND WOMEN IN YEWA NORTH LOCAL GOVERNMENT AREA AND IMEKO-AFON LOCAL GOVERNMENT AREA OF OGUN STATE.                                                                                                                                                                                                                           | ONGOING | 70,000,000    |
| ERGP1246047 | CAPACITY BUILDING AND TRAINING AND EQUIPMENT OF SPECIAL EDUCATION TEACHERS AND INSTRUCTORS ON DIFFERENT INSTRUCTIONAL MATERIALS, RESOURCES, AND ASSESSMENTS, EMERGING EDUCATIONAL TECHNOLOGY, ACCOMMODATION OF PUPILS AND STUDENTS WITH DIFFERENT ABILITIES AND ADAPTATION OF TEACHING METHODS TO MEET THE NEEDS OF STUDENTS WITH SPECIAL NEEDS ACROSS PRIMARY AND SECONDARY SCHOOLS IN YEWA NORTH LOCAL GOVERNMENT AREA AND IMEKO-AFON LOCAL GOVERNMENT AREA OF ONDO STATE. | ONGOING | 70,000,000    |
| ERGP1246048 | "CONSTRUCTION OF BLOCKS OF CLASSROOMS IN SCHOOLS IN ADO ODO/ OTA FEDERAL CONSTITUENCY "                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 140,000,000   |
| ERGP1246049 | CONSTRUCTION, EQUIPPING AND SOLAR POWERED OF PRIMARY HEALTH CENTERS IN SELECTED LOCATIONS OF YEWA NORTH IMEKO AFON FEDERAL CONSTITUENCY                                                                                                                                                                                                                                                                                                                                      | ONGOING | 350,000,000   |
| ERGP1246050 | CONSTRUCTION, EQUIPPING AND SOLAR POWERED OF PRIMARY HEALTH CENTERS IN SELECTED LOCATIONS OF YEWA SOUTH/IPOKIA FEDERAL CONSTITUENCY                                                                                                                                                                                                                                                                                                                                          | ONGOING | 280,000,000   |
| ERGP1246051 | SUPPLY OF AGRICULTURAL SUPPORTS AND FOOD ITEMS FOR YEWA SOUTH IPOKIA FEDERAL CONSTITUENCY                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 140,000,000   |
| ERGP1246052 | DISTRIBUTION OF FOOD ITEMS IN ADO-ODO/OTA FEDERAL CONSTITUENCY, OGUN STATE                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 210,000,000   |
| ERGP1246053 | PROVISION OF FARM INPUTS TO PEOPLE OF ADO-ODO/OTA FEDERAL CONSTITUENCY, OGUN STATE                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 140,000,000   |
| ERGP1246054 | SUPPLY OF SOLAR STREET LIGHTS AT IGBOTAKO IN ONDO SOUTH SENATORIAL DISTRICT                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 210,000,000   |
| ERGP1246055 | CONSTRUCTION OF FENCING AT AYIN GBA EID PRAYER GROUND TO PREVENT ACCIDENT OF WORSHIPPERS IN KOGI EAST SENATORIAL DISTRICT                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 35,000,000    |
| ERGP1246056 | ASPHALTING AND CONSTRUCTION OF RURAL FARM ROAD IN IDIROKO, AFON, TATA RURAL COMMUNITY                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 700,000,000   |
| ERGP1246057 | ASPHALTING AND CONSTRUCTION OF RURAL FARM ROAD IN TUBE, ASEKO,IWEKE FARMING COMMUNITY                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 700,000,000   |
| ERGP1246058 | ASPHALTING AND CONSTRUCTION OF RURAL FARM ROAD IN RURAL FARMING COMMUNITY OF IDOGO AND IDOMOGUN (LOT 1& 2                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 700,000,000   |
| ERGP1246059 | ASPHALTING AND CONSTRUCTION OF RURAL FARM ROAD IN ARAROMI AND AJELANDE FARMING COMMUNITIES LOT 1&2                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 700,000,000   |
| ERGP1246060 | CONSTRUCTION OF MOPOL BARRACKS AND LANDSCAPPING IN ILARO (LOT 1-2)                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 700,000,000   |
| ERGP1246061 | CONSTRUCTION OF ADMINISTRATIVE AND RESIDENTIAL APARTMENT FOR MOPOL ILARO                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 700,000,000   |
| ERGP1246062 | REHABILITATION , CONSTRUCTION AND EQUIPPING OF YEWA TRADITIONAL COUNCIL CENTRE                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 700,000,000   |
| ERGP1246063 | PROVISION AND SUPPLY OF CARGO TRICYCLES TO EASE CONVEYANCE OF FARM PRODUCE TO FARMERS IN COMMUNITIES OF ABULE IBORO,SUNWA,IWOYE,OBAFEMI OWODE                                                                                                                                                                                                                                                                                                                                | ONGOING | 140,000,000   |
| ERGP1246064 | PROVISION OF EMPOWERMENT EQUIPMENT (MOTORCYCLE) TO YOUTH AND WOMEN IN SELECTED FARMING COMMUNITIES OF SANGO,ODOGBOLU,ASEKO,ILEGBE,IJOUN (LOT 1-5)                                                                                                                                                                                                                                                                                                                            | ONGOING | 350,000,000   |
| ERGP1246065 | PROVISION OF BUSES TO TRANSPORT UNION TO ENHANCE TRANSPORTATION IN SOME SELECTED FARMING COMMUNITIES OF ITA EGBE,IJU-OTA,MEDE OGOSA,OBAFEMI OWODE                                                                                                                                                                                                                                                                                                                            | ONGOING | 350,000,000   |
| ERGP1246066 | PROVISION/SUPPLY OF GRAINS TO RURAL FARMING COMMUNITIES IN ILARO, WASIMI, IKENNE, AGBARA,ILASHE                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 350,000,000   |
| ERGP1246068 | EMPOWERMENT OF YOUTHS AND WOMEN(SMALL BUSINESS OWNERS) WITH COMPLETE MAKE-UP BOX AND MAKE-UP KITS FOR PEOPLE IN FASHION SUB-SECTOR IN IJEBU, MADOGA,AJELANDE, SUNWA, IJANNA FARMING COMMUNITIES                                                                                                                                                                                                                                                                              | ONGOING | 350,000,000   |
| ERGP1246069 | CONSTRUCTION OF SOLAR STREET IN AGOSSA, IDIROKO, IMASAYI,IHUNBO AND OJA ODAN COMMUNITIES                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 350,000,000   |
| ERGP1246070 | SUPPLY OF EDUCATIONAL MATERIAL TO SELECTED SENIOR SECONDARY SCHOOLS IN IJEBU, OKERE, IGBOGILA,AJILETE,ATAN RURAL COMMUNITIES                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 350,000,000   |
| ERGP1246071 | CONSTRUCTION AND DEVELOPMENT OF MODERN GENERAL HOSPITALS IN DIFFERENT FARMING COMMUNITIES ACROSS THE NATION (MULTIPLE LOTS)                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 3,500,000,000 |
| ERGP1246072 | CONSTRUCTION AND INSTALLATION OF ASTRAL ENERGY SYSTEMS FOR ILLUMINATION ACROSS THE NATION (MULTIPLE LOTS)                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 3,500,000,000 |
| ERGP1246073 | PROVISION OF AGRICULTURAL AND FARMING EQUIPMENTS TO FARMERS IN SOUTHWEST (MULTIPLE LOTS)                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 3,500,000,000 |
| ERGP1246074 | PROVISION / SUPPLY OF IMPROVED SEEDS AND SEEDLINGS TO FARMERS IN FARMING COMMUNITIES NATIONWIDE (MULTIPLE LOTS)                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 1,750,000,000 |

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| CODE        | PROJECT NAME                                                                                                                                                                          | TYPE    | AMOUNT        |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1246075 | EMPOWERMENT OF YOUTHSAND MEN WITH MINI BUSES AND COASTER BUSES TO ENCOURAGE TRANSPORTATION BUSINESS IN VARIOUS COMMUNITIES IN OTA, SOUTHWEST (MULTIPLE LOTS)                          | ONGOING | 945,000,000   |
| ERGP1246076 | ENHANCEMENT OF SECURITY PERSONNEL WITH SECURITY VEHICLES; HILUX AND HIAS BUSES TO EASE MOVEMENT DURING SECURITY CHECKS AND ASSESSMENTS IN NUMEROUS LOCATION IN OWOYE YAWA, SOUTH WEST | ONGOING | 1,050,000,000 |
| ERGP1246077 | DEPLOYMENT OF SOLAR MINI-GRID TO VARIOUS FARMING COMMUNITIES IN SOUTH WEST (MULTIPLE LOTS)                                                                                            | ONGOING | 2,100,000,000 |
| ERGP1246078 | PROVISION OF INDUSTRIAL SEWING MACHINES FOR SKILL DEVELOPMENT IN OLOSUN AND OTHER RURAL COMMUNITIES IN ITS ENVIRONS(MULTIPLE LOTS)                                                    | ONGOING | 700,000,000   |
| ERGP1246079 | EMPOWERMENT OF YOUTHSAND ARTISANS ACROSS LGA IN ADO -ODO, OTA NIGERIA (MULTIPLE LOTS)                                                                                                 | ONGOING | 700,000,000   |
| ERGP1246080 | REHABILITATION OF PAROBA ROAD IJEBU IGBO                                                                                                                                              | ONGOING | 350,000,000   |
| ERGP1246081 | REHABILITATION OF ADESEMOWO STREET IJEBU IGBO                                                                                                                                         | ONGOING | 350,000,000   |
| ERGP1246082 | REHABILITATION OF ELEYUN ROAD IJEBU IGBO                                                                                                                                              | ONGOING | 350,000,000   |
| ERGP1246083 | PROVISION OF STELLAR SYSTEM OF ILLUMINATION IN IJEBU ODE                                                                                                                              | ONGOING | 350,000,000   |
| ERGP1246084 | CONSTRUCTION AND EQUIPPING OF 2 NO ICT EDUCATIONAL LEARNING CENTRES IN OGUN WEST SENATORIAL DISTRICT                                                                                  | ONGOING | 140,000,000   |
| ERGP1246085 | CONSTRUCTION AND FURNISHING OF 2000 SITTING CAPACITY COMMUNITY HALL AT IBORO, OGUN WEST SENATORIAL DISTRICT                                                                           | ONGOING | 350,000,000   |
| ERGP1246086 | "RENOVATION AND EQUIPPING OF SELECTED CLASSROOMS BLOCKS IN OYO ZONE OF OYO CENTRAL SENATORIAL DISTRICT "                                                                              | ONGOING | 455,000,000   |
| ERGP1246087 | CONSTRUCTION OF ROAD AT AGO-IWOYE AND SAGAMU                                                                                                                                          | ONGOING | 2,273,416,175 |
| ERGP1246088 | A STOREY BLOCK OF CLASSROOMS AT OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL SAGAMU CAMPUS                                                                                            | ONGOING | 420,000,000   |
| ERGP1246089 | A STOREY BLOCK OF CLASSROOMS AT AGO IWOYE CAMPUS                                                                                                                                      | ONGOING | 490,000,000   |
| ERGP1246090 | 300-SEATER CAPACITY LECTURE COMPLEX/HALL AT TAI SOLARIN UNIVERSITY OF EDUCATION, IJAGUN.                                                                                              | ONGOING | 420,000,000   |
| ERGP1246091 | CONSTRUCTION OF 1.5 KM ROAD AT TAI SOLARIN UNIVERSITY OF EDUCATION, IJAGUN.                                                                                                           | ONGOING | 794,269,136   |
| ERGP1246092 | 500 SEATER ULTRA MODERN LECTURE THEATRE AT MOSHOOD ABIOLA POLYTECHNIC, ABEOKUTA.                                                                                                      | ONGOING | 455,000,000   |
| ERGP1246093 | CONSTRUCTION OF DELE OYEFESOBI ROAD TO AUDITORIUM MOSHOOD ABIOLA POLYTECHNIC, ABEOKUTA.                                                                                               | ONGOING | 140,000,000   |
| ERGP1246094 | CONSTRUCTION OF ACCOUNTANCY TO AUDITORIUM MOSHOOD ABIOLA POLYTECHNIC, ABEOKUTA.                                                                                                       | ONGOING | 140,000,000   |
| ERGP1246095 | CONSTRUCTION OF RED BLOCK TO NEW SBMC. TO HOSPITALITY TO NEW SENVS BLOCK MOSHOOD ABIOLA POLYTECHNIC, ABEOKUTA.                                                                        | ONGOING | 315,000,000   |
| ERGP1246096 | CONSTRUCTION OF GAZEBO TO HOSPITALITY AT MOSHOOD ABIOLA POLYTECHNIC, ABEOKUTA.                                                                                                        | ONGOING | 140,000,000   |
| ERGP1246097 | CONSTRUCTION OF NEW SBMS BLOCK TO SCIENCE GARDEN AT MOSHOOD ABIOLA POLYTECHNIC, ABEOKUTA                                                                                              | ONGOING | 968,056,200   |
| ERGP1246098 | CONSTRUCTION AND EQUIPPING OF A MODERN LIBRARY AT THE GATEWAY POLYTECHNIC, SAAPADE                                                                                                    | ONGOING | 280,000,000   |
| ERGP1246099 | CONSTRUCTION OF 5KM ROAD WITHIN THE POLYTECHNIC, AT THE GATEWAY POLYTECHNIC, SAAPADE                                                                                                  | ONGOING | 438,404,666   |
| ERGP1246100 | CONSTRUCTION OF 2,000-SEATER MASS COMMUNICATION LECTURE THEATRE WITH FOUR (4) ATTACHED STUDIOS AT ABRAHAM ADESANYA POLYTECHNIC. IJEBU IGBO                                            | ONGOING | 420,000,000   |
| ERGP1246101 | CONSTRUCTION OF ACCESS ROAD FROM THE POLYTECHNIC ENTRANCE AT ABRAHAM ADESANYA POLYTECHNIC. IJEBU IGBO                                                                                 | ONGOING | 1,815,108,543 |
| ERGP1246102 | CONSTRUCTION OF ULTRA- MODERN LIBRARY AT DS ADEGBENRO ICT POLYTECHNIC, ITORI                                                                                                          | ONGOING | 210,000,000   |
| ERGP1246103 | CONSTRUCTION AND ASPHALTING OF INTERNAL ROADS IN THE POLYTECHNIC, AT DS ADEGBENRO ICT POLYTECHNIC, ITORI                                                                              | ONGOING | 780,745,280   |
| ERGP1246104 | "CONSTRUCTION AND TOTAL REHABILITATION OF TOWNSHIP LINK ROADS IN AGO IWOYE, OGUN STATE "                                                                                              | ONGOING | 700,000,000   |
| ERGP1246105 | REHABILITATION OF ALLWELL STREET ISARA REMO OGUN STATE ROAD 600METERS                                                                                                                 | ONGOING | 210,000,000   |
| ERGP1246106 | REHABILITATION OF UNITY ROAD ISARA/ODE REMO OGUN STATE ROAD 1.1KM                                                                                                                     | ONGOING | 224,000,000   |
| ERGP1246107 | REHABILITATION OF ODE REMO TOWNSHIP ROAD OGUN STATE 725M                                                                                                                              | ONGOING | 266,000,000   |
| ERGP1246108 | REHABILITATION OF OSHINUBI NEW ROAD IJEBU ODE                                                                                                                                         | ONGOING | 525,000,000   |
| ERGP1246109 | REHABILITATION OF OTA ROAD OFF BONOJO STREET IJEBU ODE                                                                                                                                | ONGOING | 525,000,000   |
| ERGP1246110 | PROVISION OF TRAINING AND EMPOWERMENT ON AGRIC PRODUCTIONS FOR SELECTED YOUTHS OF ANKO COMMUNITY, ERUWA, IBARAPA EAST LOCAL GOVERNMENT AREA OF OYO STATE                              | ONGOING | 210,000,000   |
| ERGP1246111 | EDUCATION SUPPORT PROGRAMME AND EMPOWERMENT FOR SELECTED YOUTH AND WOMEN IN THE SOUTH WEST                                                                                            | ONGOING | 70,000,000    |
| ERGP1246112 | "SUPPLY EMPOWERMENT ITEMS IN OGUN WEST SENATORIAL DISTRICT, OGUN "                                                                                                                    | ONGOING | 35,000,000    |
| ERGP1246113 | "DISTRIBUTION OF GRAINS TO PEOPLE OF OGUN WEST, OGUN EAST AND EKITI CENTRAL SENATORIAL DISTRICT "                                                                                     | ONGOING | 35,000,000    |
| ERGP1246114 | PROVISION AND INSTALLATION OF SOLAR POWER STREET LIGHTS IN VARIOUS LOCATIONS OF KWARA SOUTH                                                                                           | ONGOING | 70,000,000    |

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| CODE         | PROJECT NAME                                                                                                                                | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1246115  | "SUPPLY OF EMPOWERMENT MATERIALS TO UNEMPLOYED YOUTH IN OWO/OSE FEDERAL CONSTITUENCY "                                                      | ONGOING | 70,000,000  |
| ERGP1246116  | "PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN VARIOUS COMMUNITIES IN MASHI FEDERAL CONSTITUENCY, KATSINA "                           | ONGOING | 35,000,000  |
| ERGP1246117  | TRAINING AND EMPOWERMENT IN SOLAR PANEL INSTALLATION AND PROVISION OF START-UP PACKS FOR YOUTHS IN ABEOKUTA NORTH AND SOUTH LGA, OGUN STATE | ONGOING | 350,000,000 |
| ERGP1246118  | INSTALLATION OF SOLAR STREET LIGHTS IN IKOLE LGA EKITI                                                                                      | ONGOING | 52,500,000  |
| ERGP1246119  | REHABILITATION OF 1KM ROAD IN ORCHID COMMUNITY FROM LIGHTHOUSE JUNCTION TO COOPLAG JUNCTION IN OKUN- AJAH AREA OF LAGOS STATE.              | ONGOING | 210,000,000 |
| ERGP1246120  | PROVISION OF SOLAR STREET LIGHTS FOR ORCHID COMMUNITY FROM LIGHTHOUSE JUNCTION TO COOPLAG JUNCTION IN OKUN-AJAH AREA OF LAGOS STATE         | ONGOING | 70,000,000  |
| ERGP1246121  | PROVISION OF EMPOWERMENT ITEMS FOR WOMEN AND YOUTH IN ONDO CENTRAL SENATORIAL DISTRICT, ONDO STATE                                          | ONGOING | 140,000,000 |
| ERGP1246122  | SUPPLY OF AGRICULTURAL INPUTS FOR YOUNG FARMERS IN OYO CENTRAL SENATORIAL DISTRICT OF OYO STATE                                             | ONGOING | 140,000,000 |
| ERGP1246123  | PRESIDENTIAL VISITATIONS AND SCREENING OF APPOINTEES/ SPECIAL SESSIONS                                                                      | ONGOING | 112,000,000 |
| ERGP1246124  | "STAKEHOLDER ENGAGEMENTS WITH TRADITIONAL INSTITUTIONS AND VARIOUS ORGANIZATIONS "                                                          | ONGOING | 112,000,000 |
| ERGP1246125  | BILLS PRESENTATION AND MONITORING                                                                                                           | ONGOING | 112,000,000 |
| ERGP1246126  | MEETING AND BRIEFING WITH PARLIAMENTARY COMMITTEES                                                                                          | ONGOING | 112,000,000 |
| ERGP1246127  | CONSULTATIVE VISITS TO MDAS                                                                                                                 | ONGOING | 112,000,000 |
| ERGP1246128  | ZONAL STAKEHOLDERS ENGAGEMENT WITH LEGISLATORS                                                                                              | ONGOING | 112,000,000 |
| ERGP1246129  | ICT COMPUTERS, OFFICE STATIONERY AND CONSUMABLES                                                                                            | ONGOING | 126,000,000 |
| ERGP1246130  | CAPACITY DEVELOPMENT AND STAFF WELFARE                                                                                                      | ONGOING | 126,000,000 |
| ERGP1246131  | SERVICE OPERATIONS UTILITY VEHICLES                                                                                                         | ONGOING | 126,000,000 |
| ERGP1246132  | AWARENESS CAMPAIGN ON PRIORITISING FIRE SAFETY, FLOOD AND OTHER EMERGENCIES IN WORKPLACE (FOR SELECTED SCHOOLS) IN FUNTUA. KATSINA STATE.   | ONGOING | 70,000,000  |
| ERGP1246133  | ENTREPRENEURSHIP TRAINING FOR THE UNEMPLOYED AND LESS PRIVILEGED IN ADO, OKPOKWU/ OGBADIBO FEDERAL CONSTITUENCY, BENUE STATE                | ONGOING | 175,000,000 |
| ERGP1246134  | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN AKAMKPA/BIASE FEDERAL CONSTITUENCY CROSS RIVER STATE.                                   | ONGOING | 140,000,000 |
| ERGP1246135  | TRAINING OF TRADITIONAL RULERS IN BOLUWADURO/IFEDAYO/ILA FED CONST ON CONFLICT RESOLUTION AND PEACE MANAGEMENT                              | ONGOING | 35,000,000  |
| ERGP1246136  | PROVISION OF EMPOWERMENT MATERIALS FOR YOUTHS, WOMEN, WIDOWS AND VULNERABLE GROUPS IN IBADAN NORTHWEST/SOUTHWEST FED CONST, OYO STATE       | ONGOING | 35,000,000  |
| ERGP23139346 | REHABILITATION OF EXISTING MALE AND FEMALE HOSTELS.                                                                                         | ONGOING | 112,000,000 |
| ERGP23228110 | CONSTRUCTION OF TWO COLLEGE GATES AND SECURITY POSTS                                                                                        | ONGOING | 80,500,000  |
| ERGP27193909 | CONSTRUCTION OF FCC IBADAN ADMINISTRATIVE BUILDING                                                                                          | ONGOING | 210,000,000 |
| ERGP27228176 | CONSTRUCTION OF ONE STOREY BUILDING COLLEGE COOPERATIVE INNOVATION AND EQUIPMENT CENTRE(CIEC) WITH TRAINING HALL AND OFFICES                | ONGOING | 35,000,000  |
| ERGP29193915 | PROCUREMENT OF ICT EQUIPMENT, FURNITURE, NETWORKING ETC. FOR 500 SEATER FEDERAL COOPERATIVE COLLEGE IBADAN'S CBT CENTRE.                    | ONGOING | 315,000,000 |
| ERGP30124017 | PURCHASE OF UTILITY VEHICLES                                                                                                                | ONGOING | 140,000,000 |
| ERGP30138548 | CAPACITY DEVELOPMENT IN COOPERATIVES VALUE CHAIN                                                                                            | ONGOING | 14,000,000  |
| ERGP30228151 | PROCUREMENT OF EQUIPMENT AND MATERIALS FOR ACCREDITATION AND REACCREDITATION OF COLLEGE PROGRAMES                                           | ONGOING | 74,913,082  |

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| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>26,764,353,439</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>403,532,950</b>    |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>347,772,724</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>347,772,724</b>    |
| 21010101      | SALARY                                                    | 347,772,724           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>55,760,226</b>     |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>1,260,000</b>      |
| 21020111      | REGULAR ALLOWANCES                                        | 1,260,000             |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>54,500,226</b>     |
| 21020201      | NHIS                                                      | 16,834,950            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 33,669,900            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 3,995,376             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>220,622,845</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>220,622,845</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>60,500,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 1,900,000             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 40,900,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  | 17,700,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>36,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                       | 28,000,000            |
| 22020205      | WATER RATES                                               | 8,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>16,500,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 16,500,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>29,612,300</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 8,412,300             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 11,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 10,200,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>32,000,000</b>     |
| 22020601      | SECURITY CHARGES                                          | 13,500,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 18,500,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>46,010,545</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 19,600,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 26,410,545            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>26,140,197,644</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>72,450,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>72,450,000</b>     |
| 23010113      | PURCHASE OF COMPUTERS                                     | 72,450,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>133,079,423</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>133,079,423</b>    |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 133,079,423           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>576,940,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>576,940,000</b>    |

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| CODE          | LINE ITEM                                                                                         | AMOUNT                 |
|---------------|---------------------------------------------------------------------------------------------------|------------------------|
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                                         | 317,100,000            |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES                                                | 118,860,000            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                      | 140,980,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                                                                     | <b>25,357,728,221</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                         | <b>25,357,728,221</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                          | 25,102,368,221         |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                                                                     | 94,920,000             |
| 23050128      | SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE, WATER, SPORT, COMMUNICATION TECHNOLOGY | 51,800,000             |
| 23050147      | ZONAL INTERVENTION PROJECTS                                                                       | 108,640,000            |
|               | <b>TOTAL PERSONNEL</b>                                                                            | <b>403,532,950</b>     |
|               | <b>TOTAL OVERHEAD</b>                                                                             | <b>220,622,845</b>     |
|               | <b>TOTAL RECURRENT</b>                                                                            | <b>624,155,795</b>     |
|               | <b>TOTAL CAPITAL</b>                                                                              | <b>26,140,197,644</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                                                         | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                                                                       | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                                                           | <b>26,764,353,439</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>                                                 | <b>-26,764,353,439</b> |

**0215030001 FEDERAL CO-OPERATIVE COLLEGE- KADUNA**

| CODE         | PROJECT NAME                                                                                                                                                                                                | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10225126 | INSTALLATION OF SOLAR LIGHT IN ADMIN BLOCK AND 2 OTHER DEPARTMENTS                                                                                                                                          | ONGOING | 133,079,423   |
| ERGP1246450  | CONSTRUCTION AND FURNISHING OF MODERN PROVOST OFFICE AND OFFICE COMPLEX (LOT 1 & 2)                                                                                                                         | ONGOING | 700,000,000   |
| ERGP1246451  | CONSTRUCTION AND INSTALLATION OF HIGH-EFFICIENCY SOLAR-POWERED LED STREETLIGHTS WITH SMART ENERGY MANAGEMENT SYSTEMS ACROSS NASARAWA FEDERAL CONSTITUENCY, KANO STATE (MULTIPLE LOTS)                       | ONGOING | 317,211,385   |
| ERGP1246456  | SUPPLY AND DISTRIBUTION OF SELF PRIMING IRRIGATION WATER PUMPING MACHINES WIDELY USE IN AGRICULTURE WITH SUCTION HOSE AND DELIVERY HOSE FOR FARMERS IN SELECTED LOCATION IN THE NORTH WEST (MULTIPLE LOT)   | ONGOING | 280,000,000   |
| ERGP1246459  | SUPPLY AND DISTRIBUTION OF AGRO CHEMICALS AND AGRICULTURAL INPUTS FOR FARMERS IN SOME COMMUNITIES IN THE NORTH WEST                                                                                         | ONGOING | 112,000,000   |
| ERGP1246460  | SUPPLY AND DISTRIBUTION OF AGRO CHEMICALS, AGRICULTURAL INPUTS AND FOOD ITEMS IN SELECTED COMMUNITY IN THE NORTH EAST                                                                                       | ONGOING | 168,000,000   |
| ERGP1246461  | PROVISION OF TUBEWELLS AND SOLAR POWERED PUMPS TO FARMERS IN SELECTED LOCATION IN THE NORTH EAST                                                                                                            | ONGOING | 168,000,000   |
| ERGP1246462  | PROVISION OF EMPOWERMENT ITEMS MOTORCYCLES, TRICYCLES, CARGO TRICYCLES GRINDING MACHINES, VEHICLES AND BUSINESS GRANTS TO SELECTED LOCATION IN THE NORTHEAST                                                | ONGOING | 168,000,000   |
| ERGP1246464  | DRILLING OF TWO MOTORIZED BOREHOLE WITH OVERHEAD TANKS FOR THE PEOPLE OF ABIEM GBANDE COMMUNITY AND AT COPERS LODGE                                                                                         | ONGOING | 28,000,000    |
| ERGP1246465  | SUPPLY AND DISTRIBUTION OF TRACTORS AND FARM IMPLEMENTS TO ENHANCE MECHANIZED FARMING ACROSS SOKOTO AND KADUNA STATES. HBG (MULTIPLE LOTS)                                                                  | ONGOING | 875,000,000   |
| ERGP1246467  | ELECTRIFICATION, PROVISION AND INSTALLATION OF TRANSFORMERS WITH POLES AND ACCESSORIES TO THE FARMING COMMUNITIES OF MILLENIUM CITY (NOOR SIRAJ LAYOUT FROM MALALI SUBSTATION, KADUNA STATE (MULTIPLE LOTS) | ONGOING | 700,000,000   |
| ERGP1246470  | CONSTRUCTION OF EZEAZU-OKPO ROAD IN IMO STATE. LOTS A&B                                                                                                                                                     | ONGOING | 367,500,000   |
| ERGP1246472  | SUPPLY OF GRAINS TO SELECTED VICTIMS OF INSURGENCIES, BANDITRY, AND DOMESTIC VIOLENCE IN NORTH WEST, NIGERIA (MULTIPLE LOTS)                                                                                | ONGOING | 3,500,000,000 |
| ERGP1246474  | EMPOWERMENT ITEMS FOR YOUTHS MOTOR BIKES, KEKE NAPEP AND MINI BUSES IN OWAN EAST LOCAL GOVERNMENT AREA, EDO STATE                                                                                           | ONGOING | 350,000,000   |
| ERGP1246477  | PURCHASE OF GRAINS IN DALA FEDERAL CONSTITUENCY, KANO STATE (MULTIPLE LOTS)                                                                                                                                 | ONGOING | 175,000,000   |
| ERGP1246478  | SUPPLY OF EMPOWERMENT ITEMS: MOTORCYCLES, TRICYCLES, GRINDING MACHINES AND SEWING MACHINES IN SOME SELECTED AREAS IN KANO                                                                                   | ONGOING | 21,000,000    |
| ERGP1246480  | SUPPLY OF VARIOUS EMPOWERMENT EQUIPMENT FOR THE UNEMPLOYED GRADUATES IN IKEJA, OJODU ONIGBONGBO AND OKE-IRA LOT 1-2                                                                                         | ONGOING | 420,000,000   |
| ERGP1246481  | FREE MEDICAL OUTREACH PROGRAM IN BIRNIN GWARI/GIWA FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                       | ONGOING | 105,000,000   |
| ERGP1246482  | BUILDING AND REHABILITATION OF PRIMARY HEALTH CARE CENTER IN BIRNIN GWARI/GIWA FEDERAL CONSTITUENCY, KADUNA STATE                                                                                           | ONGOING | 105,000,000   |



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| CODE        | PROJECT NAME                                                                                                                    | TYPE    | AMOUNT        |
|-------------|---------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1246483 | PURCHASE OF SEWING MACHINES BUTTERFLY FOR WOMEN EMPOWERMENT IN SOKOTO NORTH/SOUTH FEDERAL CONSTITUENCY, SOKOTO STATE            | ONGOING | 70,000,000    |
| ERGP1246510 | SUPPLY OF MOTORCYCLES IN YABO/SHAGARI FEDERAL CONSTITUENCY                                                                      | ONGOING | 140,000,000   |
| ERGP1246511 | SUPPLY OF EDUCATIONAL MATERIALS TO PRIMARY SCHOOLS IN AMBURSA TOWN AND SOME COMMUNITIES IN BIRNIN KEBBI LG, KEBBI STATE         | ONGOING | 70,000,000    |
| ERGP1246513 | SUPPLY OF EMPOWERMENT MATERIALS TO CONSTITUENTS OF KWARE/WAMAKKO FEDERAL CONSTITUENCY, SOKOTO STATE                             | ONGOING | 175,000,000   |
| ERGP1246515 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN BAKURA/MARADUN FEDERAL CONSTITUENCY, ZAMFARA STATE                            | ONGOING | 70,000,000    |
| ERGP1246516 | SUPPLY OF EDUCATIONAL MATERIALS TO VARIOUS SCHOOLS IN BEBEJI/KIRU FEDERAL CONSTITUENCY, KANO STATE                              | ONGOING | 210,000,000   |
| ERGP1246517 | SUPPLY OF EMPOWERMENT ITEMS TO WOMEN AND YOUTHS IN BEBEJI/KIRU FEDERAL CONSTITUENCY, KANO STATE                                 | ONGOING | 315,000,000   |
| ERGP1246518 | PROVISION OF 3-IN-ONE SOLAR STREET LIGHTS AT BURDUGAU, G/DAUDU, G/GOGO AND SELECTED LOCATION IN NORTH WEST ZONE                 | ONGOING | 1,260,000,000 |
| ERGP1246519 | SUPPLY OF FERTILIZERS YABO/SHAGARI FEDERAL CONSTITUENCY                                                                         | ONGOING | 280,000,000   |
| ERGP1246520 | CONSTRUCTION OF BLOCKS OF CLASSROOMS AND PROJECT MONITORING MOBILITY IN GUDU/TANGAZA FEDERAL CONSTITUENCY, SOKOTO STATE         | ONGOING | 175,000,000   |
| ERGP1246521 | SUPPLY OF FOOD GRAINS FOR GUDU/TANGAZA FEDERAL CONSTITUENCY, SOKOTO STATE                                                       | ONGOING | 105,000,000   |
| ERGP1246522 | SUPPLY OF WATER PUMPING MACHINES TO KWARE/WAMAKKO FEDERAL CONSTITUENCY, SOKOTO STATE                                            | ONGOING | 70,000,000    |
| ERGP1246523 | CONSTRUCTION OF ROAD IN GADA/GORONYO FEDERAL CONSTITUENCY, SOKOTO STATE (2 LOTS)                                                | ONGOING | 490,000,000   |
| ERGP1246524 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN GADA/GORONYO FEDERAL CONSTITUENCY, SOKOTO STATE (2 LOTS)                       | ONGOING | 140,000,000   |
| ERGP1246525 | SUPPLY AND DISTRIBUTION OF UREA FERTILIZER FEDERAL CONSTITUENCY, SOKOTO STATE                                                   | ONGOING | 70,000,000    |
| ERGP1246526 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN ANKA/TALATA MAFARA, FEDERAL CONSTITUENCY, ZAMFARA STATE                              | ONGOING | 140,000,000   |
| ERGP1246527 | SUPPLY OF GRINDING MACHINES FOR WOMEN YABO/SHAGARI FEDERAL CONSTITUENCY                                                         | ONGOING | 210,000,000   |
| ERGP1246528 | SUPPLY OF RICE SEEDLINGS YABO/SHAGARI FEDERAL CONSTITUENCY                                                                      | ONGOING | 210,000,000   |
| ERGP1246529 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS YABO/SHAGARI FEDERAL CONSTITUENCY                                                 | ONGOING | 140,000,000   |
| ERGP1246530 | ELECTRIFICATION OF MAMAFU- PACIFU- EMITSUALLASAN- KANKO COMMUNITIES- GBOKO LGA, NIGER STATE.                                    | ONGOING | 17,500,000    |
| ERGP1246531 | SUPPLY OF TRANSFORMER AT OFF ADEFEMI ON TOP ASO ROCK VIEW, USHAFI VILLAGE, BWARI AREA COUNCIL.                                  | ONGOING | 17,500,000    |
| ERGP1246532 | PROVISION OF FERTILIZER IN FUNTUA/DANDUME FEDERAL CONSTITUENCY, KATSINA STATE                                                   | ONGOING | 70,000,000    |
| ERGP1246533 | SUPPLY OF GRAINS TO COMMUNITIES IN LAGOS ISLAND 1 FEDERAL CONSTITUENCY                                                          | ONGOING | 70,000,000    |
| ERGP1246534 | CONSTRUCTION AND EQUIPMENT OF SKILL ACQUISITION CENTER FOR YOUTHS IN IRELE/OKITIPUPA FEDERAL CONSTITUENCY, ONDO STATE.          | ONGOING | 210,000,000   |
| ERGP1246535 | CONSTRUCTION AND FURNISHING OF TOWN HALL AT BRININ GWARI LGA IN BRININ GWARI / GIWA, FEDERAL CONST KADUNA STATE                 | ONGOING | 35,000,000    |
| ERGP1246536 | PROVISION AND DISTRIBUTION OF GRAIN MATERIALS TO OGBOMOSHO NORTH/SOUTH AND ORIIRE                                               | ONGOING | 35,000,000    |
| ERGP1246537 | PURCHASE AND EMPOWERMENT OF MOTORCYLES TO BRININ GWARI AND GIWA, FED CONST KADUNA STATE                                         | ONGOING | 105,000,000   |
| ERGP1246538 | SUPPLY OF EDUCATION MATERIALS TO VARIOUS SCHOOLS IN SOKOTO NORTH AND SOUTH FEDERAL CONSTITUENCY SOKOTO STATE                    | ONGOING | 140,000,000   |
| ERGP1246539 | SUPPLY AND DISTRIBUTION IRRIGATION OF PUPPING MACHINE FOR VARIOUS FAMERS ACROSS GORONYO GADA FEDERAL CONSTITUENCY, SOKOTO STATE | ONGOING | 175,000,000   |
| ERGP1246540 | SUPPLY OF GRAINS (RICE) TO KWARE/WAMAKKO FEDERAL CONSTITUENCY, SOKOTO STATE                                                     | ONGOING | 70,000,000    |
| ERGP1246541 | SUPPLY OF GRAINS (MAIZE & MILLET) TO KWARE/WAMAKKO FEDERA CONSTITUENCY, SOKOTO STATE                                            | ONGOING | 35,000,000    |
| ERGP1246542 | SUPPLY OF FERTILIZER TO KWARE/WAMAKKO FEDERA CONSTITUENCY, SOKOTO STATE                                                         | ONGOING | 70,000,000    |
| ERGP1246543 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN KUMBOTSO FEDERAL CONSTITUENCY, KANO STATE                                     | ONGOING | 175,000,000   |
| ERGP1246544 | EMPOWERMENT MATERIALS WELDING, VOLCANIZING AND SEWING MACHINES                                                                  | ONGOING | 175,000,000   |
| ERGP1246545 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS IN VARIOUS ECONOMIC VENTURES IN ABIA CENTRAL SENATORIAL DISTRICT, ABIA STATE.      | ONGOING | 35,000,000    |
| ERGP1246546 | PROVISION OF SOLAR STREET LIGHT IN KUMBOTSO FEDERAL CONSTITUENCY, KANO STATE.                                                   | ONGOING | 49,000,000    |
| ERGP1246547 | SUPPLY AND DISTRIBUTION OF GRAINS TO SOME SELECTED COOPERATIVE SOCIETIES IN KADUNA STATE.                                       | ONGOING | 6,457,352     |
| ERGP1246548 | PROVISION OF EMPOWERMENT IN IKARA/KUBAU FEDERAL CONST, KADUNA STATE                                                             | ONGOING | 35,000,000    |
| ERGP1246549 | PROVISION AND EMPOWERMENT FOR SELECTED ARTISANS AND PETTY TRADERS IN ONYOTO AND OTHER SELECTED AREAS IN KOGI STATE.             | ONGOING | 17,500,000    |
| ERGP1246550 | PROCUREMENT AND INSTALLATION OF SOLAR STREET LIGHTS IN YABO/SHAGARI FEDERAL CONSTITUENCY, SOKOTO STATE                          | ONGOING | 105,000,000   |
| ERGP1246551 | SUPPLY OF FARM EQUIPMENT (RICE HARVESTERS, THRASHERS ETC) AND HERBICIDES AT IJOKORO- OJENYO COMMUNITY IN ADO LGA, BENUE STATE   | ONGOING | 49,799,484    |

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| CODE        | PROJECT NAME                                                                                                                                             | TYPE    | AMOUNT        |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1246566 | LARABA CRESCENT AND IGBOTAKO ENVIRONS. IGBOTAKO, OKITIPUPA L.G.A OF ONDO STATE                                                                           | ONGOING | 17,500,000    |
| ERGP1246567 | UNGWAR WAKILI MARAFA DANGA AND ENVIRONS D'KENGE KYABU DANKO/ WASAGU L.G.A KEBBI STATE                                                                    | ONGOING | 17,500,000    |
| ERGP1246568 | UPPLY OF TRICYCLES AND GRINDING MACHINES FOR WOMEN AND YOUTH AT PALLADAN KADUNA                                                                          | ONGOING | 35,000,000    |
| ERGP1246569 | SUPPLY OF INDUSTRIAL SEWING MACHINES & TRICYCLE TO MEYERE/PAKI AND GAMAGIRA FOR WIDOWS AND YOUTHS KADUNA.                                                | ONGOING | 35,000,000    |
| ERGP1246570 | CAPACITY BUILDING AND EMPOWERMENT OF YOUTH AND WOMEN IN SELECTED AREAS OF OYO SOUTH SENATORIAL DISTRICT, OYO STATE.                                      | ONGOING | 35,000,000    |
| ERGP1246571 | TRAINING OF SELECTED YOUTH IN FISH FARMING AND RABBIT HUSBANDRY IN IDO LOCAL GOVERNMENT, OYO SOUTH SENATORIAL DISTRICT, OYO STATE.                       | ONGOING | 35,000,000    |
| ERGP1246572 | STRATEGIC EMPOWERMENT FOR SELECTED ARTESANS, ARTIST, PETTY TRADERS IN AGEVA, OZUJA AND OTHER COMMUNITIES                                                 | ONGOING | 35,000,000    |
| ERGP1246573 | EDUCATIONAL SUPPORT PROGRAMME FOR LESS PREVELEDGE AND FARMERS CHILDREN IN SELECTED COMMUNITIES IN OKENGWE EHI KOGI STATE                                 | ONGOING | 35,000,000    |
| ERGP1246574 | STRATEGIC EMPOWERMENT FOR YOUTH AND WOMEN FOR COOPERATIVES MINDED BUSINESS GROUP IN SOUTH SOUTH GEO-POLITICAL ZONE                                       | ONGOING | 35,000,000    |
| ERGP1246575 | CAPACITY BUILDING FOR TRADITIONAL INSTITUTIONS FOR PEACE AND CONFLICT MANAGEMENT IN ABIA CENTRAL SENATORIAL DISTRICT                                     | ONGOING | 56,000,000    |
| ERGP1246576 | EMPOWERMENT AND CAPACITY BUILDING WITH START UP CAPITAL OF YOUTH AND WOMEN ON ENTREPRENEUR IN ZURU EMIRATE KEBBI SOUTH SENATORIAL DISTRICT, KEBBI STATE  | ONGOING | 80,500,000    |
| ERGP1246577 | EMPOWERMENT AND CAPACITY BUILDING WITH START UP CAPITAL OF YOUTH AND WOMEN ON ENTREPRENEUR IN YAURI EMIRATE KEBBI SOUTH SENATORIAL DISTRICT, KEBBI STATE | ONGOING | 59,500,000    |
| ERGP1246578 | ESTABLISHMENT OF ROAD SECURITY LIGHTS IN KOGI EAST SENATORIAL DISTRICT                                                                                   | ONGOING | 140,000,000   |
| ERGP1246579 | RENOVATION AND RECONSTRUCTION OF BUILDING AT HLA GRAMMAR SCHOOL, IBADAN NORTH EAST LOCAL GOVERNMENT, OYO SOUTH SENATORIAL DISTRICT, OYO STATE.           | ONGOING | 70,000,000    |
| ERGP1246580 | SUPPLY OF ELECTRIC MOTORCYCLES TO SOKOTO STATE                                                                                                           | ONGOING | 70,000,000    |
| ERGP1246581 | CONSTRUCTION /REHABILITATION OF INTERNAL ROADS IN VARIOUS COMMUNITIES IN TARABA SOUTH SENATORIAL DISTRICT, TARABA STATE.                                 | ONGOING | 280,000,000   |
| ERGP1246582 | CONSTRUCTION OF CULVERTS AND DRAINAGES IN VARIOUS COMMUNITIES IN TARABA SOUTH SENATORIAL DISTRICT, TARABA STATE.                                         | ONGOING | 175,000,000   |
| ERGP1246583 | RENOVATION OF MOSQUES AND PROVISION OF MINI-GRIDS IN ZAMFARA CENTRAL SENATORIAL DISTRICT, ZAMFARA STATE.                                                 | ONGOING | 280,000,000   |
| ERGP1246584 | PROVISION OF SOLAR LIGHT IN MOSQUES AND GRAVE YARDS IN ZAMFARA CENTRAL SENATORIAL DISTRICTS, ZAMFARA STATE.                                              | ONGOING | 210,000,000   |
| ERGP1246585 | PROVISION OF SOLAR POWERED BOREHOLES IN SELECTED COMMUNITIES IN KADUNA CENTRAL SENATORIAL DISTRICT                                                       | ONGOING | 140,000,000   |
| ERGP1246586 | PROCUREMENT AND DISTRIBUTION OF FERTILIZERS, HERBICIDES, PESTICIDES AND OTHER ESSENTIAL FARM INPUTS TO FARMERS IN OYO SOUTH SENATORIAL DISTRICT          | ONGOING | 140,000,000   |
| ERGP1246587 | PROVISION OF SOLAR STREET LIGHT IN KUMBOTSO FEDERAL CONSTITUENCY KANO STATE                                                                              | ONGOING | 21,000,000    |
| ERGP1246588 | CONSTRUCTION OF PERIMETER FENCE AT PUBLIC CEMETRY, IYIN EKITI IN EKITI STATE                                                                             | ONGOING | 350,000,000   |
| ERGP1246589 | CONSTRUCTION OF PERIMETER FENCE, LANDSCAPING AND PROVISION OF SOLAR STREET LIGHT AT EID GROUND, ADO EKITI IN EKITI STATE                                 | ONGOING | 350,000,000   |
| ERGP1246590 | CONSTRUCTION OF CATHLAB AT EKSU TEACHING HOSPITAL, ADO EKITI, EKITI STATE.                                                                               | ONGOING | 350,000,000   |
| ERGP1246591 | CONSTRUCTION AND EQUIPPING OF SCHOOL CLINIC AT GOVERNMENT SCIENCE COLLEGE, IYIN EKITI                                                                    | ONGOING | 210,000,000   |
| ERGP1246592 | COMPLETION OF SPORTS COMPLEX WITH MOTORISED BOREHOLE AND FLOOD LIGHTS AND SOLAR STREET LIGHTS IN IWOROKO EKITI, EKITI STATE                              | ONGOING | 700,000,000   |
| ERGP1246593 | PURCHASE AND SUPPLY OF TRICYCLE (KEKE NAPEP) TO ISA, SABON BIRNI, GADA AND ILLELA LGA IN SOKOTO EAST SENATORIAL DISTRICT, SOKOTO STATE                   | ONGOING | 140,000,000   |
| ERGP1246594 | PURCHASE AND SUPPLY OF TRICYCLE (KEKE NAPEP) TO GWADABAWA, GORONYO, WURNO AND RABAH LGA IN SOKOTO EAST SENATORIAL DISTRICT, SOKOTO STATE                 | ONGOING | 140,000,000   |
| ERGP1246595 | PURCHASE AND SUPPLY OF MOTORCYCLES TO ISA, SABON BIRNI, GADA AND ILLELA LGA IN SOKOTO EAST SENATORIAL DISTRICT, SOKOTO STATE                             | ONGOING | 140,000,000   |
| ERGP1246596 | PURCHASE AND SUPPLY OF MOTORCYCLES TO GWADABAWA, GORONYO, WURNO AND RABAH LGA IN SOKOTO EAST SENATORIAL DISTRICT, SOKOTO STATE                           | ONGOING | 140,000,000   |
| ERGP1246597 | CONSTRUCTION OF SOLAR STREETLIGHTS IN SECURITY CHALLENGE AREAS OF SOKOTO STATE HBG(MULTIPLE LOTS)                                                        | ONGOING | 1,050,000,000 |
| ERGP1246598 | SUPPLY OF EMPOWERMENT ITEMS TO SELECTED COMMUNITIES                                                                                                      | ONGOING | 350,000,000   |
| ERGP1246599 | CONSTRUCTION OF ROAD AND DRAINAGE ALONG ERI STREET.                                                                                                      | ONGOING | 350,000,000   |
| ERGP1246600 | CONSTRUCTION OF SOLAR STREETLIGHTS IN SECURITY CHALLENGE AREAS OF ALEIRO/GWANDU/JEGA FEDERAL CONSTITUENCY(MULTIPLE LOTS)                                 | ONGOING | 700,000,000   |
| ERGP1246601 | ESTABLISHMENT OF COOPERATIVE BUSINESS DEVELOPMENT, INCUBATION, AND SUPPORT CENTERS WITH DIGITAL LEARNING HUBS (MULTIPLE LOTS)                            | ONGOING | 700,000,000   |
| ERGP1246602 | CONSTRUCTION OF SOLAR STREETLIGHTS IN SECURITY CHALLENGE AREAS OF CHOBOK/DAMBOA/GWOZA FED CONSTITUENCY HBG (MULTIPLE LOTS)                               | ONGOING | 350,000,000   |
| ERGP1246603 | PROVISION OF BEDS AND MATTRESSES AT INTENSIVE CARE UNIT & AMENITIES CENTRES IN ARAMOKO, IJERO, EFON ALAAYE & IYIN EKITI IN EKITI STATE                   | ONGOING | 420,000,000   |
| ERGP1246604 | CONSTRUCTION AND FURNISHING OF COMMUNITY CIVIC HALL IN OBEAWOM NDI EKE, NCARA AKANU IKWUANO ABIA CENTRAL SENATORIAL DISTRICT                             | ONGOING | 140,000,000   |
| ERGP1246605 | TRAINING AND EMPOWERMENT FOR PEOPLE OF KEBBI SOUTH SENATORIAL DISTRICT (ZURU AND YAURI EMIRATES)                                                         | ONGOING | 175,000,000   |



**0215030001 FEDERAL CO-OPERATIVE COLLEGE- KADUNA**

| CODE         | PROJECT NAME                                                                                                                                                      | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1246606  | SKILL AACQUISITION FOR YOUTH OF KEBBI SOUTH SENATORIAL DISTRICT (ZURU AND YAURI EMIRATES)                                                                         | ONGOING | 175,000,000 |
| ERGP1246607  | PROVISION OF FERTILIZER TO INDIGENT FARMERS IN SELECTED COMMUNITIES OF KEBBI SOUTH SENATORIAL DISTRICT                                                            | ONGOING | 140,000,000 |
| ERGP1246608  | FURNISHING OF PHASE 2 OF FEMALE MEDICAL HALL OF RESIDENCE AT EKSU, ADO EKITI                                                                                      | ONGOING | 175,000,000 |
| ERGP1246609  | PROVISION OF SOLAR POWERED BOREHOLES IN SELECTED COMMUNITIES/VILLAGES IN OYO SOUTH SENATORIAL DISTRICT                                                            | ONGOING | 140,000,000 |
| ERGP1246610  | SOLAR BOREHOLE FOR GWADABAWA, GORONYO, WURNO AND RABAH LGA IN SOKOTO EAST SENATORIAL DISTRICT, SOKOTO STATE                                                       | ONGOING | 70,000,000  |
| ERGP1246611  | SOLAR BOREHOLE FOR ISA, SABON BIRNI, GADA AND ILELA LGA IN SOKOTO EAST SENATORIAL DISTRICT, SOKOTO STATE                                                          | ONGOING | 70,000,000  |
| ERGP1246612  | PROVISION AND INSTALLATION OF TRANSFORMERS                                                                                                                        | ONGOING | 52,500,000  |
| ERGP1246613  | CAPACITY BUILDING WORKSHOP AND EMPOWERMENT OF TRADITIONAL RULERS ON ROLES IN ENSURING SAFETY AND SECURITY OF SCHOOLS IN FUNTUA AND BAKORI AREAS, KATSINA STATE.   | ONGOING | 70,000,000  |
| ERGP1246614  | SOLAR BOREHOLE FOR SOME SELECTED LGA IN SOKOTO EAST SENATORIAL DISTRICT, SOKOTO STATE                                                                             | ONGOING | 70,000,000  |
| ERGP1246615  | SUPPLY OF KEKE NAPEP FOR SOME SELECTED LGA IN SOKOTO EAST SENATORIAL DISTRICT, SOKOTO STATE                                                                       | ONGOING | 70,000,000  |
| ERGP1246616  | PURCHASE AND INSTALLATION OF SOLAR BOREHOLE FOR SOME SELECTED LGA IN SOKOTO EAST SENATORIAL (MULTIPLE LOTS)                                                       | ONGOING | 210,000,000 |
| ERGP1246617  | CONSTRUCTION OF MALE AND FEMALE HOSTELS, PERIMETRE FENCING, AND PROVISION OF TRAINING ITEMS AT THE GOVERNMENT SKILL ACQUISITION CENTRE, IGEDE EKITI, EKITI STATE. | ONGOING | 350,000,000 |
| ERGP1246618  | CONSTRUCTION OF SECURITY UTILITY CENTRE AND PROVISION OF SECURITY PATROL VEHICLES IN TEMIDIRE / EKA MARUN COMMUNITY OF IJERO LOCAL GOVERNMENT AREA, EKITI STATE   | ONGOING | 140,000,000 |
| ERGP18225278 | FURNISHING OF AGRITECH DEPARTMENT AND 2 NOS OF SCIENCE LABORATORY IN THE COLLEGE                                                                                  | ONGOING | 36,610,000  |
| ERGP18228731 | RENOVATION AND FURNISHING OF CONFERENCE HALL                                                                                                                      | ONGOING | 81,130,000  |
| ERGP18228744 | RECONSTRUCTION AND LANDSCAPING OF THE COLLEGE GATE                                                                                                                | ONGOING | 73,220,000  |
| ERGP18228752 | TRAINING ON ANIMAL FATTENING/EMPOWERMENT ON MEAT PRODUCTION FOR SOME SELECTED CORPORATIVE SOCIETY IN KADUNA NORTH/SOUTH                                           | ONGOING | 28,700,000  |
| ERGP18228768 | TRAINING ON MANPOWER DEVELOPMENT ON ORGANIC FARMING FOR SOME SELECTED WOMEN FOR SELECTED ARE IN KADUNA                                                            | ONGOING | 30,100,000  |
| ERGP18228775 | TRAINING/MANPOWER DEVELOPMENT OF YOUTH/WOMEN ON LIVESTOCK/GOATRY REARING IN SOME SELECTED AREA IN KADUNA                                                          | ONGOING | 21,700,000  |
| ERGP18228786 | ENTREPRENEURIAL SKILL TRAINING OF YOUTH AND EMPOWERMENT ON COSTUMELOGY, PHOTOGRAPHY, HAIRDRESSING AND TAILORING IN SOME SELECTED AREA IN KADUNA NORTH/SOUTH       | ONGOING | 30,100,000  |
| ERGP23225152 | RENOVATION AND UPGRADING OF ICT FOR JAMB REGISTRATION PURPOSES                                                                                                    | ONGOING | 87,150,000  |
| ERGP24225285 | TRAINING/EMPOWERMENT OF YOUTH ON FISH DRYING AND STORAGE IN THE NORTH-WEST REGION OF NIGERIA                                                                      | ONGOING | 35,840,000  |
| ERGP29225134 | PROCUREMENT OF COMPUTER/LAPTOP/PRINTERS AND SCANNERS FOR DEPARTMENT AND OTHER OFFICES                                                                             | ONGOING | 72,450,000  |
| ERGP29225272 | ACQUISITION/INSTALLATION OF RESULT COMPILATION SOFTWARE OF THE COLLEGE                                                                                            | ONGOING | 94,920,000  |
| ERGP30228808 | RESEARCH TRAINING AND WORKSHOP ON COOPERATIVE FORMATION AND BEST PRACTICE MANAGEMENT IN NORTH WEST GEO POLITICAL ZONE                                             | ONGOING | 15,400,000  |
| ERGP3225261  | RENOVATION AND EQUIPING OF ENTREPRENEURSHIP DEPARTMENT                                                                                                            | ONGOING | 140,980,000 |
| ERGP3228827  | TRAINING ON DIGITAL COOPERATIVE EDUCATION, ARTIFICIAL INTELLIGENCE (AI) FOR SOME SELECTED COOPERATIVE SOCIETIES IN NORTH WEST ZONE                                | ONGOING | 14,000,000  |
| ERGP5225251  | RENOVATION AND STOCKING OF FISH POND/POULTRY CENTRE                                                                                                               | ONGOING | 45,640,000  |
| ERGP5225266  | RENOVATION AND STOCKING OF FISH & PULTRY CENTRE                                                                                                                   | ONGOING | 36,610,000  |
| ERGP8225238  | RENOVATION OF 2 NOS BLOCKS OF CLASSROOM                                                                                                                           | ONGOING | 75,600,000  |

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

| CODE          | LINE ITEM                                          | AMOUNT                 |
|---------------|----------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>226,774,286,482</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>920,997,145</b>     |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>794,295,148</b>     |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>794,295,148</b>     |
| 21010101      | SALARY                                             | 794,295,148            |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>126,701,997</b>     |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>100,000</b>         |
| 21020111      | REGULAR ALLOWANCES                                 | 100,000                |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>126,601,997</b>     |
| 21020201      | NHIS                                               | 39,161,071             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 78,322,142             |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 9,118,784              |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>220,833,301</b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>220,833,301</b>     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>40,000,000</b>      |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 18,000,000             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 22,000,000             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>29,000,000</b>      |
| 22020201      | ELECTRICITY CHARGES                                | 29,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>16,743,910</b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 7,743,910              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 9,000,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>72,000,000</b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 20,000,000             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 12,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 8,000,000              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 10,000,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 12,000,000             |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 10,000,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>10,089,391</b>      |
| 22020501      | LOCAL TRAINING                                     | 10,089,391             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>20,000,000</b>      |
| 22020601      | SECURITY CHARGES                                   | 12,000,000             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 8,000,000              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>33,000,000</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 11,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 22,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                         | <b>225,632,456,036</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                      | <b>394,800,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>394,800,000</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                         | 70,000,000             |

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

| CODE          | LINE ITEM                                                 | AMOUNT                  |
|---------------|-----------------------------------------------------------|-------------------------|
| 23010108      | PURCHASE OF BUSES                                         | 266,000,000             |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 58,800,000              |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>455,000,000</b>      |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>455,000,000</b>      |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 455,000,000             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>224,782,656,036</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>224,782,656,036</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 224,782,656,036         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>920,997,145</b>      |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>220,833,301</b>      |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,141,830,446</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>225,632,456,036</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>                |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>                |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>226,774,286,482</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-226,774,286,482</b> |

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

| CODE         | PROJECT NAME                                                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1235231  | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT AT DAWAKIN KUDU/WARAWA FEDERAL CONSTITUENCY, KANO STATE                                                                         | ONGOING | 140,000,000 |
| ERGP1235251  | SUPPLY OF FARMS INPUTS TO PEOPLE OF KAURA-NAMODA/BIRNIN-MAGAJI FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                            | ONGOING | 70,000,000  |
| ERGP1235861  | SUPPLY OF EMPOWERMENT ITEMS TO WOMEN AND YOUTH TO PROMOTE MORE AGRO ECONOMY IN BAUCHI NORTH SENATORIAL ZONE                                                                   | ONGOING | 350,000,000 |
| ERGP23224056 | CONSTRUCTION OF A STOREY LECTURE THEATRE AND OFFICES                                                                                                                          | ONGOING | 287,000,000 |
| ERGP23224060 | FURNISHING OF SOME NEWLY CONSTRUCTED CLASSROOMS AND OFFICES                                                                                                                   | ONGOING | 91,000,000  |
| ERGP23224062 | RECONSTRUCTION OF MALE HOSTEL                                                                                                                                                 | ONGOING | 77,000,000  |
| ERGP30224027 | TRAINING OF COOPERATIVE MANAGERS AND MEMBER IN SOUTH EAST                                                                                                                     | ONGOING | 70,000,000  |
| ERGP30224030 | ESTABLISHMENT OF COOPERATIVE CLUSTERS IN SOUTH SOUTH                                                                                                                          | ONGOING | 63,584,600  |
| ERGP30224034 | WAREHOUSE PRODUCE SYSTEM FOR COOPERATIVE SOCIETY IN SOUTH SOUTH AND SOUTH EAST                                                                                                | ONGOING | 70,000,000  |
| ERGP30224038 | PROCUREMENT OF TWO (2) TOYOTA HIACE BUSES                                                                                                                                     | ONGOING | 112,000,000 |
| ERGP30224044 | PROCUREMENT OF TWO (2) COASTAL BUSES                                                                                                                                          | ONGOING | 154,000,000 |
| ERGP30224053 | PROCUREMENT OF FOUR-WHEEL DRIVE UTILITY VEHICLE                                                                                                                               | ONGOING | 70,000,000  |
| ERGP30224068 | TRAINING / EMPOWERMENT OF YOUTHS AND WOMEN IN ANAMBRA STATE                                                                                                                   | ONGOING | 58,800,000  |
| ERGP30234938 | SUPPLY OF RICE IN SOME SELECTED COMMUNITIES AT KUTIKI, BIU, BORNO STATE                                                                                                       | ONGOING | 70,000,000  |
| ERGP30234939 | SUPPLY OF FERTILIZER/AGRO CHEMICALS TO FARMERS IN SOME SELECTED COMMUNITIES IN MINNA NIGER STATE                                                                              | ONGOING | 105,000,000 |
| ERGP30234940 | TRAINING OF WOMEN AND YOUTH IN AGRICULTURE IN LIBIE COMMUNITY, UMONAHU-URATTA, OWERRI- NORTH LGA, IMO STATE                                                                   | ONGOING | 70,000,000  |
| ERGP30234941 | SUPPLY OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN UMONAHU-URATTA, OWERRI-NORTH LGA, IMO STATE                                                                          | ONGOING | 70,000,000  |
| ERGP30234942 | DEMONSTRATION AND PROVISION OF SOLAR POWERED AGRICULTURAL PRODUCT PRESERVATION UNITS IN UGWODA, AGBEJO COMMUNITIES OF IDAH LGA                                                | ONGOING | 70,000,000  |
| ERGP30234943 | PROVISION OF VARIOUS FARM INPUTS , BASIC IMPLEMENTS AND EMPOWERMENT OF PEASANT FARMERS, YOUTHS AND WOMEN OF OFU, IDAH, IBAJI AND IGALAMEALA / ODOLU COMMUNITIES OF KOGI STATE | ONGOING | 70,000,000  |
| ERGP30234944 | PROVISION OF EMPOWERMENT ITEMS MOTORCYCLES, TRICYCLES, CARGO TRICYCLES, GRINDING MACHINES, BLOCK MOULDING MACHINES IN SELECTED LOCATION IN THE NORTHWEST                      | ONGOING | 280,000,000 |
| ERGP30234945 | SKILL ACQUISITION TRAINING AND PROVISION OF LAPTOPS FOR THE YOUTHS IN SELECTED LOCATION IN THE NORTH WEST GEO-POLITICAL ZONE                                                  | ONGOING | 280,000,000 |

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

| CODE         | PROJECT NAME                                                                                                                                                                                | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30234946 | TRAINING OF SMALL-SCALE FARMERS AND EMPOWERMENT GRANT AND FARM IMPLEMENTS TO BOOST AGRICULTURAL ACTIVITIES IN SELECTED LOCATION IN THE NORTH-WEST GEO-POLITICAL ZONE                        | ONGOING | 112,000,000   |
| ERGP30234947 | STRATEGIC EMPOWERMENT TRAINING AND PROVISION OF MATERIALS AND GRANTS TO YOUTHS AND WOMEN IN VARIOUS COMMUNITIES IN THE NORTH WEST GEO-POLITICAL ZONES                                       | ONGOING | 168,000,000   |
| ERGP30234948 | PROVISION OF MOTORCYCLES, SEWING MACHINES, GRINDING MACHINES AND START-UP GRANTS TO YOUTHS IN VARIOUS COMMUNITIES IN THE NORTH WEST GEO-POLITICAL ZONE                                      | ONGOING | 280,000,000   |
| ERGP30234949 | PROVISION OF EMPOWERMENT MATERIALS TO WOMEN AND YOUTHS IN ONICHA-OLONA, DELTA STATE                                                                                                         | ONGOING | 140,000,000   |
| ERGP30234950 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED LOCATIONS IN ONICHA OLONA, DELTA STATE                                                                                           | ONGOING | 70,000,000    |
| ERGP30234951 | INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED AREAS IN ENUGU EAST SENATORIAL DISTRICT, ENUGU STATE ON ICT                                                                                 | ONGOING | 35,000,000    |
| ERGP30234952 | SUPPLY OF MOTORCYCLE MACHINE TO AREWA LGA, KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE.                                                                                                    | ONGOING | 70,000,000    |
| ERGP30234953 | SUPPLY OF TRICYCLE TO AHOADA EAST AND WEST LOCAL GOVERNMENT AREA, RIVERS. STATE.                                                                                                            | ONGOING | 70,000,000    |
| ERGP30234954 | SUPPLY OF MOTORCYCLE MACHINES TO ARGUNGU AND AREWA LOCAL GOVERNMENTS, KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE.                                                                         | ONGOING | 35,000,000    |
| ERGP30234955 | TRAINING AND EMPOWERMENT PROGRAMS IN SELECTED LOCAL GOVERNMENTS AND FEDERAL CONSTITUENCIES HCNPD PROJECTS (MULTIPLE LOTS)                                                                   | ONGOING | 350,000,000   |
| ERGP30234956 | CONSTRUCTION OF ONE BLOCK OF 3 CLASSROOMS TO SCHOOLS IN SOME SELECTED FEDERAL CONSTITUENCIES HCNPD PROJECTS (MULTIPLE LOTS)                                                                 | ONGOING | 350,000,000   |
| ERGP30234957 | PROVISION OF 3-IN-1 SOLAR POWERED STREET LIGHTS TO COMMUNITIES IN SELECTED FEDERAL CONSTITUENCIES HCNPD PROJECTS (MULTIPLE LOTS)                                                            | ONGOING | 350,000,000   |
| ERGP30234958 | SUPPLY OF AGRICULTURAL EQUIPMENT TO FARMERS IN ABAK/ETIM EKPO/IKA FEDERAL CONSTITUENCY                                                                                                      | ONGOING | 315,000,000   |
| ERGP30234959 | PROVISION OF AGRICULTURAL EQUIPMENT TO FARMERS IFO/EWEKORO FEDERAL CONSTITUENCY, OGUN STATE.                                                                                                | ONGOING | 350,000,000   |
| ERGP30234960 | PROVISION OF INSTRUCTIONAL MATERIALS TO STUDENTS IN SOME SELECTED SCHOOLS OF IFO/EWEKORO FEDERAL CONSTITUENCY, OGUN STATE.                                                                  | ONGOING | 175,000,000   |
| ERGP30234961 | PROVISION OF EQUIPMENT AS SUPPORT PROGRAMS FOR SOME SELECTED FOOD AND BEVERAGES VENDORS IEFC, OGUN STATE                                                                                    | ONGOING | 140,000,000   |
| ERGP30234962 | SUPPLY AND INSTALLATION OF PROVISION AND INSTALLATION OF SECURITY SOLAR STREET AT INLAND TOWN, ONTSHA, ANAMBRA STATE                                                                        | ONGOING | 70,000,000    |
| ERGP30234963 | PROCUREMENT, FABRICATION AND INSTALLATION OF ALL IN ONE SOLAR POWERED STREET LIGHTS IN SELECTED LOCATIONS IN IKONO/INI FEDERAL CONSTITUENCY, AKWA IBOM STATE                                | ONGOING | 140,000,000   |
| ERGP30234964 | PROVISION AND INSTALLATION OF SOLAR POWERED BOREHOLE AND ALL-IN-ONE SOLAR STREET LIGHTS IN IFITE COMMUNITY EZININIFITE, NNEWI SOUTH LGA, ANAMBRA STATE (JCEE), ANAMBRA STATE                | ONGOING | 21,000,000    |
| ERGP30234965 | INSTALLATION OF SOLAR POWERED STREET LIGHTS IN UWANIUMUMBA NDIAGU EZEAGU LGA, ENUGU STATE                                                                                                   | ONGOING | 14,000,000    |
| ERGP30234966 | SKILL ACQUISITION PROGRAMME ON DOMESTIC PRODUCTS FOR THE IBUGHIBO WOMEN AND YOUTH IN FCT                                                                                                    | ONGOING | 7,000,000     |
| ERGP30234967 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN ISIAGU UMUMBA EZEAGU ENUGU STATE (JCEE)                                                                                        | ONGOING | 42,000,000    |
| ERGP30234968 | PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN EZINIFITE TOWN, NNEWI SOUTH LGA, ANAMBRA STATE (JCEE)                                                               | ONGOING | 14,000,000    |
| ERGP30234969 | PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN EZEABIKWA AVENUE, UMUNEBO VILLAGE OGBUNKA, ORUMBA SOUTH, ANAMBRA STATE (JCEE)                                       | ONGOING | 7,000,000     |
| ERGP30234970 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT WITHIN OBINOLU/NGODO, ABIA STATE                                                                                                | ONGOING | 49,000,000    |
| ERGP30234971 | MEDICAL OUTREACH TO ELDERLY, PREGNANT WOMEN, PHYSICALLY CHALLENGED AND YOUTHS, INCLUDING SCREENING AND TREATMENT FOR PROSTATE AND CERVICAL CANCER ACROSS EBONYI CENTRAL SENATORIAL DISTRICT | ONGOING | 280,000,000   |
| ERGP30234972 | PROVISION AND INSTALLATION OF 14 BULB SOLAR STREETLIGHTS IN ABATA ESTATES, ONITSHA ESTATES, STREETS IN ONITSHA SOUTH, URBAN AREAS IN OKPOKO ANAMBROGBE AND OTHER NEARBY COMMUNITIES.        | ONGOING | 350,000,000   |
| ERGP30234973 | PROVISION OF GRANTS TO FARMERS IN SELECTED AREAS OF ONITSHA, ANAMBRA STATE                                                                                                                  | ONGOING | 70,000,000    |
| ERGP30234974 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN VARIOUS LOCATIONS IN ABATETE, UMUOJI, UKE, IDEANI AND ABACHA IN IDEMILI NORTH LGA, ANAMBRA STATE                                       | ONGOING | 105,000,000   |
| ERGP30234975 | PROVISION & INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN VARIOUS COMMUNITIES IN OBA, ANAMBRA STATE.                                                                                     | ONGOING | 10,470,600    |
| ERGP30234976 | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN LAGOS                                                                                                                                        | ONGOING | 49,000,000    |
| ERGP30234977 | CAPACITY BUILDING FOR LAW ENFORCEMENT AGENTS AND COMMUNITY LEADERS ON HUMAN RIGHTS ADVOCACY IN /OKIGWE/ ONUIMO / ISIALA MBANO FEDERAL CONSTITUENCY.                                         | ONGOING | 70,000,000    |
| ERGP30234978 | CONSTRUCTION OF LECTURE THEATERS, FACULTY BUILDINGS, HOSTELS AND PERIMETER FENCING IN SELECTED LOCATIONS IN NIGERIA (MULTIPLE LOTS)                                                         | ONGOING | 6,500,000,000 |
| ERGP30234979 | PROVISION OF EMPOWERMENT ITEMS; SEWING MACHINES, GRINDING MACHINES, MOTOR-BIKES, GENERATORS TO SELECTED PERSONS IN OWAN FEDERAL CONSTITUENCY, EDO STATE                                     | ONGOING | 280,000,000   |
| ERGP30234980 | SUPPLY OF GRAINS TO SELECTED COMMUNITIES IN EDO STATE TO ADDRESS HUNGER AND POVERTY                                                                                                         | ONGOING | 350,000,000   |
| ERGP30234981 | EMPOWERMENT FOR YOUTHS, WOMEN AND MEN; WITH SEWING MACHINES, MOTOR BIKES, FRIDGES, GRINDING MACHINES, FREEZERS, GENERATORS AND OTHERS IN OWAN                                               | ONGOING | 350,000,000   |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                              | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
|              | FEDERAL CONSTITUENCY IN EDO STATE                                                                                                                                                                                                                         |         |               |
| ERGP30234982 | EROSION AND FLOOD CONTROL WORKS AT AFFECTED COMMUNITIES FARM ROADS IN ANINRI/AWGU/OJI RIVER FEDERAL CONSTITUENCY OF ENUGU STATE                                                                                                                           | ONGOING | 350,000,000   |
| ERGP30234983 | SUPPLY AND DISTRIBUTION OF EMPOWERMENT ITEMS TO ESTABLISHED FOOD VENDORS AND RESTAURANTS - PLATES, CUTLIERIES, SET OF COOKING POT, FRYING PANS, DRINKING GLASSES AND CUPS, GENERATORS, FREEZERS AND STANDING FANS IN OWAN FEDERAL CONSTITUENCY, EDO STATE | ONGOING | 350,000,000   |
| ERGP30234984 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN SECURITY THREATENED COMMUNITIES OF OJI RIVER LOCAL GOVERNMENT AREA IN ANINRI/AWGU/OJI RIVER FEDERAL CONSTITUENCY ENUGU STATE                                                                  | ONGOING | 350,000,000   |
| ERGP30234985 | PROVISION FOR FARMERS TRAINING IN MODERN FARMING TECHNIQUES AND SUPPLY OF SEEDLINGS AND IMPLEMENTS TO ENHANCE AGRICULTURE IN ANINRI/AWGU/OJI RIVER FEDERAL CONSTITUENCY ENUGU STATE                                                                       | ONGOING | 105,000,000   |
| ERGP30234986 | REHABILITATION OF COMMUNITY ROADS IN ANINRI/AWGU/OJI RIVER FEDERAL CONSTITUENCY, ENUGU STATE                                                                                                                                                              | ONGOING | 350,000,000   |
| ERGP30234987 | EROSION AND FLOOD CONTROL WORKS ALONG UMUDIM ST. MICHAEL ANGLICAN CHURCH ROAD IN OJI RIVER LOCAL GOVERNMENT AREA OF ENUGU STATE                                                                                                                           | ONGOING | 245,000,000   |
| ERGP30234988 | PROVISION FOR TRAINING IN SUSTAINABLE ENTREPRENEURSHIP FOR YOUTHS IN ANINRI/AWGU/OJI RIVER FEDERAL CONSTITUENCY OF ENUGU STATE                                                                                                                            | ONGOING | 140,000,000   |
| ERGP30234989 | PROVISION FOR MEDICAL OUTREACH PROGRAMME IN DESIGNATED COMMUNITIES IN ANINRI/AWGU/OJI RIVER FEDERAL CONSTITUENCY OF ENUGU STATE                                                                                                                           | ONGOING | 105,000,000   |
| ERGP30234990 | REHABILITATION OF ACHI JOINT HOSPITAL IN ENUGU STATE                                                                                                                                                                                                      | ONGOING | 70,000,000    |
| ERGP30234991 | CONSTRUCTION OF RURAL FARM ROADS IN SELECTED COMMUNITIES OF AKKO FEDERAL CONSTITUENCY, GOMBE STATE AT 500M PER LOT                                                                                                                                        | ONGOING | 1,050,000,000 |
| ERGP30234992 | PROVISION OF DRAINAGES IN DILAPITATED ROADS ALONG THE SUBURB AREAS OF ANKPA LOCAL GOVERNMENT                                                                                                                                                              | ONGOING | 140,000,000   |
| ERGP30234993 | REHABILITATIONS OF SECONDARY SCHOOLS IN SELECT COMMUNITIES OF ANKPA FEDERAL CONSTITUENCY                                                                                                                                                                  | ONGOING | 140,000,000   |
| ERGP30234994 | PROVISION OF START UP GRANTS FOR MARKET WOMEN IN ANKPA FEDERAL CONSTITUENCY.                                                                                                                                                                              | ONGOING | 70,000,000    |
| ERGP30234995 | ENHANCING MEANS OF LIVELIHOOD BY EMPOWERING THE YOUTHS WITH MOTOCYCLES TO EASE THEIR MOVEMENT IN SELECTED COMMUNITIES OF AKKO FEDERAL CONSTITUENCY. (MULTIPLE LOTS)                                                                                       | ONGOING | 350,000,000   |
| ERGP30234996 | SUPPLY OF EMPOWERMENT MATERIAL BATASARI                                                                                                                                                                                                                   | ONGOING | 35,000,000    |
| ERGP30234997 | SUPPLY OF RELIEF MATERIALS TO UZEBU COMMUNITIES IN BENIN EDO STATE                                                                                                                                                                                        | ONGOING | 35,000,000    |
| ERGP30234998 | INSTALLATION OF SOLAR-POWERED STREETLIGHTS IN COMMUNITIES IN NDOKWA EAST LGA, DELTA STATE                                                                                                                                                                 | ONGOING | 35,000,000    |
| ERGP30234999 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN BUKURA/ MARADUN FEDERAL CONSTITUENCY OF ZAMFARA STATE                                                                                                                                                 | ONGOING | 35,000,000    |
| ERGP30235000 | PROVISION BOREHOLE, TREATMENT PLANT AND GENERATOR FOR SELECTED COMMUNITIES IN EKET/ONNA/ESIT EKET/IBENO FEDERAL CONST., AKWA IBOM STATE                                                                                                                   | ONGOING | 35,000,000    |
| ERGP30235001 | BACK TO SCHOOL PROGRAMME FOR PRIMARY SCHOOLS IN DALA FEDERAL CONSTITUENCY, KANO STATE (MULTIPLE LOTS)                                                                                                                                                     | ONGOING | 175,000,000   |
| ERGP30235002 | EMPOWERMENT OF YOUTH AND WOMEN ON MICRO, SMALL AND MEDIUM SCALE ENTERPRISE (MSME) WITH STARTER PACKS IN UROMI LGA                                                                                                                                         | ONGOING | 7,000,000     |
| ERGP30235003 | CONSTRUCTION OF ROADS WITH DIFFERENT MATERIALS TO SUIT THE NEEDS OF SOME SELECTED COMMUNITIES OF ANAMBRA STATE (MULTIPLE LOTS OF 500M EACH)                                                                                                               | ONGOING | 2,100,000,000 |
| ERGP30235004 | PROVISION AND DISTRIBUTION OF GRAINS TO SELECTED COMMUNITIES OF ANAMBRA STATE TO EASE THE EFFECTS OF INFLATION ON THE RURAL COMMUNITES (MULTIPLE LOTS)                                                                                                    | ONGOING | 490,000,000   |
| ERGP30235005 | COMPLETION WITH DRAINAGES AND CULVERTS OF RIGID CONCRETE PAVEMENT OF OZIZZA BEACH ROAD.                                                                                                                                                                   | ONGOING | 280,000,000   |
| ERGP30235006 | COMPLETION OF CONSTRUCTION OF IVF CENTRE AT FEDERAL TEACHING HOSPITAL ABAKALIKI.                                                                                                                                                                          | ONGOING | 350,000,000   |
| ERGP30235007 | COMPLETION OF CONSTRUCTION OF FISTULA FACILITY BUILDING AT NATIONAL OBSTETRIC FISTULA CENTRE, ABAKALIKI.                                                                                                                                                  | ONGOING | 350,000,000   |
| ERGP30235008 | RECLAMATION OF ROAD AND GULLY EROSION WORKS AT UGWU OFIA UMIRIMA GULLY EROSION SITE.                                                                                                                                                                      | ONGOING | 420,000,000   |
| ERGP30235009 | RECONSTRUCTION OF AMAHA CIVIC HALL.                                                                                                                                                                                                                       | ONGOING | 210,000,000   |
| ERGP30235010 | RECONSTRUCTION AND EQUIPING OF BURNT OUT WOMEN COOPERATIVE MEDICAL CENTRE COMPLEX, AFIKPO.                                                                                                                                                                | ONGOING | 490,000,000   |
| ERGP30235011 | CASH GRANT TO WOMEN IN THE NORTH WEST OF NIGERIA.                                                                                                                                                                                                         | ONGOING | 70,000,000    |
| ERGP30235012 | CASH GRANT TO WOMEN IN THE SOUTH EAST OF NIGERIA.                                                                                                                                                                                                         | ONGOING | 70,000,000    |
| ERGP30235013 | REHABILITATION OF DOROFI WATER PROJECT IN SARDAUNA LGA OF TARABA STATE                                                                                                                                                                                    | ONGOING | 35,000,000    |
| ERGP30235014 | PROVISION OF EMPOWERMENT ITEMS TO THE LESS PRIVILEGED IN THE SOCIETIES OF IFO/EWEKORO FEDERAL CONSTITUENCY, OGUN STATE (MULTIPLE LOTS)                                                                                                                    | ONGOING | 350,000,000   |
| ERGP30235015 | PROCUREMENT AND SUPPLY OF FAIRLY USED AND BRAND NEW VEHICLES FOR TRANSPORTATION PROGRAMS IN IFO/EWEKORO FEDERAL CONSTITUENCY, OGUN STATE (MULTIPLE LOTS)                                                                                                  | ONGOING | 350,000,000   |
| ERGP30235016 | PURCHASE AND DISTRIBUTION OF EMPOWERMENT ITEMS IN SELECTED OIL-BEARING COMMUNITIES IN OBIO-AKPOR LGA, RIVERS STATE                                                                                                                                        | ONGOING | 350,000,000   |
| ERGP30235017 | PURCHASE AND DISTRIBUTION OF EMPOWERMENT ITEMS IN SOME FEDERAL CONSTITUENCIES                                                                                                                                                                             | ONGOING | 175,000,000   |
| ERGP30235018 | DEVELOPMENT OF AGRIC FOOD CHAIN IN SELECTED COMMUNITIES IN RIVERS STATE                                                                                                                                                                                   | ONGOING | 175,000,000   |

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| CODE         | PROJECT NAME                                                                                                                                            | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP30235019 | PROVISION OF SOLAR STREET LIGHTS IN ISEYIN, OYO STATE                                                                                                   | ONGOING | 35,000,000 |
| ERGP30235020 | PROVISION OF SOLAR STREET LIGHTS IN BALI Æā-ā GASSOL FEDERAL CONSTITUENCY, TARABA STATE                                                                 | ONGOING | 35,000,000 |
| ERGP30235021 | PROVISION OF SOLAR STREET LIGHTS AT BODIGA/DANGE Æā-ā SHUNI AND TURETA FEDERAL CONSTITUENCY, SOKOTO STATE                                               | ONGOING | 35,000,000 |
| ERGP30235022 | PROVISION OF SOLAR STREET LIGHTS IN GWADABAWA/ILELA FEDERAL CONSTITUENCY OF SOKOTO STATE                                                                | ONGOING | 35,000,000 |
| ERGP30235023 | PROVISION OF BOREHOLE (2 UNITS) AT OKPEJE Æā-ā ADOKA IN OTUKPO LGA OF BENUE STATE                                                                       | ONGOING | 17,500,000 |
| ERGP30235024 | PROVISION OF TWO UNITS OF BOREHOLES AT FAMILY HEALTH CENTRE, EGA WARD, AND NO.12 ANGWA ATEGUNE, OPPOSITE NITEL ROAD, UKWAJA WARD, IDAH LGA, BENUE STATE | ONGOING | 17,500,000 |
| ERGP30235025 | EMPOWERMENT OF YOUTHS IN IKOT ABASI/MKPAT FEDERAL CONSTITUENCY, AKWA IBOM STATE                                                                         | ONGOING | 21,000,000 |
| ERGP30235026 | EMPOWERMENT OF YOUTHS IN BURUTU LGA OF DELTA STATE                                                                                                      | ONGOING | 35,000,000 |
| ERGP30235027 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN NKANU EAST/WEST FEDERAL CONSTITUENCY OF ENUGU STATE.                                                  | ONGOING | 70,000,000 |
| ERGP30235028 | EMPOWERMENT OF YOUTHS IN ASARI Æā-ā TORU FEDERAL CONSTITUENCY OF RIVERS STATE.                                                                          | ONGOING | 70,000,000 |
| ERGP30235029 | PROVISION OF FOOD ITEMS IN MBAITOLI/IKEDURU FEDERAL CONSTITUENCY OF IMO STATE.                                                                          | ONGOING | 35,000,000 |
| ERGP30235030 | PROVISION OF FOOD ITEMS IN FAGGE FEDERAL CONSTITUENCY OF KANO STATE                                                                                     | ONGOING | 35,000,000 |
| ERGP30235031 | EMPOWERMENT OF YOUTHS IN FUFURE/SONG FEDERAL CONSTITUENCY OF ADAMAWA STATE.                                                                             | ONGOING | 21,000,000 |
| ERGP30235032 | SKILL ACQUISITION AND HUMAN DEVELOPMENT PROGRAM FOR WOMEN IN UMUNWEOHA COMMUNITY, OKIJA, ANAMBRA STATE.                                                 | ONGOING | 35,000,000 |
| ERGP30235033 | PROVISION OF FOOD ITEMS IN ODAH/ETTE IN KOGI STATE.                                                                                                     | ONGOING | 17,500,000 |
| ERGP30235034 | BUSINESS GRANTS TO FARMERS IN IKOT EKPENE FEDERAL CONSTITUENCY                                                                                          | ONGOING | 21,000,000 |
| ERGP30235035 | STRATEGIC TRAINING OF YOUTH OF UYO FEDERAL CONSTITUENCY ON POULTRY FARMING AND FEED PRODUCTION.                                                         | ONGOING | 21,000,000 |
| ERGP30235036 | PROVISION OF SOLAR BOREHOLE IN OBEAGU Æā-ā ONWONWIYA, MGBALUKWU INYIMAGU, IZZI LGA.                                                                     | ONGOING | 14,000,000 |
| ERGP30235037 | BUSINESS GRANTS TO FARMERS IN OTOIKHIMIN UGBOHA, ESAN SOUTH LGA.                                                                                        | ONGOING | 35,000,000 |
| ERGP30235038 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN UMUECHEFU OBIUNO, IGBOUKWA LGA, ANAMBRA STATE.                                                        | ONGOING | 21,000,000 |
| ERGP30235039 | PROCUREMENT OF TRANSFORMERS IN ELEME/TAI/OYIGBO FEDERAL CONSTITUENCY OF RIVERS STATE.                                                                   | ONGOING | 35,000,000 |
| ERGP30235040 | SUPPLY OF FOOD ITEMS IN ONUIMO/OKIGWE/ISIALA MBANO FEDERAL CONSTITUENCY OF IMO STATE.                                                                   | ONGOING | 35,000,000 |
| ERGP30235041 | SUPPLY OF FOOD ITEMS IN ORU EAST/ORSU/ORLU FEDERAL CONSTITUENCY OF IMO STATE.                                                                           | ONGOING | 35,000,000 |
| ERGP30235042 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN OWERE Æā-ā NKWOJI, NKWERE LGA OF IMO STATE.                                                            | ONGOING | 35,000,000 |
| ERGP30235043 | SUPPLY OF FOOD ITEMS IN ABAM, OHAFIA LGA OF ABIA STATE.                                                                                                 | ONGOING | 35,000,000 |
| ERGP30235044 | INSTALLATION OF TRANSFORMERS IN NWANGELE, IMO STATE.                                                                                                    | ONGOING | 35,000,000 |
| ERGP30235045 | PROVISION OF FOOD ITEMS IN ESAN CENTRAL/ESAN WEST/IGUEBEN FEDERAL CONSTITUENCY OF EDO STATE.                                                            | ONGOING | 21,000,000 |
| ERGP30235046 | PROVISION OF FOOD ITEMS IN RANO/BUNKURE/KIBIYA FEDERAL CONSTITUENCY.                                                                                    | ONGOING | 49,000,000 |
| ERGP30235047 | PROVISION OF FOOD ITEMS IN KONTAGORA/WUSHISHI/MARIGA FEDERAL CONSTITUENCY.                                                                              | ONGOING | 35,000,000 |
| ERGP30235048 | PROVISION OF FOOD ITEMS IN LERE FEDERAL CONSTITUENCY OF KADUNA STATE.                                                                                   | ONGOING | 35,000,000 |
| ERGP30235049 | PROVISION OF FOOD ITEMS IN AWKA NORTH AND SOUTH OF ANAMBRA STATE.                                                                                       | ONGOING | 21,000,000 |
| ERGP30235050 | PROVISION OF SOLAR STREET LIGHTS IN CALABAR SOUTH/AKPABUYO/BAKASSI FEDERAL CONSTITUENCY.                                                                | ONGOING | 35,000,000 |
| ERGP30235051 | PROVISION OF FOOD ITEMS FOR INDIGENT YOUTHS AND WOMEN OF UMUEBE.                                                                                        | ONGOING | 70,000,000 |
| ERGP30235052 | PROVISION OF STREET LIGHTS IN NASARAWA/ TOTO FEDERAL CONSTITUENCY.                                                                                      | ONGOING | 35,000,000 |
| ERGP30235053 | PROVISION OF STREET LIGHTS IN ETINAN/NSIT IBOM/NSIT UBUM FEDERAL CONSTITUENCY OF AKWA IBOM STATE.                                                       | ONGOING | 35,000,000 |
| ERGP30235054 | PROVISION OF STREET LIGHTS IN ADO EKITI/IREPODUN FEDERAL CONSTITUENCY OF EKITI STATE.                                                                   | ONGOING | 35,000,000 |
| ERGP30235055 | PROVISION OF FOOD ITEMS FOR INDIGENT YOUTHS AND WOMEN IN APA/AGATU FEDERAL CONSTITUENCY OF BENUE STATE.                                                 | ONGOING | 21,000,000 |
| ERGP30235056 | PROVISION OF FOOD ITEMS FOR INDIGENT YOUTHS IN EZEAGU/UDI FEDERAL CONSTITUENCY OF ENUGU STATE.                                                          | ONGOING | 21,000,000 |
| ERGP30235057 | PROVISION OF FOOD ITEMS FOR INDIGENT YOUTHS AND WOMEN OF OYI/AYEMELUM FEDERAL CONSTITUENCY.                                                             | ONGOING | 21,000,000 |
| ERGP30235058 | PROVISION OF FOOD ITEMS FOR INDIGENT WOMEN AND YOUTH OF ORUMBA NORTH/SOUTH OF ANAMBRA STATE.                                                            | ONGOING | 35,000,000 |
| ERGP30235059 | PROVISION OF FOOD ITEMS FOR INDIGENT WOMEN AND YOUTH OF IKWUANO/UMUAHIA NORTH/SOUTH FEDERAL CONSTITUENCY.                                               | ONGOING | 35,000,000 |



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| CODE         | PROJECT NAME                                                                                                                                            | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP30235060 | PROVISION OF FOOD ITEMS FOR INDIGENT WOMEN AND YOUTHS IN EGBEMA/OGUTA/ORU WEST FEDERAL CONSTITUENCY OF IMO STATE.                                       | ONGOING | 21,000,000 |
| ERGP30235061 | PROVISION OF FOOD ITEMS FOR INDIGENT YOUTHS AND WOMEN IN ONUK ANAM/UKANAFUN FEDERAL CONSTITUENCY OF AKWA IBOM STATE.                                    | ONGOING | 21,000,000 |
| ERGP30235062 | PROVISION OF FOOD ITEMS TO INDIGENT WOMEN AND YOUTH OF IKWO LGA IN EBONYI STATE.                                                                        | ONGOING | 21,000,000 |
| ERGP30235063 | PROVISION OF SOLAR STREET LIGHTS IN KEFFI/KARU/KOKONA FEDERAL CONSTITUENCY.                                                                             | ONGOING | 70,000,000 |
| ERGP30235064 | PROVISION OF FOOD ITEMS TO INDIGENT WOMEN AND CHILDREN OF YAKURR/ABI FEDERAL CONSTITUENCY OF CROSS RIVER.                                               | ONGOING | 21,000,000 |
| ERGP30235065 | PROVISION OF FOOD ITEMS TO INDIGENT YOUTH IN DADAZO/GAIYUWA CONSTITUENCY OF BAUCHI STATE.                                                               | ONGOING | 35,000,000 |
| ERGP30235066 | PROVISION OF FOOD ITEMS TO INDIGENT YOUTH AND WOMEN IN EKET/ONNA/ESIT EKET/BENE FEDERAL CONSTITUENCY OF AKWA IBOM STATE.                                | ONGOING | 35,000,000 |
| ERGP30235067 | PROVISION OF FOOD ITEMS FOR INDIGENT YOUTHS AND WOMEN IN ORON/MBO/OKOBO FED. CONSTITUENCY.                                                              | ONGOING | 35,000,000 |
| ERGP30235068 | PROVISION OF FOOD ITEMS FOR INDIGENT YOUTH AND WOMEN OF ABA NORTH AND SOUTH.                                                                            | ONGOING | 35,000,000 |
| ERGP30235069 | PROVISION OF FOOD ITEMS FOR INDIGENT YOUTH AND WOMEN IN OBINGWA / UGWUNAGBO/OSISIOMA FEDERAL CONSTITUENCY.                                              | ONGOING | 21,000,000 |
| ERGP30235070 | PROVISION OF FOOD ITEMS FOR INDIGENT YOUTH AND WOMEN IN AKAMKPA/BIASE FEDERAL CONSTITUENCY OF CROSS RIVER STATE.                                        | ONGOING | 21,000,000 |
| ERGP30235071 | PROVISION OF FOOD ITEMS FOR INDIGENT YOUTH AND WOMEN IN ABOR MBAISE/NGOR OKPALA FEDERAL CONSTITUENCY                                                    | ONGOING | 21,000,000 |
| ERGP30235072 | PROVISION OF FOOD ITEMS FOR INDIGENT YOUTH AND WOMEN IN DAURA/SARDAMU/MAI ADUA FEDERAL CONSTITUENCY                                                     | ONGOING | 35,000,000 |
| ERGP30235073 | RENOVATION OF TWO PRIMARY SCHOOLS IN UMUNNEOCHI LGA, ABIA NORTH SENATORIAL DISTRICT                                                                     | ONGOING | 35,000,000 |
| ERGP30235074 | PROVISION OF TWO SOLAR BOREHOLES AT UGBOGOLOGO ENYGHARIGWE, AMOFIA UKAWU, AND UKAWU SECONDARY SCHOOL IN ONICHA LGA                                      | ONGOING | 17,500,000 |
| ERGP30235075 | SUPPLY OF FERTILIZERS TO FARMERS IN ALIERO/GWANDU/JEGA FEDERAL CONSTITUENCY OF KEBBI STATE                                                              | ONGOING | 14,000,000 |
| ERGP30235076 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN UTE Æã~ã OKPU, IKA NORTH EAST LGA, DELTA STATE                                                     | ONGOING | 35,000,000 |
| ERGP30235077 | CONSTRUCTION OF BOREHOLE AT OTOMEWO COMMUNITY IN OKPE LGA OF DELTA STATE.                                                                               | ONGOING | 14,000,000 |
| ERGP30235078 | EMPOWERMENT OF RICE FARMERS WITH LOCALLY MANUFACTURED EQUIPMENT TO OGWU IKPELE (OCW) IN ANAMBRA STATE                                                   | ONGOING | 14,000,000 |
| ERGP30235079 | REPAIRS AND REHABILITATION OF DILAPIDATED BOREHOLES ACROSS MAKARFI/KUDAN FEDERAL CONSTITUENCY, KADUNA STATE.                                            | ONGOING | 14,000,000 |
| ERGP30235080 | WOMEN AND YOUTHS EMPOWERMENT IN ITEBUNKUNMI, ILUMEJE, ILAJE LGA OF ONDO STATE.                                                                          | ONGOING | 21,000,000 |
| ERGP30235081 | SUPPLY OF TRICYCLES AND MOTOCYCLES IN IDEMILI NORTH AND SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE.                                                      | ONGOING | 14,000,000 |
| ERGP30235082 | SUPPLY OF PALLIATIVES TO THE ELDERLY AND PWDS IN OGWUAMA COMMUNITY , IMO STATE.                                                                         | ONGOING | 7,000,000  |
| ERGP30235083 | SUPPLY OF EMPOWERMENT MATERIALS TO WOMEN IN UMERUM, AYAMELUM LGA, ANAMBRA STATE.                                                                        | ONGOING | 14,000,000 |
| ERGP30235084 | PROVISION OF EMPOWERMENT MATERIALS FOR YOUTHS AND WOMEN IN KOKO Æã~ã BESSE/MAIYAMA FEDERAL CONSTITUENCY, KEBBI STATE.                                   | ONGOING | 14,000,000 |
| ERGP30235085 | SUPPLY OF EDUCATIONAL MATERIALS TO SOME SELECTED SCHOOLS IN BEKWARRA LGA OF CROSS RIVER STATE                                                           | ONGOING | 7,000,000  |
| ERGP30235086 | INSTALLATION OF ARTIFICIAL GRASS AT MINI STADIUM OF ISIALA NGWA NORTH/SOUTH FEDERAL CONSTITUENCY                                                        | ONGOING | 14,000,000 |
| ERGP30235087 | SUPPLY OF FERTILIZER IN BINDAWA MANI FEDERAL CONSTITUENCY OF KATSINA STATE                                                                              | ONGOING | 14,000,000 |
| ERGP30235088 | VOCATIONAL TRAINING OF UNEMPLOYED YOUTHS AND WOMEN IN OBANLIKU/BEKWARRA/OBUDU.                                                                          | ONGOING | 14,000,000 |
| ERGP30235089 | SUPPLY OF FOOD ITEMS TO INDIGENT YOUTHS IN AMEGU-IZZI ABAKALIKI LGA OF EBONYI STATE                                                                     | ONGOING | 35,000,000 |
| ERGP30235090 | SUPPLY OF FOOD ITEMS TO INDIGENT YOUTHS IN ISHIAGU                                                                                                      | ONGOING | 35,000,000 |
| ERGP30235091 | SUPPLY OF FOOD ITEMS TO INDIGENT YOUTHS OF EBONYI LGA.                                                                                                  | ONGOING | 21,000,000 |
| ERGP30235092 | SUPPLY OF FOOD ITEMS TO INDIGENT YOUTHS OF ABAKALIKI URBAN.                                                                                             | ONGOING | 21,000,000 |
| ERGP30235093 | SUPPLY OF FOOD ITEMS TO INDIGENT YOUTHS OF AMEKA EZZA.                                                                                                  | ONGOING | 21,000,000 |
| ERGP30235094 | CONSTRUCTION AND EQUIPMENT OF SKILL ACQUISITION CENTRE IN EDE, EGBEDORE LGA OF EDE NORTH/SOUTH, EGBEDORE AND EJIGBO FEDERAL CONSTITUENCY OF OSUN STATE. | ONGOING | 35,000,000 |
| ERGP30235095 | SUPPLY OF FOOD ITEMS TO INDIGENT YOUTHS AND WOMEN IN ANINRI/AGWU/OJI RIVER FEDERAL CONSTITUENCY.                                                        | ONGOING | 35,000,000 |
| ERGP30235096 | SUPPLY OF FOOD ITEMS TO INDIGENT YOUTHS OF GWARAM LGA IN JIGAWA STATE.                                                                                  | ONGOING | 21,000,000 |
| ERGP30235097 | PROCUREMENT OF FERTILIZER TO SUPPORT SMALL HOLDER FARMERS IN SELECTED COMMUNITIES IN SULEJA/TAFA/GURARA FEDERAL CONSTITUENCY OF NIGER STATE.            | ONGOING | 21,000,000 |
| ERGP30235098 | PROCUREMENT OF FERTILIZER TO SUPPORT SMALL HOLDER FARMERS IN SELECTED COMMUNITIES IN OBOKUN/ORIADE FEDERAL CONSTITUENCY OF OSUN STATE.                  | ONGOING | 35,000,000 |
| ERGP30235099 | PROCUREMENT OF FARM IMPLEMENTS FOR COOPERATIVES IN AGBA/KYAN, ADIKPO FEDERAL CONSTITUENCY OF BENUE STATE.                                               | ONGOING | 14,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30235100 | PROCUREMENT OF FARM IMPLEMENTS FOR COOPERATIVE IN GUMA/MAKURDI FEDERAL CONSTITUENCY OF BENUE STATE.                                                          | ONGOING | 14,000,000  |
| ERGP30235101 | PROCUREMENT OF FARM IMPLEMENTS FOR FARMERS IN ODUKPANI LGA OF CROSS RIVER STATE.                                                                             | ONGOING | 14,000,000  |
| ERGP30235102 | PROCUREMENT OF FARM IMPLEMENTS FOR FARMERS IN ADAVI/OKECHI FEDERAL CONSTITUENCY OF KOGI STATE.                                                               | ONGOING | 21,000,000  |
| ERGP30235103 | PROCUREMENT AND SUPPLY OF FARM IMPLEMENTS IN ONITSHA NORTH AND SOUTH FEDERAL CONSTITUENCY OF ANAMBRA STATE.                                                  | ONGOING | 21,000,000  |
| ERGP30235104 | ENTREPRENEURSHIP TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS IN BURUKU LGA.                                                                                 | ONGOING | 14,000,000  |
| ERGP30235105 | ENTREPRENEURSHIP TRAINING AND EMPOWERMENT IN MBAGBERA, VANDEIKYA/KONSHISHA FEDERAL CONSTITUENCY OF BENUE STATE.                                              | ONGOING | 14,000,000  |
| ERGP30235106 | ENTREPRENEURSHIP TRAINING IN WAMBA, NASARAWA STATE.                                                                                                          | ONGOING | 21,000,000  |
| ERGP30235107 | SKILL ACQUISITION FOR WOMEN AND YOUTHS IN SOUTH EAST CHUT.                                                                                                   | ONGOING | 14,000,000  |
| ERGP30235108 | PROVISION OF SOLAR BOREHOLE IN IGBOESSA/EKKA COMMUNITY OF EBONYI STATE.                                                                                      | ONGOING | 35,000,000  |
| ERGP30235109 | TRAINING AND EMPOWERMENT OF YOUTHS IN SELECTED LGAs OF KATSINA STATE.                                                                                        | ONGOING | 35,000,000  |
| ERGP30235110 | CONSTRUCTION OF MODERN PUBLIC TOILET IN ADO ODO/OTA FEDERREAL CONSTITUENCY.                                                                                  | ONGOING | 35,000,000  |
| ERGP30235111 | SUPPLY OF FARMING IMPLEMENTS TO SELECTED FARMERS IN ADO/ OKPOKWU/ OGBADIBO FEDERAL CONSTITUENCY.                                                             | ONGOING | 35,000,000  |
| ERGP30235112 | PROCUREMENT OF FARM IMPLEMENTS IN ENUGU NORTH AND SOUTH FEDERAL CONSTITUENCY.                                                                                | ONGOING | 21,000,000  |
| ERGP30235113 | PROCUREMENT OF FARM IMPLEMENTS IN EHIME MBANO, IHITE UBOMA AND OBOWO FEDERAL CONSTITUENCY.                                                                   | ONGOING | 21,000,000  |
| ERGP30235114 | PROCUREMENT OF FARM IMPLEMENTS IN ILORIN EAST AND SOUTH FEDERAL CONSUENCY OF KWARA STATE.                                                                    | ONGOING | 21,000,000  |
| ERGP30235115 | PROVISION OF SOLAR POWERED BOREHOLE AT ONUNWAKPU, IZZI LGA OF EBONYI STATE.                                                                                  | ONGOING | 14,000,000  |
| ERGP30235116 | PROVISION OF FOOD ITEMS TO INDIGENT YOUTH IN AMACHI, AFIKPO LGA.                                                                                             | ONGOING | 14,000,000  |
| ERGP30235117 | PROVISION OF FOOD ITEMS TO INDIGENT YOUTH IN MGBOM VILLAGE, AFIKPO.                                                                                          | ONGOING | 21,000,000  |
| ERGP30235118 | PROVISION OF RELIEF MATERIALS TO YOUTH AND WOMEN IN IKORODU LGA OF LAGOS STATE.                                                                              | ONGOING | 70,000,000  |
| ERGP30235119 | PROVISION OF RELIEF MATERIALS TO YOUTHS IN OGHARA, ETHIOPE EAST AND WEST FEDERAL CONSTITUENCY.                                                               | ONGOING | 70,000,000  |
| ERGP30235120 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS IN THE SOUTH WEST.                                                                                              | ONGOING | 14,000,000  |
| ERGP30235121 | TRAINING AND EMPOWERMENT OF YOUTHS IN SHENDAM LGA OF PLATEAU STATE.                                                                                          | ONGOING | 14,000,000  |
| ERGP30235122 | PROVISION OF RELIEF MATERIALS TO WOMEN AND YOUTHS IN BASSA Æã-ã JOS NORTH LGA OF PLATEAU STATE.                                                              | ONGOING | 14,000,000  |
| ERGP30235123 | PROVISION OF RELIEF MATERIALS TO INDIGENT WOMEN AND YOUTH IN OMOR, AYAMELUM LGA OF ANAMBRA STATE.                                                            | ONGOING | 21,000,000  |
| ERGP30235124 | CASH GRANT TO ONYAGHALANWANNEYA WOMEN COOPERATIVE SOCIETY OF AFIKPO LGA.                                                                                     | ONGOING | 35,000,000  |
| ERGP30235125 | CASH GRANT TO UCHEBUAKU WOMEN COOPERATIVE SOCIETY OF EDDA LGA                                                                                                | ONGOING | 35,000,000  |
| ERGP30235126 | CASH GRANT TO INDIGENT YOUTH AND WOMEN IN KABBA-BUNU LGA OF KOGI STATE                                                                                       | ONGOING | 14,000,000  |
| ERGP30235127 | CONSTRUCTION OF VIP TOILETS IN SOME SELECTED LOCATIONS, IFO/EWEKORO FEDERAL CONSTITUENCY                                                                     | ONGOING | 105,000,000 |
| ERGP30235128 | SINKING OF MOTORISED BOREHOLES WITH STANCHIONS AND PROVISIONS OF GENERATORS IN SOME SELECTED IEFCD COMMUNITIES/LOCAL GOVERNMENT AREAS, OGUN AND EKITI STATES | ONGOING | 140,000,000 |
| ERGP30235129 | STRATEGIC EMPOWERMENT AND TRAINING OF YOUTHS ON FOOD NUTRITION IN SURULERE 2 FEDERAL CONSTITUENCY                                                            | ONGOING | 70,000,000  |
| ERGP30235130 | EQUIPPING AND DRILLING OF SOLAR POWERED BOREHOLES IN AGBOJU, MAZAMAZA, SATTTELITE TOWN OF AMUWO ODOFIN FEDERAL CONSTITUENCY LAGOS STATE                      | ONGOING | 70,000,000  |
| ERGP30235131 | CONSTRUCTION AND PROVISION OF SOLAR POWER LIGHT TO ONIGBONGBO, LAGOS STATE                                                                                   | ONGOING | 140,000,000 |
| ERGP30235132 | PURCHASE AND SUPPLY OF SOLAR LIGHT IN BIRNIN KUDU/ BUJI FEDERAL CONSTITUENCY                                                                                 | ONGOING | 21,000,000  |
| ERGP30235133 | EROSION CONTROL AND ELEVATED EMBARKMENT AT OSUHON STREET BOJI BOJI AGBOR IKA SOUTH LOCAL GOVERNMENT AREA DELTA STATE                                         | ONGOING | 245,000,000 |
| ERGP30235134 | SUPPLY OF CASSAVA PROCESSING MILL, PALM OIL PROCESSING MILL, GRINDING MACHINE AND SEWING MACHINE TO IKA FEDERAL CONSTITUENCY, DELTA STATE                    | ONGOING | 70,000,000  |
| ERGP30235135 | GRANTS FOR YOUTHS AND WOMEN IN OSUN, AND PROVISION OF EMPOWERMENT ITEMS (MINI BUSES, MOTORCYCLE, TRICYCLES) SOUTH WEST                                       | ONGOING | 49,000,000  |
| ERGP30235136 | PROVISION AND INSTALLATION OF SOLAR BOREHOLES IN VARIOUS LOCATIONS OF ISEYIN/ITESIJAWU/KAJOLA/WAJOWA FEDERAL CONSTITUENCY, OYO STATE                         | ONGOING | 21,000,000  |
| ERGP30235137 | AGRI BUSINESS TRAINING FOR YOUTHS AND WOMEN IN IKOT ABASI/MKPAT /ENIN/ EASTERN OBOLO FEDERAL CONSTITUENCY AKWA IBOM STATE.                                   | ONGOING | 21,000,000  |
| ERGP30235138 | REHABILITATION AND GRADING OF RURAL ROADS IN ODIGBO ILU TUN TUN, APERERIN, ADAJA LOCAL GOVERNMENT ONDO STATE.                                                | ONGOING | 35,000,000  |
| ERGP30235139 | CONSTRUCTION OF MDA YOUTH WING NATIONAL SECRETARIAT IN AKWANGA LGA OF AKWANGA / NASARAWA EGGON / WAMBA FEDERAL CONSTITUENCY. NASARAWA STATE.                 | ONGOING | 70,000,000  |



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| CODE         | PROJECT NAME                                                                                                                                                     | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30235140 | TRAINING AND EMPOWERMENT OF SELECTED SCHOOL TEACHERS IN AKWANGA / NASARAWA EGGON / WAMBA FEDERAL CONSTITUENCY. NASARAWA STATE.                                   | ONGOING | 35,000,000  |
| ERGP30235141 | CONSTRUCTION OF ALL-IN-ONE SOLAR STREET LIGHTS IN AKWANGA / NASARAWA EGGON / WAMBA FEDERAL CONSTITUENCY. NASARAWA STATE.                                         | ONGOING | 70,000,000  |
| ERGP30235142 | FINANCIAL GRANTS TO YOUTHS-IN-BUSINESS IN UYO/URUAN/NSIT ATAI/ IBESKPO ASUTAN FEDERAL CONSTITUENCY, AKWA IBOM                                                    | ONGOING | 105,000,000 |
| ERGP30235143 | TRAINING OF WOMEN ON SMES IN UYO/URUAN/NSIT ATAI/IBESKPO ASUTAN FEDERAL CONSTITUENCY, AKS                                                                        | ONGOING | 70,000,000  |
| ERGP30235144 | REACTIVATION OF SOLAR-POWERED BOREHOLE IN IBAKANG VILLAGE OF UYO/ URUAN/NSIT ATAI/IBESKPO ASUTAN FED. CONST., AKS                                                | ONGOING | 35,000,000  |
| ERGP30235145 | SUPPLY OF MEANS OF TRANSPORTATION IN ESAN WEST/ESAN CENTRAL/IGUEBEN FEDERAL CONSTITUENCY, EDO STATE                                                              | ONGOING | 70,000,000  |
| ERGP30235146 | SUPPLY OF EMPOWERMENT EQUIPMENTS FOR YOUTH AND WOMEN IN ESAN WEST/ESAN CENTRAL/IGUEBEN FEDERAL CONSTITUENCY, EDO STATE                                           | ONGOING | 70,000,000  |
| ERGP30235147 | PURCHASE OF EMPOWERMENT ITEMS TO EMPOWER YOUTH AND WOMEN IN DEGEMA, BONNY/DEGEMA FEDERAL CONSTITUENCY, RIVERS STATE                                              | ONGOING | 105,000,000 |
| ERGP30235148 | SUPPLY OF FOOD ITEMS TO INDIGENTS AND LESS PRIVILEGE YOUTH AND WOMEN IN BONNY, BONNY/DEGEMA FEDERAL CONSTITUENCY, RIVERS STATE                                   | ONGOING | 105,000,000 |
| ERGP30235149 | PROVISION OF SOLAR POWERED BOREHOLES IN FARM SETTLEMENTS IN DEKINA/BASSA FEDERAL CONSTITUENCY, KOGI STATE                                                        | ONGOING | 175,000,000 |
| ERGP30235150 | SUPPLY OF SEWING MACHINES, SUMEC FIRMAN PROMAX GENERATORS, STANDING DRYERS AND GRINDING MACHINES TO ARTISANS IN NDOKWA/UKWUANI FEDERAL CONSTITUENCY, DELTA STATE | ONGOING | 210,000,000 |
| ERGP30235151 | PURCHASE OF WATER PUMPING MACHINES FOR EMPOWERMENT IN ILLELA/GWADABAWA FEDERAL CONSTITUENCY, SOKOTO STATE                                                        | ONGOING | 35,000,000  |
| ERGP30235152 | SUPPLY OF TRANSFORMERS TO LAFIA/OBI FEDERAL CONSTITUENCY, NASARAWA STATE                                                                                         | ONGOING | 210,000,000 |
| ERGP30235153 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN ITU/IBIONO IBOM FEDERAL CONSTITUTEUNCY, AKWA IBOM STATE                                                        | ONGOING | 70,000,000  |
| ERGP30235154 | SENSITIZATION ENLIGHTENMENT AND EMPOWERNMENT OF VAROIS TRADES ACTIVITIES ON COOPERATIVE BASES IN OKENE/OGORI-MAGONGO FEDERAL CONSTITUENCY KOGI STATE             | ONGOING | 350,000,000 |
| ERGP30235155 | PROVISION OF SEWING AND GRINDING MACHINES, TRICYCLES FOR WOMEN AND YOUTHS IN ABA NORTH AND SOUTH FEDERAL CONSTITUENCY, ABIA STATE                                | ONGOING | 140,000,000 |
| ERGP30235156 | EMPOWERMENT OF YOUTHS OF ESAN NORTH EAST/ESAN SOUTH EAST FEDERAL CONSTITUENCY, EDO STATE                                                                         | ONGOING | 105,000,000 |
| ERGP30235157 | SUPPLY OF SOLAR STREET LIGHTS IN JALINGO, YORRO AND ZING FEDERAL CONSTITUENCY, TARABA STATE                                                                      | ONGOING | 140,000,000 |
| ERGP30235158 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN SELECTED LOCATIONS IN IKONO/INI FEDERAL CONSTITUENCY, AKWA IBOM STATE                                  | ONGOING | 140,000,000 |
| ERGP30235159 | PROVISION OF TRAINING AND AGRICULTURAL EMPOWERMENT TOOLS FOR SELECTED YOUTHS OF ISABA COMMUNITY, ERUWA, IBARAPA EAST LOCAL GOVERNMENT AREA, OYO STATE            | ONGOING | 140,000,000 |
| ERGP30235160 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED VILLAGES IN DUTSE/KIYAWA FEDERAL CONSTITUENCY, JIGAWA STATE                                        | ONGOING | 140,000,000 |
| ERGP30235161 | SUPPLY OF EMPOWERMENT ITEMS TO WOMEN AND YOUTHS IN ISIALA MBANO/ONUIMO/OKIGWE FEDERAL CONSTITUENCY, IMO STATE                                                    | ONGOING | 140,000,000 |
| ERGP30235162 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN ORLU/ORSU/ORU EAST FEDERAL CONSTITUENCY, IMO STATE                                                             | ONGOING | 105,000,000 |
| ERGP30235163 | ECONOMIC EMPOWERMENT OF FARMERS IN NBWAN DISTRICT OF SHENDAM TOWN OF SHENDAM LGA, PLATEAU STATE                                                                  | ONGOING | 70,000,000  |
| ERGP30235164 | SUPPLY AND DISTRIBUTION OF GRAINS FOR CONSTITUENTS IN YOLA NORTH/YOLA SOUTH/GERI FEDERAL CONSTITUENCY, ADAMAWA STATE                                             | ONGOING | 140,000,000 |
| ERGP30235165 | SUPPLY OF EMPOWERMENT ITEMS FOR SELECTED WIDOWS ACROSS COMMUNITIS IN DAURA/SANDAMU/MA'ADUA FEDERAL CONSTITUENCY, KATSINA STATE                                   | ONGOING | 70,000,000  |
| ERGP30235166 | CONSTRUCTION/RECONSTRUCION AND FURNISHING OF SELECTED SCHOOLS IN IHIALA LGA                                                                                      | ONGOING | 140,000,000 |
| ERGP30235167 | CONSTRUCTION OF POLICE AREA COMMAND IN NDIAGU AMAGU IN IESFC                                                                                                     | ONGOING | 140,000,000 |
| ERGP30235168 | PROVISION OF EDUCATIONAL MATERIALS IN SELECTED COMMUNITIES IN BOMADI/PATANI FEDERAL CONSTITUENCY, DELTA STATE                                                    | ONGOING | 140,000,000 |
| ERGP30235169 | CONSTRUCTION OF BLOCKS OF CLASSROOMS IN SELECTED SCHOOLS IN BOMADI/PATANI FEDERAL CONSTITUENCY, DELTA STATE                                                      | ONGOING | 210,000,000 |
| ERGP30235170 | AGRICULTURAL EXTENSION SERVICES FOR RURAL FARMERS IN ENUGU STATE                                                                                                 | ONGOING | 70,000,000  |
| ERGP30235171 | COMPLETION OF POLICE SECONDARY SCHOOL, UGBO                                                                                                                      | ONGOING | 140,000,000 |
| ERGP30235172 | AGRICULTURAL VALUE CHAIN FOR WOMEN AND YOUTHS IN ENUGU STATE                                                                                                     | ONGOING | 140,000,000 |
| ERGP30235173 | HERITAGE CENTRE UGBO                                                                                                                                             | ONGOING | 140,000,000 |
| ERGP30235174 | PROCUREMENT AND DISTRIBUTION OF STRATEGIC EMPOWERMENT MATERIALS FOR WOMEN IN ORON/MBO/OKOBO/UDUNG UKO/URUEOFFONG ORUKO FEDERAL CONSTITUENCY, AKWA IBOM STATE.    | ONGOING | 175,000,000 |
| ERGP30235175 | PROVISION OF TRANSFORMERS AND GRID EXTENSION FOR SELECTED COMMUNITIES IN ORON/MBO/OKOBO/UDUNG UKO/URUEOFFONG ORUKO FEDERAL CONSTITUENCY, AKWA IBOM STATE.        | ONGOING | 175,000,000 |
| ERGP30235176 | CONSTRUCTION OF MOTORIZED/SOLAR WATER BOREHOLE IN AWALLA, OGBOZA, UMUALAOMA, OBODOUKWU, UMUAKOLI, UMUEZEAGA, UMUKEGWU, OBIOHA, NTUEKE, NDIDA IMO STATE           | ONGOING | 280,000,000 |
| ERGP30235177 | INSTALLATION OF SOLAR LIGHT IN AKAEME, UMUAGO, OGUME, UMULEWE, NCHOKE, UMUAGHOBE, OSINA, IKWUANO, IHEME IMO STATE.                                               | ONGOING | 420,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                                        | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30235178 | ENTREPRENEURSHIP TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN OF OBI EZENWILE ROYAL COMMUNITY OKPUNO OTOLO NNEWI, NNEWI NORTH LGA, ANAMBRA STATE.                    | ONGOING | 175,000,000   |
| ERGP30235179 | CONSTRUCTION OF BUILDING AND EQUIPPING OF A MODERN POULTRY FARM IN OKPOSI REGIONAL MARKET AND UBURU INDUSTRIAL CLUSTER IN EBONYI STATE                              | ONGOING | 1,750,000,000 |
| ERGP30235180 | PROVISION OF EMPOWERMENT MATERIALS TO WOMEN AND YOUTHS IN MALLAM MADORI/KAUGAMA FEDERAL CONSTITUENCY, JIGAWA STATE                                                  | ONGOING | 140,000,000   |
| ERGP30235181 | PROVISION AND INSTALLATION OF HIGH POWERED SOLAR STREET LIGHTS IN MALLAM MADORI/KAUGAMA FEDERAL CONSTITUENCY, JIGAWA STATE                                          | ONGOING | 210,000,000   |
| ERGP30235182 | TRAINING ON CNG INSTALLATION, ICT, AND TAILORING FOR YOUTHS IN ABA NORTH AND SOUTH FEDERAL CONSTITUENCY                                                             | ONGOING | 140,000,000   |
| ERGP30235183 | PROCUREMENT AND DISTRIBUTION OF MINI BUSES AND TRYCLCLE TRUCKS FOR FARMERS IN RURAL AREAS OF ABA NORTH AND SOUTH FEDERAL CONSTITUENCY                               | ONGOING | 140,000,000   |
| ERGP30235184 | PROVISION OF FOOD ITEMS (RICE, GARRI & BEANS) FOR RESIDENTS OF ABA NORTH AND SOUTH FEDERAL CONSTITUENCY                                                             | ONGOING | 70,000,000    |
| ERGP30235185 | RENOVATION OF CLASSROOM BLOCKS IN NGWA ROAD PRIMARY SCHOOL, ABA NORTH AND SOUTH FEDERAL CONSTITUENCY                                                                | ONGOING | 70,000,000    |
| ERGP30235186 | PROVISION OF SOLAR BORE HOLES AT SELECTED COMMUNITIES IN NORTH WEST ZONE                                                                                            | ONGOING | 1,225,000,000 |
| ERGP30235187 | SUPPLY OF FOOD STUFF (RICE) IN AKPEGEDE IN OTUKPO LGA OF BENUE STATE                                                                                                | ONGOING | 70,000,000    |
| ERGP30235188 | CONSTRUCTION OF MINI - STADIUM IN EKSU ADO EKITI                                                                                                                    | ONGOING | 350,000,000   |
| ERGP30235189 | CONSTRUCTION AND REHABILITATION OF ROAD FROM OBTU TO ONAJE (PHASE 1 AND 2)                                                                                          | ONGOING | 280,000,000   |
| ERGP30235190 | CONSTRUCTION AND RENOVATION AND EXISTING CLASSROOMS BLOCKS IN SELECTED LOCATIONS OF OTUKPO/OHIMINI FEDERAL CONSTITUENCY BENUE STATE                                 | ONGOING | 140,000,000   |
| ERGP30235191 | CONSTRUCTION OF SOLAR STREETLIGHTS ACROSS OTUKPO/OHIMINI FEDERAL CONSTITUENCY BENUE STATE.                                                                          | ONGOING | 140,000,000   |
| ERGP30235192 | GRADING OF SELECTED RURAL FARM ROADS IN KWANDE/ USHONGO FEDERAL CONSTITUENCY, BENUE STATE.                                                                          | ONGOING | 105,000,000   |
| ERGP30235193 | PURCHASE, SUPPLY, INSTALLATION OF THREE NUMBER 300KVA TRANSFORMERS AND ELECTRIFICATION OF SELECTED COMMUNITIES IN KWANDE/USHONGO FEDERAL CONSTITUENCY, BENUE STATE. | ONGOING | 105,000,000   |
| ERGP30235194 | PURCHASE AND SUPPLY OF TRACTORS IN BURUKU FEDERAL CONSTITUENCY, BENUE STATE.                                                                                        | ONGOING | 70,000,000    |
| ERGP30235195 | EMPOWERMENT OF YOUTHS TO ENHANCE AGRO-ECONOMIC, ECONOMIC OUTPUT (MULTIPLE LOTS)                                                                                     | ONGOING | 175,000,000   |
| ERGP30235196 | PROVISION OF AGRICULTURAL INPUTS AND IMPROVED SEEDING IN AJAOKUTA FEDERAL CONSTITUENCY                                                                              | ONGOING | 70,000,000    |
| ERGP30235197 | PROVISION OF AGRICULTURAL IMPLEMENT/INPUTS TO ADAVI/OKEHI FEDERAL CONSTITUENCY, KOGI STATE.                                                                         | ONGOING | 70,000,000    |
| ERGP30235198 | PROVISION OF GRAINS AND AGRICULTURAL IMPLEMENTS TO ENHANCE PRODUCTIVITY IN KABBA-BUNU/IJUMU FEDERAL CONSTITUENCY, KOGI STATE                                        | ONGOING | 70,000,000    |
| ERGP30235199 | CONSTRUCTION OF PRIMARY HEALTH CLINIC IN CHANCHAGA FEDERAL CONSTITUENCY, MINNA NIGER STATE                                                                          | ONGOING | 105,000,000   |
| ERGP30235200 | SUPPLY OF AGRICULTURAL IMPLEMENTS FOR EMPOWERMENT TO FARMERS IN LAVUN, MOKWA, EDATI FEDERAL CONSTITUENCY, NIGER STATE                                               | ONGOING | 70,000,000    |
| ERGP30235201 | PROCUREMENT AND SUPPLY OF AGRICULTURAL IMPLEMENTS TO COOPERATIVES SOCIETIES IN ILORIN WEST/ASA FEDERAL CONSTITUENCY, KWARA STATE                                    | ONGOING | 35,000,000    |
| ERGP30235202 | PROVISION OF INTERLOCKING IN SOME SELECTED COMMUNITY ROAD IN ILORIN EAST/SOUTH FEDERAL CONSTITUENCY, KWARA STATE                                                    | ONGOING | 140,000,000   |
| ERGP30235203 | PROVISION OF SOLAR GRID IN SOME LOCATIONS IN ILORIN EAST/SOUTH FEDERAL CONSTITUENCY, KWARA STATE                                                                    | ONGOING | 49,000,000    |
| ERGP30235204 | PROVISION OF SOLAR LIGHT IN SOME SELECTED AREAS OF ILORIN EAST/SOUTH FEDERAL CONSTITUENCY, KWARA STATE                                                              | ONGOING | 70,000,000    |
| ERGP30235205 | PURCHASE OF TRACTOR TO BOOST AGRICULTURAL PRODUCTION IN ILORIN EAST/SOUTH FEDERAL CONSTITUENCY, KWARA STATE                                                         | ONGOING | 70,000,000    |
| ERGP30235206 | PROVISION OF AGRICULTURAL FARM IMPLEMENTS FOR FARMERS IN EDU/MORO/PATEGI FEDERAL CONSTITUENCY, KWARA STATE.                                                         | ONGOING | 70,000,000    |
| ERGP30235207 | PURCHASE AND DISTRIBUTION OF AGRICULTURAL INPUTS IN MIKANG/SHENDAM/QUA'AN-PAN FEDERAL CONSTITUENCY, PLATEAU STATE.                                                  | ONGOING | 70,000,000    |
| ERGP30235208 | CUSHIONING THE EFFECT OF HUNGER IN SELECTED COMMUNITIES BY SUPPLYING GRAINS TO THE LESS PRIVILEGED IN SELECTED LOCATIONS OF AMAC/BWARI FEDERAL CONSTITUENCY, FCT    | ONGOING | 70,000,000    |
| ERGP30235209 | PROVISION OF VEHICLES TO TRADITIONAL RULERS TO ENABLE THEM FUNCTION WELL IN SOME SELECTED CLANS IN AMAC/BWARI FEDERAL CONSTITUENCY, FCT                             | ONGOING | 70,000,000    |
| ERGP30235210 | PROVISION OF EMPOWERMENT ITEMS TO YOUTHS TO ENCOURAGE MORE ENTREPRENEURIAL ACTIVITIES WITHIN SELECTED COMMUNITIES OF AMAC/BWARI FEDERAL CONSTITUENCY, FCT           | ONGOING | 70,000,000    |
| ERGP30235211 | IMPROVING THE MEANS OF LIVELIHOOD OF YOUTHS TO BOOST COMMERCIAL ACTIVITIES IN SELECTED AREAS OF ENUGWU UKWU, ANAMBRA STATE.                                         | ONGOING | 35,000,000    |
| ERGP30235212 | SKILL ACQUISITION TRAINING PROGRAMME FOR CAREGIVERS TO BUILD CAPACITY IN AMAC/BWARI FEDERAL CONSTITUENCY, FCT                                                       | ONGOING | 52,500,000    |
| ERGP30235213 | CONSTRUCTION OF TOWNSHIP LIBRARY IN NUMAN, DEMSA/NUMAN/LAMURDE FEDERAL CONSTITUENCY, ADAMAWA STATE                                                                  | ONGOING | 140,000,000   |
| ERGP30235214 | SUPPLY OF FERTILIZER TO FARMERS IN DEMSA/ NUMAN/ LAMURDE FEDERAL CONSTITUENCY ADAMAWA STATE                                                                         | ONGOING | 210,000,000   |
| ERGP30235215 | SUPPLY OF SOLAR STREET LIGHTS TO DEMSA/NUMAN/ LAMURDE, FEDERAL CONSTITUENCY, ADAMAWA STATE                                                                          | ONGOING | 140,000,000   |
| ERGP30235216 | DISTRIBUTION OF POS AND CASH FOR YOUTH AND WOMEN EMPOWERMENT IN DEMSA/NUMAN/ LAMURDE FEDERAL CONSTITUENCY, ADAMAWA STATE                                            | ONGOING | 210,000,000   |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                   | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30235217 | CONSTRUCTION OF MULTIPURPOSE HALLS IN MADAGALI/ MICHKA FEDERAL CONSTITUENCY, ADAMAWA STATE                                                                                                                                     | ONGOING | 210,000,000 |
| ERGP30235218 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS TO MADAGALI/MICHKA FEDERAL CONSTITUENCY, ADAMAWA STATE                                                                                                                          | ONGOING | 210,000,000 |
| ERGP30235219 | SUPPLY OF FERTILIZER TO FERMARS IN MADAGALI/MICHKA FEDERAL CONSTITUENCY, ADAMAWA STATE                                                                                                                                         | ONGOING | 140,000,000 |
| ERGP30235220 | CONSTRUCTION OF BOREHOLES IN MADAMGALI/MICHKA FEDERAL CONSTITUENCY, ADAMAWA STATE                                                                                                                                              | ONGOING | 140,000,000 |
| ERGP30235221 | RENOVATION AND FURNISHING OF SELECTED SCHOOLS IN YOLA NORTH, YOLA SOUTH AND GEREI FEDERAL CONSTITUENCY ADAMAWA STATE.                                                                                                          | ONGOING | 140,000,000 |
| ERGP30235222 | CONSTRUCTION OF HALL IN MODIBBO ADAMA FEDERAL UNIVERSITY OF TECHNOLOGY, ADAMAWA STATE (MAUTECH) IN GEREI LGA, OF YOLA NORTH, YOLA SOUTH AND GEREI FEDERAL CONSTITUENCY ADAMAWA STATE.                                          | ONGOING | 140,000,000 |
| ERGP30235223 | SUPPLY OF AGRICULTURAL IMPLEMENTS FOR SUSTAINABILITY (IRRIGATION PUMPS, SPRAYERS, AGRO CHEMICALS, VULCANIZING MACHINES, GRINDING MACHINES, SEWING MACHINES, AND WELDING MACHINES TO KATAGUM FEDERAL CONSTITUENCY, BAUCHI STATE | ONGOING | 91,000,000  |
| ERGP30235224 | SUPPORTING RURAL FARMERS TO IMPROVE THEIR AGRICULTURAL PROCESSES WITH THE SUPPLY OF FARM IMPLEMENTS TO BOOST AGRICULTURAL YIELDS IN SELECTED LOCATIONS ACROSS TARABA STATE (MULTIPLE LOTS)                                     | ONGOING | 210,000,000 |
| ERGP30235225 | CONSTRUCTION OF PUBLIC TOILETS IN SELECTED LOCATIONS ACROSS TARABA STATE TO IMPROVE SANITATION IN THE ENVIRONS                                                                                                                 | ONGOING | 70,000,000  |
| ERGP30235226 | CONSTRUCTION OF ONE (1) BLOCK OF 3 CLASS ROOMS IN BONDON, & MALLAGUN IN KAURA FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                               | ONGOING | 140,000,000 |
| ERGP30235227 | SUPPLY AND DISTRIBUTION OF AGRICULTURAL ITEM TO SOME FARMERS IN KAURA FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                       | ONGOING | 70,000,000  |
| ERGP30235228 | CONSTRUCTION/INSTALLATION OF SOLAR STREET LIGHT IN KPAK, MALLAGUM, BONDONG AND ZANKAN COMMUNITIES IN KAURA FEDERAL CONSTITUENCY, KADUNA STATE                                                                                  | ONGOING | 140,000,000 |
| ERGP30235229 | PROVISION OF AGRIC IMPLEMENTS FOR SELECTED FARMERS IN SOBA, FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                                 | ONGOING | 70,000,000  |
| ERGP30235230 | CONSTRUCTION OF TOWNSHIP ROAD IN DAWAKIN KUDU/WARAWA FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                          | ONGOING | 140,000,000 |
| ERGP30235232 | CONSTRUCTION OF RURAL ROAD IN DAWAKIN KUDU/WARAWA FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                             | ONGOING | 140,000,000 |
| ERGP30235233 | CONSTRUCTION OF BLOCKS OF CLASSROOMS AND COMPLETE FURNITURE IN DAWAKIN KUDU/WARAWA FEDERAL CONSTITUENCY, KANO STATE                                                                                                            | ONGOING | 140,000,000 |
| ERGP30235234 | SUPPLY OF AGRICULTURAL EQUIPMENTS TO FARMERS IN DAWAKIN KUDU/WARAWA FEDERAL CONSTITUENCY, KANO STATE                                                                                                                           | ONGOING | 70,000,000  |
| ERGP30235235 | SUPPLY OF EDUCATIONAL MATERIALS TO DAWAKIN KUDU/WARAWA FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                        | ONGOING | 70,000,000  |
| ERGP30235236 | COMPLETION AND EQUIPPING OF KELEKU COMPREHENSIVE HEALTH CARE CENTRE IN KARAYE/ROGO FEDERAL CONSTITUENCY, KANO STATE                                                                                                            | ONGOING | 70,000,000  |
| ERGP30235237 | COMPLETION AND EQUIPPING OF GWAGWAN COMPREHENSIVE HEALTH CARE CENTRE IN KARAYE/ROGO FEDERAL CONSTITUENCY, KANO STATE                                                                                                           | ONGOING | 70,000,000  |
| ERGP30235238 | CONSTRUCTION OF SOLAR/HAND-PUMPS BOREHOLES ACROSS KARAYE/ROGO FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                 | ONGOING | 70,000,000  |
| ERGP30235239 | SUPPLY OF AGRICULTURAL INPUTS IN GEZAWA/GABASAWA FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                              | ONGOING | 70,000,000  |
| ERGP30235240 | PROVISIONS OF FERTILIZER TO FARMERS IN TAKIA/SUMAILA FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                          | ONGOING | 35,000,000  |
| ERGP30235241 | EMPOWER FOR FARMERS: PROVISION OF FARMING IMPLEMENTS TO FARMERS IN BEBEJ/KIRU FEDERAL CONSTITUENCY, KANO STATE                                                                                                                 | ONGOING | 70,000,000  |
| ERGP30235242 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN AREWA/DANDI FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                                             | ONGOING | 140,000,000 |
| ERGP30235243 | SUPPLY OF FERTILIZERS IN VARIOUS LOCATIONS IN AREWA/DANDI FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                                                    | ONGOING | 70,000,000  |
| ERGP30235244 | SUPPLY OF KEKE NAPEPE FOR YAURI L.G.A, FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                                                                       | ONGOING | 70,000,000  |
| ERGP30235245 | CONSTRUCTION OF BAIDA BRIDGE TANGAZA L.G.A IN GUDU/TANGAZA FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                                                  | ONGOING | 35,000,000  |
| ERGP30235246 | CONSTRUCTION OF TAKKALU BRIDGE IN TANGAZA L.G.A IN GUDU/TANGAZA FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                                             | ONGOING | 35,000,000  |
| ERGP30235247 | CONSTRUCTION OF GWAZANGE BRIDGE IN GUDU L.G.A IN GUDU/TANGAZA FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                                               | ONGOING | 70,000,000  |
| ERGP30235248 | RENOVATION OF MOSQUES IN GUDU/TANGAZA FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                                                                       | ONGOING | 140,000,000 |
| ERGP30235249 | SUPPLY OF WATER PUMP MACHINE TO FARMERS IN GUDU/TANGAZA FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                                                     | ONGOING | 70,000,000  |
| ERGP30235250 | PROVISION AND SUPPLY OF AGRICULRUTAL TOOLS IN YABO AND SHAGARI L.G.A FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                                        | ONGOING | 70,000,000  |
| ERGP30235252 | CONSTRUCTION OF STUDENTS HOTELS FOR THE PEOPLE OF SHINKAFI/ZURMI FEDERAL CONSTITUENCY IN TSAFE COLLEGE OF HEALTH SCIENCE TSAFE FEDERAL CONSTITUENCY, ZAMFARA STATE                                                             | ONGOING | 35,000,000  |
| ERGP30235253 | RENOVATION OF POLICE STATION IN ZURMI LOCAL GOVERNMENT AT SHINKAFI /ZUMI FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                                                   | ONGOING | 35,000,000  |
| ERGP30235255 | SUPPLY OF RICE TO MEMBERS OF ANKA/TALATA MAFARA FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                                                                            | ONGOING | 140,000,000 |
| ERGP30235256 | CONSTRUCTION OF SLAB KANFAWA TO BADERAWA ROAD IN DAURA L.G.A OF DAURA/SANDAMU/MAI'ADUA FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                     | ONGOING | 70,000,000  |
| ERGP30235257 | SUPPLY OF NPK FERTILIZER TO SELECTED FARMERS ACROSS DAURA/SANDAMU/MAI'ADUA FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                                 | ONGOING | 35,000,000  |

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| CODE         | PROJECT NAME                                                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30235258 | SUPPLY OF AGRICULTURAL INPUTS TO BINDAWA/MANI FEDERAL CONSTITUENCY, KATSINA STATE                                                                                            | ONGOING | 70,000,000  |
| ERGP30235259 | SUPPLY OF FERTILIZER TO FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                                  | ONGOING | 70,000,000  |
| ERGP30235260 | CONSTRUCTION OF RURAL FARM ROADS TO EASE MOVEMENT OF AGRICULTURAL FARM PRODUCE IN BATSARI TOWN IN BATSARI/SAFANA/DANMUSA FEDERAL CONSTITUENCY, KATSINA STATE (MULTIPLE LOTS) | ONGOING | 455,000,000 |
| ERGP30235261 | PROVISION AND INSTALLATION OF SOLAR POWER STREETLIGHTS TO SOME SELECTED RURAL COMMUNITIES IN MASHI/DUTSI FEDERAL CONSTITUENCY, KATSINA STATE                                 | ONGOING | 70,000,000  |
| ERGP30235262 | PROVISION OF FERTILIZERS TO FARMERS IN SOME SELECTED AREA ACROSS IN MASHI/DUTSI FEDERAL CONSTITUENCY                                                                         | ONGOING | 70,000,000  |
| ERGP30235263 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN DUTSE/KIYAWA FEDERAL CONSTITUENCY, JIGAWA STATE                                                                  | ONGOING | 140,000,000 |
| ERGP30235264 | PROVISION OF WATER PUMPING MACHINE AND FERTILIZERS FOR FARMERS IN DUTSE/KIYAWA FEDERAL CONSTITUENCY, JIGAWA STATE                                                            | ONGOING | 70,000,000  |
| ERGP30235265 | CONSTRUCTION OF SURGICAL THEATRE & FURNISHING & EQUIPMENTS FOR KAZAURE GENERAL HOSPITAL FEDERAL CONSTITUENCY, JIGAWA STATE                                                   | ONGOING | 280,000,000 |
| ERGP30235266 | CONSTRUCTION OF SOLAR POWERED BORE HOLES WITH RETICULATION IN KAZAURE, RONI, GWAIWA, YANKASI FEDERAL CONSTITUENCY, JIGAWA STATE                                              | ONGOING | 210,000,000 |
| ERGP30235267 | SUPPLY OF FARM IMPLEMENTS TO FARMERS IN KAZAURE, RONI, GWIWA, YANKASI FEDERAL CONSTITUENCY, JIGAWA STATE                                                                     | ONGOING | 70,000,000  |
| ERGP30235268 | CONSTRUCTION OF OIL PALM/GARRI PROCESSING PLANTS AND INSTALLATION OF EQUIPMENT'S AT ISIALA NGWA NORTH/SOUTH FEDERAL CONSTITUENCY, ABIA STATE                                 | ONGOING | 70,000,000  |
| ERGP30235269 | CONSTRUCTION OF PRIMARY HEALTH CENTRE AT EZIAMA NSULU ISIALA NGWA NORTH LOCAL GOVERNMENT AREA OF ABIA STATE.                                                                 | ONGOING | 35,000,000  |
| ERGP30235270 | CONSTRUCTION OF PRIMARY HEALTH CENTRE AT MBUTU ISIALA NGWA SOUTH LOCAL GOVERNMENT AREA OF ABIA STATE.                                                                        | ONGOING | 35,000,000  |
| ERGP30235271 | CONSTRUCTION OF PRIMARY HEALTH CENTRE AT AMAUZU LOCATED AT AMAUZU VILLAGE, OBIAHABA AUTONOMOUS COMMUNITY ISIALA NGWA SOUTH LOCAL GOVERNMENT AREA OF ABIA STATE.              | ONGOING | 35,000,000  |
| ERGP30235272 | CONSTRUCTION OF AGRICULTURAL PRODUCE MARKET AT ISIALA NGWA SOUTH LOCAL GOVERNMENT AREA, ABIA STATE.                                                                          | ONGOING | 35,000,000  |
| ERGP30235273 | PROVISION AND DISTRIBUTION OF BAGS OF FOOD ITEMS (RICE AND GARRI) TO CONSTITUENTS OF ABA NORTH/SOUTH LOCAL GOVERNMENT AREA OF ABIA STATE                                     | ONGOING | 70,000,000  |
| ERGP30235274 | CONSTRUCTION OF GARRI AND PALM OIL PROCESSING PLANT IN OHAFIA LOCAL GOVERNMENT AREA, ABIA STATE.                                                                             | ONGOING | 70,000,000  |
| ERGP30235275 | SUPPLY OF TRICYCLE AND AGRO BUSINESS MATERIALS TO EMPOWER WOMEN AND YOUTHS IN AROCHUKWU AND OHAFIA LGA, ABIA STATE.                                                          | ONGOING | 140,000,000 |
| ERGP30235298 | PROVISION AND DISTRIBUTION OF BAGS OF FOOD ITEMS (RICE AND GARRI) TO CONSTITUENTS OF IKWUANO/ UMUAHIA NORTH/UMUAHIA SOUTH FEDERAL CONSTITUENCY OF ABIA STATE.                | ONGOING | 70,000,000  |
| ERGP30235300 | RENOVATION OF CIVIC HALL IN UMUORAKWU VILLAGE, OBINGWA LGA, ABIA STATE.                                                                                                      | ONGOING | 35,000,000  |
| ERGP30235302 | RENOVATION OF UMUOKAHIA PRIMARY SCHOOL, OBINGWA LGA, ABIA STATE                                                                                                              | ONGOING | 35,000,000  |
| ERGP30235303 | CONSTRUCTION OF HEALTH CENTER IN UMUOMEI AUTONOMOUS COMMUNITY OPPOSITE CIVIC HALL, OBINGWA LGA, ABIA STATE.                                                                  | ONGOING | 35,000,000  |
| ERGP30235305 | RENOVATION OF OKPULOUKWU UMUAGU PRIMARY SCHOOL TWO IN ONE BLOCK IN OBINGWA LGA, ABIA STATE.                                                                                  | ONGOING | 35,000,000  |
| ERGP30235306 | RECONSTRUCTION OF AHIANKWO MARKET IN OKPOLOUMUOBO WARD 10, OSISIOMA NGWA LGA, ABIA STATE.                                                                                    | ONGOING | 35,000,000  |
| ERGP30235308 | INSTALLATION OF SOLAR STREET LIGHTS IN AKPAA OSOKWA WARD 6, OSISIOMA NGWA LGA, ABIA STATE.                                                                                   | ONGOING | 35,000,000  |
| ERGP30235310 | COMPLETION OF THE CONSTRUCTION OF COMMUNITY HEALTH CENTER AT URATTA UMUAGBARA WARD 7, OSISIOMA NGWA LOCAL GOVERNMENT AREA, ABIA STATE.                                       | ONGOING | 35,000,000  |
| ERGP30235311 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN UMUOSIEKE OBEGU, WARD 1, UGWUNAGBO LOCAL GOVERNMENT AREA, ABIA STATE.                                                   | ONGOING | 35,000,000  |
| ERGP30235313 | INSTALLATION OF SOLAR STREET LIGHTS IN OSUSU, UMUODO AND OBEAJA VILLAGES IN UGWUNAGBO LOCAL GOVERNMENT AREA, ABIA STATE.                                                     | ONGOING | 35,000,000  |
| ERGP30235315 | CONSTRUCTION OF 3 CLASSROOM BLOCK AT THE NEW ABAYI NCHOKORO COMMUNITY PRIMARY SCHOOL, WARD 3, UGWUNAGBO LOCAL GOVERNMENT AREA, ABIA STATE.                                   | ONGOING | 35,000,000  |
| ERGP30235317 | CONSTRUCTION OF HEALTH CENTER AT OSUSU, UMUELENDU, WARD 4, UGWUNAGBO LOCAL GOVERNMENT AREA, ABIA STATE,                                                                      | ONGOING | 70,000,000  |
| ERGP30235318 | CONSTRUCTION OF UMUZO ISINKPA CIVIC HALL, WARD 9, UGWUNAGBO LOCAL GOVERNMENT AREA, ABIA STATE.                                                                               | ONGOING | 35,000,000  |
| ERGP30235320 | SUPPLY OF TRANSFORMERS IN OSISIOMA, UGWUNAGBO AND OBINGWA LOCAL GOVERNMENT AREAS, ABIA STATE.                                                                                | ONGOING | 105,000,000 |
| ERGP30235322 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS TO OBINGWA, UGWUNAGBO, OSISIOMA LOCAL GOVERNMENT AREAS, ABIA STATE.                                                           | ONGOING | 140,000,000 |
| ERGP30235324 | SUPPLY OF GRAINS AND PALLIATIVES TO CONSTITUENTS OF IDEMILI NORTH/SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                  | ONGOING | 70,000,000  |
| ERGP30235325 | COMPLETION OF OBEAGWE LINK BRIDGE, OGBARU LGA IN OGBARU FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                  | ONGOING | 140,000,000 |
| ERGP30235327 | CONSTRUCTION OF EXAM HALL IN AKILI OGIDI, OGBARU LGA, OGBARU FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                             | ONGOING | 70,000,000  |
| ERGP30235329 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN AGUATA FEDERAL CONSTITUENCY, ANAMBRA STATE                                                            | ONGOING | 315,000,000 |
| ERGP30235330 | SUPPLY OF AGRICULTURAL IMPLEMENTS (WHEEL BARROWS, HOES AND MACHETS) TO RURAL FARMERS IN AGUATA FEDERAL CONSTITUENCY, ANAMBRA STATE                                           | ONGOING | 70,000,000  |
| ERGP30235332 | SUPPLY OF INSTRUCTIONAL MATERIALS TO SCHOOLS IN OYI/AYAMELUM FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                             | ONGOING | 140,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                          | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30235333 | CONSTRUCTION OF ALL-IN-ONE SOLAR STREET LIGHTS TO LIGHTEN UP RURAL FARM ROADS IN NNEWI NORTH-SOUTH/EKWUSIGO FEDERAL CONSTITUENCY, ANAMBRA STATE.                                                                                                      | ONGOING | 350,000,000 |
| ERGP30235335 | SUPPORTING THE YOUTHS WITH EMPOWERMENT MATERIALS TO ENABLE THEM VENTURE INTO MORE COMMERCIAL ACTIVITIES IN SELECTED LOCATIONS IN ANAMBRA STATE                                                                                                        | ONGOING | 70,000,000  |
| ERGP30235337 | SUPPLY AND PROVISION OF TRANSFORMERS TO SELECTED COMMUNITIES OF ONITSHA NORTH AND ONITSHA SOUTH FEDERAL CONSTITUENCY TO ASSIST FARMERS WITH THE PRESERVATION OF YIELDS (MULTIPLE LOTS) IN ANAMBRA STATE                                               | ONGOING | 140,000,000 |
| ERGP30235339 | SUPPORTING LESS PRIVILEGED COMMUNITIES IN ANAMBRA STATE WITH SUPPLY OF GRAINS TO SELECTED COMMUNITIES (MULTIPLE LOTS) IN ONITSHA NORTH AND ONITSHA SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE.                                                         | ONGOING | 175,000,000 |
| ERGP30235341 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SELECTED COMMUNITIES IN ORUMBA NORTH AND SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE (C.C.N)                                                                                                                 | ONGOING | 70,000,000  |
| ERGP30235343 | CONSTRUCTION OF ROAD IN UMUNZE, ORUMBA SOUTH FEDERAL CONSTITUENCY ANAMBRA STATE (C.C.N)                                                                                                                                                               | ONGOING | 350,000,000 |
| ERGP30235345 | LIGHTNING UP OF COMMUNITIES WITH ALL-IN-ONE SOLAR STREET LIGHTS IN ORUMBA NORTH AND SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE (C.C.N)                                                                                                                 | ONGOING | 140,000,000 |
| ERGP30235346 | CONSTRUCTION AND RENOVATION OF SOLAR POWERED BOREHOLES IN VARIOUS LOCATIONS IN IHIALA FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                                                             | ONGOING | 140,000,000 |
| ERGP30235348 | PROVISION OF FARM IMPLEMENTS AND SEEDLINGS TO RURAL FARMERS IN IHIALA FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                                                                             | ONGOING | 70,000,000  |
| ERGP30235350 | CONSTRUCTION OF FARM ROADS AT ITEM AMAGU WITH CONCRETE PAVEMENT IN IKWO/EZZA SOUTH FEDERAL CONSTITUENCY, EBONYI STATE IESFC.                                                                                                                          | ONGOING | 210,000,000 |
| ERGP30235351 | CONSTRUCTION OF MODERN OPEN MARKET IN ITEM AMAGU, IGBOJI AND EKE AMAGU MARKET IN FARM SETTLEMENT IN IKWO/EZZA SOUTH FEDERAL CONSTITUENCY, EBONYI STATE IESFC.                                                                                         | ONGOING | 175,000,000 |
| ERGP30235353 | SUPPLY OF GRAINS TO THE LESS PRIVILEGED IN SELECTED COMMUNITIES TO EASE THE EFFECTS OF HUNGER ON THE GOOD PEOPLE IN EZZA NORTH/SHIELU FEDERAL CONSTITUENCY, EBONYI STATE                                                                              | ONGOING | 70,000,000  |
| ERGP30235355 | PROVISION OF EDUCATIONAL MATERIALS TO SELECTED SCHOOLS ACROSS EBONYI/ OHAIKWU FEDERAL CONSTITUENCY, EBONYI STATE                                                                                                                                      | ONGOING | 35,000,000  |
| ERGP30235356 | RENOVATION AND SUPPLY OF HOSPITAL EQUIPMENT AT NDIEGUEZE PRIMARY HEALTH CENTRE UMOGUDUAKPU AND FENCING OF INYIMAGU OKPOSI PRIMARY HEALTH CENTRE IN OHAIKWU L.G.A. EBONYI STATE EBONYI/OHAIKWU FEDERAL CONSTITUENCY, EBONYI STATE.                     | ONGOING | 70,000,000  |
| ERGP30235358 | CONSTRUCTION OF SOLAR STREET LIGHTS IN VARIOUS COMMUNITIES ACROSS EBONYI/OHAIKWU FEDERAL CONSTITUENCY, EBONYI STATE.                                                                                                                                  | ONGOING | 70,000,000  |
| ERGP30235360 | CONSTRUCTION OF BOREHOLES IN SELECTED LOCATIONS IN EBONYI/OHAIKWU FEDERAL CONSTITUENCY, EBONYI STATE.                                                                                                                                                 | ONGOING | 70,000,000  |
| ERGP30235361 | SUPPLY OF AGRICULTURAL FARM TOOLS AND OTHER ITEMS TO FARMERS ACROSS EBONYI/OHAIKWU FEDERAL CONSTITUENCY, EBONYI STATE                                                                                                                                 | ONGOING | 70,000,000  |
| ERGP30235363 | CONSTRUCTION OF NKWEGU AMAGU ONICHA ROAD IN ABAKALI/IZZI FEDERAL CONSTITUENCY, EBONYI STATE.                                                                                                                                                          | ONGOING | 350,000,000 |
| ERGP30235365 | CONSTRUCTION AND/OR RENOVATION OF CLASSROOMS IN SELECTED SCHOOLS IN ABAKALI/IZZI FEDERAL CONSTITUENCY, EBONYI STATE.                                                                                                                                  | ONGOING | 70,000,000  |
| ERGP30235367 | PROVISION OF SOLAR STREET LIGHTS, SUPPLY OF TRANSFORMERS AND RETRIBUTION OF ELECTRICITY IN ABAKALI/IZZI FEDERAL CONSTITUENCY, EBONYI STATE.                                                                                                           | ONGOING | 70,000,000  |
| ERGP30235369 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN ABAKALI/IZZI FEDERAL CONSTITUENCY, EBONYI STATE.                                                                                                                                                           | ONGOING | 70,000,000  |
| ERGP30235371 | RENOVATION AND INSTALLATION OF MOBILE SCIENCE LABORATORIES IN SELECTED SCHOOLS IN ENUGU NORTH AND SOUTH FEDERAL CONSTITUENCY, ENUGU STATE                                                                                                             | ONGOING | 70,000,000  |
| ERGP30235373 | CONSTRUCTION AND EQUIPPING OF MINI POULTRY FARM WITH BASIC TOOLS/IMPLEMENTS FOR WOMEN AND YOUTHS IN SELECTED COMMUNITIES IN ENUGU NORTH AND SOUTH FEDERAL CONSTITUENCY, ENUGU STATE                                                                   | ONGOING | 70,000,000  |
| ERGP30235374 | SUPPLY OF AGRICULTURAL INPUTS FOR FARMERS IN NSUKKA/IGBO-EZE SOUTH FEDERAL CONSTITUENCY, ENUGU STATE                                                                                                                                                  | ONGOING | 70,000,000  |
| ERGP30235375 | COMPLETION OF MODERN HOSPITAL BUILDING AT AKPUGOEZE COMMUNITY IN OJI-RIVER LOCAL GOVERNMENT AREA, ENUGU STATE.                                                                                                                                        | ONGOING | 175,000,000 |
| ERGP30235376 | EROSION AND FLOOD CONTROL WORKS IN AFFECTED COMMUNITIES IN OJI-RIVER LOCAL GOVERNMENT AREA, ENUGU STATE                                                                                                                                               | ONGOING | 350,000,000 |
| ERGP30235377 | CONSTRUCTION OF CIVIC CENTRES IN SELECTED COMMUNITIES OF ANINRI/AGWU/OJI-RIVER FEDERAL CONSTITUENCY, ENUGU STATE.                                                                                                                                     | ONGOING | 105,000,000 |
| ERGP30235378 | PROVISION OF FOOD MATERIALS FOR VULNERABLE PEOPLE OF ANINRI/AGWU/OJI-RIVER FEDERAL CONSTITUENCY, ENUGU STATE.                                                                                                                                         | ONGOING | 70,000,000  |
| ERGP30235379 | PROVISION (PSN) OF SOLAR BOREHOLES TO SELECTED COMMUNITIES IN ENUGU EAST/SI-UZO FEDERAL CONSTITUENCY, ENUGU STATE.                                                                                                                                    | ONGOING | 70,000,000  |
| ERGP30235434 | PROVISION OF FARM IMPLEMENTS STARTER PACKS AND TRAINING FOR UNEMPLOYED YOUTHS AND WOMEN IN MBAITOLI/IKEDURU FEDERAL CONSTITUENCY IMO STATE.                                                                                                           | ONGOING | 70,000,000  |
| ERGP30235435 | SUPPLY AND INSTALLATION OF SECURITY SOLAR LIGHTS FOR RURAL ROADS IN ONICHA I, ONICHA II, ONICHA III, ONICHA IV, UDO-NA-OBIZI COMMUNITIES AND EZI CENTRE IN EZINIHITE LOCAL GOVERNMENT AREA IN AHIAZU MBAISE/EZINIHITE FEDERAL CONSTITUENCY, IMO STATE | ONGOING | 269,500,000 |
| ERGP30235436 | SUPPLY AND INSTALLATION OF SECURITY STREET LIGHTS FOR VILLAGE ROADS IN MPAM, OPARANADIM, OTULU, NNARAMBIA COMMUNITIES AND EKWEREAZU COMMUNITIES IN AHIAZU MBAISE/EZINIHITE FEDERAL CONSTITUENCY, IMO STATE                                            | ONGOING | 255,500,000 |
| ERGP30235437 | PROVISION OF FARM IMPLEMENTS TO RURAL FARMERS IN AHIAZU MBAISE/EZINIHITE FEDERAL CONSTITUENCY, IMO STATE                                                                                                                                              | ONGOING | 175,000,000 |
| ERGP30235438 | CONSTRUCTION & RENOVATION OF MARKET AND SCHOOL IN OWERRI FEDERAL CONSTITUENCY, IMO STATE.                                                                                                                                                             | ONGOING | 140,000,000 |
| ERGP30235439 | CONSTRUCTION OF DRAINAGE AND EARTH WORK ON ROAD IN OWERRI FEDERAL CONSTITUENCY, IMO STATE.                                                                                                                                                            | ONGOING | 210,000,000 |



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| CODE         | PROJECT NAME                                                                                                                                                                     | TYPE                                                                                                 | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|-------------|
| ERGP30235440 | EMPOWERMENT OF CONSTITUENCY THROUGH VEHICLES, BIKES, AGRIC INPUTS E.T.C IN OWERRI FEDERAL CONSTITUENCY, IMO STATE.                                                               | ONGOING                                                                                              | 140,000,000 |
| ERGP30235441 | TRAINING ON AGRIC DEVELOPMENT IN OWERRI FEDERAL CONSTITUENCY, IMO STATE.                                                                                                         | ONGOING                                                                                              | 70,000,000  |
| ERGP30235442 | EROSION CONTROL IN OZUOMEE COMMUNITY URUALLA, IDEATO NORTH AND SOUTH FEDERAL CONSTITUENCY, IMO STATE                                                                             | EROSION CONTROL IN OZUOMEE COMMUNITY URUALLA, IDEATO NORTH AND SOUTH FEDERAL CONSTITUENCY, IMO STATE | 70,000,000  |
| ERGP30235443 | RENOVATION/REMODELING/EQUIPPING OF HEALTH CARE CENTER IN IDEATO NORTH AND SOUTH FEDERAL CONSTITUENCY, IMO STATE                                                                  | ONGOING                                                                                              | 175,000,000 |
| ERGP30235527 | SUPPLY AND INSTALLATION OF 500KVA TRANSFORMERS WITH FEEDER PILLAR IN VARIOUS LOCATIONS IN IDEATO NORTH AND SOUTH FEDERAL CONSTITUENCY, IMO STATE                                 | ONGOING                                                                                              | 140,000,000 |
| ERGP30235529 | CONSTRUCTION OF WATER BOREHOLE IN VARIOUS LOCATIONS IN IDEATO NORTH AND SOUTH FEDERAL CONSTITUENCY, IMO STATE                                                                    | ONGOING                                                                                              | 140,000,000 |
| ERGP30235531 | RENOVATION OF BLOCKS OF CLASSROOMS IN IDEATO NORTH AND SOUTH FEDERAL CONSTITUENCY, IMO STATE                                                                                     | ONGOING                                                                                              | 70,000,000  |
| ERGP30235532 | INSTALLATION OF SOLAR STREETLIGHTS IN VARIOUS COMMUNITIES OF IDEATO NORTH AND SOUTH FEDERAL CONSTITUENCY, IMO STATE                                                              | ONGOING                                                                                              | 105,000,000 |
| ERGP30235534 | AGRICULTURE BUSINESS VALUE CAPACITY BUILDING PROGRAMMES START UP SUPPORT PROJECT FOR FARMERS COOPERATIVE SOCIETIES IN ABOH MBAISE NGOR OKPALA FEDERAL CONSTITUENCY, IMO STATE    | ONGOING                                                                                              | 70,000,000  |
| ERGP30235536 | PROCUREMENT AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN SELECTED LOCATIONS IN IKONO/INI FEDERAL CONSTITUENCY, AKWA IBOM STATE                                             | ONGOING                                                                                              | 140,000,000 |
| ERGP30235537 | PROVISION OF EMPOWERMENT ITEMS TO THE YOUTH AND WOMEN OF IKOT ABASI/MKPAT ENIN/EASTERN OBOLO FEDERAL CONSTITUENCY, AKWA IBOM STATE                                               | ONGOING                                                                                              | 140,000,000 |
| ERGP30235538 | CONSTRUCTION OF SOLAR POWERED BOREHOLE WITH RETICULATION IN SELECTED COMMUNITIES IN IKOT ABASI/MKPAT ENIN/EASTERN OBOLO FEDERAL CONSTITUENCY, AKWA IBOM STATE                    | ONGOING                                                                                              | 210,000,000 |
| ERGP30235540 | SUPPLY OF AGRICULTURAL INPUTS TO FARMERS IN ABAK/ETIM EKPO/IKA FEDERAL CONSTITUENCY.                                                                                             | ONGOING                                                                                              | 70,000,000  |
| ERGP30235542 | RENOVATION OF SELECTED CLASSROOM BLOCKS IN ETINAN/NSIT IBOM/NSIT UBUIUM FEDERAL CONSTITUENCY, AKWA IBOM STATE                                                                    | ONGOING                                                                                              | 140,000,000 |
| ERGP30235543 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN ETINAN/NSIT IBOM/NSIT UBUIUM FEDERAL CONSTITUENCY, AKWA IBOM STATE                                     | ONGOING                                                                                              | 210,000,000 |
| ERGP30235545 | PROVISION OF EMPOWERMENT ITEMS TO THE YOUTH AND WOMEN OF ETINAN/NSIT IBOM/NSIT UBUIUM FEDERAL CONSTITUENCY, AKWA IBOM STATE                                                      | ONGOING                                                                                              | 140,000,000 |
| ERGP30235546 | CONSTRUCTION OF SOLAR POWERED BOREHOLE IN SELECTED COMMUNITIES IN ETINAN/NSIT IBOM/NSIT UBUIUM FEDERAL CONSTITUENCY, AKWA IBOM STATE                                             | ONGOING                                                                                              | 175,000,000 |
| ERGP30235548 | PROVISION OF EMPOWERMENT MATERIALS FOR EKET/ONNA/ESIT-EKET/IBENO FEDERAL CONSTITUENCY, AKWA IBOM.                                                                                | ONGOING                                                                                              | 175,000,000 |
| ERGP30235550 | PROCUREMENT AND INSTALLATIONS OF SOLAR STREET LIGHTINGS IN EKET/ONNA/ESIT EKET/IBENO FEDERAL CONSTITUENCY, AKWA IBOM STATE                                                       | ONGOING                                                                                              | 70,000,000  |
| ERGP30235551 | PROCUREMENT OF AGRICULTURAL IMPLEMENTS FOR FARMERS IN EKET/ONNA/ESIT EKET/IBENO FEDERAL CONSTITUENCY, AKWA IBOM STATE                                                            | ONGOING                                                                                              | 70,000,000  |
| ERGP30235554 | SUPPLY OF HOSPITAL EQUIPMENTS TO SELECTED HEALTH CENTRES IN EKET/ONNA/ESIT EKET/IBENO FEDERAL CONSTITUENCY, AKWA IBOM STATE.                                                     | ONGOING                                                                                              | 35,000,000  |
| ERGP30235557 | CONSTRUCTION OF IKOT ABIA CLAN COUNCIL HALL, OBOT AKARA LGA IN IKOT EKPENE FEDERAL CONSTITUENCY.                                                                                 | ONGOING                                                                                              | 210,000,000 |
| ERGP30235562 | PROVISION OF LAPTOPS FOR ICT TRAINING OF STUDENTS IN IKOT EKPENE FEDERAL CONSTITUENCY                                                                                            | ONGOING                                                                                              | 70,000,000  |
| ERGP30235570 | PROVISION OF MOTORCYCLES/TRICYCLES FOR MICRO CREDIT EMPOWERMENT OF RURAL DWELLERS IN IKOT EKPENE FEDERAL CONSTITUENCY                                                            | ONGOING                                                                                              | 140,000,000 |
| ERGP30235572 | RENOVATION OF CLASSROOM BLOCKS IN SELECTED SCHOOLS IN UYO/URUAN/NSIT ATAI/IBESIKPO ASUTAN FEDERAL CONSTITUENCY OF AKWA IBOM STATE                                                | ONGOING                                                                                              | 210,000,000 |
| ERGP30235573 | CONSTRUCTION OF CIVIC CENTRE IN ODOT VILLAGE, NSIT ATAI LGA OF UYO/URUAN/NSIT ATAI/IBESIKPO ASUTAN FEDERAL CONSTITUENCY OF AKWA IBOM STATE                                       | ONGOING                                                                                              | 140,000,000 |
| ERGP30235576 | SUPPLY AND DISTRIBUTION OF FARM IMPLEMENTS, FISHING GEARS AND BOATS TO CONSTITUENTS IN SAGBAMA/EKEREMOR FEDERAL CONSTITUENCY, BAYELSA STATE                                      | ONGOING                                                                                              | 70,000,000  |
| ERGP30235578 | SUPPLY OF FISHING IMPLEMENT IN AKAMKPA/BIASE FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                                                             | ONGOING                                                                                              | 70,000,000  |
| ERGP30235581 | INSTALLATION OF SOLAR STREET LIGHT IN AKAMKPA/BIASE FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                                                      | ONGOING                                                                                              | 140,000,000 |
| ERGP30235583 | INSTALLATION OF BOREHOLE IN AKAMKPA/BIASE FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                                                                | ONGOING                                                                                              | 140,000,000 |
| ERGP30235586 | SUPPLY OF COCOA CHEMICALS SPRAYING PUMPS IN IKOM/BOKI FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                                                    | ONGOING                                                                                              | 70,000,000  |
| ERGP30235588 | SUPPLY OF AGRICULTURAL MATERIALS TO FARMERS IN SELECTED COMMUNITIES IN OBUDU, BEKWARRA AND OBANLIKU LGAS OF HPA OBANLIKU/BEKWARRA/OBUDU FEDERAL CONSTITUENCY, CROSS RIVERS STATE | ONGOING                                                                                              | 70,000,000  |
| ERGP30235589 | SUPPLY OF AGRICULTURAL EQUIPMENT FOR SELECTED FARMERS AT OGOJA AND YALA LOCAL GOVERNMENT AREAS IN OGOJA/YALA FEDERAL CONSTITUENCY, CROSS RIVER STATE                             | ONGOING                                                                                              | 70,000,000  |
| ERGP30235590 | CONSTRUCTION AND INSTALLATION OF MOTORIZED BOREHOLES AT SOME SELECTED COMMUNITIES OF OGOJA AND YALA LGA'S IN OGOJA/YALA FEDERAL CONSTITUENCY, CROSS RIVER STATE                  | ONGOING                                                                                              | 70,000,000  |
| ERGP30235591 | MEDICAL OUTREACH TO HEALTH CHALLENGED CONSTITUENTS OF OGOJA AND YALA LGA'S IN OGOJA/YALA FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                 | ONGOING                                                                                              | 70,000,000  |
| ERGP30235592 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN ABI/YAKURR FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                                             | ONGOING                                                                                              | 210,000,000 |
| ERGP30235593 | PROVISION AND SUPPLY OF CASSAVA GRINDING MACHINES AND KNAP SACK SPRAYER IN ABI/YAKURR FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                    | ONGOING                                                                                              | 70,000,000  |



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## FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER

| CODE         | PROJECT NAME                                                                                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30235594 | ESTABLISHMENT OF FARM CLUSTERS, FOR FISH/POULTRY FARMERS CO-OPERATIVE IN CALABAR MUNICIPALITY/ODUKPANI, FEDEARAL CONSTITUENCY CROSS RIVER STATE (PHASE 2)                                                     | ONGOING | 70,000,000  |
| ERGP30235595 | SUPPLY OF CARGO TRICYCLE TO FARMERS IN NDOKWA/ UKWUANI FEDERAL CONSTITUENCY                                                                                                                                   | ONGOING | 70,000,000  |
| ERGP30235596 | CONSTRUCTION AND TARRYING OF IDUMU ETTI INTERNAL ROAD, OWERRE-OLUBOR, IKA NORTH EAST LOCAL GOVERNMENT AREA, DELTA STATE                                                                                       | ONGOING | 350,000,000 |
| ERGP30235597 | PROVISION OF STARTER PACKS FOR HAIR DRESSING SALOON AND FASHION DESIGN EQUIPMENT FOR YOUTH IN IKA FEDERAL CONSTITUENCY, DELTA STATE                                                                           | ONGOING | 70,000,000  |
| ERGP30235598 | PROVISION OF GRANTS TO YOUTH AND WOMEN IN IKA FEDERAL CONSTITUENCY, DELTA STATE                                                                                                                               | ONGOING | 70,000,000  |
| ERGP30235599 | PROVISION OF MOTORCYCLES AND OTHER EMPOWERMENT FOR PHYSICALLY CHALLENGED IN IKA FEDERAL CONSTITUENCY, DELTA STATE                                                                                             | ONGOING | 56,000,000  |
| ERGP30235600 | UPGRADING OF ERAWHA, AKIEWHE, OTOR-IGHO, EMAGBODHI, AND OWHELOGBO LIGHT FROM 11KVA TO 33KVA TRANSFORMERS AND ITS ACCESSORIES UJA.                                                                             | ONGOING | 140,000,000 |
| ERGP30235601 | SUPPLY OF FISH FEED AND FINGERLINGS TO FISH FARMERS AND PROVISION AND TRAINING OF FARMERS ON PIGGERY AND SETTING UP OF BUSINESS FOR FARMERS IN ISOKO NORTH AND SOUTH FEDERAL CONSTITUENCY DELTA STATE (UJA-A) | ONGOING | 70,000,000  |
| ERGP30235602 | CONSTRUCTION OF INTERNAL ROAD USING INTERLOCKS IN ISOKO NORTH, ISOKO SOUTH FEDERAL CONSTITUENCY DELTA STATE UJA.                                                                                              | ONGOING | 175,000,000 |
| ERGP30235603 | RECONSTRUCTION OF FAILED PORTIONS OF THE ENERHEN POLICE STATION ROAD, EFFURUN, UWVIE LGA, DELTA STATE                                                                                                         | ONGOING | 350,000,000 |
| ERGP30235604 | SUPPLY OF 20 NOS OF BIG BUCKET CASSAVA GRINDING MACHINE TO BOMADI/PATANI FEDERAL CONSTITUENCY, DELTA STATE                                                                                                    | ONGOING | 30,100,000  |
| ERGP30235605 | SUPPLY OF 10 NOS OF SMALL BUCKET CASSAVA GRINDING MACHINE TO BOMADI/PATANI FEDERAL CONSTITUENCY, DELTA STATE                                                                                                  | ONGOING | 8,400,000   |
| ERGP30235606 | SUPPLY OF 20 NOS OF GENERATORS FOR FISH FARMS IN BOMADI/PATANI FEDERAL CONSTITUENCY DELTA STATE                                                                                                               | ONGOING | 21,000,000  |
| ERGP30235607 | SUPPLY 30 NOS OF WOODEN BOAT FOR FISH FARMING TO BOMADI/PATANI FEDERAL CONSTITUENCY, FEDERAL CONSTITUENCY                                                                                                     | ONGOING | 10,500,000  |
| ERGP30235608 | SCHOOL RENOVATION IN EVBODIA COMMUNITY, OREDO FEDERAL CONSTITUENCY                                                                                                                                            | ONGOING | 140,000,000 |
| ERGP30235609 | SOLAR STREET LIGHTS IN OREDO FEDERAL CONSTITUENCY, EDO STATE                                                                                                                                                  | ONGOING | 140,000,000 |
| ERGP30235610 | SUPPLY OF RELIEF MATERIALS IN OREDO FEDERAL CONSTITUENCY                                                                                                                                                      | ONGOING | 140,000,000 |
| ERGP30235611 | SOLAR STREET LIGHTS IN OGUOLA STREET, OREDO FEDERAL CONSTITUENCY                                                                                                                                              | ONGOING | 210,000,000 |
| ERGP30235612 | SUPPLY OF VARIOUS AGRICULTURAL IMPLEMENT TO FARMERS IN AKOKO-EDO FEDERAL CONSTITUENCY, EDO STATE.                                                                                                             | ONGOING | 70,000,000  |
| ERGP30235613 | SUPPLY AND DISTRIBUTION OF FERTILIZERS TO FARMERS SELECTED IN ESAN NORTH EAST/ESAN SOUTH EAST COMMUNITIES OF EDO.                                                                                             | ONGOING | 70,000,000  |
| ERGP30235614 | ENCOURAGING THE YOUTHS WITH EMPOWERMENT ITEMS IN SELECTED COMMUNITIES OF EDO STATE TO BOOST THEIR AGRO-ECONOMIC OUTPUT.                                                                                       | ONGOING | 175,000,000 |
| ERGP30235615 | TRAINING OF YOUTHS IN FISH FARMING IN IKWERRE/ EMOHUA FEDERAL CONSTITUENCY                                                                                                                                    | ONGOING | 70,000,000  |
| ERGP30235616 | COMPLETION OF NGO MINI WATER SCHEME IN ANDONI LGA, ANDONI-OPOBO/NKORO FEDERAL CONSTITUENCY, RIVER STATE                                                                                                       | ONGOING | 70,000,000  |
| ERGP30235617 | INPUT SUPPORT FOR FISHERMEN IN ANDONI LGA, ANDONI-OPOBO/NKORO FEDERAL CONSTITUENCY, RIVERS STATE                                                                                                              | ONGOING | 70,000,000  |
| ERGP30235618 | CONSTRUCTION AND FURNISHING OF A DIGITAL SKILLS AND INNOVATION CENTER BONNY/DEGEMA FEDERAL CONSTITUENCY, RIVERS STATE                                                                                         | ONGOING | 175,000,000 |
| ERGP30235619 | PURCHASE AND INSTALLATION OF SOLAR STREET LIGHTS IN BONNY/DEGEMA FEDERAL CONSTITUENCY, RIVERS STATE                                                                                                           | ONGOING | 140,000,000 |
| ERGP30235620 | CONSTRUCTION OF SKILLS ACQUISITION CENTRE WITH FURNISHING IN DEGEMA, BONNY/DEGEMA FEDERAL CONSTITUENCY, RIVERS STATE.                                                                                         | ONGOING | 140,000,000 |
| ERGP30235621 | CONSTRUCTION OF A COMMUNITY PUBLIC CONVENIENCE IN DEGEMA, BONNY/DEGEMA FED.CONST                                                                                                                              | ONGOING | 70,000,000  |
| ERGP30235622 | PROVISION FOR GRAINS (RICE) TO PEOPLE OF OKRIKA/ OGU-BOLO FEDERAL CONSTITUENCY, RIVER STATE                                                                                                                   | ONGOING | 70,000,000  |
| ERGP30235623 | PROVISION OF AGRICULTURAL IMPLEMENTS FOR FARMERS IN AHOADA- WEST/ OGBA EGBEMA - NDONI FEDERAL CONSTITUENCY, RIVERS STATE                                                                                      | ONGOING | 70,000,000  |
| ERGP30235624 | AGRIC INPUTS AND TRACTOR SUPPLY TO EKITI CENTRAL FEDERAL CONSTITUENCY II.                                                                                                                                     | ONGOING | 70,000,000  |
| ERGP30235625 | PROVISION OF SKILL ACQUISITION CENTRE, IN EKITI SOUTH WEST/IKERE/ ISE-ORUN FEDERAL CONSTITUENCY I                                                                                                             | ONGOING | 280,000,000 |
| ERGP30235626 | REHABILITATION OF 1KM ROAD IN EKITI SOUTH WEST/IKERE/ ISE-ORUN FEDERAL CONSTITUENCY I                                                                                                                         | ONGOING | 140,000,000 |
| ERGP30235627 | PROVISION OF FARM INPUT (1TRACTOR) IN EKITI SOUTH WEST/IKERE/ ISE-ORUN FEDERAL CONSTITUENCY I                                                                                                                 | ONGOING | 70,000,000  |
| ERGP30235628 | PROVISION OF AGRIC INPUT TO PEOPLE IN EKITI SOUTH FED. CONSTITUENCY II/GBONYIN/EMURE/EKITI EAST LGA, EKITI STATE                                                                                              | ONGOING | 70,000,000  |
| ERGP30235629 | SUPPLY OF FOOD ITEMS TO THE PEOPLE OF EKITI SOUTH FED. CONSTITUENCY II/GBONYIN/EMURE/EKITI EAST LGA, EKITI STATE                                                                                              | ONGOING | 140,000,000 |
| ERGP30235630 | SUPPLY OF GRAINS AND AGRICULTURAL INPUT IN ADO/IREPODUN-IFELODUN FEDERAL CONSTITUENCY, EKITI STATE.                                                                                                           | ONGOING | 154,000,000 |
| ERGP30235631 | PROVISION OF PROSTHETIC LIMBS, WALKING AIDS, HEARING AIDS/ TRAINING AND EMPOWERMENT OF PEOPLE WITH DISABILITIES ACROSS EKITI STATE, EKITI NORTH I FEDERAL CONSTITUENCY, EKITI STATE                           | ONGOING | 140,000,000 |
| ERGP30235632 | PROVISION OF EDUCATIONAL MATERIALS TO SELECTED SCHOOLS IN LAGOS ISLAND 1 FEDERAL CONSTITUENCY                                                                                                                 | ONGOING | 210,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                                | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30235633 | RENOVATION OF SELECTED SCHOOLS IN LAGOS ISLAND 1 FEDERAL CONSTITUENCY                                                                                                                       | ONGOING | 280,000,000 |
| ERGP30235634 | PROVISION OF FOOD ITEMS FOR PEOPLE OF COKER/IJESHA COMMUNITIES OF SURULERE II FEDERAL CONSTITUENCY OF LAGOS STATE                                                                           | ONGOING | 70,000,000  |
| ERGP30235635 | SUPPLY OF SEWING MACHINES AND DEEP FREEZERS TO WOMEN AND YOUTH IN LAGOS ISLAND FEDERAL CONSTITUENCY, LAGOS STATE                                                                            | ONGOING | 70,000,000  |
| ERGP30235636 | SUPPLY OF RICE IN IFAKO IJAIYE FEDERAL CONSTITUENCY, LAGOS STATE.                                                                                                                           | ONGOING | 70,000,000  |
| ERGP30235637 | COMPLETION OF YOUTH/WOMEN SKILL ACQUISITION CENTRE IN AJEROMI/IFELODUN FEDERAL CONSTITUENCY                                                                                                 | ONGOING | 140,000,000 |
| ERGP30235638 | PROVISION OF HIGH-POWERED SOLAR STREET LIGHTS IN AJEROMI/IFELODUN FEDERAL CONSTITUENCY                                                                                                      | ONGOING | 140,000,000 |
| ERGP30235639 | PROVISION OF GRAINS FOR THE ELDERLY & VULNERABLE IN AJEROMI/IFELODUN FEDERAL CONSTITUENCY                                                                                                   | ONGOING | 70,000,000  |
| ERGP30235640 | PROVISION OF MODERN TECHNOLOGY FOR FISHING TO RIVERINE COMMUNITIES OF ILAJE IN SOMOLU FEDERAL CONSTITUENCY                                                                                  | ONGOING | 70,000,000  |
| ERGP30235641 | PROVISION OF MINI PICKUP AND MINIBUS FOR TRANSPORTATION OF AGRICULTURAL PRODUCE AT OSHODI /ISOLO II, LAGOS (3 LOTS)                                                                         | ONGOING | 210,000,000 |
| ERGP30235642 | PROVISION OF TRICYCLES AND MINIBUSES FOR YOUTH AND WOMEN EMPOWERMENT AT OKOTA IN OSHODI II, LAGOS                                                                                           | ONGOING | 70,000,000  |
| ERGP30235644 | RENOVATION OF SCHOOL CLASS ROOMS ACROSS ETI -OSA FEDERAL CONSTITUENCY, LAGOS STATE.                                                                                                         | ONGOING | 140,000,000 |
| ERGP30235645 | CONSTRUCTION OF ROAD ACROSS ETI -OSA FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                                      | ONGOING | 140,000,000 |
| ERGP30235646 | SUPPLY OF GRAINS ACROSS ETI -OSA FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                                          | ONGOING | 70,000,000  |
| ERGP30235647 | REHABILITATION AND FURNISHING OF SELECTED SCHOOLS IN AMUWO-ODOFIN FEDERAL CONSTITUENCY, LAGOS STATE                                                                                         | ONGOING | 350,000,000 |
| ERGP30235648 | PROVISION OF INSTRUCTIONAL MATERIALS IN SOME SELECTED SCHOOLS IN AMUWO LGA, AMUWO ODOFIN FEDERAL CONSTITUENCY                                                                               | ONGOING | 140,000,000 |
| ERGP30235649 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS AND SUPPLY OF IRESS SOLAR POWERED BACKPACKS IN AMUWO ODOFIN FEDERAL CONSTITUENCY, LAGOS STATE.                                             | ONGOING | 140,000,000 |
| ERGP30235650 | SUPPLY OF AGRICULTURAL IMPLEMENTS TO FARMERS IN AMUWO ODOFIN FEDERAL CONSTITUENCY                                                                                                           | ONGOING | 70,000,000  |
| ERGP30235651 | PROVISION AND SUPPLY OF AGRICULTURAL INPUT FOR FISH FARMERS IN SURULERE FEDERAL CONSTITUENCY, LAGOS STATE.                                                                                  | ONGOING | 70,000,000  |
| ERGP30235652 | PROVISION OF SOLAR STREET LIGHTS IN SELECTED LOCATIONS ACROSS YEWA NORTH/IMEKO AFONFEDERALCONSTITUENCY, OGUN STATE                                                                          | ONGOING | 140,000,000 |
| ERGP30235653 | PROVISION OF AGRIC INPUTS TO SELECTED COMMUNITY IN ADO ODO/OTA FEDERAL CONSTITUENCY.                                                                                                        | ONGOING | 70,000,000  |
| ERGP30235654 | PROCUREMENT OF AGRICULTURAL IMPLEMENTS FOR FARMERS IN N IJEBU-ODE/ODOGBOLU/IJBU NORTH-EAST FEDERAL CONSTITUENCY, OGUN STATE                                                                 | ONGOING | 70,000,000  |
| ERGP30235655 | SUPPLY OF AGRICULTURAL PRODUCTS IN ABEOKUTA SOUTH FEDERAL CONSTITUENCY, OGUN STATE                                                                                                          | ONGOING | 70,000,000  |
| ERGP30235656 | SUPPLY OF AGRICULTURAL EQUIPMENT AND FERTILIZERS TO FARMERS IN IDANRE/IFEDORE FEDERAL CONSTITUENCY, ONDO STATE                                                                              | ONGOING | 140,000,000 |
| ERGP30235657 | CONSTRUCTION OF ACCESS ROADS IN VARIOUS LOCATIONS IN AKURE NORTH L/G AND AKURE SOUTH L/G OF AKURE NORTH/AKURE SOUTH FEDERAL CONSTITUENCY, ONDO STATE.                                       | ONGOING | 280,000,000 |
| ERGP30235658 | PROVISION OF AGRICULTURAL IMPLEMENTS FOR FARMERS IN AKURE NORTH L/G AND AKURE SOUTH L/G OF AKURE NORTH/AKURE SOUTH FEDERAL CONSTITUENCY, ONDO STATE.                                        | ONGOING | 70,000,000  |
| ERGP30235659 | PURCHASE AND DISTRIBUTION OF FERTILIZERS, GRAINS AND AGRICULTURAL HERBICIDES TO FARMERS IN ATAKUNMOSA EAST/ ATAKUNMOSA WEST/ILESIA EAST/ ILESIA WEST FEDERAL CONSTITUENCY, OEO - OSUN STATE | ONGOING | 70,000,000  |
| ERGP30235660 | SUPPLY OF AGRICULTURAL IMPLEMENTS ACROSS AYEDIRE/IWO/OLAOLUWA FEDERAL CONSTITUENCY, OSUN STATE                                                                                              | ONGOING | 35,000,000  |
| ERGP30235661 | PROVISION OF AGRICULTURAL FARM IMPLEMENTS FOR FARMERS IN SAKI EAST/SAKI WEST/ATISBO FEDERAL CONSTITUENCY, OYO STATE                                                                         | ONGOING | 70,000,000  |
| ERGP30235662 | PROVISION OF AGRO CHEMICALS AND SEEDS FOR FARMERS IN ISEYIN/ITESIWAJU/KAJOLA/IWAJOWA FEDERAL CONSTITUENCY, OYO STATE                                                                        | ONGOING | 70,000,000  |
| ERGP30235663 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN IREPO/ORELOPE/OLORUNSOGO FED. CONSTITUENCY                                                                                                | ONGOING | 140,000,000 |
| ERGP30235664 | PROVISION OF SOLAR STREETLIGHT IN OGBOMOSO NORTH, OGBOMOSO SOUTH AND ORIRE FEDERAL CONSTITUENCY                                                                                             | ONGOING | 35,000,000  |
| ERGP30235665 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN SURULERE 2 FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                | ONGOING | 140,000,000 |
| ERGP30235666 | PURCHASE AND SUPPLY OF PRIMARY SCHOOL FURNITURES AT KAJALA, KONGORO, VURA, TUYA, LIM AND G/MAIWA IN NINGI/WARJI FEDERAL CONSTITUENCY, BAUCHI STATE                                          | ONGOING | 70,000,000  |
| ERGP30235667 | SUPPLY OF TOYOTA SIENNA VEHICLES IN NDKWA/UKWUANI FEDERAL CONSTITUENCY.                                                                                                                     | ONGOING | 140,000,000 |
| ERGP30235668 | EMPOWERMENT OF WOMEN WITH BASIC TOOLS NEEDED FOR SMALL BUSINESS EXPANSION IN ENUGU NORTH AND SOUTH FEDERAL CONSTITUENCY, ENUGU STATE                                                        | ONGOING | 70,000,000  |
| ERGP30235669 | TRAINING AND EMPOWERMENT OF YOUTH AND FRESH SCHOOL LEAVERS ON CHEMICAL PRODUCTS PRODUCTION AND MARKETING FOR DOMESTIC USE IN ENUGU NORTH AND SOUTH FEDERAL CONSTITUENCY, ENUGU STATE        | ONGOING | 70,000,000  |
| ERGP30235670 | SUPPLY OF EMPOWERMENT ITEMS TO SELECTED INDIGENT CITIZENS ACROSS DAURA/SANDAMU/MAIADUA FEDERAL CONSTITUENCY, KATSINA STATE                                                                  | ONGOING | 35,000,000  |
| ERGP30235671 | SUPPLY OF MOTORCYCLES TO MEMBERS OF ANKA/TALATA MARAFA FEDERAL CONSTITUENCY OF ZAMFARA STATE                                                                                                | ONGOING | 105,000,000 |



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| CODE         | PROJECT NAME                                                                                                                                                            | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30235672 | PROVISION OF STRATEGIC EMPOWERMENT FOR VULNERABLE YOUTHS IN ORON/MB/O/OKOBO/UDUNG UKO/URUEOFFONG ORUKO FEDERAL CONSTITUENCY, AKWA IBOM STATE.                           | ONGOING | 175,000,000 |
| ERGP30235673 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN POULTRY FARMING IN ESAN WEST/ CENTRAL AND IGUEBEN FEDERAL CONSTITUENCY.                                                 | ONGOING | 70,000,000  |
| ERGP30235674 | PROVISION AND DISTRIBUTION OF EDUCATIONAL MATERIALS TO SELECTED PRIMARY AND SECONDARY SCHOOLS IN ESAN NORTH EAST/ESAN SOUTH EAST FEDERAL CONSTITUENCY, EDO STATE.       | ONGOING | 105,000,000 |
| ERGP30235675 | SOLAR STREET LIGHT IN UZEBU COMMUNITY, OREDO FEDERAL CONSTITUENCY.                                                                                                      | ONGOING | 175,000,000 |
| ERGP30235676 | SENSITIZATION/AWARENESS TRAINING FOR YOUTHS AND WOMEN ON IRRIGATION FARMING IN ADAMTURU/TAUMUWA GUJBAU YOBE STATE                                                       | ONGOING | 70,000,000  |
| ERGP30235677 | PROCUREMENT OF EMPOWERMENT ITEMS FOR YOUTHS AND WOMEN IN ADO ODO/OTA FEDERAL CONSTITUENCY, OGUN STATE.                                                                  | ONGOING | 175,000,000 |
| ERGP30235678 | SUPPLY OF EDUCATIONAL MATERIALS TO SUPPORT STUDENTS IN IHIALA FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                       | ONGOING | 175,000,000 |
| ERGP30235679 | 100,000 WATER TANK AND RETICULATION AT ITEM AMAGU ONGOING IKWO/EZZA SOUTH FEDERAL CONSTITUENCY                                                                          | ONGOING | 70,000,000  |
| ERGP30235680 | SUPPLYING OF MINI-BUSES, AND REFRIGRATORS IN IKWO/EZZA SOUTH FEDERAL CONSTITUENCY                                                                                       | ONGOING | 105,000,000 |
| ERGP30235681 | SUPPLY AND DISTRIBUTION OF FARM IMPLEMENTS TO YOUTHS AND WOMEN IN RURAL FARMING IN OBOAMA/UMUNAMA IN EZINIHITE L.G.A IMO STATE                                          | ONGOING | 175,000,000 |
| ERGP30235683 | CONSTRUCTION OF DRAINAGE ALONG OGBO-OSISI TO EZIAGU JUNCTION, ORUMBA SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE (C.C.N)                                                  | ONGOING | 70,000,000  |
| ERGP30235684 | CONSTRUCTION OF HEALTH CENTRE IN AKPO COMMUNITY IN ORUMBA SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE (C.C.N)                                                             | ONGOING | 14,000,000  |
| ERGP30235685 | CONSTRUCTION OF DRAINAGE IN OWERRI-EZUKALA COMMUNITY IN ORUMBA SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE (C.C.N)                                                        | ONGOING | 21,000,000  |
| ERGP30235686 | ENTERPRENEURSHIP TRAINING FOR WOMEN AND YOUTH IN OSHODI/ISOLO 11 FEDERAL CONSTITUENCY LAGOS STATE.                                                                      | ONGOING | 70,000,000  |
| ERGP30235687 | MEDICAL OUTREACH FOR SELECTED COMMUNITIES IN OSHODI/ISOLO 11 FED. CONSTITUENCY LAGOS STATE.                                                                             | ONGOING | 70,000,000  |
| ERGP30235688 | SUPPLY OG AGRICULTURAL INPUTS TO. YOUTHS AND WOMEN OF ISUKWUATO/UMUNNEOCHI FEDERAL CONSTITUTENCY OF ABIA STATE                                                          | ONGOING | 175,000,000 |
| ERGP30235689 | PURCHASE AND SUPPLY OF EMPOWERMENT ITEMS TO THE YOUTH / WOMEN OF ETINAN/NSIT IBOM/NSIT UBUIUM FEDERAL CONSTITUENCY, AKWA IBOM STATE                                     | ONGOING | 175,000,000 |
| ERGP30235690 | SUPPLY OF EMPOWERMENT MATERIALS DEGEEMA, BONNY/DEGEMA FEDERAL CONSTITUENCY, RIVERS STATE                                                                                | ONGOING | 70,000,000  |
| ERGP30235691 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN OYI/AYAMELUM FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                      | ONGOING | 140,000,000 |
| ERGP30235692 | CONSTRUCTION OF MINI MARKET SQUARE IN NTEJE IN OYI/AYAMELUM FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                         | ONGOING | 35,000,000  |
| ERGP30235693 | SUPPLY OF SOLAR TO BAMBUR, MUTUM DAYA, LAU, DONADA (KLOG)                                                                                                               | ONGOING | 70,000,000  |
| ERGP30235694 | SUPPLY OF MOTORCYCLES/TRICYCLES TO YOUTHS IN EBONYI/OHAUKWU FEDERAL CONSTITUENCY, EBONYI STATE                                                                          | ONGOING | 35,000,000  |
| ERGP30235695 | CASH GRANTS FOR BUSINESS SUPPORT TO YOUTHS IN EBONYI/OHAUKWU FEDERAL CONSTITUENCY, EBONYI STATE.                                                                        | ONGOING | 35,000,000  |
| ERGP30235696 | SUPPLY AND DISTRIBUTION OF VARIOUS EMPOWERMENT MATERIALS/CASH TO PHYSICALLY CHALLENGED PERSONS IN EBONYI/OHAUKWU FEDERAL CONSTITUENCY, EBONYI STATE.                    | ONGOING | 21,000,000  |
| ERGP30235697 | PROVISION OF SOLAR STREET LIGHTS ACROSS ETI-OSA FEDERAL CONSTITUENCY, LAGOS                                                                                             | ONGOING | 175,000,000 |
| ERGP30235698 | SUPPLY OF CARGO TRICYCLES AND MOTOR CYCLES TO RURAL FARMERS FOR EVACUATION OF AGRICULTURAL PRODUCTS FROM THE FARMS IN ABAKALI/IZZI FEDERAL CONSTITUENCY, EBONYI STATE.  | ONGOING | 70,000,000  |
| ERGP30235699 | TRAINING AND EMPOWERMENT OF SELECTED WIDOWS AND PEOPLE LIVING WITH DISABILITIES ON SKILL ACQUISITION IN ABAKALI/IZZI FEDERAL CONSTITUENCY, EBONYI STATE.                | ONGOING | 105,000,000 |
| ERGP30235700 | EMPOWERMENT OF WOMEN AND YOUTH IN NASARAWA/TOTO FEDERAL CONSTITUENCY, NASARAWA STATE                                                                                    | ONGOING | 70,000,000  |
| ERGP30235701 | SUPPLY OF AGRICULTURAL EQUIPMENT/MACHINERIES TO MADAGALI/MICHIKA                                                                                                        | ONGOING | 175,000,000 |
| ERGP30235702 | PROVISION OF OPERATIONAL SUPPORT OF SERVICE MINIBUSES FOR POLICE STATIONS IN OSHODI ISOLO LL LAGOS STATE                                                                | ONGOING | 14,000,000  |
| ERGP30235703 | EMPOWERMENT OF WOMEN AND WIDOWS TO REDUCE THE HARSH CONDITIONS OF POVERTY IN ORUMBA NORTH AND SOUTH FEDERAL CONSTITUENCY (C.C.N)                                        | ONGOING | 14,000,000  |
| ERGP30235704 | CONSTRUCTION OF RURAL FARM ROADS TO BOOST AGRICULTURAL ACTIVITIES IN SELECTED COMMUNITIES ACROSS DUTSIN-MA/KURFI FEDERAL CONSTITUENCY (MULTIPLE LOTS OF 500M EACH       | ONGOING | 700,000,000 |
| ERGP30235705 | PROVISION OF FERTILIZER TO FARMERS TO INCENTIVES THEM AND INCREASE THEIR AGRICULTURAL PRODUCTIVITY IN SELECTED TOWNS AND WARDS ACROSS KATSINA STATE (MULTIPLE LOTS)     | ONGOING | 262,500,000 |
| ERGP30235706 | PROVISION OF GRAINS NEW TO CURB THE IMPACT OF HUNGER AND FOOD INSECURITY IN SELECTED COMMUNITIES IN DUTSIN-MA/KURFI FEDERAL CONSTITUENCY, KATSINA STATE (MULTIPLE LOTS) | ONGOING | 350,000,000 |
| ERGP30235707 | CONSTRUCTION OF CLASSROOMS FOR THE CHILDREN OF THE LESS PRIVILEGED FARMERS IN OJU/OBI FEDERAL CONSTITUENCY OF BENUE STATE                                               | ONGOING | 350,000,000 |
| ERGP30235708 | SUPPLY OF EMPOWERMENT MATERIALS IN SOME SELECTED COMMUNITIES IN YOLA NORTH/YOLA SOUTH/GIREI FEDERAL CONSTITUENCY ADAMAWA STATE                                          | ONGOING | 140,000,000 |
| ERGP30235709 | PURCHASE OF SECURITY MATERIALS FOR SOME COMMUNITIES IN YOLA NORTH/YOLA SOUTH/GIREI FEDERAL CONSTITUENCY ADAMAWA STATE                                                   | ONGOING | 35,000,000  |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30235710 | PROCUREMENT & INSTALLATION OF SOLAR STREET LIGHTS AT SELECTED AREAS IN JOS AND MUSERE                                                                                                                                       | ONGOING | 21,000,000  |
| ERGP30235711 | CONSTRUCTION OF A MOTORIZED BOREHOLE WITH A GENERATOR AND 5NOS SOLAR LIGHT AT HILL TOP AT OWANIKUN/IKANA QUARTERS, ALONG IKUN-AKOKO/IWARO-OKA ROAD, IKUN AKOKO, AKOKO SOUTH WEST LGA, ONDO                                  | ONGOING | 14,000,000  |
| ERGP30235712 | PROVISION OF 200KVA TRANSFORMER IN OHUNO AGUOWA, ENUGWUABO UFUMA ORUMBA NORTH LGA, ANAMBRA STATE                                                                                                                            | ONGOING | 14,000,000  |
| ERGP30235713 | PROVISION OF SOLAR STREET LIGHTS IN SELECTED AREAS IN ENUGWUABO VILLAGE, ORUMBA NORTH LGA, ANAMBRA STATE.                                                                                                                   | ONGOING | 28,481,793  |
| ERGP30235714 | SUPPLY AND INSTALLATIONS OF ALL IN ONE SOLAR STREET LIGHT IN SOME COMMUNITIES AND CENTERS IN WURNO/RABAH LOCAL GOVERNMENT, SOKOTO STATE.                                                                                    | ONGOING | 70,000,000  |
| ERGP30235715 | INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHT IN SISAWA AIKAMMA YANTABAU, GIDAN MAUDOKI AND MAJEMA IN WURNO RABAH FED. CONSTITUENCY SOKOTO STATE.                                                                           | ONGOING | 28,000,000  |
| ERGP30235716 | SUPPLY OF GRAINS AND OTHER FOOD ITEMS TO ADO ODO/OTA FEDERAL CONSTITUENCY, GUN STATE.                                                                                                                                       | ONGOING | 175,000,000 |
| ERGP30235717 | SUPPLY OF EDUCATIONAL MATERIALS TO SCHOOLS IN SURULERE 2 FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                                                  | ONGOING | 28,000,000  |
| ERGP30235718 | CONSTRUCTION AND FURNISHING OF POLICE STATION IN AKAMKPA/BIASE FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                                                                                      | ONGOING | 42,000,000  |
| ERGP30235719 | PROCUREMENT/SUPPLY OF 1 NUMBER TOYOTA HILUX VAN MOTOR CYCLES AND TRICYCLES FOR OUTREACH, SENSITIZATION AND LOGISTICS TO FACILITATORS ON NOMADIC AND OUT OF SCHOOL CHILDREN EDUCATION IN SOME SELECTED LGAs IN SOKOTO STATE. | ONGOING | 115,500,000 |
| ERGP30235720 | SUPPLY OF BOOKS TO ALL THE PRIMARY AND SECONDARY SCHOOLS IN AGUATA FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                                                      | ONGOING | 28,000,000  |
| ERGP30235721 | PROVISION AND SUPPLY OF EDUCATIONAL MATERIALS SUCH AS BOOKS AND SCHOOL BAGS TO SOME SELECTED PRIMARY AND SECONDARY SCHOOLS IN ORUMBA NORTH AND SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE (C.C.N)                            | ONGOING | 17,500,000  |
| ERGP30235722 | PROVISION OF SOLAR STREET LIGHT IN ONITSHA IGBOEZE, ONICHA LOCAL GOVERNMENT AREA, EBONYI STATE                                                                                                                              | ONGOING | 113,400,000 |
| ERGP30235723 | PROVISION OF ALL-IN-ONE SOLAR POWERED STREETLIGHTS TO SOME COMMUNITIES IN AKURE SOUTH L/G OF AKURE NORTH/ AKURE SOUTH FEDERAL CONSTITUENCY, ONDO STATE.                                                                     | ONGOING | 60,648,000  |
| ERGP30235724 | CONSTRUCTION AND INSTALLATION OF SOLAR STREETLIGHTS IN SOME SELECTED COMMUNITIES OF FCA EZINIHITE LGA, IMO STATE                                                                                                            | ONGOING | 350,000,000 |
| ERGP30235725 | CONSTRUCTION AND INSTALLATION OF SOLAR STREETLIGHTS IN COMMUNITIES OF AHIAZU MBAISE FCA, IMO STATE                                                                                                                          | ONGOING | 350,000,000 |
| ERGP30235726 | PROVISION OF GRAINS TO THE WOMEN AND VULNERABLE PEOPLE OF OBIINGWA/UGWUNAGBO/OSISIOMA FEDERAL CONSTITUENCY OF ABIA STATE.                                                                                                   | ONGOING | 140,000,000 |
| ERGP30235727 | PROVISION OF SOLAR POWERED STREET LIGHTS IN OGBE COMMUNITY, OREDO FEDERAL CONSTITUENCY                                                                                                                                      | ONGOING | 140,000,000 |
| ERGP30235728 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN SELECTED COMMUNITIES IN IDEATOSOUTH LGA, IMO STATE                                                                                                              | ONGOING | 140,000,000 |
| ERGP30235729 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN DUTSE /KIYAWA FEDERAL CONSTITUENCY, JIGAWA STATE.                                                                                                               | ONGOING | 84,000,000  |
| ERGP30235730 | PROVISION OF SEWING MACHINE FOR WOMEN IN DUTSE/KIYAWA FED CONST, JIGAWA STATE                                                                                                                                               | ONGOING | 56,000,000  |
| ERGP30235731 | PROVISION OF STRATEGIC EMPOWERMENT MATERIALS FOR WOMEN AND YOUTH IN AJEROMI/FELODUN FED CONST, LAGOS STATE                                                                                                                  | ONGOING | 140,000,000 |
| ERGP30235732 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN BUNGUDU/MARU FED CONST, ZAMFARA STATE                                                                                                                                     | ONGOING | 70,000,000  |
| ERGP30235733 | SUPPLY OF MOTORCYCLES IN ABA NORTH AND SOUTH FEDERAL CONSTITUENCY OF ABIA STATE.                                                                                                                                            | ONGOING | 35,000,000  |
| ERGP30235734 | SOLAR STREETLIGHT IN EKOM IMAN, ETINAN LOCAL GOVERNMENT AREA, AKWA IBOM STATE.                                                                                                                                              | ONGOING | 14,000,000  |
| ERGP30235735 | FREE MEDICAL OUTREACH AT JAKANDE, OSHODI-ISOLO 2, LAGOS STATE                                                                                                                                                               | ONGOING | 14,000,000  |
| ERGP30235736 | TRAINING, EMPOWERMENT AND FISH FARMING AT JAKANDE, OSHODI-ISOLO 2, LAGOS STATE.                                                                                                                                             | ONGOING | 14,000,000  |
| ERGP30235737 | PROVISION OF INFRASTRUCTURAL DEVELOPMENT WITH SOCIAL AMENITIES IN RIVERS STATE                                                                                                                                              | ONGOING | 87,500,000  |
| ERGP30235738 | SUPPLY AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN UMUNRI ANAMBRA STATE                                                                                                                                           | ONGOING | 14,000,000  |
| ERGP30235740 | REHABILITATION OF SELECTED BOREHOLES IN ABI/YAKURR FEDERAL CONSTITUENCY CROSS RIVER STATE                                                                                                                                   | ONGOING | 21,000,000  |
| ERGP30235742 | PROVISION AND INSTALLATION OF ELECTRICITY IN IBOGHOLO COMMUNITY, EKUREKU WARD 1, ABI L.G.A, CROSS RIVER STATE.                                                                                                              | ONGOING | 35,000,000  |
| ERGP30235746 | PROVISION AND SUPPLY OF SCHOOL BAGS TO SELECTED PRIMARY AND SECONDARY SCHOOL CHILDREN IN ABI/YAKURR FEDERAL CONSTITUENCY, CROSS RIVER STATE.                                                                                | ONGOING | 21,000,000  |
| ERGP30235747 | ROOFING OF AFREKPE-EKORI ULTRA-MODERN PRIMARY HEALTH CENTRE, IN YAKURR L.G.A, CROSS RIVER STATE.                                                                                                                            | ONGOING | 21,000,000  |
| ERGP30235748 | REHABILITATION OF PRIMARY SCHOOL LEHANGHA, IMABANA 2, ABI L.G.A, ABI/YAKURR FEDERAL CONSTITUENCY, CROSS RIVER STATE.                                                                                                        | ONGOING | 14,000,000  |
| ERGP30235750 | SUPPLY OF CUSTOMISED NOTEBOOKS TO SELECTED SCHOOLS IN ABI/YAKURR FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                                                                                    | ONGOING | 14,000,000  |
| ERGP30235751 | RENOVATION OF HEALTH CENTRE IN ETINAN/NSIT IBAM/NSIT UBIUM FEDERAL CONSTITUENCY, AKWA IBOM STATE                                                                                                                            | ONGOING | 14,000,000  |
| ERGP30235752 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN ON FISH FARMING AND PROCESSING ACROSS RIVERINE AREAS OF KOGI CENTRAL SENATORIAL DISTRICT, KOGI STATE.                                                                          | ONGOING | 35,000,000  |

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| CODE         | PROJECT NAME                                                                                                                                           | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30235753 | INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHT FOR EDHO STREET, OLEH IN ISOKO SOUTH LGA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE.                  | ONGOING | 24,500,000  |
| ERGP30235754 | DISTRIBUTION OF EMPOWERMENT MATERIALS IN AGEGE FEDERAL CONSTITUENCY                                                                                    | ONGOING | 70,000,000  |
| ERGP30235755 | 100 BED SPACE (50 MALE AND 50 FEMALE) ACCOMMODATION FOR MEDICAL STUDENTS AT UNIVERSITY OF DELTA                                                        | ONGOING | 245,000,000 |
| ERGP30235756 | PROVISION OF SOLAR POWERED LIGHT ACROSS ETINAN/NSIT IBOM/NSITUBIUM FEDERAL CONSTITUENCY, AKWA IBOM STATE                                               | ONGOING | 70,000,000  |
| ERGP30235757 | PROVISION OF FUNCTIONAL INFORMATION TECHNOLOGY FACILITIES CENTRES IN OWA ALERO                                                                         | ONGOING | 70,000,000  |
| ERGP30235758 | CONSTRUCTION OF OGBOLILUMUO DAFE ROAD IN OSHIMILI LGA                                                                                                  | ONGOING | 350,000,000 |
| ERGP30235759 | SUPPLY OF FARM INPUTS TO COOPERATIVE FARMERS IN OSHIMILI NORTH                                                                                         | ONGOING | 175,000,000 |
| ERGP30235761 | PROVISION TRICYCLES AND MINI BUSES FOR UNEMPLOYED YOUTHS OF IKA FEDERAL CONSTITUENCY                                                                   | ONGOING | 105,000,000 |
| ERGP30235763 | PROVISION OF SCIENCE LABORATORY EQUIPMENTS TO IKA GRAMMAR SCHOOL, AGBOR                                                                                | ONGOING | 70,000,000  |
| ERGP30235764 | PROVISION OF SOLAR STREE LIGHTS IN IDUMUSAH, IKA NORTH EAST, DELTA STATE                                                                               | ONGOING | 42,000,000  |
| ERGP30235765 | PROVISION AND INSTALLATION OF 300KVA TRANSFORMERS IN OGHU AND AKAMA COMMUNITIES OF EZEAGU/UDI FEDERAL CONSTITUENCY, ENUGU STATE                        | ONGOING | 70,000,000  |
| ERGP30235766 | PROVISION OF GRANTS TO UNEMPLOYED YOUTHS AND WOMEN OF IKA FEDERAL CONSTITUENCY                                                                         | ONGOING | 70,000,000  |
| ERGP30235767 | CONSTRUCTION OF FIVE (5) UNITS OF TWO (2) BEDROOM FLATS EACH IN IKA NORTH EAST AND IKA SOUTH LOCAL GOVERNMENT AREAS OF DELTA STATE FOR SECURITY AGENCY | ONGOING | 119,000,000 |
| ERGP30235768 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN OWA-EKEI AND OWA ALIZIMOR COMMUNITIES IN IKA NORTH EAST LOCAL GOVERNMENT AREA          | ONGOING | 84,000,000  |
| ERGP30235769 | CONSTRUCTION AND TARRYING OF EGUN STREET OPPOSITE MARY MOUNT COLLEGE                                                                                   | ONGOING | 490,000,000 |
| ERGP30235771 | CONSTRUCTION AND TARRYING OF MORDI STREET IN BOJI BOJI, DELTA STATE                                                                                    | ONGOING | 434,000,000 |
| ERGP30235772 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS AT UMUODA COMMUNITY, ENUGU STATE                                                          | ONGOING | 63,000,000  |
| ERGP30235773 | SUPPLY OF CUSTOMIZED EXERCISE BOOKS IN ORUMABA NORTH AND ARUMBA SOUTH FEDERAL CONSTITUENCY OF ANAMBRA STATE                                            | ONGOING | 9,166,500   |
| ERGP30235775 | CONSTRUCTION AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN ASHA NA EZE COMMUNITIES IN OBOAMA EZINIHITE, IMO STATE                              | ONGOING | 54,293,483  |
| ERGP30235776 | CONSTRUCTION OF COMMUNITY HALL IN EKET/ONNA/ESIT-EKET/IBENO FEDERAL CONSTITUENCY, AKWA IBOM - NEW                                                      | ONGOING | 54,999,000  |
| ERGP30235777 | SUPPLY OF CUSTOMIZED EXERCISE BOOKS TO BONNY/ DEGEMA FEDERAL CONSTITUENCY OF RIVERS STATE.                                                             | ONGOING | 12,222,000  |
| ERGP30235778 | DISTRIBUTION OF BOOKS TO SELECTED PRIMARY SCHOOLS IN PORT HARCOURT FEDERAL CONSTITUENCY II, RIVERS STATE.                                              | ONGOING | 6,111,000   |
| ERGP30235779 | TRAINING AND EMPOWERMENT OF YOUTHS IN ICT IN OYI/AYAMELUM FEDERAL CONSTITUENCY ANAMBRA STATE                                                           | ONGOING | 15,277,500  |
| ERGP30235781 | CONSTRUCTION OF CONCRETE ROAD AT ORUMO STREET, KORKOROSEI COMMUNITY, SILGA BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE                          | ONGOING | 350,000,000 |
| ERGP30235782 | PROVISION OF TRANSFORMERS AND RURAL ELECTRIFICATION PROJECTS IN AROKO-AGORO AND OTHER SELECTED LOCATIONS                                               | ONGOING | 290,850,000 |
| ERGP30235783 | PROVISION OF STRATEGIC EMPOWERMENT FOR WOMEN AND YOUTHS IN AROKO-AGORO AND OTHER SELECTED LOCATIONS                                                    | ONGOING | 145,425,000 |
| ERGP30235810 | PROCUREMENT AND DISTRIBUTION OF INSTRUCTIONAL AND EMPOWERMENT MATERIALS IN AROKO-AGORO AND OTHER SELECTED LOCATIONS                                    | ONGOING | 145,425,000 |
| ERGP30235811 | REHABILITATION OF IBEKU-OTASHI-UMUOHII-UMUATUM ROAD, IMO STATE                                                                                         | ONGOING | 145,425,000 |
| ERGP30235812 | INSTALLATION OF SOLAR STREET LIGHTS IN TSAGERO, AJIWA,DANDAGORO AND BANYE TOWNS.                                                                       | ONGOING | 58,170,000  |
| ERGP30235813 | PROVISION OF SOLAR POWERED BOREHOLE AT ONDO STATE                                                                                                      | ONGOING | 21,000,000  |
| ERGP30235814 | PURCHASE AND SUPPLY OF TRICYCLES TO SELECTED YOUTHS IN AKWA IBOM NORTH-EAST.                                                                           | ONGOING | 175,000,000 |
| ERGP30235815 | PURCHASE AND SUPPLY OF MOTORCYCLES TO SELECTED YOUTHS IN AKWA IBOM NORTH-EAST.                                                                         | ONGOING | 105,000,000 |
| ERGP30235816 | PURCHASE AND SUPPLY OF EMPOWERMENT ITEMS TO WOMEN IN AKWA IBOM NORTH-EAST.                                                                             | ONGOING | 70,000,000  |
| ERGP30235819 | EMPOERMENT, TRAINING, VALUE CHAIN, ADVOCACY AND AWARENESS TO FARMERS AND ARTISANS, ANAMBRA NORTH SENATORIAL DISTRICT.                                  | ONGOING | 35,000,000  |
| ERGP30235821 | CAPACITY TRAINING SUPPORT FOR YOUTH AND WOMEN ON FOOD AND AGRO-ALLIED PROCESSING IN RURAL COMMUNITIES IN KOGI CENTRAL SENATORIAL DISTRICT, KOGI STATE. | ONGOING | 35,000,000  |
| ERGP30235822 | RENOVATION OF EMEDE GRAMMER SCHOOL EMEDE ISOKO SOUTH LGA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE.                                                | ONGOING | 35,000,000  |
| ERGP30235823 | CONSTRUCTION OF MOTORISED BOREHOLES ACROSS NASARAWA WEST SENATORIAL DISTRICT OF NASARAWA STATE.                                                        | ONGOING | 35,000,000  |
| ERGP30235825 | TRAINING OF UNEMPLOYED YOUTHS ON POULTRY FARMING IN KADUNA SOUTH SENATORIAL DISTRICT.                                                                  | ONGOING | 35,000,000  |
| ERGP30235826 | REHABILITATION OF BIDA DAKPAN IN GBAKO LGA IN NIGER SOUTH SENATORIAL DISTRICT UNDER THE MINISTRY OF AGRICULTURE REHABILITATION OF RURAL ROADS SCHEME.  | ONGOING | 35,000,000  |
| ERGP30235827 | PROVISION OF RICE AND GRAINS IN ILORIN EAST AND SOUTH FEDERAL CONSTITUENCY, KWARA STATE                                                                | ONGOING | 49,000,000  |

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| CODE         | PROJECT NAME                                                                                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30235828 | MEDICAL OUTREACH, IKEBIRI CREEK, SILGA, BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE.                                                                                                                          | ONGOING | 7,000,000   |
| ERGP30235829 | PROVISION AND INSTALLATION OF HIGH-POWER RENEWABLE SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN IKWERRE LGA, RIVERS EAST SENATORIAL DISTRICT                                                                       | ONGOING | 70,000,000  |
| ERGP30235830 | SUPPLY OF SCHOOL LAB EQUIPMENT TO SELECTED SECONDARY SCHOOLS IN BAUCHI SOUTH SENATORIAL DISTRICT, BAUCHI STATE.                                                                                                      | ONGOING | 35,000,000  |
| ERGP30235831 | TRAINING OF WOMEN AND YOUTHS IN POULTRY KEEPING IN SOME RURAL AREAS OF EBONYI SOUTH SENATORIAL DISTRICT.                                                                                                             | ONGOING | 70,000,000  |
| ERGP30235832 | STRATEGIC EMPOWERMENT OF WOMEN AND YOUTH WITH DEEP FREEZERS AND SEWING MACHINES IN DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE.                                                                                     | ONGOING | 84,000,000  |
| ERGP30235833 | RENOVATION OF PRIMARY SCHOOLS IN AMAEKE AND APANU IN ITEM, BENDE LGA, ABIA NORTH SENATORIAL DISTRICT, ABIA STATE.                                                                                                    | ONGOING | 70,000,000  |
| ERGP30235834 | SUPPLY OF MOTORCYCLES TO YOUTH IN CROSS RIVER NORTH SENATORIAL DISTRICT                                                                                                                                              | ONGOING | 84,000,000  |
| ERGP30235835 | ENTREPRENEURSHIP TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN KOGI CENTRAL SENATORIAL DISTRICT, KOGI STATE.                                                                                                       | ONGOING | 70,000,000  |
| ERGP30235836 | PROVISION OF TRAINING, EMPOWERMENT AND TAKE-OFF GRANTS FOR WOMEN AND YOUTHS OF ALOR IN IDEMILI SOUTH LOCAL GOVERNMENT AREA, ANAMBRA STATE.                                                                           | ONGOING | 175,000,000 |
| ERGP30235837 | TRAINING OF YOUTHS OF EBONYI CENTRAL SENATORIAL DISTRICT ON AGRO-BUSINESS FOR SELF-RELIANCE                                                                                                                          | ONGOING | 35,000,000  |
| ERGP30235838 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN DORMITORY OF SOME SELECTED BOARDING SCHOOLS IN EBONYI CENTRAL SENATORIAL DISTRICT.                                                                       | ONGOING | 35,000,000  |
| ERGP30235839 | CONSTRUCTION OF BOREHOLES IN COMMUNITIES IN IGBERE, BENDE L.G.A, ABIA NORTH SENATORIAL DISTRICT, ABIA STATE.                                                                                                         | ONGOING | 35,000,000  |
| ERGP30235840 | SCHOLARSHIP FOR STUDENTS IN GUDU/TANGAZA FEDERAL CONSTITUENCY SOKOTO STATE                                                                                                                                           | ONGOING | 70,000,000  |
| ERGP30235841 | PROVISION OF MOTORCYCLES FOR YOUTH EMPOWERMENT IN ILLELA/GWADABAWA FEDERAL CONSTITUENCY SOKOTO STATE                                                                                                                 | ONGOING | 70,000,000  |
| ERGP30235842 | SUPPLY OF LAPTOPS TO SCHOOL IN ONU IBINA,IGBERE, BENDE LGA, ABIA NORTH SENATORIAL DISTRICT ABIA STATE                                                                                                                | ONGOING | 11,195,846  |
| ERGP30235843 | PROCUREMENT AND INSTALLATION OF SOLAR LIGHT IN IGOHGO, SAW MILL ROAD AFASHIO UZAIRUE, EDO STATE                                                                                                                      | ONGOING | 15,907,917  |
| ERGP30235844 | PROCUREMENT OF EMPOWERMENT MATERIALS LIKE SEWING MACHINE JOT TO INDIGENT WOMEN AND YOUTH IN DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                                                                             | ONGOING | 70,000,000  |
| ERGP30235845 | RENOVATION OF SCHOOLS IN ADO Æã-ã ODA/OTA FEDERAL CONSTITUENCY, OGUN STATE                                                                                                                                           | ONGOING | 21,000,000  |
| ERGP30235846 | PROVISION/ INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN UKWA EAST LGA                                                                                                                                           | ONGOING | 140,000,000 |
| ERGP30235847 | PROVISION/ INSTALLATION OF ALL-IN-ONE SOLAR STREETLIGHTS (150 WATTS) IN UKWA WEST LGA OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                                                                                | ONGOING | 70,000,000  |
| ERGP30235848 | PROVISION/INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS (150 WATTS) IN UGWUNAGBO LGA OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                                                                                | ONGOING | 140,000,000 |
| ERGP30235849 | SUPPLY OF GRAINS (RICE) TO OBINGWA, ABA NORTH AND ABA SOUTH LGA OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                                                                                                      | ONGOING | 203,000,000 |
| ERGP30235850 | SUPPLY OF GRAINS (RICE) TO UGWUNAGBO, UKWA WEST AND UKWA EAST OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                                                                                                        | ONGOING | 203,000,000 |
| ERGP30235851 | SUPPLY OF SLOW NITROGEN FERTILIZER TO FARMERS IN OBINGWA, ABA NORTH LGA OF ABIA SOUTH SENATORIAL DISTRICT                                                                                                            | ONGOING | 175,000,000 |
| ERGP30235852 | SUPPLY OF SLOW NITROGEN FERTILIZER TO FARMERS IN ABA SOUTH/UGWUNAGBO LGAS OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                                                                                            | ONGOING | 175,000,000 |
| ERGP30235853 | ENTREPRENEURIAL SKILLS ACQUISITION PROGRAM AND EMPOWERMENT OF YOUTHS AND WOMEN IN OBINGWA, ABA SOUTH AND ABA NORTH LGAS OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                                              | ONGOING | 133,000,000 |
| ERGP30235854 | PROCUREMENT AND INSTALLATION OF SOLAR STREET LIGHTS WITH HIGHBRED LUMEN AND (150 WATTS) LED LIGHT IN COMMUNITIES OF OBINGWA AND ABA NORTH LGAS OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                       | ONGOING | 70,000,000  |
| ERGP30235855 | GRADING/MAINTAINING OF RURAL FARM ROADS IN SELECTED COMMUNITIES OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                                                                                                      | ONGOING | 70,000,000  |
| ERGP30235856 | PROVISION OF ALL-IN-ONE SOLAR (150) WATTS STREET LIGHTS IN ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                                                                                                              | ONGOING | 70,000,000  |
| ERGP30235857 | SUPPLY OF FERTILIZER TO UMUODE NSULU IN ISIALANGWA NORTH LGA OF ABIA STATE                                                                                                                                           | ONGOING | 56,000,000  |
| ERGP30235858 | SUPPLY OF FERTILIZER TO AMUZU UBAKALA IN UMUAHIA SOUTH LGA OF ABIA STATE                                                                                                                                             | ONGOING | 70,000,000  |
| ERGP30235859 | GRADING/MAINTAINING OF RURAL ROADS IN OBINGWA, ABA NORTH AND ABA SOUTH LGAS OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                                                                                          | ONGOING | 70,000,000  |
| ERGP30235860 | INSTALLATION OF SOLAR STREET LIGHT IN ROADS AT KOROKOROSEI BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE.                                                                                                       | ONGOING | 70,000,000  |
| ERGP30235862 | ADVANCEMENT OF EDUCATION FOR INDIGENT LESS PRIVILEGED YOUTH IN SOUTH SOUTH RIVERS STATE                                                                                                                              | ONGOING | 35,000,000  |
| ERGP30235863 | RENOVATION AND FURNISHING OF INFORMATION CENTRE IN AHOADA, AHOADA EAST LGA, RIVERS STATE                                                                                                                             | ONGOING | 70,000,000  |
| ERGP30235864 | IMPROVING THE LIVING CONDITIONS IN SELECTED COMMUNITIES OF RIVERS SOUTHEAST AND SOUTH-EASTERN REGIONS WITH THE PROVISION AND SUPPLY OF GRAINS TO THE LESS PRIVILEGED (MULTIPLE LOT)                                  | ONGOING | 595,000,000 |
| ERGP30235865 | CHOLERA OUTBREAK MEDICAL INTERVENTION IN SELECTED COMMUNITIES AND PROVISION OF SOLAR WATER SUPPLY PROJECTS TO SELECTED COMMUNITIES IN THE SOUTHERN REGION, BARA LE Æã-ã TAI LOCAL GOVERNMENT AREA AND SIME COMMUNITY | ONGOING | 266,000,000 |
| ERGP30235866 | CHOLERA OUTBREAK MEDICAL INTERVENTION IN SELECTED COMMUNITIES AND PROVISION OF SOLAR WATER SUPPLY PROJECTS TO SELECTED COMMUNITIES IN THE SOUTHERN REGION FOR ZAAKPON Æã-ã KHANA LOCAL GOVERNMENT AREA               | ONGOING | 266,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                                                              | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30235867 | CHOLERA OUTBREAK MEDICAL INTERVENTION IN SELECTED COMMUNITIES AND PROVISION OF SOLAR WATER SUPPLY PROJECTS TO SELECTED COMMUNITIES IN UGAMA EKEDE LOCAL GOVERNMENT AREA OF THE SOUTHERN REGION                            | ONGOING | 336,000,000 |
| ERGP30235868 | CHOLERA OUTBREAK MEDICAL INTERVENTION IN SELECTED COMMUNITIES AND PROVISION OF SOLAR WATER SUPPLY PROJECTS TO SELECTED COMMUNITIES IN THE SOUTHERN REGION FOR UMOSI COMMUNITY OYIGBO LGA                                  | ONGOING | 266,000,000 |
| ERGP30235870 | CHOLERA OUTBREAK MEDICAL INTERVENTION IN SELECTED COMMUNITIES AND PROVISION OF SOLAR WATER SUPPLY PROJECTS TO SELECTED COMMUNITIES IN THE SOUTHERN REGION FOR OLOM AMA/ CHS COMMUNITY, OPOBO NKORO LOCAL GOVERNMENT AREA  | ONGOING | 266,000,000 |
| ERGP30235871 | VOCATION TRAINING AND EMPOWERMENT OF WOMEN WITH GRANTS IN CROSS RIVER NORTH SENATORIAL DISTRICT                                                                                                                           | ONGOING | 70,000,000  |
| ERGP30235872 | CHOLERA OUTBREAK MEDICAL INTERVENTION IN SELECTED COMMUNITIES AND PROVISION OF SOLAR WATER SUPPLY PROJECTS TO SELECTED COMMUNITIES IN THE SOUTHERN REGION FOR DIEPRIYE/OPORO,TOWN, OPOBO/NKORO LGA                        | ONGOING | 266,000,000 |
| ERGP30235873 | TRAINING ,EMPOWERMENT AND GRANTS TO NDI ERI,NDI IGUEDO AND NDI ADO NA IDU                                                                                                                                                 | ONGOING | 70,000,000  |
| ERGP30235874 | CHOLERA OUTBREAK MEDICAL INTERVENTION IN SELECTED COMMUNITIES AND PROVISION OF SOLAR WATER SUPPLY PROJECTS TO SELECTED COMMUNITIES OF SOUTHERN REGION, AKPAJO - ELEME LOCAL GOVERNMENT AREA                               | ONGOING | 266,000,000 |
| ERGP30235875 | CHOLERA OUTBREAK MEDICAL INTERVENTION IN SELECTED COMMUNITIES AND PROVISION OF SOLAR WATER SUPPLY PROJECTS TO SELECTED COMMUNITIES IN THE SOUTHERN REGION FOR EKPORO - ELEME LOCAL GOVERNMENT AREA                        | ONGOING | 266,000,000 |
| ERGP30235876 | PURCHASE OF SCIENCE EQUIPMENT FOR COMMUNITY SECONDARY SCHOOL KOROKOROSEI COMMUNITY, SILGA BAYELSA CENTRAL DISTRICT, BAYELSA STATE                                                                                         | ONGOING | 28,000,000  |
| ERGP30235877 | SUPPLY AND INSTALLATION OF ALL-IN-ONE STREET LIGHT IN WARRI NORTH LGA, DELTA SOUTH SENATORIAL DISTRICT, AND DELTA STATE                                                                                                   | ONGOING | 28,000,000  |
| ERGP30235878 | SUPPLY OF FERTILIZER TO FARMERS IN DELTA SOUTH SENATORIAL DISTRICT, AND DELTA STATE                                                                                                                                       | ONGOING | 28,000,000  |
| ERGP30235879 | CHOLERA OUTBREAK MEDICAL INTERVENTION IN SELECTED COMMUNITIES AND PROVISION OF SOLAR WATER SUPPLY PROJECTS TO SELECTED COMMUNITIES IN THE SOUTHERN REGION FOR LEWANGBEW TOWN - TAI LOCAL GOVERNMENT AREA                  | ONGOING | 266,000,000 |
| ERGP30235880 | CHOLERA OUTBREAK MEDICAL INTERVENTION IN SELECTED COMMUNITIES AND PROVISION OF SOLAR WATER SUPPLY PROJECTS TO SELECTED COMMUNITIES IN THE SOUTHERN REGION FOR KANI BUNU Æā-ā TAI LOCAL GOVERNMENT AREA                    | ONGOING | 266,000,000 |
| ERGP30235881 | PROCUREMENT AND SUPPLY OF EMPOWERMENT MATERIALS TO WOMEN AND YOUTHS IN BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE                                                                                                    | ONGOING | 14,000,000  |
| ERGP30235882 | CHOLERA OUTBREAK MEDICAL INTERVENTION IN SELECTED COMMUNITIES AND PROVISION OF SOLAR WATER SUPPLY PROJECTS TO SELECTED COMMUNITIES IN THE SOUTHERN REGION FOR BOUE Æā-ā KHANA LOCAL GOVERNMENT AREA                       | ONGOING | 266,000,000 |
| ERGP30235883 | "CHOLERA OUTBREAK MEDICAL INTERVENTION IN SELECTED COMMUNITIES AND PROVISION OF SOLAR WATER SUPPLY PROJECTS TO SELECTED COMMUNITIES IN THE SOUTHERN REGION FOR BAN-OGOI -TAI LOCAL GOVERNMENT AREA "                      | ONGOING | 266,000,000 |
| ERGP30235884 | CHOLERA OUTBREAK MEDICAL INTERVENTION IN SELECTED COMMUNITIES AND PROVISION OF SOLAR WATER SUPPLY PROJECTS TO SELECTED COMMUNITIES IN THE SOUTHERN REGION FOR KALABIAMA Æā-ā OPOBO/NLOSO LOCAL GOVERNMENT AREA            | ONGOING | 266,000,000 |
| ERGP30235885 | CHOLERA OUTBREAK MEDICAL INTERVENTION IN SELECTED COMMUNITIES AND PROVISION OF SOLAR WATER SUPPLY PROJECTS TO SELECTED COMMUNITIES IN THE SOUTHERN REGION FOR KONO Æā-ā KHANA LOCAL GOVERNMENT AREA                       | ONGOING | 266,000,000 |
| ERGP30235886 | CHOLERA OUTBREAK MEDICAL INTERVENTION IN SELECTED COMMUNITIES AND PROVISION OF SOLAR WATER SUPPLY PROJECTS TO SELECTED COMMUNITIES IN THE SOUTHERN REGION FOR LUEKU COMMUNITY Æā-ā KHANA LOCAL                            | ONGOING | 266,000,000 |
| ERGP30235887 | CHOLERA OUTBREAK MEDICAL INTERVENTION IN SELECTED COMMUNITIES AND PROVISION OF SOLAR WATER SUPPLY PROJECTS TO SELECTED COMMUNITIES IN THE SOUTHERN REGION FOR TAABAH COMMUNITY Æā-ā KHANA LOCAL GOVERNMENT AREA           | ONGOING | 266,000,000 |
| ERGP30235888 | MEDICAL OUTREACH AND SUPPORT OF WIDOWS AND ELDERLY IN KOROMA TAI IN RIVERS SOUTHEAST SENATORIAL DISTRICT, RIVERS STATE                                                                                                    | ONGOING | 210,000,000 |
| ERGP30235889 | CHOLERA OUTBREAK MEDICAL INTERVENTION IN SELECTED COMMUNITIES AND PROVISION OF SOLAR WATER SUPPLY PROJECTS TO SELECTED COMMUNITIES IN THE SOUTHERN REGION FOR GBAM TAI Æā-ā TAI LOCAL GOVERNMENT AREA                     | ONGOING | 266,000,000 |
| ERGP30235890 | CONSTRUCTION OF 2KM ROAD WITH DRAINAGE IN UMU-UGBO/UMU-ONOU STREET , OKWELE ABBI, NDOKWA-WEST EJEH CRESCENT, DELTA STATE, NIGERIA                                                                                         | ONGOING | 210,000,000 |
| ERGP30235892 | CHOLERA OUTBREAK MEDICAL INTERVENTION IN SELECTED COMMUNITIES AND PROVISION OF SOLAR WATER SUPPLY PROJECTS TO SELECTED COMMUNITIES IN THE LOCAL GOVERNMENT AREA OF THE SOUTHERN REGION FOR ISIODUM COMMUNITY RIVERS STATE | ONGOING | 266,000,000 |
| ERGP30235893 | FREE MEDICAL OUTREACH FOR VUNERABLE PEOPLE IN EKITI NORTH SENATORIAL DISTRICT, EKITI STATE                                                                                                                                | ONGOING | 35,000,000  |
| ERGP30235894 | DISBURSEMENT OF EMPOWERMENT MATERIALS TO WOMEN AND YOUTHS IN SMALL SCALE BUSINESS IN UBAHU, ANAMBRA STATE                                                                                                                 | ONGOING | 210,000,000 |
| ERGP30235895 | CHOLERA OUTBREAK MEDICAL INTERVENTION IN SELECTED COMMUNITIES AND PROVISION OF SOLAR WATER SUPPLY PROJECTS TO SELECTED COMMUNITIES IN THE SOUTHERN REGION FOR ANDONI NAVY Æā-ā ANDONI LOCAL GOVERNMENT AREA               | ONGOING | 266,000,000 |
| ERGP30235896 | DEPLOYMENT OF ALL-IN-ONE SOLAR STREET LIGHT IN NOWA, KOROMA AND OTHER COMMUNITIES IN TAI LGA, RIVERS STATE                                                                                                                | ONGOING | 210,000,000 |
| ERGP30235897 | PROVISION AND DISTRIBUTION OF AGRICULTURAL FOOD ITEMS TO YOUTHS AND WOMEN IN SOUTH-EAST SENATORIAL DISTRICT, RIVERS STATE                                                                                                 | ONGOING | 210,000,000 |
| ERGP30235898 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHT IN SELECTED COMMUNITIES IN RIVERS SOUTHEAST SENATORIAL DISTRICT OF RIVERS STATE                                                                                                | ONGOING | 192,178,858 |
| ERGP30235899 | EMPOWERMENT OF SEMI YOUTH AND ELDERS IN TAI, RIVERS STATE                                                                                                                                                                 | ONGOING | 140,000,000 |



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| CODE         | PROJECT NAME                                                                                                                                        | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30235900 | 3 IN 1 SOLAR LIGHTS INSTALLATION IN OPUKO COMMUNITY IN KHANA LGA, RIVERS STATE                                                                      | ONGOING | 154,000,000 |
| ERGP30235901 | CONSTRUCTION OF RURAL MARKETS IN SELECTED LOCATIONS IN NATIONWIDE TO ENHANCE AGRO-ECONOMIC OUTPUT AND COMMERCE IN THOSE COMMUNITIES (MULTIPLE LOTS) | ONGOING | 595,000,000 |
| ERGP30235902 | CONSTRUCTION OF KOROMA MINI STADIUM WITH SWIMMING POOL AND OTHER PUBLIC FACILITIES                                                                  | ONGOING | 483,069,979 |
| ERGP30235903 | CONSTRUCTION OF CBT CENTRE IN SELECTED LOCATION IN KATSINA CENTRAL SENATORIAL DISTRICT                                                              | ONGOING | 175,000,000 |
| ERGP30235904 | PROVISION/INSTALLATION OF SOLAR STREET LIGHTS IN KATSINA, JIBIA, KAITA DANMUSA, BATSARI & BATAGARAWA LGAS IN KATSINA STATE                          | ONGOING | 280,000,000 |
| ERGP30235905 | PROVISION/INSTALLATION OF SOLAR STREET LIGHTS IN DUTSINMA, SAFANA, KURFI, RIMI & CHARANCHI LGAS IN KATSINA STATE                                    | ONGOING | 280,000,000 |
| ERGP30235906 | PROVISION & DISTRIBUTION OF MOTORCYCLES IN KATSINA CENT. SENATORIAL DISTRICT                                                                        | ONGOING | 175,000,000 |
| ERGP30235907 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SELECTED COMMUNITIES IN KATSINA CENTRAL SENATORIAL DISTRICT                                              | ONGOING | 140,000,000 |
| ERGP30235908 | SUPPLY OF GRINDING MACHINES TO WOMEN & YOUTHS IN KATSINA CENTRAL SENATORIAL DISTRICT                                                                | ONGOING | 70,000,000  |
| ERGP30235909 | REMODELING AND COMPLETION OF TOWN DEVELOPMENT CENTRE IDO EKITI, EKITI NORTH SENATORIAL DISTRICT (LOT 1&2)                                           | ONGOING | 560,000,000 |
| ERGP30235911 | CONSTRUCTION OF INTERNAL ROAD EGBEWA GRA SCHEME, OFF ROAD 12, ADO-EKITI, EKITI STATE                                                                | ONGOING | 140,000,000 |
| ERGP30235913 | SUPPLY OF FERTILIZERS AND FARM IMPLEMENTS IN RURAL AREAS IN OGUN WEST SENATORIAL DISTRICT.                                                          | ONGOING | 175,000,000 |
| ERGP30235914 | PROVISION OF SOLAR POWERED STREETLIGHT ACROSS RURAL AREAS IN OYO NORTH SENATORIAL DISTRICT                                                          | ONGOING | 42,000,000  |
| ERGP30235915 | ELECTRIFICATION OF OGBENBIRI COMMUNITY EGBEMA KINGDOM IN WARRI NORTH LGA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                              | ONGOING | 70,000,000  |
| ERGP30235916 | CONSTRUCTION OF INTERNAL ROADS OLOMORO, ISOKO SOUTH LGA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                                               | ONGOING | 70,000,000  |
| ERGP30235917 | SUPPLY OF MOTORIZED SEWING MACHINE AND EMBROIDERY MONOGRAM MACHINE FOR KATSINA CENTRAL SENATORIAL DISTRICT                                          | ONGOING | 28,000,000  |
| ERGP30235918 | CONSTRUCTION OF SOLAR POWERED BOREHOLES WITH OVERHEAD TANKS AT SELECTED COMMUNITIES IN DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE.                | ONGOING | 140,000,000 |
| ERGP30235919 | EQUIPPING OF IHIMA POLICE STATION AND CONSTRUCTION OF STAFF QUARTERS IN KOGI CENTRAL SENATORIAL DISTRICT, KOGI STATE.                               | ONGOING | 70,000,000  |
| ERGP30235920 | SUPPLY OF FERTILIZER TO ENHANCE AGRICULTURAL OUTPUT IN SELECTED COMMUNITIES IN BAUCHI NORTH SENATORIAL DISTRICT.                                    | ONGOING | 70,000,000  |
| ERGP30235921 | SUPPLY OF EDUCATIONAL MATERIALS FOR SELECTED SCHOOLS IN BENDE LGA IN ABIA NORTH SENATORIAL DISTRICT                                                 | ONGOING | 280,000,000 |
| ERGP30235922 | SUPPLY OF EDUCATIONAL MATERIALS FOR SELECTED SCHOOLS IN AROCHUKWU LGA IN ABIA NORTH SENATORIAL DISTRICT                                             | ONGOING | 280,000,000 |
| ERGP30235923 | SUPPLY OF EDUCATIONAL MATERIALS FOR SELECTED SCHOOLS IN OHAFIA LGA IN ABIA NORTH SENATORIAL DISTRICT                                                | ONGOING | 280,000,000 |
| ERGP30235924 | SUPPLY OF EDUCATIONAL MATERIALS FOR SELECTED SCHOOLS IN ISUKWUATO LGA IN ABIA NORTH SENATORIAL DISTRICT                                             | ONGOING | 280,000,000 |
| ERGP30235925 | SUPPLY OF EDUCATIONAL MATERIALS FOR SELECTED SCHOOLS IN UMUNNEOCHI LGA IN ABIA NORTH SENATORIAL DISTRICT                                            | ONGOING | 280,000,000 |
| ERGP30235926 | CONTINUATION OF UMUAGU TO OHURU ROAD IN OBINGWA LGA OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                                                 | ONGOING | 210,000,000 |
| ERGP30235927 | COMPLETION OF ROADS IN ASA NNETU SPARE PARTS MARKET IN ABIA SOUTH SENATORIAL DISTRICT, ABIA STATE                                                   | ONGOING | 210,000,000 |
| ERGP30235928 | PROVISION OF COMMUNITY HEALTH CENTRE IN AMUZU Æã-ã OBILUBI OF UMUHIA SOUTH LGA OF ABIA STATE                                                        | ONGOING | 70,000,000  |
| ERGP30235929 | CONSTRUCTION OF EXAMINATION HALL AT GDSS SORAU, MAIHA LOCAL GOVERNMENT OF ADAMAWA NORTH SENATORIAL DISTRICT                                         | ONGOING | 280,000,000 |
| ERGP30235930 | CONSTRUCTION OF EXAMINATION HALL AT GSS KINCHIGHA, MADAGALI LOCAL GOVERNMENT AREA, ADAMAWA NORTH SENATORIAL DISTRICT                                | ONGOING | 280,000,000 |
| ERGP30235931 | CONSTRUCTION OF EXAMINATION HALL AT GDSS MIJILU, MUBI NORTH LOCAL GOVERNMENT AREA, ADAMAWA NORTH SENATORIAL DISTRICT                                | ONGOING | 280,000,000 |
| ERGP30235932 | CONSTRUCTION OF AGRICULTURAL FARM ROAD TO ENHANCE ACCESS AND FARM PRODUCTIVITY IN MINKISI, ADAMAWA NORTH SENATORIAL DISTRICT                        | ONGOING | 280,000,000 |
| ERGP30235933 | SUPPLY OF FERTILIZER TO FARMERS TO ENHANCE AGRICULTURAL PRODUCTIVITY FOR FOOD SECURITY IN ADAMAWA NORTH SENATORIAL DISTRICT                         | ONGOING | 280,000,000 |
| ERGP30235934 | CONSTRUCTION OF 1 UNIT 3 CLASSROOM BLOCK IN SELECTED SCHOOLS WITHIN UYO LGA IN AKWA IBOM NORTH-EAST SENATORIAL DISTRICT                             | ONGOING | 105,000,000 |
| ERGP30235936 | CONSTRUCTION OF 1 UNIT 3 CLASSROOM BLOCK IN SELECTED SCHOOLS WITHIN URUAN LGA IN AKWA IBOM NORTH-EAST SENATORIAL DISTRICT                           | ONGOING | 105,000,000 |
| ERGP30235937 | CONSTRUCTION OF 1 UNIT 3 CLASSROOM BLOCK IN SELECTED SCHOOLS WITHIN NSITUBIUM LGA IN AKWA IBOM NORTH-EAST SENATORIAL DISTRICT                       | ONGOING | 105,000,000 |
| ERGP30235938 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN SELECTED COMMUNITIES WITHIN URUAN AND UYO LGAS IN AKWA IBOM NORTH-EAST SENATORIAL DISTRICT         | ONGOING | 70,000,000  |
| ERGP30235939 | SUPPLY OF RICE/GRAINS IN ANAMBRA NORTH SENATORIAL DISTRICT                                                                                          | ONGOING | 210,000,000 |
| ERGP30235940 | SUPPLY OF AGRICULTURAL MACHINERY TO SELECTED FARMING COMMUNITIES IN THE NORTHERN PART OF BAUCHI STATE (MULTIPLE LOTS)                               | ONGOING | 350,000,000 |
| ERGP30235944 | CONSTRUCTION OF ROAD FROM GIDAN WAYA TO KWAGAL IN KIRFI LGA OF BAUCHI SOUTH SENATORIAL DISTRICT                                                     | ONGOING | 245,000,000 |
| ERGP30235946 | CONSTRUCTION OF ROAD FROM SABON GARI TO BASHI IN DASS LGA OF BAUCHI SOUTH SENATORIAL DISTRICT                                                       | ONGOING | 245,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                                    | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30235947 | PROVISION OF IRRIGATION PUMPS TO FARMERS IN BAUCHI SOUTH SENATORIAL DISTRICT                                                                                                                    | ONGOING | 140,000,000 |
| ERGP30235949 | CONSTRUCTION OF CONCRETE WALK WAY IN KOROKOROSEI TOWN, SILGA, BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE                                                                                | ONGOING | 280,000,000 |
| ERGP30235950 | CONSTRUCTION OF CONCRETE WALK WAY IN EKOWEI COMMUNITY, SILGA, BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE                                                                                | ONGOING | 175,000,000 |
| ERGP30235952 | CONSTRUCTION OF CONCRETE ROAD IN IGBOGENE TOWN, YELGA, BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE                                                                                       | ONGOING | 175,000,000 |
| ERGP30235954 | CONCRETE LANDING JETTY IN KOKOLOGBENE, SILGA, BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE.                                                                                               | ONGOING | 105,000,000 |
| ERGP30235956 | SUPPLY OF FISHING BOAT TO DOLPHIN FISHERMEN ASSOCIATION KOROKOROSEI COMMUNITY, SILGA, BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE.                                                       | ONGOING | 105,000,000 |
| ERGP30235957 | SUPPLY OF AGRICULTURAL IMPLANTS AND SUCRE TO FARMERS OLODIAMA 1, SILGA, BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE.                                                                     | ONGOING | 91,000,000  |
| ERGP30235959 | SUPPLY OF MEDICAL EQUIPMENT TO COTTAGE HOSPITAL KOROKOROSEI COMMUNITY, SILGA, BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE.                                                               | ONGOING | 119,000,000 |
| ERGP30235960 | ESTABLISHMENT OF MODERN FARMING IN NEMBE LGA, BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE.                                                                                                  | ONGOING | 140,000,000 |
| ERGP30235961 | SUPPLY OF FERTILIZERS AND FARMING IMPLEMENTS TO INDIGENES ACROSS BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE.                                                                               | ONGOING | 140,000,000 |
| ERGP30235962 | CONSTRUCTION/ RENOVATION OF VARIOUS SCHOOLS IN CROSS RIVER CENTRAL SENATORIAL DISTRICT, CROSS RIVER STATE.                                                                                      | ONGOING | 140,000,000 |
| ERGP30235964 | SUPPLY OF AGRICULTURAL IMPLEMENTS TO VARIOUS COMMUNITIES IN CROSS RIVER CENTRAL SENATORIAL DISTRICT, CROSS RIVER STATE.                                                                         | ONGOING | 140,000,000 |
| ERGP30235965 | PROVISION OF SOLAR POWERED BOREHOLE IN SELECTED COMMUNITIES IN CROSS RIVER CENTRAL SENATORIAL DISTRICT, CROSS RIVER STATE.                                                                      | ONGOING | 70,000,000  |
| ERGP30235967 | RURAL ELECTRIFICATION OF NKUM IREDE COMMUNITY, OGOJA LGA, CROSS RIVER NORTH SENATORIAL DISTRICT, CROSS RIVER STATE.                                                                             | ONGOING | 210,000,000 |
| ERGP30235968 | CONSTRUCTION OF RECREATION CENTER IN OGOJA LGA, CROSS RIVER NORTH SENATORIAL DISTRICT, CROSS RIVER STATE.                                                                                       | ONGOING | 350,000,000 |
| ERGP30235970 | SUPPLY AND INSTALLATION OF TRANSFORMERS TO COMMUNITIES IN CROSS RIVER NORTH SENATORIAL DISTRICT                                                                                                 | ONGOING | 210,000,000 |
| ERGP30235972 | RURAL ELECTRIFICATION OF BEKWARRA LGA IN CROSS RIVER NORTH SENATORIAL DISTRICT, CROSS RIVER STATE.                                                                                              | ONGOING | 350,000,000 |
| ERGP30235973 | CONSTRUCTION OF 6 ROOMS BUNGALOW FOR TEACHERS QUARTERS IN AYAKOROMO COMMUNITY, BURUTU LGA, IN DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE.                                                     | ONGOING | 70,000,000  |
| ERGP30235974 | CONSTRUCTION AND FURNISHING OF POLICE STATION, BURUTU LGA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE.                                                                                        | ONGOING | 70,000,000  |
| ERGP30235976 | ELECTRIFICATION OF AVIARA TO IRRI COMMUNITIES IN ISOKO SOUTH LGA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE.                                                                                 | ONGOING | 140,000,000 |
| ERGP30235978 | CONSTRUCTION OF MEMORIAL HALL FOR ARCHBISHOP CHRISTIAN AGGREY OWOMA APENA IN LIRI, ISOKO SOUTH LGA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE.                                               | ONGOING | 70,000,000  |
| ERGP30235979 | CONSTRUCTION OF INTERNAL ROADS IN AVIARA, ISOKO SOUTH LGA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE.                                                                                        | ONGOING | 70,000,000  |
| ERGP30235980 | EQUIPPING OF ARTIFICIAL INTELLIGENCE AND INNOVATION CENTRE FOR YOUTH DEVELOPMENT, ISOKO SOUTH LGA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE.                                                | ONGOING | 70,000,000  |
| ERGP30235981 | EQUIPPING OF ICT CENTRE IN ISOKO SOUTH LGA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE.                                                                                                       | ONGOING | 70,000,000  |
| ERGP30235982 | CONSTRUCTION OF CASSAVA PROCESSING PLANT IN EMEDE, ISOKO SOUTH LGA, IN DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE.                                                                            | ONGOING | 140,000,000 |
| ERGP30235985 | CONSTRUCTION OF CIVIC CENTRE AT EROHWA, ISOKO SOUTH LGA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE.                                                                                          | ONGOING | 70,000,000  |
| ERGP30235986 | CONSTRUCTION AND EQUIPPING OF ICT CENTER AT ADA GRAMMAR SCHOOL, ADA-IRRI, ISOKO SOUTH LGA, DELTA SOUTH SENATORIAL DISTRICT OF DELTA STATE.                                                      | ONGOING | 70,000,000  |
| ERGP30235987 | CONSTRUCTION OF FUGAR-UKOH ROAD ETSAKO CENTRAL LOCAL GOVERNMENT AREA, EDO STATE.                                                                                                                | ONGOING | 175,000,000 |
| ERGP30235989 | CONSTRUCTION OF BLOCKS OF CLASSROOMS AT EGBADU (OSIME) PRIMARY SCHOOL AGENEBODE, ETSAKO EAST LOCAL GOVERNMENT AREA, EDO STATE.                                                                  | ONGOING | 105,000,000 |
| ERGP30235990 | CONSTRUCTION OF BLOCKS OF CLASSROOMS AT AKPEKPE SECONDARY SCHOOL, AUCHI, ETSAKO WEST LOCAL GOVERNMENT AREA, EDO STATE.                                                                          | ONGOING | 105,000,000 |
| ERGP30236016 | RENOVATION OF CLASSROOMS IN SOME PRIMARY AND SECONDARY SCHOOLS IN EBONYI SOUTH SENATORIAL DISTRICT, EBONYI STATE.                                                                               | ONGOING | 350,000,000 |
| ERGP30236024 | BUILDING AND EQUIPPING OF ICT CENTRE IN EGWUNKWO IN ONICHA LGA IN EBONYI SOUTH SENATORIAL DISTRICT, EBONYI STATE.                                                                               | ONGOING | 350,000,000 |
| ERGP30236027 | RENOVATION OF SOME PRIMARY HEALTH CENTRES IN EBONYI SOUTH SENATORIAL DISTRICT, EBONYI STATE.                                                                                                    | ONGOING | 350,000,000 |
| ERGP30236030 | RECONSTRUCTION/EQUIPPING OF SOME SELECTED PRIMARY HEALTHCARE CENTERS IN EBONYI CENTRAL SENATORIAL DISTRICT, EBONYI STATE.                                                                       | ONGOING | 315,000,000 |
| ERGP30236032 | PURCHASE AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN SELECTED LGA IN ENUGU EAST SENATORIAL DISTRICT, ENUGU STATE                                                                      | ONGOING | 700,000,000 |
| ERGP30236034 | BUILDING OF CLASSROOM BLOCKS FOR SELECTED SCHOOL IN ENUGU EAST SENATORIAL DISTRICT, ENUGU STATE                                                                                                 | ONGOING | 35,000,000  |
| ERGP30236036 | CONSTRUCTION AND RENOVATION OF CLASSROOM BLOCKS IN SELECTED SCHOOLS IN THE FCT TO ENSURE CONDUCIVE LEARNING ENVIRONMENTS FOR STUDENTS                                                           | ONGOING | 210,000,000 |
| ERGP30236038 | IMPROVING THE QUALITY OF LIFE OF THE LESS PRIVILEGED IN SELECTED COMMUNITIES ACROSS THE NORTH CENTRAL REGION WITH THE SUPPLY OF GRAINS TO ALLEVIATE HUNGER IN THOSE COMMUNITIES (MULTIPLE LOTS) | ONGOING | 87,500,000  |
| ERGP30236039 | FABRICATION AND CONSTRUCTION OF ALL-IN-ONE SOLAR STREET LIGHT IN SELECTED LOCATIONS OF FCT SENATORIAL DISTRICT TO ENSURE VISIBILITY FOR MOVEMENT OF AGRICULTURAL PRODUCE                        | ONGOING | 350,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                          | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30236041 | FENCING OF ORIE URATTA SQUARE AND CUSTOMARY COURT IN URATTA IN OWERRI NORTH L.G.A OF IMO EAST SENATORIAL DISTRICT                                     | ONGOING | 84,000,000    |
| ERGP30236043 | CONSTRUCTION OF 2NOS SIX CLASSROOM BLOCKS FOR SELECTED SCHOOLS IN IMO EAST SENATORIAL DISTRICT                                                        | ONGOING | 126,000,000   |
| ERGP30236045 | COMPLETION AND FURNISHING OF TOWN HALL IN UMUONYEALI INDUSTRIAL MARKET MBIERI, MBAITOLI IN IMO EAST SENATORIAL DISTRICT                               | ONGOING | 14,000,000    |
| ERGP30236048 | SUPPLY OF TRANSFORMERS IN SELECTED COMMUNITIES IN KADUNA CENTRAL SENATORIAL DISTRICTS.                                                                | ONGOING | 280,000,000   |
| ERGP30236049 | DISTRIBUTION OF NPK FERTILIZER FOR DRY SEASON FARMERS IN DAN MUSA, CHARANCHI, DUTSINMA, BATAGARAWA AND JIBIA LGA                                      | ONGOING | 175,000,000   |
| ERGP30236050 | DISTRIBUTION OF NPK FERTILIZERS TO DRY SEASON FARMERS IN KAITA, KURFI, RIMI, SAFANA, KATSINA AND BATSARI LGA OF KATSINA STATE                         | ONGOING | 175,000,000   |
| ERGP30236054 | PROVISION OF SPRAYERS AND WATER PUMPS FOR FARMERS IN THE 11 LGAs OF KATSINA CENTRAL SENATORIAL DISTRICT, KATSINA STATE                                | ONGOING | 105,000,000   |
| ERGP30236061 | GRADING AND SURFACE DRESSING OF SOME INTERNAL FARM ROADS TO ENHANCE FARM INPUT IN KATSINA CENTRAL SENATORIAL DISTRICT.                                | ONGOING | 175,000,000   |
| ERGP30236062 | SUPPLY OF TOYOTA HILUX FOR COMMUNITY SERVICE IN UMUOBA ANAM, ANAMBRA EAST SENATORIAL DISTRICT, ANAMBRA STATE                                          | ONGOING | 105,000,000   |
| ERGP30236063 | PROVISION OF SOLAR STREETLIGHTS IN ADA AND ORORUWO BORIPE LGA, OSUN STATE.                                                                            | ONGOING | 70,000,000    |
| ERGP30236064 | PROVISION OF DIGITAL LEARNING DEVICES AND SMART RESOURCES FOR SCHOOLS IN KOGI CENTRAL SENATORIAL DISTRICT                                             | ONGOING | 700,000,000   |
| ERGP30236065 | CONSTRUCTION OF NEW SHOPS AND REHABILITATION OF OBOROK MARKET IN KOGI CENTRAL SENATORIAL DISTRICT                                                     | ONGOING | 350,000,000   |
| ERGP30236066 | CONSTRUCTION OF NEW SHOPS AND REHABILITATION OF OBEHIRA MARKET IN KOGI CENTRAL SENATORIAL DISTRICT                                                    | ONGOING | 350,000,000   |
| ERGP30236067 | CONSTRUCTION OF CLASSROOMS IN SOME SELECTED SCHOOLS IN NASARAWA SOUTH SENATORIAL DISTRICT.                                                            | ONGOING | 350,000,000   |
| ERGP30236068 | RENEWABLE ENERGY FOR SELECTED COMMUNITIES IN OGUN EAST SENATORIAL DISTRICT, OGUN STATE.                                                               | ONGOING | 175,000,000   |
| ERGP30236069 | AGRICULTURAL EXTENSION AND SOIL FERTILIZER TRAINING PROGRAM AND EMPOWERMENT OF FERTILIZERS IN AKOKO, ONDO NORTH SENATORIAL DISTRICT                   | ONGOING | 133,000,000   |
| ERGP30236070 | CONSTRUCTION AND EQUIPMENT OF JAMB STANDARD ICT CENTRES IN IGBOTAKO (OKITIPUPA LGA) ONDO SOUTH SENATORIAL DISTRICT, ONDO STATE                        | ONGOING | 420,000,000   |
| ERGP30236071 | REMODELING OF MARKETS (IGBOTAKO, OKITIPUPA AND ORE) IN ONDO SENATORIAL DISTRICT, ONDO STATE                                                           | ONGOING | 105,000,000   |
| ERGP30236072 | REHABILITATION OF SELECTED ROADS IN DEPLORABLE CONDITION IN ONDO CENTRAL SENATORIAL DISTRICT, ONDO STATE.                                             | ONGOING | 700,000,000   |
| ERGP30236075 | REHABILITATION OF SCHOOLS AND HEALTH CENTRES IN VARIOUS LOCATIONS IN ONDO CENTRAL SENATORIAL DISTRICT, ONDO STATE                                     | ONGOING | 175,000,000   |
| ERGP30236076 | PROVISION OF AGRICULTURAL SUPPORT SCHEME (FERTILIZERS) FOR FARMERS IN OYO NORTH SENATORIAL DISTRICT, OYO STATE.                                       | ONGOING | 140,000,000   |
| ERGP30236080 | ELECTRIFICATION OF NONWA, KOROMA AND OTHER COMMUNITIES IN TAI LGA, RIVERS SOUTH-EAST SENATORIAL DISTRICT, RIVER STATE.                                | ONGOING | 1,050,000,000 |
| ERGP30236082 | COMPLETION OF AREA COMMAND AND FINISHING PROPOSED AREA COMMAND OFFICE QUARTERS WITHIN KOROMA TAI, RIVERS SOUTH EAST SENATORIAL DISTRICT, RIVER STATE. | ONGOING | 350,000,000   |
| ERGP30236084 | CONSTRUCTION/RENOVATION OF CLASSROOM BLOCKS IN SELECTED SCHOOLS IN RIVERS EAST SENATORIAL DISTRICT, RIVERS STATE                                      | ONGOING | 315,000,000   |
| ERGP30236085 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT FOR SOME SELECTED LGAS IN SOKOTO EAST SENATORIAL DISTRICT, SOKOTO STATE.                             | ONGOING | 210,000,000   |
| ERGP30236086 | PROCUREMENT AND INSTALLATION OF SOLAR BOREHOLE FOR SOME SELECTED LGAS IN SOKOTO EAST SENATORIAL DISTRICT, SOKOTO STATE.                               | ONGOING | 140,000,000   |
| ERGP30236090 | CONSTRUCTION OF FEMALE HOSTEL AT USMAN DANFODIO UNIVERSITY SOKOTO FOR SOKOTO, STUDENT AND PRAYER HALL , SOKOTO EAST SENATORIAL DISTRICT.              | ONGOING | 350,000,000   |
| ERGP30236092 | PROCUREMENT AND DISTRIBUTION OF FERTILIZER TO FARMERS IN SOKOTO EAST SENATORIAL DISTRICT, SOKOTO STATE.                                               | ONGOING | 350,000,000   |
| ERGP30236094 | SUPPLY OF IRRIGATION WATER PUMPING MACHINE TO FARMERS IN SOME SELECTED COMMUNITIES ACROSS SOKOTO EAST SENATORIAL DISTRICT, SOKOTO STATE.              | ONGOING | 350,000,000   |
| ERGP30236096 | SUPPLY OF FARM IMPLEMENTS TO FARMERS IN TARABA SOUTH SENATORIAL DISTRICT, TARABA STATE                                                                | ONGOING | 140,000,000   |
| ERGP30236107 | SUPPLY OF FERTILIZERS AND FARM INPUTS TO FARMERS OF EBONYI CENTRAL SENATORIAL DISTRICT                                                                | ONGOING | 175,000,000   |
| ERGP30236108 | CONSTRUCTION OF BLOCK OF CLASS ROOM IN PRIMARY SCHOOL, SAGAMU, OGUN EAST SENATORIAL DISTRICT.                                                         | ONGOING | 70,000,000    |
| ERGP30236110 | FREE MEDICAL OUTREACH FOR YOUTH AND PEOPLE IN EKITI SOUTH SENATORIAL DISTRICT.                                                                        | ONGOING | 140,000,000   |
| ERGP30236112 | PROCUREMENT AND SUPPLY OF AGRICULTURAL FARM INPUTS TO FARMERS IN EBONYI SOUTH SENATORIAL DISTRICT.                                                    | ONGOING | 175,000,000   |
| ERGP30236114 | GRADING OF AGRICULTURAL RURAL ROADS IN VARIOUS LOCATIONS IN CROSS RIVER CENTRAL SENATORIAL DISTRICT.                                                  | ONGOING | 70,000,000    |
| ERGP30236115 | SUPPLY OF AGRICULTURAL FARM INPUTS TO FARMERS IN CROSS RIVER CENTRAL SENATORIAL DISTRICT.                                                             | ONGOING | 105,000,000   |
| ERGP30236118 | RENOVATION OF UMUEZEGWU HEALTH CENTRE, IHITTE-UBOMA LGA IN IMO NORTH SENATORIAL DISTRICT.                                                             | ONGOING | 175,000,000   |
| ERGP30236120 | CONSTRUCTION OF CONCRETE ROAD IN KULAMA COMMUNITY, SILGA, BAYELSA CENTRAL SENATORIAL DISTRICT.                                                        | ONGOING | 175,000,000   |
| ERGP30236123 | SUPPLY OF AGRICULTURAL IMPLEMENTS IN UMUSI, BENDE LGA, ABIA NORTH SENATORIAL DISTRICT.                                                                | ONGOING | 175,000,000   |
| ERGP30236124 | DISTRIBUTION OF AGRICULTURAL GRAINS IN VARIOUS LOCATIONS IN ONDO CENTRAL SENATORIAL DISTRICT.                                                         | ONGOING | 105,000,000   |



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| CODE         | PROJECT NAME                                                                                                                                                                         | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30236126 | SUPPLY OF AGRO ALLIED PRODUCTS TO FARMERS IN ONDO CENTRAL SENATORIAL DISTRICT.                                                                                                       | ONGOING | 70,000,000    |
| ERGP30236128 | SUPPLY OF EMPOWERMENT ITEMS FOR YOUTHS OF ENUGU EAST SENATORIAL DISTRICT                                                                                                             | ONGOING | 35,000,000    |
| ERGP30236130 | PROCUREMENT AND DISTRIBUTION OF FARM INPUT TO FARMERS IN OYO CENTRAL SENATORIAL DISTRICT                                                                                             | ONGOING | 175,000,000   |
| ERGP30236135 | PURCHASE AND SUPPLY OF SOLAR STREET LIGHTS IN NEW BENIN COMMUNITY, OREDU IN EDO SOUTH SENATORIAL DISTRICT                                                                            | ONGOING | 35,000,000    |
| ERGP30236251 | SMALL AND MEDIUM ENTERPRISE TRAINING AND EMPOWERMENT IN KOGI CENTRAL SENATORIAL DISTRICT                                                                                             | ONGOING | 175,000,000   |
| ERGP30236252 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN RIVERS SOUTH-EAST SENATORIAL DISTRICT                                                                                                | ONGOING | 175,000,000   |
| ERGP30236253 | SUPPLY OF LABORATORY EQUIPMENT TO GOVERNMENT SECONDARY SCHOOL UKENDE, IN CROSS RIVER NORTH SENATORIAL DISTRICT                                                                       | ONGOING | 70,000,000    |
| ERGP30236254 | CONSTRUCTION OF CLASSROOM BLOCKS AND FURNISHING IN GOVERNMENT SECONDARY SCHOOLS ADAGOM AND UKENDE COMMUNITIES IN CROSS RIVER NORTH SENATORIAL DISTRICT                               | ONGOING | 105,000,000   |
| ERGP30236255 | SUPPLY OF MOTORCYCLE MACHINES TO YOUTH IN AREWA LGA, KEBBI NORTH SENATORIAL DISTRICT                                                                                                 | ONGOING | 56,000,000    |
| ERGP30236256 | TRAINING AND EMPOWERMENT OF YOUTHS IN OYO NORTH SENATORIAL DISTRICT                                                                                                                  | ONGOING | 56,000,000    |
| ERGP30236257 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS IN OYO NORTH SENATORIAL DISTRICT                                                                                                        | ONGOING | 56,000,000    |
| ERGP30236259 | TRAINING AND EMPOWERMENT OF FARMERS IN OYO NORTH SENATORIAL DISTRICT                                                                                                                 | ONGOING | 63,000,000    |
| ERGP30236260 | PROVISION OF EMPOWERMENT TO PEOPLE IN ONDO SOUTH SENATORIAL DISTRICT                                                                                                                 | ONGOING | 175,000,000   |
| ERGP30236261 | CONSTRUCTION OF NEW FEMALE/MALE HOSTELS IN SELECTED SCHOOLS ACROSS THE NATION (MULTIPLE LOTS)                                                                                        | ONGOING | 2,100,000,000 |
| ERGP30236262 | ENHANCING AGRICULTURAL OUTPUT BY EMPOWERING FARMERS WITH DIFFERENT FARM IMPLEMENTS IN ID ISABA, USELU, OGHU, OKPO AND SOME OTHER SELECTED FARMS ACROSS THE FEDERATION (MULTIPLE LOT) | ONGOING | 1,400,000,000 |
| ERGP30236263 | SUPPLY OF FERTILIZERS TO LOCAL FARMERS TO ENSURE INCREASE IN AGRICULTURAL PRODUCE                                                                                                    | ONGOING | 2,100,000,000 |
| ERGP30236265 | PURCHASE/ PROVISION OF UTILITY VEHICLES AND OTHER VEHICLES TO ASSIST SOME FARMERS; FARMERS GUARD AND SOME DISTRIBUTION AGENTS IN AGRIC CHAIN DISTRIBUTION IN NIGERIA (MULTIPLE LOTS) | ONGOING | 2,100,000,000 |
| ERGP30236266 | CONSTRUCTION OF TRANSFORMER SUB STATION TO ENHANCE STEADY SUPPLY OF LIGHT TO RURAL FARMERS IN SOME SELECTED COMMUNITIES NATIONWIDE @500M PER LOT (MULTIPLE LOTS)                     | ONGOING | 1,400,000,000 |
| ERGP30236267 | SUPPLY OF GRAINS, FERTILIZERS, CEREAL, HERBICIDES AND INSECTICIDES TO RURAL FARMERS IN SOME SELECTED LOCAL GOVERNMENT AREA IN NIGER DELTA STATES (MULTIPLE LOTS )                    | ONGOING | 3,500,000,000 |
| ERGP30236268 | PROVISION OF ACCESS ROADS AND EROSION CONTROL IN OKPORO, OHOBA, EZIAMA, ABAJAH, UZII AND SOME SELECTED STATES IN NIGERIA                                                             | ONGOING | 6,500,000,000 |
| ERGP30236270 | TRAINING, SUPPLY OF EMPLOYMENT MATERIAL TO WOMEN AND YOUTHS IN SMALL SCALE BUSINESS IN SOUTH EAST STATE OF NIGERIA                                                                   | ONGOING | 1,400,000,000 |
| ERGP30236272 | SUPPLY OF LAPTOPS AND OTHER ICT SUPPORT TO BOOST UNDERGRADUATE STUDENTS' PERFORMANCE ACROSS SOME SELECTED COMMUNITIES IN NIGERIA                                                     | ONGOING | 1,400,000,000 |
| ERGP30236275 | STRATEGIC EMPOWERMENT FOR YOUTHS AND WOMEN IN SELECTED AREAS OF SIX GEO-POLITICAL ZONES (LOT 1-6)                                                                                    | ONGOING | 630,000,000   |
| ERGP30236276 | PROVISION OF STRATEGIC EMPOWERMENT FOR MEN AND WOMEN IN SELECTED LOCATIONS OF SIX (6) GEO-POLITICAL ZONES (LOT 1-3)                                                                  | ONGOING | 630,000,000   |
| ERGP30236279 | STRATEGIC EMPOWERMENT PROGRAM FOR SELF-SUSTENANCE INDIGENS IN SELECTED COMMUNITIES OF SOUTH SOUTH REGION                                                                             | ONGOING | 2,730,000,000 |
| ERGP30236281 | PROVISION/SUPPLY OF SECURITY VEHICLES TO ENHANCE SECURITY PATROL IN SOME SELECTED FARMING COMMUNITIES IN SOUTH-SOUTH STATE (LOT 1-5)                                                 | ONGOING | 630,000,000   |
| ERGP30236283 | PROVISION/SUPPLY OF GRAINS TO RURAL FARMERS TO CUSHION HUNGER IN NKAP EBOK, OBIONTING, ATEM, USUNG ITALIA, OBIMO, MANTA EDEM , OFU, WAMBA COMMUNITIES KOGI STATE                     | ONGOING | 350,000,000   |
| ERGP30236285 | PROVISION OF E-LEARNING PROGRAMMES AND DISTRIBUTION OF COMPUTERS/ LAPTOPS TO TEACHERS AND STUDENT IN SELECTED FARMING COMMUNITIES IN NIGER DELTA REGION                              | ONGOING | 1,820,000,000 |
| ERGP30236286 | EMPOWERMENT OF YOUTH FARMERS ON GRAINS TO ENHANCE FOOD SECURITY USING BIOTECHNOLOGY APPROACH (LOTS 1-6)                                                                              | ONGOING | 700,000,000   |
| ERGP30236288 | PROVISION AND DISTRIBUTION OF PALM NURSERIES AND OTHER MODERN IMPROVED SEEDLING/ PROVISION OF FARM IMPLEMENTS FOR SOME SELECTED COMMUNITIES IN NIGER DELTA                           | ONGOING | 770,000,000   |
| ERGP30236289 | PROCUREMENT AND SUPPLY OF EMPOWERMENT MATERIALS FOR WOMEN AND YOUTHS IN ALOR, IDEMILI SOUTH LGA OF ANAMBRA STATE                                                                     | ONGOING | 35,000,000    |
| ERGP30236291 | CONSTRUCTION OF CONCRETE WALK WAY WITH SIDE DRAINAGES                                                                                                                                | ONGOING | 35,000,000    |
| ERGP30236293 | CONSTRUCTION AND SUPPLY OF GARRI PROCESSING PLANT EQUIPMENT TO ARO - OKEIGBO COMMUNITY, IN IMO STATE.                                                                                | ONGOING | 21,000,000    |
| ERGP30236295 | SUPPLY OF MOTOCYCLES AND SHUTTLE BUSES TO SUPPORT SECURITY IN IHIALA LGA                                                                                                             | ONGOING | 35,000,000    |
| ERGP30236297 | CONSTRUCTION OF SOLAR STREETLIGHTS IN IGODOR, OGOJA LGA, CROSS RIVER NORTH SENATORIAL DISTRICT                                                                                       | ONGOING | 21,000,000    |
| ERGP30236299 | TRAINING AND CAPACITY BUILDING OF YOUTHS AND WOMEN ON SWEET POTATO VALUE CHAIN FOR WEALTH CREATION IN ONITSHA, ANAMBRA STATE                                                         | ONGOING | 35,000,000    |
| ERGP30236301 | SUPPLY OF AGRICULTURAL PROCESSING EQUIPMENT LIKE GRINDING/FOOD PROCESSING MACHINES JOT FOR FARMERS IN SELECTED COMMUNITIES IN DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE.          | ONGOING | 35,000,000    |

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| CODE         | PROJECT NAME                                                                                                                                                        | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30236303 | CONSTRUCTION OF SELECTED INNER ROADS IN ADO EKITI LGA, EKITI STATE                                                                                                  | ONGOING | 70,000,000    |
| ERGP30236306 | CONSTRUCTION OF SELECTED INNER ROADS IN IREPODUN/IFELODUN LGA, EKITI STATE                                                                                          | ONGOING | 1,400,000,000 |
| ERGP30236307 | CONSTRUCTION OF DIALYSIS CENTRE AT THE GENERAL HOSPITAL, IYIN EKITI, EKITI STATE                                                                                    | ONGOING | 350,000,000   |
| ERGP30236310 | CONSTRUCTION OF SELECTED INNER ROADS IN IJERO LGA, EKITI STATE                                                                                                      | ONGOING | 70,000,000    |
| ERGP30236311 | CONSTRUCTION OF SELECTED INNER ROADS IN EFON LGA, EKITI STATE                                                                                                       | ONGOING | 70,000,000    |
| ERGP30236314 | COMPLETION OF SPORTS COMPLEX INCLUDING MOTORISED BOREHOLE, FLOOD LIGHT AND SOLAR STREET LIGHT IN IPOTI EKITI, EKITI STATE                                           | ONGOING | 700,000,000   |
| ERGP30236315 | COMPLETION OF SPORTS COMPLEX INCLUDING MOTORISED BOREHOLE, FLOOD LIGHT AND SOLAR STREET LIGHT IN ERIJIYAN EKITI, EKITI STATE                                        | ONGOING | 700,000,000   |
| ERGP30236317 | COMPLETION OF SPORTS COMPLEX INCLUDING MOTORISED BOREHOLE, FLOOD LIGHT AND SOLAR STREET LIGHT IN ADO EKITI, EKITI STATE                                             | ONGOING | 700,000,000   |
| ERGP30236319 | COMPLETION OF INNER ROADS IN IRO AND IBEDYOIN COMMUNITIES, EKITI STATE                                                                                              | ONGOING | 70,000,000    |
| ERGP30236321 | COMPLETION OF INNER ROADS IN OKELAWA AND OKETORO COMMUNITIES, EKITI STATE                                                                                           | ONGOING | 70,000,000    |
| ERGP30236323 | PROVISION OF AMBULANCE, GENERATOR AND MEDICAL EQUIPMENTS AT INTENSIVE CARE UNIT & AMENITIES CENTRE, EFON-ALAAYE EKITI, EKITI STATE                                  | ONGOING | 350,000,000   |
| ERGP30236326 | SUPPLY OF GRAINS AND OTHER FOOD ITEMS TO IREPODUN/IFELODUN AND EKITI WEST LGAS, EKITI STATE                                                                         | ONGOING | 245,000,000   |
| ERGP30236328 | PROVISION OF SOLAR STREETLIGHTS TO SELECTED COMMUNITIES IN ADO, EFON AND IJERO LGAS, EKITI STATE                                                                    | ONGOING | 245,000,000   |
| ERGP30236329 | PROVISION OF ALL-IN-ONE SOLAR STREETLIGHTS IN IREPODUN/IFELODUN AND EKITI WEST LGAS, EKITI STATE                                                                    | ONGOING | 210,000,000   |
| ERGP30236331 | CONSTRUCTION OF MOTORIZED BOREHOLES IN SELECTED RURAL COMMUNITIES IN EKITI CENTRAL, EKITI STATE                                                                     | ONGOING | 210,000,000   |
| ERGP30236333 | SUPPLY OF FARM INPUTS TO SELECTED FARMING COMMUNITIES OF IREPODUN/IFELODUN LGA, EKITI STATE                                                                         | ONGOING | 175,000,000   |
| ERGP30236337 | EMPOWERMENT OF PHYSICALLY CHALLENGED ARTISANS IN DIFFERENT COMMUNITIES OF EKITI CENTRAL SENATORIAL DISTRICT                                                         | ONGOING | 175,000,000   |
| ERGP30236338 | BUSINESS SUPPORT FOR SMALL AND MEDIUM SCALE ENTREPRISES ACROSS EKITI CENTRAL SENATORIAL DISTRICT                                                                    | ONGOING | 245,000,000   |
| ERGP30236340 | PROVISION OF FREE MEDICAL OUTREACH IN EKITI WEST AND ADO LGA                                                                                                        | ONGOING | 210,000,000   |
| ERGP30236343 | EMPOWERMENT FOR UNDERSERVED WOMEN AND YOUTHS ACROSS EKITI CENTRAL SENATORIAL DISTRICT, EKITI STATE                                                                  | ONGOING | 175,000,000   |
| ERGP30236345 | SUPPLY OF FARM INPUTS IN EFON LGA, EKITI STATE                                                                                                                      | ONGOING | 175,000,000   |
| ERGP30236346 | EMPOWERMENT FOR WIDOWS AND ORPHANS IN EKITI CENTRAL SENATORIAL DISTRICT                                                                                             | ONGOING | 210,000,000   |
| ERGP30236350 | SUPPLY OF ARTISAN EQUIPMENTS ACROSS EKITI CENTRAL, EKITI STATE                                                                                                      | ONGOING | 210,000,000   |
| ERGP30236351 | SUPPLY OF GRAINS AND OTHER FOOD ITEMS TO RURAL COMMUNITIES OF ADO LGA, EKITI STATE                                                                                  | ONGOING | 210,000,000   |
| ERGP30236354 | SUPPLY OF FOOD ITEMS TO RURAL COMMUNITIES OF IGBEMO EKITI, IGEDE EKITI AND ERINJINYAN EKITI, EKITI STATE                                                            | ONGOING | 175,000,000   |
| ERGP30236358 | TRAINING AND SUPPLY OF AGRO-ALLIED PRODUCTS TO FARMERS IN EKITI STATE                                                                                               | ONGOING | 140,000,000   |
| ERGP30236359 | PROVISION OF INSTRUCTIONAL MATERIALS TO SCHOOLS IN EKITI CENTRAL SENATORIAL DISTRICT, EKITI STATE                                                                   | ONGOING | 140,000,000   |
| ERGP30236360 | "CONSTRUCTION AND INSTALLATION OF SOLAR WATER PUMPS AND SUPPLY OF AGRICULTURAL INPUTS IN RURAL COMMUNITIES TO BOOST AGRICULTURAL PRODUCTS IN BORNO NORTH DISTRICT " | ONGOING | 1,400,000,000 |
| ERGP30236363 | INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN LZZI LGA EBONYI NORTH SENATORIAL ZONE OF EBONYI STATE                                                | ONGOING | 350,000,000   |
| ERGP30236365 | RENOVATION OF SELECTED PRIMARY AND SECONDARY SCHOOLS ACROSS EBONYI NORTH SENATORIAL ZONE OF EBONYI STATE                                                            | ONGOING | 350,000,000   |
| ERGP30236366 | GRADING LATERITNG AND DRAINAGE WORK ALONG AZUODIDI ROAD IN LSOPHUMINI VILLAGE EBONYI LGA OF EBONYI STATE                                                            | ONGOING | 350,000,000   |
| ERGP30236368 | INSTALLATION OF SOLAR STREET LIGHTS ACROSS THE INTERNAL ROADS OF MBEKE LSHIEKE COMMUNITY IN EBONYI LGA OF EBONYI NORTH SENATORIAL ZONE EBONYI STATE                 | ONGOING | 350,000,000   |
| ERGP30236371 | CHANNELIZATION AND CONSTRUCTION OF AKO CULVERTS IN IREWOLE LOCAL GOVERNMENT OF OSUN WEST SENATORIAL DISTRICT                                                        | ONGOING | 105,000,000   |
| ERGP30236373 | PROVISION OF SOLAR POWERED STREET LIGHTS IN AGRICULTURAL RURAL AREAS OF OSUN WEST                                                                                   | ONGOING | 350,000,000   |
| ERGP30236376 | COMPLETION OF RURAL COMMUNITY BUILDING IN OSUN WEST SENATORIAL DISTRICT                                                                                             | ONGOING | 210,000,000   |
| ERGP30236781 | PRODUCTION AND DISTRIBUTION OF EDUCATIONAL MATERIALS TO SECONDARY SCHOOL STUDENTS IN SELECTED SCHOOLS IN OSUN WEST SENATORIAL DISTRICT                              | ONGOING | 175,000,000   |
| ERGP30236783 | "INSTALLATION OF SOLAR POWERED STREET LIGHTS IN IKIRE COMMUNITY OF OSUN WEST SENATORIAL DISTRICT "                                                                  | ONGOING | 210,000,000   |
| ERGP30236785 | PROVISION AND INSTALLATION OF TRANSFORMERSTO SELECTED AREAS IN OSUN WEST SENATORIAL DISTRICT                                                                        | ONGOING | 245,000,000   |
| ERGP30236786 | COMPLETION OF 1KM OF AFOR NACHI ROAD LINK ROAD TO ENUGU-ONITSHA EXPRESS WAY (PHASE 1) WITH LIGHTING                                                                 | ONGOING | 175,000,000   |
| ERGP30236787 | COMPLETION OF EARTHWORKS AND DRAINAGE ON EBE ROAD TO 9TH MILE MAKURDI EXPRESS, ENUGU STATE (PHASE 1)                                                                | ONGOING | 105,000,000   |

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| CODE         | PROJECT NAME                                                                                                                                                                                                              | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30236790 | PROVISION OF SCHOOL KITS FOR ENUGU SCHOOL KIT THE KIDS PROGRAM PHASE 2                                                                                                                                                    | ONGOING | 84,000,000    |
| ERGP30236792 | REHABILITATION OF MORIBOND BOREHOLES IN ENUGU WEST SENATORIAL DISTRICT                                                                                                                                                    | ONGOING | 70,000,000    |
| ERGP30236794 | PROVISION OF SOLAR POWERED BOREHOLES DIFFERENT LOCATIONS IN ENUGU WEST SENATORIAL DISTRICT                                                                                                                                | ONGOING | 105,000,000   |
| ERGP30236796 | PROVISION OF SOLAR POWERED BOREHOLES WITH OVERHEAD TANKS IN EDEM NSUKKA LGA, ENUGU STATE                                                                                                                                  | ONGOING | 28,000,000    |
| ERGP30236797 | PROVISION OF 1 SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AND REHABILITATION OF 1 EXISTING BOREHOLE IN AKPAKWUME/NZE UDI LGA, ENUGU STATE                                                                                  | ONGOING | 35,000,000    |
| ERGP30236798 | OGULOGU OLO WATER COMPLETION PROJECT, EZAGU LGA, ENUGU STATE                                                                                                                                                              | ONGOING | 21,000,000    |
| ERGP30236803 | ELECTRIFICATION OF RURAL COMMUNITIES IN UMUNGALAGU COMMUNITY OF ISIALANGWA SOUTH LGA OF ABIA STATE.                                                                                                                       | ONGOING | 70,000,000    |
| ERGP30236806 | PROVISION AND INSTALLATION OF SOLAR LIGHTS IN UDI AND EZEAGU FEDERAL CONSTITUENCY, ENUGU STATE                                                                                                                            | ONGOING | 28,000,000    |
| ERGP30236809 | ELECTRIFICATION OF RURAL COMMUNITIES IN OGORI MAGONGO, KOGI STATE WITH SOLAR POWER.                                                                                                                                       | ONGOING | 35,000,000    |
| ERGP30236812 | CONSTRUCTION OF SANITARY FACILITIES AT 9TH MILE SPARE PARTS MARKET                                                                                                                                                        | ONGOING | 28,000,000    |
| ERGP30236813 | REHABILITATION OF OBODOUPO CIVIL CENTRE WITH FENCING AND LIGHTS AT UDI LGA., ENUGU STATE                                                                                                                                  | ONGOING | 56,000,000    |
| ERGP30236815 | PROVISION AND INSTALLATION OF SOLAR LIGHTS IN ELUGWU AKWU ACHI, OJI RIVER LGA., ENUGU STATE                                                                                                                               | ONGOING | 28,000,000    |
| ERGP30236819 | COMPLETION OF ISLAMIC MOSQUE AT CATTLE MARKET, UGWUOBA OJI RIVER L.G.A., ENUGU STATE                                                                                                                                      | ONGOING | 21,000,000    |
| ERGP30236822 | CONSTRUCTION OF SCIENCE LABORATORY AT COMMUNITY SECONDARY SCHOOL, ISIKWE ACHI, OJI RIVER LGA., ENUGU STATE.                                                                                                               | ONGOING | 35,000,000    |
| ERGP30236824 | REHABILITATION OF NKWO INYI, OJI RIVER LGA ENUGU STATE.                                                                                                                                                                   | ONGOING | 105,000,000   |
| ERGP30236826 | RECONSTRUCTION OF NKWO AGU MARKET UDI LGA, ENUGU STATE PHASE 1                                                                                                                                                            | ONGOING | 105,000,000   |
| ERGP30236829 | REHABILITATION OF NTEGBENESE HERITAGE CENTRE IN OGUGU, AWGU L.G.A., ENUGU STATE                                                                                                                                           | ONGOING | 28,000,000    |
| ERGP30236831 | SUPPLY AND DISTRIBUTION OF IMPROVED SEEDLINGS IN SELECTED TOWNS OF ENUGU STATE                                                                                                                                            | ONGOING | 70,000,000    |
| ERGP30236833 | EARTHWORKS AND DRAINAGES ON AMAKA ODUMA ROAD, ENUGU STATE TO ALLOW ACCESS TO MOVEMENT OF FARM PRODUCE.                                                                                                                    | ONGOING | 35,000,000    |
| ERGP30236835 | CONTINUED WORK ON INYI TOWN HALL, OJI RIVER LGA., ENUGU STATE                                                                                                                                                             | ONGOING | 35,000,000    |
| ERGP30236838 | EARTHWORKS AND DRAINAGE OF AWAH FARM ACCESS ROAD IN EZEAGU LGA., ENUGU STATE.                                                                                                                                             | ONGOING | 56,000,000    |
| ERGP30236839 | SUPPLY OF CNG MINI BUSES FOR THE EMPOWERMENT OF YOUTHS IN ENUGU STATE                                                                                                                                                     | ONGOING | 350,000,000   |
| ERGP30236840 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS TO VARIOUS COMMUNITIES IN NORTH EAST                                                                                                                                 | ONGOING | 245,000,000   |
| ERGP30236846 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS TO RURAL COMMUNITIES TO BOOST AGRICULTURAL PRODUCTION IN NORTH EAST                                                                                          | ONGOING | 245,000,000   |
| ERGP30236848 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS TO VARIOUS LOCATIONS IN NORTH EAST                                                                                                                                         | ONGOING | 210,000,000   |
| ERGP30236851 | ESTABLISHMENT OF PLASTIC RECYCLING AND PROCESSING CENTERS AND PROVISION OF 100 SHREDDING AND PLASTIC MACHINERY MANUFACTURER FOR WASTE PP PE FILM PLASTIC BAGS HIGH EFFICIENCY CRUSHING MACHINE S/KAHUTA INDUSTRIAL LAYOUT | ONGOING | 350,000,000   |
| ERGP30236856 | TRAINING OF YOUTH IN AGRICULTURE TECHNOLOGY, VACATIONAL SKILLS ACQUISITION, POST HARVEST HANDLING & PRECISION FARMING SKILLS IN NIGER EAST SENATORIAL DISTRICT                                                            | ONGOING | 210,000,000   |
| ERGP30236858 | RENOVATION PRIMARY SCHOOL AND CONSTRUCTION OF TOWNHALL IN LAVUN, MOKWA EDATI FEDERAL CONSTITUENCY, NIGER STATE                                                                                                            | ONGOING | 70,000,000    |
| ERGP30236863 | PROVISION AND INSTALLATION OF TRANSFORMERS TO SELECTED RURAL COMMUNITIES IN OSUN WEST SENATORIAL DISTRICT TO ENHANCE POWER SUPPLY TO RURAL COMMUNITY DWELLERS                                                             | ONGOING | 560,000,000   |
| ERGP30236867 | SUPPLY OF ENPOWERMENT ITEMS TO YOUTH TO ENHANCE THEIR COMMERCIAL ACITIVIES AND IMPROVE THEIR LIVING STANDARD IN OSUN WEST SENATORIAL DISTRICT, (MULTIPLE LOTS)                                                            | ONGOING | 350,000,000   |
| ERGP30236872 | PROVISION OF RURAL COMMUNITIES WITH SOLAR POWERED DTREET LIGHTS IN OSUN WEST SENATORIAL DISTRICT, OSUN STAE                                                                                                               | ONGOING | 700,000,000   |
| ERGP30236874 | ASPHALTING AND DRAINAGE CONSTRUCTION OF RURAL FARMING ROAD IN SELECTED OF SOUTH SOUTH ZONE (LOT 1-5)                                                                                                                      | ONGOING | 1,750,000,000 |
| ERGP30236878 | FABRICATION AND EQUIPPING OF ICT CENTRE FOR SELECTED LOCATIONS IN SOUTH SOUTH STATE LOT (A TO E)                                                                                                                          | ONGOING | 1,050,000,000 |
| ERGP30236881 | PROVISION/SUPPLY OF GRAINS TO RURAL FARMERS TO CUSHION HUNGER IN SOUTHERN STATE OF NIGERIA                                                                                                                                | ONGOING | 140,000,000   |
| ERGP30236882 | PURCHASE AND SUPPLY OF FERTILIZER TO FARMERS IN AKWA LBOM NORTHEAST SENATORIAL DISTRICT.                                                                                                                                  | ONGOING | 70,000,000    |
| ERGP30236885 | SUPPLY AND DISTRIBUTION OF EMPOWERMENT MATERIALS AND BUSINESS GRANTS TO YOUNG ENTREPRENEURS AND ARTISANS IN LTU/LBIONO LBOM FEDERAL CONSTITUENCY, AKWA LBOM STATE.                                                        | ONGOING | 140,000,000   |
| ERGP30236886 | CONSTRUCTION OF YOUTH DEVELOPMENT CENTRE AT IGBOTAKO IN ONDO SOUTH SENATORIAL DISTRICT                                                                                                                                    | ONGOING | 350,000,000   |
| ERGP30236888 | CONSTRUCTION OF INTENSIVE CARE UNIT AND AMENITIS CENTRE INCLUDING FENCING, LANDSCAPING AND FURNISHING AT DANMARKE, KATSINA STATE                                                                                          | ONGOING | 1,050,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                          | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30236889 | CONSTRUCTION OF INNER ROAD IN OKE-ORO, EKITI STATE                                                                                                    | ONGOING | 700,000,000 |
| ERGP30236891 | PROVISION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES OF IDO-EKITI AND USI-EKITI IN EKITI NORTH SENATORIAL DISTRICT                                | ONGOING | 210,000,000 |
| ERGP30236892 | RENOVATION OF GOVERNMENT SKILLS ACQUISITION CENTRE, IGEDE EKITI, EKITI STATE                                                                          | ONGOING | 280,000,000 |
| ERGP30236893 | PROVISION OF FURNITURE, MEDICAL EQUIPMENTS AND AMBULANCE TO THE MODERN DIAGNOSTIC CENTRE AT EKSU TEACHING HOSPITAL, ADO EKITI                         | ONGOING | 700,000,000 |
| ERGP30236894 | PROVISION OF DEDICATED SOLAR ENERGY AND SOLAR LIGHTS AT THE DIALYSIS CENTRE, IYIN EKITI                                                               | ONGOING | 140,000,000 |
| ERGP30236895 | PROVISION OF DEDICATED SOLAR ENERGY AND SOLAR LIGHTS AT THE ICU AND AMENITIES CENTRE, IYIN EKITI                                                      | ONGOING | 140,000,000 |
| ERGP30236896 | CONSTRUCTION OF NEW ADO-IYIN JUNCTION AND OLD IYIN-ADO LINK ROAD, EKITI STATE                                                                         | ONGOING | 700,000,000 |
| ERGP30236897 | PROVISION OF SOLAR STREET LIGHTS IN TEMIDIRE, ISINLA AND FALEGAN COMMUNITIES, ADO EKITI                                                               | ONGOING | 210,000,000 |
| ERGP30236898 | FURNISHING OF PHASE 2 OF MALE MEDICAL HALL OF RESIDENCE AT EKSU, ADO EKITI                                                                            | ONGOING | 175,000,000 |
| ERGP30236899 | ROAD CONSTRUCTION IN SELECTED AREAS IN ISOKO-SOUTH LOCAL GOVERNMENT AREA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                                | ONGOING | 350,000,000 |
| ERGP30236902 | CONSTRUCTION OF RURAL ROADS IN EMEDE, ISOKO-SOUTH LOCAL GOVERNMENT AREA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                                 | ONGOING | 350,000,000 |
| ERGP30236904 | PROVISION OF MINI GRID IN ISOKO-SOUTH LOCAL GOVERNMENT AREA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                                             | ONGOING | 350,000,000 |
| ERGP30236906 | PROVISION OF GREEN ENERGY THROUGH SOLAR LIGHTS IN ISOKO-SOUTH LOCAL GOVERNMENT AREA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                     | ONGOING | 350,000,000 |
| ERGP30236908 | EMPOWERMENT OF WOMEN AND YOUTHS WITH FARMERS TRICYCLES IN DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                                                | ONGOING | 140,000,000 |
| ERGP30236911 | PROVISION OF STRATEGIC EMPOWERMENT MATERIALS FOR YOUTHS WITH MOTORCYCLES IN DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                              | ONGOING | 140,000,000 |
| ERGP30236913 | CONSTRUCTION OF RURAL ROADS IN OLEH, ISOKO-SOUTH LOCAL GOVERNMENT AREA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                                  | ONGOING | 245,000,000 |
| ERGP30236916 | CONSTRUCTION OF RURAL ROADS IN AVIARA, ISOKO-SOUTH LOCAL GOVERNMENT AREA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                                | ONGOING | 245,000,000 |
| ERGP30236920 | CONSTRUCTION OF RURAL ROADS IN EGBENIAME, ISOKO-SOUTH LOCAL GOVERNMENT AREA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                             | ONGOING | 280,000,000 |
| ERGP30237229 | CONSTRUCTION OF RURAL ROADS IN ADA-IRRI, ISOKO-SOUTH LOCAL GOVERNMENT AREA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                              | ONGOING | 245,000,000 |
| ERGP30237230 | CONSTRUCTION OF RURAL ROADS IN ISOKO-NORTH LOCAL GOVERNMENT AREA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                                        | ONGOING | 350,000,000 |
| ERGP30237233 | CONSTRUCTION OF RURAL ROADS IN UZOIDUDU, ISOKO-SOUTH LOCAL GOVERNMENT AREA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                              | ONGOING | 245,000,000 |
| ERGP30237234 | PROVISION OF MINI GRID IN ISOKO-NORTH LOCAL GOVERNMENT AREA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                                             | ONGOING | 350,000,000 |
| ERGP30237235 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN ISOKO-NORTH/ISOKO-SOUTH LOCAL GOVERNMENT AREA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE | ONGOING | 280,000,000 |
| ERGP30237236 | PROVISION OF STRATEGIC EMPOWERMENT FOR VULNERABLE WOMEN WITH SEWING MACHINES AND DEEP FREEZERS IN DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE        | ONGOING | 140,000,000 |
| ERGP30237237 | SUPPLY OF EMPOWERMENT ITEMS TO WOMEN AND YOUTHS WITH GENERATOR AND GRINDING MACHINES DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                     | ONGOING | 140,000,000 |
| ERGP30237238 | PROCUREMENT OF EMPOWERMENT MATERIALS FOR YOUTHS WITH MOTOR CARS (VEHICLES) IN DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                            | ONGOING | 140,000,000 |
| ERGP30237243 | DISTRIBUTION OF EMPOWERMENT ITEMS LIKE GRINDING MACHINES TO THE VULNERABLE PEOPLE IN DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                     | ONGOING | 140,000,000 |
| ERGP30237245 | STRATEGIC EMPOWERMENT FOR MEN AND WOMEN WITH AGRICULTURAL INPUTS LIKE CASSAVA GRATERS IN DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                 | ONGOING | 140,000,000 |
| ERGP30237246 | PROVISION OF FISHERMAN BOATS AS EMPOWERMENT TO YOUTHS IN DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                                                 | ONGOING | 140,000,000 |
| ERGP30237248 | PROCUREMENT & DISTRIBUTION OF BOAT OUTBOARD ENGINES TO YOUTHS IN WARRI NORTH LOCAL GOVERNMENT AREA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE      | ONGOING | 630,000,000 |
| ERGP30237249 | ELECTRIFICATION OF OFFIALA UMABI COMMUNITY UDI LGA, ENUGU STATE. AGENCY                                                                               | ONGOING | 70,000,000  |
| ERGP30237250 | REHABILITATION OF COMMUNITY MARKET IN EZEAGU LOCAL GOVERNMENT AREA, ENUGU WEST                                                                        | ONGOING | 70,000,000  |
| ERGP30237252 | REHABILITATION OF AFOR UGWUOBA MARKET IN OJI RIVER LOCAL GOVERNMENT AREA, ENUGU WEST                                                                  | ONGOING | 105,000,000 |
| ERGP30237253 | PROVISION OF SOLAR POWERED BOREHOLE IN OKPATU, UDI LGA, ENUGU WEST SENATORIAL DISTRICT                                                                | ONGOING | 28,000,000  |
| ERGP30237255 | REHABILITATION OF COMMUNITY SECONDARY SCHOOL NDEABOH                                                                                                  | ONGOING | 21,000,000  |
| ERGP30237257 | EARTHWORKS AND DRAINAGES OF 0.5KM OKPANKU TOWN HALL ROAD AND REPLACEMENT OF OKPANKU TOWN HALL ROOFING SHEETS                                          | ONGOING | 35,000,000  |
| ERGP30237261 | INSTALLATION OF COMMUNITY BOREHOLE IN AFFA, UDI LGA.                                                                                                  | ONGOING | 17,500,000  |
| ERGP30237262 | REHABILITATION OF SELECTED COMMUNITY ROADS IN ENUGU STATE (DRAIN & EARTHWORKS)                                                                        | ONGOING | 105,000,000 |
| ERGP30237263 | ELECTRIFICATION OF SELECTED SECTIONS OF OLD ENUGU - ONITSHA ROAD WITH SOLAR POWER AND TRAFFIC CONTROL SIGNALS AND MARKINGS.                           | ONGOING | 175,000,000 |
| ERGP30237273 | PROVISION OF SOLAR POWERED BOREHOLES IN SELECTED COMMUNITIES IN SELECTED LOCATIONS OF THE 9 LGA NIGER EAST SENATORIAL DISTRICT                        | ONGOING | 210,000,000 |

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| CODE         | PROJECT NAME                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30237275 | PROVISION OF HAND PUMP BOREHOLES IN SELECTED COMMUNITIES IN BOSSO, SULEJA AND SHIRORO LGA NIGER EAST SENATORIAL DISTRICT      | ONGOING | 168,000,000 |
| ERGP30237277 | CONSTRUCTION OF TWO STOREY BUILDINGS OF 6 CLASSROOMS BLOCKS AND PERIMETER FENCING OF AGGREY MEMORIAL COLLEGE ORJI RIVER ENUGU | ONGOING | 105,000,000 |
| ERGP30237280 | ENTREPRENEURSHIP TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN KOGI CENTRAL SENATORIAL DISTRICT, KOGI STATE.                | ONGOING | 70,000,000  |
| ERGP30237282 | SUPPLY OF SCIENCE LAB EQUIPMENT TO SELECTED SECONDARY SCHOOLS IN BAUCHI SOUTH SENATORIAL DISTRICT, BAUCHI STATE.              | ONGOING | 21,000,000  |
| ERGP30237288 | CONSTRUCTION OF BOREHOLES FOR OSUN EAST RURAL COMMUNITIES IN OSUN EAST SENATORIAL DISTRICT, OSUN STATE.                       | ONGOING | 70,000,000  |
| ERGP30237289 | TRAINING OF FARMERS IN AJI, IGBO EZE NORTH LOCAL GOVERNMENT AREA OF ENUGU STATE.                                              | ONGOING | 21,000,000  |
| ERGP30237292 | TRAINING AND EMPOWERMENT FOR AGRICULTURAL COOPERATIVE FARMERS IN THE SIX LGA OF KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE. | ONGOING | 140,000,000 |
| ERGP30237294 | CONSTRUCTION OF BOREHOLES IN SOME SELECTED COMMUNITIES IN DIRE NEED ACROSS ONDO CENTRAL SENATORIAL DISTRICT, ONDO STATE.      | ONGOING | 35,000,000  |
| ERGP30237295 | CONSTRUCTION OF INTERNAL ROAD IN ESANMA, BOMADI LGA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE.                            | ONGOING | 70,000,000  |
| ERGP30237297 | SUPPLY AND DISTRIBUTION OF FERTILIZER AND HERBICIDES TO RURAL FARMERS IN EBONYI LGA OF EBONYI NORTH SENATORIAL DISTRICT       | ONGOING | 175,000,000 |
| ERGP30237299 | SUPPLY AND DISTRIBUTION OF FERTILIZER AND HERBICIDES TO RURAL FARMERS IN OHAIKWU LGA OF EBONYI NORTH SENATORIAL DISTRICT      | ONGOING | 175,000,000 |
| ERGP30237301 | SUPPLY AND DISTRIBUTION OF FERTILIZER AND HERBICIDES TO RURAL FARMERS IN ABAKALIKI LGA OF EBONYI NORTH SENATORIAL DISTRICT    | ONGOING | 175,000,000 |
| ERGP30237303 | SUPPLY AND DISTRIBUTION OF FERTILIZER AND HERBICIDES TO RURAL FARMERS IN IZZI LGA OF EBONYI NORTH SENATORIAL DISTRICT         | ONGOING | 175,000,000 |
| ERGP30237304 | CONSTRUCTION/ RENOVATION OF SCHOOLS, BOREHOLES AND LIGHTING IN ESAN EDO STATE                                                 | ONGOING | 350,000,000 |
| ERGP30237305 | "CONSTRUCTION OF SOLAR POWERED BOREHOLES IN VARIOUS SETTLEMENT CLINIC, OGUN WATERSIDE, OGUN EAST SENATORIAL DISTRICT "        | ONGOING | 175,000,000 |
| ERGP30237306 | "SUPPLY OF EMPOWERMENT MATERIALS SEWING MACHINES FOR YOUTHS, WOMEN IN EKITI IN OGUN EAST SENATORIAL DISTRICT, OGUN STATE "    | ONGOING | 175,000,000 |
| ERGP30237308 | "SUPPLY OF FOOD ITEMS FOR RURAL COOPERATIVE MEN AND WOMEN IN OGUN EAST SENATORIAL DISTRICT, OGUN STATE "                      | ONGOING | 175,000,000 |
| ERGP30237310 | RENEWABLE EFFICIENCY TO AGRICULTURAL COMMUNITY IN IFOYINTEDO COMMUNITY IN SOUTH WEST                                          | ONGOING | 280,000,000 |
| ERGP30237311 | RENEWABLE EFFICIENCY IN AGRICULTURAL ZONE FOR EFFECTIVE OUTPUT ACROSS COMMUNITIES IN OLOKUNDA ÆÀ-À AGANNA OGUN STATE          | ONGOING | 280,000,000 |
| ERGP30237314 | CONSTRUCTION OF ALTERNATIVE RENEWABLE EFFICIENCY AROUND THE COMMUNITIES IN ARO IKEIGBO, ARONDIZUOGU, IMO STATE                | ONGOING | 140,000,000 |
| ERGP30237316 | EMPOWERMENT OF COMMUNITY MEMBERS WITH GRINDING AND ECOSYSTEM FRIENDLY COOKING MACHINES IN OGORI, KOGI STATE                   | ONGOING | 140,000,000 |
| ERGP30237318 | REHABILITATION OF OSHOBANE ROAD IN OGORI, KOGI STATE                                                                          | ONGOING | 140,000,000 |
| ERGP30237320 | "PROVISION OF SOLAR-POWERED BOREHOLES IN SELECTED COMMUNITIES OF ADO-ODO/OTA FEDERAL CONSTITUENCY "                           | ONGOING | 140,000,000 |
| ERGP30237323 | "SUPPLY OF ARTISAN EQUIPMENT IN ADO ODO/ OTA FEDERAL CONSTITUENCY "                                                           | ONGOING | 140,000,000 |
| ERGP30237324 | REHABILITATION OF BLOCKS OF CLASSROOMS IN SCHOOLS IN IJEBU ODE/ODOGBOLU/IJEBU NORTH EAST FEDERAL CONSTITUENCY, OGUN STATE     | ONGOING | 140,000,000 |
| ERGP30237326 | REHABILITATION OF OJU-ONA ROAD IN IJEBU NORTH EAST FEDERAL CONSTITUENCY OGUN STATE                                            | ONGOING | 140,000,000 |
| ERGP30237327 | STRATEGIC EMPOWERMENT FOR ARTISAN AND MARKET WOMEN IN IJEBU ODE/ODOGBOLU/IJEBU NORTH EAST FEDERAL CONSTITUENCY, OGUN STATE    | ONGOING | 140,000,000 |
| ERGP30237330 | FURNISHING AND EQUIPPING OF BLOCK OF CLASSROOMS IN RURAL FARMING COMMUNITY OF AGBARA, OKE-AGBEDE, TUBE                        | ONGOING | 280,000,000 |
| ERGP30237332 | FURNISHING AND EQUIPPING OF BLOCK OF CLASSROOMS IN OWODE, ADO, IWOYE RURAL FARMING COMMUNITY                                  | ONGOING | 280,000,000 |
| ERGP30237334 | FURNISHING AND EQUIPPING OF BLOCK OF CLASSROOMS IN RURAL FARMING COMMUNITY OF ATAN, IGBOGILA, ILOBI                           | ONGOING | 280,000,000 |
| ERGP30237335 | FURNISHING AND EQUIPPING OF BLOCK OF CLASSROOMS IN ALAPOTI, FAGBOHUN, ATAPELE FARMING COMMUNITY                               | ONGOING | 280,000,000 |
| ERGP30237336 | FURNISHING AND EQUIPPING OF BLOCK OF CLASSROOMS IN RURAL FARMING COMMUNITY OF IJOKO, AJILETE, IJOUN                           | ONGOING | 280,000,000 |
| ERGP30237337 | FURNISHING AND EQUIPPING OF BLOCK OF CLASSROOMS IN RURAL FARMING COMMUNITY OF ILARA, KETU, ERINJA                             | ONGOING | 280,000,000 |
| ERGP30237339 | FURNISHING AND EQUIPPING OF BLOCK OF CLASSROOMS IN OBADA, IDOGO, IGBESA RURAL FARMING COMMUNITY                               | ONGOING | 280,000,000 |
| ERGP30237342 | FURNISHING AND EQUIPPING OF BLOCK OF CLASSROOMS IN RURAL FARMING COMMUNITY OF ONIRO, KOKO IBIYE, ITOLU                        | ONGOING | 280,000,000 |
| ERGP30237343 | FURNISHING AND EQUIPPING OF BLOCK OF CLASSROOMS IN RURAL FARMING COMMUNITY OF ITORO, ADO ODO AND IBESE                        | ONGOING | 280,000,000 |
| ERGP30237344 | FURNISHING AND EQUIPPING OF BLOCK OF CLASSROOMS IN OFADA COMMUNITY HIGH SCHOOL, OFADA                                         | ONGOING | 280,000,000 |
| ERGP30237346 | FURNISHING AND EQUIPPING OF BLOCK OF CLASSROOMS IN BAPTIST BOYS HIGH SCHOOL, ABEOKUTA                                         | ONGOING | 280,000,000 |
| ERGP30237347 | FURNISHING AND EQUIPPING OF BLOCK OF CLASSROOMS IN REMO SECONDARY SCHOOL, SHAGAMU                                             | ONGOING | 280,000,000 |
| ERGP30237348 | FURNISHING AND EQUIPPING OF BLOCK OF CLASSROOMS IN ABEOKUTA GRAMMAR SCHOOL, ABEOKUTA                                          | ONGOING | 280,000,000 |
| ERGP30237349 | FURNISHING AND EQUIPPING OF BLOCK OF CLASSROOMS IN ANGLICAN GIRLS GRAMMAR SCHOOL, IJEBU ODE                                   | ONGOING | 280,000,000 |



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| CODE         | PROJECT NAME                                                                                                        | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30237351 | FURNISHING AND EQUIPPING OF BLOCK OF CLASSROOMS IN OLABISI ONABANJO UNIVERSITY, AGO-IWOYE                           | ONGOING | 280,000,000   |
| ERGP30237353 | FURNISHING AND EQUIPPING OF BLOCK OF CLASSROOMS IN TAI SOLARIN UNIVERSITY OF EDUCATION, IJEBU-ODE                   | ONGOING | 280,000,000   |
| ERGP30237354 | FURNISHING AND EQUIPPING OF BLOCK OF CLASSROOMS IN IJEBU-ODE GRAMMAR SCHOOL                                         | ONGOING | 280,000,000   |
| ERGP30237355 | FURNISHING AND EQUIPPING OF BLOCK OF CLASSROOMS IN MAYFLOWER SECONDARY SCHOOL, IKENNE                               | ONGOING | 280,000,000   |
| ERGP30237356 | ASPHALTING AND CONSTRUCTION OF RURAL FARM ROAD IN EGGUA, IDOLOGUN, IGBESA FARMING COMMUNITIES                       | ONGOING | 700,000,000   |
| ERGP30237358 | ASPHALTING AND CONSTRUCTION OF RURAL FARM ROAD IN JOGA,ALAGBE, ITOLU FARMING COMMUNITIES                            | ONGOING | 700,000,000   |
| ERGP30237359 | ASPHALTING AND CONSTRUCTION OF RURAL ACCESS ROAD AND SIDE DRAINS IN MADOGA AND IDOSEMO FARMING COMMUNITIES Lot 1& 2 | ONGOING | 700,000,000   |
| ERGP30237360 | ASPHALTING AND CONSTRUCTION OF RURAL ACCESS ROAD AND SIDE DRAINS IN TATA AND IJOUN FARMING COMMUNITIES              | ONGOING | 700,000,000   |
| ERGP30237361 | ASPHALTING AND CONSTRUCTION OF RURAL ACCESS ROAD AND SIDE DRAINS IN ARETEDO AND ILASHE FARMING COMMUNITIES          | ONGOING | 700,000,000   |
| ERGP30237362 | ASPHALTING AND CONSTRUCTION OF RURAL ACCESS ROAD AND SIDE DRAINS IN IJU-OTA AND EBIYE FARMING COMMUNITIES           | ONGOING | 700,000,000   |
| ERGP30237363 | ASPHALTING AND CONSTRUCTION OF RURAL ACCESS ROAD IN EGGUA AND OJA-ODAN FARMING COMMUNITIES LOT 1&2                  | ONGOING | 700,000,000   |
| ERGP30237364 | ASPHALTING AND CONSTRUCTION OF RURAL ACCESS ROAD IN BANTEPA AND ATAN-OTA FARMING COMMUNITIES LOT 1&2                | ONGOING | 700,000,000   |
| ERGP30237366 | CONSTRCTUION OF SHIMAWA KANIYI ROAD LOT 1-2                                                                         | ONGOING | 1,400,000,000 |
| ERGP30237367 | CONSTRUCTION OF BADDORE LUKOSI ROAD LOT 1-3                                                                         | ONGOING | 1,900,000,000 |
| ERGP30237368 | FABRICATION AND CONSTRUCTION OF INDUSTRIAL COOLING SYSTEM IN ILARO                                                  | ONGOING | 210,000,000   |
| ERGP30237369 | CONSTRUCTION OF OTHER FACILITIES & EQUIPMENT FABRICATION IN ILARO VOCATIONAL CENTRE(LOT1&2)                         | ONGOING | 560,000,000   |
| ERGP30237370 | CONSTRUCTION & FURNISHING OF TECHNICAL SCHOOLS IN THE SOUTHWEST GEOPOLITICAL ZONE(MULTIPLE LOTS).                   | ONGOING | 2,000,000,000 |
| ERGP30237371 | PROVISION OF GRAINS TO THE INDIGENTS CONSTITUENTS IN SELECTED LOCAL GOVERNMENT AREAS IN LAGOS WEST                  | ONGOING | 162,428,000   |
| ERGP30237372 | PROCUREMENT OF FERTILIZERS AND OTHER AGRICULTURAL MATERIALS FOR FARMERS IN LAGOS WEST                               | ONGOING | 161,462,000   |
| ERGP30237373 | SUPPLY OF TRANSFORMERS TO SOME SELECTED COMMUNITIES IN EBONYI SOUTH SENATORIAL DISTRICT                             | ONGOING | 140,000,000   |
| ERGP30237374 | DISTRIBUTION OF HYBRID CROP SEEDS TO FARMERS IN OSUN CENTRAL TO ENHANCE AGRICULTURE PRODUCTIVITY AND FOOD SECURITY  | ONGOING | 140,000,000   |
| ERGP30237375 | CONSTRUCTION AND RENOVATION OF SOME CLASSROOM BLOCKS IN SOME SELECTED SCHOOLS ACROSS LAGOS CENTRAL, LAGOS STATE.    | ONGOING | 140,000,000   |
| ERGP30237376 | EMPOWERMENT PROGRAM ON GRAINS PRODUCTS FOR FARMERS IN ONDO NORTH SENATORIAL                                         | ONGOING | 140,000,000   |
| ERGP30237377 | RURAL ROAD IMPROVEMENT (SURFACE GRADING) IN BONDING AND ARIBI                                                       | ONGOING | 140,000,000   |
| ERGP30237378 | INFRASTRUCTURAL UPGRADE AND EQUIPPING OF EXAMINATION HALL AT GOVERNMENT SECONDARY SCHOOL KYAYYA, KADUNA             | ONGOING | 140,000,000   |
| ERGP30237379 | CONSTRUCTION OF UNIVERSITY BOULEVARD ROAD IN UMUISI, BENDE LGA, ABIA NORTH SENATORIAL DISTRICT                      | ONGOING | 315,000,000   |
| ERGP30237381 | CONSTRUCTION OF UNIVERSITY BOULEVARD FOR EROSION SITE IN UMUISI BENDE LGA, ABIA NORTH SENATORIAL DISTRICT           | ONGOING | 315,000,000   |
| ERGP30237382 | CONSTRUCTION OF UNIVERSITY BOULEVARD ROAD IN BENDE LGA, ABIA NORTH SENATORIAL                                       | ONGOING | 315,000,000   |
| ERGP30237384 | CONSTRUCTION OF ROAD AT AGBO IN BENDE LGA, ABIA NORTH SENATORIAL DISTRICT                                           | ONGOING | 315,000,000   |
| ERGP30237386 | SUPPLY OF AGRICULTURAL PRODUCTS IN EZIAMA IN BENDE LGA, ABIA NORTH SENATORIAL                                       | ONGOING | 315,000,000   |
| ERGP30237388 | CONSTRUCTION OF EZERA ROAD IN ISUIKWUATO LGA, ABIA NORTH SENATORIAL DISTRICT                                        | ONGOING | 315,000,000   |
| ERGP30237390 | CONSTRUCTION OF UMUELEM ROAD IN ISUIKWUATO LGA, ABIA NORTH SENATORIAL DISTRICT                                      | ONGOING | 315,000,000   |
| ERGP30237392 | CONSTRUCTION OF UNIVERSITY ROAD IN UTURU, ISUIKWUATO LGA, ABIA NORTH SENATORIAL DISTRICT                            | ONGOING | 315,000,000   |
| ERGP30237394 | CONSTRUCTION OF ROAD IN OVIM TOWNSHIP, ISUIKWUATO LGA, ABIA NORTH SENATORIAL DISTRICT                               | ONGOING | 315,000,000   |
| ERGP30237395 | CONSTRUCTION OF ROAD IN ACHA ISUIKWUATO LGA, ABIA NORTH SENATORIAL                                                  | ONGOING | 315,000,000   |
| ERGP30237396 | CONSTRUCTION OF OZARA ROAD IN ISUIKWUATO LGA, ABIA NORTH SENATORIAL DISTRICT                                        | ONGOING | 315,000,000   |
| ERGP30237398 | CONSTRUCTION OF ROAD IN AROIKPA IN NNEATO, UMUNNEOCHI LGA, ABIA NORTH SENATORIAL DISTRICT                           | ONGOING | 315,000,000   |
| ERGP30237402 | CONSTRUCTION OF ROAD IN EZIAMA-AGBO IN NNEATO, UMUNNEOCHI LGA, ABIA NORTH SENATORIAL DISTRICT                       | ONGOING | 175,000,000   |
| ERGP30237403 | CONSTRUCTION OF TOWNSHIP ROAD IN OBINULO, ISUOCHI, UMUNNEOCHI LGA, ABIA NORTH SENATORIAL DISTRICT                   | ONGOING | 175,000,000   |
| ERGP30237404 | CONSTRUCTION OF ROAD IN UMUAKU, ISUOCHI, UMUNNEOCHI LGA, ABIA NORTH SENATORIAL DISTRICT                             | ONGOING | 175,000,000   |
| ERGP30237405 | CONSTRUCTION OF ROAD IN MBALA ISUOCHI, UMUNNEOCHI LGA, ABIA NORTH SENATORIAL DISTRICT                               | ONGOING | 175,000,000   |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                   | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30237406 | CONSTRUCTION OF ROAD IN NGODO, ISUOCHI UMUNNEOCHI LGA, ABIA NORTH SENATORIAL DISTRICT                                                                                                                                                                                          | ONGOING | 175,000,000   |
| ERGP30237407 | CONSTRUCTION OF ROAD IN AMUDA, ISUOCHI, UMUNNEOCHI LGA, ABIA NORTH SENATORIAL DISTRICT                                                                                                                                                                                         | ONGOING | 175,000,000   |
| ERGP30237408 | CONSTRUCTION OF ROAD IN LOKPAUKWU, UMUNNEOCHI LGA, ABIA NORTH SENATORIAL DISTRICT                                                                                                                                                                                              | ONGOING | 175,000,000   |
| ERGP30237411 | CONSTRUCTION OF ROAD IN LOMARA IN UMUNNEOCHI LGA, ABIA NORTH SENATORIAL DISTRICT                                                                                                                                                                                               | ONGOING | 175,000,000   |
| ERGP30237412 | CONSTRUCTION OF ROAD IN ABIA-ROAD IN OHAFIA LGA, ABIA NORTH SENATORIAL DISTRICT                                                                                                                                                                                                | ONGOING | 175,000,000   |
| ERGP30237413 | CONSTRUCTION OF ROAD IN AKANU UKWU, OHAFIA LGA, ABIA NORTH SENATORIAL DISTRICT                                                                                                                                                                                                 | ONGOING | 175,000,000   |
| ERGP30237414 | CONSTRUCTION OF ROAD IN ISUIGWU, OHAFIA LGA, ABIA NORTH SENATORIAL DISTRICT                                                                                                                                                                                                    | ONGOING | 175,000,000   |
| ERGP30237415 | CONSTRUCTION OF ROAD IN NDORIEKE-EZIAFOR IN OHAFIA LGA, ABIA NORTH SENATORIAL DISTRICT                                                                                                                                                                                         | ONGOING | 175,000,000   |
| ERGP30237417 | CONSTRUCTION OF EBEM TOWNSHIP ROAD IN OHAFIA LGA, ABIA NORTH SENATORIAL DISTRICT                                                                                                                                                                                               | ONGOING | 175,000,000   |
| ERGP30237419 | CONSTRUCTION OF ELU OHAFIA TOWNSHIP ROAD IN OHAFIA LGA, ABIA NORTH SENATORIAL DISTRICT                                                                                                                                                                                         | ONGOING | 175,000,000   |
| ERGP30237421 | CONSTRUCTION OF ROAD IN OKAGBUE-OHAFIA IN OHAFIA LGA, ABIA NORTH SENATORIAL DISTRICT                                                                                                                                                                                           | ONGOING | 175,000,000   |
| ERGP30237422 | CONSTRUCTION OF ROAD AT NDI INYA TO IDIMA                                                                                                                                                                                                                                      | ONGOING | 175,000,000   |
| ERGP30237424 | MAINTENANCE OF ROADS IN SOME COMMUNITIES OF UMUNNEOCHI LGA, ABIA NORTH SENATORIAL DISTRICT                                                                                                                                                                                     | ONGOING | 175,000,000   |
| ERGP30237427 | CONSTRUCTION OF ROADS IN UMUYENYERE-ALAYI IN BENDE LGA, ABIA NORTH SENATORIAL DISTRICT                                                                                                                                                                                         | ONGOING | 245,000,000   |
| ERGP30237429 | CONSTRUCTION OF ROADS IN SELECTED FARMING COMMUNITIES OF THE SOUTH WESTERN REGION TO MAKE FARM PRODUCE ACCESSIBLE (MULTIPLE LOTS)                                                                                                                                              | ONGOING | 1,400,000,000 |
| ERGP30237430 | CONSTRUCTION OF SELECTED FARM ROADS THROUGH FARMING COMMUNITIES IN OGUN STATE TO ENHANCE AGRICULTURAL OUTPUT (MULTIPLE LOTS)                                                                                                                                                   | ONGOING | 1,400,000,000 |
| ERGP30237433 | CONSTRUCTION OF ALL -IN-ONE SOLAR STREET LIGHT TO INCREASE VISIBILITY AND AID COMMERCE AT NIGHT IN SELECTED LOCATIONS IN OGUN STATE @500M PER LOT                                                                                                                              | ONGOING | 1,050,000,000 |
| ERGP30237434 | PROVISION OF SEEDLINGS OTHER AGRICULTURAL INPUTS AND SUPPLIES IN ANIOCHA NORTH LGA DELTA STATE                                                                                                                                                                                 | ONGOING | 350,000,000   |
| ERGP30237436 | CONSTRUCTION OF COMMUNITY E-LEARNING LIBRARY AT AGO-IWOYE, IJEBU-NORTH OGUN STATE                                                                                                                                                                                              | ONGOING | 350,000,000   |
| ERGP30237437 | CONSTRUCTION OF INTERNAL ROADS AT OKE ISOKUN OYO WEST LGA, OYO STATE                                                                                                                                                                                                           | ONGOING | 420,000,000   |
| ERGP30237439 | CONSTRUCTION OF SKILL ACQUISITION CENTRES IN OYO WEST LGA, OYO STATE                                                                                                                                                                                                           | ONGOING | 455,000,000   |
| ERGP30237440 | CONSTRUCTION OF BETUKWEL RING ROAD, OBUDU LGA,K CROSS RIVER NORTH SENATORIAL DISTRICT.                                                                                                                                                                                         | ONGOING | 350,000,000   |
| ERGP30237445 | CONSTRUCTION OF SOLAR STREET LIGHTS IN IPONG, OKOLOGBUDU, ANGIABA-BEGIAKA, BETUKWEL, OTUGWANG ALEGE, UKPE, BEBUABONG, NGORKPU AND UKPE COMMUNITIES IN OBUDU LGA, CROSS RIVER NORTH SENATORIAL DISTRICT.                                                                        | ONGOING | 350,000,000   |
| ERGP30237446 | BUILDING OF TOWN-HALL WITH SOLAR POWERED BOREHOLE AND STREET LIGHTS IN BETUKWEL COMMUNITY, CROSS RIVER NORTH SENATORIAL DISTRICT.                                                                                                                                              | ONGOING | 350,000,000   |
| ERGP30237448 | AQUACULTURE, TRAINING AND EMPOWERMENT OF WOMEN WITH GRINDING MACHINES IN CROSS RIVER NORTH SENATORIAL DISTRICT.                                                                                                                                                                | ONGOING | 280,000,000   |
| ERGP30237454 | CONSTRUCTION OF RING ROAD IN EGBE, OGOJA LGA IN CROSS RIVER NORTH SENATORIAL DISTRICT                                                                                                                                                                                          | ONGOING | 175,000,000   |
| ERGP30237457 | CONSTRUCTION OF SOLAR STREET LIGHTS IN BRIGADIER ALLY BARRACKS, OGOJA, CROSS RIVER NORTH SENATORIAL DISTRICT.                                                                                                                                                                  | ONGOING | 140,000,000   |
| ERGP30237463 | TRAINING AND EMPOWERMENT OF WOMEN WITH SEWING MACHINES, FABRICS AND GRANTS IN CROSS RIVER NORTH SENATORIAL DISTRICT.                                                                                                                                                           | ONGOING | 245,000,000   |
| ERGP30237468 | CONSTRUCTION OF RURAL FARM ROADS IN SELECTED PARTS OF ANAMBRA SOUTH TO IMPROVE THE MOVEMENT OF AGRICULTURAL FARM PRODUCE                                                                                                                                                       | ONGOING | 420,000,000   |
| ERGP30237472 | CONSTRUCTION OF ALL-IN-ONE SOLAR STREET LIGHT IN SOME SELECTED COMMUNITIES OF ANAMBRA STATE TO ENSURE ILLUMINATION OF RURAL FARM ROADS                                                                                                                                         | ONGOING | 420,000,000   |
| ERGP30237475 | RENOVATION OF SELECTED SCHOOLS IN VARIOUS LOCATIONS IN ENUGU STATE TO IMPROVE THE QUALITY OF EDUCATION FOR FARMING COMMUNITIES IN THE STATE                                                                                                                                    | ONGOING | 700,000,000   |
| ERGP30237477 | CONSTRUCTION AND INSTALLATION OF HIGH INTENSITY SOLAR STREET LIGHT FOR RURAL FARM ROADS TO AID FARMERS AND INCREASE PRODUCTIVITY IN IMO AND ANAMBRA STATE.                                                                                                                     | ONGOING | 700,000,000   |
| ERGP30237479 | IMEZI OWA Àcà-à AGUOBU OWA (AFOR IGWE) Àcà-à AWAH IMEZI Àcà-à AWAH NDIAGU Àcà-à MGBAGBU OWA Àcà-à MGBAGBU UMUAJI-AGBA UMUNA Àcà-à AGUOBU UMUMBA Àcà-à UMUMBA NDIAGU Àcà-à OKPOSI Àcà-à OBINOFIA Àcà-à UGWUOBA WITH SPURS AT OZOM/UGWU EJIKE, ENUGU STATE (AT 500M PER SECTION) | ONGOING | 1,050,000,000 |
| ERGP30237481 | GREATER OWA WATER SCHEME TO SUPPLY WATER TO COMMUNITIES IN AGUOBU OWA IN EZEAGU LGA, ENUGU STATE (MULTIPLE LOTS)                                                                                                                                                               | ONGOING | 700,000,000   |
| ERGP30237483 | CONSTRUCTION OF BLOCKS OF CLASSROOMS WITH FURNISHING IN SELECTED LGA OF OYO NORTH SENATORIAL DISTRICT, OYO STATE                                                                                                                                                               | ONGOING | 350,000,000   |
| ERGP30237484 | CONSTRUCTION OF GREEN ENERGY THROUGH SOLAR MINIGRID IN SELECTED RURAL AREAS OF OGBOMOSHO, OKE OGUN 1 AND 2 OF OYO NORTH SENATORIAL DISTRICT, OYO STATE                                                                                                                         | ONGOING | 350,000,000   |
| ERGP30237486 | PROVISION OF EMPOWERMENT ITEMS(MOTORCYCLES, TRICYCLES, AND SMALL BUSES) IN SOUTH WEST                                                                                                                                                                                          | ONGOING | 24,500,000    |
| ERGP30237488 | PROVISION OF SOLAR POWERED STREET LIGHTS AND SOLAR POWERED BOREHOLES IN SOUTHWEST                                                                                                                                                                                              | ONGOING | 28,000,000    |

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| CODE         | PROJECT NAME                                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30237489 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN LAFIA AND OTHER LOCATIONS IN NASARAWA STATE                                                    | ONGOING | 28,000,000  |
| ERGP30237491 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN TAMBOWAL, SOKOTO STATE                                                                         | ONGOING | 45,500,000  |
| ERGP30237493 | PROVISION AND INSTALLATION 300KVA TRANSFORMER AND SOLAR STREET LIGHT IN SABON LUGBE, FCT, AND OTHER COMMUNITIES IN NC                                         | ONGOING | 45,500,000  |
| ERGP30237495 | "CONSTRUCTION OF ALL-IN-ONE SOLAR STREET LIGHT IN SELECTED AREAS IN U KPO-ABAGANA LINK ROAD AKAEZI VILLAGE UKPO DUNUKOFIA LGA, ANAMBRA STATE (MULTIPLE LOTS)" | ONGOING | 700,000,000 |
| ERGP30237496 | SUPPLY AND INSTALLATION OF STREET LIGHTS IN EKITI SOUTH SENATORIAL DISTRICT                                                                                   | ONGOING | 210,000,000 |
| ERGP30237500 | SUPPLY OF GRAINS TO DAWAKIN KUDU/WARAWA FEDERAL CONSTITUENCY KANO STATE                                                                                       | ONGOING | 7,000,000   |
| ERGP30237501 | SUPPLY OF MOTORCYCLES TO DAWAKIN KUDU/WARAWA FEDERAL CONSTITUENCY, KANO STATE                                                                                 | ONGOING | 10,500,000  |
| ERGP30237502 | PROCUREMENT AND DISTRIBUTION OF TRICYCLES FOR THE EMPOWERMENT OF YOUTHS IN EZEAGU/UDI LGA                                                                     | ONGOING | 7,000,000   |
| ERGP30237503 | PROVISION OF TRAINING EMPOWERMENT AND TAKE-OFF GRANTS FOR WOMEN AND YOUTHS OF AMECHI-UWANI IN ENUGU SOUTH LGA, ENUGU STATE                                    | ONGOING | 10,500,000  |
| ERGP30237504 | SUPPLY OF REFRIGERATORS, GRAINS, MOTORCYCLES AND GRANTS TO THE YOUTHS OF ONITSHA NORTH LGA, ONITSHA SOUTH LGA, OKPOKO AND OTHER LOCATIONS IN ANAMBRA STATE.   | ONGOING | 175,000,000 |
| ERGP30237505 | PROVISION OF GRAINS TO THE LESS PRIVILEGED TO CUSHION THE EFFECTS OF HUNGER ACROSS SEVERAL COMMUNITIES NATIONWIDE (@100M PER LOT)                             | ONGOING | 700,000,000 |
| ERGP30237507 | INSTALLATION OF SOLAR STREET LIGHT IN SOME SELECTED TOWNS AND VILLAGES OF EKITI NORTH SENATORIAL DISTRICT                                                     | ONGOING | 175,000,000 |
| ERGP30237508 | SUPPLY OF FOOD ITEMS TO SELECTED INDIGENES IN EKITI NORTH SENATORIAL DISTRICT                                                                                 | ONGOING | 175,000,000 |
| ERGP30237509 | SUPPLY AND INSTALLATION OF 500KVA TRANSFORMERS IN SOME SELECTED COMMUNITIES ACROSS ONDO CENTRAL SENATORIAL DISTRICT                                           | ONGOING | 70,000,000  |
| ERGP30237510 | "PROVISION OF MEDICAL OUTREACH TO VARIOUS COMMUNITIES IN KADUNA CENTRAL SENATORIAL DISTRICT "                                                                 | ONGOING | 140,000,000 |
| ERGP30237511 | "CONSTRUCTION OF CONCRETE WALKWAY WITH SIDE DRAINAGES IN KAIMA COMMUNITY, KOLGA BAYLESA CENTRAL SENATORIAL DISTRICT "                                         | ONGOING | 70,000,000  |
| ERGP30237512 | "SUPPLY OF SPORTS EQUIPMENTS TO SELECTED SECONDARY SCHOOLS OF IKWO LOCAL GOVERNMENT AREAS OF EBONYI STATE "                                                   | ONGOING | 35,000,000  |
| ERGP30237514 | "PROVISION AND INSTALLATION OF SOLAR STREETLIGHT TO SELECTED AREAS IN OGUN WEST SENATORIAL DISTRICT "                                                         | ONGOING | 70,000,000  |
| ERGP30237515 | "MEDICAL OUTREACH FOR YOUTH AND WOMEN IN OGUN WEST SENATORIAL DISTRICT "                                                                                      | ONGOING | 35,000,000  |
| ERGP30237517 | "SKILL ACQUISITION TRAINING FOR YOUTHS AND WOMEN IN OGUN WEST SENATORIAL DISTRICT "                                                                           | ONGOING | 35,000,000  |
| ERGP30237519 | "MOBILE COCOA PODS BREAKING MACHINE ACROSS COCOA GROWING STATES "                                                                                             | ONGOING | 35,000,000  |
| ERGP30237520 | "SUPPLY OF EDUCATIONAL MATERIALS TO STUDENTS IN OGUN WEST SENATORIAL DISTRICT "                                                                               | ONGOING | 35,000,000  |
| ERGP30237521 | "SUPPLY AND DISTRIBUTION OF FERTILIZERS TO FARMERS OF OGUN WEST & SELECTED LOCATIONS IN EKITI SENATORIAL DISTRICT "                                           | ONGOING | 35,000,000  |
| ERGP30237522 | TRAINING OF YOUTHS AND WOMEN ON AGRICULTURAL VALUE CHAIN WITH STARTER PACKS IN KUFFEN AND KANGTANG COMMUNITIES, PLATEAU STATE                                 | ONGOING | 35,000,000  |
| ERGP30237523 | "ICT TRAINING AND EMPOWERMENT IN COMPUTER TO YOUTH IN OSUN WEST SENATORIAL DISTRICT "                                                                         | ONGOING | 17,500,000  |
| ERGP30237524 | "PROVISION OF SOLAR POWERED STREET LIGHTS IN SOME SELECTED COMMUNITIES ACROSS OSUN STATE "                                                                    | ONGOING | 17,500,000  |
| ERGP30237526 | "COMPLETION AND EQUIPPING OF PRIMARY HEALTH CARE CENTER IN BAUCHI SENATORIAL DISTRICT "                                                                       | ONGOING | 350,000,000 |
| ERGP30237528 | CONSTRUCTION OF INTERNAL ROAD IN BOMADI LGA DELTA SOUTH DELTA SOUTH SENATORIAL DISTRICT                                                                       | ONGOING | 70,000,000  |
| ERGP30237530 | CONSTRUCTION OF INTERNAL ROAD AKUGBENE KINGDOM, BOMADI DELTA SOUTH SENATORIAL DISTRICT                                                                        | ONGOING | 140,000,000 |
| ERGP30237531 | ECONOMIC EMPOWERMENT OF INDIGENT PEOPLE WITH GARRI GRATING MACHINES AND GRINDING MACHINES IN DELTA SOUTH SENATORIAL DISTRICT                                  | ONGOING | 70,000,000  |
| ERGP30237532 | CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE IN ABARI COMMUNITY IN PANTANI LGA DELTA SOUTH SENATORIAL DISTRICT                                                  | ONGOING | 70,000,000  |
| ERGP30237533 | FENCING OF ENTREPRENEURSHIP CENTRE AT POPO NEW-BUSSA BORGU LOCAL GOVERNMENT AREA, NIGER STATE                                                                 | ONGOING | 350,000,000 |
| ERGP30237539 | RENOVATION OF SCIENCE LABORATORY HALL OF EHUNACHI COMPREHENSIVE SECONDARY SCHOOL OBOWO LGA IMO                                                                | ONGOING | 35,000,000  |
| ERGP30237541 | PROVISION AND SUPPLY OF SCIENCE EDUCATIONAL MATERIALS IN SELECTED SECONDARY SCHOOL UMUNACHI OBOWO LGA IMO STATE                                               | ONGOING | 35,000,000  |
| ERGP30237543 | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN ON LOCAL DELICACIES IN LAGOS ISLAND II FEDERAL CONSTITUENCY                                                       | ONGOING | 210,000,000 |
| ERGP30237546 | ORIENTATION TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS IN UROMI & UBIAJA, EDO STATE.                                                                        | ONGOING | 70,000,000  |
| ERGP30237549 | "PROCUREMENT AND DISTRIBUTION OF FOOD ITEMS/AGRIC PRODUCE TO RURAL DWELLERS IN SELECTED COMMUNITIES IN IDEMILI SOUTH LGA, ANAMBRA STATE "                     | ONGOING | 140,000,000 |
| ERGP30237553 | INSTALLATION OF SOLAR STREET LIGHTS IN IGBIDE, ISOKO SOUTH LGA, DELTA SOUTH SENATORIAL DISTRICT                                                               | ONGOING | 17,500,000  |
| ERGP30237556 | RENOVATION OF SELECTED SCHOOLS IN IGBIDE ISOKO SOUTH LGA, DELTA SOUTH SENATORIAL DISTRICT                                                                     | ONGOING | 17,500,000  |
| ERGP30237558 | SUPPLY OF NEW TRACTOR (S) AGRICULTURE (EQUIPMENT EQUIPMENT) AND GRANTS TO ONDO SOUTH SENATORIAL DISTRICT                                                      | ONGOING | 140,000,000 |



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

| CODE         | PROJECT NAME                                                                                                                             | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30237560 | TRAINING AND EMPOWERMENT OF WOMEN IN AGRICULTURAL ENTREPRENEURSHIP IN IPERU, IKENNE LGA, OGUN STATE                                      | ONGOING | 490,000,000 |
| ERGP30237563 | PROVISION OF SOLAR STREET LIGHTS IN UMUOZU/OLIVE EHIZE COMMUNITIES, IMO STATE                                                            | ONGOING | 35,000,000  |
| ERGP30237569 | TRAINING OF WOMEN AND YOUTH IN AGRICULTURE, EZEAGU/UDI FED. CONSTITUENCY, ENUGU STATE (JUS).                                             | ONGOING | 72,800,000  |
| ERGP30237572 | SUPPLY OF EDUCATIONAL MATERIALS TO SELECTED SCHOOLS IN EZEAGU/UDI FED. CONSTITUENCY, ENUGU STATE (JUS).                                  | ONGOING | 59,363,960  |
| ERGP30237574 | EROSION AND FLOOD CONTROL WORKS AT SELECTED COMMUNITIES AFFECTED BY EROSION IN ANINRI/AWGU/OJI-RIVER FEDERAL CONSTITUENCY, ENUGU STATE   | ONGOING | 175,000,000 |
| ERGP30237577 | PROVISIONS FOR YOUTH TALENT DEVELOPMENT, TRAINING AND EMPOWERMENT PROGRAMMES IN ANINRI/AWGU/OJI-RIVER FEDERAL CONSTITUENCY, ENUGU STATE  | ONGOING | 175,000,000 |
| ERGP30237580 | PROVISION AND INSTALLATION OF SOLAR-POWERED STREET LIGHTS IN SELECTED COMMUNITIES OF OJI-RIVER LOCAL GOVERNMENT AREAS OF ENUGU STATE     | ONGOING | 175,000,000 |
| ERGP30237582 | COMPLETION OF CONSTRUCTION OF MULTI PURPOSE CONFERENCE HALL IN OGUTA, IMO WEST SENATORIAL DISTRICT, IMO STATE. (ERGP20247354) - ONGOING  | ONGOING | 70,000,000  |
| ERGP30237585 | COMPLETION OF CONSTRUCTION OF MULTI PURPOSE CONFERENCE HALL IN NTUEKE, IMO WEST SENATORIAL DISTRICT, IMO STATE. (ERGP20244674) - ONGOING | ONGOING | 70,000,000  |
| ERGP30247075 | CONSTRUCTION OF UMUISOR FARM ROAD, DELTA STATE                                                                                           | ONGOING | 750,000,000 |
| ERGP30247076 | CONSTRUCTION OF UMUEZE FARM ROAD EXTENSION / OBOSHI BRIDGE IN DELTA STATE                                                                | ONGOING | 570,000,000 |
| ERGP30247077 | TRAINING AND EMPOWERMENT OF UMUEZE YOUTHS OF HIGH YIELD TUBER CROPS IN DELTA STATE                                                       | ONGOING | 126,000,000 |
| ERGP30247106 | CONSTRUCTION OF SOLAR STREETLIGHT ACROSS VARIOUS COMMUNITIES IN IBUSA, DELTA STATE                                                       | ONGOING | 450,000,000 |
| ERGP30247107 | CONSTRUCTION OF RURAL ROAD AT OHONRE, UGBOWO, EDO STATE                                                                                  | ONGOING | 530,000,000 |
| ERGP30247108 | INSTALLATION OF ALL-IN-ONE SOLAR STREETLIGHT AT KESINJO, ALADI AND AKEYO COMMUNITIES IN IBADAN, OYO STATE                                | ONGOING | 575,000,000 |
| ERGP5224065  | PROVISION OF COOPERATIVE FARMING TOOLS TO COOPERATORS IN DELTA STATE                                                                     | ONGOING | 58,800,000  |

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

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>21,158,651,028</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,659,784,024</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,409,779,471</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,409,779,471</b>  |
| 21010101      | SALARY                                                  | 1,409,779,471         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>250,004,553</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>23,765,186</b>     |
| 21020101      | NON REGULAR ALLOWANCES                                  | 3,000,000             |
| 21020111      | REGULAR ALLOWANCES                                      | 20,765,186            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>226,239,367</b>    |
| 21020201      | NHIS                                                    | 69,935,287            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 139,870,575           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 16,433,505            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>220,724,431</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>220,724,431</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>27,044,374</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 20,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 7,044,374             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>2,450,000</b>      |
| 22020201      | ELECTRICITY CHARGES                                     | 2,450,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>17,121,850</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 6,000,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 3,608,875             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 3,886,725             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 3,626,250             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>37,431,982</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 6,500,900             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 4,151,432             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 5,635,480             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 6,100,796             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 5,217,750             |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 9,825,624             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>15,006,931</b>     |
| 22020601      | SECURITY CHARGES                                        | 10,221,869            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 4,785,062             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>4,500,000</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 4,500,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>14,710,373</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 6,230,500             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 8,479,873             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>15,000,000</b>     |

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

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020902      | INSURANCE PREMIUM                                         | 15,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>87,458,921</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 2,611,455              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 46,384,756             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,850,500              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,120,850              |
| 22021007      | WELFARE PACKAGES                                          | 4,650,230              |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 10,000,000             |
| 22021031      | CURRICULUM DEVELOPMENT                                    | 2,891,450              |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    | 2,589,680              |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 13,360,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>19,278,142,573</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>234,500,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>234,500,000</b>     |
| 23010102      | PURCHASE OF OFFICE BUILDINGS                              | 28,000,000             |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 70,000,000             |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 136,500,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>450,242,573</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>450,242,573</b>     |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 2,242,573              |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 420,000,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 28,000,000             |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>17,500,000</b>      |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>17,500,000</b>      |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 10,500,000             |
| 23030111      | REHABILITATION / REPAIRS - SPORTING FACILITIES            | 7,000,000              |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>18,575,900,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>18,575,900,000</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 18,575,900,000         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,659,784,024</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>220,724,431</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,880,508,455</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>19,278,142,573</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>21,158,651,028</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-21,158,651,028</b> |

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

| CODE         | PROJECT NAME                                                                                                          | TYPE    | AMOUNT    |
|--------------|-----------------------------------------------------------------------------------------------------------------------|---------|-----------|
| ERGP10229081 | PROCUREMENT AND INSTALLATION OF SOLAR LIGHT AT FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, OFOROLA, OWERRI WEST LGA | ONGOING | 2,242,573 |

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

| CODE         | PROJECT NAME                                                                                                                                                                                          | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP12229027 | CONSTRUCTI ON OF INTERNAL FARM ROADS IN ITEM AMAGU AND NDUFU ECHARA, IESFC                                                                                                                            | ONGOING | 210,000,000   |
| ERGP12229056 | CONSTRUCTI ON OF INTERNAL FARM ROADS IN OHATEKWE AND ALIKE IESFC                                                                                                                                      | ONGOING | 210,000,000   |
| ERGP1246619  | COMPLETION OF SW COMMUNITY CIVIC CENTER & OKPONKUME & UMUDURUAHU HALLS, IMO STATE                                                                                                                     | ONGOING | 70,000,000    |
| ERGP1246620  | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN ON LOCAL FOOD PRODUCTION IN SHOMOLU FEDERAL CONSTITUENCY, LAGOS                                                                                           | ONGOING | 210,000,000   |
| ERGP1246621  | CONSTRUCTION OF COMPREHENSIVE YOUTH RECREATIONAL CENTRES IN SELECTED LOCATIONS IN NORTH WEST NIGERIA (MULTIPLE LOTS)                                                                                  | ONGOING | 1,400,000,000 |
| ERGP1246622  | CONSTRUCTION OF CLASSROOM BLOCKS WITH FURNITURE IN AWKA NORTH/SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE.                                                                                              | ONGOING | 35,000,000    |
| ERGP1246623  | MEDICAL OUTREACH IN SOME SELECTED FARMING COMMUNITIES IN SOUTH EAST (MULTIPLE LOTS)                                                                                                                   | ONGOING | 700,000,000   |
| ERGP1246624  | HYBRID SOLAR POWER SOLUTIONS FOR STREET LIGHTS BOREHOLE WITH WATER RETICULATION IN ORLU LGA,AND OWERRI NORTH AND AHIAZU MBIASE LGAS,IMO STATE                                                         | ONGOING | 49,000,000    |
| ERGP1246625  | TRAINING AND EMPOWERMENT OF SELECTED YOUTHS IN SOUTH EAST ON BEE-KEEPING AND HONEY PRODUCTION                                                                                                         | ONGOING | 350,000,000   |
| ERGP1246626  | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS IN SELECTED LGAS IN SOUTH EAST                                                                                                                            | ONGOING | 350,000,000   |
| ERGP1246627  | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS IN AGRO-FARMING COMMUNITIES FOR MITIGATION OF CLIMATE CHANGE IN APA/AGATU FEDERAL CONSTITUENCY, BENUE STATE.                                     | ONGOING | 350,000,000   |
| ERGP1246628  | SUPPLY OF MEDICAL EQUIPMENT FOR ANNEX OF FMC UMUHIA IN UKWA EAST/WEST FEDERAL CONSTITUENCY OF ABIA STATE (MULTIPLE LOT)                                                                               | ONGOING | 140,000,000   |
| ERGP1246629  | SUPPLY OF FARM IMPLEMENTS AND CHEMICALS TO FARMERS IN OWAN FEDERAL CONSTITUENCY                                                                                                                       | ONGOING | 350,000,000   |
| ERGP1246630  | ESTABLISHMENT/EMPOWERMENT OF YOUTHS AND WOMEN AND PROVISION OF AGRICULTURAL PRODUCE IN SELECTED LOCATIONS OF UKWA EAST/WEST FEDERAL CONSTITUENCY OF ABIA STATE                                        | ONGOING | 350,000,000   |
| ERGP1246631  | CONSTRUCTION OF PERIMETER FENCING AT FEDERAL MEDICAL CENTRE OKIGWE PERMANENT SITE, ISIALA MBANO OKIGWE NORTH IN OKIGWE/ONUIMO,ISIALA MBANO FEDERAL CONSTITUENCY, IMO STATE                            | ONGOING | 700,000,000   |
| ERGP1246632  | CONSTRUCTION OF UMUOKWU CIVIC AND YOUTH SKILL DEVELOPMENT CENTRE IN OGUTA LGA OF IMO STATE                                                                                                            | ONGOING | 420,000,000   |
| ERGP1246633  | CONSTRUCTION OF 4nos FIVE (5) CLASSROOMS BLOCKS, IN OHAJI/EGBEMA/OGUTA ORU WEST FEDERAL CONSTITUENCY, IMO STATE.                                                                                      | ONGOING | 280,000,000   |
| ERGP1246634  | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHT IN AGRO-FARMING COMMUNITIES FOR MITIGATION OF CLIMATE CHANGE IN ORON/MBO/ OKOBO/UDUNG UKO/ URUEOFFONG ORUKO FEDERAL CONSTITUENCY, AKWA IBOM STATE | ONGOING | 350,000,000   |
| ERGP1246635  | SUPPLY OF AGRICULTURAL PRODUCE TO SELECTED COMMUNITIES IN ETHIOPE WEST AND EAST FEDERAL CONSTITUENCY DELTA STATE (MULTIPLE LOT)                                                                       | ONGOING | 350,000,000   |
| ERGP1246636  | EMPOWERMENT OF YOUTH AND WOMEN IN AGRICULTURE IN SELECTED LOCATIONS IN ETHIOPE WEST AND EAST FEDERAL CONSTITUENCY DELTA STATE.                                                                        | ONGOING | 350,000,000   |
| ERGP1246637  | SUPPLY OF EDUCATIONAL MATERIALS TO SELECTED PRIMARY AND SECONDARY SCHOOLS IN ESAN NORTH EAST/ESAN SOUTH EAST FEDERAL CONSTITUENCY OF EDO STATE.                                                       | ONGOING | 350,000,000   |
| ERGP1246638  | CONSTRUCTION OF SOLAR POWERED BOREHOLE TO SUPPORT AGRICULTURAL ACTIVITIES IN ISUIKWATO/UMMUNEOCHI FEDERAL CONSTITUENCY, ABIA STATE.                                                                   | ONGOING | 70,000,000    |
| ERGP1246639  | SUPPLY OF MOTORCYCLES TO CONSTITUENTS IN ORLU, ORSU,ORU EAST FED CONST IMO STATE                                                                                                                      | ONGOING | 35,000,000    |
| ERGP1246640  | CONSTRUCTION OF EGBUOMA-OSSEMOTOR JUNCTION ROAD IN OGUTA LGA, IMO STATE                                                                                                                               | ONGOING | 288,400,000   |
| ERGP1246641  | CONSTRUCTION OF PALM OIL PROCESSING MILL IN OHAKPU, IN IMO WEST SENATORIAL DISTRICT.                                                                                                                  | ONGOING | 35,000,000    |
| ERGP1246642  | PROVISION OF ELECTRONICS, LAPTOPS AND VIDEO CAMERA/CAMERA FOR KPAKPANDO COOPERATIVE, IN IMO WEST SENATORIAL DISTRICT                                                                                  | ONGOING | 10,500,000    |
| ERGP1246643  | CONSTRUCTION AND FURNISHING OF OLOKO JAMB CBT CENTRE, OLOKO, IKWUANO, ABIA CENTRAL DISTRICT                                                                                                           | ONGOING | 28,000,000    |
| ERGP1246644  | PURCHASE OF SEWING AND GRINDING MACHINES FOR YOUTHS AND WOMEN EMPOWERMENT IN IMO NORTH SENATORIAL DISTRICT, IMO STATE                                                                                 | ONGOING | 70,000,000    |
| ERGP1246645  | CONSTRUCTION OF 10(NO) LOCK-UP STORES AND MARKET RENOVATIONS IN SELECTED MARKETS IN IKWUANO / UMUHIA, ISIALA NGWA AND OSISIOMA IN ABIA CENTRAL SENATORIAL DISTRICT                                    | ONGOING | 70,000,000    |
| ERGP1246646  | RENOVATION / FENCING OF SELECTED SCHOOLS IN ABIA CENTRAL SENATORIAL DISTRICT                                                                                                                          | ONGOING | 70,000,000    |
| ERGP1246647  | EXTENSION OF ELECTRICITY TO GOVERNMENT COMP SEC SCHOOL NAKA IN BENUE NORTH-WEST SENATORIAL DISTRICT                                                                                                   | ONGOING | 70,000,000    |
| ERGP1246648  | SUPPLY OF COMPUTERS TO SELECTED SCHOOLS IN BENUE NORTH-WEST SENATORIAL DISTRICT OF BENUE STATE                                                                                                        | ONGOING | 210,000,000   |
| ERGP1246649  | CONSTRUCTION/STARTUP/FENCING AND EMPOWERMENT OF 2 COOPERATIVES FOR SOLAR-POWERED PIGGERY FARMS IN IMO WEST SENATORIAL DISTRICT.                                                                       | ONGOING | 210,000,000   |
| ERGP1246650  | TRAINING OF WOMEN AND YOUTHS IN 12 LGA'S OF IMO WEST SENATORIAL DISTRICT ON MODERN GARRI PROCESSING TECHNIQUES                                                                                        | ONGOING | 70,000,000    |
| ERGP1246651  | CONSTRUCTION OF FISH PONDS FOR COOPERATIVE FISH FARMING IN IMO WEST SENATORIAL DISTRICT, IMO STATE                                                                                                    | ONGOING | 56,000,000    |
| ERGP1246652  | RENOVATION OF HOSTELS AT NYSC ORIENTATION CAMP, IN IMO WEST SENATORIAL DISTRICT                                                                                                                       | ONGOING | 49,000,000    |
| ERGP1246653  | PURCHASE OF TRANSFORMERS FOR SELECTED COMMUNITIES IN IMO NORTH SENATORIAL DISTRICT, IMO STATE                                                                                                         | ONGOING | 70,000,000    |
| ERGP1246654  | DRILLING OF SOLAR POWERED BOREHOLE IN SELECTED COMMUNITIES IN BENUE NORTH- WEST SENATORIAL DISTRICT OF BENUE                                                                                          | ONGOING | 91,000,000    |

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

| CODE         | PROJECT NAME                                                                                                                                                                                                            | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1246655  | SUPPLY OF EDUCATIONAL MATERIALS (MULTIPLE LOTS)                                                                                                                                                                         | ONGOING | 140,000,000   |
| ERGP1246656  | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN ORLU LGA .                                                                                                                                    | ONGOING | 35,000,000    |
| ERGP1246657  | CONSTRUCTION OF EDUCATIONAL BUILDINGS IN SELECTED PUBLIC SCHOOLS IN SOUTH WEST (MULTIPLE LOTS)                                                                                                                          | ONGOING | 3,500,000,000 |
| ERGP1246658  | PROVISIONS OF FARM IMPLEMENTS TO FARMERS IN IHUNBO, IMASAYI AND AJILETE FARMING COMMUNITIES (MULTIPLE LOTS)                                                                                                             | ONGOING | 350,000,000   |
| ERGP1246659  | "SUPPLY AND DISTRIBUTIONS OF FOOD ITEMS TO LESS PRIVILEGED IN IBESE, EREDU AND AGADA COMMUNITIES (LOT 1-5)"                                                                                                             | ONGOING | 350,000,000   |
| ERGP1246660  | SUPPLY OF MOTOCYCLES TO FARMERS TO EASE MOVEMENT AND ENHANCE AGRICULTURAL OUTPUT IN SELECTED RURAL COMMUNITIES IN SOUTH WEST (LOT 1-5)                                                                                  | ONGOING | 350,000,000   |
| ERGP1246661  | DEVELOPMENT AND PROVISIONS OF LEARNING MATERIALS TO DIFFERENT SCHOOLS IN RURAL COMMUNITIES NATIONWIDE (MULTIPLE LOTS)                                                                                                   | ONGOING | 2,100,000,000 |
| ERGP1246662  | CONSTRUCTION OF TOWNSHIP ROAD TO EASE MOVEMENT IN SELECTED STATES ACROSS THE NATION (MULTIPLE LOTS)                                                                                                                     | ONGOING | 2,100,000,000 |
| ERGP1246663  | CONSTRUCTION AND INSTALLATION OF HIGH QUALITY SOLAR STREET LIGHTS IN SELECTED FARMING COMMUNITIES IN SOUTH EAST AND SOUTH SOUTH                                                                                         | ONGOING | 252,000,000   |
| ERGP1246664  | SUPPLY OF AGRICULTURAL SEEDLINGS TO SUPPORT RURAL FARMERS IN SELECTED COMMUNITIES IN ANAMBRA STATE (MULTIPLE LOTS)                                                                                                      | ONGOING | 448,000,000   |
| ERGP1246665  | COMPLETION OF CONSTRUCTION OF MULTI PURPOSE CONFERENCE HALL IN ORLU, IMO WEST SENATORIAL DISTRICT, IMO STATE. (ERGP20246782) - ONGOING                                                                                  | ONGOING | 70,000,000    |
| ERGP1246666  | COMPLETION OF CONSTRUCTION OF MULTI PURPOSE CONFERENCE HALL IN ISUNAJABA, IMO WEST SENATORIAL DISTRICT, IMO STATE. (ERGP20246485) - ONGOING                                                                             | ONGOING | 70,000,000    |
| ERGP1246667  | COMPLETION OF CONSTRUCTION OF MULTI PURPOSE CONFERENCE HALL IN OHAI/IEGBEMA, IMO WEST SENATORIAL DISTRICT, IMO STATE. (ERGP23173538) - ONGOING                                                                          | ONGOING | 70,000,000    |
| ERGP1246668  | COMPLETION OF CONSTRUCTION OF MULTI PURPOSE CONFERENCE HALL IN NWANGELE, IMO WEST SENATORIAL DISTRICT, IMO STATE. (ERGP23173539) - ONGOING                                                                              | ONGOING | 70,000,000    |
| ERGP23228653 | RENOVATION AND REHABILITATION OF DELAPIDATED CLASSROOM AND OFFICE BLOCK OF DEPARTMENT OF COMPUTER SCIENCE                                                                                                               | ONGOING | 10,500,000    |
| ERGP26228700 | RENOVATION AND REHABILITATION OF COLLEGE STADIUM AND OTHER SPORTING FACILITIES, OFOROLA, OWERRI WEST LGA                                                                                                                | ONGOING | 7,000,000     |
| ERGP27228807 | PROCUREMENT OF OFFICE EQUIPMENT AND FURNITURE, OFOROLA, OWERRI WEST LGA                                                                                                                                                 | ONGOING | 28,000,000    |
| ERGP30228718 | PROCUREMENT OF ONE NUMBER (1NO) VEHICLE FOR PROVOST USE(TOYOTA CRUISER 2024 MODEL), OFOROLA, OWERRI WEST LGA                                                                                                            | ONGOING | 70,000,000    |
| ERGP30228761 | PROCUREMENT OF SIX NUMBERS (6 NOS) LAWN MOWERS, OFOROLA, OWERRI WEST LGA                                                                                                                                                | ONGOING | 3,500,000     |
| ERGP30228780 | PROCUREMENT OF AGRO-CHEMICALS, REAGENTS, AGO, SPRAYING KITS, OFOROLA, OWERRI WEST LGA                                                                                                                                   | ONGOING | 45,500,000    |
| ERGP30228928 | ENTREPRENEURSHIP/VOCATIONAL TRAINING OF UNEMPLOYED YOUTHS AND FARMERS ON FISH, SNAIL, CASSAVA AND HONEY PRODUCTION IN SELECTED RURAL AREA OF IMO STATE                                                                  | ONGOING | 28,000,000    |
| ERGP30228999 | PROCUREMENT OF TRACTOR EQUIPMENT/ACCESSORIES, OFOROLA, OWERRI WEST LGA                                                                                                                                                  | ONGOING | 31,500,000    |
| ERGP30229098 | PROCUREMENT OF FARM ANIMALS FOR ANIMAL PRODUCTION TECHNOLOGY, CROP PRODUCTION TECHNOLOGY AND AGRICULTURAL TECHNOLOGY (15 UNITS OF GOATS, 15 UNITS OF SHEEP, 20 CATTLE FOR STUDENTS TRAINING IN OFOROLA, OWERRI WEST LGA | ONGOING | 14,000,000    |
| ERGP30229118 | PROCUREMENT OF AGRICULTURAL MACHINARIES: ONE NUMBER (1No) TRACTOR, OFOROLA, OWERRI WEST LGA                                                                                                                             | ONGOING | 56,000,000    |

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

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>4,783,372,002</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>843,519,169</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>716,043,165</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>716,043,165</b>   |
| 21010101      | SALARY                                             | 716,043,165          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>127,476,004</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>13,378,912</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 13,378,912           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>114,097,092</b>   |
| 21020201      | NHIS                                               | 35,248,472           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 70,496,944           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 8,351,676            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>220,530,026</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>220,530,026</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>57,629,000</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 57,629,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>28,885,999</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 26,371,039           |
| 22020202      | TELEPHONE CHARGES                                  | 353,920              |
| 22020203      | INTERNET ACCESS CHARGES                            | 376,560              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 324,105              |
| 22020205      | WATER RATES                                        | 316,375              |
| 22020206      | SEWERAGE CHARGES                                   | 1,144,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>14,443,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 5,848,700            |
| 22020302      | BOOKS                                              | 544,830              |
| 22020303      | NEWSPAPERS                                         | 453,310              |
| 22020304      | MAGAZINES & PERIODICALS                            | 253,110              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 1,236,950            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 128,700              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 328,900              |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 357,500              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 5,291,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>14,458,730</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,133,700            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,358,500            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,573,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,561,130            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,673,100            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,159,300            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>5,327,143</b>     |

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

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020501      | LOCAL TRAINING                                            | 5,327,143            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>57,384,613</b>    |
| 22020601      | SECURITY CHARGES                                          | 56,669,613           |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 715,000              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>6,819,666</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 6,176,166            |
| 22020703      | LEGAL SERVICES                                            | 643,500              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>16,051,785</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 4,059,805            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 2,988,700            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 9,003,280            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>572,000</b>       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 572,000              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>18,958,090</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 1,061,060            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 1,215,500            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,072,500            |
| 22021004      | MEDICAL EXPENSES                                          | 407,550              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 429,508              |
| 22021007      | WELFARE PACKAGES                                          | 10,074,422           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 464,750              |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 1,301,300            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 2,931,500            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,719,322,807</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>478,214,426</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>478,214,426</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 215,600,000          |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 47,714,426           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 8,400,000            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 161,000,000          |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 14,000,000           |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 14,000,000           |
| 23010133      | PURCHASES OF SURVEYING EQUIPMENT                          | 17,500,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>185,551,848</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>185,551,848</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 87,551,848           |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 42,000,000           |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 56,000,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>45,500,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>45,500,000</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 14,000,000           |

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

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS      | 31,500,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>3,010,056,533</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>3,010,056,533</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                          | 3,010,056,533         |
|               | <b>TOTAL PERSONNEL</b>                            | <b>843,519,169</b>    |
|               | <b>TOTAL OVERHEAD</b>                             | <b>220,530,026</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>1,064,049,195</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>3,719,322,807</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>4,783,372,002</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-4,783,372,002</b> |

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

| CODE         | PROJECT NAME                                                                                                                                    | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1204250  | VOCATIONAL TRAINING ON VALUE CHAINS DEVELOPMENT OF COMPETITIVE ADVANTAGE CROPS IN KURU AND VWANG COMMUNITIES                                    | ONGOING | 14,000,000  |
| ERGP12193513 | CONSTRUCTION OF 13KM INTERNAL ACCESS ROAD NETWORK                                                                                               | ONGOING | 56,000,000  |
| ERGP1246669  | SUPPLIES AND INSTALATIONS OF SOLAR STREETS LIGHTS IN SOME COMMUNITIES IN MUBI. ADAMAWA STATE LOT 3                                              | ONGOING | 56,000,000  |
| ERGP1246670  | PURCHASE AND INSTALLATION OF SOLAR STREET LIGHTS IN SOME AREAS AFFECTED BY INSURGENCY COMMUNITIES IN MUBI ADAMAWA STATE                         | ONGOING | 70,000,000  |
| ERGP1246671  | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN IMO STATE                                                          | ONGOING | 350,000,000 |
| ERGP1246672  | TRAINING AND PROVISION OF STARTUP EQUIPMENT TO SELECTED WOMEN IN SOUTH EAST ON FOOD PROCESSING AND PACKAGING                                    | ONGOING | 350,000,000 |
| ERGP1246673  | PROVISION OF FURNITURE AND CHAIRS FOR OKENGWE TOWN, KOGI STATE.                                                                                 | ONGOING | 17,500,000  |
| ERGP1246674  | REHABILITATION OF SOLAR POWERED BOREHOLE IN OLOKITI VILLAGE, OGOOLUWA LGA, OYO STATE.                                                           | ONGOING | 21,000,000  |
| ERGP1246675  | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN OGO-OLUWA/SURULERE FEDERAL CONSTITUENCY.                                                    | ONGOING | 35,056,533  |
| ERGP1246676  | 1. 5KM EROSION CONTROL IN NAMU, DOEMAK, LANGTAN, YULI, MABUDI, AND PIAPUNG COMMUNITIES IN SOUTHERN SENATORIAL DISTRICT OF PLATEAU STATE.        | ONGOING | 31,500,000  |
| ERGP1246677  | SUPPLY AND DISTRIBUTION OF MOBILE SOLAR INVERTER BAGS TO FARMERS IN PLATEAU SOUTH SENATORIAL DISTRICT.                                          | ONGOING | 35,000,000  |
| ERGP1246678  | PROVISION OF EDUCATIONAL MATERIALS FOR SELECTED SECONDARY SCHOOLS ACROSS OGUN CENTRAL SENATORIAL DISTRICT.                                      | ONGOING | 70,000,000  |
| ERGP1246679  | CONSTRUCTION OF ONE BLOCK OF THREE CLASSROOMS, OFFICE AND STORE IN SELECTED SCHOOLS IN BENUE NORTH-WEST SENATORIAL DISTRICT                     | ONGOING | 350,000,000 |
| ERGP1246680  | RENOVATION OF SELECTED SCHOOLS IN OYO FEDERAL CONSTITUENCY AND OGBOMOSO LESS CITY                                                               | ONGOING | 245,000,000 |
| ERGP1246681  | RENOVATION OF SELECTED SCHOOLS IN IBADAN LESS CITY                                                                                              | ONGOING | 210,000,000 |
| ERGP1246682  | REHABILITATION OF SELECTED INNER ROADS IN OYO CENTRAL (OYO FEDERAL CONSTITUENCY AND OGBOMOSO LESS CITY)                                         | ONGOING | 210,000,000 |
| ERGP1246683  | REHABILITATION OF SELECTED INNER ROADS IN OYO CENTRAL (IBADAN LESS CITY)                                                                        | ONGOING | 175,000,000 |
| ERGP1246684  | CONSTRUCTION/RENOVATION OF CLASSROOMS IN SELECTED PUBLIC AND VOLUNTARY SCHOOLS IN PLATEAU CENTRAL SENATORIAL DISTRICT                           | ONGOING | 105,000,000 |
| ERGP1246685  | CONSTRUCTION/RENOVATION OF PRIMARY HEALTHCARE CENTERS IN SELECTED COMMUNITIES OF PLATEAU CENTRAL V                                              | ONGOING | 91,000,000  |
| ERGP1246686  | PERIMETER FENCING AND CONSTRUCTION OF QUARTERS AND OF GINDIRI DIVISIONAL POLICE OFFICE, MANGY LGA PHASE 1 - PLATEAU CENTRAL SENATORIAL DISTRICT | ONGOING | 49,000,000  |
| ERGP1246687  | COMPLETION OF POLICE DIVISIONAL OFFICE IN PUSHIT, MANGU LGA OF PLATEAU CENTRAL SENATORIAL DISTRICT                                              | ONGOING | 49,000,000  |
| ERGP1246688  | PROVISION OF RURAL ELECTRIFICATION PROJECTS IN SELECTED COMMUNITIES IN OGUN CENTRAL SENATORIAL DISTRICT                                         | ONGOING | 175,000,000 |
| ERGP1246689  | SUPPLY AND INSTALLATION OF TRANSFORMERS IN SELECTED COMMUNITIES IN BENUE NORTH-WEST SENATORIAL DISTRICT OF STATE                                | ONGOING | 140,000,000 |
| ERGP1246690  | CONSTRUCTION OF YOUTH DEVELOPMENT CENTRE IN OGUN CENTRAL SENATORIAL DISTRICT                                                                    | ONGOING | 140,000,000 |
| ERGP23193534 | CONSTRUCTION OF 25 ROOM LECTURERS OFFICE ACCOMODATION                                                                                           | ONGOING | 52,551,848  |
| ERGP23193586 | PROCUREMENT OF SURVEY EQUIPMENT                                                                                                                 | ONGOING | 17,500,000  |



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

| CODE         | PROJECT NAME                                                                          | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------|---------|-------------|
| ERGP23208676 | PROCUREMENT OF CHEMICALS, EQUIPMENT AND FURNITURE FOR THE COLLEGE LABORATORIES        | ONGOING | 21,000,000  |
| ERGP23225680 | FURNISHING AND EQUIPPING OF CLASSROOMS                                                | ONGOING | 33,714,426  |
| ERGP27208674 | CONSTRUCTION AND FURNISHING OF COLLEGE CENTRAL STORE                                  | ONGOING | 35,000,000  |
| ERGP27225650 | EXTENSION OF OLD ADMINISTRATIVE BLOCK                                                 | ONGOING | 31,500,000  |
| ERGP29124142 | PROCUREMENT OF ICT EQUIPMENT                                                          | ONGOING | 8,400,000   |
| ERGP30193609 | HUMAN CAPITAL DEVELOPMENT AND SKILL ACQUISITION ON MODERN AGRICULTURAL TECHNOLOGIES   | ONGOING | 21,000,000  |
| ERGP5109205  | PROCUREMENT OF FIELD AND LABORATORY EQUIPMENT/FACILITIES AND PROGRAMMES ACCREDITATION | ONGOING | 140,000,000 |
| ERGP5225496  | PURCHASE OF TRACTOR, VEHICLES AND OTHER FARM EQUIPMENT                                | ONGOING | 215,600,000 |
| ERGP5225509  | RENOVATION OF STAFF QUARTERS                                                          | ONGOING | 14,000,000  |
| ERGP5225553  | PROVISION OF INTERNAL SECURITY NETWORK                                                | ONGOING | 14,000,000  |
| ERGP5225563  | CONSTRUCTION OF 12 UNITS OF CLASSROOMS                                                | ONGOING | 42,000,000  |
| ERGP5225583  | PROVISION OF EQUIPMENT FOR AGRICULTURAL TECHNOLOGY WORKSHOP                           | ONGOING | 14,000,000  |
| ERGP5225636  | FURNISHING AND DIGITALIZATION OF THE COLLEGE LIBRARY                                  | ONGOING | 14,000,000  |


**0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE**

| CODE          | LINE ITEM                                               | AMOUNT                 |
|---------------|---------------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>135,782,890,354</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,470,568,663</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,127,711,864</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,127,711,864</b>   |
| 21010101      | SALARY                                                  | 2,127,711,864          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>342,856,799</b>     |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>900,000</b>         |
| 21020111      | REGULAR ALLOWANCES                                      | 900,000                |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>341,956,799</b>     |
| 21020201      | NHIS                                                    | 105,831,907            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 211,663,814            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 24,461,078             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>236,711,086</b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>236,711,086</b>     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>20,485,647</b>      |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 8,512,893              |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 11,972,754             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>32,408,672</b>      |
| 22020201      | ELECTRICITY CHARGES                                     | 19,358,374             |
| 22020205      | WATER RATES                                             | 13,050,298             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>46,741,158</b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 20,469,527             |
| 22020303      | NEWSPAPERS                                              | 3,940,755              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 4,254,058              |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 5,725,851              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 12,350,967             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>40,636,211</b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 13,725,851             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 11,372,252             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 15,538,108             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>5,725,851</b>       |
| 22020501      | LOCAL TRAINING                                          | 5,725,851              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>17,856,775</b>      |
| 22020601      | SECURITY CHARGES                                        | 11,362,925             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 6,493,850              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>22,165,116</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 17,597,971             |
| 22020703      | LEGAL SERVICES                                          | 4,567,145              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>46,480,179</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 21,309,708             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 17,099,421             |

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| CODE          | LINE ITEM                                                 | AMOUNT                  |
|---------------|-----------------------------------------------------------|-------------------------|
| 22020803      | PLANT / GENERATOR FUEL COST                               | 8,071,050               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>4,211,477</b>        |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 4,211,477               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>133,075,610,605</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>10,907,987,266</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>10,907,987,266</b>   |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 24,359,266              |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 9,291,125,200           |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 3,500,000               |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 1,589,002,800           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>122,167,623,339</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>122,167,623,339</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 122,167,623,339         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,470,568,663</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>236,711,086</b>      |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,707,279,749</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>133,075,610,605</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>                |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>                |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>135,782,890,354</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-135,782,890,354</b> |

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| CODE         | PROJECT NAME                                                                                                                                             | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10198935 | INSTALLATION OF SOLAR SYSTEMS PANNEL IN SOME STRUCTIURES IN THE COLLEGE                                                                                  | ONGOING | 707,000,000   |
| ERGP10219585 | PROCUREMENT AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN VARIOUS LOCATIONS IN NIGERIA.                                                          | ONGOING | 2,100,000     |
| ERGP12198839 | CONSTRUCTION OF ROADS AND CULVERTS IN FEDERAL COLLEGE OF HORTICULTURE DADIN KOWA                                                                         | ONGOING | 714,000,000   |
| ERGP12198890 | CONSTRUCTION OF ROADS IN SOME SELECTED LOCATIONS OF NORTH EAST GEOPOLITICAL ZONE                                                                         | ONGOING | 3,500,000     |
| ERGP12219584 | CONSTRUCTION OF ROAD, DRAINAGE AND CULVERTS WITH ASPHALT FINISHING IN VARIOUS LOCATIONS IN THE SIX GEOPOLITICAL ZONES                                    | ONGOING | 2,100,000     |
| ERGP1244087  | "REHABILITATION OF SOME SELECTED ROADS ACROSS YOBE NORTH SENATORIAL DISTRICT"                                                                            | ONGOING | 252,000,000   |
| ERGP1244089  | SUPPLY OF MASSEY FERGUSON 375 TRACTOR TO ENHANCE AGRICULTURAL PRODUCTIVITY IN TARABA STATE.                                                              | ONGOING | 84,000,000    |
| ERGP1244091  | PROVISION OF SOLAR STREET LIGHTS IN SELECTED LOCATIONS IN SW-LOTS 1-3                                                                                    | ONGOING | 1,050,000,000 |
| ERGP1244092  | PROVISION OF HOME SOLAR MINI GRID FOR SELECTED HOUSEHOLDS IN AKANGBA / OLODEOKUTA AREA- A & B.                                                           | ONGOING | 319,200,000   |
| ERGP1244094  | PROVISION OF E-HAILING STANDARD FAIRLY USED CARS FOR EMPOWERMENT OF SELECTED YOUTHS IN AKANGBA AREA IN LAGOS-MULTIPLE LOTS                               | ONGOING | 1,015,000,000 |
| ERGP1244096  | "CONSTRUCTION, RENOVATION AND UPGRADE, RETICULATION OFMOTORIZE AND SOLAR BOREHOLES IN SELECTED COMMUNITIES GOMBE NORTH SENATORIAL DISTRICT GOMBE STATE." | ONGOING | 175,000,000   |
| ERGP1244098  | PROVISION OF SOLAR STREETS LIGHT IN SIX GEOPOLITICAL ZONES (CSST)                                                                                        | ONGOING | 560,000,000   |
| ERGP1244099  | PROVISION OF SOLAR POWERED BOREHOLES IN SOME COMMUNITIES IN ADAMAWA (CSST)                                                                               | ONGOING | 210,000,000   |
| ERGP1244101  | PURCHASE OF FURNITURE, COMPUTERS AND BOOKS FOR BUHARI MODEL PRIMARY SCHOOL AND AA GANDI NIZAMIYA ISLAMIYA PRIMARY SCHOOL, TAMBUWAL, SOKOTO STATE.        | ONGOING | 196,000,000   |
| ERGP1244103  | UPGRADE OF KEY INFRACSTRUCTURES/EQUIPMENTS AT RURAL HEALTH CENTRE, MAIKADA, TAMBUWAL LGA, SOKOTO STATE.                                                  | ONGOING | 140,000,000   |
| ERGP1244105  | PURCHASE OF HOSPITAL BED, FURNITURES AND EQUIPMENT FOR GENERAL HOSPITAL TAMBUWAL, SOKOTO STATE                                                           | ONGOING | 140,000,000   |

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| CODE        | PROJECT NAME                                                                                                                                                                                                                      | TYPE    | AMOUNT        |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1244107 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED AREAS IN TAMBUWAL TOWN AND MAIKADA VILLAGE, TAMBUWAL LGA, SOKOTO STATE.                                                                                                | ONGOING | 119,000,000   |
| ERGP1244109 | SUPPLY AND INSTALLATION OF SOLAR BOREHOLES IN SELECTED AREAS OF TAMBUWAL TOWN AND MAIKADA VILLAGE, TAMBUWAL LGA, SOKOTO STATE.                                                                                                    | ONGOING | 119,000,000   |
| ERGP1244112 | RURAL ELECTRIFICATION (SUPPLY AND DISTRIBUTION) FOR MANMAN DIKKO WARD, TAMBUWAL LGA, SOKOTO STATE.                                                                                                                                | ONGOING | 56,000,000    |
| ERGP1244114 | INSTALLATION OF SOLAR BOREHOLE AND SOLAR STREET LIGHT IN SOKOTO NORTH LGA, SOKOTO STATE.                                                                                                                                          | ONGOING | 35,000,000    |
| ERGP1244123 | CONSTRUCTION OF BLOCK OF CLASSROOMS IN MATAZU TOWN, MATAZU LGA, KATSINA STATE                                                                                                                                                     | ONGOING | 35,000,000    |
| ERGP1244124 | PROVISION OF SOLAR STREET LIGHTS IN SBY OF KEBBI STATE                                                                                                                                                                            | ONGOING | 105,000,000   |
| ERGP1244125 | COMPUTER SKILLS ACQUISITION PROGRAM FOR YOUTHS TO AID EASE OF DOING BUSINESS IN YAWURI OF KEBBI                                                                                                                                   | ONGOING | 105,000,000   |
| ERGP1244127 | PROVISION OF SOLAR STREET LIGHT IN U/KARMA R/KANYA AND SURROUNDING VILLAGES OF KATSINA STATE                                                                                                                                      | ONGOING | 105,000,000   |
| ERGP1244128 | REHABILITATION OF SOME SELECTED ROADS IN KADUNA STATE                                                                                                                                                                             | ONGOING | 1,050,000,000 |
| ERGP1244130 | SUPPLY OF KEKE NAPEP TO BENEFICIARIES IN KADUNA STATE                                                                                                                                                                             | ONGOING | 1,050,000,000 |
| ERGP1244132 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SOME SELECTED AREAS IN KANO STATE                                                                                                                                               | ONGOING | 1,400,000,000 |
| ERGP1244133 | CONSTRUCTION AND EQUIPPING OF A VETERINARY HOSPITAL AT DEBA TOWN, YAMALTU-DEBA FEDERAL CONSTITUENCY                                                                                                                               | ONGOING | 350,000,000   |
| ERGP1244135 | TRAINING AND EMPOWERMENT OF YOUTH ON SUSTAINABLE FARMING PRACTICES IN ZAMFARA STATE                                                                                                                                               | ONGOING | 70,000,000    |
| ERGP1244137 | AGRIBUSINESS EMPOWERMENT FOR WOMEN AND YOUTH IN KEBBI STATE                                                                                                                                                                       | ONGOING | 70,000,000    |
| ERGP1244139 | CONSTRUCTION OF ROAD AT NARAGUTA TOWN, OFF JOS -BAUCHI ROAD                                                                                                                                                                       | ONGOING | 175,000,000   |
| ERGP1244140 | PERIMETER FENCING OF GOVT SCIENCE SECONDARY SCHOOL, ANGUWAN DOKI, BUKURU                                                                                                                                                          | ONGOING | 70,000,000    |
| ERGP1244142 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN KAURU EAST & OTHER WARDS IN KAURU FEDERAL CONSTITUENCY OF KADUNA STATE                                                                                                       | ONGOING | 140,000,000   |
| ERGP1244143 | REHABILITATION OF VARIOUS WATER SUPPLY SCHEMES IN SOME SELECTED AREAS IN SHINKAFI/ZURMIN FEDERAL CONSTITUENCY ZAMFARA STATE                                                                                                       | ONGOING | 70,000,000    |
| ERGP1244144 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED LOCAL GOVERNMENT AREAS OF KATSINA STATE                                                                                                                             | ONGOING | 70,000,000    |
| ERGP1244146 | SUPPLY AND DISTRIBUTION OF VARIOUS TYPES OF GRINDING MACHINES, SEWING MACHINES, PUMPING MACHINES, FRIDGES AND OTHER AGRIC RELATED IMPLEMENTS TO SELECTED COMMUNITIES AFFECTED COMMUNITIES IN NORTHERN NIGERIA (MULTIPLE LOTS)     | ONGOING | 7,000,000,000 |
| ERGP1244147 | SUPPLY AND DISTRIBUTION OF LIQUID FERTILIZERS, HERBICIDES, PESTICIDES AND SPRAYERS TO FARMING COMMUNITIES IN OWAN FEDERAL CONSTITUENCY, EDO STATE                                                                                 | ONGOING | 350,000,000   |
| ERGP1244149 | TRAINING, SUPPLY AND DISTRIBUTION OF IMPROVED SEEDLINGS TO FARMERS IN OWAN FEDERAL CONSTITUENCY, EDO STATE                                                                                                                        | ONGOING | 350,000,000   |
| ERGP1244150 | PURCHASE OF TRICYCLES FOR THE LESS PRIVILEGED YOUTH IN SELECTED PARTS OF GOMBE STATE TO EASE MOVEMENT (MULTIPLE LOTS OF 100M)                                                                                                     | ONGOING | 210,000,000   |
| ERGP1244152 | SUPPL ASSORTED GRAINS TO VULNERABLE GROUP IN DUKKU/NAFADA FEDERAL CONSTITUENCY                                                                                                                                                    | ONGOING | 35,000,000    |
| ERGP1244153 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN AKKO FEDERAL CONSTITUENCY & GOMBE STATE MULTIPLE LOTS                                                                                                                            | ONGOING | 700,000,000   |
| ERGP1244154 | SUPPLY OF FARMING TOOLS YABO/SHAGARI FEDERAL CONSTITUENCY                                                                                                                                                                         | ONGOING | 140,000,000   |
| ERGP1244155 | SUPPLY AND INSTALLATION OF 500KVA, 33/0.400KV TRANSFORMER ACROSS BOGORO/DASS/TAFAWA BALEWA FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                     | ONGOING | 175,000,000   |
| ERGP1244156 | TRAINING AND EMPOWERMENT OF YOUTHS IN ARTISAN SKILLS, PRODUCTION OF TUITION, FOOD SUPPLEMENT, PSYCHOTROPIC SUBSTANCES, AND OUTREACH TO VULNERABLE COMMUNITIES ACROSS BOGORO/DASS/TAFAWA BALEWA FEDERAL CONSTITUENCY, BAUCHI STATE | ONGOING | 175,000,000   |
| ERGP1244157 | AGRICULTURAL EQUIPMENT AND INPUTS IN GUYUK/SHELLENG FEDERAL CONSTITUENCY                                                                                                                                                          | ONGOING | 210,000,000   |
| ERGP1244158 | STUDENTS SCHOLARSHIP EMPOWERMENT GRANTS IN GUYUK/SHELLENG FEDERAL CONSTITUENCY                                                                                                                                                    | ONGOING | 140,000,000   |
| ERGP1244159 | SUPPL ASSORTED GRAINS TO VULNERABLE GROUP IN SELECTED AREAS OF GOMBE STATE                                                                                                                                                        | ONGOING | 140,000,000   |
| ERGP1244160 | CONSTRUCTION OF THREE BLOCKS OF CLASSROOM IN BAUCHI FEDERAL CONSTITUENCY, BAUCHI STATE.                                                                                                                                           | ONGOING | 35,000,000    |
| ERGP1244162 | CONSTRUCTION OF THE RESIDENTIAL BUILDING OF THE EMIR OF DE-BA IN YAMALTU-DEBA, GOMBE STATE                                                                                                                                        | ONGOING | 35,000,000    |
| ERGP1244163 | CONSTRUCTION OF SOLAR POWERED BOREHOLE IN BIRNIN KEBBI/ KALGO/BUNZA, KEBBI STATE.                                                                                                                                                 | ONGOING | 35,000,000    |
| ERGP1244164 | CONSTRUCTION OF VIP GUEST PALACES FOR ROYAL FATHERS IN SOME SELECTED LOCATIONS IN GOMBE STATE                                                                                                                                     | ONGOING | 280,000,000   |
| ERGP1244166 | CONSTRUCTION OF VIP GUEST HOUSES FOR ROYAL FATHERS IN GOMBE STATE                                                                                                                                                                 | ONGOING | 140,000,000   |
| ERGP1244167 | CONSTRUCTION OF RURAL ROAD IN SOME SELECTED COMMUNITIES IN BALANGA/BILLIRI FEDERAL CONSTITUENCY, GOMBE STATE (2 LOTS)                                                                                                             | ONGOING | 350,000,000   |
| ERGP1244169 | CONSTRUCTION OF RURAL ROAD IN SOME SELECTED COMMUNITIES OF GOMBE STATE (2 LOTS)                                                                                                                                                   | ONGOING | 350,000,000   |
| ERGP1244170 | CONSTRUCTION OF 1 KM ROAD IN GWANA TOWN                                                                                                                                                                                           | ONGOING | 350,000,000   |

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| CODE        | PROJECT NAME                                                                                                                                                                    | TYPE    | AMOUNT      |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1244172 | CONSTRUCTION OF 2 UNIT BLOCK CLASSROOMS AND FENCING OF GWANA PRIMARY SCHOOL                                                                                                     | ONGOING | 350,000,000 |
| ERGP1244173 | PROVISION OF GRAINS TO VULNERABLE HOUSEHOLDS TO MITIGATE FOOD SCARCITY IN ZANGO KATAF LGA, ZANGO KATAF/JABA FEDERAL CONSTITUENCY, KADUNA STATE                                  | ONGOING | 140,000,000 |
| ERGP1244175 | PROVISION OF GRAINS TO VULNERABLE HOUSEHOLDS IN JOS NORTH LGA, BASSA/JOS NORTH FEDERAL CONSTITUENCY, KADUNA STATE                                                               | ONGOING | 122,500,000 |
| ERGP1244176 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHT TO FARMING COMMUNITIES IN ZANGO KATAF LGA, ZANGO KATAF/JABA FEDERAL CONSTITUENCY, KADUNA STATE                                       | ONGOING | 140,000,000 |
| ERGP1244178 | CONSTRUCTION OF RURAL ROAD IN MWONA-BAMBAM-DADIYA - KALTUNGO ROAD, GOMBE STATE                                                                                                  | ONGOING | 350,000,000 |
| ERGP1244179 | SUPPLY OF MOTORCYCLE, VEHICLES AND TRICYCLE PICK-UP TO FARMERS IN SELECTED COMMUNITIES IN GOMBE STATE                                                                           | ONGOING | 350,000,000 |
| ERGP1244180 | CONSTRUCTION OF MINI SHOPS AND TAKE UP GRANTS FOR SMALL SCALE BUSINESS OWNERS IN BALANGA/ BILLIRI FEDERAL CONSTITUENCY, GOMBE STATE                                             | ONGOING | 175,000,000 |
| ERGP1244182 | TRAINING ON AGRIBUSINESS DEVELOPMENT AND EMPOWERMENT PROGRAMME FOR THE AGED AND LESS PRIVILEGED ACROSS THE THREE LGAs OF ANKPA/OMALA/OLAMABORO FEDERAL CONSTITUENCY, KOGI STATE | ONGOING | 56,000,000  |
| ERGP1244183 | SUPPLY OF SEEDLINGS AND FARM IMPLEMENT TO FARMERS IN ANKPA LOCAL GOVERNMENT AREA, KOGI STATE                                                                                    | ONGOING | 35,000,000  |
| ERGP1244184 | EMPOWERMENT OF SMALL AND MEDIUM SCALE BUSINESS OWNERs WITH DEEP FREEZERS, GENERATORS AND GRINDING MACHINES IN ANKPA FEDERAL CONSTITUENCY, KOGI STATE                            | ONGOING | 56,000,000  |
| ERGP1244185 | PROVISION OF DRUGS TO HMC CLINICS IN FILIN/ SAMJI, KASTINA STATE                                                                                                                | ONGOING | 14,000,000  |
| ERGP1244187 | PROVISION OF THREE-IN-ONE SOLAR STREETLIGHT IN VARIOUS LOCATION (MULTIPLE LOTS) AND SUPPLY OF EMPOWERMENT ITEMS TO VARIOUS LOCATIONS.                                           | ONGOING | 280,000,000 |
| ERGP1244188 | ROAD CONSTRUCTION MADAKINGINI ROAD AT MCH JUNCTION AT GORON DUTSE POLICE STATION (MULTIPLE LOTS)                                                                                | ONGOING | 700,000,000 |
| ERGP1244189 | ROAD CONSTRUCTION MADAKIN GINI STREET AND SURROUNDING AREAS/FHA SHARADA (MULTIPLE LOTS)                                                                                         | ONGOING | 700,000,000 |
| ERGP1244190 | ROAD CONSTRUCTION KULKUL TO MARARRABA (MADIGAWA, YALWA AND DOGON NAMA WARDS (MULTIPLE LOTS)                                                                                     | ONGOING | 350,000,000 |
| ERGP1244191 | PURCHASE OF VEHICLES FOR COMMUNITY POLICING AND SECURITY IN DALA FEDERAL CONSTITUENCY, KANO STATE (MULTIPLE LOTS)                                                               | ONGOING | 350,000,000 |
| ERGP1244192 | PURCHASE OF MOTOR VEHICLES TO EMPOWER YOUTH IN DALA FEDERAL CONSTITUENCY, KANO STATE (MULTIPLE LOTS)                                                                            | ONGOING | 315,000,000 |
| ERGP1244193 | CONSTRUCTION OF DRAINAGE IN GOBIRAWA AND KOFAR RUWA WARDS OF DALA FEDERAL CONSTITUENCY, KANO STATE (MULTIPLE LOTS)                                                              | ONGOING | 350,000,000 |
| ERGP1244194 | PROVISION OF SOLAR STREET LIGHT IN GWARAM FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                    | ONGOING | 35,000,000  |
| ERGP1244195 | PROVISION OF SOLAR STREET LIGHT IN DALA FEDERAL CONSTITUENCY, KANO STATE                                                                                                        | ONGOING | 21,000,000  |
| ERGP1244196 | CONSTRUCTION OF 3 BLOCKS OF 3 CLASSROOMS WITH VIP TOILETS IN SHINGA, YAMALTU AT DEBA FEDERAL CONSTITUENCY                                                                       | ONGOING | 14,000,000  |
| ERGP1244197 | SUPPLY OF IRESS SOLAR INVERTER BACKPACK TO UNDERSERVED AND UNSERVED COMMUNITIES IN KANO MUNICIPAL FEDERAL CONSTITUENCY, KANO STATE                                              | ONGOING | 14,000,000  |
| ERGP1244198 | PROCUREMENT AND DISTRIBUTION OF MOTORCYCLES TO YOUTH IN MINJIBIR/UNGOGO FEDERAL CONSTITUENCY, KANO STATE                                                                        | ONGOING | 14,000,000  |
| ERGP1244199 | SOLAR STREETLIGHTS SUPPLY FOR IHEAKA AND OVOVO FARMERS VILLAGE                                                                                                                  | ONGOING | 140,000,000 |
| ERGP1244200 | CONSTRUCTION OF ALADE ROAD AND DRAINAGE IN ALADE ESTATE IKEJA                                                                                                                   | ONGOING | 280,000,000 |
| ERGP1244201 | PROVISION OF BASIC TEXTBOOKS FOR SELECTED SENIOR SECONDARY SCHOOL IN YBE COMMUNITY, LAGOS STATE                                                                                 | ONGOING | 21,000,000  |
| ERGP1244202 | SUPPLY AND DISTRIBUTION OF IMPROVED SEEDLINGS TO FARMERS IN UDUNG UKPONG FARMING COMMUNITIES OF AKWA IBOM STATE                                                                 | ONGOING | 175,000,000 |
| ERGP1244203 | ALTERNATIVE ENERGY SOURCE FOR COMMUNITY STREET LIGHTING IN LAGOS MULTIPLE LOT                                                                                                   | ONGOING | 630,000,000 |
| ERGP1244204 | PROVISION AND INSTALLATION OF MONOCRYSTALLINE SOLAR MODULES SOLAR LIGHTS OF 60WLED OUTPUT AND LITHIUM BATERRIES WITHIN PREMISES OF FEDRAL GOVERNMENT GIRLS COLLEGE KABBA        | ONGOING | 105,000,000 |
| ERGP1244205 | PROVISION AND INSTALATION OF SOLAR STREET LIGHTS IN SOME COMMUNITIES OF GOMBE STATE TO ENHANCED SECURITY.                                                                       | ONGOING | 70,000,000  |
| ERGP1244206 | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN ORCHARD ESTABLISHMENT AND MANAGEMENT IN OGBA COMMUNITIES IN IKEJA LGA OF LAGOS STATE                                             | ONGOING | 70,000,000  |
| ERGP1244207 | SUPPLY OF SEWING MACHINE ABADAM / GUZAMALA / KUKKAWA /MOBBAR FEDERAL CONSTITUENCY OF BORNO STATE.                                                                               | ONGOING | 35,000,000  |
| ERGP1244208 | PROVISION OF AGRICULTURAL INPUTS IN DIKWA FEDERAL CONSTITUENCY BORNO STATE.                                                                                                     | ONGOING | 21,000,000  |
| ERGP1244209 | CONSTRUCTION OF VARIOUS ROADS IN IPARA AND PARAGA COMMUNITIES, OGUN STATE MULTIPLE LOTS                                                                                         | ONGOING | 700,000,000 |
| ERGP1244210 | PROVISION OF MOTORCYCLES AND MOTOR VEHICLES FOR YOUTH AND WOMEN IN KOKO BESSE /MAIYAMA, FEDERAL CONSTITUENCY, KEBBI STATE.                                                      | ONGOING | 56,000,000  |
| ERGP1244211 | SUPPLY AND INSTALLATION OF SOLAR LIGHTS TO GIDAN ADAMU, KWAPKUWA, NBEET AND PIAPUNG COMMUNITIES IN SHENDAM AND MIKANG LGA OF PLATEAU STATE                                      | ONGOING | 35,000,000  |
| ERGP1244212 | RENOVATION AND CONSTRUCTION OF PRAYER CENTERS IN MAKARFI/KUDAN FED. CONSTITUENCY OF KADUNA STATE TO PRESERVE NATIONAL HERITAGE                                                  | ONGOING | 70,000,000  |
| ERGP1244213 | SUPPLY OF FOOD AND NON-FOOD ESSENTIALS TO SOME SELECTED COMMUNITIES IN MADAGALI/ MICHKA FEDERAL CONSTITUENCY ADAMAWA STATE                                                      | ONGOING | 70,000,000  |
| ERGP1244214 | CONSTRUCTION OF BLOCKS OF CLASSROOMS IN MISAU, MUSAU/DAMBAM FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                  | ONGOING | 140,000,000 |

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| CODE        | PROJECT NAME                                                                                                                                                                 | TYPE    | AMOUNT        |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1244215 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN MISAU/DAMBAM FEDERAL CONSTITUENCY, BAUCHI STATE                                                                         | ONGOING | 140,000,000   |
| ERGP1244216 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN ON HORTICULTURAL AND LANDSCAPING TECHNOLOGY IN ABADAM/GUZAMALA/KUKAWA/MOBBAR FEDERAL CONSTITUENCY, BORNO STATE                  | ONGOING | 210,000,000   |
| ERGP1244217 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN ON GARDENING AND SAFE KEEPING IN ABADAM/GUZAMALA/KUKAWA/MOBBAR FEDERAL CONSTITUENCY, BORNO STATE                                | ONGOING | 175,000,000   |
| ERGP1244218 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN ON SAFETY AND SECURITY IN THE USE OF AGROCHEMICALS FARMING IN ABADAM/ GUZAMALA/ KUKAWA/MOBBAR FEDERAL CONSTITUENCY, BORNO STATE | ONGOING | 140,000,000   |
| ERGP1244219 | PROVISION OF IRRIGATION PUMPS FOR FARMERS ACROSS BIRNIN KEBBI/KALGO/BUNZA FEDERAL CONSTITUENCY, KEBBI STATE                                                                  | ONGOING | 35,000,000    |
| ERGP1244220 | PROCUREMENT OF MOTORCYCLES AND SOME MOTOR VEHICLES FOR ECONOMIC SUPPORT IN YAMALTU-DEBA FEDERAL CONSTITUENCY, GOMBE STATE                                                    | ONGOING | 210,000,000   |
| ERGP1244243 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN VARIOUS SKILLS IN YAMALTU-DEBA FEDERAL CONSTITUENCY, GOMBE STATE                                                             | ONGOING | 210,000,000   |
| ERGP1244244 | CONSTRUCTION OF RELIGIOUS WORSHIP SITES IN VARIOUS LOCATIONS IN YAMALTU-DEBA FEDERAL CONSTITUENCY, GOMBE STATE                                                               | ONGOING | 140,000,000   |
| ERGP1244245 | CONSTRUCTION OF ALL IN ONE SOLAR STREET LIGHTS IN SOME SELECTED COMMUNITIES ACROSS FUFURE/SONG FEDERAL CONSTITUENCY, ADAMAWA STATE                                           | ONGOING | 210,000,000   |
| ERGP1244246 | RURAL ELECTRIFICATION AND INSTALLATION OF TRANSFORMERS IN SOME SELECTED COMMUNITIES IN FUFURE/SONG FEDERAL CONSTITUENCY, ADAMAWA STATE                                       | ONGOING | 140,000,000   |
| ERGP1244247 | SUPPLY OF MOTORCYCLES, TRICYCLES AND KEKE NAPE TO SUPPORT FARMERS IN SOME SELECTED COMMUNITIES ACROSS FUFURE/SONG FEDERAL CONSTITUENCY, ADAMAWA STATE                        | ONGOING | 210,000,000   |
| ERGP1244248 | PROCUREMENT OF SEWING MACHINES, REFRIGERATORS AND GRINDING MACHINES TO EMPOWER YOUTHS AND WOMEN IN FUFURE/SONG FEDERAL CONSTITUENCY, ADAMAWA STATE                           | ONGOING | 70,000,000    |
| ERGP1244249 | CONSTRUCTION OF CLASSROOMS IN SELECTED PRIMARY SCHOOL AND FURNITURE IN ALKALERI/KIRFI FEDERAL CONSTITUENCY, BAUCHI STATE                                                     | ONGOING | 210,000,000   |
| ERGP1244250 | CONSTRUCTION OF SOLAR BOREHOLES IN ALKALERI/KIRFI FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                         | ONGOING | 210,000,000   |
| ERGP1244251 | CONSTRUCTION OF SOLAR STREET LIGHTS IN ALKALERI/KIRFI FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                     | ONGOING | 280,000,000   |
| ERGP1244252 | CONSTRUCTION OF ROADS AND DRAINAGES ALONG ABOGO LARGEMA BARRACKS, BIU, BORNO STATE (MULTIPLE LOTS)                                                                           | ONGOING | 1,750,000,000 |
| ERGP1244253 | CONSTRUCTION OF TOWNSHIP ROADS WITHIN YAWI WARD AND GALDIMARE WARD, BIU, BORNO STATE (MULTIPLE LOTS)                                                                         | ONGOING | 1,400,000,000 |
| ERGP1244254 | RURAL ELECTRIFICATION AND PROVISION OF TRANSFORMERS WITHIN SABON GARI FEDERAL CONSTITUENCY, KADUNA STATE                                                                     | ONGOING | 70,000,000    |
| ERGP1244255 | COMPREHENSIVE FREE MEDICAL OUTREACH IN SABON GARI FEDERAL CONSTITUENCY, KADUNA STATE                                                                                         | ONGOING | 70,000,000    |
| ERGP1244256 | SUPPLY OF TRICYCLES FOR YOUTH EMPOWERMENT IN KATSINA CENTRAL FEDERAL CONSTITUENCY, KATSINA STATE                                                                             | ONGOING | 70,000,000    |
| ERGP1244257 | PURCHASE OF GRINDING MACHINES FOR WOMEN EMPOWERMENT FOR SOKOTO NORTH/SOUTH FEDERAL CONSTITUENCY, SOKOTO STATE                                                                | ONGOING | 70,000,000    |
| ERGP1244258 | PROCUREMENT OF TRICYCLES FOR EMPOWERMENT IN ILLELA/GWADABAWA FEDERAL CONSTITUENCY, SOKOTO STATE                                                                              | ONGOING | 70,000,000    |
| ERGP1244259 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SOME SELECTED LOCATION IN ADAVI/KEHI FEDERAL CONSTITUENCY, KOGI STATE                                                   | ONGOING | 105,000,000   |
| ERGP1244260 | INSTALLATION OF SOLAR STREET LIGHTS (C.C.N), ACROSS ORUMBA NORTH/SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                   | ONGOING | 105,000,000   |
| ERGP1244261 | SUPPLY OF SEWING MACHINES AND GRINDING MACHINES FOR YOUTHS AND WOMEN IN GUYUK/SHELLENG FEDERAL CONSTITUENCY, ADAMAWA STATE                                                   | ONGOING | 140,000,000   |
| ERGP1244262 | CONSTRUCTION OF SHOPS/STORES IN SELECTED AREAS OF DARAZO/GANJUWA FEDERAL CONSTITUENCY, BAUCHI STATE                                                                          | ONGOING | 700,000,000   |
| ERGP1244263 | SUPPLY OF TRICYCLES (CARRY GO) IN GUYUK/SHELLENG FEDERAL CONSTITUENCY, ADAMAWA STATE                                                                                         | ONGOING | 210,000,000   |
| ERGP1244264 | CONSTRUCTION AND RENOVATION OF PUBLIC SCHOOLS IN SELECTED LOCATIONS IN DAMATURU/TARMUWA/GUJBA/GULANI FEDERAL CONSTITUENCY, YOBE STATE                                        | ONGOING | 210,000,000   |
| ERGP1244265 | SUPPLY OF FERTILIZERS IN LANGTANG NORTH/SOUTH FEDERAL CONSTITUENCY, PLATEAU STATE                                                                                            | ONGOING | 70,000,000    |
| ERGP1244266 | EMPOWERMENT OF YOUTH IN LANGTANG NORTH/SOUTH FEDERAL CONSTITUENCY, PLATEAU STATE                                                                                             | ONGOING | 70,000,000    |
| ERGP1244267 | CONSTRUCTION OF FEEDER ROADS IN SHIRA/GIADE FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                               | ONGOING | 175,000,000   |
| ERGP1244268 | SUPPLY OF 25KG RICE IN TSAMIYAR MADU, KANO STATE                                                                                                                             | ONGOING | 70,000,000    |
| ERGP1244269 | CONSTRUCTION OF 150M ROAD/SOLAR STREET LIGHTS IN TSAMIYAR MADU, KANO STATE                                                                                                   | ONGOING | 70,000,000    |
| ERGP1244270 | SUPPLY OF 25KG RICE IN KANA - KARA, KANO STATE                                                                                                                               | ONGOING | 70,000,000    |
| ERGP1244271 | SUPPLY OF 100KG MAIZE IN KANA - KARA, KANO STATE                                                                                                                             | ONGOING | 70,000,000    |
| ERGP1244272 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED LOCATIONS IN KANO STATE                                                                                           | ONGOING | 140,000,000   |
| ERGP1244273 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN JERE FEDERAL CONSTITUENCY, BORNO STATE                                                                                     | ONGOING | 350,000,000   |
| ERGP1244274 | SUPPLY AND INSTALLATION OF 5/10KVA SOLAR POWERED MINI GRIDS COMPLETE WITH ACCESSORIES IN SELECTED LOCATIONS IN KADUNA STATE                                                  | ONGOING | 175,000,000   |

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| CODE        | PROJECT NAME                                                                                                                                                                        | TYPE    | AMOUNT        |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1244275 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS IN SOME SELECTED LOCATIONS IN K/B, K/A AND OTHER LOCATIONS IN KADUNA STATE                                                     | ONGOING | 175,000,000   |
| ERGP1244276 | CONSTRUCTION OF BLOCKS OF 3 AND 2 CLASSROOMS WITH FURNITURE, TOILETS AND OFFICES IN KADUNA STATE                                                                                    | ONGOING | 175,000,000   |
| ERGP1244277 | CONSTRUCTION OF NEPA CLOSE ROAD, OFF CIRCULAR ROAD, GRA, SABON GARI ZARIA, KADUNA STATE                                                                                             | ONGOING | 175,000,000   |
| ERGP1244278 | PROVISION AND INSTALLATION OF 5/10KVA SOLAR POWERED MINI GRIDS COMPLETE WITH ACCESSORIES TO SUPPORT SMALL HOLDER BUSINESSES IN SELECTED LOCATIONS IN KADUNA STATE                   | ONGOING | 175,000,000   |
| ERGP1244279 | SUPPLY OF FOOD ITEMS TO VULNERABLE WOMEN AND YOUTH IN SOME SELECTED LOCATIONS IN KADUNA STATE                                                                                       | ONGOING | 175,000,000   |
| ERGP1244280 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN BEBEJI/KIRU FEDERAL CONSTITUENCY, KANO STATE                                                              | ONGOING | 525,000,000   |
| ERGP1244281 | EMPOWERMENT AND CONSTRUCTION OF RURAL BOREHOLE IN LOKOJA/KOGI-KK FEDERAL CONSTITUENCY, KOGI STATE                                                                                   | ONGOING | 105,000,000   |
| ERGP1244282 | SUPPLY OF EMPOWERMENT MATERIALS TO BOOST THE SKILLS OF THE YOUTHS OF KANO MUNICIPAL FEDERAL CONSTITUENCY                                                                            | ONGOING | 210,000,000   |
| ERGP1244283 | SUPPLY OF EMPOWERMENT MATERIALS TO SUPPORT WOMEN IN KANO MUNICIPAL FEDERAL CONSTITUENCY                                                                                             | ONGOING | 210,000,000   |
| ERGP1244284 | RENOVATION/ UPGRADE OF HOSPITAL LOCATED IN KANO MUNICIPAL FEDERAL CONSTITUENCY                                                                                                      | ONGOING | 140,000,000   |
| ERGP1244285 | SKILL TRAINING AND GRANTS FOR YOUTHS AND WOMEN IN KANO MUNICIPAL FEDERAL CONSTITUENCY                                                                                               | ONGOING | 193,200,000   |
| ERGP1244286 | SUPPLY OF PRIMARY AND SECONDARY SCHOOLS' EDUCATIONAL MATERIAL TO STUDENTS IN SCHOOLS ACROSS KANO MUNICIPAL FEDERAL CONSTITUENCY                                                     | ONGOING | 245,000,000   |
| ERGP1244287 | SUPPLY OF MOTORCYCLES AND KEKE NAPEP TO ENHANCE MOBILITY AND TRANSPORTATION OF GOODS BY ARTISANS IN KANO MUNICIPAL FEDERAL CONSTITUENCY                                             | ONGOING | 210,000,000   |
| ERGP1244288 | SUPPLY OF FOOD ITEMS TO VARIOUS HOUSEHOLDS IN KANO MUNICIPAL FEDERAL CONSTITUENCY                                                                                                   | ONGOING | 280,000,000   |
| ERGP1244289 | PROVISION OF INFRASTRUCTURE (DRAINAGES, CULVERTS, RENOVATION OF PUBLIC BUILDINGS) TO UPGRADE THE SLUMPS ACROSS KANO MUNICIPAL FEDERAL CONSTITUENCY                                  | ONGOING | 350,000,000   |
| ERGP1244290 | PROVISION OF MEDICAL OUTREACH TO THE SICK PEOPLE OF KANO MUNICIPAL                                                                                                                  | ONGOING | 70,000,000    |
| ERGP1244291 | PROVISION OF GRANTS TO YOUTHS IN KANO MUNICIPAL FEDERAL CONSTITUENCY                                                                                                                | ONGOING | 273,000,000   |
| ERGP1244292 | RENOVATION OF GARMENT CENTER IN KANO MUNICIPAL FEDERAL CONSTITUENCY                                                                                                                 | ONGOING | 112,000,000   |
| ERGP1244293 | INFRASTRUCTURE MODERNISATION OF MAJEMA IN KANO MUNICIPAL FEDERAL CONSTITUENCY                                                                                                       | ONGOING | 49,000,000    |
| ERGP1244294 | PROVISION AND SUPPLY OF SHOE MACHINES AND EQUIPMENT TO ARTISANS IN THE KANO MUNICIPAL FEDERAL CONSTITUENCY                                                                          | ONGOING | 105,000,000   |
| ERGP1244295 | SUPPLY OF GRAINS TO COMMUNITIES IMPACTED BY INSECURITY IN THE NORTH EAST                                                                                                            | ONGOING | 350,000,000   |
| ERGP1244296 | SUPPLY OF NPK FERTILIZERS TO FARMERS TO BOOST FARMING ACROSS THE NORTH (MULTIPLE LOTS)                                                                                              | ONGOING | 700,000,000   |
| ERGP1244297 | SUPPLY OF NPK FERTILIZERS TO FARMERS TO BOOST FARMING ACROSS THE SOUTH (MULTIPLE LOTS)                                                                                              | ONGOING | 700,000,000   |
| ERGP1244298 | SUPPLY OF 65-75HP TRACTORS WITH IMPLEMENTS TO FARMERS TO BOOST FARMING IN THE NORTH WEST (MULTIPLE LOTS)                                                                            | ONGOING | 700,000,000   |
| ERGP1244299 | SUPPLY OF 65-75HP TRACTORS WITH IMPLEMENTS TO FARMERS TO BOOST FARMING IN THE NORTH CENTRAL (MULTIPLE LOTS)                                                                         | ONGOING | 700,000,000   |
| ERGP1244300 | SUPPLY OF FERTILIZERS TO FARMERS IN SELECTED AGRO COMMUNITIES ACROSS THE COUNTRY                                                                                                    | ONGOING | 700,000,000   |
| ERGP1244301 | SUPPLY OF FARM IMPLEMENTS TO FARMERS IN VARIOUS LOCATIONS IN THE SIX GEOPOLITICAL ZONES (MULTIPLE LOTS)                                                                             | ONGOING | 986,744,455   |
| ERGP1244302 | PROCUREMENT AND SUPPLY OF MECHANISED FARMING TOOLS TO ENHANCE FOOD SECURITY ACROSS THE COMMUNITIES OF TORONKAWA, FAKKA, LAMBARA, KAMBAMA AND GAM-GAM IN WEST REGION (MULTIPLE LOTS) | ONGOING | 1,750,000,000 |
| ERGP1244303 | PROVISION OF SOLAR-POWERED BOREHOLES IN THE SABON GARI FEDERAL CONSTITUENCY                                                                                                         | ONGOING | 350,000,000   |
| ERGP1244304 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN COMMUNITIES IN KANO STATE                                                                                                          | ONGOING | 700,000,000   |
| ERGP1244305 | SUPPLY OF MOTORCYCLES TO BENEFICIARIES TO SELECTED BENEFICIARIES IN KANO STATE                                                                                                      | ONGOING | 210,000,000   |
| ERGP1244306 | SUPPLY OF GRAINS IN BENEFICIARIES IN KANO                                                                                                                                           | ONGOING | 350,000,000   |
| ERGP1244307 | SUPPLY OF KEKE-NAPEP TO BENEFICIARIES IN KANO                                                                                                                                       | ONGOING | 140,000,000   |
| ERGP1244308 | PROVISION OF GRANTS TO 7000 WOMEN IN SOME SELECTED NORTHWESTERN STATES                                                                                                              | ONGOING | 700,000,000   |
| ERGP1244309 | AGRICULTURAL IMPLEMENTS: SUPPLY AND DISTRIBUTION OF FARMING IMPLEMENT FOR FARMERS IN ADO/ OKPOKWU/ OGBADIPO FEDERAL CONSTITUENCY, BENUE STATE.                                      | ONGOING | 70,000,000    |
| ERGP1244310 | SUPPLY OF FARM IMPLEMENTS TO FARMERS IN KATSINA ALA/ UKUM/LOGO FEDERAL CONSTITUENCY, BENUE STATE.                                                                                   | ONGOING | 70,000,000    |
| ERGP1244311 | SUPPLY OF COMBINED HARVESTER FOR FARMER COOPERATIVES IN VANDEIKYA/KONSHISHA FEDERAL CONSTITUENCY, BENUE STATE.                                                                      | ONGOING | 70,000,000    |
| ERGP1244312 | PROVISION OF FERTILIZERS TO FARMERS IN BASSA/ DEKINA FEDERAL CONSTITUENCY, KOGI STATE.                                                                                              | ONGOING | 70,000,000    |
| ERGP1244313 | SUPPLY OF FARM INPUT TO LOKOJA/KOGI-KK FED CONST. KOGI STATE                                                                                                                        | ONGOING | 70,000,000    |



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| CODE        | PROJECT NAME                                                                                                                                                      | TYPE    | AMOUNT      |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1244314 | PROVISION OF SOLAR POWERED STREET LIGHT ACROSS OKENE/OGORI-MAGONGO FEDERAL CONSTITUENCY KOGI STATE                                                                | ONGOING | 140,000,000 |
| ERGP1244316 | SUPPLY OF FARM INPUT TO OKENE/OGORI-MAGONGO FEDERAL CONSTITUENCY KOGI STATE                                                                                       | ONGOING | 70,000,000  |
| ERGP1244317 | SUPPLY OF SEEDING TO THE FARMERS IN SHIRORO/ RAFI/ MUNYA FEDERAL CONSTITUENCY, NIGER STATE                                                                        | ONGOING | 70,000,000  |
| ERGP1244320 | SUPPLY AND DISTRIBUTION OF FERTILIZERS IN CHANCHAGA FEDERAL CONSTITUENCY, MINNA, NIGER STATE.                                                                     | ONGOING | 70,000,000  |
| ERGP1244322 | CONSTRUCTION OF SOLAR POWER BOREHOLES IN MINNA SOUTH WARD, LIMAWA B WARD, TUNGA NORTH WARD, NASSAWA C WARD CHANCHAGA FEDERAL CONSTITUENCY, MINNA NIGER STATE      | ONGOING | 87,500,000  |
| ERGP1244324 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN NASARAWA A, NASARAWA B, MAKERA, MINNA CENTRAL WARD, LIMAWA WARD IN CHANCHAGA FEDERAL CONSTITUENCY, MINNA, NIGER STATE  | ONGOING | 87,500,000  |
| ERGP1244326 | SUPPLY OF AGRICULTURAL IMPLEMENTS TO FARMERS IN ILORIN WEST/ASA FEDERAL CONSTITUENCY, KWARA STATE                                                                 | ONGOING | 35,000,000  |
| ERGP1244328 | SUPPLY OF GRAINS, FERTILIZER, SPRAYING TANKS, SEWING MACHINES, GRINDING MACHINES FOR FARMERS AND THE PEOPLE OF IFELODUN/OFFA/OYUN FEDERAL CONSTITUENCY.           | ONGOING | 245,000,000 |
| ERGP1244329 | CONSTRUCTION OF SOLAR BOREHOLE AT AWGBU AND OGBOJI COMMUNITIES IN ANAMBRA STATE.                                                                                  | ONGOING | 10,500,000  |
| ERGP1244331 | INSTALLATION OF SOLAR STREET LIGHT POLES WITHIN IJEBU NORTH LOCAL GOVERNMENT AREA, OGUN STATE                                                                     | ONGOING | 10,500,000  |
| ERGP1244334 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN IJAGEMO, IJEDO COMMUNITY LAGOS STATE.                                                                            | ONGOING | 10,500,000  |
| ERGP1244335 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED AREAS OF BASSA/JOS NORTH FEDERAL CONSTITUENCY                                                          | ONGOING | 140,000,000 |
| ERGP1244337 | SUPPLY OF FERTILIZER FOR BASSA/JOS NORTH FEDERAL CONSTITUENCY                                                                                                     | ONGOING | 70,000,000  |
| ERGP1244340 | RENOVATION AND EQUIPPING OF CLASSROOM BLOCKS IN SELECTED SCHOOLS IN BASSA/JOS NORTH FEDERAL CONSTITUENCY                                                          | ONGOING | 35,000,000  |
| ERGP1244341 | BUILDING OF TOWN HALL AT MARI WARD, BARKIN-LADI LGA                                                                                                               | ONGOING | 35,000,000  |
| ERGP1244344 | BUILDING OF TOWN HALL AT FAN WARD, BARKIN-LADI LGA                                                                                                                | ONGOING | 35,000,000  |
| ERGP1244346 | PURCHASE OF FERTILIZERS AND FARMING IMPLEMENTS FOR BARKIN-LADI AND RIYOM LGA'S, PLATEAU STATE                                                                     | ONGOING | 70,000,000  |
| ERGP1244347 | PROVISION OF AGRICULTURAL IMPLEMENTS TO FARMERS IN LANGTANG NORTH/SOUTH FEDERAL CONSTITUENCY, PLATEAU STATE.                                                      | ONGOING | 70,000,000  |
| ERGP1244349 | SUPPLY OF FOOD ITEMS TO EASE ECONOMIC HARDSHIP IN AWE/DOMA/KEANA FEDERAL CONSTITUENCY, NASARAWA STATE.                                                            | ONGOING | 700,000,000 |
| ERGP1244351 | PROVISION OF FARM INPUT/CHEMICALS IN NASARAWA/ TOTO FEDERAL CONSTITUENCY, NASARAWA STATE                                                                          | ONGOING | 70,000,000  |
| ERGP1244353 | SUPPLY OF GRAINS AND OTHER AGRICULTURAL INPUTS TO FARMERS ACROSS KARU/KEFFI/KOKOPNA FEDERAL CONSTITUENCY, NASARAWA STATE.                                         | ONGOING | 140,000,000 |
| ERGP1244355 | ASSISTING THE LESS PRIVILEGED THROUGH THE SUPPLY OF GRAINS IN SELECTED COMMUNITIES OF THE FCT.                                                                    | ONGOING | 70,000,000  |
| ERGP1244358 | SOLAR POWER LIGHT IN GUYUK/SHELLENG FEDERAL CONSTITUENCY OF ADAMAWA STATE                                                                                         | ONGOING | 140,000,000 |
| ERGP1244359 | PROVISION OF AGRICULTURAL IMPLEMENTS (100M), FERTILIZER AND GRAINS (200M) IN GUYUK/SHELLENG FEDERAL CONSTITUENCY OF ADAMAWA STATE                                 | ONGOING | 210,000,000 |
| ERGP1244362 | SUPPLY OF FERTILIZERS TO FARMERS IN MUBI NORTH, MUBI SOUTH AND MAIHA FEDERAL CONSTITUENCY, ADAMAWA STATE                                                          | ONGOING | 210,000,000 |
| ERGP1244364 | SUPPLY OF SOLAR STREET LIGHTS TO MUBI NORTH, MUBI SOUTH AND MAIHA FEDERAL CONSTITUENCY, ADAMAWA STATE                                                             | ONGOING | 210,000,000 |
| ERGP1244365 | DISTRIBUTION OF POS AND CASH FOR YOUTH AND WOMEN EMPOWERMENT IN MUBI NORTH, MUBI SOUTH AND MAIHA FEDERAL CONSTITUENCY, ADAMAWA STATE                              | ONGOING | 280,000,000 |
| ERGP1244367 | PROVISION OF SOLAR MINIGRID IN GANYE LGA, ADAMAWA STATE                                                                                                           | ONGOING | 420,000,000 |
| ERGP1244370 | SUPPLY OF AGRICULTURAL INPUT TO FARMER IN YOLA NORTH, YOLA SOUTH AND GEREI FEDERAL CONSTITUENCY ADAMAWA STATE.                                                    | ONGOING | 210,000,000 |
| ERGP1244371 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN SELECTED COMMUNITIES IN YOLA NORTH, YOLA SOUTH AND GEREI FEDERAL CONSTITUENCY ADAMAWA STATE.                     | ONGOING | 140,000,000 |
| ERGP1244374 | STUDENT EMPOWERMENT IN YOLA NORTH, YOLA SOUTH AND GEREI FEDERAL CONSTITUENCY ADAMAWA STATE.                                                                       | ONGOING | 70,000,000  |
| ERGP1244376 | CONSTRUCTION OF BLOCKS OF CLASSROOMS AND EXAMINATION HALLS WITH FURNITURE AND FENCING OF THE SCHOOL PREMISES IN ALKALERI/KIRFI FEDERAL CONSTITUENCY, BAUCHI STATE | ONGOING | 350,000,000 |
| ERGP1244377 | CONSTRUCTION AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN ALKALERI/KIRFI FEDERAL CONSTITUENCY, BAUCHI STATE.                                             | ONGOING | 140,000,000 |
| ERGP1244380 | CONSTRUCTION OF PRIMARY HEALTH CENTRE AND INSTALLATION OF SOLAR POWERED BOREHOLE IN ALKALERI/KIRFI FEDERAL CONSTITUENCY, BAUCHI STATE                             | ONGOING | 140,000,000 |
| ERGP1244382 | SUPPLY OF AGRICULTURAL IMPUTES IN ALKALERI/KIRFI FEDERAL CONSTITUENCY OF BAUCHI STATE                                                                             | ONGOING | 70,000,000  |
| ERGP1244383 | PROVISION OF SOLAR STREET LIGHTS IN BAUCHI FEDERAL CONSTITUENCY, BAUCHI STATE.                                                                                    | ONGOING | 140,000,000 |
| ERGP1244385 | SUPPLY OF FERTILIZER IN BAUCHI FEDERAL CONSTITUENCY, BAUCHI STATE.                                                                                                | ONGOING | 70,000,000  |
| ERGP1244401 | MOTORIZE BOREHOLES IN BAUCHI FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                   | ONGOING | 175,000,000 |
| ERGP1244403 | CONSTRUCTION OF CLASSROOM BLOCKS IN SOME SELECTED COMMUNITIES IN BOGORO/DASS/TAFAWA BALEWA FEDERAL CONSTITUENCY.                                                  | ONGOING | 210,000,000 |



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| CODE        | PROJECT NAME                                                                                                                                                                                                                             | TYPE    | AMOUNT      |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1244404 | CONSTRUCTION OF TWO TOWN HALLS, ONE EACH IN BAGORO TOWN AND BUNUNU TOWN IN BOGORO/DASS/TAFAWA BALEWA FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                  | ONGOING | 140,000,000 |
| ERGP1244405 | PROCUREMENT OF SOLAR POWERED STREET LIGHTS IN BOGORO/DASS/TAFAWA BALEWA FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                                               | ONGOING | 140,000,000 |
| ERGP1244407 | PROCUREMENT OF AGRICULTURAL EQUIPMENT TO FARMERS IN BOGORO/DASS/TAFAWA BALEWA, FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                                        | ONGOING | 70,000,000  |
| ERGP1244408 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN DARAZO/GANJUWA FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                                                             | ONGOING | 140,000,000 |
| ERGP1244410 | CONSTRUCTION OF VIABLE BUSINESS VENTURES FOR THE SUSTAINABILITY OF MULTI-SECTORIAL LEGACY PROJECTS IN DARAZO/GANJUWA FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                  | ONGOING | 210,000,000 |
| ERGP1244413 | PROVISION OF SOLAR STREET LIGHTS IN DARAZO/GANJUWA FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                                                                    | ONGOING | 70,000,000  |
| ERGP1244415 | PROVISION OF FERTILIZER TO FARMERS IN DARAZO/GANJUWA FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                                                                  | ONGOING | 70,000,000  |
| ERGP1244416 | CONSTRUCTION OF ROADS AND DRAINAGES ACROSS JAMA'ARE/ITAS GADAU FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                                                        | ONGOING | 280,000,000 |
| ERGP1244417 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS ACROSS JAMA'ARE/ITAS GADAU FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                                          | ONGOING | 140,000,000 |
| ERGP1244418 | PROVISION OF FERTILIZER IN JAMA'ARE/ITAS GADAU FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                                                                        | ONGOING | 140,000,000 |
| ERGP1244421 | RURAL COMMUNITY WATER SUPPLY PROGRAMME BY PROVISION OF HAND PUMPS IN SOME SELECTED LOCATIONS OF MISAU/DAMBAM FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                          | ONGOING | 210,000,000 |
| ERGP1244423 | SUPPLY OF FERTILIZER TO FARMER TO ENHANCE AGRICULTURAL PRODUCTION OF THE CONSTITUENTS WITHIN MISAU/DAMBAM FEDERAL CONSTITUENCY OF BAUCHI STATE                                                                                           | ONGOING | 70,000,000  |
| ERGP1244425 | PURCHASE AND SUPPLY OF DRY SEASON PUMPING MACHINE FOR WARJI/NINJI DRY SEASONS FARMERS, NINGI/ WARJI FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                   | ONGOING | 70,000,000  |
| ERGP1244426 | CONSTRUCTION OF CULVERTS, MINI BRIDGE AND DRAINAGES IN TORO LGA, BAUCHI STATE                                                                                                                                                            | ONGOING | 210,000,000 |
| ERGP1244427 | PROVISION OF SOLAR STREET LIGHT IN RURAL AREA OF LAME, TORO, JAMA'A DISTRICTS, TORO LOCAL GOVERNMENT, BAUCHI STATE                                                                                                                       | ONGOING | 210,000,000 |
| ERGP1244429 | PROVISION OF MOTOR CYCLES TO RURAL FARMERS IN TORO LGA, BAUCHI STATE                                                                                                                                                                     | ONGOING | 140,000,000 |
| ERGP1244430 | PROVISION OF DEEFPREEZER AND GRINDING MACHINE FOR WOMEN IN TORO LGA, BAUCHI STATE                                                                                                                                                        | ONGOING | 70,000,000  |
| ERGP1244431 | SUPPLY OF AGRICULTURAL INPUTS, WATER PUMPS AND FERTILIZERS TO ZAKI FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                                                    | ONGOING | 70,000,000  |
| ERGP1244433 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN ASKIRA-UBA/HAWUL FEDERAL CONSTITUENCY, BORNO STATE                                                                                                          | ONGOING | 140,000,000 |
| ERGP1244435 | PURCHASE AND DISTRIBUTION OF GRAINS ( RICE) TO VULNERABLE POPULATION SELECTED COMMUNITIES IN ASKIRA-UBA/HAWUL FEDERAL CONSTITUENCY, BORNO STATE                                                                                          | ONGOING | 70,000,000  |
| ERGP1244438 | PURCHASE AND DISTRIBUTION OF FERTILIZER TO IMPROVE AGRICULTURE PRODUCTION AND FOOD SECURITY IN ASKIRA-UBA/HAWUL FEDERAL CONSTITUENCY, BORNO STATE                                                                                        | ONGOING | 70,000,000  |
| ERGP1244439 | PROVISION OF PESTICIDES TO DIKWA/MAFA/ KONUGA FEDERAL CONSTITUENCY OF BORNO STATE.                                                                                                                                                       | ONGOING | 70,000,000  |
| ERGP1244441 | CONSTRUCTION OF MAGUMERI LGA TOWNSHIP ROAD IN KAGA/MAGUMERI/GUBIO FEDERAL CONSTITUENCY OF BORNO STATE                                                                                                                                    | ONGOING | 490,000,000 |
| ERGP1244442 | SUPPLY OF SOLAR STREET LIGHTS IN KAGA/MAGUMERI/GUBIO FEDERAL CONSTITUENCY, BORNO STATE                                                                                                                                                   | ONGOING | 140,000,000 |
| ERGP1244444 | PROVISION OF ASSORTED FOOD ITEMS FOR HOUSEHOLD IN KAGA/MAGUMERI/GUBIO FEDERAL CONSTITUENCY, BORNO STATE                                                                                                                                  | ONGOING | 70,000,000  |
| ERGP1244445 | CONSTRUCTION OF 40 MODERN SHOPPING COMPLEX AT DAMASAK CENTRAL MARKET IN DAMASAK TOWN, MOBBAR LGA, ABADAM / GUZAMALA / KUKAWA / MOBBAR FEDERAL CONSTITUENCY, BORNO STATE                                                                  | ONGOING | 196,000,000 |
| ERGP1244448 | CONSTRUCTION AND EQUIPING OF 30 BED CAPACITY MATERNAL AND CHILD HEALTH CLINIC WITH INSTALLATION OF SOLAR POWER AT KUKAWA TOWN, IN KUKAWA LGA, ABADAM / GUZAMALA / KUKAWA / MOBBAR FEDERAL CONSTITUENCY FEDERAL CONSTITUENCY, BORNO STATE | ONGOING | 140,000,000 |
| ERGP1244449 | SUPPLY OF SOLAR WATER PUMPS TO ABADAM / GUZAMALA / KUKAWA / MOBBAR FEDERAL CONSTITUENCY                                                                                                                                                  | ONGOING | 140,000,000 |
| ERGP1244452 | SUPPLY AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS TO ABADAM / GUZAMALA / KUKAWA / MOBBAR FEDERAL CONSTITUENCY, BORNO STATE                                                                                                       | ONGOING | 140,000,000 |
| ERGP1244456 | DRILLING OF MOTORIZE SOLAR POWERED BOREHOLES WITH ACCESSORIES IN THE FOLLOWING LOCATIONS: 1 IN BAGA TOWN, KUKAWA LGA, FEDERAL CONSTITUENCY, BORNO STATE                                                                                  | ONGOING | 84,000,000  |
| ERGP1244458 | PROVISION OF ASSORTED FOOD ITEMS FOR HOUSEHOLDS IN MAIDUGURI METROPOLITAN FEDERAL CONSTITUENCY, BORNO STATE                                                                                                                              | ONGOING | 70,000,000  |
| ERGP1244460 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS TO RURAL AREAS IN MONGUNO/MARTE/NGANZAI, FEDERAL CONSTITUENCY OF BORNO STATE                                                                                                                 | ONGOING | 140,000,000 |
| ERGP1244462 | SUPPLY AND EMPOWERMENT OF FARM IMPLEMENT TO RURAL FARMERS SUCH AS IRRIGATION PUMPING MACHINES, WHEEL BARROW AND PEST CONTROL ACROSS MONGUNO/MARTE/NGANZI, FEDERAL CONSTITUENCY OF BORNO STATE                                            | ONGOING | 140,000,000 |
| ERGP1244464 | SUPPLY AND DISTRIBUTION OF AGRICULTURAL IMPLEMENTS (PUMPING MACHINES AND FERTILIZERS) IN DUKKU/NAFADA FEDERAL CONSTITUENCY, GOMBE STATE                                                                                                  | ONGOING | 70,000,000  |
| ERGP1244466 | SUPPLY OF FERTILIZER TO PEOPLE OF GOMBE/KWAMI/FUNAKAYE FEDERAL CONSTITUENCY, GOMBE STATE                                                                                                                                                 | ONGOING | 70,000,000  |
| ERGP1244468 | SUPPLY OF AGRICULTURAL INPUTS TO FARMERS, IN KALTUNGO/SHONGOM FEDERAL CONSTITUENCY, GOMBE STATE                                                                                                                                          | ONGOING | 70,000,000  |
| ERGP1244470 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN DIFFERENT LOCATIONS IN YAMALTU-DEBA FEDERAL CONSTITUENCY, GOMBE STATE                                                                                                                  | ONGOING | 140,000,000 |

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| CODE        | PROJECT NAME                                                                                                                                                                    | TYPE    | AMOUNT      |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1244471 | SUPPLY OF AGRICULTURAL IMPLEMENTS TO FAMERS IN YAMALTU-DEBA FEDERAL CONSTITUENCY, GOMBE STATE                                                                                   | ONGOING | 70,000,000  |
| ERGP1244473 | SUPPLY OF FARM IMPLEMENS TO SELECTED FARMERS IN TAKUM/DONGA/USSA FEDERAL CONSTITUENCY, TARABA STATE                                                                             | ONGOING | 70,000,000  |
| ERGP1244476 | PROCUREMENT AND DISTRIBUTION OF LIQUID/SOLID FERTILIZERS TO FARMERS AT SERTI GASHAKA LGA, IN GASHAKA/SARDAUNA/KURMI FEDERAL CONSTITUENCY, TARABA STATE                          | ONGOING | 70,000,000  |
| ERGP1244478 | SUPPLY OF AGRICULTURAL IMPLEMENT (FERTILIZER) TO DIFFERENT LOCATION IN IBI / WUKWRI FEDERAL CONSTITUENCY, TARABA STATE                                                          | ONGOING | 70,000,000  |
| ERGP1244479 | SUPPORTING FARMERS IN RURAL FARMING COMMUNITIES WITH THE SUPPLY OF FERTILIZER TO BOOST AGRICULTURAL OUTPUT IN KARIM LAMIDO/ LAU/ ARDO KOLA FEDERAL CONSTITUENCY (MULTIPLE LOTS) | ONGOING | 140,000,000 |
| ERGP1244481 | PROVISION AND INSTALLATION OF SOLAR SYSTEM FOR SELECTED PRIMARY HEALTH CARE CENTRES IN JALINGO/YORRO/SING FEDERAL CONSTITUENCY, TARABA STATE                                    | ONGOING | 70,000,000  |
| ERGP1244483 | CONSTRUCTION OF SOLAR POWERED BOREHOLE IN JALINGO/YORRO/ZING FEDERAL CONSTITUENCY, TAREABA STATE                                                                                | ONGOING | 70,000,000  |
| ERGP1244484 | SUPPLY AND DISTRIBUTION OF WATER PUMPS TO FARMERS IN JAKUSKO LGA IN BADE/JAKUSKO FEDERAL CONSTITUENCY, YOBE STATE.                                                              | ONGOING | 70,000,000  |
| ERGP1244487 | SUPPLY AND DISTRIBUTION OF FERTILIZERS TO FARMERS IN BADE LGA IN BADE/JAKUSKO FEDERAL CONSTITUENCY, YOBE STATE.                                                                 | ONGOING | 70,000,000  |
| ERGP1244488 | SUPPLY OF AGRICULTURAL IMPLEMENTS ( INCLUDING FERTILIZER GOLDEN NPK 20:10:10) ACROSS BURSARI /GEIDAM/YUSARI FEDERAL CONSTITUENCY, YOBE STATE                                    | ONGOING | 70,000,000  |
| ERGP1244490 | SUPPLY OF EMPOWERMENT ITEMS IN DAMATURU/TARMUWA/GUJBA/GULANI FEDERAL CONSTITUENCY, YOBE STATE                                                                                   | ONGOING | 140,000,000 |
| ERGP1244492 | PROVISION OF FOOD ITEMS TO VULNERABLE PERSONS IN FIKA/FUNE FEDERAL CONSTITUENCY, YOBE STATE.                                                                                    | ONGOING | 140,000,000 |
| ERGP1244493 | CONSTRUCTION OF ICT CENTRE IN NGURU/ YUSUFARI/MACHINA/KARASUWA FEDERAL CONSTITUENCY OF YOBE STATE                                                                               | ONGOING | 350,000,000 |
| ERGP1244495 | CONSTRUCTION OF 2 BEDROOM STAFF QUARTERS IN GENERAL HOSPITAL MACHINA IN NGURU/ YUSUFARI MACHINA/KARASUWA FEDERAL CONSTITUENCY OF YOBE STATE                                     | ONGOING | 70,000,000  |
| ERGP1244496 | COMPLETION OF THE CONSTRUCTION AND EQUIPPING OF ACCIDENT AND EMERGENCY UNITS IN SPECIALIST HOSPITAL, POTISKUM, YOBE STATE                                                       | ONGOING | 210,000,000 |
| ERGP1244498 | DRILLING AND REHABILITATION OF SOLAR POWERED BOREHOLES IN SELECTED LOCATIONS IN NANGERE/POTISKUM FEDERAL CONSTITUENCY, YOBE STATE                                               | ONGOING | 175,000,000 |
| ERGP1244499 | CONSTRUCTION OF BLOCK OF CLASSROOMS IN SELECTED SCHOOLS IN NANGERE/POTISKUM, YOBE STATE                                                                                         | ONGOING | 70,000,000  |
| ERGP1244502 | PROVISION OF GRANT AND EMPOWERMENT TO WOMEN, PHYSICALLY CHALLENGED PERSON IN NANGERE/POTISKUM FEDERAL CONSTITUENCY, YOBE STATE                                                  | ONGOING | 35,000,000  |
| ERGP1244507 | PROCUREMENT AND SUPPLY OF FERTILIZER TO NANGERE/POTISKUM FEDERAL CONSTITUENCY, YOBE STSTE                                                                                       | ONGOING | 70,000,000  |
| ERGP1244510 | TWO (2) MASSEY FERGUSON TRACTORS WITH IMPHIIGIS, IGABI FEDERAL CONSTITUENCY, KADUNA STATE                                                                                       | ONGOING | 70,000,000  |
| ERGP1244511 | BUILDING OF CBT CENTRE IN BIRNIN GWARI L.G.A AREA IN BRININ GWARI/GIWA FEDERAL CONSTITUENCY, KADUNA STATE                                                                       | ONGOING | 140,000,000 |
| ERGP1244517 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN GIWA L.G.A IN BIRNIN GWARI/GIWA FEDERAL CONSTITUENCY, KADUNA STATE                                                  | ONGOING | 140,000,000 |
| ERGP1244521 | CONSTRUCTION OF BLOCKS OF CLASS ROOMS IN BRININ GWARI AND GIWA FEDERAL CONSTITUENCY, KADUNA STATE                                                                               | ONGOING | 140,000,000 |
| ERGP1244534 | BUILDING OF 2 VOCATIONAL TRAINING CENTER IN BRININ GWARI AND GIWA FEDERAL CONSTITUENCY, KADUNA STATE                                                                            | ONGOING | 280,000,000 |
| ERGP1244536 | PROVISION OF WATER PUMPING MACHINE FOR FARM IRRIGATION IN KADUNA NORTH FEDERAL CONSTITUENCY, KADUNA STATE                                                                       | ONGOING | 70,000,000  |
| ERGP1244538 | SUPPLY OF WATER PUMPS WITH ACCESSORIES FOR IRRIGATION IN MAKAMI AND OTHER WARDS IN KAURU FEDERAL CONSTITUENCY, KADUNA STATE                                                     | ONGOING | 70,000,000  |
| ERGP1244540 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN SOME COMMUNITIES IN JEMA'A AND SANGA FEDERAL CONSTITUENCY, KADUNA STATE                                                        | ONGOING | 140,000,000 |
| ERGP1244543 | SUPPLY OF GRAINS TO MAKARFI/KUDAN FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                            | ONGOING | 70,000,000  |
| ERGP1244545 | PROVISION/INSTALLATION OF SOLAR STREETLIGHTS IN IKARA/KABAU FEDERAL CONSTITUENCY, KADUNA STATE                                                                                  | ONGOING | 350,000,000 |
| ERGP1244550 | SUPPLY OF FERTILIZER FOR FARMERS IN ZANGO KATAF/JABA FEDERAL CONSTITUENCY, KADUNA STATE                                                                                         | ONGOING | 210,000,000 |
| ERGP1244551 | SUPPLY OF GRAINS TO GOOD PEOPLE OF CHIKUN/ KAJURU FEDERAL CONSTITUENCY, KADUNA STATE                                                                                            | ONGOING | 140,000,000 |
| ERGP1244554 | PROCUREMENT OF AGRICULTURAL MACHINES FOR EMPOWERMENT OF PEOPLE IN KURA/MADOBI/GARUN- MALLAM FEDERAL CONSTITUENCY, KANO STATE                                                    | ONGOING | 105,000,000 |
| ERGP1244555 | CONSTRUCTION AND FURNISHING OF PRIMARY HEALTH CARE CENTRES AT VARIOUS LOCATIONS OF KURA/MADOBI/GARUN- MALLAM FEDERAL CONSTITUENCY, KANO STATE                                   | ONGOING | 105,000,000 |
| ERGP1244558 | CONSTRUCTION OF SOLAR POWERED BOREHOLES AND WATER RETICULATION AT VARIOUS LOCATIONS IN KURA/MADOBI/GARUN - MALLAM FEDERAL CONSTITUENCY, KANO STATE                              | ONGOING | 105,000,000 |
| ERGP1244560 | CONSTRUCTION AND FURNISHING OF BLOCKS OF CLASSROOMS AT VARIOUS LOCATIONS IN KURA/MADOBI/GARUN-MALLAM, FEDERAL CONSTITUENCY, KANO STATE                                          | ONGOING | 105,000,000 |
| ERGP1244561 | REHABILITATION OF TITIN ALI BABUR TO YAN MASARA ROAD IN MINJIBIR/UNGOGO FEDERAL CONSTITUENCY, KANO STATE                                                                        | ONGOING | 350,000,000 |
| ERGP1244562 | INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES OF MINJIBIR/UNGOGO FEDERAL CONSTITUENCY, KANO STATE                                                                 | ONGOING | 140,000,000 |
| ERGP1244563 | TRAINING & EMPOWERMENT OF WOMEN & YOUTH IN AGRICULTURAL TECHNIQUES OF POULTRY FARMING IN TARAUNI FEDERAL CONSTITUENCY, KANO STATE                                               | ONGOING | 70,000,000  |

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| CODE        | PROJECT NAME                                                                                                                                             | TYPE    | AMOUNT      |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1244564 | SUPPLY OF IRRIGATION PUMPING MACHINES TO FARMERS FEDERAL CONSTITUENCY, KANO STATE                                                                        | ONGOING | 70,000,000  |
| ERGP1244567 | SUPPLY OF ASSORTED GRAINS TO PEOPLE OF SHANONO/BAGWAI FEDERAL CONSTITUENCY, KANO STATE                                                                   | ONGOING | 70,000,000  |
| ERGP1244569 | SUPPLY OF MOTORCYCLES TO RURAL FARMERS OF SHANONO/BAGWAI FEDERAL CONSTITUENCY, KANO STATE                                                                | ONGOING | 70,000,000  |
| ERGP1244570 | CONSTRUCTION OF BOREHOLES IN VARIOUS COMMUNITIES OF SHANONO AND BAGWAI FEDERAL CONSTITUENCY, KANO STATE                                                  | ONGOING | 70,000,000  |
| ERGP1244571 | SUPPLY OF WATER PUMPING MACHINES TO FARMERS OF GWARZO L.G.A IN KABO/GWARZO                                                                               | ONGOING | 35,000,000  |
| ERGP1244572 | CONSTRUCTION OF CLASSROOMS IN DANBATT/MAKODA FEDERAL CONSTITUENCY, KANO STATE                                                                            | ONGOING | 140,000,000 |
| ERGP1244574 | RENOVATION OF DANBATT GENERAL HOSPITAL, DANBATT L.G.A FEDERAL CONSTITUENCY, KANO STATE                                                                   | ONGOING | 140,000,000 |
| ERGP1244575 | RENOVATION OF CHIDARI/KOGUNA PRIMARY HEALTH CARE, MAKODA L.G.A FEDERAL CONSTITUENCY, KANO STATE                                                          | ONGOING | 70,000,000  |
| ERGP1244577 | SUPPLY OF WATER PUMPING MACHINES IN DANBATT/MAKODA FEDERAL CONSTITUENCY, KANO STATE                                                                      | ONGOING | 70,000,000  |
| ERGP1244578 | SUPPLY OF GRAINS (50KG RICE) TO DANBATT/MAKODA FEDERAL CONSTITUENCY, KANO STATE                                                                          | ONGOING | 70,000,000  |
| ERGP1244580 | SUPPLY OF FOOD ITEMS TO KANO MUNICIPAL FEDERAL CONSTITUENCY, KANO STATE                                                                                  | ONGOING | 140,000,000 |
| ERGP1244581 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN KANO MUNICIPAL FEDERAL CONSTITUENCY, KANO STATE                                                        | ONGOING | 210,000,000 |
| ERGP1244583 | RENOVATION OF SELECTED SCHOOLS IN KANO MUNICIPAL FEDERAL CONSTITUENCY, KANO STATE                                                                        | ONGOING | 70,000,000  |
| ERGP1244585 | SUPPLY AND DISTRIBUTION OF FERTILIZER IN ALIERO/ GWANDU/JEGA FEDERAL CONSTITUENCY, KEBBI STATE                                                           | ONGOING | 70,000,000  |
| ERGP1244588 | SUPPLY AND INSTALLATION OF TRANSFORMERS TO VARIOUS COMMUNITIES IN ALIERO/GWADU/JEGA FEDERAL CONSTITUENCY, KEBBI STATE                                    | ONGOING | 70,000,000  |
| ERGP1244590 | PROVISION OF SOLAR STREET LIGHT IN MAIYAMA/KOKO-BESSE FEDERAL CONSTITUENCY, KEBBI STATE                                                                  | ONGOING | 126,000,000 |
| ERGP1244592 | PROVISION OF AGRICULTURAL MACHINES FOR FARMERS : 1. POWER TELLER 13HOUSE POWER, 2. MOTORCYCLES IN KOKO-BESSE/MAIYAMA FEDERAL CONSTITUENCY, KEBBI STATE   | ONGOING | 70,000,000  |
| ERGP1244595 | ASSORTED GRAINS FOR YAURI L.G.A, FEDERAL CONSTITUENCY, KEBBI STATE                                                                                       | ONGOING | 70,000,000  |
| ERGP1244596 | IRRIGATION PUMPING MACHINES IN YAURI L.G.A, FEDERAL CONSTITUENCY, KEBBI STATE                                                                            | ONGOING | 70,000,000  |
| ERGP1244599 | PROVISION AND INSTALLATION OF SOLAR ACROSS BIRNI KEBBI/KALGO/BUNZA, FEDERAL CONSTITUENCY, KEBBI STATE                                                    | ONGOING | 350,000,000 |
| ERGP1244603 | SUPPLY OF SOLAR IRRIGATION PUMPS ACROSS BIRNIN KEBBI/KALGO/BUNZA FEDERAL CONSTITUENCY, KEBBI STATE                                                       | ONGOING | 140,000,000 |
| ERGP1244604 | SUPPLY OF GRAINS IN ZURU/FAKAI/DANKOP-WASAGU AND SAKABA FEDERAL CONSTITUENCY, KEBBI STATE                                                                | ONGOING | 210,000,000 |
| ERGP1244606 | SUPPLY OF SOLAR STREET LIGHT IN GUDU/TANGAZA FEDERAL CONSTITUENCY, SOKOTO STATE                                                                          | ONGOING | 70,000,000  |
| ERGP1244607 | PROVISION OF AGRICULTURAL INPUTS TO SMALL HOLDER FARMERS TO BOOST AGRICULTURAL PRODUCTION IN ILLELA/GWADABAWA FEDERAL CONSTITUENCY, SOKOTO STATE         | ONGOING | 70,000,000  |
| ERGP1244609 | PROVISION OF AGRICULTURAL IMPLEMENTS WATER PUMPING MACHINES 2-3 INCHES FOR FADAMA FARMING IN WURNO/RABAH FEDERAL CONSTITUENCY, SOKOTO STATE              | ONGOING | 70,000,000  |
| ERGP1244611 | SUPPLY OF RICE TO GOOD PEOPLE OF BODINGA/DANGE SHUNI/TURETA FEDERAL CONSTITUENCY, SOKOTO STATE                                                           | ONGOING | 70,000,000  |
| ERGP1244614 | PURCHASE ASSORTED GRAINS TO PEOPLE AFFECTED BY BANDITRY IN ISA-SABON BIRINI FEDERAL CONSTITUENCY, SOKOTO STATE                                           | ONGOING | 70,000,000  |
| ERGP1244615 | COMPLETION OF THE 2 MINI SPORT CENTRES IN SHINKAFI AND ZUMI AT SHINKAFI/ZUMI FEDERAL CONSTITUENCY, ZAMFARA STATE                                         | ONGOING | 140,000,000 |
| ERGP1244617 | RENOVATION OF STAFF QUARTERS IN SHINKAFI GENERAL HOSPITAL AND 2 HEALTH CENTERS IN SHINKAFI AND ZUMI AT SHINKAFI/ZUMI FEDERAL CONSTITUENCY, ZAMFARA STATE | ONGOING | 105,000,000 |
| ERGP1244618 | CONSTRUCTION OF 200 CAPACITY, ICT HALL IN COLEGE OF HEALTH, TECHNOLOGY TSAFE IN GUSAU/TSAFE FEDERAL CONSTITUENCY, ZAMFARA STATE                          | ONGOING | 280,000,000 |
| ERGP1244620 | RENOVATION AND EQUIPPING OF GENERAL HOSPITAL MAGAMI IN GUSAU /TSAFE FEDERAL CONSTITUENCY, ZAMFARA STATE                                                  | ONGOING | 210,000,000 |
| ERGP1244621 | PROVISION OF SOLAR STREET LIGHT IN TSAFE L.G.A OF GUSAU/TSAFE FEDERAL CONSTITUENCY, ZAMFARA STATE                                                        | ONGOING | 70,000,000  |
| ERGP1244623 | PROVISION OF SOLAR STREET LIGHT IN SOME COMMUNITIES IN GUSAU L.G.A FEDERAL CONSTITUENCY, ZAMFARA STATE                                                   | ONGOING | 70,000,000  |
| ERGP1244624 | PROVISION OF PALLATIVE (RICE) IN GUSAU/TSAFE FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                         | ONGOING | 70,000,000  |
| ERGP1244626 | SUPPLY OF AGRICULTURAL INPUTS TO FARMERS IN BAKURA/MARADUN FEDERAL CONSTITUENCY, ZAMFARA STATE                                                           | ONGOING | 70,000,000  |
| ERGP1244630 | CONSTRUCTION AND RENOVATION OF CLASS ROOMS ACROSS RURAL COMMUNITIES IN BINDAWA/MANI FEDERAL CONSTITUENCY, KATSINA STATE                                  | ONGOING | 140,000,000 |
| ERGP1244631 | CONSTRUCTION OF TOWNSHIP ROADS IN KATSINA CENTRAL FEDERAL CONSTITUENCY, KATSINA STATE                                                                    | ONGOING | 350,000,000 |
| ERGP1244633 | SUPPLY OF FERTILIZER TO FARMERS IN KATSINA CENTRAL FEDERAL CONSTITUENCY, KATSINA STATE                                                                   | ONGOING | 70,000,000  |
| ERGP1244634 | PURCHASE AND SUPPLY OF WATER PUMP, HAND TILLER, HAND PLANTER AND SPRAYING PUMPS TO KANKIA/INGAWA/KUSADA FEDERAL CONSTITUENCY, KATSINA STATE              | ONGOING | 70,000,000  |

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| CODE        | PROJECT NAME                                                                                                                                                                                  | TYPE    | AMOUNT      |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1244635 | DRILLING AND INSTALLATION OF BOREHOLES AT KANKIA/INGAWA/KUSADA FEDERAL CONSTITUENCY, KATSINA STATE                                                                                            | ONGOING | 70,000,000  |
| ERGP1244636 | PROVISION FERTILIZER TO PLESANT FARMERS IN MUSAWA/MATAZU FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                  | ONGOING | 70,000,000  |
| ERGP1244637 | SUPPLY OF GRAINS TO FARMERS ALL ACROSS ZANGO/BAURE FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                        | ONGOING | 70,000,000  |
| ERGP1244640 | SUPPLY OF EMPOWERMENT MATERIALS FOR YOUTH AND WOMEN IN MALUMFASHI/KAFUR FEDERAL CONSTITUENCY, KATSINA STATE                                                                                   | ONGOING | 70,000,000  |
| ERGP1244641 | SUPPLY OF AGRICULTURAL INPUTS IN FASKARI/KANKARA/SABUWA FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                   | ONGOING | 70,000,000  |
| ERGP1244643 | SUPPLY OF GRANTS/FOOD ITEMS IN RINGIM/TAURA FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                                | ONGOING | 70,000,000  |
| ERGP1244644 | CONSTRUCTION OF ONE BLOCK OF 2 CLASSROOM EACH WITH FURNITURES AT KWARA, SHIWARIN. AND BARANDAU IN DUTSE/KIYAWA FEDERAL CONSTITUENCY, JIGAWA STATE                                             | ONGOING | 175,000,000 |
| ERGP1244646 | EMPOWERMENT OF YOUTHS AND WOMEN IN DUTSE, KIYAWA FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                           | ONGOING | 56,000,000  |
| ERGP1244647 | AGRICULTURAL IMPLEMENTS & SUPPLY OF WATER PUMPS IN GWARAM FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                  | ONGOING | 70,000,000  |
| ERGP1244648 | SUPPLY OF FERTILIZER TO FARMERS IN MALLAM MADORI/KAUGAMA FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                   | ONGOING | 70,000,000  |
| ERGP1244650 | SUPPLY OF GRAINS TO VULNERABLE COMMUNITIES OF BIRNIN KUDU/BUJI FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                             | ONGOING | 70,000,000  |
| ERGP1244652 | SUPPLY OF FOOD ITEMS AND FERTILIZER TO GUMEL/ GAGARAWA/MAIGATARI/SULE TANKARKAR FEDERAL CONSTITUENCY, JIGAWA STATE                                                                            | ONGOING | 210,000,000 |
| ERGP1244655 | SUPPLY OF GRAINS TO GOOD PEOPLE OF GARKI/ BABURA FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                           | ONGOING | 140,000,000 |
| ERGP1244657 | CONSTRUCTION AND PROCUREMENT OF GOODFOOD MECHANIZED FARM TO PROMOTE FOOD SECURITY IN #EBEM#OHAA FIA LGA, ABIA STATE                                                                           | ONGOING | 21,000,000  |
| ERGP1244659 | PROVISION OF SOLAR STREETLIGHTS IN OGBARU FEDERAL CONSTITUENCY, ANAMBRA STATE.                                                                                                                | ONGOING | 140,000,000 |
| ERGP1244660 | PROVISION OF GRAINS (RICE) IN OGBARU FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                                                      | ONGOING | 140,000,000 |
| ERGP1244662 | SUPPLY OF FERTILIZER TO FARMERS IN OYI/AYAMELUM FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                                           | ONGOING | 70,000,000  |
| ERGP1244665 | CONSTRUCTION OF HEALTH CENTRE IN SELECTED COMMUNIES IN ORUMBA SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE (C.C.N)                                                                               | ONGOING | 70,000,000  |
| ERGP1244667 | SUPPLY AND EMPOWERMENT OF RURAL FARMERS WITH FARM IMPLEMENTS SUCH AS WHEEL BARROWS, HOES, CUTLASS ETC IN SELECTED TOWNS OF ORUMBA NORTH AND SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE (C.C.N) | ONGOING | 70,000,000  |
| ERGP1244669 | CONSTRUCTION AND INSTALLATION OF SOLAR LIGHTS IN ANAM, OLUMBANASA, OTUOCHA (PUA) IN ANAMBRA EAST LGA, ANAMBRA EAST/WEST FEDERAL CONSTITUENCY, ANAMBRA STATE                                   | ONGOING | 210,000,000 |
| ERGP1244670 | CONSTRUCTION OF RURAL FARM ROADS TO EASE THE MOVEMENT OF AGRICULTURAL PRODUCE IN EZZA NORTH/ISHIELU FEDERAL CONSTITUENCY, EBONYI STATE.                                                       | ONGOING | 350,000,000 |
| ERGP1244673 | SUPPLY OF RICE TO CONSTITUENTS IN ORLU, ORSU AND ORU EAST FEDERAL CONSTITUENCY, IMO STATE.                                                                                                    | ONGOING | 140,000,000 |
| ERGP1244674 | HUMAN CAPITAL DEVELOPMENT OF YOUTH/WOMEN IN ESAN WEST, ESAN CENTRAL AND IGUEBEN LGA, EDO STATE.                                                                                               | ONGOING | 70,000,000  |
| ERGP1244677 | SUPPLY OF GRAINS TO GOOD PEOPLE OF OVIA NORTH EAST/ SOUTH-WEST EDO STATE                                                                                                                      | ONGOING | 140,000,000 |
| ERGP1244678 | SENSITIZATION OF SELECTED YOUTHS ON THE BENEFITS OF ARTIFICIAL INTELLIGENCE IN BOOSTING BUSINESS PRODUCTIVITY IN ASARI-TORU/AKUKU-TORU FEDERAL CONSTITUENCY, RIVERS STATE.                    | ONGOING | 70,000,000  |
| ERGP1244682 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS IN ASARI-TORU/AKUKU-TORU FEDERAL CONSTITUENCY, RIVERS STATE.                                                                                      | ONGOING | 210,000,000 |
| ERGP1244685 | PROVISION OF SOLAR POWERED MOTORIZED BOREHOLES IN ASARI-TORU/AKUKU-TORU FEDERAL CONSTITUENCY, RIVERS STATE.                                                                                   | ONGOING | 210,000,000 |
| ERGP1244689 | EMPOWERMENT OF WOMEN AND YOUTH IN ASARI-TORU/AKUKU-TORU FEDERAL CONSTITUENCY, RIVERS STATE.                                                                                                   | ONGOING | 70,000,000  |
| ERGP1244691 | PROVISION OF BUSINESS GRANT TO MARKET WOMEN AND ARTISANS IN ASARI-TORU/AKUKU-TORU FEDERAL CONSTITUENCY, RIVERS STATE.                                                                         | ONGOING | 140,000,000 |
| ERGP1244693 | SUPPLY OF AGRICULTURAL IMPLEMENTS IN FISHERY AND AQUATIC DEVELOPMENT IN OYIGBO LGA OF ELEME/TAI/OYIGBO FEDERAL CONSTITUENCY                                                                   | ONGOING | 70,000,000  |
| ERGP1244696 | DISTRIBUTION OF FARM TOOLS TO FARMERS ACROSS IDO OSI, MOBA AND ILEJEMEJE FEDERAL CONSTITUENCY, EKITI STATE.                                                                                   | ONGOING | 70,000,000  |
| ERGP1244697 | PROVISION AND DISTRIBUTION OF GRAINS FOR PEOPLE ACROSS LAGOS MAINLAND FEDERAL CONSTITUENCY, LAGOS STATE.                                                                                      | ONGOING | 70,000,000  |
| ERGP1244699 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED BOREHOLES IN AGEGE FEDERAL CONSTITUENCY                                                                                                        | ONGOING | 140,000,000 |
| ERGP1244701 | PROVISION OF AGRIC INPUTS FOR FARMERS IN IBEJU LEKKI FED. CONSTITUENCY, LAGOS STATE                                                                                                           | ONGOING | 70,000,000  |
| ERGP1244703 | SUPPLY OF GRAINS/RICE TO ALIMOSHO FEDERAL CONSTITUENCY, LAGOS STATE.                                                                                                                          | ONGOING | 70,000,000  |
| ERGP1244705 | CONSTRUCTION OF DRAINAGE AT IJEBU-IGBO IN IJEBU NORTH/IJEBU EAST/OGUN WATERSIDE FEDERAL CONSTITUENCY, OGUN STATE.                                                                             | ONGOING | 35,000,000  |
| ERGP1244709 | CONSTRUCTION OF DRAINAGES ON THE ROAD THAT LEADS TO OBA OLOWU OF OWU PALACE IN IJEBU EAST LOCAL GOVERNMENT IN IJEBU NORTH/IJEBU EAST/OGUN WATERSIDE FEDERAL CONSTITUENCY, OGUN STATE.         | ONGOING | 70,000,000  |
| ERGP1244710 | COMPLETION OF FOLAGBADE ROAD IN AGO-IWOYE IN IJEBU NORTH/IJEBU EAST/OGUN WATERSIDE FEDERAL CONSTITUENCY, OGUN STATE.                                                                          | ONGOING | 70,000,000  |

**0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE**

| CODE        | PROJECT NAME                                                                                                                                                        | TYPE    | AMOUNT      |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1244712 | PROVISION OF 2 TRACTORS WITHIN IJEBU NORTH/IJEBU EAST/OGUN WATERSIDE FEDERAL CONSTITUENCY, OGUN STATE.                                                              | ONGOING | 70,000,000  |
| ERGP1244715 | COMPLETION OF AWA TOWN HALL,AWA-IJEBU,IJEBU NORTH/IJEBU EAST/OGUN WATERSIDE FEDERAL CONSTITUENCY                                                                    | ONGOING | 28,000,000  |
| ERGP1244718 | COMPLETION OF OJOWO HEALTH CENTRE, IJEBU NORTH/IJEBU EAST/OGUN WATERSIDE FEDERAL CONSTITUENCY,OGUN STATE.                                                           | ONGOING | 14,000,000  |
| ERGP1244721 | CONSTRUCTION/COMPLETION OF 2 NUMBER OF BLOCK OF 3 CLASSROOMS WITHIN IJEBU NORTH/IJEBU EAST/OGUN WATERSIDE FEDERAL CONTITUENCY,OGUN STATE.                           | ONGOING | 28,000,000  |
| ERGP1244802 | PROVISION AND INSTALLATION OF 2 TRANSFORMERS WITHIN IJEBU NORTH/IJEBU EAST/OGUN WATERSIDE FEDERAL CONSTITUENCY,OGUN STATE                                           | ONGOING | 35,000,000  |
| ERGP1244805 | SUPPLY OF EMPOWERMENT MATERIALS TO FARMERS, HUNTERS AND PETTY TRADERS IN IFE FEDERAL CONSTITUENCY                                                                   | ONGOING | 70,000,000  |
| ERGP1244806 | SUPPLY OF GRAINS TO POOR AND DOWNTRODDEN IN IFE FEDERAL CONSTITUENCY                                                                                                | ONGOING | 70,000,000  |
| ERGP1244810 | SUPPLY OF GRAINS TO POOR AND DOWNTRODDEN IN ILA/IFEDAYO/BOLUWADURO FEDERAL CONSTITUENCY, OSUN STATE                                                                 | ONGOING | 70,000,000  |
| ERGP1244813 | SUPPLY OF EMPOWERMENT MATERIALS TO FARMERS IN ILA/IFEDAYO/BOLUWADURO FEDERAL CONSTITUENCY, OSUN STATE                                                               | ONGOING | 70,000,000  |
| ERGP1244814 | SUPPLY OF GRAINS TO THE VULNERABLE PEOPLE IN IREPODUN/OROLU/OLORUNDA/OSOGBO FEDERAL CONSTITUENCY                                                                    | ONGOING | 70,000,000  |
| ERGP1244816 | PROVISION OF FARM INPUT AND GRAINS TO FARMERS IN AFIJIO/ATIBA/OYO EAST AND WEST FEDERAL CONSTITUENCY, OYO STATE.                                                    | ONGOING | 70,000,000  |
| ERGP1244818 | SUPPLY OF GRAINS AND FOOD STUFF TO THE LESS PRIVILEGED IN IBARAPA CENTRAL /IBARAPA NORTH FEDERAL CONSTITUENCY OF OYO STATE.                                         | ONGOING | 70,000,000  |
| ERGP1244821 | SUPPLY AND DISTRIBUTION OF RICE IN IBADAN NORTH-EAST/IBADAN SOUTH-EAST FEDERAL CONSTITUENCY OF OYO STATE                                                            | ONGOING | 70,000,000  |
| ERGP1244824 | SUPPLY OF FARM INPUTS AND FERTILIZER FOR FARMERS IN OGO-OLUWA/SURULERE FEDERAL CONSTITUENCY OYO STATE                                                               | ONGOING | 70,000,000  |
| ERGP1244826 | SUPPLY OF GRAINS TO GOOD PEOPLE OF IBADAN NORTH FEDERAL CONSTITUENCY, OYO STATE                                                                                     | ONGOING | 140,000,000 |
| ERGP1244829 | PROVISION OF GRAINS TO THE VULNERABLE HOUSEHOLDS IN 11 POLITICAL WARDS IN BICHI, KANO STATE                                                                         | ONGOING | 525,000,000 |
| ERGP1244833 | ELECTRIFICATION OF ALHAJERI VILLAGE AND CONNECTION TO NATIONAL GRID                                                                                                 | ONGOING | 70,000,000  |
| ERGP1244836 | ELECTRIFICATION OF TASHAN KUREGE TO DEGUBI AND CHALLINNO IN NANGERE/POTISKUM FEDERAL CONSTITUENCY, YOBE STATE                                                       | ONGOING | 70,000,000  |
| ERGP1244838 | RECLAMATION OF BORROW PIT TO CONSTRUCT FISH PONDS AND EXTENSION OF EARTH DAM IN NANGERE/ POTISKUM FEDERAL CONSTITUENCY, YOBE STATE                                  | ONGOING | 35,000,000  |
| ERGP1244843 | ELECTRIFICATION OF JAKADE VILLAGE AND CONNECTION TO THE NATIONAL GRID IN NANGERE/ POTISKUM FEDERAL CONSTITUENCY, YOBE STATE                                         | ONGOING | 35,000,000  |
| ERGP1244845 | CONSTRUCTION AND INSTALLATION OF TWO MOTORIZED SOLAR BOREHOLE AT TSANGAYA AT NINGI L.G.A, BAUCHI STATE                                                              | ONGOING | 70,000,000  |
| ERGP1244847 | TRAINING OF YOUTHS AND WOMEN ACROSS BIRNIN KEBBI/KALGO/BUNZA FEDERAL CONSTITUENCY, KEBBI STATE                                                                      | ONGOING | 70,000,000  |
| ERGP1244851 | PROVISION OF IRRIGATION PUMPS ACROSS BIRNIN KEBBI/KALGO/BUNZA FEDERAL CONSTITUENCY, KEBBI STATE.                                                                    | ONGOING | 70,000,000  |
| ERGP1244853 | REHABILITATION OF EXISTING EARTH DAM AT BENTEL VILLAGE IN NANGERE/POTISKUM FEDERAL CONSTITUENCY YOBE STATE.                                                         | ONGOING | 35,000,000  |
| ERGP1244854 | PROVISION OF CASH GRANT TO EMPOWER WOMEN AND YOUTH IN NANGERE/POTISKUM FEDERAL CONSTITUENCY YOBE STATE.                                                             | ONGOING | 70,000,000  |
| ERGP1244858 | PROCUREMENT AND EQUIPPING OF SKILL ACQUISITION CENTRES NANGERE/POTISKUM FEDERAL CONSTITUENCY YOBE STATE.                                                            | ONGOING | 175,000,000 |
| ERGP1244859 | DISTRIBUTION OF POS AND CASH GRANTS TO WOMEN AND YOUTHS IN MADAGALI/MICHKA FEDERAL CONSTITUENCY ADAMAWA STATE                                                       | ONGOING | 105,000,000 |
| ERGP1244861 | CONSTRUCTION OF BOREHOLES IN SELECT COMMUNITIES IN IBARAPA CENTRAL/IBARAPA NORTH FEDERAL CONSTITUENCY, OYO STATE                                                    | ONGOING | 70,000,000  |
| ERGP1244865 | PROVISION AND INSTALLATION OF SOLAR BOREHOLE IN ESAN WEST AND IGUEBEN FEDERAL CONSTITUENCY. EDO STATE.                                                              | ONGOING | 70,000,000  |
| ERGP1244867 | CONSTRUCTION OF SHED TO SELECTED WARDS IN KANO MUNICIPAL FEDERAL CONSTITUENCY KANO STATE                                                                            | ONGOING | 35,000,000  |
| ERGP1244869 | PROVISION OF SEWING MACHINES TO GOOD PEOPLE OF BODINGA/ DANGE SHUNI/ TURETA FEDERAL CONSTITUENCY, SOKOTO STATE.                                                     | ONGOING | 70,000,000  |
| ERGP1244872 | CASH GRANTS TO STUDENTS (SCHOLARSHIP) IN ABADAM / GUZAMALA / KUKAWA / MOBBAR FEDERAL CONSTITUENCY, BORNO STATE.                                                     | ONGOING | 70,000,000  |
| ERGP1244873 | SUPPLY OF MEDICAL DRUGS TO ABADAM /GUZAMALA / KUKAWA / MOBBAR FEDERAL CONSTITUENCY, BORNO STATE.                                                                    | ONGOING | 35,000,000  |
| ERGP1244877 | SUPPLY OF EDUCATIONAL MATERIALS; SCHOOL BAGS, UNIFORMS, EXERCISE BOOKS, WRITING MATERIALS TO ABADAM / GUZAMALA / KUKAWA / MOBBAR FEDERAL CONSTITUENCY, BORNO STATE. | ONGOING | 35,000,000  |
| ERGP1244882 | SUPPLY OF GRINDING MACHINES TO ABADAM / GUZAMALA / KUKAWA / MOBBAR FEDERAL CONSTITUENCY, BORNO STATE.                                                               | ONGOING | 35,000,000  |
| ERGP1244888 | TRAINING AND EMPOWERMENT ON AGRO BUSINESS (GRANT) FOR YOUTHS AND WOMEN IN NGURU/YUSUFARI/MACHINA/KARASUWA FEDERAL CONSTITUENCY OF YOBE STATE.                       | ONGOING | 133,000,000 |
| ERGP1244889 | CONSTRUCTION AND REHABILITATION OF DISTRICT HEADS' PALACES IN YAMALTU-DEBA FEDERAL CONSTITUENCY, GOMBE STATE (PHASE II)                                             | ONGOING | 70,000,000  |
| ERGP1244891 | PROVISION OF JINGIR E-BIKE MOTORCYCLE.                                                                                                                              | ONGOING | 70,000,000  |
| ERGP1244894 | PROVISION OF POWER TRANSFORMERS IN JALINGO/YORRO/ZING FEDERAL CONSTITUENCY TARABA STATE.                                                                            | ONGOING | 35,000,000  |
| ERGP1244898 | TRAINING/EMPOWERMENT OF WOMEN AND YOUTH IN IKARA/KUBAU FEDERAL CONSTITUENCY, KADUNA STATE.                                                                          | ONGOING | 350,000,000 |



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| CODE        | PROJECT NAME                                                                                                                                                                        | TYPE    | AMOUNT      |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1244903 | SUPPLY OF MATERIALS FOR EMPOWERMENT IN KAMARU AND OTHER WARDS IN KAURU FEDERAL CONSTITUENCY.                                                                                        | ONGOING | 140,000,000 |
| ERGP1244906 | PROVISION AND INSTALLATIONS OF ALL-IN-ONE SOLAR STREET LIGHTS TO SOME SELECTED LOCATIONS WITHIN MISAU/DAMBAM FEDERAL CONSTITUENCY OF BAUCHI STATE                                   | ONGOING | 105,000,000 |
| ERGP1244907 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SOME SELECTED LOCATIONS OF MISAU/DAMBAM FEDERAL CONSTITUENCY                                                                             | ONGOING | 70,000,000  |
| ERGP1244912 | PROVISION OF GRAINS TO COMMUNITIES IN TORO FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                       | ONGOING | 140,000,000 |
| ERGP1244918 | CONSTRUCTION OF CLASSROOM BLOCKS IN TORO FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                         | ONGOING | 21,000,000  |
| ERGP1244923 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS ACROSS RINGIM/TAURA FEDERAL CONSTITUENCY, JIGAWA STATE                                                                    | ONGOING | 175,000,000 |
| ERGP1244929 | SUPPLY OF MOTOR CYCLE FOR YOUTH EMPOWERMENT IN MUBI NORTH, MUBI SOUTH AND MAIHA FEDERAL CONSTITUENCY ADAMAWA STATE.                                                                 | ONGOING | 70,000,000  |
| ERGP1244931 | SUPPLY OF TRICYCLE (CARRYGO) FOR YOUTH EMPOWERMENT IN MUBI NORTH, MUBI SOUTH AND MAIHA FEDERAL CONSTITUENCY ADAMAWA STATE.                                                          | ONGOING | 70,000,000  |
| ERGP1244937 | SUPPLY OF SEWING MACHINE FOR WOMEN EMPOWERMENT IN MUBI NORTH, MUBI SOUTH AND MAIHA FEDERAL CONSTITUENCY ADAMAWA STATE.                                                              | ONGOING | 35,000,000  |
| ERGP1244941 | PROVISION OF FERTILIZER (NPK AND UREA) AND MOTORCYCLES TO KATSINA CENTRAL FEDERAL CONSTITUENCY, KATSINA STATE                                                                       | ONGOING | 175,000,000 |
| ERGP1244946 | EMPOWERMENT PROGRAM FOR SMALL SCALE BUSINESSES FOR WOMEN AND YOUTHS IN SABON GARI FEDERAL CONSTITUENCY                                                                              | ONGOING | 175,000,000 |
| ERGP1244949 | SUPPLY OF RICE IN MUSAWA/MATAZU FEDERAL CONSTITUENCY, STATE KATSINA                                                                                                                 | ONGOING | 105,000,000 |
| ERGP1244952 | PROVISION OF FERTILIZER IN MUSAWA/MATAZU FEDERAL CONSTITUENCY KATSINA STATE                                                                                                         | ONGOING | 70,000,000  |
| ERGP1244956 | CAPACITY BUILDING AND CASH GRANTS FOR VALUE ADDITION FOR MARKET MEN AND WOMEN OF BAUCHI FEDERAL CONSTITUENCY                                                                        | ONGOING | 70,000,000  |
| ERGP1244959 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS AT VARIOUS LOCATIONS OF KURA/MADOBI/GARUN MALLAM FEDERAL CONSTITUENCY KANO STATE                                          | ONGOING | 105,000,000 |
| ERGP1244963 | STRATEGIC EMPOWERMENT OF YOUTHS & WOMEN WITH CARS, MOTORCYCLES, CARGO LOADING TRICYCLE AND GRINDING MACHINES IN KURA/MADOBI/GARUN MALLAM FEDERAL CONSTITUENCY KANO STATE            | ONGOING | 70,000,000  |
| ERGP1244967 | PROCUREMENT OF FOOD ITEMS IN OGO-OLUWA LGA IN OGO-OLUWA/ SURULERE FEDERAL CONSTITUENCY OYO STATE                                                                                    | ONGOING | 70,000,000  |
| ERGP1244971 | PROCUREMENT OF FOOD ITEMS IN SURULERE LGA IN OGO-OLUWA/ SURULERE FEDERAL CONSTITUENCY OYO STATE                                                                                     | ONGOING | 70,000,000  |
| ERGP1244974 | PROVISION OF RICE (50KG) TO DANBATT/MAKODA FEDERAL CONSTITUENCY, KANO STATE                                                                                                         | ONGOING | 140,000,000 |
| ERGP1244983 | PROVISION OF TRYCLYES TO DANBATT/MAKODA FEDERAL CONSTITUENCY, KANO STATE                                                                                                            | ONGOING | 140,000,000 |
| ERGP1244986 | FURNITURE/EDUCATIONAL MATERIALS IN SELECTED SCHOOLS IN GUYUK/SHELLENG FEDERAL CONSTITUENCY                                                                                          | ONGOING | 175,000,000 |
| ERGP1244990 | CONSTRUCTION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK IN UMUEKWELE VILLAGE IN ITU AUTONOMOUS COMMUNITY, IMO STATE                                                               | ONGOING | 13,914,509  |
| ERGP1244993 | ENHANCING THE LIVES OF THE LESS PRIVILEGED WITH THE SUPPLY OF EMPOWERMENT ITEMS TO VARIOUS RURAL COMMUNITIES IN DUTSIN-MA/KURFI FEDERAL CONSTITUENCY, KATSINA STATE (MULTIPLE LOTS) | ONGOING | 262,500,000 |
| ERGP1244996 | IMPROVING AGRICULTURAL YIELDS BY SUPPLYING FERTILIZER TO SELECTED FARMING COMMUNITIES IN DUTSIN-MA/KURFI FEDERAL CONSTITUENCY, KATSINA STATE (MULTIPLE LOTS)                        | ONGOING | 262,500,000 |
| ERGP1245014 | CUSHIONING THE EFFECTS OF HUNGER WITH THE SUPPLY OF GRAINS TO THE LESS PRIVILEGED IN VARIOUS LGA'S ACROSS KATSINA STATE (MULTIPLE LOTS OF 100M EACH)                                | ONGOING | 350,000,000 |
| ERGP1245018 | EMPOWERMENT OF YOUTHS AND WOMEN IN ISUIKWATO/UMUNNEOCHI FEDERAL CONSTITUENCY OF ABIA STATE (2 LOTS)                                                                                 | ONGOING | 140,000,000 |
| ERGP1245019 | PROVISION OF MEDICAL OUTREACH/SENSITIZATION FOR INDIGENT PERSONS ACROSS ABAJI/KWALI/KUJE/GWAGWALADA FEDERAL CONSTITUENCY FCT-ABUJA                                                  | ONGOING | 21,000,000  |
| ERGP1245021 | PROVISION OF SEWING MACHINES FOR YOUTHS AND WOMEN IN KOKO-BESSE MAIYAMA FEDERAL CONSTITUENCY, KEBBI STATE                                                                           | ONGOING | 14,000,000  |
| ERGP1245024 | PROVISION OF SOLAR IRRIGATION PUMP IN KOKO-BESSE/ MAIYAMA FEDERAL CONSTITUENCY, KEBBI STATE                                                                                         | ONGOING | 28,000,000  |
| ERGP1245025 | SUPPLY OF FOOD ITEMS IN TAKUM/DONGA/USSA FED. CONSTITUENCY, TARABA STATE.                                                                                                           | ONGOING | 140,000,000 |
| ERGP1245030 | SUPPLY OF GRAINS, MAIZE AND OTHER FOOD ITEMS FOR DISTRIBUTION TO THE DISPLACED AND ECONOMICALLY CHALLENGED INDIVIDUALS IN WURNO/RABAH FED CONST, SOKOTO STATE.                      | ONGOING | 105,000,000 |
| ERGP1245035 | PROVISION OF LAND TILLERS TO SELECTED FARMERS IN TAKUM/DONGA/USSA FED. CONSTITUENCY, TARABA STATE                                                                                   | ONGOING | 105,000,000 |
| ERGP1245037 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN RINGIM/TAURA FEDERAL CONSTITUENCY.                                                                                                | ONGOING | 14,000,000  |
| ERGP1245041 | EMPOWERMENT AND PROVISION OF GRANTS TO YOUTH AND WOMEN IN SELECTED LGAS OF NORTH EAST                                                                                               | ONGOING | 234,938,129 |
| ERGP1245046 | SUPPLY OF ASSORTED FOOD ITEMS TO ABADAM/GUZAMALA/KUKAWA/MOBBAR FED CONST, BORNO STATE                                                                                               | ONGOING | 140,000,000 |
| ERGP1245053 | PURCHASE AND SUPPLY OF CARS, YOUTH EMPOWERMENT IN EZZA NORTH/ISHIELU FED CONST, EBONYI STAE.                                                                                        | ONGOING | 70,000,000  |
| ERGP1245057 | PROVISION OF SOLAR STREET LIGHTS IN BAUCHI FED CONST, BAUCHI STATE                                                                                                                  | ONGOING | 140,000,000 |
| ERGP1245059 | SUPPLY OF ASSORTED GRAINS TO WOMEN IN ALIERO/GWANDU/JEGA FED CONST, KEBBI                                                                                                           | ONGOING | 35,000,000  |

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| CODE        | PROJECT NAME                                                                                                                                                   | TYPE    | AMOUNT      |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1245063 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHT IN ZANGO KATAF/JABA FEDERAL CONSTITUENCY, KADUNA STATE                                                              | ONGOING | 63,000,000  |
| ERGP1245064 | RENOVATION OF CORRECTIONAL FACILITIES IN ZANGO KATAF/JABA FEDERAL CONSTITUENCY, KADUNA STATE                                                                   | ONGOING | 28,000,000  |
| ERGP1245066 | PROVISION OF SOLAR STREET LIGHTS AT GOMBE/KWAMI/ FUNAKAYE FEDERAL CONSTITUENCY, GOMBE STATE.                                                                   | ONGOING | 7,000,000   |
| ERGP1245069 | PROVISION AND INSTALLATION OF HAND PUMP BOREHOLES IN SOME SELECTED LOCATIONS OF MBATOLI/KEDURU FEDERAL CONSTITUENCY, IMO STATE                                 | ONGOING | 94,500,000  |
| ERGP1245074 | DISTRIBUTION OF FOOD ITEMS IN AGEGE FEDERAL CONSTITUENCY                                                                                                       | ONGOING | 70,000,000  |
| ERGP1245075 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN ALKALERI COMMUNITY OF BAUCHI STATE                                                             | ONGOING | 70,000,000  |
| ERGP1245076 | CONSTRUCTION OF SOLAR POWERED BOREHOLES WITH OVERHEAD TANKS IN OKOCHEDO QTRS IN IMIEGBA, ETSAKO EAST LGA, EDO STATE                                            | ONGOING | 28,000,000  |
| ERGP1245081 | PROVISION AND INSTALLATION OF SOLAR BOREHOLE SYSTEM IN SOME SELECTED AREAS OF SOKOTO                                                                           | ONGOING | 49,000,000  |
| ERGP1245090 | TRAINING AND EMPOWERMENT FOR YOUTH AND WOMEN IN AGRICULTURE (HORTICULTURAL TRAINING) IN NGODO/ISIAKPU NISE IN AWKA, ANAMBRA STATE                              | ONGOING | 21,000,000  |
| ERGP1245093 | CONSTRUCTION OF 10 SOLAR POWERED BOREHOLES IN SOME SELECTED COMMUNITIES IN BODINGA/DANGE SHUN/ TURETA FEDERAL CONSTITUENCY SOKOTO STATE                        | ONGOING | 140,000,000 |
| ERGP1245098 | SUPPLY OF TOYOTA HILUX SPORT UTILITY VEHICLE FOR SENSITIZATION AGAINST DRUG ABUSE IN GUSAU/SAFE FEDERAL CONSTITUENCY, ZAMFARA STATE                            | ONGOING | 140,000,000 |
| ERGP1245103 | SUPPLY OF PALLIATIVES (RICE) TO THE PEOPLE OF GUSAU/SAFE FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                   | ONGOING | 140,000,000 |
| ERGP1245106 | SUPPLY OF RICE (PALLIATIVE) TO INDIGENT PEOPLE OF GUSAU/SAFE FEDERAL CONSTITUENCY, ZAMFARA STATE                                                               | ONGOING | 70,000,000  |
| ERGP1245109 | PROVISION AND INSTALLATION OF SOLAR-POWERD STREET LIGHT IN SOME SELECTED TOWNS IN FIKA/FUNE FEDERAL CONSTITUENCY, YOBE STATE                                   | ONGOING | 141,400,000 |
| ERGP1245111 | PROVISION AND SUPPLY OF INSTRUCTIONAL MATERIALS TO SCHOOLS IN GAMAWA FEDERAL CONSTITUENCY, BAUCHI STATE.                                                       | ONGOING | 11,610,900  |
| ERGP1245113 | CONSTRUCTION OF ONE (1) BLOCK OF TWO CLASSROOMS AT OGBOJI TOWN IN ORUMBA SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE (C.C.N)                                     | ONGOING | 15,277,500  |
| ERGP1245115 | SUPPLY AND DISTRIBUTION OF CUSTOMIZED EXERCISE BOOKS AT RINGIM/TAURA FEDERAL CONSTITUENCY, JIGAWA STATE.                                                       | ONGOING | 6,111,000   |
| ERGP1245118 | CONSTRUCTION OF CHIKAKOSHI Æã-ã IYATAWA Æã-ã REMAWA ROAD                                                                                                       | ONGOING | 465,360,000 |
| ERGP1245122 | SUPPLY OF INSTRUCTIONAL MATERIALS TO SCHOOLS IN IBARAPA CENTRAL/IBARAPA NORTH FEDERAL CONSTITUENCY, OYO STATE                                                  | ONGOING | 10,226,053  |
| ERGP1245123 | SUPPLY OF WATER PUMPING MACHINES AND REFRIGERATORS FOR FARMERS                                                                                                 | ONGOING | 140,000,000 |
| ERGP1245126 | ENHANCING MEANS OF LIVELIHOOD BY EMPOWERING THE YOUTH AND WOMEN WITH DIFFERENT EMPOWERMENT ITEMS IN SOME SELECTED STATES. MULTIPLE LOTS                        | ONGOING | 558,129,439 |
| ERGP1245127 | PRE-SEASON TRAINING ON AGRICULTURE AT GYAWANA DEVELOPMETM AREA, LAMURDE LGA, ADAMAWA STATE.                                                                    | ONGOING | 7,000,000   |
| ERGP1245129 | PURCHASE OF GRAINS FOR SUPPLY TO SELECTED COMMUNITIES IN ADAMAWA CENTRAL, ADAMAWA STATE.                                                                       | ONGOING | 35,000,000  |
| ERGP1245130 | PURCHASE AND SUPPLY OF TRICYCLES FOR SOME RURAL FARMERS IN KANO CENTRAL SENATORIAL DISTRICT, KANO STATE.                                                       | ONGOING | 70,000,000  |
| ERGP1245133 | TYE-AND-DYE ADIRE MAKING TRAINING FOR WOMEN AND YOUTHS IN ADAMAWA SOUTH SENATORIAL DISTRICT                                                                    | ONGOING | 7,000,000   |
| ERGP1245134 | PROVISION OF ELECTRICITY AT BON COMMUNITY AT MBAZUN IN UKUM LGA OF BENUE NORTH EAST SENATORIAL DISTRICT)                                                       | ONGOING | 70,000,000  |
| ERGP1245136 | PROVISION OF SOLAR STREET LIGHT ACROSS THE COUNTRY Æã-ã SCSTI                                                                                                  | ONGOING | 420,000,000 |
| ERGP1245137 | PROVISION OF SOLAR POWERED BOREHOLES IN SOME SELECTED LGAS IN ADAMAWA STATE-SCSTI                                                                              | ONGOING | 280,000,000 |
| ERGP1245140 | PURCHASE OF 2 NOS 4WD HILUX FOR YOBE NORTH SENATORIAL DISTRICT                                                                                                 | ONGOING | 175,139,354 |
| ERGP1245144 | REHABILITATION OF DYSFUNCTIONAL BOREHOLES IN SELECTED COMUNITIES OF ADAMAWA SOUTH SENATORIAL DISTRICT                                                          | ONGOING | 28,000,000  |
| ERGP1245146 | TRAINING OF YOUTH AND WOMEN ON INNOVATIVE PLANT GROWTH ENHANCERS AS INPUTS IN MODERN AGRICULTURE                                                               | ONGOING | 35,000,000  |
| ERGP1245148 | TRAINING OF YOUTH AND WOMEN IN AGRICULTURAL VALUE CHAIN IN DUKKU LGA OF GOMBE STATE                                                                            | ONGOING | 35,000,000  |
| ERGP1245150 | PROVISION OF SOLAR STREET LIGHTS IN TAMA, RAHAMA, ZARANDA, TILDEN FULANI, TORO LGA, BAUCHI                                                                     | ONGOING | 70,000,000  |
| ERGP1245152 | PROVISION AND SUPPLY OF MEDICAL EQUIPMENT AND CONSUMABELS TO PRIMARY HEALTHCARE CENTRES IN GAMAWA FEDERAL CONSTITUENCY, BAUCHI STATE.                          | ONGOING | 70,000,000  |
| ERGP1245155 | PROVISION AND SUPPLY OF MEDICAL EQUIPMENT AND CONSUMABLES TO PRIMARY HEALTHCARE CENTRES IN JAMA'ARE/ITAS-GADAU FEDERAL CONSTITUENCY, BAUCHI STATE.             | ONGOING | 70,000,000  |
| ERGP1245156 | RENOVATION AND CONSTRUCTION OF CLASSROOM BLOCKS IN SELECTED SCHOOLS IN GUYUK, NUMAN, MAYO BELWA AND JADA LGAS OF ADAMAWA SOUTH SENATORIAL DISTRICT             | ONGOING | 280,000,000 |
| ERGP1245158 | PURCHASE AND SUPPLY OF GRASS CUTTING MACHINE FOR FARMERS IN AKWA IBOM NORTH-EAST SENATORIAL DISTRICT                                                           | ONGOING | 14,000,000  |
| ERGP1245160 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN SELECTED COMMUNITIES WITHIN NSIT ATAI AND IBESIKPO LGAS IN AKWA IBOM NORTH-EAST SENATORIAL DISTRICT           | ONGOING | 70,000,000  |
| ERGP1245163 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN SELECTED COMMUNITIES WITHIN ETINAN, NSIT IBOM AND NSIT UBIUM LGAS IN AKWA IBOM NORTH-EAST SENATORIAL DISTRICT | ONGOING | 70,000,000  |

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| CODE        | PROJECT NAME                                                                                                                                                                                                                                                       | TYPE    | AMOUNT      |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1245164 | PURCHASE AND SUPPLY OF RICE TO SELECTED FARMERS IN AKWA IBOM NORTH-EAST SENATORIAL DISTRICT                                                                                                                                                                        | ONGOING | 210,000,000 |
| ERGP1245166 | PURCHASE AND SUPPLY OF TRICYCLE TRUCK (AGRO) TO SELECTED YOUTHS IN AKWA IBOM NORTH-EAST SENATORIAL DISTRICT                                                                                                                                                        | ONGOING | 56,000,000  |
| ERGP1245169 | PROVISION OF ELECTRICITY FROM GONDOZUA, ZAKI ASUE, NKST PRIMARY SCHOOL MBAASA, LOGO LGA OF BENUE NORTH EAST SENATORIAL DISTRICT.                                                                                                                                   | ONGOING | 70,000,000  |
| ERGP1245172 | PROVISION OF ELECTRICITY AT KOTI, SHANGEV-YA KWANDE LGA OF BENUE NORTH EAST SENATORIAL DISTRICT.                                                                                                                                                                   | ONGOING | 70,000,000  |
| ERGP1245175 | PROVISION OF ELECTRICITY AT WAJIR, MBAAWE COUNCIL WARD, USHONGO LGA OF BENUE NORTH EAST SENATORIAL DISTRICT                                                                                                                                                        | ONGOING | 70,000,000  |
| ERGP1245177 | CONSTRUCTION, EQUIPPING AND FURNISHING OF ICT CENTRE BORNO CENTRAL SENATORIAL DISTRICT, BORNO STATE                                                                                                                                                                | ONGOING | 700,000,000 |
| ERGP1245179 | ELECTRIFICATION, PROJECTS IN SELECTED LOCATIONS IN BORNO CENTRAL SENATORIAL DISTRICT, BORNO STATE                                                                                                                                                                  | ONGOING | 700,000,000 |
| ERGP1245182 | ELECTRIFICATION PROJECTS (MINI GRID) IN SOME PARTS OF EBONYI SOUTH SENATORIAL DISTRICT, EBONYI STATE.                                                                                                                                                              | ONGOING | 350,000,000 |
| ERGP1245183 | PROVISION OF RURAL ELECTRIFICATION TO SELECTED COMMUNITIES IN ENUGU NORTH SENATORIAL DISTRICT ENUGU STATE                                                                                                                                                          | ONGOING | 70,000,000  |
| ERGP1245186 | ENHANCING AGRICULTURAL OUTPUT FOR FARMERS IN FARMING COMMUNITIES BY SUPPLYING FERTILIZER IN SELECTED AREAS OF FCT SENATORIAL DISTRICT (MULTIPLE LOTS)                                                                                                              | ONGOING | 87,500,000  |
| ERGP1245188 | CONSTRUCTION OF RURAL ROADS IN GOMBE SOUTH SENATORIAL DISTRICT GOMBE STATE                                                                                                                                                                                         | ONGOING | 280,000,000 |
| ERGP1245190 | PROVISION/INSTALLATION SOLAR BOREHOLES IN GOMBE SOUTH SENATORIAL DISTRICT                                                                                                                                                                                          | ONGOING | 140,000,000 |
| ERGP1245192 | SUPPLY OF FERTILIZERS TO FARMERS IN KADUNA CENTRAL SENATORIAL DISTRICT.                                                                                                                                                                                            | ONGOING | 140,000,000 |
| ERGP1245195 | SUPPLY OF FERTILIZER TO THE PEOPLE OF KEBBI CENTRAL SENATORIAL DISTRICT IN (GWANDU, BIRNIN KEBBI, BUNZA, JEGA, KALGO, ALIERO, MAIYAMA AND KOKO BESSE.                                                                                                              | ONGOING | 280,000,000 |
| ERGP1245197 | CONSTRUCTION OF ICT CENTER IN ANKPA LGA, KOGI EAST SENATORIAL DISTRICT                                                                                                                                                                                             | ONGOING | 70,000,000  |
| ERGP1245198 | CONSTRUCTION AND FURNITURING OF ZONAL ICT CENTRE/ICT HUB IN KEFFI LGA OF NASARAWA WEST SENATORIAL DISTRICT OF NASARAWA STATE.                                                                                                                                      | ONGOING | 280,000,000 |
| ERGP1245200 | CONSTRUCTION OF ONE BLOCK OF TWO CLASS ROOMS WITH FURNITURES AND HEAD MASTER'S OFFICE EACH AT ABDU ZANGA, AHMADU MAIKWATO AND GAUTA PRIMARY SCHOOL KEFFI LG OF NASARAWA WEST SENATORIAL DISTRICT, NASARAWA STATE.                                                  | ONGOING | 105,000,000 |
| ERGP1245201 | CONSTRUCTION OF ONE BLOCK OF TWO CLASS ROOMS WITH FURNITURES AND HEAD MASTER'S OFFICE EACH AT GSS TATTARA PANDA AND LGEA MISSION CITY SCHOOL KODAPA KARU LG OF NASARAWA WEST SENATORIAL DISTRICT, NASARAWA STATE.                                                  | ONGOING | 70,000,000  |
| ERGP1245205 | CONSTRUCTION OF ONE BLOCK OF TWO CLASS ROOMS WITH FURNITURES AND HEAD MASTER'S OFFICE EACH AT LGEA PRIMARY SCHOOL KOKONA TOWN AND LGEA PRIMARY SCHOOL BASSA KOKONA LG OF NASARAWA WEST SENATORIAL DISTRICT, NASARAWA STATE.                                        | ONGOING | 70,000,000  |
| ERGP1245207 | CONSTRUCTION OF ONE BLOCK OF TWO CLASS ROOMS WITH FURNITURES AND HEAD MASTER'S OFFICE EACH AT LGEA PRIMARY SCHOOL AGAMU AND LEGA PRIMARY SCHOOL USHA NASARAWA LG OF NASARAWA WEST SENATORIAL DISTRICT, NASARAWA STATE.                                             | ONGOING | 70,000,000  |
| ERGP1245209 | CONSTRUCTION OF ONE BLOCK OF TWO CLASS ROOMS WITH FURNITURES AND HEAD MASTER'S OFFICE EACH AT LGEA PRIMARY SCHOOL KUWA KATAKPA AND LGEA PRIMARY SCHOOL GYAKE TOTO LG OF NASARAWA WEST SENATORIAL DISTRICT, NASARAWA STATE.                                         | ONGOING | 70,000,000  |
| ERGP1245211 | SUPPLY AND INSTALLATION OF 500KVA TRANSFORMER EACH AT SABON GARI TOWN AND ANGWAN RIMI OF KEFFI LG, UNGWAN TAKWA AND MARARABA KOKONA OF KOKONA LG AND DORAWA NASARAWA ROAD AND RUGAN JULI MARARABA OF KARU LG IN NASARAWA WEST SENATORIAL DISTRICT, NASARAWA STATE. | ONGOING | 189,000,000 |
| ERGP1245214 | SUPPLY AND INSTALLATION OF 500KVA TRANSFORMER EACH AT ANGWAN GWARI AND KAWO LAMINGA OF NASARAWA LG , GADABUKE AND UGYA OF TOTO LG IN NASARAWA WEST SENATORIAL DISTRICT, NASARAWA STATE.                                                                            | ONGOING | 126,000,000 |
| ERGP1245216 | SUPPLY AND DISTRIBUTION OF FIFTY (50) BAJAJ BIKES TO FARMERS ACROSS FIVE LG OF NASARAWA WEST SENATORIAL DISTRICT, NASARAWA STATE                                                                                                                                   | ONGOING | 81,200,000  |
| ERGP1245218 | SUPPLY AND DISTRIBUTION OF TWO THOUSAND FOUR HUNDRED (2400) BAGS OF FERTILIZER TO FARMERS ACROSS FIVE LG OF NASARAWA WEST SENATORIAL DISTRICT, NASARAWA STATE                                                                                                      | ONGOING | 102,200,000 |
| ERGP1245221 | SUPPLY AND DISTRIBUTION OF FIVE HUNDRED (500) PIECES RAIN GUN SPRINKLER TO FARMERS ACROSS FIVE LG OF NASARAWA WEST SENATORIAL DISTRICT, NASARAWA STATE                                                                                                             | ONGOING | 129,500,000 |
| ERGP1245223 | SUPPLY AND DISTRIBUTION OF TWO THOUSAND ONE HUNDRED BAGS OF 50KG RICE TO FARMERS ACROSS FIVE LG OF NASARAWA WEST SENATORIAL DISTRICT, NASARAWA STATE                                                                                                               | ONGOING | 107,100,000 |
| ERGP1245225 | SUPPLY OF GRAINS TO GALADIMAWA II                                                                                                                                                                                                                                  | ONGOING | 70,000,000  |
| ERGP1245226 | SUPPLY OF GRAINS TO JAJERE                                                                                                                                                                                                                                         | ONGOING | 35,000,000  |
| ERGP1245228 | SUPPLY OF CUSTOMISED EXERCISE BOOKS TO SELECTED SCHOOLS IN TUDUN WADAM, B                                                                                                                                                                                          | ONGOING | 17,500,000  |
| ERGP1245230 | SUPPLY OF CUSTOMISED EXERCISE BOOKS TO SELECTED SCHOOLS IN JAJERE                                                                                                                                                                                                  | ONGOING | 17,500,000  |
| ERGP1245232 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN JAJERE                                                                                                                                                                                                         | ONGOING | 56,000,000  |
| ERGP1245233 | PROVISION OF BOOKS IN SELECTED SCHOOLS IN KWAMBAI COMMUNITY OF YATUN SPECIAL DEVELOPMENT AREA, TAKUM                                                                                                                                                               | ONGOING | 14,000,000  |



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| CODE        | PROJECT NAME                                                                                                                                                                         | TYPE    | AMOUNT        |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1245236 | SUPPLY OF SOLAR PUMPING MACHINE TO UNGUWAR T AND OTHER LOCATIONS                                                                                                                     | ONGOING | 140,000,000   |
| ERGP1245238 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN DIYE BAY, ZARMAGANDA                                                                                                             | ONGOING | 70,000,000    |
| ERGP1245241 | SUPPLY OF CUSTOM EXERCISE BOOKS TO SELECTED SCHOOLS IN SELECTED COMMUNITIES IN RAHWOL KANANG                                                                                         | ONGOING | 35,000,000    |
| ERGP1245243 | SUPPLY AND DISTRIBUTION OF FERTILIZER TO BACHI, RIM AND OTHER AREAS                                                                                                                  | ONGOING | 70,000,000    |
| ERGP1245246 | INSTALLATION OF SOLAR STREET LIGHTS IN PARI WARD AND OTHER COMMUNITIES OF KAURA FEDERAL CONSTITUENCY, KADUNA STATE                                                                   | ONGOING | 70,000,000    |
| ERGP1245249 | PROVISION OF SOLAR STREETLIGHTS IN RIGAN GABAS                                                                                                                                       | ONGOING | 70,000,000    |
| ERGP1245251 | PROVISION OF SOLAR STREET LIGHT IN BURUKU, BENUE STATE                                                                                                                               | ONGOING | 35,000,000    |
| ERGP1245253 | CONSTRUCTION OF MOTHER AND CHILD HEALTH CARE CENTER IN 2 LOCATIONS: ILOBU, AND IJABE IN OSUN CENTRAL, OSUN STATE.                                                                    | ONGOING | 175,000,000   |
| ERGP1245255 | PROCUREMENT OF AGRICULTURAL IMPLEMENTS TO CONSTITUENTS IN PLATEAU NORTH SENATORIAL DISTRICT                                                                                          | ONGOING | 350,000,000   |
| ERGP1245257 | SUPPLY OF GRAINS OF CONSTITUENTS IN PLATEAU NORTH SENATORIAL DISTRICT                                                                                                                | ONGOING | 350,000,000   |
| ERGP1245261 | SUPPLY AND DISTRIBUTION OF HANDHELD PLOUGHING MACHINES TO FARMERS IN WASE LGA, PLATEAU SOUTH SENATORIAL DISTRICT, PLATEAU STATE.                                                     | ONGOING | 140,000,000   |
| ERGP1245263 | RECONSTRUCTION, EQUIPPING AND FENCING OF WUKARI TOWNSHIP LIBRARY, TARABA SOUTH SENATORIAL DISTRICT, TARABA STATE.                                                                    | ONGOING | 245,000,000   |
| ERGP1245265 | PROVISION OF FERTILIZER TO FARMERS IN TARABA SOUTH SENATORIAL DISTRICT, TARABA STATE.                                                                                                | ONGOING | 175,000,000   |
| ERGP1245267 | PROCUREMENT OF FERTILIZER TO FARMERS ACROSS YOBE EAST SENATORIAL DISTRICT, YOBE STATE                                                                                                | ONGOING | 350,000,000   |
| ERGP1245270 | PROVISION OF SOLAR WATER BOREHOLES IN KANO CENTRAL SENATORIAL DISTRICT                                                                                                               | ONGOING | 70,000,000    |
| ERGP1245272 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN GUBIO/KAGA/MAGUMERI FEDERAL CONSTITUENCY, BORNO STATE                                                                                | ONGOING | 70,000,000    |
| ERGP1245275 | SUPPLY OF SOLAR POWERED IRRIGATION WATER PUMPS TO ADAMAWA SOUTH SENATORIAL DISTRICT                                                                                                  | ONGOING | 175,000,000   |
| ERGP1245278 | PROCUREMENT OF 500KVA/33 LINE TRANSFORMER AND 500KVA/11 LINE TRANSFORMERS FOR BORNO CENTRAL SENATORIAL DISTRICT.                                                                     | ONGOING | 175,000,000   |
| ERGP1245279 | PURCHASE AND SUPPLY OF FERTILIZER AND OTHER AGRICULTURAL CHEMICALS TO FARMERS IN ADAMAWA NORTH SENATORIAL DISTRICT.                                                                  | ONGOING | 105,000,000   |
| ERGP1245281 | SUPPLY OF FERTILIZER AND FARM EQUIPMENTS ACROSS JIGAWA SOUTH-WEST SENATORIAL DISTRICT                                                                                                | ONGOING | 175,000,000   |
| ERGP1245283 | CONSTRUCTION OF CBT CENTRE IN ETSAKO WEST LGA, EDO STATE                                                                                                                             | ONGOING | 175,000,000   |
| ERGP1245286 | PROVISION OF CRITICAL MEDICAL SUPPLIES TO PRIMARY HEALTH CENTERS IN SELECTED LOCATIONS IN NIGER DELTA REGION                                                                         | ONGOING | 700,000,000   |
| ERGP1245291 | INSTALLATION OF SOLAR STREET LIGHT IN FUNTUA L G KATSINA STATE                                                                                                                       | ONGOING | 140,000,000   |
| ERGP1245294 | SUPPLY OF TRICYCLE IN NGURU/YUSUFARI/MACHINA/KARASUWA FEDERAL CONSTITUENCY OF YOBE STATE                                                                                             | ONGOING | 21,000,000    |
| ERGP1245295 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS IN SOME COMMUNITIES OF GOMBE STATE                                                                                              | ONGOING | 140,000,000   |
| ERGP1245297 | SUPPLY OF GRAINS (RICE) FOR BAGWAI/SHANONO FEDERAL CONSTITUENCY                                                                                                                      | ONGOING | 35,000,000    |
| ERGP1245300 | "CONSTRUCTION, EQUIPPING AND FURNISHING OF TOWNHALL IN BORNO STATE "                                                                                                                 | ONGOING | 560,000,000   |
| ERGP1245302 | "SUPPLY OF CONSUMABLES TO HMC, FILM SAMJI, KATSINA STATE "                                                                                                                           | ONGOING | 21,000,000    |
| ERGP1245306 | "REHABILITATION AND RECONSTRUCTION OF FEDERAL COLLEGE OF FRESHWATER FISHERIES TECHNOLOGY, BAGA BORNO STATE "                                                                         | ONGOING | 560,000,000   |
| ERGP1245308 | "SUPPLY OF HIJETS FOR EMPOWERMENT TO VARIOUS SELECTED LOCATIONS IN BORNO NORTH SENATORIAL DISTRICT (MULTIPLE LOTS) "                                                                 | ONGOING | 1,050,000,000 |
| ERGP1245311 | "RENEWABLE EFFICIENCY TO AGRICULTURAL COMMUNITIES TO BOOST AGRICULTURAL PRODUCTIONS IN BORNO CENTRAL SENATORIAL DISTRICT (MULTIPLE LOTS) "                                           | ONGOING | 700,000,000   |
| ERGP1245320 | "TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN GOOD AGRICULTURAL PRACTICES (GAP) IN ABADAM/GUZMALA/KUKAWA FEDERAL CONSTITUENCY "                                                   | ONGOING | 210,000,000   |
| ERGP1245324 | "RENEWABLE EFFICIENCY TO AGRICULTURAL COMMUNITIES TO BOOST AGRICULTURAL PRODUCTIONS IN KONDUGA TOWN, KONDUGA LGA "                                                                   | ONGOING | 210,000,000   |
| ERGP1245325 | "COMPLETION AND FURNISHING OF ICT CENTER IN FEDERAL POLYTECHNIC MUNGUNO "                                                                                                            | ONGOING | 280,000,000   |
| ERGP1245328 | "COMPLETION OF PERIMETER FENCING 3.5KM IN FEDERAL POLYTECHNIC MONGUNO "                                                                                                              | ONGOING | 630,000,000   |
| ERGP1245331 | "SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AND UNDERGROUND WATER RESERVOIR "                                                                                                         | ONGOING | 119,000,000   |
| ERGP1245334 | "BUILDING AND EQUIPPING OF FOA, ICT LAB IN SELECTED SECONDARY SCHOOL IN MADAKIYA "                                                                                                   | ONGOING | 70,000,000    |
| ERGP1245335 | "ELECTRIFICATION WORKS AT BULABULIN, GWANGE, AND LIMANTI WARDS IN MADUGURI METROPOLITAN FEDERAL CONSTITUENCY, BORNO STATE "                                                          | ONGOING | 210,000,000   |
| ERGP1245338 | PURCHASE AND DISTRIBUTION OF AGRICULTURAL TRICYCLE, SALOON KITS, MINI BLOCK MAKING KITS, MOTOR BIKES, HERBICIDE EMPOWERMENT ITEMS TO YOUTHS/WOMEN IN BENUE SOUTH SENATORIAL DISTRICT | ONGOING | 700,000,000   |
| ERGP1245344 | EMPOWERMENT OF RURAL VULNERABLE PEOPLE, AGED, WIDOWS AND PEOPLE WITH DISABILITIES IN OSUN WEST SENATORIAL DISTRICT                                                                   | ONGOING | 210,000,000   |
| ERGP1245346 | EMPOWERMENT OF RURAL MARKET WOMEN AND MEN IN OSUN WEST SENATORIAL DISTRICT                                                                                                           | ONGOING | 140,000,000   |

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| CODE        | PROJECT NAME                                                                                                                                                                                                                                                                                                                                | TYPE    | AMOUNT        |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1245349 | PURCHASE AND SUPPLY OF AGRICULTURAL FARM INPUTS TO FARMERS IN OSUN WEST SENATORIAL DISTRICT                                                                                                                                                                                                                                                 | ONGOING | 350,000,000   |
| ERGP1245353 | PURCHASE AND SUPPLY OF VEHICLES TO RURAL FARMERS FOR EASY TRANSPORTATION IN VARIOUS COMMUNITIES IN OSUN WEST SENATORIAL DISTRICT                                                                                                                                                                                                            | ONGOING | 350,000,000   |
| ERGP1245356 | CONSTRUCTION OF CLASSROOMS AND HOSTEL AT SHEIK DAHIRU USMAN BAUCHI FOUNDATION IN KANO CENTRAL SENATORIAL DISTRICT.                                                                                                                                                                                                                          | ONGOING | 105,000,000   |
| ERGP1245361 | ONGOING CONSTRUCTION OF MUNJIBUR TO UNGOGGO ROAD IN KANO CENTRAL SENATORIAL DISTRICT.                                                                                                                                                                                                                                                       | ONGOING | 280,000,000   |
| ERGP1245364 | BUILDING BLOCKS OF CLASS ROOMS AT SEMEGU KUMBOTSO LOCAL GOVERNMENT IN KANO CENTRAL SENATORIAL DISTRICT.                                                                                                                                                                                                                                     | ONGOING | 70,000,000    |
| ERGP1245367 | BUILDING BLOCK OF CLASSES AT ISLAMIYYA SCHOOL DABA DAWAKIN KUDU LOCAL GOVERNMENT OF KANO CENTRAL SENATORIAL DISTRICT.                                                                                                                                                                                                                       | ONGOING | 70,000,000    |
| ERGP1245368 | CONSTRUCTION OF BLOCK OF OFFICES AND RENOVATION OF CLASSES WITH SOLAR POWER PLANT AT COLLAGE FARM KUYAN TA INNA FEDERAL COLLEGE OF EDUCATION IN KANO CENTRAL SENATORIAL DISTRICT.                                                                                                                                                           | ONGOING | 175,000,000   |
| ERGP1245372 | RENOVATION AND UPGRADE OF ABUBAKAR DADA SEC. SCHOOL TO A PILOT TECHNOLOGY EDUCATION SCHOOL WITH CLASSROOMS, ADMINISTRATIVE OFFICE BUILDING AND HOSTELS. (2) UPGRADE AND RENOVATION OF GOVT SEC. SCH PAGO TO PILOT TECHNOLOGY EDUCATION SCHOOL CLASSROOMS, ADMINISTRATIVE OFFICE BUILDING AND PERIMETER FENCING IN PAGO- NORTH CENTRAL ZONE. | ONGOING | 840,000,000   |
| ERGP1245376 | PROVISION OF 15HP HAND OPERATED FARM TRACTOR WITH PLOUGH 18HP MINI TRACTOR FOR FARMERS IN NIGER EAST SENATORIAL DISTRICT.                                                                                                                                                                                                                   | ONGOING | 280,000,000   |
| ERGP1245379 | CONSTRUCTION OF PROMETRIC CENTRE IN A SELECTED LOCATION IN T/WADA MX                                                                                                                                                                                                                                                                        | ONGOING | 1,050,000,000 |
| ERGP1245382 | CONSTRUCTION & FURNISHING OF 1,000 SEATER LECTURE THEATRE IN BORNO STATE UNIVERSITY( LOT 1-3)                                                                                                                                                                                                                                               | ONGOING | 980,000,000   |
| ERGP1245386 | CONSTRUCTION OF LINK ROADS AND DRAINAGES IN FEDERAL POLYTECHNIC MONGUNO (LOT 1-3)                                                                                                                                                                                                                                                           | ONGOING | 1,050,000,000 |
| ERGP1245390 | CONSTRUCTION OF DIGITAL LITERACY/INTERPRENEURSHIP CENTER IN RAMAT POLYTECHNIC BORNO STATE                                                                                                                                                                                                                                                   | ONGOING | 350,000,000   |
| ERGP1245392 | CONSTRUCTION OF DISTRIC SOLAR BASED 10HA IRRIGATION SCHEME AT BORNO NORTH SENATORIAL DISTICT, BORNO STATE                                                                                                                                                                                                                                   | ONGOING | 140,000,000   |
| ERGP1245395 | FURNISHING OF TOWN HALL IN BORNO NORTH SENATORIAL DISTRICT (LOT 1-2)                                                                                                                                                                                                                                                                        | ONGOING | 140,000,000   |
| ERGP1245399 | COMPLETION OF PERIMETER FENCING FED. POLY MUONGUNO                                                                                                                                                                                                                                                                                          | ONGOING | 70,000,000    |
| ERGP1245401 | TRAINING & EMPOWERMENT OF WOMEN AND YOUTH IN KAGA/GUBIO/MAGUMERI FED. CONST. BORNO STATE                                                                                                                                                                                                                                                    | ONGOING | 140,000,000   |
| ERGP1245404 | PURCHASE AND DISTRIBUTION OF GRAINS AS PALLIATIVES TO THE LESS PRIVILEGED PEOPLE IN OSUN WEST SENATORIAL DISTRICT                                                                                                                                                                                                                           | ONGOING | 350,000,000   |
| ERGP1245406 | COMPLETION (500M) AND FURNISHING (200M) OF DIGITAL LITERACY/INTERPRENEURSHIP CENTER IN RAMAT POLYTECHNIC BORNO STATE                                                                                                                                                                                                                        | ONGOING | 490,000,000   |
| ERGP1245409 | CONSTRUCTION OF MINI STADIUMS WITH FLOOD LIGHTINING SYSTEM IN PAIKO (PAIKORO LGA) AND KUTA (SHIRORO LGA) AND CONSTRUCTION OF MINI STADIUMS IN GAWU BABANGIDA (GURARA LGA) AND SABON BWARI (TAFI LGA)                                                                                                                                        | ONGOING | 1,120,000,000 |
| ERGP1245410 | PROVISION OF UTILITY 4WD VEHICLES FOR SECURITY AGENCIES TO FACILITATE THE FIGHT AGAINST BANDITRY IN SHIRORO, RAFI, PAIKORO AND MUNYA IN NIGER STATE                                                                                                                                                                                         | ONGOING | 420,000,000   |
| ERGP1245412 | REHABILITATION OF TUNGAN MALLAM - NIKUCHI ROAD (SUB-SEC II) AND (2) REHABILITATION OF OLD MARKET ROAD PAIKO. NIGER STATE                                                                                                                                                                                                                    | ONGOING | 1,050,000,000 |
| ERGP1245413 | REHABILITATION OF KWAKUTI - KAFIN KORO - ISHAU ROAD NIGER STATE (SECTION B)                                                                                                                                                                                                                                                                 | ONGOING | 700,000,000   |
| ERGP1245416 | EDUCATIONAL INSTRUCTIONAL MATERIALS FOR PRIMARY & SECONDARY SCHOOLS ACROSS BORNO CENTRAL SENATORIAL DISTRICT, BORNO STATE.                                                                                                                                                                                                                  | ONGOING | 70,000,000    |
| ERGP1245418 | SUPPLY OF BICYCLES AND EDUCATIONAL MATERIALS TO PUPILS AND STUDENTS IN ZAMFARA NORTH SENATORIAL DISTRICT.                                                                                                                                                                                                                                   | ONGOING | 140,000,000   |
| ERGP1245420 | PURCHASE AND SUPPLY OF TRICYCLE (KEKE NAPEP) TO SOME SELECTED LOCAL GOVERNMENT AREAS IN SOKOTO EAST SENATORIAL DISTRICT, SOKOTO STATE                                                                                                                                                                                                       | ONGOING | 70,000,000    |
| ERGP1245421 | SUPPLY OF MOTORCYCLES FOR YOUTH EMPOWERMENT IN DUKKU/NAFADA FEDERAL CONSTITUENCY, GOMBE STATE.                                                                                                                                                                                                                                              | ONGOING | 35,000,000    |
| ERGP1245423 | "FISHERY AND AQUATIC DEVELOPMENT IN COMMUNITIES IN LAGOS "                                                                                                                                                                                                                                                                                  | ONGOING | 70,000,000    |
| ERGP1245425 | TRAINING AND EMPOWERMENT OF SELECTED PERSON WITH DISABILITIES YOUTH AND WOMEN IN OGUN STATE                                                                                                                                                                                                                                                 | ONGOING | 35,000,000    |
| ERGP1245429 | CONSTRUCTION AND EQUIPPING OF ICT CENTRE IN IDOGO TOWN EGABDO SOUTH LGA, OGUN                                                                                                                                                                                                                                                               | ONGOING | 21,000,000    |
| ERGP1245430 | CONSTRUCTION OF A BLOCK OF FOUR CLASSROOM AT AREA COMMUNITY HIGH SCHOOL OWODE, EGABDO SOUTH LGA, OGUN                                                                                                                                                                                                                                       | ONGOING | 14,000,000    |
| ERGP1245433 | CONSTRUCTION OF TOWN HALL IN ANYIGBA, DEKINA LGA KOGI EAST SENATORIAL DISTRICT                                                                                                                                                                                                                                                              | ONGOING | 70,000,000    |
| ERGP1245436 | CONSTRUCTION/RECONSTRUCTION & MAINTENANCE OF RURAL FARMING ROAD: OKE ODAN OWO, YEWA SOUTH. ( DIFFERENT LOTS).                                                                                                                                                                                                                               | ONGOING | 1,372,000,000 |
| ERGP1245438 | RECONSTRUCTION/MAINTENANCE OF IKOSI ROAD.(SECTIONS 1,2,3).                                                                                                                                                                                                                                                                                  | ONGOING | 1,050,000,000 |
| ERGP1245442 | GRADING AND ASPHALTING OF RURAL AGRICULTURAL ROAD FROM KOGI BOUNDARY TO IGBO-EZE NORTH (PHASE 2, SECTIONS 1-6)                                                                                                                                                                                                                              | ONGOING | 1,400,000,000 |
| ERGP1245446 | CONSTRUCTION OF RECREATION CENTRE IN IBIL COMMUNITY IN CROSS RIVER NORTH SENATORIAL DISTRICT                                                                                                                                                                                                                                                | ONGOING | 350,000,000   |
| ERGP1245504 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT VARIOUS LOCATIONS ACROSS COMMUNITIES IN LKD, NORTH EAST                                                                                                                                                                                                                                 | ONGOING | 175,000,000   |
| ERGP1245507 | PROVISION AND INSTALLATION OF SOLAR STREETS LIGHT AT VARIOUS LOCATIONS ACROSS BALI/GAS COMMUNITIES IN GASSOL LOCAL GOVERNMENT OF TARABA STATE                                                                                                                                                                                               | ONGOING | 175,000,000   |
| ERGP1245512 | COMPLETION OF GORA ROAD IN SHANI LGA, BORNO STATE                                                                                                                                                                                                                                                                                           | ONGOING | 350,000,000   |

**0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE**

| CODE        | PROJECT NAME                                                                                                                                                            | TYPE    | AMOUNT        |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1245515 | PROVISION OF SOLAR STREET LIGHTS IN BAUCHI FEDERAL CONSTITUENCY                                                                                                         | ONGOING | 7,000,000     |
| ERGP1245520 | PROVISION AND INSTALLATION OF BOREHOLES IN BAUCHI FEDERAL CONSTITUENCY                                                                                                  | ONGOING | 10,500,000    |
| ERGP1245523 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN KURU/MADOBI/GARUN MALLAM FEDERAL CONSTITUENCY, KANO STATE                                                                    | ONGOING | 7,000,000     |
| ERGP1245528 | CONSTRUCTION OF CLASSROOM BLOCKS IN KURU/MADOBI/GARUN MALLAM FEDERAL CONSTITUENCY, KANO STATE                                                                           | ONGOING | 10,500,000    |
| ERGP1245531 | EMPOWEMENT OF YOUTHS AND WOMEN WITH DIFFERENT ITEMS TO BOOST AGRICULTURAL INPUT IN ALKALERI/KIRFI FEDERAL CONSTITUENCY, BAUCHI STATE                                    | ONGOING | 7,000,000     |
| ERGP1245533 | INSTALLATION OF SOLAR STREET LIGHTS IN ALKALERI/KIRFI FEDERAL CONSTITUENCY BAUCHI STATE.                                                                                | ONGOING | 10,500,000    |
| ERGP1245538 | SUPPLY OF SOLAR POWERED IRRIGATION PUMPS TO FARMERS IN ZAMFARA NORTH SENATORIAL DISTRICT                                                                                | ONGOING | 140,000,000   |
| ERGP1245540 | "PROCUREMENT OF FERTILIZER TO FARMERS ACROSS YOBE EAST SENATORIAL DISTRICT "                                                                                            | ONGOING | 105,000,000   |
| ERGP1245542 | "CONSIDERATION OF A BRIDGE OVER RIVER KONSHISHA IN KONSHISHA LOCAL GOVERNMENT AREA, BENUE NORTH EAST SENATORIAL DISTRICT "                                              | ONGOING | 105,000,000   |
| ERGP1245544 | "CONSTRUCTION OF BRIDGE OVER TE IN UKUM LOCAL GOVERNMENT, BE NUE NORTH EAST SENATORIAL DISTRICT"                                                                        | ONGOING | 105,000,000   |
| ERGP1245547 | INSTALLATION OF SOLAR STREET LIGHT IN JALINGO LGA (TARABA STATE)                                                                                                        | ONGOING | 350,000,000   |
| ERGP1245550 | CONSTRUCTION OF A BLOCK OF 12 CLASSROOMS, STAFF OFFICES AND TOILETS IN AJARA GRAMMAR SCHOOL IN BADAGRY FEDERAL CONSTITUENCY                                             | ONGOING | 70,000,000    |
| ERGP1245553 | "PROVISION OF SOLAR STREET LIGHTS IN SOME COMMUNITIES IN YAMALTU-DEBA FEDERAL CONSTITUENCY "                                                                            | ONGOING | 17,500,000    |
| ERGP1245556 | PROVISION OF GRANTS AND GROWTH SUPPORT FOR SMALL SCALE BUSINESS FOR PEOPLE OF DURUMI II COMMUNITIES                                                                     | ONGOING | 175,000,000   |
| ERGP1245559 | PROVISION OF SOLAR STREET LIGHTS TO ENHANCE SECURITY IN ALL WARDS OF ZAKI LGA                                                                                           | ONGOING | 140,000,000   |
| ERGP1245562 | CAPACITY BUILDING TRAINING FOR YOUTH AND WOMEN ON DRY SEASON RICE FARMING IN ALL WARDS OF ZAKI LGA                                                                      | ONGOING | 140,000,000   |
| ERGP1245565 | SUPPLY OF EMPOWERMENT ITEMS FOR YOUTH AND WOMEN TO ALLEVIATE POVERTY IN ALL WARDS OF ZAKI LGA                                                                           | ONGOING | 140,000,000   |
| ERGP1245568 | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN ON HORTICULTURAL BEST PRACTICE IN ALL WARDS OF ZAKI LGA                                                                     | ONGOING | 140,000,000   |
| ERGP1245570 | "SUPPLY AND DISTRIBUTION OF GRAINS TO VULNERABLE HOUSEHOLDS IN ALL WARDS OF ZAKI LGA "                                                                                  | ONGOING | 140,000,000   |
| ERGP1245573 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN KWAYA KUSAR TOWN IN KWAYA KUSAR LGA, BORNO STATE                                                                             | ONGOING | 35,000,000    |
| ERGP1245574 | SUPPLY AND PURCHASE OF FERTILIZERS TO FARMERS IN ALL ZAKI LGA                                                                                                           | ONGOING | 140,000,000   |
| ERGP1245575 | SUPPLY AND PURCHASE OF AGRICULTURAL EQUIPMENTS TO FARMERS IN ALL WARDS OF ZAKI LGA BAUCHI STATE                                                                         | ONGOING | 140,000,000   |
| ERGP1245576 | SUPPLY OF SOLAR POWERED PUMPING MACHINE FOR IRRIGATION TO ENHANCE FOOD SECURITY IN SOME WARDS OF ZAKI LGA BAUCHI STATE                                                  | ONGOING | 140,000,000   |
| ERGP1245578 | CAPACITY BUILDING TRAINING ON THE USE PESTICIDES FOR YIELD IMPROVEMENT IN ZAKI BAUCHI STATE                                                                             | ONGOING | 140,000,000   |
| ERGP1245579 | PROVISION OF SOLAR STREET LIGHTS TO IMPROVE SECURITY IN GOVERNMENT SECONDARY SCHOOL KATAGUM AND SPECIAL SCHOOL SAKWA ALL IN ZAKI LGA, BAUCHI STATE                      | ONGOING | 140,000,000   |
| ERGP1245581 | COMPLETION OF FEMALE HOSTEL IN COLLEGE OF EDUCATION AND LEGAL STUDIES NAFADA AND FURNITURE                                                                              | ONGOING | 70,000,000    |
| ERGP1245583 | PROVISION OF FERTILIZER TO FERMERS ACROSS BODINGA/ DANGE SHUNI/ TURETA FEDERAL CONSTITUENCY, SOKOTO STATE.                                                              | ONGOING | 70,000,000    |
| ERGP1245584 | PROVISION OF GRINDING MACHINES TO GOOD PEOPLE OF BODINGA/ DANGE SHUNI/ TURETA FEDERAL CONSTITUENCY, SOKOTO STATE.                                                       | ONGOING | 35,000,000    |
| ERGP1245585 | TRAINING AND EMPOWERMENT OF YOUTHS IN IREPODUN/OROLU/OLORUNDA/OSOGBO FEDERAL CONSTITUENCY IN SHOE MAKING                                                                | ONGOING | 70,000,000    |
| ERGP1245586 | CONSTRUCTION OF SOLAR POWERED BOREHOLE IN KWARE/WAMAKO FED CONST, SOKOTO STATE                                                                                          | ONGOING | 35,000,000    |
| ERGP1245589 | ERGP21250252: PROVISION OF LIVESTOCK WATERING POINTS AND EFFICIENT LIGHTING IN VARIOUS LOCATIONS OF PASTORAL COMMUNITIES IN THE SIX GEO POLITICAL ZONES (MULTIPLE LOTS) | ONGOING | 1,400,000,000 |
| ERGP1245590 | ERGP21250288: PROVISION OF MOBILITY SERVICES FOR FARMERS TO EASE ACCESS TO FARMS AND MARKETS (MULTIPLE LOTS)                                                            | ONGOING | 1,400,000,000 |
| ERGP1245591 | ERGP21250280: SUPPLY OF FOOD ITEMS ACROSS THE NATION (MULTIPLE LOTS)                                                                                                    | ONGOING | 1,400,000,000 |
| ERGP1245592 | PROVISION OF GRAINS TO THE VULNERABLE COMMUNITIES IN BAFAI GORA AND ENVIRONS IN ZANGO KATAF, KADUNA STATE                                                               | ONGOING | 140,000,000   |
| ERGP1245594 | PROVISION AND INSTALLATION OF ELECTRIC POLES, TRANSFORMERS AND ACCESSORIES IN MABUSHI, ZK/J FC, KADUNA STATE                                                            | ONGOING | 105,000,000   |
| ERGP1245595 | PROVISION OF FERTILIZERS TO FARMERS IN SAMARU ATYAP, KWOI JABA AND OTHER SELECTED FARMING COMMUNITIES OF KADUNA STATE                                                   | ONGOING | 70,000,000    |
| ERGP1245596 | PROVISION OF FERTILIZERS TO FARMERS IN JANKASSA, MAGAMIYA AND OTHER COMMUNITIES IN KADUNA STATE                                                                         | ONGOING | 70,000,000    |
| ERGP1245597 | SUPPLY OF EMPOWERMENT MATERIALS TO EASE MOBILITY OF FARMERS AND ARTISANS TO THEIR PRODUCTS AND SERVICES IN AKKO FEDERAL CONSTITUENCY, GOMBE STATE                       | ONGOING | 350,000,000   |
| ERGP1245598 | SUPPLY OF EMPOWERMENT ITEMS INCLUDING VEHICLES, TRICYCLE PICKUP AND MOTORCYCLES IN GOMBE STATE                                                                          | ONGOING | 490,000,000   |
| ERGP1245599 | CONSTRUCTION OF RURAL ROADS, CULVERTS AND DRAINAGE IN SOME SELECTED COMMUNITIES OF GOMBE STATE (MULTIPLE LOTS)                                                          | ONGOING | 700,000,000   |

**0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE**

| CODE         | PROJECT NAME                                                                                                                | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1245600  | SUPPLY OF EDUCATIONAL MATERIALS AND FURNISHING OF PRIMARY SCHOOLS IN BALANGA/BILLIRI FEDERAL CONSTITUENCY, GOMBE STATE      | ONGOING | 140,000,000   |
| ERGP1245601  | CONSTRUCTION OF RURAL ACCESS ROAD FOR AGRICULTURE BASED VILLAGE IN MONKIN, ZING LGA, TARABA STATE                           | ONGOING | 700,000,000   |
| ERGP1245602  | PROVISION OF TRACTORS AND HEAVY EQUIPMENT FOR FARMERS IN IBARAPA CENTRAL & IBARAPA NORTH FEDERAL CONSTITUENCY, OYO STATE.   | ONGOING | 175,000,000   |
| ERGP1245603  | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS IN KAFIN DULUMI, SABON GARIN NABARDO AND GUMAU , TORO LGA BAUCHI STATE | ONGOING | 210,000,000   |
| ERGP1245604  | SUPPLY OF GRAINS AND FOOD STUFFS TO SELECTED LGAs IN THE NORTH EAST ZONE (MULTIPLE LOTS)                                    | ONGOING | 700,000,000   |
| ERGP23169144 | RENOVATION OF EXISTING STRUCTURES                                                                                           | ONGOING | 769,989,500   |
| ERGP23184024 | CONSTRUCTION AND EQUIPPING OF E-EXTENSION SERVICES CENTRE                                                                   | ONGOING | 154,004,200   |
| ERGP23184034 | MENTORING OF YOUTHS AND WOMEN ON HORTICULTURAL BEST PRACTICES                                                               | ONGOING | 1,434,998,250 |
| ERGP23219602 | CONSTRUCTION OF CLASSROOMS IN VARIOUS LOCATIONS IN KANO STATE                                                               | ONGOING | 2,100,000     |
| ERGP27169283 | CONSTRUCTION OF OFFICE COMPLEX.                                                                                             | ONGOING | 119,002,800   |
| ERGP28110369 | CONSTRUCTION OF RESERVOIR AND WATER RATICULATION IN THE COLLEGE.                                                            | ONGOING | 24,359,266    |
| ERGP30219514 | CONSTRUCTION AND EQUIPPING OF LABORATORY                                                                                    | ONGOING | 35,021,000    |
| ERGP30219590 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN SMALL-SCALE BUSINESSES IN VARIOUS FEDERAL CONSTITUENCIES (MULTIPLE LOTS)    | ONGOING | 702,100,000   |
| ERGP5137079  | DEVELOPING MODEL HORTICULTURE IN SUB SAHARAN AFRICA AS COMPARED TO FOREIGN (EUROPE, AMERICA AND ASIA) HORTICULTURE.         | ONGOING | 69,986,000    |
| ERGP5198625  | CONSTRUCTION OF SKILLS ACQUISITION/COMPUTER BASED TEST CENTRES IN THE COLLEGE.                                              | ONGOING | 14,000,000    |
| ERGP5198765  | CONSTRUCTION OF SPORTING AND RECREATIONAL CENTRE IN THE COLLEGE                                                             | ONGOING | 14,000,000    |
| ERGP5199015  | CONSTRUCTION AND FURNISHING OF BLOCKS OF CLASSROOMS ACROSS THE COLLEGE                                                      | ONGOING | 14,000,000    |
| ERGP5199290  | CONSTRUCTION AND EQUIPPING OF VETRINARY CLINIC IN THE COLLEGE                                                               | ONGOING | 7,000,000     |
| ERGP5219592  | SUPPLY OF FARM IMPLEMENTS AND TO FARMERS IN VARIOUS LOCATIONS IN THE SIX GEOPOLITICAL ZONES. (MULTIPLE LOTS)                | ONGOING | 1,052,100,000 |
| ERGP8184038  | MENTORING OF YOUTHS AND WOMEN ON POST HARVEST LOSSES AND MANAGEMENT                                                         | ONGOING | 34,998,250    |

**0215035001 NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)**

| CODE     | LINE ITEM                                           | AMOUNT         |
|----------|-----------------------------------------------------|----------------|
| 2        | EXPENDITURE                                         | 1,659,420,406  |
| 23       | CAPITAL EXPENDITURE                                 | 1,659,420,406  |
| 2302     | CONSTRUCTION / PROVISION                            | 1,659,420,406  |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL  | 1,659,420,406  |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 1,659,420,406  |
|          | TOTAL PERSONNEL                                     | 0              |
|          | TOTAL OVERHEAD                                      | 0              |
|          | TOTAL RECURRENT                                     | 0              |
|          | TOTAL CAPITAL                                       | 1,659,420,406  |
|          | TOTAL RETAINED INDEPENDENT REVENUE                  | 0              |
|          | TOTAL AID AND GRANTS                                | 0              |
|          | TOTAL ALLOCATION                                    | 1,659,420,406  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE          | -1,659,420,406 |

**0215035001 NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)**

| CODE        | PROJECT NAME                                                                                     | TYPE    | AMOUNT      |
|-------------|--------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP5194851 | PREMIUM SUBSIDY OBLIGATION OF THE FEDERAL GOVERNMENT TO NIGERIAN FARMERS IN SOUTH-WEST REGION    | ONGOING | 555,905,836 |
| ERGP5194852 | PREMIUM SUBSIDY OBLIGATION OF THE FEDERAL GOVERNMENT TO NIGERIAN FARMERS IN SOUTH-EAST REGION    | ONGOING | 96,246,384  |
| ERGP5194853 | PREMIUM SUBSIDY OBLIGATION OF THE FEDERAL GOVERNMENT TO NIGERIAN FARMERS IN SOUTH-SOUTH REGION   | ONGOING | 253,559,438 |
| ERGP5194854 | PREMIUM SUBSIDY OBLIGATION OF THE FEDERAL GOVERNMENT TO NIGERIAN FARMERS IN NORTH-EAST REGION    | ONGOING | 124,124,646 |
| ERGP5194855 | PREMIUM SUBSIDY OBLIGATION OF THE FEDERAL GOVERNMENT TO NIGERIAN FARMERS IN NORTH-WEST REGION    | ONGOING | 82,141,310  |
| ERGP5194856 | PREMIUM SUBSIDY OBLIGATION OF THE FEDERAL GOVERNMENT TO NIGERIAN FARMERS IN NORTH-CENTRAL REGION | ONGOING | 547,442,792 |

**0215037001 NIGERIAN INSTITUTE OF SOIL SCIENCE (NISS) HQTRS**

| CODE          | LINE ITEM                                                                          | AMOUNT               |
|---------------|------------------------------------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                 | <b>1,116,044,746</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                              | <b>366,044,746</b>   |
| <b>2101</b>   | <b>SALARY</b>                                                                      | <b>314,973,391</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                          | <b>314,973,391</b>   |
| 21010101      | SALARY                                                                             | 314,973,391          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                          | <b>51,071,355</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                  | <b>1,862,200</b>     |
| 21020111      | REGULAR ALLOWANCES                                                                 | 1,862,200            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                        | <b>49,209,155</b>    |
| 21020201      | NHIS                                                                               | 15,194,983           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                     | 30,389,967           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                               | 3,624,205            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                       | <b>250,000,000</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                               | <b>250,000,000</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                            | <b>24,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                 | 9,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                   | 15,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                         | <b>12,200,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                                                | 4,000,000            |
| 22020202      | TELEPHONE CHARGES                                                                  | 200,000              |
| 22020203      | INTERNET ACCESS CHARGES                                                            | 4,000,000            |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                                                 | 4,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                          | <b>19,900,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                         | 12,000,000           |
| 22020303      | NEWSPAPERS                                                                         | 600,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                 | 3,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                           | 800,000              |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                                 | 1,000,000            |
| 22020313      | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE | 2,500,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                              | <b>22,500,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                 | 9,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                    | 2,500,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                  | 1,500,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                              | 3,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                   | 5,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                                                         | 1,500,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                          | <b>15,000,000</b>    |
| 22020501      | LOCAL TRAINING                                                                     | 15,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                    | <b>80,000,000</b>    |
| 22020603      | OFFICE RENT                                                                        | 78,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                   | 2,000,000            |

**0215037001 NIGERIAN INSTITUTE OF SOIL SCIENCE (NISS) HQTRS**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>5,500,000</b>      |
| 22020703      | LEGAL SERVICES                                          | 1,500,000             |
| 22020709      | AUDITING OF ACCOUNTS                                    | 4,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>20,500,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 8,500,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 12,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>3,800,000</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 300,000               |
| 22020902      | INSURANCE PREMIUM                                       | 3,500,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>46,600,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                     | 3,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 8,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 2,500,000             |
| 22021004      | MEDICAL EXPENSES                                        | 500,000               |
| 22021006      | POSTAGES & COURIER SERVICES                             | 600,000               |
| 22021007      | WELFARE PACKAGES                                        | 32,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>500,000,000</b>    |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           | <b>500,000,000</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>500,000,000</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                | 382,474,000           |
| 23050103      | MONITORING AND EVALUATION                               | 117,526,000           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>366,044,746</b>    |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>250,000,000</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>616,044,746</b>    |
|               | <b>TOTAL CAPITAL</b>                                    | <b>500,000,000</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>1,116,044,746</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-1,116,044,746</b> |

**0215037001 NIGERIAN INSTITUTE OF SOIL SCIENCE (NISS) HQTRS**

| CODE         | PROJECT NAME                                                                                                                                    | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP30126517 | ACCREDITATION OF SOIL SCIENCE PROGRAMME AND LABORATORIES IN THE SIX GEO POLITICAL ZONES IN NIGERIA                                              | ONGOING | 67,526,000 |
| ERGP30126537 | DEVELOPMENT OF INDUSTRY STANDARDS AND INSPECTORATE                                                                                              | ONGOING | 48,697,235 |
| ERGP30126555 | RESEARCH ON THE MANAGEMENT OF ACID AND SALINE SOILS IN NIGERIA                                                                                  | ONGOING | 64,859,300 |
| ERGP30126563 | ESTABLISHMENT/MAINTENANCE OF A WEBSITE IN THE NISS HEADQUARTERS, ABUJA.                                                                         | ONGOING | 5,881,725  |
| ERGP30170515 | PROVISION OF ENHANCED AIDS TO PROMOTE INTEREST IN THE STUDY AND PRACTICES OF SOIL SCIENCE TO ENSURE BETTER SOIL FERTILITY MANAGEMENT IN NIGERIA | ONGOING | 36,286,900 |
| ERGP30170680 | PROMOTION OF CROP-SITE SPECIFIC FERTILIZERS IN THE FERTILIZER SECTOR IN NIGERIA                                                                 | ONGOING | 48,695,000 |
| ERGP30193173 | RESEARCH PROGRAMME ON THE PROTECTION AND MANAGEMENT OF SOIL RESOURCES TO PROMOTE HEALTHY SOILS IN NIGERIA                                       | ONGOING | 55,396,700 |
| ERGP30193175 | PROVISION OF RESEARCH AIDS ON CLIMATE-SMART AGRICULTURAL PRACTICES TO PROMOTE FOOD SECURITY IN NIGERIA                                          | ONGOING | 68,958,720 |



0215037001 NIGERIAN INSTITUTE OF SOIL SCIENCE (NISS) HQTRS

| CODE        | PROJECT NAME                                                                               | TYPE    | AMOUNT     |
|-------------|--------------------------------------------------------------------------------------------|---------|------------|
| ERGP5114238 | AGRICULTURAL RESEARCH AND INNOVATION ON SOIL IN THE SIX GEO POLITICAL ZONES, IN NIGERIA.   | ONGOING | 53,698,420 |
| ERGP5138878 | ON-SITE MONITORING & EVALUATION OF NISS PROJECTS IN THE SIX GEO POLITICAL ZONES IN NIGERIA | ONGOING | 50,000,000 |



**0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>51,798,703,620</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,858,053,604</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,589,937,214</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,589,937,214</b>  |
| 21010101      | SALARY                                                  | 1,589,937,214         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>268,116,390</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>12,890,296</b>     |
| 21020111      | REGULAR ALLOWANCES                                      | 12,890,296            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>255,226,094</b>    |
| 21020201      | NHIS                                                    | 78,943,175            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 157,886,349           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 18,396,570            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>239,648,689</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>239,648,689</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>89,260,549</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 89,260,549            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>14,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 12,000,000            |
| 22020202      | TELEPHONE CHARGES                                       | 2,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>7,405,188</b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 6,881,531             |
| 22020303      | NEWSPAPERS                                              | 403,657               |
| 22020304      | MAGAZINES & PERIODICALS                                 | 120,000               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>40,806,893</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 28,348,269            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 4,000,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 8,458,624             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>8,000,000</b>      |
| 22020501      | LOCAL TRAINING                                          | 8,000,000             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>50,700,000</b>     |
| 22020601      | SECURITY CHARGES                                        | 23,500,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 27,200,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>5,500,000</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 5,500,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>18,500,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 12,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 6,500,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>5,476,059</b>      |
| 22021001      | REFRESHMENT & MEALS                                     | 4,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                             | 1,476,059             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>49,701,001,327</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>21,911,700</b>     |

**0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN**

| CODE     | LINE ITEM                                          | AMOUNT                 |
|----------|----------------------------------------------------|------------------------|
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                 | 21,911,700             |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT              | 15,488,962             |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT                 | 6,422,738              |
| 2303     | REHABILITATION / REPAIRS                           | 52,815,350             |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 52,815,350             |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 52,815,350             |
| 2305     | OTHER CAPITAL PROJECTS                             | 49,626,274,277         |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                 | 49,626,274,277         |
| 23050101 | RESEARCH AND DEVELOPMENT                           | 49,626,274,277         |
|          | <b>TOTAL PERSONNEL</b>                             | <b>1,858,053,604</b>   |
|          | <b>TOTAL OVERHEAD</b>                              | <b>239,648,689</b>     |
|          | <b>TOTAL RECURRENT</b>                             | <b>2,097,702,293</b>   |
|          | <b>TOTAL CAPITAL</b>                               | <b>49,701,001,327</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                            | <b>51,798,703,620</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-51,798,703,620</b> |

**0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN**

| CODE        | PROJECT NAME                                                                                                                                                                                  | TYPE    | AMOUNT      |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1246692 | CONSTRUCTION AND INSTALLATION OF HIGH CAPACITIES SOLAR POWERED BOREHOLES IN RURAL COMMUNITIES ACROSS KADUNA SOUTH (LOT A-E)                                                                   | ONGOING | 350,000,000 |
| ERGP1246693 | SUPPLY AND DISTRIBUTION OF ASSORTED GRAINS TO BOOST FOOD SECURITY ACROSS KADUNA SOUTH.                                                                                                        | ONGOING | 350,000,000 |
| ERGP1246694 | SUPPLY OF SOLAR WATER PUMPS, CHEMICAL SPRAYERS AND FERTILIZERS INCLUDING FOOD GRAINS FOR THE PEOPLE AND FARMERS IN KATSINA NORTH.                                                             | ONGOING | 350,000,000 |
| ERGP1246695 | CONSTRUCTION OF HAND PUMPS BOREHOLES AND DRINKING BAYS FOR CATTLES REARERS ACROSS KATSINA NORTH.                                                                                              | ONGOING | 280,000,000 |
| ERGP1246696 | CONSTRUCTION OF SOLAR POWERS BOREHOLES IN SELECTED COMMUNITIES IN NASSARAWA WEST LGA, NASSARAWA STATE                                                                                         | ONGOING | 70,000,000  |
| ERGP1246697 | "PROVISION OF FARM IMPLEMENTS AND EMPOWERMENT OF YOUTHS AND WOMEN OF SELECTED FARM CLUSTERS IN COMMUNITIES OF IDAH LGA, KOGI"                                                                 | ONGOING | 70,000,000  |
| ERGP1246698 | HUMAN CAPITAL DEVELOPMENT OF YOUTHS AND WOMEN OF SELECTED COMMUNITIES OF OFU LGA, KOGI STATE ON MODERN AGRICULTURAL PRACTICES & PRODUCE PRESERVATION                                          | ONGOING | 70,000,000  |
| ERGP1246699 | EMPLOYMENT PROGRAM FOR YOUTHS AND WOMEN ACROSS 8 LGAs IN JIGAWA NORTH EAST SENATORIAL DISTRICT, JIGAWA STATE                                                                                  | ONGOING | 70,000,000  |
| ERGP1246700 | RENOVATION OF TWO CLASSROOM BLOCKS IN GOVERNMENT SECONDARY SCHOOL, NUMAN, ADAMAWA SOUTH SENATORIAL DISTRICT                                                                                   | ONGOING | 70,000,000  |
| ERGP1246701 | COMMUNITY SURVEILLANCE AND POLICING WITHIN MUSAWA/MATAZU FEDERAL CONSTITUENCY, KATSINA STATE.                                                                                                 | ONGOING | 350,000,000 |
| ERGP1246702 | CONSTRUCTION OF SOLAR POWERED BOREHOLE ACROSS ALKALERI/KIRFI FEDERAL CONSTITUENCY                                                                                                             | ONGOING | 52,500,000  |
| ERGP1246703 | PROVISION OF GRAINS TO AMELIORATE POVERTY IN OWAN WEST LOCAL GOVERNMENT AREA, EDO STATE                                                                                                       | ONGOING | 210,000,000 |
| ERGP1246704 | PROVISION OF GRAINS TO AMELIORATE POVERTY IN OWAN EAST LOCAL GOVERNMENT AREA, EDO STATE                                                                                                       | ONGOING | 210,000,000 |
| ERGP1246705 | PROVISION AND DISTRIBUTION OF MOTOCYCLES TO THE YOUTHS IN VARIOUS SELECTED COMMUNITIES IN GOMBE STATE (MULTIPLE LOTS)                                                                         | ONGOING | 350,000,000 |
| ERGP1246706 | CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOM IN SOME SELECTED COMMUNITIES IN NORTH EAST AND OTHER PARTS OF THE COUNTRY TO ASSIST STUDENTS IN LEARNING AND ADOPTING RESEARCH METHODS (MULTIPLE LOTS) | ONGOING | 350,000,000 |
| ERGP1246707 | PURCHASE OF MOTORCYCLES FOR YOUTH IN DALA FEDERAL CONSTITUENCY, KANO STATE (MULTIPLE LOTS)                                                                                                    | ONGOING | 350,000,000 |
| ERGP1246708 | CONSTRUCTION OF DIFFERENT TYPES OF HOUSES TO SUIT THE NEEDS OF THE PEOPLE IN SOME SELECTED LOCATIONS OF ANAMBRA STATE (AT 500M PER LOT)                                                       | ONGOING | 700,000,000 |
| ERGP1246709 | ENCOURAGING THE YOUTHS WITH THE SUPPLY OF EMPOWERMENT ITEMS TO IMPROVE ON THEIR MEANS OF LIVELIHOOD IN SELECTED LOCATIONS IN NJIKOKA/ANAOCHA/DUNUKOFIA FEDERAL CONSTITUENCY (MULTIPLE LOTS)   | ONGOING | 560,000,000 |
| ERGP1246710 | CONSTRUCTION OF OLU GBEDE CENTRAL PALACE IN IJUMU LOCAL GOVERNMENT OF KOGI STATE LOT 1-2                                                                                                      | ONGOING | 210,000,000 |

**0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN**

| CODE        | PROJECT NAME                                                                                                                                                                                                 | TYPE    | AMOUNT      |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1246711 | PROCUREMENT AND SUPPLY OF MOTORCYCLES AND SEWING MACHINES FOR EMPWERMMENT OF YOUTH AND WOMEN IN BATSARI/SAFANA/DANMUSA FEDERAL CONSTITUENCY OF KATSINA STATE                                                 | ONGOING | 21,000,000  |
| ERGP1246712 | CONSTRUCTION OF INDUSTRIAL BOREHOLES AT SELECTED LOCATIONS ACROSS SUKUL/LAMZ COMMUNITIES, NORTH EAST                                                                                                         | ONGOING | 49,000,000  |
| ERGP1246713 | CONSTRUCTION AND INSTALLATION OF RURAL ELECTRIFICATION IN ADO/OKPOKWU/OGBDIBO FEDERAL CONSTITUENCY, BENUE STATE                                                                                              | ONGOING | 140,000,000 |
| ERGP1246714 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN SELECTED COMMUNITIES OF GADA GORONYO, SOKOTO STATE                                                                                                          | ONGOING | 350,000,000 |
| ERGP1246715 | CONSTRUCTION OF MINI SPORTS CENTER IN GWANA DISTRICT, ALKALERI, BAUCHI STATE                                                                                                                                 | ONGOING | 350,000,000 |
| ERGP1246716 | PROCUREMENT OF AGRICULTURAL MACHINES MOBILITY FOR COOPERATIVE SOCIETY SOCIETIES IN ADO/OKPOKWU/OGBDIBO FEDERAL CONSTITUENCY, BENUE STATE                                                                     | ONGOING | 140,000,000 |
| ERGP1246717 | CONSTRUCTION OF FARMERS MARKET IN ADO/OKPOKWU/OGBDIBO FEDERAL CONSTITUENCY, BENUE STATE                                                                                                                      | ONGOING | 140,000,000 |
| ERGP1246718 | CONSTRUCTION OF SOLAR BOREHOLES AND STREET LIGHTS IN ADO/OKPOKWU/OGBDIBO FEDERAL CONSTITUENCY, BENUE STATE                                                                                                   | ONGOING | 280,000,000 |
| ERGP1246719 | SUPPLY OF RECHARGEABLE SOLAR LIGHTS TO KONTAGORA LGA, NIGER STATE                                                                                                                                            | ONGOING | 35,000,000  |
| ERGP1246720 | CONSTRUCTION OF MULTI PURPOSE HALL AT ASHINA BENUE STATE.                                                                                                                                                    | ONGOING | 350,000,000 |
| ERGP1246721 | COMPLETION OF 3-STOREY, 2-STOREY GOVERNMENT STAFF QUARTERS AND OFFICE BUILDING AT NAKA, BENUE STATE.                                                                                                         | ONGOING | 140,000,000 |
| ERGP1246722 | PROVISION OF SOLAR STREET LIGHTS IN GWER TOWNSHIP SETTLEMENTS, BENUE STATE.                                                                                                                                  | ONGOING | 140,000,000 |
| ERGP1246723 | ENCOURAGING THE YOUTHS TO ENGAGE IN MEANINGFUL ENTREPRENEURIAL ACTIVITIES WITH THE PROVISION OF EMPOWERMENT ITEMS IN SOME SELECTED COMMUNITIES IN OJU/OBI FEDERAL CONSTITUENCY, BENUE STATE. (MULTIPLE LOTS) | ONGOING | 175,000,000 |
| ERGP1246724 | CONSTRUCTION OF HIGH CAPACITY SOLAR POWERED BOREHOLES IN KAJOLA, KABBA TOWN, KOGI STATE.                                                                                                                     | ONGOING | 17,500,000  |
| ERGP1246725 | STRATEGIC EMPOWERMENT IN AGWARA/BORGU FEDERAL CONSTITUENCY, NIGER STATE                                                                                                                                      | ONGOING | 70,000,000  |
| ERGP1246726 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SELECTED LOCATIONS IN ILORIN WEST/ASA FEDERAL CONSTITUENCY, KWARA STATE.                                                                                          | ONGOING | 140,000,000 |
| ERGP1246727 | SUPPLY AND INSTALLATION OF 200M BY 33KVA IN AGRIC QUARTERS MINNA, NIGER STATE.                                                                                                                               | ONGOING | 21,000,000  |
| ERGP1246728 | RENOVATION GAMON OF HEALTH CENTRE IN IFELODUN/OFFA/OYUN FEDERAL CONSTITUENCY                                                                                                                                 | ONGOING | 21,000,000  |
| ERGP1246729 | PROVISION OF EMPOWERMENT MATERIALS FOR FARMERS IN LAFIA/OBI FEDERAL CONSTITUENCY, NASARAWA STATE                                                                                                             | ONGOING | 70,000,000  |
| ERGP1246730 | INCREASING AGRICULTURAL YIELDS WITH THE PROVISION OF VEHICLES FOR FARM GUARDS TO ENABLE THEM EFFECTIVELY SECURE FARM LANDS IN SELECTED LOCATIONS OF AMAC/BWARI FEDERAL CONSTITUENCY, FCT                     | ONGOING | 70,000,000  |
| ERGP1246731 | IMPROVING AGRO-ECONOMIC OUTPUT WITH THE SUPPLY OF FARMING IMPLEMENTS TO SELECTED FARMING COMMUNITIES WITHIN THE FCT (MULTIPLE LOTS)                                                                          | ONGOING | 105,000,000 |
| ERGP1246732 | SUPPLY OF GRAINS AND AGRICULTURAL IMPLEMENTS IN JADA LGA, ADAMAWA STATE                                                                                                                                      | ONGOING | 210,000,000 |
| ERGP1246733 | INSTALLATION OF SOLAR MINI-GRIDS IN SOME SELLECTED LOCATIONS ACROSS MAIDUGURI METROPOLITAN FEDERAL CONSTITUENCY, BORNO STATE                                                                                 | ONGOING | 490,000,000 |
| ERGP1246734 | CONSTRUCTION OF AL-IN-ONE SOLAR STREET LIGHTS TO LIGHTEN UP RURAL FARM ROADS IN SELECTED LOCATIONS IN TARABA STATE                                                                                           | ONGOING | 140,000,000 |
| ERGP1246735 | PROVISION OF FULLY EQUIPPED ELECTRICAL/ ELECTRONIC WORKSHOP AT MAI IDRIS ALOOMA POLYTECHNIC IN GEIDAM L.G.A, BURSARI/ GEIDAM/ YUNUSARI FEDERAL CONSTITUENCY, YOBE STATE                                      | ONGOING | 140,000,000 |
| ERGP1246736 | CONSTRUCTION OF SOLAR MINI-GRID IN BURSARI/ GEIDAM/YUNUSARI FEDERAL CONSTITUENCY, YOBE STATE                                                                                                                 | ONGOING | 140,000,000 |
| ERGP1246737 | PROCUREMENT OF SOLAR WATER PUMPS FOR IRRIGATION FARMERS ACROSS BURSARI/ GEIDAM/ YUNUSARI FEDERAL CONSTITUENCY, YOBE STATE                                                                                    | ONGOING | 70,000,000  |
| ERGP1246738 | PROVISION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES OF FIKA/FUNE FEDERAL CONSTITUENCY, YOBE STATE.                                                                                                      | ONGOING | 140,000,000 |
| ERGP1246739 | ENHANCING MEANS OF LIVELIHOOD BY EMPOWERING THE YOUTHS WITH DIFFERENT EMPOWERMENT ITEMS IN SOME RURAL COMMUNITIES OF BASARI/SAFANA/ DANMUSA FEDERAL CONSTITUENCY, KATSINA STATE (MULTIPLE LOTS)              | ONGOING | 105,000,000 |
| ERGP1246740 | PROVISION OF EMPOWERMENT ITEMS FOR YOUTHS TO ENGAGE THEM IN MORE AGRO-ECONOMIC ACTIVITIES IN NNEWI NORTH-SOUTH/EKWUSIGO FEDERAL CONSTITUENCY, ANAMBRA STATE (MULTIPLE LOTS)                                  | ONGOING | 140,000,000 |
| ERGP1246741 | DISTRIBUTION OF AGRICULTURAL INPUTS TO RURAL FARMERS IN OGBIA FEDERAL CONSTITUENCY                                                                                                                           | ONGOING | 70,000,000  |
| ERGP1246742 | REHABILITATION OF ROADS IN AFJIO/ATIBA/OYO EAST AND WEST FEDERAL CONSTITUENCY, OYO STATE.                                                                                                                    | ONGOING | 280,000,000 |
| ERGP1246743 | SUPPLY OF GRAINS (RICE) FOR IBARAPA EAST/IDO FEDERAL CONSTITUENCY, OYO STATE                                                                                                                                 | ONGOING | 70,000,000  |
| ERGP1246744 | AGRICULTURAL CAPACITY BUILDING TRAINING FOR SELECTED CONSTITUENTS OF MAIDUGURI METROPOLITAN FEDERAL CONSTITUENCY, BORNO STATE                                                                                | ONGOING | 280,000,000 |
| ERGP1246745 | SUPPLY OF TRACTOR AND IMPLEMENTS FOR FARMERS IN BENUE NORTH CENTRAL NIGERIA.                                                                                                                                 | ONGOING | 70,000,000  |
| ERGP1246746 | SUPPLY OF TRICYCLES FOR YOUTH AND WOMEN EMPOWERMENT ACROSS COMMUNITIES IN MAKURDI GUMA FEDERAL CONSTITUENCY.                                                                                                 | ONGOING | 70,000,000  |
| ERGP1246747 | SUPPLY OF AGRICULTURAL EMPOWERMENT ITEMS TO SELECTED FARMING COMMUNITIES IN KATSINA TO ENCOURAGE THEIR AGRICULTURAL PRODUCTIVITY (MULTIPLE LOTS)                                                             | ONGOING | 262,500,000 |
| ERGP1246748 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED WATER PUMPS TO IMPROVE PRODUCTIVITY OF FOOD TO FARMERS IN KONTAGORA/WUSHISHI/ MARIGA/MASHEGU                                                                  | ONGOING | 42,000,000  |

**0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN**

| CODE        | PROJECT NAME                                                                                                                                                                                                      | TYPE    | AMOUNT      |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
|             | FED CONSTITUENCY, NIGER STATE                                                                                                                                                                                     |         |             |
| ERGP1246749 | WOMEN AND YOUTH EMPOWERMENT:GRANTS TO WOMEN AND YOUTH TO IMPROVE THEIR BUSINESS AND LIVING STANDARD ACROSS KONTAGORA/WUSHISHI/MARIGA/MASHEGU, NIGER STATE                                                         | ONGOING | 210,000,000 |
| ERGP1246750 | SUPPLY OF MEDICINES AND MEDICAL DRUGS TO SELECTED PRIMARY HEALTH CENTRES AND MATERNITY CENTRES IN KADUNA SOUTH SENATORIAL DISTRICT, KADAUNA STATE                                                                 | ONGOING | 35,000,000  |
| ERGP1246751 | PROVISION OF STARTER PACKS FOR SKILLED ARTISANS IN THE NIGER NORTH SENATORIAL DISTRICT OF NIGER STATE                                                                                                             | ONGOING | 70,000,000  |
| ERGP1246752 | SUPPLY OF TRANSFORMER TO IBARAPA EAST/IDO FEDERAL CONSTITUENCY                                                                                                                                                    | ONGOING | 140,000,000 |
| ERGP1246753 | SUPPLY OF ASSORTED FERTILIZER TO FARMERS IN GBOKO/TARKA FEDERAL CONSTITUENCY.                                                                                                                                     | ONGOING | 70,000,000  |
| ERGP1246754 | SUPPORTING YOUTHS AND STUDENTS WITH DIFFERENT EMPOWERMENT ITEMS TO PROMOTE MORE COMMERCIAL ACTIVITIES IN OYO STATE (MULTIPLE LOTS)                                                                                | ONGOING | 581,700,000 |
| ERGP1246755 | IMPROVING AGRO-ECONOMIC OUTPUT WITH THE SUPPLY OF FARMING IMPLEMENTS TO SELECTED FARMING COMMUNITIES WITHIN BATAGARAWA/CHARANCHI/RIMI FEDERAL CONSTITUENCY KATSINA STATE (MULTIPLE LOTS)                          | ONGOING | 232,680,000 |
| ERGP1246756 | SUPPLY OF GRAINS TO THE LESS PRIVILEGED IN SELECTED LOCATIONS OF THE NORTH WEST AND SOUTH EAST REGIONS TO CUSHION THE EFFECTS OF HUNGER IN THE REGION (MULTIPLE LOTS OF 100M)                                     | ONGOING | 174,510,000 |
| ERGP1246757 | TRAINING AND EMPOWERMENT OF RICE/FRUITS FARMERS IN BENUE NORTH WEST SENATORIAL DISTRICT, BENUE STATE.                                                                                                             | ONGOING | 66,500,000  |
| ERGP1246758 | TRAINING OF FARMERS ON BEST AGRICULTURAL PRACTICES ACROSS PLATEAU SOUTH SENATORIAL DISTRICT.                                                                                                                      | ONGOING | 24,500,000  |
| ERGP1246759 | TRAINING OF FARMERS ON BEST AGRICULTURAL PRACTICES IN ONDO STATE.                                                                                                                                                 | ONGOING | 21,000,000  |
| ERGP1246760 | PROVISION OF ICT EQUIPMENT TO DIYO SKILL ACQUISITION CENTRE IDI-ISIN ILORIN, KWARA STATE                                                                                                                          | ONGOING | 35,000,000  |
| ERGP1246761 | CONSTRUCTION AND EQUIPPING OF AB ICT LIBRARY/ARCHIVE CENTRE IN ADO/OKPPOKWU/OGBADIBO FEDEAL CONSTITUENCY.                                                                                                         | ONGOING | 35,000,000  |
| ERGP1246762 | PURCHASE AND DISTRIBUTION OF GRAINS AS PALLIATIVES TO THE VULNERABLE PEOPLE ACROSS OSUN WEST SENATORIAL DISTRICT.                                                                                                 | ONGOING | 350,000,000 |
| ERGP1246763 | RENOVATION OF POLICE COMMAND AND FENCING OF POLICE QUARTERS/MEDICAL CENTRE AND MARKET, ADAMAWA NORTH EAST.                                                                                                        | ONGOING | 210,000,000 |
| ERGP1246764 | CONSTRUCTION AND EQUIPPING OF HUMAN PERFORMANCE LABORATORY FOR THE FEDERAL COLLEGE OF EDUCATION KONTAGORA, NIGER STATE.                                                                                           | ONGOING | 105,000,000 |
| ERGP1246765 | CONSTRUCTION OF SILOS STORAGE FACILITY, FENCING,STORAGE 1000KVA GENERATOR AND GENERATOR HOUSE, INCLUDING SOLAR POWERED BOREHOLE, PERIMETER AND GATE JANGARU NORTH CENTRAL ZONE                                    | ONGOING | 350,000,000 |
| ERGP1246766 | DIGITAL, I-CLOUD, MICROSOFT CERTIFICATION, ICT TRAINING AND EMPOWERMENT FOR SELECTED UNEMPLOYED YOUTHS IN EKITI NORTH SENATORIAL DISTRICT                                                                         | ONGOING | 290,798,487 |
| ERGP1246767 | CONSTRUCTION OF MINI STADIUM WITH SOLAR POWERED STREET LIGHTS IN KIRI KASSAMMA LGA, JIGAWA NORTH EAST SENATORIAL DISTRICT                                                                                         | ONGOING | 210,000,000 |
| ERGP1246768 | CONSTRUCTION OF MINI STADIUM WITH SOLAR POWERED STREET LIGHT IN GURI LGA, JIGAWA NORTH EAST SENATORIAL DISTRICT                                                                                                   | ONGOING | 175,000,000 |
| ERGP1246769 | PROVISION/SUPPLY OF FERTILIZER TO OBINGWA, ABA SOUTH & ABA NORTH LGAS OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                                                                                             | ONGOING | 168,000,000 |
| ERGP1246770 | PROVISION/SUPPLY OF FERTILIZER TO UKWA EAST, UKWA WEST & UGWUNAGBO LGAS OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                                                                                           | ONGOING | 140,000,000 |
| ERGP1246771 | BELBIN TRAINING AND CAPACITY BUILDING FOR SELECTED STAFF IN ABUJA                                                                                                                                                 | ONGOING | 42,000,000  |
| ERGP1246772 | SENSITIZATION,TRAINING AND EMPOWERMENT OF FARMERS ON THE GOOD AGRICULTURAL PRACTICE                                                                                                                               | ONGOING | 42,000,000  |
| ERGP1246773 | SUPPORTING THE YOUTHS WITH EMPOWERMENT MATERIALS TO ENABLE THEM VENTURE INTO MORE COMMERCIAL ACTIVITIES AND BE USEFUL ECONOMIC ADDITIONS TO COMMUNITIES IN SELECTED LOCATION IN SOUTH-EAST (MULTIPLE LOTS) STATES | ONGOING | 595,000,000 |
| ERGP1246774 | CONSTRUCTION OF PALACE HOUSES FOR CHIEFS OF SELECTED FARMING COMMUNITIES OF NIGER DELTA TO ENSURE DEVELOPMENT IN THOSE COMMUNITIES (MULTIPLE LOTS)                                                                | ONGOING | 595,000,000 |
| ERGP1246775 | CONSTRUCTION OF SOLAR POWERED BOREHOLES FOR SELECTED FARMING COMMUNITIES IN BAUCHI SOUTH SENATORIAL DISTRICT TO AID FARMERS AND LOCALS IN THOSE COMMUNITIES                                                       | ONGOING | 455,000,000 |
| ERGP1246776 | EXPANSION AND EQUIPPING OF ICT CENTERS IN NUMAN, MAYO BELWA AND GANYE LGAS, ADAMAWA SOUTH SENATORIAL DISTRICT                                                                                                     | ONGOING | 420,000,000 |
| ERGP1246777 | SUPPLY OF FULLY EQUIPPED MOBILE HOSPITAL ON USED BUS WITH AIR CONDITIONING SYSTEM TO ADAMAWA SOUTHSENATORIAL DISTRICT                                                                                             | ONGOING | 210,000,000 |
| ERGP1246778 | CONSTRUCTION AND INSTALLATION OF ALTERNATIVE ENERGY SOURCE (MINI-GRID AND SOLAR HOME SYSTEMS) IN EYBS, NORTH EAST                                                                                                 | ONGOING | 280,000,000 |
| ERGP1246779 | PROVISION OF FERTILIZER AND AGRICULTURAL INPUTS TO EYBS FARMERS FOR FOOD SUSTAINABILITY, EYBS NORTH EAST                                                                                                          | ONGOING | 210,000,000 |
| ERGP1246780 | REHABILITATION AND REPAIRS OF FAILING ROADS IN NNEWI NORTH LGA, ANAMBRA STATE                                                                                                                                     | ONGOING | 210,000,000 |
| ERGP1246781 | SUPPLY OF FERTILIZERS TO FARMERS IN LESS PRIVLEDGE COMMUNITIES IN BAUCHI STATE (MULTIPLE LOTS)                                                                                                                    | ONGOING | 350,000,000 |
| ERGP1246782 | SUPPLY OF GRAINS AS A MEANS TO CUSHION THE EFFECTS OF POVERTY IN SELECTED COMMUNITIES OF THE NORTH CENTRAL REGION (MULTIPLE LOTS)                                                                                 | ONGOING | 87,500,000  |
| ERGP1246783 | ENHANCING MEANS OF LIVELIHOOD BY EMPOWERING THE YOUTHS WITH DIFFERENT EMPOWERMENT ITEMS IN SOME RURAL COMMUNITIES OF THE NORTH CENTRAL REGION (MULTIPLE LOTS)                                                     | ONGOING | 87,500,000  |
| ERGP1246784 | SUPPORTING THE FARMERS BY EMPOWERING THEM WITH DIFFERENT FARM IMPLEMENTS AND NEEDS TO ENHANCE THEIR PRODUCTIVITY IN SELECTED LOCATIONS IN THE NORTH CENTRAL REGION (MULTIPLE LOTS)                                | ONGOING | 122,500,000 |

**0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN**

| CODE        | PROJECT NAME                                                                                                                                                                         | TYPE    | AMOUNT        |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1246785 | SUPPLY OF TRANSFORMERS & RURAL ELECTRICITY IN GOMBE SOUTH SENATORIAL DISTRICT                                                                                                        | ONGOING | 210,000,000   |
| ERGP1246786 | IRRIGATION SECTIONING & DRY SEASON FARMING IN GOMBE SOUTH SENATORIAL DISTRICT                                                                                                        | ONGOING | 70,000,000    |
| ERGP1246787 | PROVISION AND DISTRIBUTION OF FARM MACHINERY AND FERTILIZERS TO FARMERS ACROSS KADUNA SOUTH SENATORIAL DISTRICT                                                                      | ONGOING | 455,000,000   |
| ERGP1246788 | CONSTRUCTION OF MEDIUM SCALE GROWERS' GREENHOUSES IN SELECTED LOCATIONS IN KADUNA SOUTH SENATORIAL DISTRICT                                                                          | ONGOING | 70,000,000    |
| ERGP1246789 | CONSTRUCTION OF JANKASA MAIN MARKET IN ZAMAN DABO. ZANGO KATAF LGA, KADUNA SOUTH SENATORIAL DISTRICT                                                                                 | ONGOING | 35,000,000    |
| ERGP1246790 | ROAD IMPROVEMENT (SURFACE GRADING) OF TAKAU PRIMARY SCHOOL ROAD AND UNGWAR YANSI BYPASS ROAD, TAKAU WARD, JEMA LGA, KADUNA SOUTH SENATORIAL DISTRICT                                 | ONGOING | 35,000,000    |
| ERGP1246791 | GRADING OF SELECTED MAJOR RURAL ROADS IN KOGI EAST SENATORIAL DISTRICT                                                                                                               | ONGOING | 140,000,000   |
| ERGP1246792 | CONSTRUCTION OF BOX CULVERT BRIDGES IN SOME SELECTED LOCAL GOVERNMENT AREAS OF NASARAWA SOUTH SENATORIAL DISTRICT.                                                                   | ONGOING | 350,000,000   |
| ERGP1246793 | CONSTRUCTION OF A BLOCK OF 6 CLASSROOMS WITH OFFICE AND MODERN TOILET IN SELECTED SCHOOLS IN IDO LOCAL GOVERNMENT, OYO SOUTH SENATORIAL DISTRICT, OYO STATE.                         | ONGOING | 105,000,000   |
| ERGP1246794 | CONSTRUCTION AND RENOVATION OF CLASSROOM BLOCKS IN SOME PRIMARY AND SECONDARY SCHOOLS IN PLATEAU NORTH SENATORIAL DISTRICT, PLATEAU STATE                                            | ONGOING | 350,000,000   |
| ERGP1246795 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS AND MINI GRIDS IN VARIOUS COMMUNITIES OF PLATEAU NORTH SENATORIAL DISTRICT, PLATEAU STATE                                           | ONGOING | 350,000,000   |
| ERGP1246796 | CONSTRUCTION OF TUBE-WELLS TO DRY SEASON FARMERS IN SOKOTO STATE                                                                                                                     | ONGOING | 70,000,000    |
| ERGP1246797 | CONSTRUCTION OF SOLAR POWERED BOREHOLES TO SELECTED LGAS IN SOKOTO STATE.                                                                                                            | ONGOING | 70,000,000    |
| ERGP1246798 | PROVISION OF MINI-GRID TO SCHOOLS IN ZAMFARA CENTRAL SENATORIAL DISTRICT, IN ZAMFARA CENTRAL SENATORIAL DISTRICT, ZAMFARA STATE.                                                     | ONGOING | 35,000,000    |
| ERGP1246799 | CONSTRUCTION & REHABILITATION OF SOME SELECTED FARM ROADS ACROSS SOUTH/SOUTH REGION FOR EASE MOVEMENTS AND DISTRIBUTION OF FARM PRODUCE AT 450M PER LOT (MULTIPLE LOTS)              | ONGOING | 3,150,000,000 |
| ERGP1246800 | SOCIAL DEVELOPMENT TRAINING AND YOUTH EMPOWERMENT PROGRAMMES ACROSS THE SOUTH SOUTH GEO-POLITICAL ZONES (MULTIPLE LOTS)                                                              | ONGOING | 1,400,000,000 |
| ERGP1246802 | TRAINING, SUPPLY OF EMPOWERMENT MATERIALS TO WOMEN AND YOUTHS IN SMALL SCALE BUSINESS IN SOUTH SOUTH GEO-POLITICAL ZONE                                                              | ONGOING | 700,000,000   |
| ERGP1246803 | CONSTRUCTION OF SEMI TERRACES AT THE FEDERAL POLYTECHNIC UKANA, ESSIEN UDIM LOCAL GOVERNMENT AREA, AKWA IBOM STATE FOR SENIOR STAFF QUARTERS @500M PER LOT (MULTIPLE LOTS)           | ONGOING | 700,000,000   |
| ERGP1246804 | PROCUREMENT OF FERTILIZERS, AGRO-CHEMICALS, MACRO FEED INGREDIENTS, LABORATORY REAGENT AND EQUIPMENT IN SELECTED LOCATION IN NIGERIA                                                 | ONGOING | 1,400,000,000 |
| ERGP1246805 | CONSTRUCTION OF SOME RURAL MARKETS IN OZEN, OROWA, EBHURU AND SOME SELECTED AREAS OF THE FEDERATION TO BOOST FARMERS INCOME AND DISTRIBUTION OF FARM PRODUCE AT 500M PER LOT         | ONGOING | 1,400,000,000 |
| ERGP1246806 | PROVISION OF 3-IN-1 SOLAR STREET LIGHT IN UGBENI, IGUSI, ORI AND SOME SELECTED SCHOOLS, TO PROTECT THE STUDENTS FROM UNNECESSARY NIGHT DANGERS ACROSS THE FEDERATION (MULTIPLE LOTS) | ONGOING | 1,400,000,000 |
| ERGP1246807 | SKILL ACQUISITION TRAINING AND CAPACITY BUILDING FOR YOUTH ON ANIMAL FEED PRODUCTION IN SOME SELECTED COMMUNITIES IN SOUTHERN REGION OF NIGERIA (MULTIPLE LOTS)                      | ONGOING | 1,400,000,000 |
| ERGP1246808 | WORKSHOP ON RAPID MULTIPLICATION OF PLANTAIN & BANANA SUCKERS USING MACRO PROPAGATION TECHNIQUES IN VARIOUS COMMUNITIES IN NIGER DELTA STATES                                        | ONGOING | 1,050,000,000 |
| ERGP1246809 | PROCUREMENT AND INSTALLATION OF SOLAR POWER SYSTEM FOR PROVISION OF SEEDS AND SEEDLINGS FOR SUSTAINABLE HORTICULTURAL IN SELECTED COMMUNITIES IN SOUTH SOUTH GEO-POLITICAL ZONE      | ONGOING | 350,000,000   |
| ERGP1246810 | SUPPLY OF MIDWIVES KITS, BASIC MEDICINES AND EQUIPMENTS TO HANDLE RURAL DELIVERIES IN SELECTED LOCAL GOVERNMENT AREA IN SOUTH SOUTH                                                  | ONGOING | 1,050,000,000 |
| ERGP1246811 | PROVISION OF GRANTS TO YOUTHS AND WOMEN FOR SELF-RELIANCE IN PLATEAU NORTH SENATORIAL DISTRICT.                                                                                      | ONGOING | 35,000,000    |
| ERGP1246812 | CONSTRUCTION OF RURAL ROADS AND DRAINAGES AT G.R.A. IPEE ROAD, KWARA SOUTH                                                                                                           | ONGOING | 350,000,000   |
| ERGP1246813 | CONSTRUCTION OF SOLAR POWERED BORE-HOLES IN SOME COMMUNITIES OF OSUN WEST                                                                                                            | ONGOING | 245,000,000   |
| ERGP1246814 | INSTALLATION OF SOLAR POWERED STREETLIGHTS IN KONTAGORA/WUSHISHI/MARIGA/MASHEGU FEDERAL CONSTITUENCY, NIGER STATE                                                                    | ONGOING | 140,000,000   |
| ERGP1246815 | CONSTRUCTION, PROVISION AND INSTALLATION OF 80T/BATCH PARBOILED RICE PLANT WITH 100T/D RICE MILLING PRODUCTION LINE WITH STEEL SHELTER AND WAREHOUSE IN JANGARU, NORTH CENTRAL ZONE. | ONGOING | 1,750,000,000 |
| ERGP1246816 | CONSTRUCTION OF SILOS STORAGE FACILITY, FENCING, STORAGE 1000KVA GENERATOR AND GENERATOR HOUSE, INCLUDING SOLAR POWERED BOREHOLE, PEREMETER AND GATE IN JANGARU NORTH CENTRAL ZONE.  | ONGOING | 1,750,000,000 |
| ERGP1246817 | CONSTRUCTION OF BLOCKS OF CLASSROOMS AT AGWARA/BORGU FEDERAL CONSTITUENCY, NIGER STATE                                                                                               | ONGOING | 140,000,000   |
| ERGP1246818 | ILLUMINATION OF RURAL FARM ROADS WITH THE CONSTRUCTION OF ALL-IN-ONE SOLAR STREET LIGHTS IN SELECTED RURAL COMMUNITIES OF OSUN WEST SENATORIAL DISTRICT                              | ONGOING | 350,000,000   |
| ERGP1246819 | CONSTRUCTION OF SCHOOL BUILDING AT ODE-OMU IN OSUN WEST SENATORIAL DISTRICT                                                                                                          | ONGOING | 70,000,000    |
| ERGP1246820 | CONSTRUCTION OF BLOCKS OF CLASSROOMS AND SCHOOL HALLS IN SELECTED SECONDARY/ PRIMARY SCHOOLS ACROSS OSUN WEST SENATORIAL DISTRICT                                                    | ONGOING | 350,000,000   |

**0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN**

| CODE         | PROJECT NAME                                                                                                                                                                                                              | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1246821  | GRADING OF RURAL ROADS IN OSUN EAST SENATORIAL DISTRICT, OSUN STATE                                                                                                                                                       | ONGOING | 70,000,000    |
| ERGP1246822  | SUPPLY OF EMPOWERMENT MATERIALS (MOTORCYCLES) TO THE YOUTHS IN IREPODUN/OROLU/OLORUNDA/OSHOGBO FEDERAL CONSTITUENCY, OSUN STATE                                                                                           | ONGOING | 35,000,000    |
| ERGP1246823  | CONSTRUCTION, SUPPLY AND INSTALLATION OF COMPLETE SHEA AND SESSAME SEED PROCESSING AND MILLING MACHINE AT THE MINNA AIRPORT AGRO PROCESSING ZONE.                                                                         | ONGOING | 420,000,000   |
| ERGP1246824  | PROVISION OF UREA FERTILIZERS TO RICE, FARMERS, COOPERATIVE GROUP FARMERS, NOMAN RANI FARMERS AND OTHER FARMING COMMUNITIES IN P/KORO, SHIRORO, TAFE, RAFI, K/KORO, TATITKO, BEJI, FUKA, BAIKNA, F/DOKI AND ENVIRONS      | ONGOING | 140,000,000   |
| ERGP1246825  | CONSTRUCTION OF AGRO WAREHOUSE, MAIZE FLOUR MILL, STEEL SHELTER AND GROUNDNUT OIL PRESS MILL AND MODERN ABBATOIR WITH SOLAR BOREHOLES IN AIRPORT AGRO CITY JANGARU .                                                      | ONGOING | 490,000,000   |
| ERGP1246826  | PROVISION OF UREA FERTILIZERS TO COOPERATIVE GROUP FARMERS IN T/MALLAM, AMALE, MUNYA, TUTUNGO, SHATA, MAJE, GBASEGO, JEDNA, KWAGANA AND JERE                                                                              | ONGOING | 700,000,000   |
| ERGP1246827  | PROVISION OF RESEARCH GRANT TO INDIGENT SCIENCE STUDENTS IN SPECIALISED COURSES IN TERTIARY INSTITUTIONS IN SINGAPORE STUDYING ARTIFICIAL INTELLIGENCE (AI) IN ICT, SCIENCES, AND VOCATIONAL EDUCATION FROM ZONE B. PAIDA | ONGOING | 1,120,000,000 |
| ERGP1246828  | CONSTRUCTION AND PROVISION OF HAND PUMP BOREHOLES IN SELECTED COMMUNITIES IN TAFE AND RAFI.                                                                                                                               | ONGOING | 140,000,000   |
| ERGP1246829  | 2025 RAMADAN FEEDING ACROSS 4 LGAs IN ZAMFARA CENTRAL SENATORIAL DISTRICT, ZAMFARA                                                                                                                                        | ONGOING | 35,000,000    |
| ERGP1246830  | SUPPLY AND INSTALLATION OF SOLAR BOREHOLES IN SELECTED COMMUNITIES OF ADAMAWA SOUTH SENATORIAL DISTRICT.                                                                                                                  | ONGOING | 70,000,000    |
| ERGP1246831  | CONSTRUCTION OF RURAL FEEDER ROAD FROM ABORO-SABONGIDA-DOGON DAJI COMMUNITIES IN SANGA LGA, KADUNA SOUTH SENATORIAL DISTRICT.                                                                                             | ONGOING | 70,000,000    |
| ERGP1246832  | SUPPLY OF EMPOWERMENT MATERIALS FOR YOUTHS AND WOMEN IN AKOKO NORTH EAST LGA, ONDO STATE.                                                                                                                                 | ONGOING | 35,000,000    |
| ERGP1246833  | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN GUBIO/KAGA FEDERAL CONSTITUENCY BORNO STATE                                                                                                                               | ONGOING | 70,000,000    |
| ERGP1246834  | SUPPLY OF TRANSFORMERS TO SOME SELECTED COMMUNITIES IN KOGI STATE                                                                                                                                                         | ONGOING | 140,000,000   |
| ERGP1246835  | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN VARIOUS COMMUNITIES OF JIGAWA NORTH-WEST SENATORIAL DISTRICT                                                                                                          | ONGOING | 140,000,000   |
| ERGP1246836  | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN VARIOUS COMMUNITIES OF PLATEAU NORTH SENATORIAL DISTRICT                                                                                                              | ONGOING | 140,000,000   |
| ERGP1246837  | COMPREHENSIVE INFRASTRUCTURE UPGRADE OF GSS TAKANAI, LEA PRIMARY SCHOOL, MADAKIYA 2 AND LEA UNGWAN ADARA AZARA                                                                                                            | ONGOING | 140,000,000   |
| ERGP1246838  | CONSTRUCTION AND REMODELLING OF POPO LOCK-UP SHOPS TO ULTRA MODERN SHOPPING MALL                                                                                                                                          | ONGOING | 140,000,000   |
| ERGP1246839  | REHABILITATION OF PRIMARY SCHOOLS IN DONGA LGA                                                                                                                                                                            | ONGOING | 140,000,000   |
| ERGP1246840  | PROVISION OF INDUSTRIAL SEWING MACHINES FOR SKILL DEVELOPMENT IN IJOUN, ILEDU, ABEOKUTA, ILARO, ATAN RURAL FARMING COMMUNITIES                                                                                            | ONGOING | 700,000,000   |
| ERGP1246841  | EMPOWERMENT OF YOUTHS AND WOMEN (SMALL BUSINESS OWNERS) WITH COMPLETE MAKE-UP BOX AND MAKE-UP KITS FOR PEOPLE IN FASHION SUB-SECTOR IN IJEBU, MADOGA, AJELANDE, SUNWA, IJANNA FARMING COMMUNITIES                         | ONGOING | 700,000,000   |
| ERGP1246842  | EMPOWERMENT OF WOMEN AND YOUTHS WITH VARIOUS EMPOWERMENT ITEMS TO INCREASE THEIR AGRO-ECONOMIC OUTPUT IN OLD AGUATA (MULTIPLE LOTS)                                                                                       | ONGOING | 420,000,000   |
| ERGP1246843  | ILLUMINATION OF RURAL FARM ROADS WITH THE CONSTRUCTION OF ALL-IN-ONE SOLAR STREET LIGHT IN VARIOUS RURAL COMMUNITIES IN DELTA STATE                                                                                       | ONGOING | 700,000,000   |
| ERGP1246844  | REHABILITATION OF FAILED SECTIONS OF OLD KEFFI-NASARAWA ROAD AND EROSION CONTROL WORKS IN SELECTED LOCATIONS IN NASARAWA STATE                                                                                            | ONGOING | 45,500,000    |
| ERGP1246845  | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN FCT, KEFFI, DOMA, AND OTHER LOCATIONS IN NORTH CENTRAL                                                                                                    | ONGOING | 38,500,000    |
| ERGP1246846  | "EASING MOVEMENT AND IMPROVING AGRO- ECONOMIC OUT WITH THE CONSTRUCTION OF RURAL FARMS ROADS IN SELECTED FARMING COMMUNITIES NATIONWIDE (MULTIPLE LOTS)"                                                                  | ONGOING | 700,000,000   |
| ERGP1246847  | CONSTRUCTION OF SOLAR STREET LIGHTS IN SOME SELECTED TOWNS AND VILLAGES IN GOMBE CENTRAL SENATORIAL DISTRICT                                                                                                              | ONGOING | 700,000,000   |
| ERGP1246848  | CONSTRUCTION OF CLASSROOMS FOR STUDENTS IN RURAL FARMING COMMUNITIES TO IMPROVE THE QUALITY OF EDUCATION IN THOSE COMMUNITIES (MULTIPLE LOTS)                                                                             | ONGOING | 700,000,000   |
| ERGP1246849  | PURCHASE OF AGRIC EQUIPMENTS FOR SOKOTO NORTH SENATORIAL DISTRICT                                                                                                                                                         | ONGOING | 700,000,000   |
| ERGP1246850  | "SUPPLIES AND DISTRIBUTIONS OF CARGO TRICYCLES AND MOTORCYCLES TO RURAL FARMERS TO AID FARM PRODUCE TRANSPORTATION ACROSS KADUNA SOUTH SENATORIAL DISTRICT "                                                              | ONGOING | 52,500,000    |
| ERGP1246851  | "EMPOWERMENT OF VULNERABLE PEOPLE, AGED, WIDOWS AND PEOPLE WITH DISABILITIES IN OSUN WEST SENATORIAL DISTRICT "                                                                                                           | ONGOING | 17,500,000    |
| ERGP1246852  | "EMPOWERMENT OF MARKET WOMEN AND MEN IN OSUN WEST SENATORIAL DISTRICT "                                                                                                                                                   | ONGOING | 17,500,000    |
| ERGP27125464 | COMPLETION AND FURNISHING OF ADMINISTRATIVE BUILDING AT THE HEADQUARTERS-ILORIN AND ZONAL OFFICES                                                                                                                         | ONGOING | 35,140,000    |
| ERGP27150977 | REHABILITATION OF ROAD NETWORK AND DRAINAGE SYSTEM AT THE HEADQUARTERS-ILORIN                                                                                                                                             | ONGOING | 17,675,350    |
| ERGP30111244 | BIO-ACTIVE PLANTS AS SUBSTITUTE FOR SYNTHETIC PESTICIDES IN THE CONTROL OF PEST OF STORED PRODUCTS                                                                                                                        | ONGOING | 9,010,142     |
| ERGP30111274 | PURCHASE OF CHEMICALS AND REAGENTS                                                                                                                                                                                        | ONGOING | 6,422,738     |
| ERGP30111281 | PROCUREMENT OF BOOKS AND JOURNALS WITH ICT FACILITIES IN NSPRI ZONAL OFFICES                                                                                                                                              | ONGOING | 15,488,962    |
| ERGP30125265 | SKILL ACQUISITION FOR CORP MEMBERS ON VALUE ADDITION TO AGRICULTURAL COMMODITIES                                                                                                                                          | ONGOING | 25,042,835    |

**0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN**

| CODE         | PROJECT NAME                                                                                                 | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30137259 | DEVELOPMENT OF MODERN CONTROLS ON POSTHARVEST MANAGEMENT                                                     | ONGOING | 19,304,733  |
| ERGP30138846 | POPULARIZATION OF NSPRI TECHNOLOGIES FOR ADOPTION                                                            | ONGOING | 42,398,897  |
| ERGP30138886 | PROVISION OF ACCREDITED LABORATORY FOR FOOD QUALITY CONTROL AT ILORIN, LAGOS, KANO AND PORT HARCOURT OFFICES | ONGOING | 47,344,133  |
| ERGP30150921 | RESEARCH AND DEVELOPMENT ON POST HARVEST TECHNOLOGY ON EXPORTABLE CROPS                                      | ONGOING | 175,000,350 |
| ERGP30154763 | REPLACEMENT OF OBSOLETE EQUIPMENT IN CHEMISTRY, MICROBIOLOGY, ENTOMOLOGY AND FOOD SCIENCE LABORATORIES       | ONGOING | 8,840,327   |
| ERGP30172468 | DEVELOPMENT OF SOLAR POWERED TECHNOLOGIES FOR PREVENTION OF POSTHARVEST LOSSES                               | ONGOING | 36,074,801  |
| ERGP30172521 | APPLICATION OF NANO TECHNOLOGIES FOR MITIGATION OF POSTHARVEST LOSSES IN GRAIN AND FRUITS AND VEGETABLE      | ONGOING | 8,656,329   |
| ERGP30172556 | ESTABLISHMENT OF AGRICULTURAL RESEARCH CENTRE (AROC) IN SOUTH SOUTH                                          | ONGOING | 35,413,243  |



**0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL**

| CODE          | LINE ITEM                                                                                              | AMOUNT               |
|---------------|--------------------------------------------------------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                     | <b>6,325,473,915</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                  | <b>2,398,282,021</b> |
| <b>2101</b>   | <b>SALARY</b>                                                                                          | <b>2,039,074,555</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                                              | <b>2,039,074,555</b> |
| 21010101      | SALARY                                                                                                 | 2,039,074,555        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                              | <b>359,207,466</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                                      | <b>31,261,974</b>    |
| 21020111      | REGULAR ALLOWANCES                                                                                     | 31,261,974           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                            | <b>327,945,492</b>   |
| 21020201      | NHIS                                                                                                   | 101,400,042          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         | 202,800,083          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                                                   | 23,745,367           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                           | <b>240,014,754</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                   | <b>240,014,754</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                | <b>40,884,077</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     | 3,337,476            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       | 37,546,601           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                             | <b>16,561,891</b>    |
| 22020201      | ELECTRICITY CHARGES                                                                                    | 16,561,891           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                              | <b>18,522,991</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             | 10,012,427           |
| 22020302      | BOOKS                                                                                                  | 834,369              |
| 22020303      | NEWSPAPERS                                                                                             | 834,369              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                     | 5,006,214            |
| 22020312      | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL | 834,369              |
| 22020313      | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE                     | 1,001,243            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  | <b>22,190,485</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     | 9,674,951            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                        | 2,503,107            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                      | 1,668,738            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                  | 2,503,107            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                       | 5,840,582            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                                              | <b>6,674,951</b>     |
| 22020501      | LOCAL TRAINING                                                                                         | 6,674,951            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                                        | <b>25,031,068</b>    |
| 22020601      | SECURITY CHARGES                                                                                       | 25,031,068           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                | <b>11,349,903</b>    |
| 22020703      | LEGAL SERVICES                                                                                         | 3,006,214            |
| 22020709      | AUDITING OF ACCOUNTS                                                                                   | 8,343,689            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                 | <b>29,031,068</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                | 15,349,903           |



**0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020803      | PLANT / GENERATOR FUEL COST                               | 13,681,165            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>69,768,320</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 2,503,107             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 7,014,902             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 250,311               |
| 22021007      | WELFARE PACKAGES                                          | 60,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,687,177,140</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>84,000,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>84,000,000</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 84,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>350,000,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>350,000,000</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 350,000,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>3,253,177,140</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>3,253,177,140</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 3,162,177,140         |
| 23050103      | MONITORING AND EVALUATION                                 | 91,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,398,282,021</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>240,014,754</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,638,296,775</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>3,687,177,140</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>6,325,473,915</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-6,164,853,985</b> |

**0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL**

| CODE         | PROJECT NAME                                                                                                                                                           | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1140377  | INTERNATIONAL / NATIONAL COLLABORATIONS AND PARTNERSHIP ON SEED QUALITY (ISTA, UPOV, AFSTA, OECD, ETC)                                                                 | ONGOING | 35,000,000  |
| ERGP1140409  | REGULATORY MONITORING AND ENFORCEMENT OF APPROVED SEED VARIETIES IN NIGERIA FOR QUALITY ASSURANCE AND CONTROL                                                          | ONGOING | 91,000,000  |
| ERGP1141026  | GROW OUT AND PRE-CONTROL TEST FOR SEED IN TRADE                                                                                                                        | ONGOING | 38,500,000  |
| ERGP1173556  | PRODUCTION AND ENFORCEMENT OF SEED TAGS AND SEED CODEX                                                                                                                 | ONGOING | 56,000,000  |
| ERGP27202683 | PURCHASE OF OFFICE EQUIPMENTS FOR THE REHABILITATED OFFICES (HEADQUARTER, IBADAN; ZARIA; AND JOS)                                                                      | ONGOING | 84,000,000  |
| ERGP27202686 | CONSTRUCTION OF OFFICE BUILDING (HEADQUARTER)                                                                                                                          | ONGOING | 350,000,000 |
| ERGP30107260 | CAPACITY BUILDING FOR SEED PRODUCERS AND OTHER STAKEHOLDERS IN THE INDUSTRY                                                                                            | ONGOING | 56,868,636  |
| ERGP30191056 | NATIONAL SEED SYSTEM AND DEVELOPMENT FOR INDUSTRY AND COMMUNITY LED SEED PRODUCTION                                                                                    | ONGOING | 42,000,000  |
| ERGP30202665 | SEED LABORATORY FOR QUALITY CONTROL ASSURANCE AND CERTIFICATION                                                                                                        | ONGOING | 53,200,000  |
| ERGP30202696 | STRENGTHENING COMMUNITY LED FARMERS/FARM SAVED SEED MULTIPLICATION FOR FOOD AND NUTRITION SECURITY                                                                     | ONGOING | 42,000,000  |
| ERGP30243219 | SUPPLY OF NPK FERTILIZER IN KACHIA/ KAGARKO LOT 1-2                                                                                                                    | ONGOING | 140,000,000 |
| ERGP30243225 | SUPPLY OF UREA FERTILIZER IN KACHIA/ KAGARKO LOT 1-2                                                                                                                   | ONGOING | 140,000,000 |
| ERGP30243229 | SUPPLY AND DISTRIBUTION OF WATERPUMPS AND ACCESSORIES FOR IRRIGATION FARMING IN CHIBOK AND DAMBOA COMMUNITIES IN CHIBOK/GWOZA/DAMBOA FEDERAL CONSTITUENCY, BORNO STATE | ONGOING | 350,000,000 |

**0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL**

| CODE         | PROJECT NAME                                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30243234 | SUPPLY OF 3 INCHES IRRIGATION PUMPING TO MACHINE, BAGUDO/ SURU FEDERAL CONSTITUENCY, KEBBI STATE.                                                            | ONGOING | 140,000,000 |
| ERGP30243246 | SUPPLY OF HERBICIDE TO BAGUDO/ SURU FEDERAL CONSTITUENCY, KEBBI STATE                                                                                        | ONGOING | 140,000,000 |
| ERGP30243255 | SUPPLY OF GRAINS TO BAGUDO, KEBBI STATE                                                                                                                      | ONGOING | 140,000,000 |
| ERGP30243261 | SUPPLY OF GRAINS TO SURU, KEBBI STATE                                                                                                                        | ONGOING | 140,000,000 |
| ERGP30243267 | SUPPLY OF IMPROVED SEEDLINGS TO BAGUDO/ SURU FEDERAL CONSTITUENCY KEBBI STATE.                                                                               | ONGOING | 140,000,000 |
| ERGP30243274 | SUPPLY OF FOOD ITEMS AND AGRICULTURAL INPUTS TO DISPLACED PEOPLE IN KWANDE/ USHONGO FEDERAL CONSTITUENCY, BENUE STATE.                                       | ONGOING | 140,000,000 |
| ERGP30243280 | SUPPLY OF PUMPING MACHINES TO IRRIGATION FARMERS IN KATSINA SOUTH SENATORIAL DISTRICT, KATSINA STATE.                                                        | ONGOING | 35,000,000  |
| ERGP30243285 | SUPPLY OF ASSORTED GRAIN IN INACHALO AND OFUKOLO IN IDAH.                                                                                                    | ONGOING | 14,000,000  |
| ERGP30243291 | TRAINING AND CAPACITY BUILDING FOR FINANCIAL PRUDENCE AND HUMAN RESOURCES DEVELOPMENT IN SEEDS ROAD MAP FOR STAFF OF FINANCE AND HUMAN RESOURCES DEPARTMENT. | ONGOING | 17,500,000  |
| ERGP30243298 | SUPPLY OF FERTILIZER AND IMPROVED SEEDS TO FARMERS, SEASAME AND HABISCUS SEEDS TO FARMERS IN JIGAWA NORTH-WEST SENATORIAL DISTRICT                           | ONGOING | 420,000,000 |
| ERGP30243308 | SUPPLY OF TRACTORS TO COOPERATIVE GROUPS FOR MECHANIZED FARMING IN JIGAWA NORTH-WEST SENATORIAL DISTRICT                                                     | ONGOING | 280,000,000 |
| ERGP30243313 | SUPPLY OF NPK AND UREA FERTILIZERS TO FARMERS IN ZAMFARA NORTH SENATORIAL DISTRICT                                                                           | ONGOING | 210,000,000 |
| ERGP30243318 | SUPPLY OF HERBICIDES TO FARMERS IN ZAMFARA NORTH SENATORIAL DISTRICT                                                                                         | ONGOING | 70,000,000  |
| ERGP30243325 | SUPPLY OF IMPROVED SEEDS TO FARMERS TO IMPROVE AGRICULTURAL VALUE CHAIN IN ZAMFARA NORTH SENATORIAL DISTRICT                                                 | ONGOING | 70,000,000  |
| ERGP30243329 | SUPPLY OF FERTILIZER AND SEEDLINGS FOR FARMING COMMUNITIES IN ADAMAWA CENTRAL                                                                                | ONGOING | 105,000,000 |
| ERGP30243334 | SUPPLY OF GROUNDUT MILLING MACHINES AS EMPOWERMENT TO WOMEN IN VARIOUS COMMUNITIES IN IN ZAMFARA NORTH SENATORIAL DISTRICT                                   | ONGOING | 105,000,000 |
| ERGP5191027  | NATIONAL STRATEGIC SEED PLANNING SUMMIT FOR SEED AND FOOD SECURITY                                                                                           | ONGOING | 42,108,504  |

**0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>7,173,429,830</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>3,085,648,276</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>2,406,021,691</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>2,406,021,691</b> |
| 21010101      | SALARY                                             | 2,406,021,691        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>679,626,585</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>289,833,417</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 289,833,417          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>389,793,168</b>   |
| 21020201      | NHIS                                               | 119,747,398          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 239,494,797          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 30,550,973           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>666,061,820</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>666,061,820</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>130,000,000</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 80,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 50,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>50,585,305</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 40,000,000           |
| 22020202      | TELEPHONE CHARGES                                  | 585,305              |
| 22020203      | INTERNET ACCESS CHARGES                            | 10,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>40,619,513</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 906,089              |
| 22020302      | BOOKS                                              | 1,500,000            |
| 22020303      | NEWSPAPERS                                         | 560,500              |
| 22020304      | MAGAZINES & PERIODICALS                            | 500,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 950,000              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 352,924              |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 35,000,000           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 850,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>24,811,697</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,311,697            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 5,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 10,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,500,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 5,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>50,000,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 50,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>64,435,091</b>    |
| 22020601      | SECURITY CHARGES                                   | 3,435,091            |
| 22020603      | OFFICE RENT                                        | 40,000,000           |

**0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020604      | RESIDENTIAL RENT                                          | 16,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 5,000,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>60,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 7,000,000             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 3,000,000             |
| 22020708      | MEDICAL CONSULTING                                        | 50,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>39,500,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 25,000,000            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 4,500,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 10,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>85,000,000</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,000,000             |
| 22020902      | INSURANCE PREMIUM                                         | 84,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>121,110,214</b>    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 45,000,000            |
| 22021007      | WELFARE PACKAGES                                          | 61,110,214            |
| 22021013      | PROMOTION (SERVICE WIDE)                                  | 15,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,421,719,734</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>371,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>371,000,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 168,000,000           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 25,200,000            |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 177,800,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>397,509,734</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>397,509,734</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 179,809,734           |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 77,700,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 140,000,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>2,653,210,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>2,653,210,000</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 2,558,710,000         |
| 23050103      | MONITORING AND EVALUATION                                 | 94,500,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,085,648,276</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>666,061,820</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,751,710,096</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>3,421,719,734</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>7,173,429,830</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-7,173,429,830</b> |

**0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE**

| CODE         | PROJECT NAME                                                                                                                                                                                                   | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1135148  | CAPACITY BUILDING ON DISEASE AND PEST CONTROL MANAGEMENT                                                                                                                                                       | ONGOING | 44,800,000  |
| ERGP1171333  | FRUITS AND VEGETABLES INSPECTION AND CERTIFICATION FOR EXPORT                                                                                                                                                  | ONGOING | 18,200,000  |
| ERGP1247038  | PROVISION OF MODERN AGRICULTURAL EQUIPMENTS AND INPUTS TO UPSCALE AGRIC PRODUCTION IN NIGER NORTH LGAS.                                                                                                        | ONGOING | 350,000,000 |
| ERGP1247039  | SUPPLY OF EMPOWERMENT MATERIALS, DEEP FREEZERS, POWER GENERATOR, MOTORCYCLES AND GRINDING MACHINES TO TRADERS IN FARM AREA OF IFE NORTH AND IFE SOUTH LOCAL GOVERNMENT OF IFE FEDERAL CONSTITUENCY, OSUN STATE | ONGOING | 35,000,000  |
| ERGP1247040  | GRADING AND SURFACE DRESSING OF SELECTED ROADS IN ASA LOCAL GOVERNMENT, ILORIN WEST/ASA FEDERAL CONSTITUENCY, KWARA STATE                                                                                      | ONGOING | 49,000,000  |
| ERGP1247041  | SUPPLY OF INSTRUCTIONAL MATERIALS TO SELECTED ARABIC TRAINING CENTRES IN ILORIN WEST/ASA FEDERAL CONSTITUENCY, KWARA STATE.                                                                                    | ONGOING | 70,000,000  |
| ERGP1247042  | PROVISION OF MOTORCYCLES AND OPERATIONAL VEHICLES FOR SECURITY PERSONNEL (LOCAL VIGILANTES) IN ALBAJI/KWALI/KUJE/GWAGWALADA FEDERAL CONSTITUENCY FCT-ABUJA                                                     | ONGOING | 70,000,000  |
| ERGP1247043  | AGRO-ECONOMY TRAINING/SKILL ACQUISITION PROGRAMME TO BUILD CAPACITY FOR WOMEN AND YOUTHS IN ALBAJI/KWALI/KUJE/GWAGWALADA FEDERAL CONSTITUENCY FCT-ABUJA                                                        | ONGOING | 35,000,000  |
| ERGP1247044  | RENOVATION OF OGOH HEALTH CENTER IN MOZUM WARD, BASSA LGA OF BASSA/DEKINA FEDERAL CONSTITUENCY, KOGI STATE                                                                                                     | ONGOING | 10,500,000  |
| ERGP1247045  | POST TRAUMA REHABILITATION, RESETTLEMENT AND EMPOWERMENT OF PEOPLE OF BIROKE COMMUNITY, OZUGBE WARD BASSA LGA OF BASSA/DEKINA FEDERAL CONSTITUENCY, KOGI STATE                                                 | ONGOING | 10,500,000  |
| ERGP1247046  | POST TRAUMA REHABILITATION, RESETTLEMENT AND EMPOWERMENT OF PEOPLE OF VARIOUS COMMUNITIES OF OZUGBE WARD, BASSA LGA OF BASSA/DEKINA FEDERAL CONSTITUENCY, KOGI STATE                                           | ONGOING | 10,500,000  |
| ERGP1247047  | POST TRAUMA REHABILITATION, RESETTLEMENT AND EMPOWERMENT OF PEOPLE OF VARIOUS COMMUNITIES OF MOZUM WARD, BASSA LGA OF BASSA/DEKINA FEDERAL CONSTITUENCY, KOGI STATE                                            | ONGOING | 10,500,000  |
| ERGP1247048  | PROVISION OF FARM IMPLEMENTS TO FARMERS IN SHA COMMUNITY OF BOKKOS LGA, PLATEAU STATE.                                                                                                                         | ONGOING | 17,500,000  |
| ERGP1247049  | PROVISION OF PROSTHETICS (ARTIFICIAL LEGS & HANDS) FOR PLWDs                                                                                                                                                   | ONGOING | 35,000,000  |
| ERGP1247050  | SPECIAL MEDICAL OUTREACH & SURGERIES FOR WOMEN, WIDOWS AND AGED WITHIN KWARA CENTRAL.                                                                                                                          | ONGOING | 105,000,000 |
| ERGP1247051  | SUPPLY OF RICE TO ESA CLAN IN IRAGBAJI, BORIPE LGA, OSUN STATE                                                                                                                                                 | ONGOING | 35,000,000  |
| ERGP1247052  | SUPPLY OF FARMING INPUTS TO BOOST AGRIC PRODUCTION IN NIGER NORTH SENATORIAL DISTRICT, NIGER STATE                                                                                                             | ONGOING | 140,000,000 |
| ERGP1247053  | PROCUREMENT OF ORGANIC FERTILIZER TO FARMERS IN IKWUANNO I, LGA ABIA STATE                                                                                                                                     | ONGOING | 70,000,000  |
| ERGP1247054  | REHABILITATION OF PRIMARY SCHOOLS IN ISANLANGW A NORTH II AND ISIALANGW A SOUTH II, LGAS ABIA STATE                                                                                                            | ONGOING | 210,000,000 |
| ERGP1247055  | PROVISION OF FERTILIZERS TO FARMERS IN UMUNGALAGU COMMUNITY, ISIALANGWA SOUTH I LGA ABIA STATE                                                                                                                 | ONGOING | 70,000,000  |
| ERGP1247056  | INSTALLATION OF SOLAR STREET LIGHTS TO COMMUNITIES IN UMUHIA SOUTH 1 LOCAL GOVERNMENT AREA IN ABIA STATE                                                                                                       | ONGOING | 70,000,000  |
| ERGP1247057  | TRAINING/ EMPOWERMENT OF WOMEN AND YOUTH IN MECHANIZED FARMING AND SUPPLY OF FARM IMPLEMENTS TO THE PEOPLE ACROSS AKWA IBOM                                                                                    | ONGOING | 17,500,000  |
| ERGP1247058  | TRAINING OF YOUTHS ON CNG CONVERSION ACROSS AKWA IBOM                                                                                                                                                          | ONGOING | 17,500,000  |
| ERGP1247059  | SUPPLY OF FISHING GEAR TO FISHERMEN IN IBENO AND ORON LGAs, AKWA IBOM                                                                                                                                          | ONGOING | 17,500,000  |
| ERGP1247060  | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN IKOT EBAK, MKPAT ENIN LGA AKWA IBOM                                                                                                               | ONGOING | 17,500,000  |
| ERGP1247061  | TRAINING AND EMPOWERMENT OF YOUTHS/WOMEN ON CNG CONVERSION IN SANKERA, BENUE STATE                                                                                                                             | ONGOING | 35,000,000  |
| ERGP1247062  | SUPPLY OF MEDICAL AND DIAGNOSTIC EQUIPMENTS IN SELECTED HOSPITALS IN SANKERA, BENUE STATE                                                                                                                      | ONGOING | 35,000,000  |
| ERGP1247063  | SUPPLY OF TRICYCLES, MOTORCYCLES AND GRINDING MACHINES TO SANKERA, BENUE STATE                                                                                                                                 | ONGOING | 35,000,000  |
| ERGP1247064  | SUPPLY OF ASSORTED GRAINS FOR THE VULNERABLE IN LOGO, BENUE STATE                                                                                                                                              | ONGOING | 14,000,000  |
| ERGP1247065  | SUPPLY OF GRAINS TO LESS PRIVILEGED PERSONS IN ABAJI/KUJE/KWALI/GWAGWALADA FED CONST, FCT                                                                                                                      | ONGOING | 35,000,000  |
| ERGP27126116 | CONSTRUCTION AND RENOVATION OF POST ENTRY QUARANTINE STATION IBADAN                                                                                                                                            | ONGOING | 140,000,000 |
| ERGP27171339 | LANDSCAPING, STAND-BY GENERATOR AND CAR PARK FOR ABUJA LABORATORY                                                                                                                                              | ONGOING | 38,500,000  |
| ERGP27206346 | CONSTRUCTION OF NAHCO VEGETABLE LOUNGE                                                                                                                                                                         | ONGOING | 111,909,734 |
| ERGP27225893 | OFFICE RENOVATION OF MFUM INTER-STATE CONTROL POST                                                                                                                                                             | ONGOING | 8,400,000   |
| ERGP30125524 | MANAGEMENT/CONTROL MEASURES ON MLND AND CBSD                                                                                                                                                                   | ONGOING | 27,300,000  |
| ERGP30126040 | WHITEFLY CONTROL & MANAGEMENT                                                                                                                                                                                  | ONGOING | 22,400,000  |
| ERGP30126042 | EQUIPPING OF A LABORATORY IN LAGOS                                                                                                                                                                             | ONGOING | 84,000,000  |
| ERGP30126108 | PURCHASE OF 2 NO PICKUP VAN AT ABUJA FIELD OPS, ACCESSORIES, INSURANCE AND PAINTING IN NAQS COLOUR                                                                                                             | ONGOING | 168,000,000 |
| ERGP30126109 | NATIONAL PROGRAMME FOR BBTv, CONTROL AND MANAGEMENT                                                                                                                                                            | ONGOING | 22,400,000  |

**0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE**

| CODE         | PROJECT NAME                                                                                                                                                                           | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30126634 | PURCHASE OF LABORATORY EQUIPMENT                                                                                                                                                       | ONGOING | 72,800,000  |
| ERGP30126678 | PROTOCOLS FOR MANDATORY IPPC/WOAH/CODEX CONVENTION TRADE                                                                                                                               | ONGOING | 58,100,000  |
| ERGP30126690 | NAQS AUTOMATION SYSTEMS UPGRADE                                                                                                                                                        | ONGOING | 25,200,000  |
| ERGP30126694 | PRODUCTION OF JINGLES ON NAQS ACTIVITIES                                                                                                                                               | ONGOING | 22,400,000  |
| ERGP30142760 | DEVELOPMENT AND IMPROVEMENT OF ORNAMENTAL FISH SEEDLINGS FOR EXPORT TRADE                                                                                                              | ONGOING | 11,200,000  |
| ERGP30142761 | INSPECTION, MONITORING AND CERTIFICATION OF FISH FARMS, FACILITIES, WATER BODIES ETC.                                                                                                  | ONGOING | 16,800,000  |
| ERGP30142762 | DEVELOPMENT OF ANIMAL DISEASE FREE FARMS                                                                                                                                               | ONGOING | 17,500,000  |
| ERGP30142765 | DEVELOPMENT OF ANIMAL DISEASE FREE AREAS                                                                                                                                               | ONGOING | 15,750,000  |
| ERGP30142769 | DEVELOPMENT AND ENHANCEMENT OF ECVC FOR IMPROVED EXPORT OF AGRO-COMMODITIES                                                                                                            | ONGOING | 45,500,000  |
| ERGP30155158 | MANDATORY PROGRAMME FOR SPS INSPECTORS AT DIAGNOSTIC CENTER / TRAINING SCHOOL                                                                                                          | ONGOING | 124,600,000 |
| ERGP30155159 | AFCFTA QUARANTINE EXPORT TRADE MATTERS                                                                                                                                                 | ONGOING | 58,100,000  |
| ERGP30155161 | ACCREDITATION AND CERTIFICATION OF ORGANIC FARMS FOR SAFE EXPORT                                                                                                                       | ONGOING | 26,600,000  |
| ERGP30155164 | BREEDING/RANCHING PROGRAMME FOR SUSTAINABLE DONKEY HIDE EXPORT                                                                                                                         | ONGOING | 95,200,000  |
| ERGP30155165 | BIOPESTICIDE AND INTEGRATED PEST MANAGEMENT                                                                                                                                            | ONGOING | 34,300,000  |
| ERGP30155166 | ANALYSIS OF DRUG RESIDUES IN ANIMAL PRODUCTS FOR EXPORT                                                                                                                                | ONGOING | 10,500,000  |
| ERGP30155167 | MYCOTOXIN AND HEAVY METAL CONTAMINANTS IN ANIMAL PRODUCTS FOR EXPORT                                                                                                                   | ONGOING | 24,500,000  |
| ERGP30155168 | SPS PROTOCOL FOR ECOWAS, UK, EU, US AND ASIAN MARKETS TO ENHANCE EXPORTABILITY OF AGRO-COMMODITIES                                                                                     | ONGOING | 25,200,000  |
| ERGP30171482 | NATIONAL AWARENESS CREATION ON NAQS ACTIVITIES FOR IMPROVING AGRO-EXPORT TRADE                                                                                                         | ONGOING | 15,400,000  |
| ERGP30210590 | COORDINATION, MONITORING OF NAQS ACTIVITIES ON AGRICULTURAL BEST PRACTICES                                                                                                             | ONGOING | 16,800,000  |
| ERGP30225571 | NATIONAL PROGRAMME ON RESPONSIBLE PESTICIDE USE IN AGRO-COMMODITIES TO PREVENT REJECTION                                                                                               | ONGOING | 42,000,000  |
| ERGP30225648 | EMERGING AND RE-EMERGING EXOTIC PESTS AND DISEASES OF AGRICULTURAL IMPORTANCE: NATIONWIDE SURVEY & CONTROL PROGRAM                                                                     | ONGOING | 42,000,000  |
| ERGP5113512  | PROCUREMENT OF LAB GENETICALLY MODIFIED PRODUCTS TEST KITS                                                                                                                             | ONGOING | 21,000,000  |
| ERGP5126742  | NATIONWIDE MONITORING & EVALUATION OF EXECUTED PROJECTS                                                                                                                                | ONGOING | 17,500,000  |
| ERGP5171284  | LANDSCAPING, SOLAR POWERED, BOREHOLE, CARPARK AND EQUIPPING OJU PLANT HEALTH CLINIC                                                                                                    | ONGOING | 84,560,000  |
| ERGP5171319  | TASK FORCE OPERATIONS ON BORDER AND QUARANTINE INSPECTION STATIONS SURVEILLANCE, CURTAILMENT OF DOUBLE TAXATION ON AGRO-PRODUCE AND REMOVAL OF ILLEGAL PRODUCE CHECK POINTS NATIONWIDE | ONGOING | 16,100,000  |
| ERGP5225639  | GLOBAL GAP TRAINING, INSPECTION AND CERTIFICATION                                                                                                                                      | ONGOING | 70,000,000  |
| ERGP7142766  | DEVELOPMENT AND EQUIPPING OF VETERINARY QUARANTINE STATION AT MAKURDI                                                                                                                  | ONGOING | 59,500,000  |
| ERGP8195451  | EXPORT BOUND AGRO-PRODUCE PREDAWN EVACUTING PROGRAMME                                                                                                                                  | ONGOING | 21,000,000  |
| ERGP8195508  | NATIONAL FRESH FOODS EXPORT DEVELOPMENT INITIATIVE                                                                                                                                     | ONGOING | 18,200,000  |

**0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>68,498,754,037</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,302,138,123</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,072,306,995</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,072,306,995</b>  |
| 21010101      | SALARY                                                  | 1,072,306,995         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>229,831,128</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>57,753,680</b>     |
| 21020111      | REGULAR ALLOWANCES                                      | 57,753,680            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>172,077,448</b>    |
| 21020201      | NHIS                                                    | 53,061,664            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 106,123,327           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 12,892,457            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>562,842,026</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>562,842,026</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>60,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 25,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 35,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>22,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 20,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 2,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>115,842,026</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 85,342,026            |
| 22020303      | NEWSPAPERS                                              | 500,000               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 30,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>145,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 55,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 50,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 10,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 30,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>25,000,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 25,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>40,000,000</b>     |
| 22020601      | SECURITY CHARGES                                        | 20,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 20,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>13,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 10,000,000            |
| 22020703      | LEGAL SERVICES                                          | 3,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>30,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 10,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 20,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>2,000,000</b>      |

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| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020902      | INSURANCE PREMIUM                                         | 2,000,000              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>110,000,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 2,000,000              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 50,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 15,000,000             |
| 22021004      | MEDICAL EXPENSES                                          | 2,000,000              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,000,000              |
| 22021007      | WELFARE PACKAGES                                          | 15,000,000             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 10,000,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 15,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>66,633,773,888</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>89,600,000</b>      |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>89,600,000</b>      |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 70,000,000             |
| 23010113      | PURCHASE OF COMPUTERS                                     | 14,000,000             |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 5,600,000              |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>17,500,000</b>      |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>17,500,000</b>      |
| 23020116      | CONSTRUCTION / PROVISION OF WATER-WAYS                    | 17,500,000             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>66,526,673,888</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>66,526,673,888</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 66,498,673,888         |
| 23050103      | MONITORING AND EVALUATION                                 | 28,000,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,302,138,123</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>562,842,026</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,864,980,149</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>66,633,773,888</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>68,498,754,037</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-68,498,754,037</b> |

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| CODE        | PROJECT NAME                                                                                                        | TYPE    | AMOUNT        |
|-------------|---------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1246853 | CONSTRUCTION OF SELECTED INNER RURAL ROADS AND SOLAR STREET LIGHTS IN ITIRE/AGUDA, LAGOS LOT 1 - 5                  | ONGOING | 1,554,700,000 |
| ERGP1246854 | PROVISION OF FOOD ITEMS AND PACKAGING AS PALLIATIVES IN OBELE, LAGOS(LOTS 1 TO 5)                                   | ONGOING | 315,000,000   |
| ERGP1246855 | PROVISION OF FOOD ITEMS AND PACKAGING AS PALLIATIVES IN AKANGBA, LAGOS (LOTS 1-4)                                   | ONGOING | 280,000,000   |
| ERGP1246856 | PROCUREMENT AND SUPPLY OF HERBICIDES AND IMPROVED VARIETIES OF SEEDLINGS IN SOME SELECTED COMMUNITIES IN KANO STATE | ONGOING | 350,000,000   |
| ERGP1246857 | PROCUREMENT AND SUPPLY OF AGRICULTURAL TILERS 13, OCC AND HMP TO FARMERS IN SOME SELECTED COMMUNITIES IN KANO STATE | ONGOING | 350,000,000   |
| ERGP1246858 | SUPPLY OF TRICYCLES AND AGRO PROCESSING MACHINES TO SOME SELECTED FARMING COMMUNITIES IN KANO STATE                 | ONGOING | 350,000,000   |
| ERGP1246859 | SUPPLY OF SOLAR POWERED PUMP IRRIGATION MACHINES FOR DRY SEASON FARMING IN SOME SELECTED COMMUNITIES IN KANO STATE  | ONGOING | 350,000,000   |



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| CODE        | PROJECT NAME                                                                                                                                                         | TYPE    | AMOUNT         |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP1246860 | SUPPLY OF MINI CAB VEHICLES TO YOUTHS FOR EMPLOYMENT PURPOSES IN SOME SELECTED COMMUNITIES IN KANO STATE                                                             | ONGOING | 350,000,000    |
| ERGP1246861 | SUPPLY AND DISTRIBUTION OF FERTILIZERS TO FARMERS IN SELECTED FARMING COMMUNITIES IN KANO STATE                                                                      | ONGOING | 350,000,000    |
| ERGP1246862 | SUPPLY OF FARM IMPLEMENTS TO FARMERS (PLANTERS & WEEDERS) TO EASE FARMING PROCESSES IN SELECTED FARMING COMMUNITIES IN KANO STATE                                    | ONGOING | 140,000,000    |
| ERGP1246863 | PROVISION OF WATER SUPPLY FOR LOCATIONS IN THE NORTH WEST                                                                                                            | ONGOING | 980,000,000    |
| ERGP1246864 | PROVISION OF ORGANIC FERTILIZER TO RURAL FARMERS IN THE NORTHWEST                                                                                                    | ONGOING | 570,500,000    |
| ERGP1246865 | SUPPLY OF KNAPSACK SPRAYERS TO SELECTED FARMERS IN ANINRI, UDI AND EZEAGU LGA, ENUGU STATE                                                                           | ONGOING | 70,000,000     |
| ERGP1246866 | SUPPLY OF 3&A-Â WATER PUMPING MACHINE TO ARGUNGU LGA, KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE.                                                                  | ONGOING | 70,000,000     |
| ERGP1246867 | SOLAR STREETLIGHTS INSTALLATIONS FOR COMMUNITY DEVELOPMENT IN AGRICULTURAL BASED COMMUNITIES OF SABONGIDA AND DOKA-MAIJAMA'A KADUNA-                                 | ONGOING | 350,000,000    |
| ERGP1246868 | SUPPLY OF AND INSTALLATION OF TRNSFORMERS FOR COMMUNITY DEVELOPMENT IN AGRICULTURAL BASED COMMUNITIES OF SABONGIDA AND DOKA-MAIJAMA'A KADUNA-                        | ONGOING | 350,000,000    |
| ERGP1246869 | PROCUREMENT AND INSTALLATION OF SOLAR STREETLIGHTS IN UMUOSIGIDE, OBOLO-ETITI, IMIRIKE, AGU-ONICHA, AGBAPATA AND OTHER SURROUNDING COMMUNITIES: A & B.               | ONGOING | 350,000,000    |
| ERGP1246870 | CONSTRUCTION OF EARTH DAM AND WATER SCHEME FOR OTUO AND DISTRICT, OWAN EAST LGA, EDO STATE                                                                           | ONGOING | 700,000,000    |
| ERGP1246871 | PROCUREMENT OF ASSORTED GRAINS IN AKKO FEDERAL CONSTITUENCY, GOMBE STATE                                                                                             | ONGOING | 350,000,000    |
| ERGP1246872 | PROVISION OF HEALTH INSURANCE SCHEME AND GRANTS FOR THE LESS PRIVILEGED PEOPLE IN BALANGABILLIRI FEDERAL CONSTITUENCY, GOMBE STATE                                   | ONGOING | 70,000,000     |
| ERGP1246873 | CONSTRUCTION OF MAIZE/CASSAVA/YAM FLOUR PROCESSING MILLS TO ENHANCE AGRIBUSINESS AT ARDO KOLA LGA, TARABA STATE                                                      | ONGOING | 210,000,000    |
| ERGP1246874 | PROVISION OF FARM IMPLEMENTS AND FERTILIZER TO VULNERABLE COMMUNITIES IN NIGERIA (MULTIPLE LOTS)                                                                     | ONGOING | 3,500,000,000  |
| ERGP1246875 | CONSTRUCTION OF COLLEGE OF AGRICULTURE AND LIVESTOCK DEVELOPMENT IN NORTH WEST, NIGERIA (MULTIPLE LOTS)                                                              | ONGOING | 10,500,000,000 |
| ERGP1246876 | PROVISION OF GRAINS / FOOD ITEMS TO VARIOUS COMMUNITIES IN (BFC) BENDE LGA, ABIA STATE (MULTIPLE LOTS)                                                               | ONGOING | 700,000,000    |
| ERGP1246877 | TRAINING FOR MODERN AGRIC METHODS FOR THE YOUTHS IN ENUGU EAST/ISI UZO FEDERAL CONSTITUENCY, ENUGU STATE                                                             | ONGOING | 70,000,000     |
| ERGP1246878 | COMMUNITY SEED PRODUCTION, TRAINING AND EXTENSION ON GOOD AGRONOMIC PRACTICES FOR RICE, MAIZE, SORGHUM ACROSS AKKO FEDERAL CONSTITUENCY GOMBE STATE (MULTIPLE LOTS)  | ONGOING | 1,260,000,000  |
| ERGP1246879 | SUPPLY AND INSTALLATION OF SOLAR LIGHTS ACROSS AKKO FEDERAL CONSTITUENCY (MULTIPLE LOTS)                                                                             | ONGOING | 700,000,000    |
| ERGP1246880 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHT IN SOME SELECTED FARMERS COMMUNITIES IN NORTH EAST AND OTHER PARTS OF THE COUNTRY (MULTIPLE LOTS)                | ONGOING | 700,000,000    |
| ERGP1246881 | PROVISION OF QUALITY RICE SEEDS AND OTHER INPUTS TO THE FARMER IN KUMBOTSO LGA, KANO STATE                                                                           | ONGOING | 21,000,000     |
| ERGP1246882 | CONSTRUCTION OF MARKET ROAD TO EGGA ADDE PRIMARY SCHOOL PHASE 2                                                                                                      | ONGOING | 350,000,000    |
| ERGP1246883 | CONSTRUCTION OF SCHOOL OF SCIENCE AND ENTREPRENEURSHIP STUDIES IN EKINRIN ADDE PHASE II MULTIPLE LOTS                                                                | ONGOING | 1,540,000,000  |
| ERGP1246884 | CONSTRUCTION OF PRINCE BOLARIN FALEKE STREETS, EKINRIN ADDE PHASE 2                                                                                                  | ONGOING | 280,000,000    |
| ERGP1246885 | SUPPLY OF EMPOWERMENT ITEMS TO YOUTHS AND WOMEN IN AWKA NORTH AND SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE                                                          | ONGOING | 175,000,000    |
| ERGP1246886 | SUPPLY OF 100 SHARON BUSES FOR EMPOWERMENT OF YOUTHS IN LAGOS MULTIPLE LOTS                                                                                          | ONGOING | 910,000,000    |
| ERGP1246887 | PROVISION OF 70 UNITS OF TOYOTA CORROLA HATCH BACK FOR YOUTH EMPOWERMENT FOR EASE OF TRANSPORTATION IN IKEJA AND OTHER PARTS OF LAGOS                                | ONGOING | 490,000,000    |
| ERGP1246888 | SOLAR STREETLIGHTS INSTALLATION IN IKEJA, LAGOS STATE                                                                                                                | ONGOING | 280,000,000    |
| ERGP1246889 | TRAINING AND SENSITIZATION OF YOUTH INVOLVEMENT IN COMMUNITY DEVELOPMENT ACTIVITIES IN IKEJA FEDERAL CONSTITUENCY                                                    | ONGOING | 70,000,000     |
| ERGP1246890 | EMPOWERMENT PROGRAM FOR SELF-SUSTENANCE IN VARIOUS PARTS OF ESAN WEST AND CENTRAL LGA, EDO STATE                                                                     | ONGOING | 70,000,000     |
| ERGP1246891 | GEOSPATIAL TRAINING AND EMPOWERMENT WITH PROVISION OF TAKE-OFF GRANTS TO WOMEN AND YOUTH TRADERS IN AKOKO NORTHEAST AND NORTHWEST FEDERAL CONSTITUENCY OF ONDO STATE | ONGOING | 70,000,000     |
| ERGP1246892 | SUPPLY OF FERTILIZER TO ISIALA NGWA NORTH AND SOUTH CONSTITUENTS                                                                                                     | ONGOING | 105,000,000    |
| ERGP1246893 | CONSTRUCTION OF AGBOWA-IKOSI TOWNHALL                                                                                                                                | ONGOING | 245,000,000    |
| ERGP1246894 | CONSTRUCTION OF MINI STADIUM WITH FOOTBALL PITCH SMALL PAVILION IN ERINILE KWARA STATE                                                                               | ONGOING | 70,000,000     |
| ERGP1246895 | REHABILITATION OF 48BED CAPACITY MALE & FEMALE WARD FACILITY IN GENERAL HOSPITAL ODAN, LAGOS                                                                         | ONGOING | 49,000,000     |
| ERGP1246896 | CONSTRUCTION OF RESORT CENTRE/TOWN HALL IN UTE-OKPU, IKA NORTH EAST LGA, DELTA STATE.                                                                                | ONGOING | 105,000,000    |
| ERGP1246897 | CONSTRUCTION OF ONGOING AMANAGWU ROAD IN AROCHUKWU LGA, ABIA NORTH SENATORIAL DISTRICT, ABIA STATE.                                                                  | ONGOING | 175,000,000    |

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| CODE        | PROJECT NAME                                                                                                                                           | TYPE    | AMOUNT        |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1246898 | INSTALLATION OF SOLAR STREET LIGHTS AS A MEANS OF DEVELOPMENT IN SEMI - URBAN AREAS IN ENUGU SOUTH LGA, ENUGU STATE                                    | ONGOING | 175,000,000   |
| ERGP1246899 | SUPPLY OF (PSN) AGRICULTURAL MATERIALS/TRANSFORMATIONAL TRAINING TO THE DISADVANTAGED PEOPLE IN ENUGU EAST/ISI UZO FEDERAL CONSTITUENCY,               | ONGOING | 105,000,000   |
| ERGP1246900 | SUPPLY OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN (PSN), ENUGU EAST/ISI-UZO FEDERAL CONSTITUENCY, ENUGU STATE                                   | ONGOING | 210,000,000   |
| ERGP1246901 | SUPPLY OF VEHICLES FOR SPECIAL PURPOSE IN NEED AT SOME SELECTED INSTITUTIONS AND CENTRES AT RIMI AND SOME SELECTED COMMUNITIES WITHIN THE CONSTITUENCY | ONGOING | 140,000,000   |
| ERGP1246902 | SUPPLY OF FERTILIZER TO THE PEOPLE OF BADAKE, KAYAUKI AND SOME SELECTED COMMUNITIES WITHIN THE CONSTITUENCY                                            | ONGOING | 140,000,000   |
| ERGP1246903 | PROVISION OF FARM INPUTS AND IMPLEMENTS TO THE PEOPLE OF MANGU/BOKKOS FEDERAL CONSTITUENCY, PLATEAU. STATE                                             | ONGOING | 175,000,000   |
| ERGP1246904 | CONSTRUCTION/DEVELOPMENT OF RURAL MARKETS/MARKET HOUSE                                                                                                 | ONGOING | 525,000,000   |
| ERGP1246905 | RECONSTRUCTION OF SELECTED DILAPIDATED FARMERS ACCESS ROADS IN ENUGU EZIKE TO ENABLE COMMUNITIES ACCESS-LOTS 1-4                                       | ONGOING | 1,400,000,000 |
| ERGP1246906 | INSTALLATION OF MOTORIZED BOREHOLE WITH OVERHEAD TANK IN SELECTED COMMUNITIES ACROSS THE COUNTRY: LOTS 1-3                                             | ONGOING | 1,050,000,000 |
| ERGP1246907 | GADING AND ASPHALTING OF SELECTED RURAL FARMING ROAD IN LAGOS (MULTIPLE LOTS)                                                                          | ONGOING | 1,400,000,000 |
| ERGP1246908 | INSTALLATION OF SOLAR HOME SYSTEMS FOR SELECTED AGRICULTURAL RURAL VILLAGES IN SOUTHWEST(multiple lots)                                                | ONGOING | 1,400,000,000 |
| ERGP1246909 | CONSTRUCTION AND TARRING (WITH ASPHALT) OF DADINKOWA - MAGANDA ROAD IN DOGUWA LOCAL GOVERNMENT AREA OF KANO STATE (MULTIPLE LOTS)                      | ONGOING | 1,050,000,000 |
| ERGP1246910 | PROVISION OF GRAINS TO SOME SELECTED COMMUNITIES ACROSS OJU/OBI FEDERAL CONSTITUENCY, BENUE STATE, (MULTIPLE LOTS)                                     | ONGOING | 140,000,000   |
| ERGP1246911 | CONSTRUCTION OF HAND PUMP BOREHOLE IN MIKANG /SHENDAM/QUA'AN-PAN FEDERAL CONSTITUENCY PLATEAU STATE.                                                   | ONGOING | 91,000,000    |
| ERGP1246912 | CONSTRUCTION OF BLOCKS OF CLASSROOMS IN WUDIL/GARKO FEDERAL CONSTITUENCY, KANO STATE                                                                   | ONGOING | 210,000,000   |
| ERGP1246913 | CONSTRUCTION AND RENOVATION OF PRIMARY HEALTH CENTRES IN WUDIL/GARKO FEDERAL CONSTITUENCY, KANO STATE                                                  | ONGOING | 140,000,000   |
| ERGP1246914 | SUPPLY & INSTALLATION OF SOLAR STREET LIGHTS IN WUDIL/GARKO FEDERAL CONSTITUENCY, KANO STATE                                                           | ONGOING | 140,000,000   |
| ERGP1246915 | SUPPLY AND DISTRIBUTION OF FARM INPUTS IN WUDIL/GARKO FEDERAL CONSTITUENCY, KANO STATE                                                                 | ONGOING | 105,000,000   |
| ERGP1246916 | PROVISION OF SCHOLARSHIP GRANT TO UNDERGRADUATES IN WUDIL/GARKO FEDERAL CONSTITUENCY, KANO STATE                                                       | ONGOING | 105,000,000   |
| ERGP1246917 | SUPPLY AND INSTALLATIONS OF ALL-IN-ONE SOLAR STREET LIGHTS IN SELECTED AREAS IN ENUGU NORTH AND SOUTH FEDERAL CONSTITUENCY, ENUGU STATE                | ONGOING | 140,000,000   |
| ERGP1246918 | SUPPLY OF COCOA SEEDLINGS TO FARMERS IN OBUBRA/ ETUNG FEDERAL CONSTITUENCY, CROSS RIVER STATE.                                                         | ONGOING | 140,000,000   |
| ERGP1246919 | TRAINING ON DRUG ABUSE FOR YOUTH IN OBUBRA/ETUNG FEDERAL CONSTITUENCY, CROSS RIVER STATE.                                                              | ONGOING | 70,000,000    |
| ERGP1246920 | SUPPLY OF FOOD ITEMS TO LOW INCOME EARNERS IN OBUBRA/ETUNG FEDERAL CONSTITUENCY, CROSS RIVER STATE.                                                    | ONGOING | 140,000,000   |
| ERGP1246921 | TRAINING ON THE USE OF FERTILIZERS FOR INCREASED YIELD IN OBUBRA/ETUNG FEDERAL CONSTITUENCY, CROSS RIVER STATE.                                        | ONGOING | 70,000,000    |
| ERGP1246922 | SUPPLY OF AGRICULTURAL INPUTS TO FARMERS IN OBUBRA/ETUNG FEDERAL CONSTITUENCY, CROSS RIVER STATE.                                                      | ONGOING | 140,000,000   |
| ERGP1246923 | PROVISION OF HOUSEHOLD ITEMS TO THE ELDERLY IN OBUBRA/ETUNG FEDERAL CONSTITUENCY, CROSS RIVER STATE.                                                   | ONGOING | 140,000,000   |
| ERGP1246924 | PROCUREMENTS AND SUPPLY OF SOLAR POWERED STREET LIGHTS IN ETSAKO EAST, WEST AND CENTRAL LGAS IN ETSAKO FEDERAL CONSTITUENCY, EDO STATE                 | ONGOING | 140,000,000   |
| ERGP1246925 | TRAINING AND PROVISION OF MODERN FARM TOOLS TO FARMERS IN ETSAKO EAST, CENTRAL AND WEST IN ETSAKO FEDERAL CONSTITUENCY, IN EDO STATE                   | ONGOING | 70,000,000    |
| ERGP1246926 | MINI STADIUM IN OKO-ADO COMMUNITY, ALONG AJAH EKPE EXPRESS WAY, HAPPY LAND.                                                                            | ONGOING | 350,000,000   |
| ERGP1246927 | INSTALLATION OF SOLAR STREET LIGHTS TO SELECTED COMMUNITIES IN ORHIONMMWON/UHUNMWODE FEDERAL CONSTITUENCY                                              | ONGOING | 140,000,000   |
| ERGP1246928 | CONSTRUCTION OF BOX CULVERTS ALONG RURAL ROADS IN EBONYI AND IZZI LGAS OF EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE.                              | ONGOING | 35,000,000    |
| ERGP1246929 | WORKSHOP FOR TRADITIONAL RULERS, WOMEN AND COMMUNITY LEADERS IN CONFLICT RESOLUTION IN MIKANG/SHENDAM/QUA'ANPAN FED CONST                              | ONGOING | 35,000,000    |
| ERGP1246930 | DISTRIBUTION OF EMPOWERMENT ITEMS (MOTORCYCLE, GRINDING MACHINE, SEWING MACHINE) IN MIKANG/SHENDAM/QUA'ANPAN FED CONST                                 | ONGOING | 105,000,000   |
| ERGP1246931 | SUPPLY OF FOOD ITEMS (RICE AND BENS) TO LESS PRIVILEGED PERSONS IN BRASS/NEMBE FED CONST, BAYELSA STATE                                                | ONGOING | 140,000,000   |
| ERGP1246932 | PROVISION OF BOREHOLE AND RETICULATION TO SETTLEMENTS AND COMMUNITIES, SOKOTO STATE                                                                    | ONGOING | 14,000,000    |
| ERGP1246933 | PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHT IN ZENCO GARDEN ESTATE, SABON LUGBE, ABUJA                                                 | ONGOING | 14,000,000    |
| ERGP1246934 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS AT RUFAI QUARTERS, MISAU-BAUCHI STATE                                                        | ONGOING | 14,000,000    |
| ERGP1246935 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS AT HAVILAH CLOSE, OPPOSITE JEHOVAL WITNESS, AREA I, KARU LGA, NASARAWA STATE                 | ONGOING | 14,000,000    |
| ERGP1246936 | SUPPLY OF QUALITY GRAINS TO TUDUN WADA COMMUNITIES OF SOKOTO SOUTH LGA, SOKOTO STATE                                                                   | ONGOING | 35,000,000    |
| ERGP1246937 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN SOME SELECTED COMMUNITIES OF GUSAU LGA                                                    | ONGOING | 11,787,222    |

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| CODE        | PROJECT NAME                                                                                                                                                                                | TYPE    | AMOUNT      |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1246938 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SOME SELECTED AREAS OF IMIEGBA, ETSAKO EAST LGA, EDO STATE                                                                             | ONGOING | 21,000,000  |
| ERGP1246939 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN ABIRIBA COMMUNITY IN OHAFIA LG OF ABIA STATE                                                                                            | ONGOING | 66,556,533  |
| ERGP1246940 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN SOME SELECTED LOCAL GOVERNMENT AREAS IN OYO STATE                                                                                       | ONGOING | 105,000,000 |
| ERGP1246941 | EMPOWERMENT OF YOUTHS WITH EMPOWERMENT ITEMS IN SELECTED COMMUNITIES OF BATAGARAWA/CHARANCHI/RIMI FEDERAL CONSTITUENCY KATSINA STATE TO ENCOURAGE MORE AGRO-ECONOMIC OUTPUT (MULTIPLE LOTS) | ONGOING | 305,392,500 |
| ERGP1246942 | TRAINING OF YOUTHS ON GRAINS RESEARCH.                                                                                                                                                      | ONGOING | 21,000,000  |
| ERGP1246943 | INSTALLATION OF SOLAR POWERED BOREHOLE TO ENHANCE FOOD PRODUCTION IN SELECTED COMMUNITIES IN RIVERS WEST SENATORIAL DISTRICT.                                                               | ONGOING | 35,000,000  |
| ERGP1246944 | CONSTRUCTION OF DRAINAGES AT NWORI MARKET IN EBONYI LGA OF EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE.                                                                                  | ONGOING | 84,000,000  |
| ERGP1246945 | SUPPLY OF GRAINS TO NEEDY COMMUNITIES IN OSHIE AND OJEBE OGENE IN UDI LGA, ENUGU STATE                                                                                                      | ONGOING | 70,000,000  |
| ERGP1246946 | SUPPLY OF STATIONARIES TO SOME SELECTED SCHOOLS IN ENUGU EAST SENATORIAL DISTRICT.                                                                                                          | ONGOING | 14,000,000  |
| ERGP1246947 | PURCHASE AND INSTALLATION OF 4 NEW UNITS OF 300KVA TRANSFORMERS IN ENUGU EAST SENATORIAL DISTRICT                                                                                           | ONGOING | 70,000,000  |
| ERGP1246948 | SUPPLY OF SOLAR STREETLIGHTS IN ENUGU EAST SENATORIAL DISTRICT                                                                                                                              | ONGOING | 21,000,000  |
| ERGP1246949 | SUPPLY OF STATIONARIES TO SOME SELECTED SCHOOLS IN ENUGU EAST SENATORIAL DISTRICT, ENUGU STATE                                                                                              | ONGOING | 21,000,000  |
| ERGP1246950 | ECONOMIC EMPOWERMENT OF YOUTH WITH MOTOCYCLES AND GENERATORS IN DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                                                                                | ONGOING | 70,000,000  |
| ERGP1246951 | ALL-IN-ONE SOLAR STREET LIGHT IN AVIARA COMMUNITY, ISOKO SOUTH LGA DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                                                                             | ONGOING | 35,000,000  |
| ERGP1246952 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN SELECTED COMMUNITIES IN EKWUSIGO AND IHIALA LGA, ANAMBRA STATE                                                                 | ONGOING | 70,000,000  |
| ERGP1246953 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN SELECTED COMMUNITIES IN ORUMBA NORTH AND ORUMBA SOUTH LGA, ANAMBRA STATE                                                       | ONGOING | 70,000,000  |
| ERGP1246954 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN SELECTED COMMUNITIES IN AGUATA LGA, ANAMBRA STATE                                                                              | ONGOING | 70,000,000  |
| ERGP1246955 | REHABILITATION AND REPAIRS OF FAILING ROADS IN AGUATA LGA, ANAMBRA STATE                                                                                                                    | ONGOING | 210,000,000 |
| ERGP1246956 | CONSTRUCTION OF ALTERNATIVE ENERGY AROUND THE RURAL SCHOOLS IN CROSS RIVER CENTRAL SENATORIAL DISTRICT, CROSS RIVER STATE                                                                   | ONGOING | 140,000,000 |
| ERGP1246957 | LIGHTING UP THE FARM ROADS WITHIN THE RURAL VILLAGES IN CROSS RIVER CENTRAL SENATORIAL DISTRICT, CROSS RIVER STATE.                                                                         | ONGOING | 140,000,000 |
| ERGP1246958 | GRADING OF AGBA 1 & AGBA 2 RURAL ROADS IN BOKI L.G.A, CROSS RIVER CENTRAL SENATORIAL DISTRICT, CROSS RIVER STATE.                                                                           | ONGOING | 35,000,000  |
| ERGP1246959 | RENOVATION OF EMORE GRAMMER SCHOOL OLE IN ISOKO SOUTH LGA, DELTA SOUTH SENATORIAL DISTRICT OF DELTA STATE.                                                                                  | ONGOING | 35,000,000  |
| ERGP1246960 | RENOVATION OF THE TIMIKURO PRIMARY SCHOOL, OGBOBAGBENE TOWN, BURUTU LGA, IN DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE.                                                                   | ONGOING | 35,000,000  |
| ERGP1246961 | CONSTRUCTION OF LECTURE THEATER AT MARY-MARTHA POLYTECHNIC, AT OTOR-OWHE, ISOKO NORTH LGA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE.                                                    | ONGOING | 70,000,000  |
| ERGP1246962 | CONSTRUCTION OF OZORO INTERNAL ROAD, ISOKO NORTH LGA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE.                                                                                         | ONGOING | 70,000,000  |
| ERGP1246963 | CONSTRUCTION OF INTERNAL ROAD IN OWHELOGBO COMMUNITY IN ISOKO NORTH LGA IN DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE.                                                                    | ONGOING | 70,000,000  |
| ERGP1246964 | CONSTRUCTION OF INTERNAL ROAD IN OTOR-IYEDE COMMUNITY, IN ISOKO NORTH LGA IN DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE.                                                                  | ONGOING | 70,000,000  |
| ERGP1246965 | CONSTRUCTION OF OKOTIEBOH ROAD IN OFAGBE, ISOKO NORTH LGA IN DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE.                                                                                  | ONGOING | 70,000,000  |
| ERGP1246966 | SUPPLY AND INSTALLATION OF ALL-IN-ONE STREET LIGHTS IN TORU - ANGIAMA COMMUNITY PATANI LGA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE.                                                   | ONGOING | 35,000,000  |
| ERGP1246967 | SUPPLY AND INSTALLATION OF ALL-IN-ONE STREET LIGHTS IN DEGHELE COMMUNITY WARRI SOUTH WEST LGA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE.                                                | ONGOING | 35,000,000  |
| ERGP1246968 | CONSTRUCTION OF SIX CLASSROOMS WITH TOILETS AND ONE OFFICE IN BIBOPERE ZION COMMUNITY WARRI SOUTH WEST LGA, IN DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE.                                | ONGOING | 70,000,000  |
| ERGP1246969 | CONSTRUCTION OF ROAD IN ENUGU EAST SENATORIAL DISTRICT, ENUGU STATE                                                                                                                         | ONGOING | 280,000,000 |
| ERGP1246970 | PROVISION OF GRAINS FOR THE PEOPLE OF ENUGU EAST SENATORIAL DISTRICT, ENUGU STATE                                                                                                           | ONGOING | 140,000,000 |
| ERGP1246971 | CONSTRUCTION OF NOMEH BRIDGE IN NKANU EAST, IN ENUGU EAST SEANTORIAL DISTRICT, ENUGU STATE                                                                                                  | ONGOING | 70,000,000  |
| ERGP1246972 | CONSTRUCTION OF LEVEL 1 PRIMARY HEALTH CENTER IN AMAGUNZE COMMUNITY IN ENUGU EAST SENATORIAL DISTRICT                                                                                       | ONGOING | 35,000,000  |
| ERGP1246973 | CONSTRUCTION AND REHABILITATION OF TOWNSHIP ROADS IN ARKILLA, MAITUTA ROAD AND KALAMBAINA. SOKOTO STATE. (MULTIPLE LOTS)                                                                    | ONGOING | 700,000,000 |
| ERGP1246974 | SUPPLY AND INSTALLATION OF TRANSFORMERS AT NEW TOWNSHIP HALL EKISE, PATANI LGA, DELTA SOUTH SENATORIAL DISTRICT.                                                                            | ONGOING | 70,000,000  |
| ERGP1246975 | CONSTRUCTION OF OKERE URHOB0 CIVIC CENTRE IN WARRI SOUTH SENATORIAL DISTRICT.                                                                                                               | ONGOING | 70,000,000  |
| ERGP1246976 | RENOVATION OF OGBOBAGBENE HEALTH CENTRE AND THE STAFF QUARTERS, BURUTU LGA, IN DELTA SOUTH SENATORIAL DISTRICT.                                                                             | ONGOING | 35,000,000  |
| ERGP1246977 | SUPPLY OF SOLAR STREET LIGHTS IN ENUGU EAST SENATORIAL DISTRICT                                                                                                                             | ONGOING | 70,000,000  |

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| CODE        | PROJECT NAME                                                                                                                                                                                                             | TYPE    | AMOUNT        |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1246978 | CONSTRUCTION AND PROVISION OF ECO-FRIENDLY POWER SUPPLY THROUGH MINI GRID SOLAR TO POWER SELECTED COMMUNITIES TO ENHANCE PRODUCTIVITY IN THE SOUTH/SOUTH AND SOUTH EAST OF THE FEDERATION. @500M PER LOT (MULTIPLE LOTS) | ONGOING | 3,500,000,000 |
| ERGP1246979 | SENSITIZATION AGAINST DOMESTIC VIOLENCE IN 3 SELECTED STATES IN THE SOUTH SOUTH REGION                                                                                                                                   | ONGOING | 700,000,000   |
| ERGP1246980 | EMPOWERMENT OF YOUTH AND WOMEN IN FOOTWEAR AND LEATHER GOODS MANUFACTURE IN IFEDO ISLAND, IDEGUN AND VARIOUS LOCATION IN NIGERIA                                                                                         | ONGOING | 1,400,000,000 |
| ERGP1246981 | INSTALLATION OF SOLAR STREETLIGHTS IN VARIOUS LOCATIONS IN OGBARU, ANAMBRA STATE                                                                                                                                         | ONGOING | 70,000,000    |
| ERGP1246982 | CONSTRUCTION OF OTSOKPURU/IGBUPHU ROAD IN IZZI LGA OF EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE.                                                                                                                    | ONGOING | 336,000,000   |
| ERGP1246983 | CONSTRUCTION OF DRAINAGE AND CULVERTS ALONG OTSOKPURU - IGBUPHU ROAD IN IZZI LGA OF EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE.                                                                                      | ONGOING | 70,000,000    |
| ERGP1246984 | CONSTRUCTION OF NKUMORO ISHIEKE ROAD IN EBONYI LGA, EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE.                                                                                                                      | ONGOING | 336,000,000   |
| ERGP1246985 | CONSTRUCTION OF DRAINAGE AND CULVERTS ALONG NKUMORO ISHIEKE ROAD IN EBONYI LGA, EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE.                                                                                          | ONGOING | 70,000,000    |
| ERGP1246986 | CONSTRUCTION OF 6 CLASSROOM STORIED BUILDING AT COMMUNITY SECONDARY SCHOOL, MBEKE ISHIEKE, EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE.                                                                               | ONGOING | 280,000,000   |
| ERGP1246987 | DRILLING OF MOTORIZED/ HAND PUMP BOREHOLES ACROSS SELECTED COMMUNITIES IN EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE.                                                                                                | ONGOING | 210,000,000   |
| ERGP1246988 | EMPOWERMENT OF YOUTHS OF EBONYI AND OHAUKWU LGAS WITH TRICYCLES, MOTORCYCLES AND MINI BUSES, IN EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE.                                                                          | ONGOING | 175,000,000   |
| ERGP1246989 | EMPOWERMENT OF YOUTHS OF IZZI AND ABAKALIKI LGAS WITH TRICYCLES, MOTORCYCLES AND MINI BUSES, IN EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE.                                                                          | ONGOING | 175,000,000   |
| ERGP1246990 | CONSTRUCTION OF CLASSROOM BLOCKS IN SELECTED PRIMARY AND SECONDARY SCHOOLS ACROSS EBONYI NORTH SENATORIAL DISTRICT OF EBONYI STATE.                                                                                      | ONGOING | 140,000,000   |
| ERGP1246991 | EMPOWERMENT OF FARMERS ON POULTRY FARMING IN EBONYI, IZZI, ABAKALIKI AND OHAUKWU LGAS OF EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE.                                                                                 | ONGOING | 245,000,000   |
| ERGP1246992 | PROVISION OF FARM INPUTS (RICE SEEDLINGS, HERBICIDES, AND FERTILIZERS) TO FARMERS IN EBONYI AND OHAUKWU LGAS OF EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE.                                                          | ONGOING | 210,000,000   |
| ERGP1246993 | PROVISION OF FARM INPUTS (RICE SEEDLINGS, HERBICIDES, AND FERTILIZERS) TO FARMERS IN IZZI AND ABAKALIKI LGAS OF EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE.                                                          | ONGOING | 210,000,000   |
| ERGP1246994 | PROVISION OF SOLAR STREETLIGHTS IN SELECTED COMMUNITIES AND PUBLIC PLACES ACROSS EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE.                                                                                         | ONGOING | 350,000,000   |
| ERGP1246995 | PROVISION OF MODERN SOLAR ELECTRIFICATION SYSTEM FOR THE DEVELOPMENT OF COAL CAMP, ENUGU NORTH LGA OF ENUGU STATE                                                                                                        | ONGOING | 28,000,000    |
| ERGP1246996 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN SELECTED COMMUNITIES IN AGBAJA AND GREATER AWGU, ENUGU STATE                                                                                                 | ONGOING | 140,000,000   |
| ERGP1246997 | REHABILITATION OF UGBO MARKET FOR EASE OF DISTRIBUTION OF AGRICULTURE PRODUCE, AGWU LOCAL GOVERNMENT, ENUGU STATE.                                                                                                       | ONGOING | 70,000,000    |
| ERGP1246998 | REHABILITATION OF EKEANI MARKET SQUARE NGWO, UDI LGA, ENUGU STATE PHASE 1                                                                                                                                                | ONGOING | 140,000,000   |
| ERGP1246999 | REHABILITATION OF NKWO AGANA MARKET, EZAMA OLO, EZEAGU LGA ENUGU STATE.                                                                                                                                                  | ONGOING | 105,000,000   |
| ERGP1247000 | REHABILITATION OF UKWUAKPU AWHUM MARKET SQUARE UDI LGA, ENUGU STATE, PHASE 1                                                                                                                                             | ONGOING | 35,000,000    |
| ERGP1247001 | REHABILITATION OF COMMUNITY MARKET/ CENTRES IN ENUGU WEST SENATORIAL DISTRICT.                                                                                                                                           | ONGOING | 49,000,000    |
| ERGP1247002 | CONSTRUCTION AND ESTABLISHMENT OF POULTRY FARMING IN NIGER SOUTH SENATORIAL DISTRICT                                                                                                                                     | ONGOING | 21,000,000    |
| ERGP1247003 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS TO VARIOUS COMMUNITIES TO IMPROVE AGRICULTURAL PRODUCTIONS IN NORTH EAST                                                                                            | ONGOING | 210,000,000   |
| ERGP1247004 | SUPPLY AND INSTALLATION OF ALL-IN- ONE SOLAR STREET LIGHTS TO RURAL COMMUNITIES IN NORTH EAST                                                                                                                            | ONGOING | 210,000,000   |
| ERGP1247005 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS TO VARIOUS LOCATIONS AND COMMUNITIES IN NORTH EAST                                                                                                                     | ONGOING | 140,000,000   |
| ERGP1247006 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS TO IMPROVE ACCESS IN RURAL COMMUNITIES OF NORTH EAST                                                                                                        | ONGOING | 140,000,000   |
| ERGP1247007 | CONSTRUCTION OF RURAL ROADS IN PATANI LOCAL GOVERNMENT AREA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                                                                                                                | ONGOING | 280,000,000   |
| ERGP1247008 | PROCUREMENT OF 3 IN 1 SOLAR STREET LIGHTS IN PATANI AND BAMADI LOCAL GOVERNMENT AREA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                                                                                       | ONGOING | 140,000,000   |
| ERGP1247009 | CONSTRUCTION OF RURAL ROADS IN BAMADI LOCAL GOVERNMENT AREA OF DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                                                                                                              | ONGOING | 280,000,000   |
| ERGP1247010 | CONSTRUCTION OF RURAL ROADS IN BURUTU LOCAL GOVERNMENT AREA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                                                                                                                | ONGOING | 280,000,000   |
| ERGP1247011 | PROCUREMENT AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN BURUTU/WARRI SOUTH LOCAL GOVERNMENT AREA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                                                                 | ONGOING | 140,000,000   |
| ERGP1247012 | CONSTRUCTION OF RURAL ROADS IN WARRI SOUTH-WEST LOCAL GOVERNMENT AREA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE (MULTIPLE LOTS)                                                                                      | ONGOING | 560,000,000   |
| ERGP1247013 | PROVISION OF GREEN ENERGY THROUGH SOLAR STREET LIGHTS IN WARRI SOUTH-WEST/WARRI NORTH LOCAL GOVERNMENT AREA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                                                                | ONGOING | 140,000,000   |
| ERGP1247014 | CONSTRUCTION OF RURAL ROADS IN WARRI NORTH LOCAL GOVERNMENT AREA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                                                                                                           | ONGOING | 280,000,000   |

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| CODE         | PROJECT NAME                                                                                                                                                                | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1247015  | STRATEGIC TRAINING OF SELECTED YOUTHS IN SOLAR STREETLIGHT INSTALLATION AND MAINTENANCE IN AKWA IBOM NORTH-SENATORIAL DISTRICT.                                             | ONGOING | 35,000,000    |
| ERGP1247016  | CONSTRUCTION OF ALTERNATIVE RENEW ENERGY IN RURAL COMMUNITIES OF ISALU TO BOOST AGRICULTURAL PRODUCTIONS                                                                    | ONGOING | 140,000,000   |
| ERGP1247017  | CONSTRUCTION AND RECONSTRUCTION OF INNER RURAL ROADS IN ISALU, OWODE YEWA-DIFFERENT LOTS                                                                                    | ONGOING | 350,000,000   |
| ERGP1247018  | GRADING & ASPHALTING OF MEGA ROAD ITOLU IN OGUN STATE(A,B,C).                                                                                                               | ONGOING | 350,000,000   |
| ERGP1247019  | EMPOWERMENT OF YOUTHS AND MEN WITH MINI BUSES AND COASTER BUSES TO ENCOURAGE TRANSPORTATION BUSINESS IN SELECTED COMMUNITIES IN PAHAYI. (MULTIPLE LOTS)                     | ONGOING | 350,000,000   |
| ERGP1247020  | ENHANCEMENT OF SECURITY PERSONNEL WITH SECURITY VEHICLES; HILUX TO EASE MOVEMENT DURING SECURITY CHECKS AND ASSESSMENTS IN SELECTED AREAS OF AGO, OGUN WEST.(MULTIPLE LOTS) | ONGOING | 350,000,000   |
| ERGP1247021  | PROVISION OF CLEAN ACCESS ROAD IN AJEGUNLE, IN THE OLORUNSOGO AREA (A & B)                                                                                                  | ONGOING | 700,000,000   |
| ERGP1247022  | GRADING/ASPHALTING OF FARM SETTLEMENT ROAD WITH DRAINAGE CONSTRUCTION, FOR EASY ACCESS TO FARMING AREAS IN THE SOUTHWEST: IBIO ROAD, YEWA SOUTH AND OSUN STATE(LOTS 1-4).   | ONGOING | 1,050,000,000 |
| ERGP1247023  | CONSTRUCTION OF MARKET STALLS IN RURAL FARMING COMMUNITIES ACROSS OGUN STATE TO INCREASE AGRO-ECONOMIC OUTPUT IN THE STATE (MULTIPLE LOTS OF 500M EACH)                     | ONGOING | 1,400,000,000 |
| ERGP1247024  | CONSTRUCTION OF SCHOOL IN DIFFERENT COMMUNITIES IN OGUN STATE TO DISCOURAGE OUT OF SCHOOL CHILDREN OF FARMERS @500M PER LOT                                                 | ONGOING | 1,400,000,000 |
| ERGP1247025  | CONSTRUCTION OF RURAL FARM ROADS IN SELECTED COMMUNITIES OF OGUN STATE TO FACILITATE INCREASED AGRICULTURAL OUTPUT (MULTIPLE LOTS)                                          | ONGOING | 1,400,000,000 |
| ERGP1247026  | CONSTRUCTION OF AFOR-UGWU MARKET AND OTHERS FOR THE DISTRIBUTION OF AGRICULTURAL PRODUCE IN EZEAGU LGA, ENUGU STATE. (AT 500M PER LOT)                                      | ONGOING | 700,000,000   |
| ERGP1247027  | SUPPLY OF AGRICULTURAL INPUTS TO FARMERS FOR PRODUCTIVITY IN KWARA NORTH SENATORIAL DISTRICT                                                                                | ONGOING | 140,000,000   |
| ERGP1247028  | MEDICAL AND SURGICAL OUTREACH TO COMMUNITIES IN KWARA NORTH                                                                                                                 | ONGOING | 70,000,000    |
| ERGP1247029  | SUPPLY OF HOSPITAL EQUIPMENTS TO ENHANCE HEALTH CARE DELIVERY                                                                                                               | ONGOING | 70,000,000    |
| ERGP1247030  | CONSTRUCTION OF RURAL ROAD AT OBI EZENWILE ROYAL COMMUNITY OTOLO NNEWI, NNEWI NORTH LGA, ANAMBRA STATE.                                                                     | ONGOING | 175,000,000   |
| ERGP1247031  | "SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN SOME SELECTED COMMUNITIES IN OSUN STATE "                                                                      | ONGOING | 105,000,000   |
| ERGP1247032  | EMPOWERMENT OF YOUTHS ON AQUACULTURE AND MODERN FISHING TECHNIQUES IN SAKI EAST/ SAKI WEST/ ATISBO FEDERAL CONSTITUENCY                                                     | ONGOING | 35,000,000    |
| ERGP1247033  | TRAINING AND ENHANCED AGRICULTURAL PRODUCTIVITY FOR YOUNG AND SMALLHOLDER FARMERS PRODUCTION IN OGO OLUWA/ SURULERE                                                         | ONGOING | 35,000,000    |
| ERGP1247034  | TRAINING OF WOMEN AND YOUTHS IN VEGETABLES AND FRUITS PRODUCTION IN OGO OLUWA/ SURULERE FEDERAL CONSTITUENCY                                                                | ONGOING | 35,000,000    |
| ERGP1247035  | EMPOWERMENT/ TRAINING OF WOMEN AND YOUTHS IN BOMADI FEDERAL CONSTITUENCY                                                                                                    | ONGOING | 35,000,000    |
| ERGP1247036  | PROVISION OF SOLAR STREETLIGHT IN ENUGU NORTH FEDERAL CONSTITUENCY                                                                                                          | ONGOING | 35,000,000    |
| ERGP1247037  | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS ACROSS ETI-OSA FED CONST, LAGOS STATE                                                                                        | ONGOING | 35,000,000    |
| ERGP27228039 | CONSTRUCTION OF DRAINAGES IN ARCN, HEADQUARTERS' ABUJA                                                                                                                      | ONGOING | 17,500,000    |
| ERGP29228062 | PROVISION OF ICT FACILITIES, VIDEO CONFERENCE AND NETWORKING EQUIPMENT                                                                                                      | ONGOING | 14,000,000    |
| ERGP30206386 | ESTABLISHMENT OF COMPETATIVE AGRICULTURAL RESEARCH GRANTS SCHEME                                                                                                            | ONGOING | 63,000,000    |
| ERGP30206399 | ESTABLISHMENT OF NATIONAL AGRICULTURAL RESEARCH COMMUNICATION SYSTEM                                                                                                        | ONGOING | 28,000,000    |
| ERGP30206450 | COORDINATION, MONITORING AND EVALUATION OF AGRICULTURAL RESEARCH, TRAINING AND EXTENSION ACTIVITIES IN NARIS AND FCAS                                                       | ONGOING | 28,000,000    |
| ERGP30228010 | MAINSTREAMING CLIMATE -SMART AGRICULTURAL STRATEGIES ACTIVITIES IN NARIS & FCAS                                                                                             | ONGOING | 56,000,000    |
| ERGP30228051 | PROVISION OF LIBRARY BOOKS AND STRENGTHENING E-LIBRARY SYSTEM                                                                                                               | ONGOING | 5,600,000     |
| ERGP30228071 | JOURNAL OF APPLIED AGRICULTURAL RESEARCH (JAAR)                                                                                                                             | ONGOING | 6,237,633     |
| ERGP30228081 | DEVELOPMENT OF AGRICULTURAL RESEARCH POLICY DOCUMENTS                                                                                                                       | ONGOING | 7,000,000     |
| ERGP30228089 | STRENGTHENING OF AGRICULTURAL TECHNOLOGY ADOPTION PROGRAM                                                                                                                   | ONGOING | 210,000,000   |
| ERGP5206471  | SUPPORT FOR ARCN REFORM ACTIVITIES AND CHANGE MANAGEMENT                                                                                                                    | ONGOING | 10,500,000    |
| ERGP5228092  | PURCHASE OF UTILITY VEHICLES                                                                                                                                                | ONGOING | 70,000,000    |


**0215055001 OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO**

| CODE          | LINE ITEM                                         | AMOUNT              |
|---------------|---------------------------------------------------|---------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                | <b>225,000,000</b>  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>120,000,000</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>120,000,000</b>  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>45,000,000</b>   |
| 22020201      | ELECTRICITY CHARGES                               | 10,000,000          |
| 22020202      | TELEPHONE CHARGES                                 | 20,000,000          |
| 22020203      | INTERNET ACCESS CHARGES                           | 5,000,000           |
| 22020205      | WATER RATES                                       | 5,000,000           |
| 22020206      | SEWERAGE CHARGES                                  | 5,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>15,000,000</b>   |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                | 15,000,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>10,000,000</b>   |
| 22020406      | OTHER MAINTENANCE SERVICES                        | 10,000,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>50,000,000</b>   |
| 22020603      | OFFICE RENT                                       | 50,000,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>105,000,000</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>105,000,000</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>105,000,000</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                        | 42,000,000          |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 31,500,000          |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT            | 31,500,000          |
|               | <b>TOTAL PERSONNEL</b>                            | <b>0</b>            |
|               | <b>TOTAL OVERHEAD</b>                             | <b>120,000,000</b>  |
|               | <b>TOTAL RECURRENT</b>                            | <b>120,000,000</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>105,000,000</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                           | <b>225,000,000</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-225,000,000</b> |

**0215055001 OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO**

| CODE        | PROJECT NAME                                                        | TYPE    | AMOUNT     |
|-------------|---------------------------------------------------------------------|---------|------------|
| ERGP3233487 | REPLACEMENT OF HEATING SYSTEM/TEMPERATURE 6°C IN THE ROME OFFICE    | ONGOING | 31,500,000 |
| ERGP5233485 | PURCHASE OF 1 NO OF SALOON CAR TO THE REPRESENTATIVE OF ROME        | ONGOING | 42,000,000 |
| ERGP5233486 | PURCHASE OF CHAIRS, TABLES AND OTHER OFFICE FITTINGS IN ROME OFFICE | ONGOING | 31,500,000 |

**0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,775,359,757</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>758,615,075</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>646,308,734</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>646,308,734</b>   |
| 21010101      | SALARY                                                  | 646,308,734          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>112,306,341</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>9,510,049</b>     |
| 21020111      | REGULAR ALLOWANCES                                      | 9,510,049            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>102,796,292</b>   |
| 21020201      | NHIS                                                    | 31,761,751           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 63,523,501           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 7,511,040            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>217,745,556</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>217,745,556</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>18,026,528</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 6,935,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 11,091,528           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>15,583,375</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 12,493,440           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,089,935            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>15,347,796</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 6,058,317            |
| 22020303      | NEWSPAPERS                                              | 204,023              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 1,775,248            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 5,434,219            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 1,875,989            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>25,117,429</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 6,721,067            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 5,281,605            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 1,775,248            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 5,087,242            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 6,252,267            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,880,400</b>     |
| 22020501      | LOCAL TRAINING                                          | 2,880,400            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>43,215,542</b>    |
| 22020601      | SECURITY CHARGES                                        | 28,482,715           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 14,732,827           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>27,892,877</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 5,746,201            |
| 22020703      | LEGAL SERVICES                                          | 22,146,676           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>10,320,124</b>    |



**0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 6,106,583             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 4,213,541             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>11,208,904</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 11,208,904            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>48,152,581</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 4,775,248             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 3,886,337             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 4,017,600             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 853,368               |
| 22021007      | WELFARE PACKAGES                                          | 16,542,329            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 14,243,350            |
| 22021017      | ANTI-CORRUPTION                                           | 3,834,349             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>798,999,126</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>90,534,087</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>90,534,087</b>     |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 28,299,671            |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 26,251,193            |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 13,174,798            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 22,808,425            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>38,226,823</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>38,226,823</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 38,226,823            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>670,238,216</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>670,238,216</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 587,038,294           |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 23,984,709            |
| 23050103      | MONITORING AND EVALUATION                                 | 25,844,605            |
| 23050121      | MARITIME SECURITY (PICOMSS)                               | 33,370,608            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>758,615,075</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>217,745,556</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>976,360,631</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>798,999,126</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,775,359,757</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,775,359,757</b> |

**0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI**

| CODE         | PROJECT NAME                                                                | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------------|---------|------------|
| ERGP10175023 | PROVISION AND DEVELOPMENT OF SOLAR POWER PLAN                               | ONGOING | 28,299,671 |
| ERGP10203742 | PROCUREMENT AND REPLACEMENT OF DAMAGED POLES, LT, HT WIRES AND TRANSFORMERS | ONGOING | 23,984,709 |



**0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                 | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP12174905 | CONSTRUCTION AND REHABILITATION OF ROADS NETWORK AND DRAINAGES SYSTEM IN THE INSTITUTE HEADQUARTERS                                                                                                                                                                                                                          | ONGOING | 13,174,798 |
| ERGP27111381 | RENOVATION OF LABORATORY AND RESEARCH OFFICE BLOCKS (B, C, AND D), PROCUREMENT AND REPLACEMENT OF FURNITURE FOR CONFERENCE HALL, BOARD ROOM AND STAFF OFFICES                                                                                                                                                                | ONGOING | 27,141,352 |
| ERGP27155812 | RENOVATION OF 1 NOS OF 3 BEDROOM AND 2 NOS OF 2 BEDROOM OF BURNT STAFF QUARTERS, GUEST HOUSE AND CORPERS' LODGE                                                                                                                                                                                                              | ONGOING | 25,058,831 |
| ERGP27155826 | FENCING OF 20 HECTRES RESEARCH FARM AND PROCUREMENT OF FARM MACHINERIES AND IRRIGATION FACILITIES AT THE HEADQUARTERS                                                                                                                                                                                                        | ONGOING | 11,369,610 |
| ERGP27174940 | REHABILITATION OF THE INSTITUTE WORKSHOP COMPLEX AND PROCUREMENT OF MAINTENANCE TOOLS                                                                                                                                                                                                                                        | ONGOING | 11,085,471 |
| ERGP27203657 | RENOVATION OF ADMINISTRATIVE BLOCK (A), FURNISHING AND EQUIPING OF DIRECTOR/CEO OFFICE                                                                                                                                                                                                                                       | ONGOING | 33,370,608 |
| ERGP28174956 | CONSTRUCTION AND REHABILITATION OF EXISTING BOREHOLE AND WATER RETICULATION                                                                                                                                                                                                                                                  | ONGOING | 11,438,815 |
| ERGP30155814 | INVESTIGATION AND IMPROVEMENT OF CONSTRAINTS OF PRODUCTION OF POPULAR AGRICULTURAL FOOD CROPS AND INTEGRATION OF LIVESTOCK, TREE CROPS AND AGRO-FORESTRY INTO THE PRODUCTION SYSTEM IN COLLABORATION WITH ADPs IN THE ZONE                                                                                                   | ONGOING | 28,899,486 |
| ERGP30155823 | DEVELOPMENT OF HIGH YIELDING HEAT TOLERANT AND GOOD QUALITY VARIETIES OF WHEAT AND BARLEY, AND AVAILABILITY OF IMPROVE SEED TO FARMERS                                                                                                                                                                                       | ONGOING | 34,856,328 |
| ERGP30155824 | DEVELOPMENT OF EARLY MATURING OF MILLET WITH HIGH YIELDING, GOOD PROCESSING QUALITY AND AVAILABILITY OF IMPROVE SEED TO FARMERS                                                                                                                                                                                              | ONGOING | 21,384,748 |
| ERGP30155825 | PROMOTING THE ADOPTION OF IMPROVED TECHNOLOGIES OF THE INSTITUTE'S MANDATE CROPS THROUGH SOCIO-ECONOMIC RESEARCH, EFFECTIVE DISSEMINATION OF RESULTS AND CAPACITY BUILDING OF RESEARCHERS AS WELL AS ENHANCED INFORMATION AND DOCUMENTATIONS                                                                                 | ONGOING | 12,268,953 |
| ERGP30172803 | PROCUREMENT OF AGRICULTURAL EQUIPMENT AND RESEARCH VEHICLES                                                                                                                                                                                                                                                                  | ONGOING | 36,637,967 |
| ERGP30172833 | MONITORING AND EVALUATION OF INTERNAL AND EXTERNAL PROJECTS                                                                                                                                                                                                                                                                  | ONGOING | 25,844,605 |
| ERGP30172907 | REHABILITATION OF PLANT MACHINERIES AND IRRIGATION EQUIPMENT                                                                                                                                                                                                                                                                 | ONGOING | 9,256,604  |
| ERGP30174403 | RESEARCH AND DEVELOPMENT OF MODERN AGRICULTURAL TECHNOLOGIES AND INNOVATION                                                                                                                                                                                                                                                  | ONGOING | 25,963,278 |
| ERGP30203624 | INVESTIGATION INTO IMPROVEMENT OF LIVESTOCK AND AGROFORESTRY SYSTEM IN NORTH EAST ZONE                                                                                                                                                                                                                                       | ONGOING | 20,317,496 |
| ERGP30203633 | PROCUREMENT OF ASSORTED FERTILIZERS, AGRO- CHEMICALS, FARM INPUTS AND ACCESSORIES                                                                                                                                                                                                                                            | ONGOING | 30,615,569 |
| ERGP30203728 | PROVISION OF POWER TO THE LABORATORY COMPLEX AND LIBRARY IN THE HEADQUARTERS                                                                                                                                                                                                                                                 | ONGOING | 23,065,583 |
| ERGP30203866 | BANDWIDTH SUBSCRIPTION, EXPANSION AND E-LIBRARY DEVELOPMENT                                                                                                                                                                                                                                                                  | ONGOING | 8,244,639  |
| ERGP30203879 | PROCUREMENT AND REPAIRS OF LABORATORY EQUIPMENT, CAPACITY BUILDING OF LABORATORY STAFF                                                                                                                                                                                                                                       | ONGOING | 46,342,436 |
| ERGP30203893 | CONSTRUCTION OF GREEN AND SCREEN HOUSES, TISSUE CULTURE LABORATORY AND PROVISION OF REQUISITE EQUIPMENT                                                                                                                                                                                                                      | ONGOING | 26,251,193 |
| ERGP30205831 | PROCUREMENT OF LAPTOPS, DESKTOP COMPUTERS AND ACCESSORIES                                                                                                                                                                                                                                                                    | ONGOING | 13,181,697 |
| ERGP30206907 | EXTENSION OF THE IMPROVED TECHNOLOGIES TO THE CLIENTS FOR IMPACTS AND DEVELOPMENT                                                                                                                                                                                                                                            | ONGOING | 7,156,604  |
| ERGP30228784 | TECHNICAL CONSULTANCY SERVICES                                                                                                                                                                                                                                                                                               | ONGOING | 14,383,376 |
| ERGP30241561 | TRAINING AND EMPOWERMENT OF WOMEN ON PACKAGING AND PRESERVATION OF FARM PRODUCT AND AT BULA YOBE, GONIRI, ABBARI, DUMBA, BASH, AND KANGANERI COMMUNITIES OF BAMA NGALA KALABALGA FEDERAL CONSTITUENCY, BORNO STATE                                                                                                           | ONGOING | 70,000,000 |
| ERGP30241563 | PROVISION OF WATER PUMPING MACHINES FOR IRRIGATION IN BORNO SOUTH SENATORIAL DISTRICT.                                                                                                                                                                                                                                       | ONGOING | 70,000,000 |
| ERGP5110977  | DEVELOPMENT OF HIGH YIELDING HEAT TOLERANT AND GOOD QUALITY VARIETIES OF WHEAT AND BARLEY AND DEVELOPMENT OF EARLY MATURING AND HIGH YIELDING MILLET VARIETIES WITH GOOD PROCESSING QUALITY AND DEVELOPMENT OF THE CAPACITY OF SCIENTISTS, FARMERS AND EXTENSIONISTS IN WHEAT AND MILLET PRODUCTION, PROCESSING AND STORAGE. | ONGOING | 36,924,743 |
| ERGP5111337  | COMPLETION OF INSTALLATION OF 3- COMPARTMENT COMPACT MILLING MACHINE FOR THE PRODUCTION OF NIGERIAN WHEAT FLOUR.                                                                                                                                                                                                             | ONGOING | 9,511,365  |
| ERGP5111344  | DEVELOPMENT AND MAINTENANCE OF RESEARCH OUTSTATIONS (KADAWA, KANO STATE) DADINKOWA AND TALASE IN GOMBE, KEBBI STATE AND ABUJA LIAISON OFFICE.                                                                                                                                                                                | ONGOING | 25,090,324 |
| ERGP5111350  | PROCUREMENT OF REAGENTS AND PESTICIDES FOR VALUE ADDITION AND QUALITY ENHANCEMENT OF FOOD AND FEED PRODUCTS.                                                                                                                                                                                                                 | ONGOING | 17,878,267 |



| <b>0215061001 NATIONAL AGRICULTURAL DEVELOPMENT FUND (NADFund)</b> |                                                         |                       |
|--------------------------------------------------------------------|---------------------------------------------------------|-----------------------|
| <b>CODE</b>                                                        | <b>LINE ITEM</b>                                        | <b>AMOUNT</b>         |
| <b>2</b>                                                           | <b>EXPENDITURE</b>                                      | <b>94,651,139,680</b> |
| <b>21</b>                                                          | <b>PERSONNEL COST</b>                                   | <b>12,582,518</b>     |
| <b>2101</b>                                                        | <b>SALARY</b>                                           | <b>11,073,724</b>     |
| <b>210101</b>                                                      | <b>SALARIES AND WAGES</b>                               | <b>11,073,724</b>     |
| 21010101                                                           | SALARY                                                  | 11,073,724            |
| <b>2102</b>                                                        | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,508,794</b>      |
| <b>210201</b>                                                      | <b>ALLOWANCES</b>                                       | <b>0</b>              |
| 21020111                                                           | REGULAR ALLOWANCES                                      | 0                     |
| <b>210202</b>                                                      | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>1,508,794</b>      |
| 21020201                                                           | NHIS                                                    | 553,686               |
| 21020202                                                           | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 830,529               |
| 21020212                                                           | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 124,579               |
| <b>22</b>                                                          | <b>OTHER RECURRENT COSTS</b>                            | <b>501,602,704</b>    |
| <b>2202</b>                                                        | <b>OVERHEAD COST</b>                                    | <b>501,602,704</b>    |
| <b>220201</b>                                                      | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>90,277,000</b>     |
| 22020101                                                           | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 35,277,000            |
| 22020102                                                           | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 55,000,000            |
| <b>220202</b>                                                      | <b>UTILITIES - GENERAL</b>                              | <b>21,000,000</b>     |
| 22020201                                                           | ELECTRICITY CHARGES                                     | 15,000,000            |
| 22020202                                                           | TELEPHONE CHARGES                                       | 3,000,000             |
| 22020205                                                           | WATER RATES                                             | 3,000,000             |
| <b>220203</b>                                                      | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>39,800,000</b>     |
| 22020301                                                           | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 20,000,000            |
| 22020302                                                           | BOOKS                                                   | 2,000,000             |
| 22020303                                                           | NEWSPAPERS                                              | 750,000               |
| 22020304                                                           | MAGAZINES & PERIODICALS                                 | 1,250,000             |
| 22020305                                                           | PRINTING OF NON SECURITY DOCUMENTS                      | 7,600,000             |
| 22020306                                                           | PRINTING OF SECURITY DOCUMENTS                          | 7,600,000             |
| 22020307                                                           | DRUGS & MEDICAL SUPPLIES                                | 600,000               |
| <b>220204</b>                                                      | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>32,300,000</b>     |
| 22020401                                                           | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,000,000             |
| 22020402                                                           | MAINTENANCE OF OFFICE FURNITURE                         | 2,000,000             |
| 22020403                                                           | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 10,000,000            |
| 22020404                                                           | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 6,500,000             |
| 22020405                                                           | MAINTENANCE OF PLANTS/GENERATORS                        | 7,500,000             |
| 22020406                                                           | OTHER MAINTENANCE SERVICES                              | 1,300,000             |
| <b>220205</b>                                                      | <b>TRAINING - GENERAL</b>                               | <b>25,000,000</b>     |
| 22020501                                                           | LOCAL TRAINING                                          | 25,000,000            |
| <b>220206</b>                                                      | <b>OTHER SERVICES - GENERAL</b>                         | <b>9,000,000</b>      |
| 22020601                                                           | SECURITY CHARGES                                        | 9,000,000             |
| <b>220207</b>                                                      | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>85,000,000</b>     |

**0215061001 NATIONAL AGRICULTURAL DEVELOPMENT FUND (NADFund)**

| CODE          | LINE ITEM                                         | AMOUNT                 |
|---------------|---------------------------------------------------|------------------------|
| 22020701      | FINANCIAL CONSULTING                              | 35,000,000             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                 | 35,000,000             |
| 22020703      | LEGAL SERVICES                                    | 15,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>38,540,000</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 30,620,000             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST               | 7,920,000              |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>43,000,000</b>      |
| 22020902      | INSURANCE PREMIUM                                 | 43,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>117,685,704</b>     |
| 22021001      | REFRESHMENT & MEALS                               | 20,600,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                    | 46,085,704             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 30,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                       | 3,000,000              |
| 22021007      | WELFARE PACKAGES                                  | 15,500,000             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 2,500,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>94,136,954,458</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>91,917,954,458</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>91,917,954,458</b>  |
| 23010102      | PURCHASE OF OFFICE BUILDINGS                      | 2,100,000,000          |
| 23010105      | PURCHASE OF MOTOR VEHICLES                        | 280,000,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 70,000,000             |
| 23010113      | PURCHASE OF COMPUTERS                             | 377,045,367            |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                | 89,090,909,091         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>2,219,000,000</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>2,219,000,000</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                          | 2,219,000,000          |
|               | <b>TOTAL PERSONNEL</b>                            | <b>12,582,518</b>      |
|               | <b>TOTAL OVERHEAD</b>                             | <b>501,602,704</b>     |
|               | <b>TOTAL RECURRENT</b>                            | <b>514,185,222</b>     |
|               | <b>TOTAL CAPITAL</b>                              | <b>94,136,954,458</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                           | <b>94,651,139,680</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-94,651,139,680</b> |

**0215061001 NATIONAL AGRICULTURAL DEVELOPMENT FUND (NADFund)**

| CODE         | PROJECT NAME                                                                         | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------|---------|---------------|
| ERGP27206765 | PURCHASE OF OFFICE FURNITURE AND PARTITIONING                                        | ONGOING | 70,000,000    |
| ERGP27206771 | PURCHASE OF OFFICE BUILDINGS FOR NADFUND OPERATIONS                                  | ONGOING | 2,100,000,000 |
| ERGP29225629 | PURCHASE OF ICT EQUIPMENTS AND ENTERPRISE MANAGEMENT SYSTEM                          | ONGOING | 377,045,367   |
| ERGP30206779 | RESEARCH IN WORLD BEST PRACTICES TO IMPROVE VARIOUS AGRICULTURAL OUTPUTS NATION WIDE | ONGOING | 350,000,000   |

**0215061001 NATIONAL AGRICULTURAL DEVELOPMENT FUND (NADFund)**

| CODE         | PROJECT NAME                                                                                                                                                  | TYPE    | AMOUNT         |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP30243090 | COMPLETION AND FURNISHING OF MARABAR MUSAWA JUMU'AT MOSQUE AND LEARNING CENTRE IN KATSINA STATE.                                                              | ONGOING | 350,000,000    |
| ERGP30243092 | PROVISION OF SOLAR STREET LIGHTS IN MIKANG/SHENDAM/QUAAN PAN FEDERAL CONSTITUENCY, PLATEAU STATE                                                              | ONGOING | 70,000,000     |
| ERGP30243095 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN BAGUDO, KEBBI STATE.                                                                                         | ONGOING | 175,000,000    |
| ERGP30243096 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT SURU, KEBBI STATE.                                                                                              | ONGOING | 175,000,000    |
| ERGP30243098 | SUPPLY OF FERTILIZER FOR FARMERS IN MALUMFASHI/ KAFUR FEDERAL CONSTITUENCY, KATSINA STATE                                                                     | ONGOING | 70,000,000     |
| ERGP30243101 | PROVISION OF SOLAR STREETLIGHTS IN SELECTED COMMUNITIES IN NIGER NORTH SENATORIAL DISTRICT OF NIGER STATE                                                     | ONGOING | 70,000,000     |
| ERGP30243103 | REPAIRS AND RE-INSTALLATION OF DAMAGED SOLAR POWERED STREETLIGHT ACROSS SELECTED COMMUNITIES IN KWARA CENTRAL.                                                | ONGOING | 35,000,000     |
| ERGP30243104 | PROCUREMENT AND DISTRIBUTION OF ASSORTED FOOD ITEMS FOR SELECTED COMMUNITIES WITHIN ILORIN.                                                                   | ONGOING | 175,000,000    |
| ERGP30243107 | REHABILITATION OF SELECTED ROAD WITHIN KWARA CENTRAL SENATORIAL DISTRICT                                                                                      | ONGOING | 280,000,000    |
| ERGP30243111 | PROVISION OF SOLAR POWERED BOREHOLES IN VARIOUS COMMUNITIES IN UMUIKEOWO, NYIMAN, UMUJAGA, EZI TOWN, ALAN ALL IN FEDERAL REPUBLIC OF NIGERIA.                 | ONGOING | 70,000,000     |
| ERGP30243117 | SUPPLY OF FOOD ITEMS IN AHIAZU MBIASE/EZINIWHITTE FEDERAL CONSTITUENCY, IMO STATE                                                                             | ONGOING | 49,000,000     |
| ERGP30243119 | PROVISION OF FERTILIZER FOR IRRIFATIONAL FARMERS IN MUSAWA LOCAL GOVERNMENT, KATSINA SOUTH SENATORIAL DISTRICT                                                | ONGOING | 70,000,000     |
| ERGP30243124 | PURCHASE OF WATER PUMP MACHINE FOR IRRIGATIONAL FARMERS IN MUSAWA LOCAL GOVT KATSINA STATE                                                                    | ONGOING | 70,000,000     |
| ERGP30243126 | PROVISION OF MOTORCYCLES FOR YOUTH EMPOWERMENT IN MUSAWA LOCAL GOVT KATSINA STATE                                                                             | ONGOING | 70,000,000     |
| ERGP30243133 | PROVISION OF SEWING MACHINE FOR YOUTH AND WOMEN EMPOWERMENT IN MUSAWA LOCAL GOVT KATSINA STATE                                                                | ONGOING | 70,000,000     |
| ERGP30243136 | ERGPP20242669: PROVISION AND INSTALLATION OF 30 TONES INTEGRATED RICE MILL FOR RICE COOPERATIVE FARMERS IN SHONGA, EDU LGA, FEDERAL CONSTITUENCY, KWARA STATE | ONGOING | 70,000,000     |
| ERGP5206757  | PURCHASE OF OPERATIONAL VEHICLES                                                                                                                              | ONGOING | 280,000,000    |
| ERGP5234081  | RENEWED HOPE FERTILIZER SUPPORT PROGRAM (RH-FSP)                                                                                                              | ONGOING | 89,090,909,091 |



## FEDERAL MINISTRY OF FINANCE

## 2026 FGN BUDGET

| NO | CODE       | MDA                                                               | PERSONNEL             | OVERHEAD                  | CAPITAL                | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION       |
|----|------------|-------------------------------------------------------------------|-----------------------|---------------------------|------------------------|------------------------------------|-----------------------|---------------------------|
| 1  | 0220001001 | FEDERAL MINISTRY OF<br>FINANCE - HQTRS                            | 4,474,598,609         | 4,635,170,666             | 200,104,537,276        | 0                                  | 0                     | 209,214,306,551           |
| 2  | 0220002001 | DEBT MANAGEMENT<br>OFFICE                                         | 1,003,879,362         | 15,910,212,101,772        | 1,053,266,176          | 0                                  | 0                     | 15,912,269,247,310        |
| 3  | 0220006001 | INVESTMENT AND<br>SECURITIES TRIBUNAL                             | 1,468,590,522         | 527,139,956               | 441,122,342            | 0                                  | 0                     | 2,436,852,820             |
| 4  | 0220007001 | OFFICE OF THE<br>ACCOUNTANT-GENERAL<br>OF THE FEDERATION          | 45,157,607,217        | 2,011,110,350             | 3,388,140,599          | 0                                  | 0                     | 50,556,858,166            |
| 5  | 0220015001 | PENSION TRANSITIONAL<br>ARRANGEMENT<br>DEPARTMENT (PTAD)<br>HQTRS | 2,670,732,594         | 1,495,015,821             | 574,277,230            | 0                                  | 0                     | 4,740,025,645             |
| 6  | 0220023001 | NIGERIAN BULK<br>ELECTRICITY TRADING                              | 0                     | 0                         | 601,085,207,510        | 0                                  | 0                     | 601,085,207,510           |
| 7  | 0220024001 | EQUIPMENT LEASING<br>REGISTRATION                                 | 0                     | 270,000,000               | 700,000,000            | 0                                  | 0                     | 970,000,000               |
|    |            |                                                                   | <b>54,775,408,304</b> | <b>15,919,150,538,565</b> | <b>807,346,551,133</b> | <b>0</b>                           | <b>0</b>              | <b>16,781,272,498,002</b> |

**0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS**

| CODE          | LINE ITEM                                          | AMOUNT                 |
|---------------|----------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>209,214,306,551</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>4,474,598,609</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>3,129,154,172</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>3,129,154,172</b>   |
| 21010101      | SALARY                                             | 3,129,154,172          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,345,444,437</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>831,768,354</b>     |
| 21020111      | REGULAR ALLOWANCES                                 | 831,768,354            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>513,676,083</b>     |
| 21020201      | NHIS                                               | 156,457,709            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 312,915,417            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 44,302,957             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>4,635,170,666</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>4,635,170,666</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>949,650,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 130,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 364,000,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 455,650,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>418,470,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 351,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 7,410,000              |
| 22020203      | INTERNET ACCESS CHARGES                            | 6,500,000              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 7,280,000              |
| 22020205      | WATER RATES                                        | 20,280,000             |
| 22020206      | SEWERAGE CHARGES                                   | 26,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>330,582,590</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 169,000,000            |
| 22020302      | BOOKS                                              | 13,000,000             |
| 22020303      | NEWSPAPERS                                         | 18,582,590             |
| 22020304      | MAGAZINES & PERIODICALS                            | 13,000,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 32,500,000             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 32,500,000             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 52,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>426,579,547</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 58,500,000             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 19,500,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 136,500,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 53,946,507             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 111,540,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 46,593,040             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>520,000,000</b>     |

**0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020501      | LOCAL TRAINING                                            | 520,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>156,000,000</b>     |
| 22020601      | SECURITY CHARGES                                          | 97,500,000             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 58,500,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>399,100,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 299,000,000            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 13,000,000             |
| 22020703      | LEGAL SERVICES                                            | 87,100,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>482,387,880</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 143,650,780            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 13,737,100             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 325,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>39,000,000</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 39,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>913,400,649</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 78,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 13,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 123,500,000            |
| 22021004      | MEDICAL EXPENSES                                          | 19,500,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 22,100,000             |
| 22021007      | WELFARE PACKAGES                                          | 384,150,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 214,650,649            |
| 22021016      | SERVICOM                                                  | 19,500,000             |
| 22021017      | ANTI-CORRUPTION                                           | 39,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>200,104,537,276</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>915,250,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>915,250,000</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 196,000,000            |
| 23010108      | PURCHASE OF BUSES                                         | 154,000,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 188,300,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 80,500,000             |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 25,200,000             |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 77,350,000             |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 25,900,000             |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 140,000,000            |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 28,000,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>59,500,000</b>      |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>59,500,000</b>      |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 24,500,000             |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 35,000,000             |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>185,500,000</b>     |

**0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS**

| CODE     | LINE ITEM                                          | AMOUNT                  |
|----------|----------------------------------------------------|-------------------------|
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 185,500,000             |
| 23030102 | REHABILITATION / REPAIRS - ELECTRICITY             | 49,000,000              |
| 23030110 | REHABILITATION / REPAIRS - LIBRARIES               | 52,500,000              |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 84,000,000              |
| 2305     | OTHER CAPITAL PROJECTS                             | 198,944,287,276         |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                 | 198,944,287,276         |
| 23050101 | RESEARCH AND DEVELOPMENT                           | 197,260,087,276         |
| 23050102 | COMPUTER SOFTWARE ACQUISITION                      | 1,092,000,000           |
| 23050103 | MONITORING AND EVALUATION                          | 592,200,000             |
|          | <b>TOTAL PERSONNEL</b>                             | <b>4,474,598,609</b>    |
|          | <b>TOTAL OVERHEAD</b>                              | <b>4,635,170,666</b>    |
|          | <b>TOTAL RECURRENT</b>                             | <b>9,109,769,275</b>    |
|          | <b>TOTAL CAPITAL</b>                               | <b>200,104,537,276</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>                |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>                |
|          | <b>TOTAL ALLOCATION</b>                            | <b>209,214,306,551</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-209,214,306,551</b> |

**0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS**

| CODE         | PROJECT NAME                                                                                                                      | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30236097 | "DESIGN AND CONSTRUCTION OF ULTRAMODERN AND AUTOMATED WAREHOUSES IN SOUTH WEST ZONE"                                              | ONGOING | 2,100,000,000 |
| ERGP30236182 | DESIGN AND CONSTRUCTION OF ULTRAMODERN AND AUTOMATED WAREHOUSES IN SOUTH EAST ZONE                                                | ONGOING | 2,100,000,000 |
| ERGP30236195 | DESIGN AND CONSTRUCTION OF ULTRAMODERN AND AUTOMATED WAREHOUSES IN SOUTH SOUTHZONE                                                | ONGOING | 2,100,000,000 |
| ERGP30236202 | DESIGN AND CONSTRUCTION OF ULTRAMODERN AND AUTOMATED WAREHOUSES IN NORTH EAST ZONE                                                | ONGOING | 2,100,000,000 |
| ERGP30236207 | DESIGN AND CONSTRUCTION OF ULTRAMODERN AND AUTOMATED WAREHOUSE ACROSS THE SIX GEOPOLITICAL ZONES                                  | ONGOING | 2,100,000,000 |
| ERGP30236213 | DESIGN AND CONSTRUCTION OF ULTRAMODERN AND AUTOMATED WAREHOUSES IN NORTH CENTRAL ZONE                                             | ONGOING | 2,100,000,000 |
| ERGP7144761  | BUDGET FORCASTING APPLYING ECOMETRICS INPUTS USING THE EXCEL OPERATING SYSTEM ( BUDGET DIVISION)                                  | ONGOING | 47,600,000    |
| ERGP7156763  | PURCHASE OF UTILITY VEHICLES                                                                                                      | ONGOING | 112,000,000   |
| ERGP7156766  | PURCHASE OF 400 NUMBER U.P.S/ AND DESKTOPS/ LAPTOPS                                                                               | ONGOING | 35,000,000    |
| ERGP7157203  | PURCHASE UTILITY BUSES FOR STAFF OF FMF                                                                                           | ONGOING | 154,000,000   |
| ERGP7175881  | RESARCH ON THE IMPACTS OF SENSITIZATING / TRAINNING OF MDAs ON COST CUTTING MEASURES (EFFICIENCY UNIT)                            | ONGOING | 62,300,000    |
| ERGP7176003  | TRANSPORTATION MOTOR INSURANCE                                                                                                    | ONGOING | 84,000,000    |
| ERGP7203517  | MINISTERIAL PERFORMANCE MANAGEMENT SYSTEM AND PRODUCTION OF STRATEGIC PLAN                                                        | ONGOING | 70,000,000    |
| ERGP7203523  | ADVOCACY COLLABORATION WITH INTERNATIONAL PERTNERS AND NGOS ON EMPLOYMENT GENERATION (MSME) DIVERSIFICATION OF THE ECONOMY( ERPM) | ONGOING | 14,000,000    |
| ERGP7203526  | MONITORING AND EVALUATION OF FEC/MTB APPROVED PROJECTS OF THE MINISTRY AND ITS AGENCIES(ERPM)                                     | ONGOING | 84,000,000    |
| ERGP7203602  | PURCHASE OF LIBRARY BOOKS AND GOVERNMENT PUBLICATIONS(ERPM)                                                                       | ONGOING | 25,900,000    |
| ERGP7203618  | PRODUCTION AND PUBLICATION OF THE MINISTRY'S ANNUAL REPORT (ERPM)                                                                 | ONGOING | 17,500,000    |
| ERGP7203835  | PRODUCTION AND PUBLICATION OF QUARTERLY PERFORMANCE REPORT ON THE ECONOMY (ERPM)                                                  | ONGOING | 14,000,000    |
| ERGP7203877  | FEPSGA ACTIVITIES 2024                                                                                                            | ONGOING | 105,000,000   |
| ERGP7203901  | STATISTICS ON EVIDENCE BASED PUBLIC POLICY MAKING AND ADMINISTRATION(HRM)                                                         | ONGOING | 175,000,000   |
| ERGP7203910  | PURCHASE OF PRINTERS                                                                                                              | ONGOING | 25,200,000    |



**0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS**

| CODE        | PROJECT NAME                                                                                                                                             | TYPE    | AMOUNT      |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP7203916 | PURCHASE OF PHOTOCOPYING MACHINES (INDUSTRIAL PHOTOCOPIERS)                                                                                              | ONGOING | 50,750,000  |
| ERGP7203953 | PROVISION AND INSTALLATION OF NEW AIR-CONDITIONERS IN PHASES I&II OFFICES COMPLEX                                                                        | ONGOING | 52,500,000  |
| ERGP7203957 | PURCHASE OF FUNITURES AND FITTINGS                                                                                                                       | ONGOING | 27,300,000  |
| ERGP7203963 | MONITORING THE MINISTRY AND IT&S AGENCIES PROJECTS UNDER THE PURVIEW OF FEDERAL MINISTRY OF FINANCE (BUDGET DIVISION)                                    | ONGOING | 66,500,000  |
| ERGP7203966 | PERFORMANCE ASSESSMENT DESIGN ON IMPLEMENTATION OF IPSAS ACCRUAL ACCOUNTING BASIS, INCLUSIVE OF ASSETS AND LIABILITIES MANAGEMENT (FINANCE AND ACCOUNTS) | ONGOING | 56,000,000  |
| ERGP7203981 | PURCHASE OF INDUSTRIAL PHOTOCOPYING MACHINE (BUDGET DIVISION)                                                                                            | ONGOING | 26,600,000  |
| ERGP7203986 | BUILDING OF CAPACITY DATABASE VERSION 10G,11G AND 12G FOR BUDGET IMPLEMENTATION PROCEDURES(BUDGET DIV)                                                   | ONGOING | 59,500,000  |
| ERGP7203996 | DIGITILIZATION AND CONTENT SERVICES(ICT)                                                                                                                 | ONGOING | 175,000,000 |
| ERGP7204034 | SOFTWARE LICENSES FOR THE FOLLOWING PROGRAMMES (IDEC,SERVERS,MS-OFFICE365, WHISTLEBLOWERS ETC) ICT                                                       | ONGOING | 70,000,000  |
| ERGP7204039 | EFFICENCY UNIT REVIEW OF AND ANALYSIS ON FGN OVERHEAD EXPENDITURE (EFFICENCY UNIT                                                                        | ONGOING | 60,900,000  |
| ERGP7204046 | DEVELOPMENT AND IMPLEMENTATION OF PROCUREMENT INFORMATION MANAGEMENT SYSTEM-PIMSE (E-PROCUREMENT PHASE 3)PROCURMENT DEPT                                 | ONGOING | 33,600,000  |
| ERGP7204052 | MONITORING AND EVALUATION OF ACTIVITIES OF BANKS AND OTHER FINANCIAL INSTITUTION( HOME FINANCE)                                                          | ONGOING | 52,500,000  |
| ERGP7204054 | ANNUAL ASSESMENT OF THE ACTIVITIES OF AGENCIES UNDER THE PURVIEW OF THE DIVISION OF BANKS AND OTHER FINANCIAL INSTITUTIONS(HOME FINANCE)                 | ONGOING | 17,500,000  |
| ERGP7204067 | DONOR FUNDED ASSISTED PROJECTS(IER)                                                                                                                      | ONGOING | 105,000,000 |
| ERGP7204077 | ESTABLISHMENT OF FMF ANTI CORRUPTION AND TRANSPARENCY UNIT (SPD)                                                                                         | ONGOING | 10,500,000  |
| ERGP7204115 | QUARTERLY ENGAGEMENT WITH INTERNATIONAL DONOR AGENCIES ON THE THE IMPACT OF INTERNATIONAL FINANCING IN NIGERIA                                           | ONGOING | 38,500,000  |
| ERGP7204120 | RESEARCH AND MONITORING OF PROJECTS FUNDED THROUGH SPECIAL INTERVENTION FUNDS THROUGH SPECIAL INTERVENTION IN THE (6) GEO-POLITICAL ZONES                | ONGOING | 52,500,000  |
| ERGP7204126 | RESEARCH AND EVALUATION OF IMPLEMENTATION OF EFFICIENCY DESK IN FOREIGN MISSION OFFICES (PS)                                                             | ONGOING | 35,000,000  |
| ERGP7204172 | QUARTERLY STAKEHOLDER ENGAGEMENTS OF PUBLIC / PRIVATE FINANCIAL EXPERTS ON THE PROMOTION OF E-GOVERNANCE IN PUBLIC FINANCE                               | ONGOING | 52,500,000  |
| ERGP7204179 | INVENTORY TAKEN OF FMF PROCURED ITEMS(SD)                                                                                                                | ONGOING | 21,000,000  |
| ERGP7204184 | E-CODING/MANUAL INSCRIPTION OF ASSETS(SD)                                                                                                                | ONGOING | 28,000,000  |
| ERGP7204189 | SENSITISATION ON E-CODING / ASSEST TRACKING FMF(SD)                                                                                                      | ONGOING | 21,000,000  |
| ERGP7204209 | DOUBLE TAXATION TREATY (TSD)                                                                                                                             | ONGOING | 7,000,000   |
| ERGP7204227 | COLLABORATION WITH IDINSIGHT ON REVENUE GENERATION (TSD)                                                                                                 | ONGOING | 10,500,000  |
| ERGP7204242 | TARRIFF REVIEW BOARD (TRB) WORK PLAN ACTIVITIES (TSD)                                                                                                    | ONGOING | 10,500,000  |
| ERGP7204249 | DUE DELIGENCE INSPECTION VISIT TO ASSEMBLERS OF CKD/SKD (TSD)                                                                                            | ONGOING | 8,400,000   |
| ERGP7204271 | SENSITIZATION WORKSHOP FOR ACTU CHAIRMAN AND SECRETARIES ON DOMESTICATION OF NATIONAL ANTI-CORRUPTION STRATEGY (2017 - 2022) (SD)                        | ONGOING | 17,500,000  |
| ERGP7204300 | PROVISION OF TABLETS, LAPTOPS, INTALLATION AND UPGRADE OF SOFTWARE FOR ELECTRONIC LAW REPORTS AND LAWS OF THE FEDERATION                                 | ONGOING | 46,900,000  |
| ERGP7204304 | REVIEW AND UPDATE OF THE MINISTRY SERVICE CHATER BOOKLET                                                                                                 | ONGOING | 14,000,000  |
| ERGP7204309 | AUDIT MARKET SURVEY                                                                                                                                      | ONGOING | 82,600,000  |
| ERGP7204959 | SAFE SCHOOL PROJECT                                                                                                                                      | ONGOING | 10,500,000  |
| ERGP7204963 | MONITORING AND EVALUATION OF IMPORT DUTY EXEMPTION CERTIFICATE (IDEC)TSDONGOING                                                                          | ONGOING | 10,500,000  |
| ERGP7204970 | PRODUCTION OF QUATERLY / ANNUAL REPORTS ON REFORM, SERVICOM AND INNOVATION ACTIVITIES.                                                                   | ONGOING | 10,500,000  |
| ERGP7204972 | EFFICENCY UNIT REVIEW OF AND ANALYSIS ON FGN OVERHEAD EXPENDITURE (EFFICENCY UNIT                                                                        | ONGOING | 35,000,000  |
| ERGP7207691 | PURCHASE OF LAPTOPS                                                                                                                                      | ONGOING | 45,500,000  |
| ERGP7207695 | INVENTORY MANAGEMENT(PROCURMENT)                                                                                                                         | ONGOING | 28,000,000  |
| ERGP7207696 | COMPLIANCE AND REGULATORY REPORTING(PROCURMENT)                                                                                                          | ONGOING | 21,000,000  |
| ERGP7225613 | BUDGET MANAGEMENT AND WORK FLOW IMPLEMENTATION STRATEGY (BUD DIV)                                                                                        | ONGOING | 45,500,000  |
| ERGP7225721 | INSTALLATION OF ALTERNATIVE POWER SUPPLY;SOLAR (BUDGET DIVISION)                                                                                         | ONGOING | 24,500,000  |
| ERGP7225756 | AUTOMATION OF BUDGET DIVISION OPERATION LINE                                                                                                             | ONGOING | 38,500,000  |
| ERGP7225904 | ASSETS MANAGEMENT AND STOCK VALUATION FOR GENERAL PURPOSE FINANCIAL STATEMENT (G.P.F.S.) F\$A                                                            | ONGOING | 31,500,000  |

**0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS**

| CODE        | PROJECT NAME                                                                                                                                                                          | TYPE    | AMOUNT         |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP7226052 | IMPLEMENTATION OF SPECIAL CONCESSION ACCOUNT (TSD)                                                                                                                                    | ONGOING | 57,529,500     |
| ERGP7226118 | PHASE II VREG IMPLEMENTATION (TSD)                                                                                                                                                    | ONGOING | 46,126,815     |
| ERGP7226153 | FINALISATION OF DRAFT VGF/CLM (TSD)                                                                                                                                                   | ONGOING | 59,524,500     |
| ERGP7226178 | AFRITAC1 WEST 2 REGIONAL PERFORMANCE (TSD)                                                                                                                                            | ONGOING | 33,600,000     |
| ERGP7226246 | MONITORING AND EVALUATION FOR THE IMPLEMENTATION OF STATES ACTIONS ON BUSINESS ENABLING REFORMS (SABER) PROGRAMME (HOME FINANCE)                                                      | ONGOING | 70,000,000     |
| ERGP7226285 | BUDGET QUATERLY STAKEHOLDERS ENGAGEMENT (BUDGET DIVISION)                                                                                                                             | ONGOING | 210,000,000    |
| ERGP7226423 | ESTABLISHMENT OF VIRTUAL COURTROOM AND EQUIPMENT (LEGAL)                                                                                                                              | ONGOING | 105,000,000    |
| ERGP7226653 | PRODUCTION OF COMPENDIUM OF LAWS IN FINANCE SECTOR (LEGAL UNIT)                                                                                                                       | ONGOING | 94,500,000     |
| ERGP7229483 | MOBILE SHELVING SYSTEM FOR LEGAL DOCUMENTATION(LEGAL)                                                                                                                                 | ONGOING | 70,000,000     |
| ERGP7229489 | CASE MANAGEMENT SOFTWARE FOR FMF (LEGAL)                                                                                                                                              | ONGOING | 87,500,000     |
| ERGP7229497 | CONTINUES LEGAL EDUCATION IN ADR, PPP AND NEGOSIATION IN LINE WITH THE LEGAL PRACTISIONER ACT (LEGAL)                                                                                 | ONGOING | 77,000,000     |
| ERGP7229514 | FENCING OF FMF PROPERTY IN DEI-DEI INDUSTRIAL LAYOUT                                                                                                                                  | ONGOING | 35,000,000     |
| ERGP7229522 | PURCHASE OF MORDERN FILLING CABINET                                                                                                                                                   | ONGOING | 17,500,000     |
| ERGP7229534 | REVENUE AND EXPENDITURE FORCAST (CMD)                                                                                                                                                 | ONGOING | 24,500,000     |
| ERGP7229537 | MONITORING AND EVALUATION OF SERVICE WIDE VOTES (CMD)                                                                                                                                 | ONGOING | 35,000,000     |
| ERGP7229539 | ANALYTICAL ASSESSMENT EXERCISE; A REVIEW OF THE UTILISATION OF FUNDS RELEASED TO MDAS (CMD)                                                                                           | ONGOING | 28,000,000     |
| ERGP7229543 | DEVELOPMENT OF STRTEGIC COMMUNICATION CAMPAIGNS (PRESS)                                                                                                                               | ONGOING | 56,000,000     |
| ERGP7229546 | PURCHASE OF MULTI MEDIA MATERIALS (PRESS UNIT)                                                                                                                                        | ONGOING | 28,000,000     |
| ERGP7229551 | HARNESING CONTEMPORARY COMMUNICATION STRATEGIES AND MULTIMEDIA TECHNOLOGY FOR INFORMATION OFFICERS (PRESS UNIT)                                                                       | ONGOING | 21,000,000     |
| ERGP7229552 | BUILDING OF AUDIT QUERY DATABASE (F&A)                                                                                                                                                | ONGOING | 42,000,000     |
| ERGP7229555 | REHABILITATION AND REPAIRS OF FINANCE AND ACCOUNTS CONFERENCE HALL (F&A)                                                                                                              | ONGOING | 84,000,000     |
| ERGP7229567 | IMPLEMENTATION OF PRESIDENTIAL PRIORITY AND MINISTERIAL DELIVERABLES (2024-2027) ERP                                                                                                  | ONGOING | 42,000,000     |
| ERGP7229571 | LIBRARY AUTOMATION (ERP)                                                                                                                                                              | ONGOING | 52,500,000     |
| ERGP7229576 | PRODUCTION OF ANNUAL STATISTICAL DIGEST FOR THE FINANCE SECTOR (ERP)                                                                                                                  | ONGOING | 17,500,000     |
| ERGP7229581 | ANNUAL SUBSCRIPTION OF E-BOOKS AND E-JOURNALS IN VARIOUS RELEVANT FIELDS FOR THE MINISTRY'S AUTOMATED LIBRARY (ERP)                                                                   | ONGOING | 31,500,000     |
| ERGP7229587 | DIGITALIZATION OF THE LIBRARY RESOURCES (ERP)                                                                                                                                         | ONGOING | 42,000,000     |
| ERGP7229597 | UPGRADE OF SOLAR / INVERTER SYSTEM AND ACCESSORIES (PROCURMENT DEPT & BUDGET DIVISION)                                                                                                | ONGOING | 49,000,000     |
| ERGP7229602 | PROCURMENT OF TENDER BOXES AND METAL SHELVES (PROCURMENT DEPT)                                                                                                                        | ONGOING | 21,000,000     |
| ERGP7229610 | DIGITALIZATION AND ENHANCE VALUE PREPOSITION FOR CIVIL SERVANTS (ICT)                                                                                                                 | ONGOING | 189,000,000    |
| ERGP7229625 | TRACKING MONITORING AND EVALUATION (IERD)                                                                                                                                             | ONGOING | 70,000,000     |
| ERGP7229637 | LEAN MANAGEMENT (EFFICENCY UNIT)                                                                                                                                                      | ONGOING | 70,000,000     |
| ERGP7229641 | BUDGET TRACKING DESIGN (BUD BIV)                                                                                                                                                      | ONGOING | 140,000,000    |
| ERGP7230271 | RESEARCH ON THE OPERATIONS OF THE AGENCIES UNDER THE PURVIEW OF BFI (HOME FINANCE)                                                                                                    | ONGOING | 140,000,000    |
| ERGP7230357 | PRICE ANALYSIS/ MARKET SURVEY (SD)                                                                                                                                                    | ONGOING | 10,500,000     |
| ERGP7230377 | ELECTRICITY CHARGES                                                                                                                                                                   | ONGOING | 93,229,816     |
| ERGP7230397 | PRODUCTIVITY IMPROVEMENT ON IMPLEMENTATION OF FEDERAL GOVERNMENT FINANCIAL REPORT PROGRAMMES (F&A)                                                                                    | ONGOING | 84,000,000     |
| ERGP7231501 | PURCHASE OF SPORTING EQUIPMENT FOR THE MINISTRY (HRM)                                                                                                                                 | ONGOING | 14,000,000     |
| ERGP7231503 | DEPARTMENTAL WELLNESS PROGRAM (HRM)                                                                                                                                                   | ONGOING | 21,000,000     |
| ERGP7232888 | INNOVATION INCUBATIOPN PROCESS AUTOMATION PROCESS IMPROVEMENT(SD)                                                                                                                     | ONGOING | 140,000,000    |
| ERGP7233337 | PROCESS MAPPING (EFFICENCY UNIT)                                                                                                                                                      | ONGOING | 70,000,000     |
| ERGP7234147 | MULTILATERAL/BILATERAL TIED LOAN - FAMILY HOME FUNDS HOUSING FINANCING PROJECT (STUDENT HOUSING)                                                                                      | ONGOING | 30,942,857,145 |
| ERGP7234148 | MULTILATERAL/BILATERAL TIED LOAN - INVESTMENT IN DIGITAL AND CREATIVE ENTERPRISES (IDICE) [TRAINING OF ENTERPRENUERS IN CREATIVITY AND DIGITAL TECHNOLOGY (AFRICAN DEVELOPMENT BANK)] | ONGOING | 89,302,899,000 |



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| CODE        | PROJECT NAME                                                                                                                                                                           | TYPE    | AMOUNT         |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP7234149 | MULTILATERAL/BILATERAL TIED LOAN - INVESTMENT IN DIGITAL AND CREATIVE ENTERPRISES (IDICE) [TRAINING OF ENTERPRENUERS IN CREATIVITY AND DIGITAL TECHNOLOGY (ISLAMIC DEVELOPMENT BANK)]  | ONGOING | 36,000,000,000 |
| ERGP7234150 | MULTILATERAL/BILATERAL TIED LOAN - INVESTMENT IN DIGITAL AND CREATIVE ENTERPRISES (IDICE) [TRAINING OF ENTERPRENUERS IN CREATIVITY AND DIGITAL TECHNOLOGY (FRENCH DEVELOPMENT AGENCY)] | ONGOING | 26,043,220,500 |

**0220002001 DEBT MANAGEMENT OFFICE**

| CODE          | LINE ITEM                                               | AMOUNT                    |
|---------------|---------------------------------------------------------|---------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>15,912,269,247,310</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,003,879,362</b>      |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>868,208,663</b>        |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>868,208,663</b>        |
| 21010101      | SALARY                                                  | 868,208,663               |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>135,670,699</b>        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>135,670,699</b>        |
| 21020201      | NHIS                                                    | 41,910,433                |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 83,820,866                |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 9,939,400                 |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>15,910,212,101,772</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>389,390,786,233</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>250,000,000</b>        |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 100,000,000               |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 150,000,000               |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>8,000,000</b>          |
| 22020202      | TELEPHONE CHARGES                                       | 5,000,000                 |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,000,000                 |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>73,599,133</b>         |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 60,000,000                |
| 22020303      | NEWSPAPERS                                              | 2,000,000                 |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 4,299,133                 |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 300,000                   |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 7,000,000                 |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>23,000,000</b>         |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 12,000,000                |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,000,000                 |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 5,000,000                 |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 5,000,000                 |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>60,000,000</b>         |
| 22020501      | LOCAL TRAINING                                          | 60,000,000                |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>24,620,982</b>         |
| 22020603      | OFFICE RENT                                             | 24,620,982                |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>61,200,000</b>         |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 1,200,000                 |
| 22020709      | AUDITING OF ACCOUNTS                                    | 60,000,000                |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>62,000,000</b>         |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 62,000,000                |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>10,000,000</b>         |
| 22020902      | INSURANCE PREMIUM                                       | 10,000,000                |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>388,818,366,118</b>    |

**0220002001 DEBT MANAGEMENT OFFICE**

| CODE          | LINE ITEM                                         | AMOUNT                     |
|---------------|---------------------------------------------------|----------------------------|
| 22021001      | REFRESHMENT & MEALS                               | 220,000,000                |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                    | 1,000,000                  |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 3,000,000                  |
| 22021006      | POSTAGES & COURIER SERVICES                       | 1,000,000                  |
| 22021007      | WELFARE PACKAGES                                  | 50,000,000                 |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 3,050,000                  |
| 22021061      | SINKING FUND                                      | 388,540,316,118            |
| <b>2206</b>   | <b>PUBLIC DEBT CHARGES</b>                        | <b>15,520,821,315,539</b>  |
| <b>220607</b> | <b>INTEREST - INTERNAL PUBLIC DEBT</b>            | <b>10,160,856,017,502</b>  |
| 22060707      | INTEREST - INTERNAL PUBLIC DEBT                   | 10,160,856,017,502         |
| <b>220608</b> | <b>INTEREST - EXTERNAL PUBLIC DEBT</b>            | <b>5,359,965,298,037</b>   |
| 22060808      | INTEREST - EXTERNAL PUBLIC DEBT                   | 5,359,965,298,037          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>1,053,266,176</b>       |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>1,053,266,176</b>       |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>1,053,266,176</b>       |
| 23010105      | PURCHASE OF MOTOR VEHICLES                        | 889,000,000                |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 164,266,176                |
|               | <b>TOTAL PERSONNEL</b>                            | <b>1,003,879,362</b>       |
|               | <b>TOTAL OVERHEAD</b>                             | <b>15,910,212,101,772</b>  |
|               | <b>TOTAL RECURRENT</b>                            | <b>15,911,215,981,134</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>1,053,266,176</b>       |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>                   |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>                   |
|               | <b>TOTAL ALLOCATION</b>                           | <b>15,912,269,247,310</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-15,912,269,247,310</b> |

**0220002001 DEBT MANAGEMENT OFFICE**

| CODE        | PROJECT NAME                                 | TYPE    | AMOUNT      |
|-------------|----------------------------------------------|---------|-------------|
| ERGP7230890 | PROCUREMENT OF MOTOR VEHICLES                | ONGOING | 889,000,000 |
| ERGP7230893 | PROCUREMENT OF OFFICE FURNITURE AND FITTINGS | ONGOING | 120,290,965 |
| ERGP7230895 | PROCUREMENT OF OFFICE EQUIPMENT              | ONGOING | 43,975,211  |

**0220006001 INVESTMENT AND SECURITIES TRIBUNAL**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,436,852,820</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,468,590,522</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,171,410,291</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,171,410,291</b> |
| 21010101      | SALARY                                             | 1,171,410,291        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>297,180,231</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>198,645,074</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 198,645,074          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>98,535,157</b>    |
| 21020201      | NHIS                                               | 27,998,219           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 55,996,438           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 14,540,500           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>527,139,956</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>527,139,956</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>95,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 30,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 65,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>24,500,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 8,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 3,600,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 10,000,000           |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 600,000              |
| 22020205      | WATER RATES                                        | 1,300,000            |
| 22020206      | SEWERAGE CHARGES                                   | 1,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>40,200,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 30,000,000           |
| 22020302      | BOOKS                                              | 2,000,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 2,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 1,200,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 5,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>59,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 11,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 10,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 21,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 5,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 12,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>78,000,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 78,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>60,000,000</b>    |
| 22020601      | SECURITY CHARGES                                   | 20,000,000           |
| 22020603      | OFFICE RENT                                        | 10,000,000           |

**0220006001 INVESTMENT AND SECURITIES TRIBUNAL**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 30,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>31,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 15,000,000            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 10,000,000            |
| 22020703      | LEGAL SERVICES                                            | 6,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>80,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 40,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 40,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>4,000,000</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 4,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>55,439,956</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 15,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 5,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,000,000             |
| 22021004      | MEDICAL EXPENSES                                          | 10,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 439,956               |
| 22021007      | WELFARE PACKAGES                                          | 10,000,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 10,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>441,122,342</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>315,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>315,000,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 280,000,000           |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 35,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>66,500,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>66,500,000</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 66,500,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>59,622,342</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>59,622,342</b>     |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 59,622,342            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,468,590,522</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>527,139,956</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,995,730,478</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>441,122,342</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,436,852,820</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,427,152,820</b> |

**0220006001 INVESTMENT AND SECURITIES TRIBUNAL**

| CODE         | PROJECT NAME                         | TYPE    | AMOUNT      |
|--------------|--------------------------------------|---------|-------------|
| ERGP17224425 | PURCHASE OF POOL VEHICLES FOR JUDGES | ONGOING | 280,000,000 |



0220006001 INVESTMENT AND SECURITIES TRIBUNAL

| CODE         | PROJECT NAME                                                                                                 | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP17224468 | PURCHASE OF POWER GENERATING SET FOR HEAD OFFICE                                                             | ONGOING | 35,000,000 |
| ERGP17224568 | PROVISION OF ICT INFRASTRUCTURE AT ZONAL OFFICE                                                              | ONGOING | 38,616,516 |
| ERGP27202377 | REMODELLING OF A FLOOR OF FMF BUILDING LAGOS FOR TRIBUNAL OFFICIAL USE                                       | ONGOING | 66,500,000 |
| ERGP30236247 | CAPACITY BUILDING AWARENESS ON THE ETHICS AND OPERATIONS OF CAPITAL MARKET FOR WOMEN AND YOUTHS IN IMO STATE | ONGOING | 21,005,826 |



**0220007001 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>50,556,858,166</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>45,157,607,217</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>6,013,806,354</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>6,013,806,354</b>  |
| 21010101      | SALARY                                             | 6,013,806,354         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>39,143,800,863</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>37,796,285,946</b> |
| 21020102      | FOREIGN SERVICE                                    | 35,468,493,163        |
| 21020111      | REGULAR ALLOWANCES                                 | 2,327,792,783         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>1,347,514,917</b>  |
| 21020201      | NHIS                                               | 300,136,632           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 600,273,263           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 447,105,022           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>2,011,110,350</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>2,011,110,350</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>421,553,496</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 141,895,843           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 128,887,813           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 150,769,840           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>71,186,742</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 41,555,243            |
| 22020202      | TELEPHONE CHARGES                                  | 13,571,354            |
| 22020203      | INTERNET ACCESS CHARGES                            | 12,135,081            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 3,925,064             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>152,224,400</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 131,694,544           |
| 22020303      | NEWSPAPERS                                         | 3,802,590             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 16,727,266            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>155,061,133</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 47,583,715            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 6,351,230             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 51,540,339            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 21,655,524            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 27,930,325            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>222,032,856</b>    |
| 22020501      | LOCAL TRAINING                                     | 123,563,478           |
| 22020502      | INTERNATIONAL TRAINING                             | 98,469,378            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>166,352,922</b>    |
| 22020601      | SECURITY CHARGES                                   | 58,668,681            |
| 22020603      | OFFICE RENT                                        | 67,327,939            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 40,356,302            |

**0220007001 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>27,933,668</b>    |
| 22020701      | FINANCIAL CONSULTING                                      | 4,849,863            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 19,236,504           |
| 22020703      | LEGAL SERVICES                                            | 3,847,301            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>78,710,843</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 29,275,797           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 49,435,046           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>67,327,764</b>    |
| 22020902      | INSURANCE PREMIUM                                         | 67,327,764           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>648,726,526</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 51,251,852           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 10,161,683           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 47,149,613           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 13,952,909           |
| 22021007      | WELFARE PACKAGES                                          | 490,363,317          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 16,610,648           |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 9,618,252            |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 9,618,252            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,388,140,599</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>239,386,183</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>239,386,183</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 182,297,609          |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 57,088,574           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>392,519,408</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>392,519,408</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 392,519,408          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>181,170,650</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>181,170,650</b>   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 181,170,650          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>2,575,064,358</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>2,575,064,358</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 2,119,003,567        |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 141,190,147          |
| 23050103      | MONITORING AND EVALUATION                                 | 314,870,644          |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 45,157,607,217  |
| TOTAL OVERHEAD                             | 2,011,110,350   |
| TOTAL RECURRENT                            | 47,168,717,567  |
| TOTAL CAPITAL                              | 3,388,140,599   |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 50,556,858,166  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -50,556,858,166 |

**0220007001 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION**

| CODE         | PROJECT NAME                                                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP15127149 | ON-GOING PROJECT MONITORING AND EVALUATION                                                                                                                                   | ONGOING | 34,552,060  |
| ERGP27127122 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS (HQ)                                                                                                                            | ONGOING | 181,170,650 |
| ERGP27127133 | FURNISHING OF OFFICE BUILDING EXTENSION (HQ)                                                                                                                                 | ONGOING | 215,299,315 |
| ERGP27150330 | CONSTRUCTION OF NEW FPOS (KADUNA, BENIN, MINNA, EKITI AND FTA OROZO LECTURE THEATER)                                                                                         | ONGOING | 177,220,093 |
| ERGP27192204 | Renewal of office Furniture in 30 out of all the affected FPOs (Minna, Lokoja, Gombe, Bauchi, Awka, Umuahia, Uyo, Benin, Katsina, Jigawa, Abeokuta and Ekiti etc @ 2.7M each | ONGOING | 57,088,574  |
| ERGP30207887 | IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM AND ENTERPRISE CONTENT MANAGEMENT                                                                                            | ONGOING | 35,560,994  |
| ERGP30236258 | FORENSIC REVIEW OF THE FEDERAL GOVERNMENT'S PAYROLL ARCHITECTURE AND INTEGRATED PERSONNEL PAYROLL INFORMATION SYSTEMS                                                        | ONGOING | 595,000,000 |
| ERGP30236264 | DEVELOPMENT OF TSA FRAMEWORK, OPERATIONAL AND IMPLEMENTATION MANUAL                                                                                                          | ONGOING | 630,000,000 |
| ERGP7192213  | PURCHASE/REFURBISHMENT OF OPERATIONAL VEHICLES FOR OFFICE OPERATIONS                                                                                                         | ONGOING | 70,507,609  |
| ERGP7215278  | REVIEW, PUBLICATION AND DISTRIBUTION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS FOR THE PROMOTION OF ACCOUNTABILITY IN PUBLIC FINANCIAL MANAGEMENT.                         | ONGOING | 53,070,956  |
| ERGP7215279  | IMPLEMENTATION OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS (IPSAS) IN FEDERAL MINISTRIES, DEPARTMENTS AND AGENCIES.                                                  | ONGOING | 52,619,105  |
| ERGP7215281  | REVENUE MONITORING AND RECONCILIATION INCLUDING DATA COLLECTION, ANALYSIS AND REPORTING.                                                                                     | ONGOING | 280,318,584 |
| ERGP7215283  | ASSET TRACKING AND ACCOUNTING TO UPLOAD LEGACY ASSETS AND ADDRESS NEGATIVE NET ASSETS IN THE CONSOLIDATED FINANCIAL STATEMENTS.                                              | ONGOING | 231,469,916 |
| ERGP7215284  | SUPPLY OF UTILITY AND PROJECT VEHICLES TO SUPPORT VARIOUS REVENUE DRIVE INITIATIVES BY THE TREASURY.                                                                         | ONGOING | 111,790,000 |
| ERGP7215287  | TREASURY INSPECTORATE ACTIVITIES AND ENFORCEMENT OF COMPLIANCE WITH FINANCIAL REGULATIONS AND PUBLIC FINANCIAL MANAGEMENT LEGISLATIONS.                                      | ONGOING | 371,339,008 |
| ERGP7215289  | SPECIALISED CAPACITY BUILDING AND TRAINING FOR TREASURY OFFICERS AND OTHER STAFF.                                                                                            | ONGOING | 149,943,588 |
| ERGP7215293  | PROVISION FOR DATA PROTECTION IN COMPLIANCE WITH NATIONAL DATA PROTECTION REGULATIONS.                                                                                       | ONGOING | 141,190,147 |

**0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>4,740,025,645</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,670,732,594</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,299,382,345</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,299,382,345</b> |
| 21010101      | SALARY                                                  | 2,299,382,345        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>371,350,249</b>   |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>371,350,249</b>   |
| 21020201      | NHIS                                                    | 114,969,117          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 229,938,235          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 26,442,897           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>1,495,015,821</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>1,495,015,821</b> |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                  | <b>385,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 120,000,000          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 150,000,000          |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 115,000,000          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>77,500,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 60,000,000           |
| 22020202      | TELEPHONE CHARGES                                       | 10,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 5,000,000            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 2,500,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>109,500,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 100,000,000          |
| 22020303      | NEWSPAPERS                                              | 1,500,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 8,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>68,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 20,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 3,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 20,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 15,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 10,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>173,200,000</b>   |
| 22020501      | LOCAL TRAINING                                          | 100,000,000          |
| 22020502      | INTERNATIONAL TRAINING                                  | 73,200,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>110,000,000</b>   |
| 22020601      | SECURITY CHARGES                                        | 20,000,000           |
| 22020603      | OFFICE RENT                                             | 60,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 30,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>14,500,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 2,000,000            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 10,000,000           |

**0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020703      | LEGAL SERVICES                                            | 2,500,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>80,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 30,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 50,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>40,050,000</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 0                     |
| 22020902      | INSURANCE PREMIUM                                         | 40,050,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>437,265,821</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 35,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 7,500,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 35,050,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 5,000,000             |
| 22021007      | WELFARE PACKAGES                                          | 327,000,000           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 12,000,000            |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 4,000,000             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 11,715,821            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>574,277,230</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>308,277,230</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>308,277,230</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 70,000,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 56,000,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 154,000,000           |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 28,277,230            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>42,000,000</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>42,000,000</b>     |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 42,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>224,000,000</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>224,000,000</b>    |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 224,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,670,732,594</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,495,015,821</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>4,165,748,415</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>574,277,230</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>4,740,025,645</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-4,740,025,645</b> |

**0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS**

| CODE         | PROJECT NAME                                    | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------|---------|------------|
| ERGP27178920 | RENOVATION OF PTAD BRANCH OFFICES IN THE STATES | ONGOING | 42,000,000 |

**0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS**

| CODE         | PROJECT NAME                                                                   | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------|---------|-------------|
| ERGP29152423 | UPGADE OF PTAD DISASTER RECOVERY SITE LOCATED IN LAGOS STATE                   | ONGOING | 140,000,000 |
| ERGP29152428 | PURCHASE OF COMPUTERS ACCESSORIES (NETWORK SWITCHES)                           | ONGOING | 70,000,000  |
| ERGP29178921 | PROCUREMENT OF HIGHER VERSIONS OF COMPUTERS - LAPTOPS AND DESK TOPS            | ONGOING | 112,277,230 |
| ERGP30178922 | PROCUREMENT OF OFFICIAL PROJECT BUSES                                          | ONGOING | 70,000,000  |
| ERGP7143203  | PURCHASE OF MORDERN OFFICE FUNITURE AND FITTINGS RANGING FROM TABLES TO CHAIRS | ONGOING | 56,000,000  |
| ERGP7143206  | ACQUISITION OF COMPUTER SOFTWARE FOR PTAD DATA CENTERS                         | ONGOING | 84,000,000  |

**0220023001 NIGERIAN BULK ELECTRICITY TRADING PLC.**

| CODE     | LINE ITEM                                  | AMOUNT           |
|----------|--------------------------------------------|------------------|
| 2        | EXPENDITURE                                | 601,085,207,510  |
| 23       | CAPITAL EXPENDITURE                        | 601,085,207,510  |
| 2301     | FIXED ASSETS PURCHASED                     | 560,000,000      |
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL         | 560,000,000      |
| 23010105 | PURCHASE OF MOTOR VEHICLES                 | 560,000,000      |
| 2305     | OTHER CAPITAL PROJECTS                     | 600,525,207,510  |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS         | 600,525,207,510  |
| 23050101 | RESEARCH AND DEVELOPMENT                   | 569,800,000      |
| 23050102 | COMPUTER SOFTWARE ACQUISITION              | 612,500,000      |
| 23050111 | OPERATION COST OF THE PROGRAMME            | 599,342,907,510  |
|          | TOTAL PERSONNEL                            | 0                |
|          | TOTAL OVERHEAD                             | 0                |
|          | TOTAL RECURRENT                            | 0                |
|          | TOTAL CAPITAL                              | 601,085,207,510  |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0                |
|          | TOTAL AID AND GRANTS                       | 0                |
|          | TOTAL ALLOCATION                           | 601,085,207,510  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -601,085,207,510 |

**0220023001 NIGERIAN BULK ELECTRICITY TRADING PLC.**

| CODE         | PROJECT NAME                                                                                                        | TYPE    | AMOUNT          |
|--------------|---------------------------------------------------------------------------------------------------------------------|---------|-----------------|
| ERGP10159218 | POWER REFORM PROGRAMME                                                                                              | ONGOING | 598,500,000,000 |
| ERGP10159222 | GENERAL LEGAL ADVISORY SUPPORT FOR LITIGATION, ALTERNATIVE DISPUTE RESOLUTION, AWARDS AND LEGAL OPINIONS            | ONGOING | 106,070,154     |
| ERGP10159223 | PURCHASE OF OPERATIONAL VEHICLES                                                                                    | ONGOING | 560,000,000     |
| ERGP10159227 | POWER CONTRACT/SYNCHRONISED CAPACITY TEST FOR ON-GRID GENERATION COMPANIES                                          | ONGOING | 300,964,503     |
| ERGP30159214 | APPLICATION / SOFTWARE, ENTERPRISE RESOURCE PLANNING (ERP) AND BUSINESS PROCESS MANAGEMENT APPLICATION / SOFTWARE   | ONGOING | 612,500,000     |
| ERGP30159221 | RESEARCH AND DEVELOPMENT: ADMINISTRATION AND COORDINATION OF BULK TRADING ACTIVITIES                                | ONGOING | 569,800,000     |
| ERGP30233392 | DEVELOPMENT OF GUARANTEES LIQUIDITY AND PAYMENT SOLUTION FOR THE NIGERIAN ELECTRICITY SUPPLY INDUSTRY               | ONGOING | 295,872,853     |
| ERGP30236966 | RECONDUCTING AND ELECTRIFICATION OF SASANI AND SHAGUNU IN BORGU LGA, AGWARA/BORGU FEDERAL CONSTITUENCY, NIGER STATE | ONGOING | 140,000,000     |

**0220024001 EQUIPMENT LEASING REGISTRATION AUTHORITY**

| CODE          | LINE ITEM                                          | AMOUNT              |
|---------------|----------------------------------------------------|---------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>970,000,000</b>  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>270,000,000</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>270,000,000</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>30,000,000</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 30,000,000          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>40,000,000</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 20,000,000          |
| 22020203      | INTERNET ACCESS CHARGES                            | 15,000,000          |
| 22020205      | WATER RATES                                        | 5,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>30,000,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 25,000,000          |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 5,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>60,000,000</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 20,000,000          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 15,000,000          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 10,000,000          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 10,000,000          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 5,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>30,000,000</b>   |
| 22020501      | LOCAL TRAINING                                     | 30,000,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>10,000,000</b>   |
| 22020601      | SECURITY CHARGES                                   | 10,000,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>20,000,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 10,000,000          |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 10,000,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>50,000,000</b>   |
| 22021001      | REFRESHMENT & MEALS                                | 5,000,000           |
| 22021006      | POSTAGES & COURIER SERVICES                        | 5,000,000           |
| 22021007      | WELFARE PACKAGES                                   | 40,000,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                         | <b>700,000,000</b>  |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                      | <b>700,000,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>          | <b>700,000,000</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                           | 700,000,000         |
|               | <b>TOTAL PERSONNEL</b>                             | <b>0</b>            |
|               | <b>TOTAL OVERHEAD</b>                              | <b>270,000,000</b>  |
|               | <b>TOTAL RECURRENT</b>                             | <b>270,000,000</b>  |
|               | <b>TOTAL CAPITAL</b>                               | <b>700,000,000</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                            | <b>970,000,000</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-970,000,000</b> |





0220024001      EQUIPMENT LEASING REGISTRATION AUTHORITY

| CODE         | PROJECT NAME                             | TYPE    | AMOUNT      |
|--------------|------------------------------------------|---------|-------------|
| ERGP30234177 | EQUIPMENT LEASING REGISTRATION AUTHORITY | ONGOING | 700,000,000 |



## FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT

## 2026 FGN BUDGET

| NO | CODE       | MDA                                                                   | PERSONNEL             | OVERHEAD             | CAPITAL               | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION   |
|----|------------|-----------------------------------------------------------------------|-----------------------|----------------------|-----------------------|------------------------------------|-----------------------|-----------------------|
| 1  | 0222001001 | FEDERAL MINISTRY OF<br>INDUSTRY, TRADE AND<br>INVESTMENT - HQTRS      | 6,026,099,649         | 1,455,545,651        | 2,722,039,903         | 0                                  | 0                     | 10,203,685,203        |
| 2  | 0222002001 | STANDARD<br>ORGANIZATION OF                                           | 6,500,308,101         | 342,443,492          | 410,304,635           | 0                                  | 0                     | 7,253,056,228         |
| 3  | 0222004001 | NATIONAL AUTOMOTIVE<br>DESIGN & DEVELOPMENT<br>COUNCIL (NADDCC) HQTRS | 1,277,490,660         | 0                    | 355,848,773           | 0                                  | 0                     | 1,633,339,433         |
| 4  | 0222005001 | INDUSTRIAL TRAINING<br>FUND                                           | 2,727,000,000         | 0                    | 500,968,467           | 0                                  | 0                     | 3,227,968,467         |
| 5  | 0222006001 | NIGERIAN EXPORT<br>PROMOTION COUNCIL                                  | 901,814,126           | 264,641,675          | 881,132,855           | 0                                  | 0                     | 2,047,588,656         |
| 6  | 0222008001 | NIGERIAN EXPORT<br>PROCESSING ZONES<br>AUTHORITY                      | 1,784,729,353         | 0                    | 7,240,988,704         | 0                                  | 0                     | 9,025,718,057         |
| 7  | 0222010001 | LAGOS INTERNATIONAL<br>TRADE FAIR COMPLEX<br>MANAGEMENT BOARD         | 274,591,414           | 215,004,022          | 442,098,562           | 0                                  | 0                     | 931,693,998           |
| 8  | 0222011001 | FEDERAL PRODUCE<br>INSPECTION                                         | 0                     | 210,706,417          | 417,138,945           | 0                                  | 0                     | 627,845,362           |
| 9  | 0222012001 | EXTERNAL TRADE<br>SECTOR, GENEVA (WTO)                                | 1,814,199,338         | 179,084,347          | 138,286,111           | 0                                  | 0                     | 2,131,569,796         |
| 10 | 0222013001 | OIL AND GAS FREE ZONES<br>AUTHORITY, NIGERIA<br>(OGFZA)               | 0                     | 0                    | 13,285,196,082        | 0                                  | 0                     | 13,285,196,082        |
| 11 | 0222014001 | TAFAWA BALEWA SQUARE<br>MANAGEMENT BOARD                              | 147,898,712           | 449,451,848          | 397,125,525           | 0                                  | 0                     | 994,476,085           |
| 12 | 0222016001 | NIGERIA TRADE OFFICE,<br>TAIWAN                                       | 846,743,335           | 160,595,772          | 127,671,457           | 0                                  | 0                     | 1,135,010,564         |
| 13 | 0222017001 | NIGERIA TRADE OFFICE,<br>CHINA                                        | 849,316,603           | 134,583,419          | 128,580,053           | 0                                  | 0                     | 1,112,480,075         |
| 14 | 0222027001 | SMEDAN - H/QTRS                                                       | 1,345,543,017         | 369,996,096          | 26,873,142,916        | 0                                  | 0                     | 28,588,682,029        |
| 15 | 0222030001 | NIGERIAN INVESTMENT<br>PROMOTION COUNCIL<br>HQTRS                     | 727,550,407           | 506,871,304          | 345,881,769           | 0                                  | 0                     | 1,580,303,480         |
| 16 | 0222031001 | NIGERIA OFFICE FOR<br>TRADE NEGOTIATION<br>(NOTN) ABUJA               | 482,457,095           | 665,171,916          | 304,241,924           | 0                                  | 0                     | 1,451,870,935         |
| 17 | 0222032001 | FEDERAL COMPETITION<br>AND CONSUMER<br>PROTECTION TRIBUNAL            | 314,264,982           | 286,221,078          | 478,696,099           | 0                                  | 0                     | 1,079,182,159         |
| 18 | 0222034001 | NIGERIA TRADE OFFICE,<br>GHANA                                        | 418,438,026           | 358,287,645          | 349,856,805           | 0                                  | 0                     | 1,126,582,476         |
|    |            |                                                                       | <b>26,438,444,818</b> | <b>5,598,604,682</b> | <b>55,399,199,585</b> | <b>0</b>                           | <b>0</b>              | <b>87,436,249,085</b> |

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

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>10,203,685,203</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>6,026,099,649</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>4,261,102,231</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>4,261,102,231</b>  |
| 21010101      | SALARY                                             | 4,261,102,231         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,764,997,418</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,069,603,913</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 1,069,603,913         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>695,393,505</b>    |
| 21020201      | NHIS                                               | 211,909,717           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 423,819,435           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 59,664,353            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,455,545,651</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,455,545,651</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>373,731,569</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 102,673,368           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 110,076,214           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 160,981,987           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>22,483,868</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 488,962               |
| 22020202      | TELEPHONE CHARGES                                  | 3,882,404             |
| 22020203      | INTERNET ACCESS CHARGES                            | 12,565,063            |
| 22020205      | WATER RATES                                        | 3,072,257             |
| 22020206      | SEWERAGE CHARGES                                   | 2,475,182             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>112,097,953</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 44,901,811            |
| 22020302      | BOOKS                                              | 614,515               |
| 22020303      | NEWSPAPERS                                         | 3,038,142             |
| 22020304      | MAGAZINES & PERIODICALS                            | 474,237               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 44,730,021            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 18,339,227            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>91,275,042</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 45,727,500            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 7,078,314             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 7,622,795             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 15,891,686            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 14,188,090            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 766,657               |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>200,312,116</b>    |
| 22020501      | LOCAL TRAINING                                     | 200,312,116           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>118,055,260</b>    |

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

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020601      | SECURITY CHARGES                                          | 63,075,039             |
| 22020603      | OFFICE RENT                                               | 4,824,632              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 50,155,589             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>94,499,793</b>      |
| 22020703      | LEGAL SERVICES                                            | 43,856,357             |
| 22020708      | MEDICAL CONSULTING                                        | 50,643,436             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>99,990,460</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 72,642,021             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 27,348,439             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>3,431,941</b>       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 3,431,941              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>339,667,649</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 20,193,814             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 15,625,717             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 4,751,917              |
| 22021004      | MEDICAL EXPENSES                                          | 14,857,478             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 3,573,974              |
| 22021007      | WELFARE PACKAGES                                          | 237,774,423            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 42,890,326             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,722,039,903</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>78,925,119</b>      |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>78,925,119</b>      |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 35,000,000             |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 8,925,119              |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 35,000,000             |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>60,900,000</b>      |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>60,900,000</b>      |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 60,900,000             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>2,582,214,784</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>2,582,214,784</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 2,582,214,784          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>6,026,099,649</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,455,545,651</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>7,481,645,300</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,722,039,903</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>10,203,685,203</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-10,203,685,203</b> |

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

| CODE         | PROJECT NAME                                                                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1107364  | FACILITATION ASSESSMENT OF POLICY, PROGRAMMES & PROJECTS OF INDUSTRY, TRADE AND INVESTMENT                                                                                                           | ONGOING | 45,500,000  |
| ERGP1159171  | ESTABLISHMENT OF AT LEAST (6) AGRO- PROCESSING ZONE IN EACH OF THE SIX (6) GEO-POLITICAL ZONES IN THE 109 SENATORIAL DISTRICTS                                                                       | ONGOING | 63,000,000  |
| ERGP27159182 | REHABILITATION OF HEADQUARTERS BUILDING - CONTINUATION OF BLOCK D & G AT 75% COMPLETION                                                                                                              | ONGOING | 21,000,000  |
| ERGP29213141 | DIGITIZATION AND ONBOARDING OF RETAIL EXPORT PLATFORM                                                                                                                                                | ONGOING | 10,500,000  |
| ERGP30125848 | INTERNATIONAL INVESTMENT INITIATIVES TO DRIVE ECONOMIC GROWTH, BUILD GLOBAL PARTNERSHIPS, AND ATTRACT SUSTAINABLE FOREIGN INVESTMENTS                                                                | ONGOING | 7,000,000   |
| ERGP30139720 | ANNUAL NATIONAL COUNCIL OF INDUSTRY, TRADE AND INVESTMENT WITH STAKEHOLDERS                                                                                                                          | ONGOING | 70,000,000  |
| ERGP30139722 | IMPLEMENTATION OF NIGERIA INDUSTRIAL REVOLUTION PLAN (NIRP) ON SOLID MINERAL, AUTO, COTTON-TEXTILE AND GARMENT(CTG), AGRO PROCESSING AND LEATHER AT 80% IMPLEMENTATION                               | ONGOING | 56,000,000  |
| ERGP30139725 | ARCHIVER FOR PATENTS AND DESIGNS FILES FOR EASY DIPPING AND RETRIEVER                                                                                                                                | ONGOING | 30,800,000  |
| ERGP30139726 | NIGERIA INVESTMENT POLICY DEVELOPMENT AND IMPLEMENTATION                                                                                                                                             | ONGOING | 24,500,000  |
| ERGP30139727 | STANDARD CALIBRATION WORKING EQUIPMENT FOR STATE OFFICES IN THE SIX (6) GEOPOLITICAL ZONES AT 40%                                                                                                    | ONGOING | 31,500,000  |
| ERGP30139732 | MAINTENANCE OF OUT STATIONS AND STATE OFFICES - TWO STATES EACH IN NORTH-WEST, SOUTH-SOUTH AND NORTH-EAST ZONES                                                                                      | ONGOING | 31,500,000  |
| ERGP30139733 | CAMPAIGNS AND ROAD SHOWS ON PROMOTION OF MADE-IN-NIGERIA PRODUCT                                                                                                                                     | ONGOING | 49,000,000  |
| ERGP30139735 | IMPLEMENTATION OF NIGERIA AGRIBUSINESS AND AGRO-INDUSTRY DEVELOPMENT INITIATIVE (NAADI)                                                                                                              | ONGOING | 31,500,000  |
| ERGP30139736 | IMPLEMENTATION OF EXPORT DEVELOPMENT STRATEGY FOR NON-OIL COMMODITY SUB-SECTORS                                                                                                                      | ONGOING | 58,100,000  |
| ERGP30139737 | POPULATION, DIGITALIZATION AND DEVELOPMENT OF INDUSTRIAL DATABASE AT 85% COMPLETION                                                                                                                  | ONGOING | 17,500,000  |
| ERGP30139739 | ADDITIONAL INDUSTRIAL CAPACITY INSPECTION AND CERTIFICATION NATIONWIDE                                                                                                                               | ONGOING | 21,000,000  |
| ERGP30139791 | ANNUAL STATUTORY PRODUCTION OF APPROVED TRADEMARKS JOURNAL                                                                                                                                           | ONGOING | 24,500,000  |
| ERGP30139800 | HAZARD PROTECTION EQUIPMENT STANDARD FOR LEGAL METEOROLOGY OFFICERS IN THE OFFSHORE AND MAINSTREAM OPERATIONS AT 30%                                                                                 | ONGOING | 14,000,000  |
| ERGP30139814 | ENHANCEMENT OF SPORTS DEVELOPMENT THROUGH THE UTILIZATION OF THE ESTABLISHED PHYSICAL FITNESS CENTRE AT HEADQUARTERS                                                                                 | ONGOING | 35,000,000  |
| ERGP30139858 | PROCUREMENT OF OFFICE FURNITURE AND FITTINGS                                                                                                                                                         | ONGOING | 8,925,119   |
| ERGP30139872 | ANNUAL DOMESTIC TRADE REGULATORY ACTIVITIES                                                                                                                                                          | ONGOING | 10,500,000  |
| ERGP30139944 | IMPLEMENTATION, NEGOTIATIONS, AND SIGNING OF BILATERAL TRADE AND MULTILATERAL AGREEMENTS, MEMORANADA OF UNDERSTANDING AND APPROVED AGOA STRATEGIC.                                                   | ONGOING | 21,000,000  |
| ERGP30139951 | ENGAGEMENT IN AFRICA INDUSTRIALIZATION DAY                                                                                                                                                           | ONGOING | 28,000,000  |
| ERGP30139965 | NIGERIAN GLOBAL ENTREPRENUERSHIP NETWORK (SUMMITS AND ANNUAL CONFERENCE OF GLOBAL ENTREPRENEURSHIP NETWORK)                                                                                          | ONGOING | 56,000,000  |
| ERGP30139968 | PAYMENT OF OUTSTANDING LIABILITIES ON IMPLEMENTED PROJECTS                                                                                                                                           | ONGOING | 132,300,000 |
| ERGP30139973 | IMPLEMENTATION OF TRADE FACILITATION (ONE STOP EXPORT WINDOW PROGRAM)                                                                                                                                | ONGOING | 14,000,000  |
| ERGP30139975 | DEVELOPMENT OF NATIONAL E-COMMERCE POLICY AND STRATEGY                                                                                                                                               | ONGOING | 17,500,000  |
| ERGP30140006 | INVESTMENT PROMOTION AND PROTECTION AGREEMENTS (IPPA) OF INTERNATIONAL ENGAGEMENT                                                                                                                    | ONGOING | 17,718,288  |
| ERGP30140052 | ANNUAL MANDATORY ISO 9001 & ISO 17025 FOR WEIGHTS AND MEASURES INSPECTORS                                                                                                                            | ONGOING | 32,900,000  |
| ERGP30140059 | IMPLEMENTATION OF NIRP: ENGAGEMENT ON THE IMPLEMENTATION OF THE COTTON TEXTILE AND GARMENT (CTG) POLICY                                                                                              | ONGOING | 49,000,000  |
| ERGP30140076 | IMPLEMENTATION OF TECHNICAL ASSISTANCE SUPPORT (TAS)                                                                                                                                                 | ONGOING | 28,000,000  |
| ERGP30140110 | INDUSTRY, TRADE & INVESTMENT POLICY RESEARCH, FORMULATION AND DEVELOPMENT                                                                                                                            | ONGOING | 42,000,000  |
| ERGP30140119 | BUDGET PERFORMANCE AND MONITORING OF ACCOUNTS OFFICES, WITH ASSESSMENT OF FMITI PROGRAMS AND PROJECTS BASED ON SECTORAL ALLOCATIONS BY BUDGET STAKEHOLDERS                                           | ONGOING | 56,350,000  |
| ERGP30140167 | STATUTORY PRE-SHIPMENT INSPECTION OF CRUDE OIL & GAS EXPORT AT VARIOUS (29) EXPORT TERMINALS TO ENSURE QUANTITY EXPORTED CONFORMS WITH APPROVAL (EXPORT PERMIT) AND THE GENERATION OF METROLOGY DATA | ONGOING | 14,000,000  |
| ERGP30140254 | IMPLEMENTATION OF AFRICAN CONTINENTAL FREE TRADE AGREEMENT (AFCFTA) - NAC SECRETARIAT                                                                                                                | ONGOING | 67,200,000  |
| ERGP30144030 | IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS) AND ENTERPRISE CONTENT MANAGEMENT (ECM)                                                                                                        | ONGOING | 35,000,000  |
| ERGP30144032 | IMPLEMENTATION OF EASE OF DOING BUSINESS(LEGAL FRAME WORK)                                                                                                                                           | ONGOING | 17,500,000  |
| ERGP30144033 | PROVISION OF EQUIPMENT IN THE E-LAW LIBRARY AND DIGITALIZATION OF LEGAL DEPARTMENT (PURCHASE OF ADDITIONAL COMPUTERS & WORKSTATION)                                                                  | ONGOING | 17,500,000  |
| ERGP30144034 | UPGRADING OF PROCUREMENT DEPARTMENT PRIMARY DATA BASE CENTRE (AT 60% COMPLETION)                                                                                                                     | ONGOING | 24,500,000  |
| ERGP30156464 | ANNUAL PARTICIPATION IN THE OIML AND OTHER INTERNATIONAL METROLOGY ORGANIZATIONS ACTIVITIES                                                                                                          | ONGOING | 21,000,000  |

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

| CODE         | PROJECT NAME                                                                                                                                                                                                                                        | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP30156472 | LEGAL METROLOGY OPERATIONS (ANNUAL INSPECTION, VERIFICATION AND CERTIFICATION OF METERS) IN THE MID-STREAM SECTOR OF OIL AND GAS AT PETROLEUM DEPOTS, TANK FARMS AND JETTIES IN THE COUNTRY                                                         | ONGOING | 6,229,092  |
| ERGP30156489 | CONTINUOUS NATIONAL SURVEY ON 7841 MORIBUND INDUSTRIES IN NIGERIA                                                                                                                                                                                   | ONGOING | 12,180,000 |
| ERGP30156529 | ENHANCING THE PROCESS OF BUDGET TRANSMISSION BY UPGRADING THE ACCOUNTS AND BUDGET SYSTEM IN COMPLIANCE WITH GIFMIS GUIDELINES                                                                                                                       | ONGOING | 38,500,000 |
| ERGP30156532 | CREATION OF HEALTH INDUSTRIES CORPORATION OF NIGERIA (HICON) AND IMPLEMENTATION                                                                                                                                                                     | ONGOING | 21,000,000 |
| ERGP30156540 | STATUTORY PERIODICAL OF PATENTS GRANT AND REGISTERED INDUSTRIAL DESIGNS                                                                                                                                                                             | ONGOING | 24,873,267 |
| ERGP30156543 | DIGITIZATION OF PROCUREMENT PROCESSES AND MTB ORGANIZATION                                                                                                                                                                                          | ONGOING | 11,130,000 |
| ERGP30156546 | IMPLEMENTATION OF COMMERCE 160 INITIATIVE                                                                                                                                                                                                           | ONGOING | 17,500,000 |
| ERGP30156566 | ACQUISITION OF AUDIT TOOLS (INTERACTIVE DATA EXTRACTION ANALYSIS - IDEA) FOR PROJECT COMPLIANCE AND EVALUATION ACROSS STATE OFFICES NATIONWIDE                                                                                                      | ONGOING | 28,000,000 |
| ERGP30156571 | SUPPORTING THE DEVELOPMENT SMALL BUSINESSES IN PHARMACEUTICAL AND MEDICAL EQUIPMENTS SECTOR.                                                                                                                                                        | ONGOING | 25,900,000 |
| ERGP30156572 | STANDARDIZATION OF THE PROCEESS FOR RECYCLING OF PETROCHEMICAL PRODUCTS (OLEFINS PRODUCTS, AROMATIC COMPOUND PRODUCTS AND SYNTHESIS GAS PRODUCTS), PLASTIC WASTE AND USED LUBRICANT OIL (COVERING ADDITIONAL STATES IN THE SIX GEO-POLITICAL ZONES) | ONGOING | 14,000,000 |
| ERGP30156577 | ACQUISITION OF PRESS EQUIPMENT FOR DOCUMENTARY, SPOTLIGHTS AND SYNDICATED REPORTS FOR THE PRODUCTION OF IN-HOUSE MAGAZINE ON FMITI ACHIEVEMENT                                                                                                      | ONGOING | 35,000,000 |
| ERGP30156579 | IMPLEMENTATION OF GENDER POLICY FOR EASE OF DOING BUSINESS                                                                                                                                                                                          | ONGOING | 24,500,000 |
| ERGP30156596 | SYSTEM ASSESSMENT, ACCOUNTABILITY AND TRANSPARENCY IN FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT                                                                                                                                            | ONGOING | 21,000,000 |
| ERGP30159176 | BUILDING SUPPORT FOR LOCAL INITIATIVE PRODUCTION IN LINE WITH EXECUTIVE ORDER 003 AND LOCAL CONTENT ACT                                                                                                                                             | ONGOING | 10,500,000 |
| ERGP30159202 | PROCUREMENT OF OFFICE EQUIPMENT - COMPUTERS AND PRINTERS (50% COMPLETION)                                                                                                                                                                           | ONGOING | 39,900,000 |
| ERGP30159234 | IMPLEMENTATION OF COMMODITIES EXPORT COMPETITIVENESS STRATEGIES                                                                                                                                                                                     | ONGOING | 21,000,000 |
| ERGP30175818 | ENFORCEMENT & IMPLEMENTATION OF 40% LOCAL CONTENT COMPLIANCE IN ALL STATES / ZONAL OFFICES UNDER THE MINISTRY / SERVICOM ACTIVITIES                                                                                                                 | ONGOING | 45,500,000 |
| ERGP30175918 | FEDERAL AND STATE COORDINATED INVESTMENT PROMOTION STRATEGY                                                                                                                                                                                         | ONGOING | 15,400,000 |
| ERGP30175935 | IMPLEMENTATION OF NATIONAL ENTREPRENEURS INITIATIVE                                                                                                                                                                                                 | ONGOING | 21,000,000 |
| ERGP30175980 | COLLABORATION ON WOMEN RETIREES, ECONOMIC EMPOWERMENT PROJECT (LEADERSHIP SKILLS AND GENDER BASED BUSINESS GROWTH)                                                                                                                                  | ONGOING | 12,707,100 |
| ERGP30177691 | INTRA-AFRICA DOMESTIC TRADE ACTIVITIES IN THE SIX GEO-POLITICAL ZONES                                                                                                                                                                               | ONGOING | 10,500,000 |
| ERGP30177695 | IMPLEMENTATION OF TEN (10) YEAR NATIONAL COCOA PLAN                                                                                                                                                                                                 | ONGOING | 22,120,000 |
| ERGP30178419 | ESTABLISHMENT OF NIGERIA TRADE OFFICE IN SOUTH AFRICA                                                                                                                                                                                               | ONGOING | 35,000,000 |
| ERGP30188680 | DEVELOPMENT OF NATIONAL TRADE PORTAL AND MAINTENANCE/OPERATIONS                                                                                                                                                                                     | ONGOING | 12,901,140 |
| ERGP30194058 | REVIEW OF PEBEC MANDATE AND IMPLEMENTAION OF EASE OF DOING BUSINESS INITIATIVES                                                                                                                                                                     | ONGOING | 63,000,000 |
| ERGP30194060 | PROGRAMMES TO IMPROVE EASE AND COST OF EXPORTING LOCALLY PRODUCED GOODS                                                                                                                                                                             | ONGOING | 21,000,000 |
| ERGP30194083 | ACQUISITION AND DEVELOPMENT OF ACCOUNTING SOFTWARES (SAGE & QUICKBOOKS), AND HARDWARE COMPUTERS (SECOND PHASE)                                                                                                                                      | ONGOING | 35,000,000 |
| ERGP30194103 | HOSTING OF TRADEMARK HEARING AND ENGAGEMENT OF STAKEHOLDERS ON PROTECTION OF GEOGRAPHICAL INDICATORS / DRAFTING OF GI LAWS                                                                                                                          | ONGOING | 14,000,000 |
| ERGP30194456 | BUSINESS FORUM AND HIGHLEVEL MINISTERIAL MEETINGS ON MARGINS OF TRADE MISSIONS AND PRESIDENTIAL STATE VISITS TO COUNTRIES                                                                                                                           | ONGOING | 11,312,813 |
| ERGP30194458 | PARTICIPATION IN WTO MINISTERIAL CONFERENCE / IMPLEMENTATION OF CONCLUSIONS OF WTO AGREEMENTS IN PERSPECTIVE                                                                                                                                        | ONGOING | 7,000,000  |
| ERGP30194484 | PARTICIPATION AT THE D-8 TRADE MINISTERIAL COUNCIL MEETING                                                                                                                                                                                          | ONGOING | 17,500,000 |
| ERGP30194495 | CODING AND VERIFICATION OF FMITI ASSETS & STOCK BY VERIFIERS AND OTHER STAKEHOLDERS ACROSS THE STATE OFFICES                                                                                                                                        | ONGOING | 4,900,000  |
| ERGP30194499 | UPGRADE OF STAFF CLINIC AND OCCUPATIONAL HEALTH MANAGEMENT                                                                                                                                                                                          | ONGOING | 49,000,000 |
| ERGP30194511 | NIGERIA GLOBAL BUSINESS MATCH (NGBM)                                                                                                                                                                                                                | ONGOING | 9,100,000  |
| ERGP30194513 | IMPLEMENTATION OF STRATEGIES TOWARDS CREATION OF 100MILLION JOBS AND LIFTING PEOPLE OUT OF POVERTY                                                                                                                                                  | ONGOING | 7,700,000  |
| ERGP30207756 | DATA MANAGEMENT, DIGITIZATION AND ARCHIVING OF PERSONAL RECORD DOCUMENTS AND UPGRADE OF IPPIS SELF-SERVICE CENTRE                                                                                                                                   | ONGOING | 28,000,000 |
| ERGP30207760 | STAFF VALUE PROPOSITION DEVELOPMENT IN LINE WITH FCSSIP                                                                                                                                                                                             | ONGOING | 12,600,000 |
| ERGP30207765 | TALENT MANAGEMENT, CAREER PROGRESSION/DEVELOPMENT, IMPLEMENTATION OF RECOGNITION AND REWARD SYSTEM                                                                                                                                                  | ONGOING | 21,000,000 |
| ERGP30207896 | STRATEGIC ADVOCACY PROGRAMMES FOR THE PROMOTION OF PRODUCE QUALITY STANDARDS IN AGRO-WAREHOUSE OPERATIONS                                                                                                                                           | ONGOING | 56,000,000 |
| ERGP30207897 | CAMPAIGNS FOR THE ADOPTION OF BEST PRACTICES IN TRADITIONAL METHOD OF DRYING AGRICULTURAL PRODUCE                                                                                                                                                   | ONGOING | 49,000,000 |

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

| CODE         | PROJECT NAME                                                                                                                                                                                        | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30211610 | TRADE INTELLIGENCE AND ECONOMIC RESEARCH UNIT TO STRENGTHEN NATIONAL CAPACITY TO ENGAGE IN TRADE DEVELOPMENT.                                                                                       | ONGOING | 7,000,000   |
| ERGP30211611 | SURVEY, FEASIBILITY AND DEVELOPMENT OF PIPELINE OF INVESTABLE ASSETS FOR FOREIGN AND LOCAL INVESTMENT                                                                                               | ONGOING | 8,400,000   |
| ERGP30212931 | STATISTICAL SURVEY AND PRODUCTION OF ANNUAL REPORTS OF THE MINISTRY'S ACTIVITIES                                                                                                                    | ONGOING | 28,700,000  |
| ERGP30212932 | CLEAN ENERGY, ESTABLISHMENT OF INDUSTRIAL DATA CENTRE AND STANDARD OPERATING PROCEDURE (SOP)                                                                                                        | ONGOING | 63,000,000  |
| ERGP30213046 | INVESTMENT PROMOTION, IMAGE REBRANDING & ROAD SHOWS                                                                                                                                                 | ONGOING | 5,600,000   |
| ERGP30233140 | PUBLIC-PRIVATE PARTNERSHIP (PPP) STAKEHOLDER ENGAGEMENT AND SENSITIZATION FRAMEWORK                                                                                                                 | ONGOING | 22,463,084  |
| ERGP30233616 | OPTIMIZING REVENUE-GENERATING PROCESSES IN THE MINISTRY FOR INCREASED REVENUE PERFORMANCE                                                                                                           | ONGOING | 47,075,000  |
| ERGP30233617 | FMITI'S DIGITAL ASSET MANAGEMENT PROJECT: INTEGRATING PROPERTIES, SERVICES AND INVENTORY THROUGH DIGITAL TRANSFORMATION                                                                             | ONGOING | 49,000,000  |
| ERGP30233959 | REFORM THE ECONOMY TO DELIVER SUSTAINED INCLUSIVE GROWTH                                                                                                                                            | ONGOING | 70,000,000  |
| ERGP30233962 | ACCELERATE DIVERSIFICATION THROUGH INDUSTRIALIZATION, DIGITIZATION, CREATIVE ARTS, MANUFACTURING AND INNOVATION                                                                                     | ONGOING | 105,000,000 |
| ERGP30236151 | PRELIMINARY EXPENDITURE TOWARDS ASCERTAINING THE TECHNICAL FEASIBILITY AND FINANCIAL VIABILITY OF PROPOSED AGRO PROCESSING AND EXPORT FREE TRADE ZONE IN YEWA NORTH IMEKO-AFON FEDERAL CONSTITUENCY | ONGOING | 30,555,000  |

**0222002001 STANDARD ORGANIZATION OF NIGERIA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>7,253,056,228</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>6,500,308,101</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>5,543,638,317</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>5,543,638,317</b> |
| 21010101      | SALARY                                                  | 5,543,638,317        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>956,669,784</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>62,425,609</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 62,425,609           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>894,244,175</b>   |
| 21020201      | NHIS                                                    | 276,628,230          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 553,256,459          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 64,359,486           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>342,443,492</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>342,443,492</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>66,379,199</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 66,379,199           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>22,977,330</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 9,544,936            |
| 22020202      | TELEPHONE CHARGES                                       | 7,184,787            |
| 22020205      | WATER RATES                                             | 6,247,607            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>45,513,205</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 22,038,772           |
| 22020303      | NEWSPAPERS                                              | 1,489,412            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 502,501              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 17,875,018           |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 3,607,502            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>14,249,439</b>    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 14,249,439           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>22,256,120</b>    |
| 22020501      | LOCAL TRAINING                                          | 22,256,120           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>26,045,346</b>    |
| 22020601      | SECURITY CHARGES                                        | 26,045,346           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>5,025,009</b>     |
| 22020703      | LEGAL SERVICES                                          | 5,025,009            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>32,162,515</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 32,162,515           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>107,835,329</b>   |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 13,058,014           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 36,977,043           |
| 22021004      | MEDICAL EXPENSES                                        | 5,700,005            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 5,035,056            |



**0222002001 STANDARD ORGANIZATION OF NIGERIA**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 23,346,580            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                 | 23,718,631            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>410,304,635</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>410,304,635</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>410,304,635</b>    |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                  | 410,304,635           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>6,500,308,101</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>342,443,492</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>6,842,751,593</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>410,304,635</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>7,253,056,228</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-7,253,056,228</b> |

**0222002001 STANDARD ORGANIZATION OF NIGERIA**

| CODE         | PROJECT NAME                                                                 | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------|---------|-------------|
| ERGP30210431 | PROCUREMENT OF SON LABORATORY TESTING EQUIPMENT                              | ONGOING | 392,804,635 |
| ERGP30236172 | FINANCIAL EMPOWERMENT FOR SMALL SCALE TRADERS IN OGBARU FEDERAL CONSTITUENCY | ONGOING | 17,500,000  |


**0222004001 NATIONAL AUTOMOTIVE DESIGN & DEVELOPMENT COUNCIL (NADD) HQTRS**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                | <b>1,633,339,433</b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>1,277,490,660</b>  |
| <b>2101</b>   | <b>SALARY</b>                                     | <b>1,090,599,982</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                         | <b>1,090,599,982</b>  |
| 21010101      | SALARY                                            | 1,090,599,982         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>186,890,678</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>12,313,317</b>     |
| 21020111      | REGULAR ALLOWANCES                                | 12,313,317            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                       | <b>174,577,361</b>    |
| 21020201      | NHIS                                              | 53,976,313            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION    | 107,952,626           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)              | 12,648,422            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>355,848,773</b>    |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>355,848,773</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>355,848,773</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                          | 355,848,773           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>1,277,490,660</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>0</b>              |
|               | <b>TOTAL RECURRENT</b>                            | <b>1,277,490,660</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>355,848,773</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>1,633,339,433</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-1,633,339,433</b> |

**0222004001 NATIONAL AUTOMOTIVE DESIGN & DEVELOPMENT COUNCIL (NADD) HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                        | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30236194 | EMERGENCY CONSTRUCTION OF RURAL FEEDER ROADS 2.1KLM WITH A GRADE SOLAR STREETLIGHTS, IN KWARA SOUTH KWARA, KWARA STATE                                              | ONGOING | 193,050,658 |
| ERGP30236197 | EMERGENCY PROVISION AND INSTALLATION OF SOLAR POWERED BOREHOLES FOR COMMUNITY DEVELOPMENT ACROSS OYUN LGA, OFFA LGA KWARA STATE AND KUGBARU, GURUKU, NASARAWA STATE | ONGOING | 162,798,115 |

**0222005001 INDUSTRIAL TRAINING FUND**

| CODE     | LINE ITEM                                         | AMOUNT                |
|----------|---------------------------------------------------|-----------------------|
| 2        | EXPENDITURE                                       | 3,227,968,467         |
| 21       | PERSONNEL COST                                    | 2,727,000,000         |
| 2102     | ALLOWANCES AND SOCIAL CONTRIBUTION                | 2,727,000,000         |
| 210201   | ALLOWANCES                                        | 2,700,000,000         |
| 21020101 | NON REGULAR ALLOWANCES                            | 2,700,000,000         |
| 210202   | SOCIAL CONTRIBUTIONS                              | 27,000,000            |
| 21020212 | EMPLOYEES' COMPENSATION SCHEME (ECS)              | 27,000,000            |
| 23       | CAPITAL EXPENDITURE                               | 500,968,467           |
| 2305     | OTHER CAPITAL PROJECTS                            | 500,968,467           |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                | 500,968,467           |
| 23050101 | RESEARCH AND DEVELOPMENT                          | 500,968,467           |
|          | <b>TOTAL PERSONNEL</b>                            | <b>2,727,000,000</b>  |
|          | <b>TOTAL OVERHEAD</b>                             | <b>0</b>              |
|          | <b>TOTAL RECURRENT</b>                            | <b>2,727,000,000</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>500,968,467</b>    |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                           | <b>3,227,968,467</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-3,227,968,467</b> |

**0222005001 INDUSTRIAL TRAINING FUND**

| CODE         | PROJECT NAME                                                                                                                     | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP30224103 | CAPACITY BUILDING FOR AUTO GELLE AND COSMETOLOGY FOR 80 YOUTHS AND WOMEN IN PLATEAU                                              | ONGOING | 35,560,000 |
| ERGP30224112 | EMPOWERMENT AND TRAINING OF 100 YOUTHS ON ICT IN NORTHWEST STATE (KANO, KATSINA, SOKOTO AND JIGAWA)                              | ONGOING | 49,434,000 |
| ERGP30224116 | CAPACITY BUILDING FOR TAILORING AND FASHION DESIGN FOR 100 YOUTHS AND WOMEN IN SOUTHWEST STATES ( OGUN, OYO, OSUN AND EKITI)     | ONGOING | 49,279,467 |
| ERGP30224120 | CATERING AND EVENT MANAGEMENT TRAINING FOR 80 YOUTHS IN DELTA STATE                                                              | ONGOING | 45,500,000 |
| ERGP30224126 | SKILLS ACQUISITION FOR 85 SELECTED YOUTHS ON ICT IN BAGAMA B, WAMBAL AND HASHIMI A, SULEJA LGA, NIGER STATE                      | ONGOING | 35,700,000 |
| ERGP30224134 | EMPOWERMENT AND TRAINING OF 100 YOUTHS AND WOMEN ON BEAD MAKING AND SOAP MAKING.                                                 | ONGOING | 35,000,000 |
| ERGP30224140 | CAPACITY BUILDING FOR TILLING FOR 80 YOUTHS AND WOMEN IN SOUTHSOUTH ( PORTHARCOURT, EBONYI, BAYELSA AND AKWA-IBOM)               | ONGOING | 37,940,000 |
| ERGP30224143 | SKILLS DEVELOPMENT FOR 100 YOUTHS ON PLASTER OF PARIS (POP) IN SOUTHEAST (ENUGU, ANAMBRA, IMO AND ABIA)                          | ONGOING | 51,100,000 |
| ERGP30224146 | SKILL DEVELOPMENT AND EMPOWERMENT OF 85 YOUTHS ON SOLAR INVERTER INSTALLATIONS IN NORTHCENTRAL (NASARAWA, BENUE, KWARA AND KOGI) | ONGOING | 40,040,000 |
| ERGP30224157 | SKILL DEVELOPMENT FOR 80 YOUTHS ON GRAPHICS ,PAINTING, PHOTOGRAPY AND PRODUCTION IN LAGOS STATE                                  | ONGOING | 39,060,000 |
| ERGP30224160 | SKILLS ACQUISITION FOR 40 SELECTED YOUTHS ON POULTRY FARMING IN GAWU BABANGIDA, AND WUSE LGA, NIGER STATE.                       | ONGOING | 22,400,000 |
| ERGP30236212 | TRAINING AND EMPORMENT OF SELECTED YOUTHS IN GSM REPAIRS AND HAIR DRESSING IN DEKINA LGA, KOGI STATE                             | ONGOING | 21,000,000 |
| ERGP30236215 | TRAINING AND EMPOWERMENT IN TAILORING FOR SELECTED WOMEN AND YOUTHS IN AHOADA                                                    | ONGOING | 8,400,000  |
| ERGP30236217 | YOUTH EMPOWERMENT & LEADERSHIP TRAINING IN SURULERE 1, FEDERAL CONSTITUENCY, LAGOS STATE.                                        | ONGOING | 30,555,000 |

**0222006001 NIGERIAN EXPORT PROMOTION COUNCIL**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>2,047,588,656</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>901,814,126</b>   |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>777,866,375</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>777,866,375</b>   |
| 21010101      | SALARY                                                    | 777,866,375          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>123,947,751</b>   |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>123,947,751</b>   |
| 21020201      | NHIS                                                      | 38,339,633           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 76,679,265           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 8,928,853            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>264,641,675</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>264,641,675</b>   |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                    | <b>100,000,000</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 100,000,000          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>7,000,000</b>     |
| 22020202      | TELEPHONE CHARGES                                         | 1,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                   | 3,000,000            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                     | 3,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>13,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 13,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>85,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 5,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 80,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>54,641,675</b>    |
| 22020501      | LOCAL TRAINING                                            | 54,641,675           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>5,000,000</b>     |
| 22021007      | WELFARE PACKAGES                                          | 5,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>881,132,855</b>   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>276,990,000</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>276,990,000</b>   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 276,990,000          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>604,142,855</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>604,142,855</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 604,142,855          |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 901,814,126    |
| TOTAL OVERHEAD                             | 264,641,675    |
| TOTAL RECURRENT                            | 1,166,455,801  |
| TOTAL CAPITAL                              | 881,132,855    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 2,047,588,656  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -2,047,588,656 |

**0222006001 NIGERIAN EXPORT PROMOTION COUNCIL**

| CODE         | PROJECT NAME                                                                                                                                                                      | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10228177 | INSTITUTIONAL STRENGTHENING TO IMPROVE THE OPERATIONAL EFFICIENCY OF NIGERIAN EXPORT PROMOTION COUNCIL                                                                            | ONGOING | 84,000,000  |
| ERGP1228203  | OPERATIONALIZATION AND LICENCING OF DOMESTIC EXPORT WAREHOUSE                                                                                                                     | ONGOING | 49,000,000  |
| ERGP1228217  | IMPLEMENTING RELEVANT CERTIFICATION FOR NIGERIAN EXPORTING COMMUNITY AND SMES (GO GLOBAL, GO CERTIFICATION)                                                                       | ONGOING | 77,000,000  |
| ERGP1228221  | ESTABLISHMENT OF CLUSTERS, AGGREGATION CENTRES AND HUBS IN 6 GEO-POLITICAL ZONES.                                                                                                 | ONGOING | 143,990,000 |
| ERGP1228229  | IMPLEMENTATION OF THE AFRICAN CONTINENTAL FREE TRADE AREA (AFCFTA)                                                                                                                | ONGOING | 70,000,000  |
| ERGP1228237  | ORGANIZING AND PARTICIPATING IN INTERNATIONAL TRADE FAIRS, TRADE MISSION, AND CONDUCT OF MARKET RESEARCH IN SELECTED MARKETS IN THE AMERICAS EUROPE, AFRICA AND ASIA.             | ONGOING | 70,000,000  |
| ERGP1228243  | DEVELOPING THE SERVICES SECTOR AND FACILITATING SME EXPORTERS MARKET ACCESS BY LEVERAGING ON E-COMMERCE /DIGITAL TRADE.                                                           | ONGOING | 70,000,000  |
| ERGP1228250  | ESTABLISHMENT OF COMMON FACILITY CENTRES AND EXPORT SKILLS ACQUISITION CENTRES IN 4 GEO-POLITICAL ZONES FOR TOP PRODUCTS OF THE REGIONS                                           | ONGOING | 133,000,000 |
| ERGP1228263  | STANDARD TRADE DEVELOPMENT FACILITY -STDF 845 ON SESAME SEED AND COWPEA                                                                                                           | ONGOING | 63,000,000  |
| ERGP1228273  | INCREASING NON OIL EXPORT THROUGH FORMALIZATION OF INFORMAL CROSS BORDER TRADE AND EXPANDING AND GROWING WOMEN/YOUTH LED BUSINESSES TO INCREASE THE VOLUME AND VALUE OF EXPORT    | ONGOING | 42,000,000  |
| ERGP1228287  | VERIFICATION AND COMPUTERISATION OF COUNCILS FIXED ASSETS IN THE HEADQUARTERS                                                                                                     | ONGOING | 21,000,000  |
| ERGP1228289  | PURCHASE AND RENT OF OUT OF HOME DIGITAL ADVERTISING BILLBOARDS TO PROMOTE NON OIL EXPORT ABUJA AND SIX (6) REGIONS                                                               | ONGOING | 21,000,000  |
| ERGP7228561  | IMPLEMENTING INNOVATIONS IN ACCOUNTING PRACTICES FOR BUDGET MANAGEMENT, FORECASTING, FINANCIAL DISCLOSURE, REGULATORY COMPLIANCE, AND PERFORMANCE IN GOVERNMENT-OWNED ENTERPRISES | ONGOING | 37,142,855  |

**0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>9,025,718,057</b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>1,784,729,353</b>  |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>1,536,572,839</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>1,536,572,839</b>  |
| 21010101      | SALARY                                                    | 1,536,572,839         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>248,156,514</b>    |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>248,156,514</b>    |
| 21020201      | NHIS                                                      | 76,828,642            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 153,657,284           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 17,670,588            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>7,240,988,704</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,393,000,000</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,393,000,000</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 595,000,000           |
| 23010108      | PURCHASE OF BUSES                                         | 756,000,000           |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 42,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>3,335,500,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>3,335,500,000</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 2,411,500,000         |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 889,000,000           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 35,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>28,000,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>28,000,000</b>     |
| 23030109      | REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS         | 28,000,000            |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>175,000,000</b>    |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>175,000,000</b>    |
| 23040102      | EROSION & FLOOD CONTROL                                   | 175,000,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>2,309,488,704</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>2,309,488,704</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 2,120,488,704         |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 189,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,784,729,353</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>0</b>              |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,784,729,353</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>7,240,988,704</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>9,025,718,057</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-9,025,718,057</b> |

**0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY**

| CODE         | PROJECT NAME                                                                                                                                                                                   | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10191325 | COMPLETION OF DEVELOPMENT OF INITIAL 5MW POWER PLANT AND ELECTRICAL RETICULATION WITHIN THE SPECIAL ECONOMIC ZONE. ILORIN (PHASE III)                                                          | ONGOING | 700,000,000 |
| ERGP10227702 | SUPPLY AND INSTALLATION OF BATTERIES AND BATTERIES CHARGERS AT 11 NOS ELECTRICAL SUBSTATIONS AT CFTZ                                                                                           | ONGOING | 84,000,000  |
| ERGP10227726 | GENERAL MAINTENANCE OF FIRE SERVICE TRUCKS AT CFTZ                                                                                                                                             | ONGOING | 28,000,000  |
| ERGP10227885 | REHABILITATION OF 1 NO. 7.5MVA AND PROCUREMENT OF 11KV/0.415KV DISTRIBUTION TRANSFORMERS (NO INSTALLATION)                                                                                     | ONGOING | 105,000,000 |
| ERGP14227266 | COLLABORATION WITH MEDIA ON SPECIAL ECONOMIC ZONES MANDATE                                                                                                                                     | ONGOING | 77,000,000  |
| ERGP23227356 | SUPPLY AND INSTALLATION/CONFIGURATION OF FIREWALL AND WATERPROOF NETWORK SERVER/DATA BACKUP STORAGE AT HEAD OFFICE PLUS TRIANING AND MANUAL FOR ICT STAFF IN 3 LOCATIONS                       | ONGOING | 35,000,000  |
| ERGP27168085 | COMPLETION OF THE CONSTRUCTION OF ADMINISTRATIVE COMPLEX AT ILORIN SPECIAL ECONOMIC ZONE. (PHASE II)                                                                                           | ONGOING | 350,000,000 |
| ERGP27168236 | COMPLETION OF THE CONSTRUCTION OF ADMINISTRATIVE COMPLEX WITHIN THE TEXTILE AND GARMENT PARK, LEKKI, LAGOS. (PHASE II)                                                                         | ONGOING | 700,000,000 |
| ERGP27191783 | COMPLETION OF THE CONSTRUCTION OF AUDITORIUM AT THE AUTHORITY HEAD OFFICE ABUJA (PHASE II)                                                                                                     | ONGOING | 455,000,000 |
| ERGP27227530 | CONSTRUCTION AND FURNISHING OF NEW RESTAURANT BUILDING AT THE HEAD OFFICE ABUJA                                                                                                                | ONGOING | 70,000,000  |
| ERGP27227782 | COMPLETION OF DILAPIDATED WAREHOUSE(S) AT CFTZ                                                                                                                                                 | ONGOING | 66,500,000  |
| ERGP27227829 | REHABILITATION OF KFTZ OLD INVESTORS SUITES                                                                                                                                                    | ONGOING | 105,000,000 |
| ERGP27227903 | CONSTRUCTION OF STRUCTURAL STEEL CAR PARK IN FRONT OF THE ADMIN BUILDING AT KFTZ                                                                                                               | ONGOING | 70,000,000  |
| ERGP27228061 | CONSTRUCTION OF WATER PUMPING STATION AND EXTENSION OF WATER SUPPLY AND FIRE HYDRANT RETICULATION NETWORK AT SPECIAL ECONOMIC ZONE, BICHI, KANO STATE                                          | ONGOING | 420,000,000 |
| ERGP27233591 | CONFERENCE AUDITORIUM AND TRANSIT CAMP AT LAGOS ZONAL OFFICE                                                                                                                                   | ONGOING | 175,000,000 |
| ERGP29227325 | UPGRADE OF THE ENTERPRISE RESOURCE PLANNING ACCOUNTING PACKAGE FOR ENHANCEMENT OF REVENUE GENERATION                                                                                           | ONGOING | 84,000,000  |
| ERGP29227415 | SUPPLY AND INSTALLATION OF CCTV IN AND AROUND THE HEAD OFFICE NEW BUILDING                                                                                                                     | ONGOING | 42,000,000  |
| ERGP29227469 | SUPPLY OF WORKING MATERIALS FOR E-NEPZA IMPLEMENTATION                                                                                                                                         | ONGOING | 105,000,000 |
| ERGP30227442 | CONSULTANCY SERVICES ON POWER INFRASTRUCTURE FOR CFTZ AND KFTZ                                                                                                                                 | ONGOING | 175,000,000 |
| ERGP30227637 | PROJECT ADMINISTRATION, TEXTILE AND GARMENT PARK, LEKKI, LAGOS STATE                                                                                                                           | ONGOING | 93,988,704  |
| ERGP30227924 | CONSULTANCY SERVICES FOR FEASIBILITY STUDIES MASTERPLAN & ARCHITECTURAL SERVICES, ENGINEERING INFRASTRUCTURE DESIGN AND QUANTITY SURVEY SERVICES FOR SPECIAL ECONOMIC ZONE, EDE OSUN STATE.    | ONGOING | 665,000,000 |
| ERGP30227970 | CONSULTANCY SERVICES FOR ENVIRONMENTAL IMPACT ASSESSMENT STUDIES FOR SPECIAL ECONOMIC ZONE, EDE OSUN STATE.                                                                                    | ONGOING | 105,000,000 |
| ERGP30227988 | CONSULTANCY SERVICES FOR FEASIBILITY STUDIES MASTERPLAN & ARCHITECTURAL SERVICES, ENGINEERING INFRASTRUCTURE DESIGN AND QUANTITY SURVEY SERVICES FOR SPECIAL ECONOMIC ZONE DAMATURU YOBE STATE | ONGOING | 665,000,000 |
| ERGP30228033 | CONSULTANCY SERVICES FOR ENVIRONMENTAL IMPACT ASSESSMENT STUDIES FOR SPECIAL ECONOMIC ZONE, DAMATURU, YOBE STATE.                                                                              | ONGOING | 105,000,000 |
| ERGP30230054 | SUPPLY OF 3 NOS 30 SEATER BUSES                                                                                                                                                                | ONGOING | 455,000,000 |
| ERGP30230059 | SUPPLY OF 4 NOS 16 SEATER BUSES                                                                                                                                                                | ONGOING | 301,000,000 |
| ERGP30230066 | SUPPLY OF 5 NOS OPERATIONAL VEHICLES AT HEAD OFFICE                                                                                                                                            | ONGOING | 595,000,000 |
| ERGP30236369 | PROVISION OF MEDICAL OUTREACH IN SELECTED LOCATION IN LAGOS                                                                                                                                    | ONGOING | 210,000,000 |
| ERGP30236375 | RENOVATION AND REHABILITATION OF EVANS SQUARE SPORTS CENTRE, EBUTE META IN LAGOS MAINLAND, FEDERAL CONSTITUENCY LAGOS                                                                          | ONGOING | 24,500,000  |
| ERGP5227862  | EROSION AND FLOOD CONTROL ALONG INTERNAL ROAD B-B                                                                                                                                              | ONGOING | 175,000,000 |


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

| CODE          | LINE ITEM                                               | AMOUNT             |
|---------------|---------------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>931,693,998</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>274,591,414</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>197,990,164</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>197,990,164</b> |
| 21010101      | SALARY                                                  | 197,990,164        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>76,601,250</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>45,911,192</b>  |
| 21020111      | REGULAR ALLOWANCES                                      | 45,911,192         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>30,690,058</b>  |
| 21020201      | NHIS                                                    | 9,323,777          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 18,647,554         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 2,718,727          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>215,004,022</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>215,004,022</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>72,080,930</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 10,819,412         |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 40,715,395         |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 20,546,123         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>9,040,801</b>   |
| 22020201      | ELECTRICITY CHARGES                                     | 7,471,319          |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,569,482          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>6,566,901</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 4,641,917          |
| 22020303      | NEWSPAPERS                                              | 10,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 1,914,984          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>23,005,198</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 6,842,764          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,207,591          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 2,471,442          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 1,642,861          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 4,497,842          |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 5,342,698          |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                        | 1,000,000          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>5,972,164</b>   |
| 22020501      | LOCAL TRAINING                                          | 5,972,164          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>23,057,740</b>  |
| 22020601      | SECURITY CHARGES                                        | 12,714,924         |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 10,342,816         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>15,566,816</b>  |
| 22020701      | FINANCIAL CONSULTING                                    | 4,746,311          |
| 22020703      | LEGAL SERVICES                                          | 6,647,343          |




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

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| 22020704      | ENGINEERING SERVICES                                      | 1,145,816           |
| 22020705      | ARCHITECTURAL SERVICES                                    | 483,632             |
| 22020706      | SURVEYING SERVICES                                        | 2,543,714           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>23,207,364</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 12,654,178          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 10,553,186          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>36,506,108</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 3,214,862           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 6,557,972           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 8,742,751           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,161,543           |
| 22021007      | WELFARE PACKAGES                                          | 16,828,980          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>442,098,562</b>  |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>442,098,562</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>442,098,562</b>  |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               | 20,672,489          |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 210,530,554         |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 210,895,519         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>274,591,414</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>215,004,022</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>489,595,436</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>442,098,562</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>931,693,998</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-931,693,998</b> |

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

| CODE         | PROJECT NAME                                                                             | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12107265 | REHABILITATION AND REPAIRS OF BAD PORTION 5KM ROAD NETWORK WITHIN THE TRADE FAIR COMPLEX | ONGOING | 336,843,117 |
| ERGP27106905 | RE-REFOOFING AND REHABILITATIONS OF OFFICE BUILDING PHASE B IN THE COMPLEX               | ONGOING | 105,255,445 |

**0222011001 FEDERAL PRODUCE INSPECTION**

| CODE          | LINE ITEM                                          | AMOUNT              |
|---------------|----------------------------------------------------|---------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>627,845,362</b>  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>210,706,417</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>210,706,417</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>100,000,000</b>  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 70,000,000          |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 30,000,000          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>20,000,000</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 20,000,000          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>10,000,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 10,000,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>54,003,222</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 20,980,000          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 18,000,000          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 15,023,222          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>14,703,195</b>   |
| 22020501      | LOCAL TRAINING                                     | 14,703,195          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>12,000,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 12,000,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                         | <b>417,138,945</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                      | <b>157,500,000</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>157,500,000</b>  |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                 | 157,500,000         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                      | <b>259,638,945</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>          | <b>259,638,945</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                           | 259,638,945         |
|               | <b>TOTAL PERSONNEL</b>                             | <b>0</b>            |
|               | <b>TOTAL OVERHEAD</b>                              | <b>210,706,417</b>  |
|               | <b>TOTAL RECURRENT</b>                             | <b>210,706,417</b>  |
|               | <b>TOTAL CAPITAL</b>                               | <b>417,138,945</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                            | <b>627,845,362</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-627,845,362</b> |

**0222011001 FEDERAL PRODUCE INSPECTION**

| CODE         | PROJECT NAME                                                                                                   | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30227346 | STRATEGIC COLLABORATION WITH GLOBAL GAP FOR THE ENHANCEMENT OF AGRO-QUALITY, SAFETY AND CERTIFICATION          | ONGOING | 31,500,000  |
| ERGP30227398 | PROVISION OF EQUIPMENT/MACHINERY FOR IMPROVEMENT OF FIELD OPERATIONS, AGRO-QUALITY TESTING AND STANDARDIZATION | ONGOING | 52,500,000  |
| ERGP30227457 | PURCHASE AND DELIVERY OF OPERATIONAL/PATROL VEHICLES FOR EFFECTIVE AGRO-QUALITY CONTROL ACTIVITIES.            | ONGOING | 105,000,000 |
| ERGP30227493 | STRENGTHENING GINGER AND TURMERIC QUALITY FOR EFFECTIVE COMPETITIVENESS IN THE INTERNATIONAL MARKET            | ONGOING | 56,000,545  |
| ERGP5144094  | ORGANIC PEST CONTROL OF SELECTED AGRO COMMODITIES FOR EXPORT                                                   | ONGOING | 59,500,000  |



0222011001      FEDERAL PRODUCE INSPECTION

| CODE        | PROJECT NAME                                                                                                            | TYPE    | AMOUNT     |
|-------------|-------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP5144096 | GRADING AND IMPROVEMENT OF COCOA QUALITY FOR ENHANCED INTERNATIONAL MARKET ACCESS IN LINE WITH FCC RULES AND REGULATION | ONGOING | 66,500,000 |
| ERGP8208618 | DOMICIALIATION OF CODEX STANDARDS IN AGRO QUALITY AND STANDARDS; AND ATTENDANCE OF CODEX INTERNATIONAL MEETINGS         | ONGOING | 46,138,400 |

**0222012001 EXTERNAL TRADE SECTOR, GENEVA (WTO)**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,131,569,796</b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,814,199,338</b>  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,814,199,338</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,796,236,968</b>  |
| 21020102      | FOREIGN SERVICE                                    | 1,796,236,968         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>17,962,370</b>     |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 17,962,370            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>179,084,347</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>179,084,347</b>    |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>             | <b>20,579,958</b>     |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 20,579,958            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>21,305,968</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 10,963,368            |
| 22020202      | TELEPHONE CHARGES                                  | 10,342,600            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>15,023,198</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 15,023,198            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>47,898,267</b>     |
| 22020603      | OFFICE RENT                                        | 28,000,000            |
| 22020604      | RESIDENTIAL RENT                                   | 19,898,267            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>25,149,310</b>     |
| 22020902      | INSURANCE PREMIUM                                  | 25,149,310            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>49,127,646</b>     |
| 22021004      | MEDICAL EXPENSES                                   | 18,186,000            |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                | 30,941,646            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                         | <b>138,286,111</b>    |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                      | <b>138,286,111</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>          | <b>138,286,111</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                           | 138,286,111           |
|               | <b>TOTAL PERSONNEL</b>                             | <b>1,814,199,338</b>  |
|               | <b>TOTAL OVERHEAD</b>                              | <b>179,084,347</b>    |
|               | <b>TOTAL RECURRENT</b>                             | <b>1,993,283,685</b>  |
|               | <b>TOTAL CAPITAL</b>                               | <b>138,286,111</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                            | <b>2,131,569,796</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-2,131,569,796</b> |

**0222012001 EXTERNAL TRADE SECTOR, GENEVA (WTO)**

| CODE         | PROJECT NAME                                                              | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------|---------|------------|
| ERGP1114470  | OUTSTANDING LIABILITIES FROM NIGERIA TRADE OFFICE ABROAD (GENEVA)         | ONGOING | 29,786,111 |
| ERGP30175478 | ROAD SHOW TO PROMOTE MADE IN NIGERIA PRODUCTS IN THE EURO ZONE (SCHENGEN) | ONGOING | 40,600,000 |



| 0222012001   |                                                                                                                                                                | EXTERNAL TRADE SECTOR, GENEVA (WTO) |            |  |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|------------|--|
| CODE         | PROJECT NAME                                                                                                                                                   | TYPE                                | AMOUNT     |  |
| ERGP30228751 | WTO MC 14 (14TH WTO MINISTERIAL CONFERENCE IN YAOUNDE, CAMEROUN)                                                                                               | ONGOING                             | 39,200,000 |  |
| ERGP30228838 | MULTILATERAL & CONTINENTAL WORLD ECONOMIC FORUMS (NTO GENEVA OFFICIAL ENGAGEMENT IN THE WORLD ECONOMIC FORUMS TO STIMULATE INVESTMENT FACILITATION TO NIGERIA) | ONGOING                             | 28,700,000 |  |

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

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>13,285,196,082</b>  |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>13,285,196,082</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,031,696,082</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,031,696,082</b>   |
| 23010101      | PURCHASE / ACQUISITION OF LAND                            | 665,000,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 65,696,082             |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 66,500,000             |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 66,500,000             |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 168,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>11,623,500,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>11,623,500,000</b>  |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 539,000,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 11,084,500,000         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>630,000,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>630,000,000</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 630,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>0</b>               |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>0</b>               |
|               | <b>TOTAL RECURRENT</b>                                    | <b>0</b>               |
|               | <b>TOTAL CAPITAL</b>                                      | <b>13,285,196,082</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>13,285,196,082</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-13,285,196,082</b> |

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

| CODE         | PROJECT NAME                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10233082 | CONSTRUCTION AND INSTALLATION OF INTEGRATED SOLAR POWERED STREET LIGHTS AT SOUTH SOUTH ZONE                                                   | ONGOING | 210,000,000 |
| ERGP10233084 | CONSTRUCTION AND INSTALLATION OF INTEGRATED SOLAR POWERED STREET LIGHTS AT EASTERN ZONE                                                       | ONGOING | 140,000,000 |
| ERGP10233086 | CONSTRUCTION AND INSTALLATION OF INTEGRATED SOLAR POWERED STREET LIGHTS AT WESTERN ZONE                                                       | ONGOING | 189,000,000 |
| ERGP10236416 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN VARIOUS LOCATIONS IN KANO STATE                                               | ONGOING | 700,000,000 |
| ERGP10236420 | PROVISION OF SOLAR STREET LIGHT FOR IMPROVED SECURITY IN OFFA G.R.A. OFFA LGA OF KWARA SOUTH SENATORIAL DISTRICT                              | ONGOING | 175,000,000 |
| ERGP10236421 | PROVISION OF ALL-IN-ONE SOLAR STREETLIGHT ALONG MAJOR ROADS AND INDIGENOUS HERITAGE SITES IN KWARA SOUTH SENATORIAL DISTRICT                  | ONGOING | 350,000,000 |
| ERGP12236419 | CONSTRUCTION OF SARKI ROAD IN LERE FEDERAL CONSTITUENCY, KADUNA STATE                                                                         | ONGOING | 140,000,000 |
| ERGP12236422 | CONSTRUCTION, ASPHALTING AND REHABILITATION OF RURAL ACCESS ROAD AND SIDE DRAINS IN OKE ODAN, AFON, SUNWA (LOT 1&2)                           | ONGOING | 700,000,000 |
| ERGP12236423 | CONSTRUCTION, ASPHALTING AND REHABILITATION OF RURAL ACCESS ROAD AND SIDE DRAINS IN OTA, IMASAYI, ILOBI RURAL FARMING COMMUNITIES (LOT 1 & 2) | ONGOING | 700,000,000 |
| ERGP12236424 | CONSTRUCTION, ASPHALTING AND REHABILITATION OF RURAL ACCESS ROAD AND SIDE DRAINS IN IPOKIA, ILARO, ITELE FARMING COMMUNITIES (LOT 1&2)        | ONGOING | 700,000,000 |
| ERGP12236425 | CONSTRUCTION, ASPHALTING AND REHABILITATION OF RURAL ACCESS ROAD IN AYETORO, IDIROKO, IWOYE FARMING COMMUNITY (LOT 1&2)                       | ONGOING | 700,000,000 |
| ERGP12236426 | CONSTRUCTION, ASPHALTING AND REHABILITATION OF RURAL ACCESS ROAD AND SIDE DRAINS IN IMEKO, YEWA, KETU FARMING COMMUNITIES (LOT 1&2)           | ONGOING | 700,000,000 |
| ERGP12236427 | CONSTRUCTION, ASPHALTING AND REHABILITATION OF RURAL ACCESS ROAD AND SIDE DRAINS IN TATA, IWEKE YEWA, ALAGBE FARMING COMMUNITIES (LOT 1&2)    | ONGOING | 700,000,000 |
| ERGP12236428 | CONSTRUCTION, ASPHALTING AND REHABILITATION OF RURAL ACCESS ROAD AND SIDE DRAINS IN AWORI, IMASAYI, IDOLOGUN FARMING COMMUNITY (LOT 1&2)      | ONGOING | 700,000,000 |

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

| CODE         | PROJECT NAME                                                                                                                                                   | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12236429 | CONSTRUCTION, ASPHALTING AND REHABILITATION OF RURAL ACCESS ROAD AND SIDE DRAINS IN EGGUA,OWODE,ATAN FARMING COMMUNITIES(LOT1&2)                               | ONGOING | 700,000,000 |
| ERGP12236430 | ASPHALTING AND CONSTRUCTION OF RURAL FARM ROAD IN OBADA, ASEKO,IJANNA RURAL FARMING COMMUNITIES                                                                | ONGOING | 700,000,000 |
| ERGP12236431 | ASPHALTING AND CONSTRUCTION OF RURAL FARM ROAD IN ILASHE, OLUTE, IDOFA FARMING COMMUNITIES                                                                     | ONGOING | 700,000,000 |
| ERGP22236415 | CONSTRUCTION OF SHORE PROTECTION, MARKET HALL, AND LANDSCAPING AT OGNIA TOWN MARKET BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE                            | ONGOING | 70,000,000  |
| ERGP22236417 | TRAINING OF WOMEN AND YOUTHS IN DIFFERENT CAPACITIES IN VARIOUS LGA'S IN KANO STATE                                                                            | ONGOING | 700,000,000 |
| ERGP2233056  | AUTOMATION AND DIGITIZATION OF OIL AND GAS FREE ZONES PROCESS                                                                                                  | ONGOING | 133,000,000 |
| ERGP2233068  | PURCHASE OF OFFICE FURNITURES AND FITTINGS                                                                                                                     | ONGOING | 65,696,082  |
| ERGP2323075  | CORPORATE SOCIAL RESPONSIBILITY - LEARNING AIDS TO PRIMARY SCHOOLS IN ONNE HOST COMMUNITY                                                                      | ONGOING | 56,000,000  |
| ERGP2323078  | CORPORATE SOCIAL RESPONSIBILITY - LEARNING AIDS TO PRIMARY SCHOOLS IN OGU HOST COMMUNITY                                                                       | ONGOING | 56,000,000  |
| ERGP2323079  | CORPORATE SOCIAL RESPONSIBILITY - LEARNING AIDS TO PRIMARY SCHOOLS IN IKOT ABASI HOST COMMUNITY                                                                | ONGOING | 56,000,000  |
| ERGP2523073  | PURCHASE AND INSTALLATION OF HEALTH SAFETY AND ENVIRONMENTAL EQUIPMENT AT ONNE FZ OFFICE                                                                       | ONGOING | 66,500,000  |
| ERGP25236432 | CONSTRUCTION AND EQUIPING OF EYE CLINIC IN MAYO-KALAYE, JADA LGA, ADAMAWA STATE                                                                                | ONGOING | 17,500,000  |
| ERGP27233051 | REMODELLING AND ENHANCEMENT OF OGFZA HABOUR ROAD OFFICE                                                                                                        | ONGOING | 245,000,000 |
| ERGP27233053 | RENOVATION AND FURNISHING OF OGFZA MAIN OFFICE                                                                                                                 | ONGOING | 245,000,000 |
| ERGP27233055 | REFURBISHING OF ONE STOREY 40 ROOM OFFICE BUILDING                                                                                                             | ONGOING | 140,000,000 |
| ERGP27236414 | CONSTRUCTION AND FURNISHING OF SKILLS ACQUISITION CENTRE IN NASSARAWA DEMSA, DEMSA LGA ADAMAWA STATE                                                           | ONGOING | 140,000,000 |
| ERGP28236418 | CONSTRUCTION OF ALL SEASON FARMING MULTIPURPOSE DAM IN LERE FEDERAL CONSTITUENCY, KADUNA STATE                                                                 | ONGOING | 560,000,000 |
| ERGP29233060 | DATA MANAGEMENT AND IT INFRASTRUCTURE SOLUTION AT OGFZA MAIN OFFICE                                                                                            | ONGOING | 63,000,000  |
| ERGP29233066 | CUSTOMIZE SOFTWARE DEVELOPMENT AND INTEGRATION AT OGFZA OFFICES                                                                                                | ONGOING | 56,000,000  |
| ERGP3233023  | LAND RECLAMATION AND ENHANCEMENT OF ORASHI OPERATIONAL OFFICE COMPLEX                                                                                          | ONGOING | 350,000,000 |
| ERGP3233030  | CONSTRUCTION OF CONCRETE LINED DRAINS WITH ITH EMBARMENT PROTECTIONS ALONG CHAINAGE 0+00 TO 0+300 OF ACCESS ROAD LEADING TO LIBERTY OPERATIONAL OFFICE COMPLEX | ONGOING | 175,000,000 |
| ERGP3233032  | CONSTRUCTION OF PAVEMENT SURFACES ALONG CHAINAGE 0+00 TO 0+300 OF ACCESS ROAD LEADING TO LIBERTY OPERATIONAL OFFICE                                            | ONGOING | 280,000,000 |
| ERGP3233043  | CONSTRUCTION OF STACKING AREA AT LIBERTY FZ AKWA IBOM STATE                                                                                                    | ONGOING | 245,000,000 |
| ERGP3233071  | SUPPLY AND INSTALLATION OF OFFICE PRINTERS BOOKSHELVES AND METAL CABINETS                                                                                      | ONGOING | 66,500,000  |
| ERGP3233089  | CONSTRUCTION OF WAREHOUSE AT LIBERTY FREE ZONE AKWA IBOM STATE                                                                                                 | ONGOING | 280,000,000 |
| ERGP3233447  | PROVISION OF LAND AT OHAJI EGBEMA FREE ZONE IMO STATE                                                                                                          | ONGOING | 315,000,000 |

**0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>994,476,085</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>147,898,712</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>108,761,044</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>108,761,044</b> |
| 21010101      | SALARY                                             | 108,761,044        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>39,137,668</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>23,086,361</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 23,086,361         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>16,051,307</b>  |
| 21020201      | NHIS                                               | 4,862,321          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 9,724,642          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 1,464,344          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>449,451,848</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>449,451,848</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>178,000,000</b> |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 30,000,000         |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 100,000,000        |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 3,000,000          |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 45,000,000         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>63,000,000</b>  |
| 22020201      | ELECTRICITY CHARGES                                | 30,000,000         |
| 22020202      | TELEPHONE CHARGES                                  | 16,000,000         |
| 22020203      | INTERNET ACCESS CHARGES                            | 10,000,000         |
| 22020205      | WATER RATES                                        | 2,000,000          |
| 22020206      | SEWERAGE CHARGES                                   | 5,000,000          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>18,500,000</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 14,000,000         |
| 22020303      | NEWSPAPERS                                         | 1,500,000          |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 3,000,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>23,000,000</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,000,000          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 4,000,000          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 5,000,000          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 5,000,000          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,000,000          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>21,000,000</b>  |
| 22020501      | LOCAL TRAINING                                     | 6,000,000          |
| 22020502      | INTERNATIONAL TRAINING                             | 15,000,000         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>45,000,000</b>  |
| 22020601      | SECURITY CHARGES                                   | 20,000,000         |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 25,000,000         |




**0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>25,000,000</b>   |
| 22020701      | FINANCIAL CONSULTING                                      | 7,000,000           |
| 22020703      | LEGAL SERVICES                                            | 5,000,000           |
| 22020704      | ENGINEERING SERVICES                                      | 13,000,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>33,000,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 8,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 25,000,000          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>25,250,000</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 250,000             |
| 22020902      | INSURANCE PREMIUM                                         | 25,000,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>17,701,848</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 5,000,000           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 5,701,848           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,000,000           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,000,000           |
| 22021007      | WELFARE PACKAGES                                          | 3,000,000           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 2,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>397,125,525</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>225,625,525</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>225,625,525</b>  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 225,625,525         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>171,500,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>171,500,000</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 171,500,000         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>147,898,712</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>449,451,848</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>597,350,560</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>397,125,525</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>994,476,085</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-994,476,085</b> |

**0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD**

| CODE         | PROJECT NAME                                                                                    | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27225917 | RENOVATION OF TBS AUDITORIUM, BANQUET HALL, AND TBS RECEPTION AREA IN TBS COMPLEX, LAGOS ISLAND | ONGOING | 141,400,000 |
| ERGP27225969 | REPAINTING OF TBS COMPLEX, ISLAND, LAGOS                                                        | ONGOING | 84,225,525  |
| ERGP30225952 | SUPPLY OF THREE (3) NUMBERS OF CNG-POWERED OPERATIONAL VEHICLES, TBS COMPLEX, LAGOS ISLAND.     | ONGOING | 136,500,000 |
| ERGP30236436 | TRAINING ON FIRE PREVENTION AND SUPPLY OF FIRE EXTINGUISHERS IN WEST, LAGOS ISLAND, LAGOS STATE | ONGOING | 35,000,000  |



**0222016001 NIGERIA TRADE OFFICE, TAIWAN**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,135,010,564</b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>846,743,335</b>    |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>846,743,335</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>838,359,738</b>    |
| 21020102      | FOREIGN SERVICE                                    | 838,359,738           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>8,383,597</b>      |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 8,383,597             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>160,595,772</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>160,595,772</b>    |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>             | <b>30,490,801</b>     |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 30,490,801            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>19,107,262</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 10,821,647            |
| 22020202      | TELEPHONE CHARGES                                  | 8,285,615             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>19,425,921</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 19,425,921            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>74,631,269</b>     |
| 22020603      | OFFICE RENT                                        | 35,000,000            |
| 22020604      | RESIDENTIAL RENT                                   | 39,631,269            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>16,940,519</b>     |
| 22021004      | MEDICAL EXPENSES                                   | 16,940,519            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                         | <b>127,671,457</b>    |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                      | <b>127,671,457</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>          | <b>127,671,457</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                           | 127,671,457           |
|               | <b>TOTAL PERSONNEL</b>                             | <b>846,743,335</b>    |
|               | <b>TOTAL OVERHEAD</b>                              | <b>160,595,772</b>    |
|               | <b>TOTAL RECURRENT</b>                             | <b>1,007,339,107</b>  |
|               | <b>TOTAL CAPITAL</b>                               | <b>127,671,457</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                            | <b>1,135,010,564</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-1,135,010,564</b> |

**0222016001 NIGERIA TRADE OFFICE, TAIWAN**

| CODE         | PROJECT NAME                                                                                                                                | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP30139851 | HOSTING OF NIGERIA-TAIWAN BUSINESS FORUM, FOOD AGRICULTURAL TECHNOLOGY FAIR, LUNCHES/DINNER AND SHOWCASING NIGERIA INVESTMENT OPPORTUNITIES | ONGOING | 23,422,355 |
| ERGP30139861 | TRANSLATION & PRINTING OF PROMOTIONAL MATERIALS INTO CHINESE                                                                                | ONGOING | 6,612,330  |
| ERGP30139871 | MARKET SURVEYS TO GUIDE NIGERIAN EXPORTERS.                                                                                                 | ONGOING | 9,747,008  |
| ERGP30156990 | PARTICIPATION AT AFRICAN BUSINESS FORUM TO SHOWCASE NIGERIA INVESTMENT OPPORTUNITIES                                                        | ONGOING | 26,895,530 |
| ERGP30156994 | PARTICIPATION AT AFRICAN CULTURE PRODUCTS AND SERVICE EXHIBITIONS                                                                           | ONGOING | 16,288,495 |



0222016001 NIGERIA TRADE OFFICE, TAIWAN

| CODE         | PROJECT NAME                                                                                          | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP30175862 | OUTSTANDING LIABILITIES FROM NIGERIA TRADE OFFICE IN TAIWAN                                           | ONGOING | 7,037,614  |
| ERGP30175867 | PURCHASE OF TWO NEW OPERATIONAL VEHICLE, REPLACEMENT OF OLD VEHICLE, OFFICE FURNITURE AND EQUIPMENT.. | ONGOING | 37,668,125 |

**0222017001 NIGERIA TRADE OFFICE, CHINA**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,112,480,075</b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>849,316,603</b>    |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>849,316,603</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>840,907,528</b>    |
| 21020102      | FOREIGN SERVICE                                    | 840,907,528           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>8,409,075</b>      |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 8,409,075             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>134,583,419</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>134,583,419</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>10,079,018</b>     |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 10,079,018            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>43,767,963</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 18,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 11,886,536            |
| 22020205      | WATER RATES                                        | 13,881,427            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>14,000,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 14,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>30,546,819</b>     |
| 22020603      | OFFICE RENT                                        | 20,546,819            |
| 22020604      | RESIDENTIAL RENT                                   | 10,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>12,000,000</b>     |
| 22020806      | COOKING GAS/FUEL COST                              | 12,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>24,189,619</b>     |
| 22021004      | MEDICAL EXPENSES                                   | 17,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                        | 7,189,619             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                         | <b>128,580,053</b>    |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                      | <b>128,580,053</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>          | <b>128,580,053</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                           | 128,580,053           |
|               | <b>TOTAL PERSONNEL</b>                             | <b>849,316,603</b>    |
|               | <b>TOTAL OVERHEAD</b>                              | <b>134,583,419</b>    |
|               | <b>TOTAL RECURRENT</b>                             | <b>983,900,022</b>    |
|               | <b>TOTAL CAPITAL</b>                               | <b>128,580,053</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                            | <b>1,112,480,075</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-1,112,480,075</b> |

**0222017001 NIGERIA TRADE OFFICE, CHINA**

| CODE         | PROJECT NAME                                           | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------|---------|------------|
| ERGP27195546 | OUTSTANDING LIABILITIES FOR NIGERIA TRADE OFFICE CHINA | ONGOING | 14,000,000 |

**0222017001 NIGERIA TRADE OFFICE, CHINA**

| CODE         | PROJECT NAME                                                                                                            | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP30140106 | MARKET RESEARCH ON COMPARATIVE ADVANTAGES.                                                                              | ONGOING | 21,674,986 |
| ERGP30157046 | PARTICIPATION IN10 SELECTED INTERNATIONAL TRADE FAIR IN CHINA                                                           | ONGOING | 28,000,000 |
| ERGP30194205 | ORGANIZE TRADE MISSIONS (INWARD AND OUTWARDS)                                                                           | ONGOING | 21,000,000 |
| ERGP30210239 | EXPORT DRIVE ACTIVITIES WITH VARIOUS TRADE ORGANISATIONS                                                                | ONGOING | 15,425,015 |
| ERGP30210241 | ORGANIZE ONE OUTWARD CHINESE TRADE MISSIONS INVESTMENT DRIVE TO NIGERIA AND B2B MATCHMAKING ACTIVITIES WHILE IN NIGERIA | ONGOING | 21,000,000 |
| ERGP30210245 | REGISTRATION OF NIGERIAN EXPORTABLE PRODUCTS IN CHINA                                                                   | ONGOING | 7,480,052  |

**0222027001 SMEDAN - H/QTRS**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>28,588,682,029</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,345,543,017</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>948,838,331</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>948,838,331</b>    |
| 21010101      | SALARY                                                  | 948,838,331           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>396,704,686</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>242,783,922</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 242,783,922           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>153,920,764</b>    |
| 21020201      | NHIS                                                    | 46,866,185            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 93,732,371            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 13,322,208            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>369,996,096</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>367,596,096</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>73,425,818</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 23,202,409            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 50,223,409            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>37,293,351</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 31,480,642            |
| 22020202      | TELEPHONE CHARGES                                       | 1,147,300             |
| 22020203      | INTERNET ACCESS CHARGES                                 | 4,665,409             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>12,383,409</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 6,538,000             |
| 22020302      | BOOKS                                                   | 950,000               |
| 22020303      | NEWSPAPERS                                              | 2,384,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,511,409             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>21,525,353</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 7,285,409             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,750,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 4,165,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,518,306             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 4,567,909             |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 1,238,729             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>9,505,409</b>      |
| 22020501      | LOCAL TRAINING                                          | 9,505,409             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>55,155,909</b>     |
| 22020601      | SECURITY CHARGES                                        | 43,115,409            |
| 22020603      | OFFICE RENT                                             | 5,300,000             |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 6,740,500             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>14,760,548</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 7,469,233             |


**0222027001 SMEDAN - H/QTRS**

| CODE          | LINE ITEM                                                    | AMOUNT                 |
|---------------|--------------------------------------------------------------|------------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                            | 3,991,315              |
| 22020703      | LEGAL SERVICES                                               | 3,300,000              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                       | <b>54,766,658</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                      | 28,133,329             |
| 22020803      | PLANT / GENERATOR FUEL COST                                  | 26,633,329             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                           | <b>14,163,529</b>      |
| 22020902      | INSURANCE PREMIUM                                            | 14,163,529             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                         | <b>74,616,112</b>      |
| 22021001      | REFRESHMENT & MEALS                                          | 6,887,609              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                               | 24,425,409             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                   | 8,198,185              |
| 22021006      | POSTAGES & COURIER SERVICES                                  | 3,783,500              |
| 22021007      | WELFARE PACKAGES                                             | 29,971,409             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                          | 1,350,000              |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                              | <b>2,400,000</b>       |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                        | <b>2,400,000</b>       |
| 22040105      | GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT               | 1,200,000              |
| 22040114      | GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO) | 1,200,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                   | <b>26,873,142,916</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                                | <b>44,100,000</b>      |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                    | <b>44,100,000</b>      |
| 23010113      | PURCHASE OF COMPUTERS                                        | 24,500,000             |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                                | 5,600,000              |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                            | 14,000,000             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                                | <b>26,829,042,916</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                    | <b>26,829,042,916</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                     | 26,783,542,916         |
| 23050103      | MONITORING AND EVALUATION                                    | 45,500,000             |
|               | <b>TOTAL PERSONNEL</b>                                       | <b>1,345,543,017</b>   |
|               | <b>TOTAL OVERHEAD</b>                                        | <b>369,996,096</b>     |
|               | <b>TOTAL RECURRENT</b>                                       | <b>1,715,539,113</b>   |
|               | <b>TOTAL CAPITAL</b>                                         | <b>26,873,142,916</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                    | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                                  | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                      | <b>28,588,682,029</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>            | <b>-28,588,682,029</b> |

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| CODE         | PROJECT NAME                                                                                                                                                                                                              | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10237455 | PROVISION AND INSTALLATION OF ALL-IN-ONE INTEGRATED SOLAR POWERED STREET LIGHTS FOR SECURITY ENHANCEMENT AND COMMUNITY DEVELOPMENT IN KWAMI, DUKKU, FUNAKAYE AND NAFADA IN GOMBE NORTH SENATORIAL DISTRICT OF GOMBE STATE | ONGOING | 175,000,000 |



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| CODE         | PROJECT NAME                                                                                                                                                                     | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10237465 | RENEWABLE ENERGY (SOLAR STREET LIGHT) IN SOKOTO, ZAMFARA, KEBBI, OYO, OSUN AND OGUN STATES                                                                                       | ONGOING | 420,000,000   |
| ERGP10237653 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT AT BANYE TOWN AND ITS ENVIRONS OF CHARANCHI LOCAL GOVERNMENT AREA OF KATSINA STATE                                                 | ONGOING | 70,000,000    |
| ERGP10237702 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS IN SELECTED BUSINESS PREMISES ACROSS ADO/OKPOKWU/OGBADIBO FEDERAL CONSTITUENCY.                                                      | ONGOING | 70,000,000    |
| ERGP10237717 | PROVISION OF SOLAR STREET LIGHTS IN BIRNIWA/GURI/ KIRIKASAMMA FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                 | ONGOING | 140,000,000   |
| ERGP10237750 | CONSTRUCTION OF SOLAR STREET LIGHT AND BORE IN ANIOCHA/OSHIMILI FEDRAL CONSTITUENCY, DELTA STATE.                                                                                | ONGOING | 210,000,000   |
| ERGP10238079 | CONSTRUCTION AND PROVISION OF ALTERNATIVE POWER SOURCE FOR BUSINESS ENTREPRENEURS IN AKPABUYO, CROSS RIVER SOUTH SENATORIAL DISTRICT                                             | ONGOING | 140,000,000   |
| ERGP10238245 | PROCUREMENT AND INSTALLATION OF FOUR (4) UNITS 500 KVA TRANSFORMERS IN SELECTED COMMUNITIES IN LAGOS WEST                                                                        | ONGOING | 160,440,000   |
| ERGP1114920  | MINDSHIFT ENTERPRENUSHIP PROGEAMME (MEP)                                                                                                                                         | ONGOING | 42,700,000    |
| ERGP1114957  | MSMES FAIRS - LOCAL/REGIONAL/ INTERNATIONAL (CISMEF)                                                                                                                             | ONGOING | 70,000,000    |
| ERGP12238012 | CONSTRUCTION OF RURAL ROAD AT PIRI COMMUNITY, KWALI AREA COUNCIL, FCT SENATORIAL DISTRICT, ABUJA                                                                                 | ONGOING | 140,000,000   |
| ERGP12238088 | CONSTRUCTION AND REHABILITATION OF INTERNAL ROADS IN AKAMKPA URBAN, AKAMKPA LGA IN CROSS RIVER SOUTH SENATORIAL DISTRICT                                                         | ONGOING | 350,000,000   |
| ERGP12238108 | COMPLETION/ASHPHALT OF AMON-AMUBA- AMOKWE LINK ROAD TO 9TH MILE - OPI OLD ROAD WITH LIGHTING, ENUGU WEST SENATORIAL DISTRICT, ENUGU STATE. (PHASE 1)                             | ONGOING | 175,000,000   |
| ERGP12238114 | COMPLETION/ASHPHALT/LIGHTING OF ENUGU NGWO LINK ROAD (PHASE 1) TO NSUDE WITH LIGHTING IN UDI LGA OF ENUGU STATE                                                                  | ONGOING | 175,000,000   |
| ERGP12238124 | REHABILITATION OF AMOKWE POLICE STATION ROAD, UDI LGA, ENUGU STATE (EARTHWORKS AND DRAINAGES)                                                                                    | ONGOING | 84,000,000    |
| ERGP12238132 | CONSTRUCTION OF UMUOKA ROAD, UDI LGA, ENUGU STATE (EARTHWORKS AND DRAINAGES)                                                                                                     | ONGOING | 140,000,000   |
| ERGP23238229 | RENOVATION OF CLASSROOMS AND PROVISION OF SCHOOL FURNITURE YAURI AND ZURU EMIRATES IN KEBBI SOUTH SENATORIAL DISTRICT.                                                           | ONGOING | 21,000,000    |
| ERGP25237734 | CONSTRUCTION/RENOVATION AND EQUIPPING OF HOSPITALS AND BUILDINGS AND RENOVATION OF CIVIC CENTRE IN OSHIMILI/ANIOCHA FEDERAL CONSTITUENCY, DELTA STATE.                           | ONGOING | 350,000,000   |
| ERGP25238033 | SUPPLY OF MEDICAL LABORATORY EQUIPMENT FOR HARUNA DANGANI HEALTH AND TECHNOLOGY IN MARABAR MUSAWA KATSINA STATE                                                                  | ONGOING | 21,000,000    |
| ERGP29114943 | DIGITAL SKILLS FOR MSME (GOGGLE/UNIDO/HP)                                                                                                                                        | ONGOING | 10,500,000    |
| ERGP29237932 | FURNISHING AND EQUIPPING OF ICT CENTRE IN AHOADA, AHOADA EAST LGA, RIVERS WEST SENATORIAL DISTRICT, RIVERS STATE.                                                                | ONGOING | 17,500,000    |
| ERGP30114919 | GRANT & GROWTH SUPPORT FOR BUSINESS MEMBERSHIP ORGANISATION & NGOS (GROSS)                                                                                                       | ONGOING | 28,000,000    |
| ERGP30114958 | MARKETPLACE MSME DATABASE                                                                                                                                                        | ONGOING | 119,000,000   |
| ERGP30131878 | MSME POLICY REVIEW (2019-2014)                                                                                                                                                   | ONGOING | 154,000,000   |
| ERGP30140316 | TALENT HUNT                                                                                                                                                                      | ONGOING | 28,000,000    |
| ERGP30226712 | THE GROW NIGERIA FOR MSME DEVELOPMENT                                                                                                                                            | ONGOING | 2,100,000,000 |
| ERGP30226775 | NATIONAL MSME GREEN AND RENEWABLE ENERGY INITIATIVE                                                                                                                              | ONGOING | 700,000,000   |
| ERGP30226838 | FINANCIAL LITERACY AND RECORD KEEPING ENHANCEMENT FOR MSME                                                                                                                       | ONGOING | 70,000,000    |
| ERGP30237442 | "GRANT FOR YOUTH AND WOMEN IN YOBE NORTH SENATORIAL DISTRICT, YOBE STATE"                                                                                                        | ONGOING | 140,000,000   |
| ERGP30237449 | "SUPPLY OF ASSORTED GRAINS TO YOBE NORTH SENATORIAL DISTRICT"                                                                                                                    | ONGOING | 140,000,000   |
| ERGP30237459 | SUPPLY AND DISTRIBUTION OF FERTILIZER TO EMPOWER LESS PRIVILEGES INDIGENES OF RURAL FARMERS IN DUKKU, NAFADA, KWAMI AND FUNAKAYE OF GOMBE NORTH SENATORIAL DISTRICT, GOMBE STATE | ONGOING | 175,000,000   |
| ERGP30237467 | VOCATIONAL TRAINING AND GRANT TO YOUTHS AND WOMEN IN SOKOTO, ZAMFARA AND KEBBI STATES                                                                                            | ONGOING | 140,000,000   |
| ERGP30237471 | SUPPLY OF EMPOWERMENT ITEMS TO WOMEN AND YOUTH OWNED BUSINESSES IN JEDONG                                                                                                        | ONGOING | 22,429,401    |
| ERGP30237478 | RENOVATION AND UPGRADE OF YOUTH SKILLS ACQUISITION CENTRE IN KEBBI                                                                                                               | ONGOING | 140,000,000   |
| ERGP30237485 | PROVISION OF 3 SEATER FURNITURE FOR VARIOUS SCHOOLS IN SELECTED COMMUNITIES OF MUSAWA/MATAZU FEDERAL CONSTITUENCY OF ATSINA STATE                                                | ONGOING | 350,000,000   |
| ERGP30237518 | PROVISION OF MOTORCYCLES FOR YOUTH EMPOWERMENT IN MUSAWA/MATAZU FEDERAL CONSTITUENCY. MULTIPLE LOTS                                                                              | ONGOING | 350,000,000   |
| ERGP30237527 | GRANT FOR YOUTHS, WOMEN AND LESS PRIVILEGE INDIGENES IN BDA/GBK/KCHA FEDERAL CONSTITUENCY, NIGER STATE                                                                           | ONGOING | 175,000,000   |
| ERGP30237554 | SUPPLY OF PROJECT VEHICLES TO SME ECOSYSTEM STAKEHOLDERS IN SELECTED LOCATIONS IN NIGERIA (MULTIPLE LOTS)                                                                        | ONGOING | 3,500,000,000 |
| ERGP30237566 | PROVISION OF FINANCIAL GRANTS TO DISADVANTAGED STUDENTS OF TERTIARY INSTITUTIONS IN SELECTED STATES OF NIGERIA (MULTIPLE LOTS)                                                   | ONGOING | 3,500,000,000 |
| ERGP30237603 | CONSTRUCTION OF SKILL ACQUISITION CENTRE IN TUMU, AKKO FEDERAL CONSTITUENCY, GOMBE STATE                                                                                         | ONGOING | 91,000,000    |
| ERGP30237607 | PROVISION OF GRANTS FOR SMALL AND MEDIUM SCALE ENTREPRENEURS IN IFO/EWEKORO FEDERAL CONSTITUENCY                                                                                 | ONGOING | 70,000,000    |

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| CODE         | PROJECT NAME                                                                                                                                                                                                            | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30237612 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTH IN BEKWARRA LOCAL GOVERNMENT AREA, CROSS RIVER STATE                                                                                                                        | ONGOING | 35,000,000  |
| ERGP30237617 | PROVISION OF CONDITIONAL GRANTS SCHEME FOR YOUTHS AND WOMEN IN MUSAWAMATAZU FEDERAL CONSTITUENCY, KATSINA STAT, (MULTIPLE LOTS)                                                                                         | ONGOING | 700,000,000 |
| ERGP30237621 | PROVISION OF CONDITIONAL GRANTS FOR WOMEN AND YOUTHS EMPOWERMENT IN DUTSINMA/KURFI FEDERAL CONSTITUENCY OF KATSINA STATE (MULTIPLE LOTS)                                                                                | ONGOING | 238,000,000 |
| ERGP30237625 | PROVISION OF CONDITIONAL GRANTS FOR YOUTHS AND WOMEN EMPOWERMENT IN KURFI LOCAL GOVERNMENT AREA IN DUTSINMA/KURFI FEDERAL CONSTITUENCY OF KATSINA STATE (MULTIPLE LOTS)                                                 | ONGOING | 252,000,000 |
| ERGP30237636 | PROVISION OF CONDITIONAL GRANTS FOR YOUTH AND WOMEN EMPOWERMENT IN RIMI LOCAL GOVERNMENT AREA AND OTHER SELECTED LOCATIONS WITHIN THE CONSTITUENCY                                                                      | ONGOING | 280,000,000 |
| ERGP30237639 | PROVISION OF CONDITIONAL GRANTS FOR YOUTH AND WOMEN EMPOWERMENT IN BATAGARWA LOCAL GOVERNMENT AREA AND OTHER LOCATIONS WITHIN THE CONSTITUENCY                                                                          | ONGOING | 280,000,000 |
| ERGP30237642 | PROVISION OF CONDITIONAL GRANT FOR YOUTH AND EMPOWERMENT IN CHARANCHI LOCAL GOVERNMENT AREA AND OTHER LOCATIONS WITHIN THE CONSTITUENCY                                                                                 | ONGOING | 350,000,000 |
| ERGP30237660 | TRAINING OF YOUTH IN ENTREPRENEURSHIP FOR BUSINESS START-UP IN SOME SELECTED COMMUNITIES OF NORTH EAST                                                                                                                  | ONGOING | 70,000,000  |
| ERGP30237679 | CONSTRUCTION OF SKILL ACQUISITION CENTRE IN TUMU, AKKO FEDERAL CONSTITUENCY, GOMBE STATE                                                                                                                                | ONGOING | 21,000,000  |
| ERGP30237683 | PROCUREMENT OF MOTORCYCLES TO AKKO FEDERAL CONSTITUENCY                                                                                                                                                                 | ONGOING | 210,000,000 |
| ERGP30237689 | FINANCIAL LITERACY TRAINING/CASH GRANTS TO SELECTED BUSINESS OWNERS ACROSS ADO/OKPOKWU/OGBADIBO FEDERAL CONSTITUENCY.                                                                                                   | ONGOING | 140,000,000 |
| ERGP30237705 | PROVISION OF MINI BUSES /MOBILITY FOR ENTREPRENEURS IN ADO/OKPOKWU/OGBADIBO FEDERAL CONSTITUENCY                                                                                                                        | ONGOING | 140,000,000 |
| ERGP30237710 | CASH GRANT TO YOUTHS AND WOMEN IN GWALE FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                | ONGOING | 42,000,000  |
| ERGP30237727 | SPECIAL FINANCIAL GRANT FOR SELECTED PEOPLE WITH DISABILITIES AND SPECIAL NEEDS IN OBOWO LOCAL GOVERNMENT AREA, IMO STATE                                                                                               | ONGOING | 70,000,000  |
| ERGP30237744 | CONSTRUCTION/RENOVATION OF SECONDARY SCHOOLS AND LANDSCAPING/BUILDING OF PAVILION OF OBI PALACE, ANIOCHA/OSHIMILI FEDERAL CONSTITUENCY, DELTA STATE.                                                                    | ONGOING | 140,000,000 |
| ERGP30237759 | PURCHASE AND DISTRIBUTION OF EMPOWERMENT MATERIALS FOR YOUTH AND WOMEN ACROSS LAGOS MAINLAND FEDERALCONSTITUENCY,LAGOS STATE.                                                                                           | ONGOING | 70,000,000  |
| ERGP30237774 | "CAPACITY BUILDING AND TRAINING FOR SELECTED WOMEN AND YOUTHS ON PROSPECTS IN CREATIVE INDUSTRY AND EXPLORING AGRICULTURAL VALUE CHAIN FOR POVERTY ALLEVIATION IN KAGA/MAGUMERI/GUBIO FEDERAL CONSTITUENCY BORNO STATE" | ONGOING | 105,000,000 |
| ERGP30237791 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTH CAPACITY BUILDING IN ICT SKILLS ACQUISITION IN KAGA/MAGUMERI/GUBIO FEDERAL CONSTITUENCY BORNO STATE                                                                         | ONGOING | 70,000,000  |
| ERGP30237843 | PROVISION OF SPECIAL GRANT FOR YOUTHS AND WOMEN, IN KOKO-BESSE/MAIYAMA FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                                | ONGOING | 21,000,000  |
| ERGP30237857 | SUPPLY OF TRICYCLES, MOTORCYCLES, MINI-BUSES AND MINI-PICKUPS TO UNEMPLOYED YOUTHS AND WOMEN IN ISUIKWUATO/UMUNNEOCHI FEDERAL CONSTITUENCY, ABIA STATE                                                                  | ONGOING | 281,234,377 |
| ERGP30237864 | EMPOWERMENT FOR WOMEN IN THE FCT SENATORIAL DISTRICT                                                                                                                                                                    | ONGOING | 35,000,000  |
| ERGP30237894 | PROVISION OF BUSINESS VENTURE FOR WOMEN GROUPS IN DARAZO/GANJUWA FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                                     | ONGOING | 73,500,000  |
| ERGP30237905 | PROVISION OF EQUIPMENT FOR COMMON FACILITY CENTRE IN DARAZO/GANJUWA FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                                  | ONGOING | 73,500,000  |
| ERGP30237917 | EMPOWERMENT OF WOMEN AND YOUTH IN IGBOOLOLO, SAGAMU LGA, OGUN STATE                                                                                                                                                     | ONGOING | 21,224,649  |
| ERGP30237937 | PROVISION OF GRANTS TO YOUTH AND WOMEN IN BIU/BAYO/KWAYA KUSAR/SHANI FEDERAL CONSTITUENCY, BORNO STATE                                                                                                                  | ONGOING | 350,000,000 |
| ERGP30237949 | FINANCIAL GRANTS TO SMALL SCALE TRADERS, SELECTED MARKET WOMEN AND YOUTHS IN EHIMME MBANO, EHITTE UBUOMA AND OBOWA FED CONST                                                                                            | ONGOING | 35,000,000  |
| ERGP30237962 | TRAINING AND EMPOWERMENT OF YOUTHS IN ISALE-MALIKI, BALOGUN FULANI WARD, ILORIN, KWARA STATE                                                                                                                            | ONGOING | 24,500,000  |
| ERGP30237975 | PURCHASE OF EMPOWERMENT MOTORCYCLES BIRNIWA/KIRIKASAMMA/GURI FEDERAL CONSTITUENCY JIGAWA STATE.                                                                                                                         | ONGOING | 103,887,000 |
| ERGP30237991 | PURCHASE OF EMPOWERMENT IRRIGATION MACHINES IN BIRNIWA/KIRIKASAMMA/GURI FEDERAL CONSTITUENCY JIGAWA STATE.                                                                                                              | ONGOING | 58,054,500  |
| ERGP30238003 | TRAINING OF YOUTH ON SOLAR INSTALLATION, MAINTENANCE AND REPAIR IN BIU/BAYO/SHANI AND KWAYA-KUSAR FEDERAL CONSTITUENCY BORNO STATE                                                                                      | ONGOING | 18,333,000  |
| ERGP30238020 | TRAINING & EMPOWERMENT OF WOMEN FROM NINGI, WARJI, GANJUWA, DARAZO, MISAU & DAMBAM LGA'S IN BAUCHI CENTRAL SENATORIAL DISTRICT OF BAUCHI STATE.                                                                         | ONGOING | 70,000,000  |
| ERGP30238038 | EMPOWERMENT OF PEOPLE WITH DISABILITIES IN EKITI NORTH 1 (IKOLE/OYE) FEDERAL CONSTITUENCY                                                                                                                               | ONGOING | 21,000,000  |
| ERGP30238050 | SUPPLY OF FURNITURE AND EQUIPMENT TO DIYO FOUNDATION SKILL ACQUISITION CENTRE IDI-ISIN ILORIN, KWARA STATE                                                                                                              | ONGOING | 14,000,000  |
| ERGP30238094 | SUPPLY OF MOTOR CYCLES (RUBBER)IN GWALE FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                | ONGOING | 21,000,000  |
| ERGP30238097 | PROVISION OF SEWING MACHINES TO WOMEN OF OMAMBALA REGION, ANAMBRA NORTH SENATORIAL DISTRICT, ANAMBRA STATE.                                                                                                             | ONGOING | 35,000,000  |
| ERGP30238145 | TRAINING AND EMPOWERMENT OF WOMEN IN TAILORING/FASHION DESIGN IN ARGUNGU LG, KEBBI NORTH SENATORIAL DISTRICT KEBBI STATE                                                                                                | ONGOING | 105,000,000 |
| ERGP30238154 | TRAINING AND EMPOWERMENT OF WOMEN IN TAILORING/FASHION DESIGN IN SURU LG OF KEBBI NORTH SENATORIAL DISTRICT KEBBI STATE                                                                                                 | ONGOING | 105,000,000 |



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| CODE         | PROJECT NAME                                                                                                                | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30238177 | CONSTRUCTION AND EQUIPPING OF SKILLS ACQUISITION CENTER AT ARGUNGU LGA, KEBBI NORTH SENATORIAL DISTRICT KEBBIÁÁ STATE       | ONGOING | 350,000,000   |
| ERGP30238186 | TRAINING AND EMPOWERMENT OF WOMEN IN TAILORING/FASHION DESIGN IN BAGUDO LG OF KEBBI NORTH SENATORIAL DISTRICT KEBBIÁÁ STATE | ONGOING | 105,000,000   |
| ERGP30238196 | TRAINING AND EMPOWERMENT OF WOMEN IN TAILORING/FASHION DESIGN IN DANDI LG OF KEBBI NORTH SENATORIAL DISTRICT KEBBIÁÁ STATE  | ONGOING | 105,000,000   |
| ERGP30238204 | TRAINING AND EMPOWERMENT OF WOMEN IN TAILORING/FASHION DESIGN IN AUGIE LG OF KEBBI NORTH SENATORIAL DISTRICT KEBBIÁÁ STATE  | ONGOING | 105,000,000   |
| ERGP30238212 | TRAINING AND EMPOWERMENT OF WOMEN IN TAILORING/FASHION DESIGN IN AREWA LG OF KEBBI NORTH SENATORIAL DISTRICT KEBBIÁÁ STATE  | ONGOING | 105,000,000   |
| ERGP30238220 | TRAINING OF SECONDARY SCHOOL TEACHERS IN ICT AND PROVISION OF COMPUTERS FOR THEM                                            | ONGOING | 140,000,000   |
| ERGP30238237 | "PROVISION OF EMPOWERMENT MATERIALS TO WOMEN AND YOUTHS IN LAGOS EAST SENATORIAL DISTRICT "                                 | ONGOING | 420,000,000   |
| ERGP30238259 | CNG CONVERSION TRAINING IN AKWA IBOM NORTH EAST SENATORIAL DISTRICT                                                         | ONGOING | 70,000,000    |
| ERGP30238272 | SKILL ACQUISITION TRAINING OF YOUTHS IN AKWA IBOM NORTH EAST SENATORIAL DISTRICT                                            | ONGOING | 70,000,000    |
| ERGP30238285 | PROVISION OF EMPOWERMENT ITEMS , MOTORCYCLES FOR YOUTHS IN KADUNA NORTH SENATORIAL DISTRICT                                 | ONGOING | 70,000,000    |
| ERGP30238379 | MSME FAIR FOR MADE IN NIGERIA PRODUCTS IN SURULERE 2 FEDERAL CONSTITUENCY                                                   | ONGOING | 35,000,000    |
| ERGP30238383 | EMPOWERMENT OF HAIRDRESSERS, BARBERS FASHION DESIGNERS/ TIALORS AND OTHERS IN ALIMOSHO FEDERAL CONSTITUENCY, LAGOS STATE    | ONGOING | 70,000,000    |
| ERGP30238394 | ENTREPRENURSHIP AND EMPOWERMENT PROGRAMME FOR UNEMPLOYED YOUTH IN ALIMOSHO FEDERAL CONSTITUENCY, LAGOS STATE                | ONGOING | 70,000,000    |
| ERGP30238400 | "COMPUTER TRAINING AND EMPOWERMENT FOR YOUNG GRADUATES AND YOUTHS IN LAGOS MAINLAND "                                       | ONGOING | 70,000,000    |
| ERGP30238408 | VOCATIONAL TRAINING FOR YOUTHS IN PHONE AND COMPUTER MAINTENANCE AND REPAIRS IN NKANU EAST FEDERAL CONSTITUENCY             | ONGOING | 35,000,000    |
| ERGP3114955  | ONE LOCAL GOVERNMENT ONE PRODUCT (OLOP)                                                                                     | ONGOING | 350,000,000   |
| ERGP4114917  | ADVANCEMENT FOR WOMEN IN AGRICULTURE, AGROALLIED AND COTTAGE ENTERPRISES (AWAKE)                                            | ONGOING | 70,000,000    |
| ERGP7141050  | UPGRADE OF SMEDAN ASSET AND INVENTORY DATABASE                                                                              | ONGOING | 35,000,000    |
| ERGP7178558  | MONITORING & EVALUATION OF SMEDAN CAPITAL PROJECTS                                                                          | ONGOING | 45,500,000    |
| ERGP8114915  | REVITALIZATION OF INDUSTRIAL DEVELOPMENT CENTRES(IDC) AND CONVERSION TO COMMON FACILITY CENTRES                             | ONGOING | 1,407,000,000 |
| ERGP8114922  | ENTERPRISE NETWORK INITIATIVE (ENI)                                                                                         | ONGOING | 280,000,000   |
| ERGP8114925  | WORLD MSME DAY                                                                                                              | ONGOING | 17,500,000    |
| ERGP8114928  | PROJECT SPECIFIC SKILL DEVELOPMENT ON MSME                                                                                  | ONGOING | 105,000,000   |
| ERGP8114937  | WOMEN IN SELF EMPLOYMENT PROGRAMME (WISE-P)                                                                                 | ONGOING | 69,930,000    |
| ERGP8114939  | INSTITUTIONAL SUPPORT FOR MSME                                                                                              | ONGOING | 73,500,000    |
| ERGP8114940  | PURCHASE OF PRINTERS (35 NO. PRINTERS)                                                                                      | ONGOING | 5,600,000     |
| ERGP8114942  | PURCHASE OF COMPUTERS (50 NO. LAPTOPS AND 100 DESKTOPS)                                                                     | ONGOING | 24,500,000    |
| ERGP8114944  | PURCHASE OF PHOTOCOPIERS (20 NO. PHOTOCOPIERS)                                                                              | ONGOING | 14,000,000    |
| ERGP8114947  | PURCHASE OF 1000 TRAINING TABLES AND CHAIRS                                                                                 | ONGOING | 7,000,000     |
| ERGP8114949  | NATIONAL BUSINESS SKILLS DEVELOPMENT INITIATIVE (NBSDI)                                                                     | ONGOING | 1,050,000,000 |
| ERGP8114953  | NATIONAL MSME CLINIC AND ONE-STOP-SHOP INITIATIVE                                                                           | ONGOING | 14,000,000    |
| ERGP8114954  | MATCHING FUND PROGRAMME FOR MSMES                                                                                           | ONGOING | 70,000,000    |
| ERGP8131877  | AGRIC BUSINESS DEVELOPMENT & EMPOWERMENT PROGRAM                                                                            | ONGOING | 154,565,381   |
| ERGP8140403  | COORDINATION ACTIVITIES PROGRAMME FOR MSMES                                                                                 | ONGOING | 105,000,000   |
| ERGP8140432  | GARMENT/TEXTILE CLUSTER GROWTH SUPPORT SCHEME                                                                               | ONGOING | 36,750,000    |
| ERGP8140491  | COMMERCIALIZATION ENHANCEMENT INITIATIVE FOR MECHATRONICS BASED MSMES                                                       | ONGOING | 28,000,000    |
| ERGP8140711  | GLOBAL ENTERPRENURSHIP NETWORK/ENTERPRISE HUB                                                                               | ONGOING | 14,000,000    |
| ERGP8140769  | NATIONAL BUSINESS DEVELOPMENT SERVICE CERTIFICATION /ACCREDITATION FRAMEWORK & SUPPRT INITIATIVE                            | ONGOING | 42,000,000    |
| ERGP8140870  | ANNUAL IMPACT ASSESSMENT OF SMEDAN PROGRAMME                                                                                | ONGOING | 75,600,000    |
| ERGP8140905  | CONDITIONAL GRANT SCHEME (CGS)                                                                                              | ONGOING | 700,000,000   |
| ERGP8141000  | PROCUREMENT IMPLEMENTATION PROCESSES                                                                                        | ONGOING | 38,500,000    |
| ERGP8141031  | PURCHASE OF 25 UNITS AIR CONDITIONERSS                                                                                      | ONGOING | 7,000,000     |

**0222027001 SMEDAN - H/QTRS**

| CODE        | PROJECT NAME                                                                              | TYPE    | AMOUNT      |
|-------------|-------------------------------------------------------------------------------------------|---------|-------------|
| ERGP8141038 | RENOVATION OF OFFICES/ADJUSTMENT OF WORK SPACE                                            | ONGOING | 24,500,000  |
| ERGP8141205 | AWARENESS FOR FREEDOM OF INFORMATION ACT (FOI)                                            | ONGOING | 52,500,000  |
| ERGP8178555 | FINANCIAL EMPWERMMENT INITIATIVE FOR MSME'S/ESTABLISHMENT OF MICROFINANCE BANK            | ONGOING | 70,000,000  |
| ERGP8178556 | SECURING THE TITLE DOCUMENTS OF 26 INDUSTRIAL DEVELOPMENT CENTERS                         | ONGOING | 12,600,000  |
| ERGP8178557 | PURCHASE OF 1 NO HIACE BUS                                                                | ONGOING | 41,324,608  |
| ERGP8178559 | PRODUCTION OF SME DIGEST                                                                  | ONGOING | 42,000,000  |
| ERGP8178561 | CLUSTER DEVELOPMENT SUPPORT FOR MSME                                                      | ONGOING | 140,000,000 |
| ERGP8178562 | PACKAGING AND BRANDING OF MSME'S PRODUCTS ON AFRICAN CONTINENTAL FREE TRADE AREA (AFCFTA) | ONGOING | 45,500,000  |
| ERGP8178563 | SMEDAN ANNUAL MSME'S COMPETITIVENESS RESEARCH                                             | ONGOING | 35,245,000  |
| ERGP8178564 | MSME EXPORT FACILITATION PROGRAMME                                                        | ONGOING | 17,500,000  |
| ERGP8178565 | MSME SELECT ENTREPRENEURSHIP PROGRAMME                                                    | ONGOING | 15,050,000  |
| ERGP8178566 | SPECIALIZED SKILL DEVELOPMENT FOR MSME (IDPS, INMATES, RETIREES, PWD's)                   | ONGOING | 29,750,000  |
| ERGP8178567 | UPGRADE OF ICT INFRASTRUCTURE                                                             | ONGOING | 22,925,000  |
| ERGP8178568 | UPGRADE OF CREDIT INFORMATION PORTAL FOR MSME                                             | ONGOING | 10,500,000  |

**0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>1,580,303,480</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>727,550,407</b>   |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>626,388,642</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>626,388,642</b>   |
| 21010101      | SALARY                                                    | 626,388,642          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>101,161,765</b>   |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>101,161,765</b>   |
| 21020201      | NHIS                                                      | 31,319,432           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 62,638,864           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 7,203,469            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>506,871,304</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>506,871,304</b>   |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                    | <b>138,676,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 75,176,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 63,500,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>22,998,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 20,000,000           |
| 22020205      | WATER RATES                                               | 1,499,000            |
| 22020206      | SEWERAGE CHARGES                                          | 1,499,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>19,632,709</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 11,618,022           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        | 8,014,687            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>28,322,000</b>    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 3,332,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 4,998,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 3,332,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 16,660,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>73,258,022</b>    |
| 22020501      | LOCAL TRAINING                                            | 73,258,022           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>16,660,000</b>    |
| 22020703      | LEGAL SERVICES                                            | 16,660,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>207,324,573</b>   |
| 22021007      | WELFARE PACKAGES                                          | 166,600,000          |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 40,724,573           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>345,881,769</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>105,000,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>105,000,000</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 105,000,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>30,800,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>30,800,000</b>    |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 30,800,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>210,081,769</b>   |

**0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS**

| CODE     | LINE ITEM                                          | AMOUNT                |
|----------|----------------------------------------------------|-----------------------|
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 210,081,769           |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 210,081,769           |
|          | <b>TOTAL PERSONNEL</b>                             | <b>727,550,407</b>    |
|          | <b>TOTAL OVERHEAD</b>                              | <b>506,871,304</b>    |
|          | <b>TOTAL RECURRENT</b>                             | <b>1,234,421,711</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>345,881,769</b>    |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                            | <b>1,580,303,480</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-1,580,303,480</b> |

**0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS**

| CODE         | PROJECT NAME                                                                                                                     | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27206238 | RENOVATION OF NIPC HEADQUARTERS BUILDING                                                                                         | ONGOING | 210,081,769 |
| ERGP28226158 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE/SOLAR SYSTEM AND BOREHOLES FOR NORTH EAST, NORTH CENTRAL AND NORTH WEST ZONAL OFFICES | ONGOING | 30,800,000  |
| ERGP30233666 | PROCUREMENT OF 4 OPERATIONAL SALOON VEHICLES FOR NIPC HEADQUARTERS                                                               | ONGOING | 105,000,000 |

**0222031001 NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,451,870,935</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>482,457,095</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>415,374,167</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>415,374,167</b>   |
| 21010101      | SALARY                                                  | 415,374,167          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>67,082,928</b>    |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>67,082,928</b>    |
| 21020201      | NHIS                                                    | 20,768,708           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 41,537,417           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 4,776,803            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>665,171,916</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>665,171,916</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>233,763,012</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 3,460,909            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 10,929,185           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 219,372,918          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>34,828,563</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 16,791,848           |
| 22020202      | TELEPHONE CHARGES                                       | 1,996,314            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 14,541,281           |
| 22020205      | WATER RATES                                             | 1,499,120            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>40,686,700</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 19,672,533           |
| 22020302      | BOOKS                                                   | 3,481,632            |
| 22020303      | NEWSPAPERS                                              | 1,218,149            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 2,920,247            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,692,645            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 10,701,494           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>32,101,748</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 7,627,660            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 10,268,880           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 3,529,216            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 10,675,992           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>37,159,230</b>    |
| 22020501      | LOCAL TRAINING                                          | 37,159,230           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>44,067,485</b>    |
| 22020601      | SECURITY CHARGES                                        | 26,580,789           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 17,486,696           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>7,103,970</b>     |
| 22020703      | LEGAL SERVICES                                          | 7,103,970            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>31,929,615</b>    |

**0222031001 NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                           | 19,087,822            |
| 22020803      | PLANT / GENERATOR FUEL COST                       | 12,841,793            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>4,781,519</b>      |
| 22020902      | INSURANCE PREMIUM                                 | 4,781,519             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>198,750,074</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 10,109,496            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                    | 19,126,074            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 2,732,296             |
| 22021004      | MEDICAL EXPENSES                                  | 2,003,684             |
| 22021006      | POSTAGES & COURIER SERVICES                       | 1,834,154             |
| 22021007      | WELFARE PACKAGES                                  | 149,282,889           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION         | 13,661,481            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>304,241,924</b>    |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>304,241,924</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>304,241,924</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                          | 304,241,924           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>482,457,095</b>    |
|               | <b>TOTAL OVERHEAD</b>                             | <b>665,171,916</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>1,147,629,011</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>304,241,924</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>1,451,870,935</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-1,451,870,935</b> |

**0222031001 NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA**

| CODE         | PROJECT NAME                                                                                                       | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP30143739 | AfCFTA IMPLEMENTATION PHASE 1 AND UPCOMING PHASE II NEGOTIATIONS                                                   | ONGOING | 46,058,750 |
| ERGP30156669 | ECOWAS TRADE POLICY REFORMS AND MARKET ACCESS DRIVE                                                                | ONGOING | 1,400,000  |
| ERGP30156684 | TRADE NEGOTIATORS SKILL ENHANCEMENT PROGRAMME                                                                      | ONGOING | 39,758,750 |
| ERGP30156688 | DATA ON TRADE INFORMAL SECTOR STATISTICS                                                                           | ONGOING | 1,400,000  |
| ERGP30177388 | DIAGNOSTIC TRADE INTEGRATION STUDY (DTIS)                                                                          | ONGOING | 17,362,762 |
| ERGP30177393 | INTERNATIONAL TRADE AUTHORITY ( TRADE REMEDIES MECHANISM)                                                          | ONGOING | 1,400,000  |
| ERGP30177406 | TRADE POLICY RESEARCH, ANALYSIS AND ADVOCACY                                                                       | ONGOING | 1,972,086  |
| ERGP30207682 | STAKEHOLDER CONSULTATIONS AND FTA NEGOTIATIONS                                                                     | ONGOING | 14,052,030 |
| ERGP30207683 | IMPLEMENTATION OF THE AFRICA CONTINENTAL FREE TRADE AREA AGREEMENT ESTABLISHING NIGERIA'S TRADE REMEDIES MECHANISM | ONGOING | 23,890,300 |
| ERGP30207685 | INTEGRATION OF THE FORMAL SECTOR INTO THE MAINSTREAM ECONOMY IN NIGERIA AND THE ECOWAS Sub-Region                  | ONGOING | 31,638,751 |
| ERGP30207686 | LEGAL AND INSTITUTIONAL FRAMEWORK FOR THE ENFORCEMENT OF INTELLECTUAL PROPERTY RIGHTS                              | ONGOING | 6,648,719  |
| ERGP30207687 | IMPLEMENTATION OF THE POST-MC12 WORK PROGRAMME OF THE WORLD TRADE ORGANISATION WTO                                 | ONGOING | 10,500,000 |
| ERGP30207688 | LEGAL AND INTELLECTUAL FRAMEWORK FOR BANKRUPTCY AND DEBT COLLECTION                                                | ONGOING | 16,874,851 |
| ERGP30230168 | RENOVATION OF OFFICE NEW BUILDING AT MABUSHI                                                                       | ONGOING | 70,000,000 |





0222031001 NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA

| CODE         | PROJECT NAME                                                                                  | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------------------------------|---------|------------|
| ERGP30233435 | WEALTH MAXIMIZATION EFFECTIVENESS TO ENHANCE FINANCIAL DISCIPLINE AND IMPROVE RISK MANAGEMENT | ONGOING | 14,165,673 |
| ERGP30233436 | DEVELOPMENT OF KEY PERFORMANCE INDICATORS ON ORGANIZATION BEST PRACTICES                      | ONGOING | 7,119,252  |

**0222032001 FEDERAL COMPETITION AND CONSUMER PROTECTION TRIBUNAL**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,079,182,159</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>314,264,982</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>279,920,533</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>279,920,533</b>   |
| 21010101      | SALARY                                             | 279,920,533          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>34,344,449</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>872,245</b>       |
| 21020111      | REGULAR ALLOWANCES                                 | 872,245              |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>33,472,204</b>    |
| 21020201      | NHIS                                               | 10,120,223           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 20,240,447           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 3,111,534            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>286,221,078</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>286,221,078</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>93,500,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 10,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 15,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 68,500,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>15,150,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 5,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 4,500,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 5,000,000            |
| 22020205      | WATER RATES                                        | 150,000              |
| 22020206      | SEWERAGE CHARGES                                   | 500,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>17,900,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 10,000,000           |
| 22020303      | NEWSPAPERS                                         | 900,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 2,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>17,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 4,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 3,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>22,000,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 22,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>69,543,760</b>    |
| 22020601      | SECURITY CHARGES                                   | 5,000,000            |
| 22020603      | OFFICE RENT                                        | 35,000,000           |

**0222032001 FEDERAL COMPETITION AND CONSUMER PROTECTION TRIBUNAL**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| 22020604      | RESIDENTIAL RENT                                        | 27,543,760            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 2,000,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>4,127,318</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 3,127,318             |
| 22020703      | LEGAL SERVICES                                          | 1,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>16,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 12,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 4,000,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>0</b>              |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 0                     |
| 22020902      | INSURANCE PREMIUM                                       | 0                     |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>31,000,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                     | 4,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 2,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 3,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                             | 1,000,000             |
| 22021007      | WELFARE PACKAGES                                        | 10,000,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 8,000,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 3,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>478,696,099</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>31,746,099</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>31,746,099</b>     |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                           | 10,848,480            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT           | 20,897,619            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           | <b>446,950,000</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>446,950,000</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                | 387,450,000           |
| 23050103      | MONITORING AND EVALUATION                               | 59,500,000            |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>314,264,982</b>    |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>286,221,078</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>600,486,060</b>    |
|               | <b>TOTAL CAPITAL</b>                                    | <b>478,696,099</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>1,079,182,159</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-1,079,182,159</b> |

**0222032001 FEDERAL COMPETITION AND CONSUMER PROTECTION TRIBUNAL**

| CODE         | PROJECT NAME                                           | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------|---------|------------|
| ERGP17178803 | PURCHASE OF 17 NOS PRINTERS                            | ONGOING | 10,848,480 |
| ERGP29177408 | ACQUISITION OF IT EQUIPMENT AND BROADBAND SUBSCRIPTION | ONGOING | 28,000,000 |

**0222032001 FEDERAL COMPETITION AND CONSUMER PROTECTION TRIBUNAL**

| CODE         | PROJECT NAME                                                                              | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30177392 | PROCUREMENT OF LAW BOOKS, REPORTS, JOURNALS AND RESOURCES FOR THE TRIBUNAL                | ONGOING | 11,200,000  |
| ERGP30177409 | PUBLICATIONS OF FCCPA, JUDGEMENTS, REPORTS, NOTICES AND JOURNALS AND ANNUAL REPORTS       | ONGOING | 20,897,619  |
| ERGP30177415 | JUDGEMENT COMPLIANCE EVALUATIO AND PUBLIC SENSITISATION OF TRIBUNAL ACTIVITIES            | ONGOING | 24,500,000  |
| ERGP30226684 | WORKSHOP ON COMPETITION AND CONSUMER PROTECTION GLOBAL BEST PRACTICE                      | ONGOING | 201,950,000 |
| ERGP30226892 | COMPETITION AND CONSUMER PROTECTION TECHNICAL AND CRITICAL STRATEGIC MANPOWER DEVELOPMENT | ONGOING | 56,000,000  |
| ERGP30226922 | CONSULTANCY SERVICE FOR THE ESTABLISHMENT OF ZONAL OFFICES                                | ONGOING | 48,300,000  |
| ERGP30226965 | COMPUTER SOFTWARE ACQUISITION (LEGAL & ACCOUNTS)                                          | ONGOING | 42,000,000  |
| ERGP30226995 | MONITORING & EVALUATION OF ESTABLISHMENT OF CCPT ZONAL OFFICES                            | ONGOING | 35,000,000  |

**0222034001 NIGERIA TRADE OFFICE, GHANA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,126,582,476</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>418,438,026</b>   |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>418,438,026</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>414,295,075</b>   |
| 21020102      | FOREIGN SERVICE                                         | 414,295,075          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>4,142,951</b>     |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 4,142,951            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>358,287,645</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>358,287,645</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>79,627,645</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 39,627,645           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 40,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>9,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 7,000,000            |
| 22020202      | TELEPHONE CHARGES                                       | 2,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>5,800,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 5,000,000            |
| 22020303      | NEWSPAPERS                                              | 300,000              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 500,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>10,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 10,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>135,500,000</b>   |
| 22020601      | SECURITY CHARGES                                        | 10,000,000           |
| 22020603      | OFFICE RENT                                             | 65,000,000           |
| 22020604      | RESIDENTIAL RENT                                        | 59,500,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 1,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>15,000,000</b>    |
| 22020703      | LEGAL SERVICES                                          | 15,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>20,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 20,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>83,360,000</b>    |
| 22021004      | MEDICAL EXPENSES                                        | 10,000,000           |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     | 73,360,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>349,856,805</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>98,906,805</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>98,906,805</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 49,906,805           |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                       | 49,000,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           | <b>250,950,000</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>250,950,000</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                | 250,950,000          |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 418,438,026    |
| TOTAL OVERHEAD                             | 358,287,645    |
| TOTAL RECURRENT                            | 776,725,671    |
| TOTAL CAPITAL                              | 349,856,805    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 1,126,582,476  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -1,126,582,476 |

**0222034001 NIGERIA TRADE OFFICE, GHANA**

| CODE         | PROJECT NAME                                                                                            | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP1208632  | SENSITIZATION OF NIGERIAN TRADERS ACROSS GHANA ON THE IMPLEMENTATION OF THE AICFTA                      | ONGOING | 42,000,000 |
| ERGP1208635  | PROCUREMENT OF ADDITIONAL FURNITURE, FILING CABINET AND PARTITIONING OF THE OFFICE SPACE                | ONGOING | 49,906,805 |
| ERGP1208641  | TRADE AND INVESTMENT FACILITATION PROGRAMMES AND ENABLING ENVIRONMENT FOR NIGERIAN TRADERS ACROSS GHANA | ONGOING | 38,500,000 |
| ERGP1208653  | PROCUREMENT OF ADDITIONAL TWO NOS OF PHOTOCOPIERS, TWO NOS PRINTERS, AND NETWORKING OF THE SYSTEM       | ONGOING | 49,000,000 |
| ERGP30227929 | PARTICIPATION IN INTERNATIONAL PROGRAMMES ON TRADE AND INVESTMENT AND AICFTA MEETINGS.                  | ONGOING | 31,500,000 |
| ERGP30227944 | HOSTING OF THE ANNUAL NIGERIA - GHANA TRADE AND INVESTMENT FORUM                                        | ONGOING | 41,300,000 |
| ERGP30227960 | SEMINAR ON MARKET ACCESS FOR NIGERIAN TRADERS IN GHANA ON AICFTA AND ECOWAS                             | ONGOING | 46,900,000 |
| ERGP30228037 | WORKSHOP ON STRENGTHENING NIGERIA - GHANA TRADE AND INVESTMENT RELATIONS                                | ONGOING | 50,750,000 |



## FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT

2026 FGN BUDGET

| NO | CODE       | MDA                                                     | PERSONNEL             | OVERHEAD             | CAPITAL                | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION    |
|----|------------|---------------------------------------------------------|-----------------------|----------------------|------------------------|------------------------------------|-----------------------|------------------------|
| 1  | 0227001001 | FEDERAL MINISTRY OF<br>LABOUR AND<br>EMPLOYMENT - HQTRS | 12,209,295,881        | 1,985,194,305        | 3,572,366,048          | 0                                  | 0                     | 17,766,856,234         |
| 2  | 0227002001 | INDUSTRIAL ARBITRATION<br>PANEL                         | 1,095,163,045         | 343,197,528          | 9,972,994,978          | 0                                  | 0                     | 11,411,355,551         |
| 3  | 0227003001 | MICHAEL IMODU<br>INSTITUTE OF LABOUR                    | 1,003,127,930         | 1,014,394,323        | 10,670,482,348         | 0                                  | 0                     | 12,688,004,601         |
| 4  | 0227004001 | NATIONAL PRODUCTIVITY<br>CENTRE                         | 2,186,689,715         | 550,247,220          | 107,948,058,618        | 0                                  | 0                     | 110,684,995,553        |
| 5  | 0227005001 | NATIONAL DIRECTORATE<br>OF EMPLOYMENT                   | 12,353,434,830        | 645,739,701          | 17,408,796,316         | 0                                  | 0                     | 30,407,970,847         |
| 6  | 0227006001 | GENEVA LABOUR DESK<br>OFFICE                            | 0                     | 454,519,081          | 219,251,123            | 0                                  | 0                     | 673,770,204            |
|    |            |                                                         | <b>28,847,711,401</b> | <b>4,993,292,158</b> | <b>149,791,949,431</b> | <b>0</b>                           | <b>0</b>              | <b>183,632,952,990</b> |

**0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>17,766,856,234</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>12,209,295,881</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>8,666,495,936</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>8,666,495,936</b>  |
| 21010101      | SALARY                                             | 8,666,495,936         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>3,542,799,945</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>2,121,941,436</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 2,121,941,436         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>1,420,858,509</b>  |
| 21020201      | NHIS                                               | 433,324,797           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 866,649,594           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 120,884,118           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,985,194,305</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,985,194,305</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>862,105,395</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 197,125,400           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 290,125,545           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 44,400,250            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 330,454,200           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>34,002,561</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 24,000,210            |
| 22020202      | TELEPHONE CHARGES                                  | 1,000,000             |
| 22020203      | INTERNET ACCESS CHARGES                            | 7,519,329             |
| 22020205      | WATER RATES                                        | 1,182,770             |
| 22020206      | SEWERAGE CHARGES                                   | 300,252               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>99,933,663</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 72,329,199            |
| 22020302      | BOOKS                                              | 2,754,023             |
| 22020303      | NEWSPAPERS                                         | 9,100,000             |
| 22020304      | MAGAZINES & PERIODICALS                            | 3,200,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 3,000,250             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 9,000,000             |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 550,191               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>232,395,320</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 22,353,200            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 85,377,355            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 10,083,820            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 100,312,745           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 5,268,200             |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 9,000,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>112,300,500</b>    |





| <b>0227001001</b> | <b>FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS</b>                         |                      |
|-------------------|----------------------------------------------------------------------------------|----------------------|
| CODE              | LINE ITEM                                                                        | AMOUNT               |
| 22020501          | LOCAL TRAINING                                                                   | 112,300,500          |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                  | <b>108,730,978</b>   |
| 22020601          | SECURITY CHARGES                                                                 | 70,930,448           |
| 22020603          | OFFICE RENT                                                                      | 15,300,280           |
| 22020604          | RESIDENTIAL RENT                                                                 | 2,000,000            |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                 | 20,500,250           |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                          | <b>18,997,825</b>    |
| 22020701          | FINANCIAL CONSULTING                                                             | 2,000,000            |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                | 7,300,250            |
| 22020703          | LEGAL SERVICES                                                                   | 7,917,075            |
| 22020704          | ENGINEERING SERVICES                                                             | 900,000              |
| 22020705          | ARCHITECTURAL SERVICES                                                           | 880,500              |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                           | <b>51,439,035</b>    |
| 22020801          | MOTOR VEHICLE FUEL COST                                                          | 43,200,150           |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                              | 5,750,491            |
| 22020803          | PLANT / GENERATOR FUEL COST                                                      | 2,488,394            |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                               | <b>6,402,448</b>     |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                               | 3,902,448            |
| 22020902          | INSURANCE PREMIUM                                                                | 2,500,000            |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                             | <b>458,886,580</b>   |
| 22021001          | REFRESHMENT & MEALS                                                              | 105,580,175          |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                   | 10,460,400           |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                       | 8,679,333            |
| 22021004          | MEDICAL EXPENSES                                                                 | 3,082,080            |
| 22021006          | POSTAGES & COURIER SERVICES                                                      | 1,000,000            |
| 22021007          | WELFARE PACKAGES                                                                 | 156,390,354          |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                              | 5,798,968            |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                        | 52,600,250           |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                                | 20,564,430           |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                             | 20,494,950           |
| 22021051          | SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING) | 74,235,640           |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                       | <b>3,572,366,048</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                    | <b>42,000,000</b>    |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                        | <b>42,000,000</b>    |
| 23010104          | PURCHASE MOTOR CYCLES                                                            | 42,000,000           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                  | <b>227,990,000</b>   |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                        | <b>227,990,000</b>   |
| 23020119          | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES                              | 227,990,000          |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                  | <b>35,000,000</b>    |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                        | <b>35,000,000</b>    |
| 23030102          | REHABILITATION / REPAIRS - ELECTRICITY                                           | 35,000,000           |

**0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS**

| CODE     | LINE ITEM                                         | AMOUNT                 |
|----------|---------------------------------------------------|------------------------|
| 2305     | OTHER CAPITAL PROJECTS                            | 3,267,376,048          |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                | 3,267,376,048          |
| 23050101 | RESEARCH AND DEVELOPMENT                          | 2,489,944,988          |
| 23050102 | COMPUTER SOFTWARE ACQUISITION                     | 158,340,000            |
| 23050103 | MONITORING AND EVALUATION                         | 509,541,060            |
| 23050104 | ANNIVASARIES/CELEBRATIONS                         | 109,550,000            |
|          | <b>TOTAL PERSONNEL</b>                            | <b>12,209,295,881</b>  |
|          | <b>TOTAL OVERHEAD</b>                             | <b>1,985,194,305</b>   |
|          | <b>TOTAL RECURRENT</b>                            | <b>14,194,490,186</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>3,572,366,048</b>   |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                           | <b>17,766,856,234</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-17,766,856,234</b> |

**0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                     | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP1176372  | STRENGTHENING THE IMPLEMENTATION OF THE DIVING AT WORK REGULATIONS 2018, LIFTING AND ALLIED WORK (SAFETY) EQUIPMENT REGULATIONS 2018 AND BOILER/PRESSURE VESSEL REGULATIONS 2018 | ONGOING | 8,260,000  |
| ERGP1176410  | IMPLEMENTATION OF THE NATIONAL POLICY ON OCCUPATIONAL SAFETY AND HEALTH                                                                                                          | ONGOING | 7,154,070  |
| ERGP15114608 | ANNUAL CODING OF FIXED ASSET AND CONSTITUENCY FACILITIES                                                                                                                         | ONGOING | 5,600,000  |
| ERGP15176353 | PROCUREMENT OF SECURITY APPARATUS                                                                                                                                                | ONGOING | 17,500,000 |
| ERGP15176962 | ANTI -CORRUPTION STRATEGIES FOR THE LABOUR SECTOR                                                                                                                                | ONGOING | 6,650,000  |
| ERGP15176968 | MANADATORY INTERFACE WITH ICPC/EFFC AND DEVELOPMENT OF NEW POLICY(IES) ON ACTU                                                                                                   | ONGOING | 4,900,000  |
| ERGP15203055 | LEGAL PERSPECTIVE AND IMPLIMENTATION OF LAW CONTRACT IN COMPLEX CONTRACTS RELATING TO LABOUR/INDUSTRIAL MATTERS                                                                  | ONGOING | 9,100,000  |
| ERGP16114130 | SUPERVISION, OPERATION AND MANAGEMENT OF ZONAL, STATE AND DISTRICT LABOUR OFFICES INCLUDING FCT.                                                                                 | ONGOING | 36,050,000 |
| ERGP16114535 | SUCCESSION PLAN AND VERIFICATION ENGAGEMENTS ACROSS THE STATE LABOUR OFFICES AND HEADQUARTERS.                                                                                   | ONGOING | 9,450,000  |
| ERGP16114551 | PREPARATION, ADVERTISEMENT, SECTORIAL COMMITTEE MEETINGS, BIDDING, EVALUATION, MARKET SURVEY AND PRODUCTION OF TENDER DOCUMENTS AND OTHER PROCUREMENT ACTIVITIES.                | ONGOING | 10,500,000 |
| ERGP16114580 | OUTSOURCING AND FACILITY MANAGEMENT OF OF THE HEADQUARTERS, 36 LABOUR STATE OFFICES, FCT AND ZONAL OFFICERS                                                                      | ONGOING | 77,000,000 |
| ERGP16157152 | SERVICE ENHANCEMENT PROGRAMME FOR REFORM CO-ORDINATION & SERVICE IMPROVEMENT DEPARTMENT.                                                                                         | ONGOING | 7,000,000  |
| ERGP16157166 | DEVELOPMENT AND IMPLEMENTATION OF NATIONAL RISK REGISTER AND MANAGEMENT IN PARTNERSHIP WITH THE OFFICE OF THE NSA                                                                | ONGOING | 8,750,000  |
| ERGP16176394 | ESTABLISHMENT OF A NATIONAL COUNCIL FOR OCCUPATIONAL SAFETY AND HEALTH                                                                                                           | ONGOING | 12,600,000 |
| ERGP16176652 | ANNUAL CIVIL SERVICE WEEK CELEBRATION AND AWARD GIVING DAY                                                                                                                       | ONGOING | 10,150,000 |
| ERGP16176990 | LABOUR SECTOR SMAT-P                                                                                                                                                             | ONGOING | 9,100,000  |
| ERGP16177586 | MEDIA COVERAGE AND PROPAGATION OF DEPARTMENTAL /UNIT ACTIVITIES IN THE PRINT, ELECTRONIC AND SOCIAL MEDIA                                                                        | ONGOING | 21,000,000 |
| ERGP16177603 | TRADE UNION RESTRUCTURING, ANNUAL CONFERENCES OF LABOUR, AND OTHER INDUSTRIAL RELATIONS ENGAGEMENTS.                                                                             | ONGOING | 21,000,000 |
| ERGP16177700 | TECHNICAL RETREAT/ENGAGEMENT OF LABOUR PROFESSIONALS IN THE MINISTRY (LABOUR ADMINISTRATION, FACTORY AND LABOUR INSPECTIONS IMPROVED STRATEGIES)                                 | ONGOING | 31,500,000 |
| ERGP16202997 | PERIODICALLY CONDUCT AND MONITOR PERFORMANCES TO DETERMINE THE LEVELS OF CUSTOMERS SATISFACTION IN THE MINISTRY'S HEADQUARTERS AND STATE OFFICES                                 | ONGOING | 19,810,000 |
| ERGP16203000 | DEVELOP AND LAUNCH INITIATIVES TO DRIVE AND MAINSTREAM A CONTINUOUS SERVICES IMPROVEMENT ACTIVITIES IN THE LABOUR MINISTRY                                                       | ONGOING | 17,500,000 |
| ERGP16203004 | INNOVATION STUDY TOUR /ANNUAL INNOVATION CHALLENGE AMONG STAFF OF FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT                                                                      | ONGOING | 31,500,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                      | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP16203008 | TRACKING OF SERVICE DELIVERY/PERFORMANCE IN FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT AND ITS PARASTATALS                                                                                                                                                         | ONGOING | 17,500,000 |
| ERGP16203010 | IMPLEMENTATION OF THE FCSSIP25 FOR THE MINISTRY, AGENCIES AND ZONAL OFFICES.                                                                                                                                                                                      | ONGOING | 14,000,000 |
| ERGP16203021 | IMPLEMENTATION OF ENTERPRISE CONTENT MANAGEMENT (ECM) IN THE FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT                                                                                                                                                            | ONGOING | 10,150,000 |
| ERGP16203024 | STAFF CAREER ADVANCEMENT FOR LABOUR SECTOR, EMPLOYMENT REGULARIZATION AND GAZETTEE AS WELL AS FACT FINDING AND CERTIFICATE VERIFICATION FOR STAFF APPLYING FOR CONVERSION AND UPGRADE                                                                             | ONGOING | 17,500,000 |
| ERGP16203025 | IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS) FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT HEADQUARTERS, ZONAL AND STATE OFFICES                                                                                                                             | ONGOING | 14,700,000 |
| ERGP16203029 | IMPLEMENTATION OF STANDARD OPERATING PROCEDURES (SOPS) IN THE FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT HEADQUARTERS, ZONAL AND STATE OFFICES                                                                                                                     | ONGOING | 7,000,000  |
| ERGP16203037 | UPGRADING OF RECORDS, VARIATION, PROMOTION AND APPOINTMENT AND DISCIPLINE UNIT OF THE MINISTRY.                                                                                                                                                                   | ONGOING | 8,400,000  |
| ERGP16203040 | DATA MANAGEMENT AND ARCHIVING OF PERSONNEL RECORDS                                                                                                                                                                                                                | ONGOING | 7,000,000  |
| ERGP16203043 | ENTREPRENEURIAL PRE-RETIREMENT/ RETIREMENT PROGRAMME                                                                                                                                                                                                              | ONGOING | 9,100,000  |
| ERGP16203047 | IMPLEMENTATION OF HR MODULE ON IPPIS SELF SERVICE CENTRE IN THE FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT HEADQUARTERS, ZONAL AND STATE OFFICES                                                                                                                   | ONGOING | 9,380,000  |
| ERGP16203048 | STAFF MEDICAL AND FITNESS CHECK STATION/FIRST AID SITUATION ROOM                                                                                                                                                                                                  | ONGOING | 8,400,000  |
| ERGP16208493 | DEVELOPMENT OF STRATEGIC AND EFFECTIVE MAINTENANCE POLICY FOR THE MINISTRY'S PROPERTIES IN HQTRS, 36 STATES, FCT AND ZONAL OFFICES                                                                                                                                | ONGOING | 33,600,000 |
| ERGP16208573 | ANNUAL TOP MANAGEMENT RETREAT FOR THE MINISTRY AND ITS AGENCIES                                                                                                                                                                                                   | ONGOING | 49,000,000 |
| ERGP16208578 | MINISTERIAL PERFORMANCE MANAGEMENT TRACKING SYSTEM AND DEVELOPMENT OF THE FMLE STRATEGIC PLAN                                                                                                                                                                     | ONGOING | 9,555,000  |
| ERGP16208645 | ARCHIVING OF PROCUREMENT RECORDS/DOCUMENTS (2019-TILL DATE)                                                                                                                                                                                                       | ONGOING | 6,650,000  |
| ERGP16208649 | SERVICE IMPROVEMENT AND PEER REVIEW MECHANISM THROUGH E-PROCUREMENT BEST PRACTICE.                                                                                                                                                                                | ONGOING | 5,334,000  |
| ERGP16232168 | ESTABLISHMENT AND MAINTENANCE OF SERVICE RECEPTION AREAS AT THE HQTRS AND 36 STATE LABOUR OFFICES                                                                                                                                                                 | ONGOING | 10,500,000 |
| ERGP16232182 | STRENGTHENING PUBLIC EMPLOYMENT SERVICES IN NIGERIA                                                                                                                                                                                                               | ONGOING | 5,600,000  |
| ERGP17144666 | LEGAL EDUCATION ON THE ADMINISTRATION OF CRIMINAL JUSTICE ACT, 2015 INCLUDING MEDIATION, RECONCILIATION AND ARBITRATION IN LABOUR ACTIVITIES                                                                                                                      | ONGOING | 15,750,000 |
| ERGP17144721 | PROVISION / SUBSCRIPTION OF E-LEGAL PEDIA AND PURCHASE OF LAW REPORTS / COURT RULES / LAW JOURNALS / LAW BOOKS                                                                                                                                                    | ONGOING | 7,700,000  |
| ERGP17157579 | LABOUR MINISTRY FREEDOM OF INFORMATION ACT ACTIVITIES AND ENGAGEMENTS.                                                                                                                                                                                            | ONGOING | 9,835,000  |
| ERGP17158203 | LITIGATION: FILING FEES/COURT APPEARANCES ON LABOUR RELATED MATTERS.                                                                                                                                                                                              | ONGOING | 21,525,000 |
| ERGP18176291 | EXTENSION OF LABOUR INSPECTION SERVICES TO THE INFORMAL ECONOMY.                                                                                                                                                                                                  | ONGOING | 7,700,000  |
| ERGP18176293 | GENDER MAINSTREAMING IN WORKPLACES .                                                                                                                                                                                                                              | ONGOING | 7,700,000  |
| ERGP18176391 | EXTENSION OF OCCUPATIONAL SAFETY AND HEALTH SERVICES TO THE INFORMAL SECTOR AND THE VULNERABLES                                                                                                                                                                   | ONGOING | 7,350,000  |
| ERGP19114484 | STATUTORY ENFORCEMENT OF FACTORIES ACT AND ITS SUBSIDIARY LEGISLATION IN NIGERIA                                                                                                                                                                                  | ONGOING | 23,243,360 |
| ERGP19114486 | STRENGTHENING OF NATIONAL OCCUPATIONAL SAFETY AND HEALTH (OSH) REGULATORY FRAMEWORK                                                                                                                                                                               | ONGOING | 7,875,000  |
| ERGP19143869 | SENSITIZATION, AWARENESS CREATION AND PUBLICITY ON THE MANDATES OF THE MINISTRY                                                                                                                                                                                   | ONGOING | 24,500,000 |
| ERGP19176387 | IDENTIFICATION, REGISTRATION AND MONITORING OF MAJOR HAZARD INSTALLATIONS IN NIGERIA                                                                                                                                                                              | ONGOING | 9,968,000  |
| ERGP20176867 | IMPLEMENTATION OF NIGERIA'S FUTURE OF WORK PROJECT IN LINE WITH THE INTERNATIONAL LABOUR ORGANISATION (ILO) CENTENARY DECLARATION                                                                                                                                 | ONGOING | 11,200,000 |
| ERGP22114127 | APPLICATION AND ENFORCEMENT OF THE USE OF THE REVISED NATIONAL POLICY ON CHILD LABOUR (NPCL) AND NATIONAL ACTION PLAN (NAP) ON THE ELIMINATION OF CHILD LABOUR, PROHIBITION AND ELIMINATION OF FORCED LABOUR, MODERN SLAVERY AND HUMAN TRAFFICKING IN WORKPLACES. | ONGOING | 22,400,000 |
| ERGP22147943 | IMPLEMENTATION OF NATIONAL LABOUR MIGRATION GOVERNANCE AND POLICY                                                                                                                                                                                                 | ONGOING | 24,850,000 |
| ERGP22157206 | NATIONAL INTEGRATION OF INFORMAL ECONOMY INTO SOCIAL SECURITY SCHEMES                                                                                                                                                                                             | ONGOING | 10,890,779 |
| ERGP22176255 | DEVELOPMENT OF NATIONAL SOCIAL SECURITY DATA FOR ALL SOCIAL SECURITY SCHEMES IN NIGERIA AND CREATING SYNERGY AMONG THE SCHEMES                                                                                                                                    | ONGOING | 13,300,000 |
| ERGP22176259 | STRENGTHENING OF COOPERATIVE SOCIETIES OPERATION AND PROCESSES IN NIGERIA                                                                                                                                                                                         | ONGOING | 7,350,000  |
| ERGP22208530 | EMPOWERMENT AND WELFARE DEVELOPMENT FOR THE RETIRED ELDERLY MEN AND WOMEN MULTI-PURPOSE COOPERATIVES IN THE SIX (6) GEOPOLITICAL ZONES OF NIGERIA                                                                                                                 | ONGOING | 12,891,550 |
| ERGP22208531 | STRATEGIC SESSIONS, ENGAGEMENT AND EVALUATION OF REGISTRAR OF COOPERATIVES.                                                                                                                                                                                       | ONGOING | 5,600,000  |
| ERGP22208533 | DEVELOPMENT AND EMPOWERMENT OF AGRICULTURAL COOPERATIVE SOCIETIES IN ENUGU WEST SENATORIAL DISTRICT IN AGRO VALUE CHAIN AND PROVISION OF AGRO-PROCESSING EQUIPMENT TO THE COOPERATIVE SOCIETIES                                                                   | ONGOING | 5,600,000  |

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| CODE         | PROJECT NAME                                                                                                                                                                               | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP22208536 | RATIFICATION OF CONVENTION 102 (SOCIAL SECURITY MINIMUM STANDARD)                                                                                                                          | ONGOING | 7,000,000  |
| ERGP22208539 | ANNUAL INTERNATIONAL CONFERENCES ON INTERNATIONAL SOCIAL SECURITY ASSOCIATION (ISSA) AND INTERNATIONAL COOPERATIVE ALLIANCE (ICA)                                                          | ONGOING | 4,900,000  |
| ERGP22208628 | SOCIAL SECURITY PROGRAMMES FOR THE VULNERABLE : THE ELDERLY, WOMEN AND PEOPLE WITH DISABILITIES.                                                                                           | ONGOING | 13,300,000 |
| ERGP22208634 | EMPOWERMENT OF SELECTED THRIFT AND CREDIT COOPERATIVES IN THE SIX (6) GEOPOLITICAL ZONES OF NIGERIA.                                                                                       | ONGOING | 7,395,347  |
| ERGP22208638 | EMPOWERMENT OF THE VULNERABLE WOMEN MULTI-PURPOSE COOPERATIVES IN THE SIX (6) GEOPOLITICAL ZONES                                                                                           | ONGOING | 26,600,000 |
| ERGP22208642 | PROVISION OF LOGISTICS FOR COOPERATIVE PROJECTS MONITORING, SUPERVISION AND INSPECTION OF SOCIETIES FOR THE (6) SIX GEOPOLITICAL ZONE AND HEADQUARTERS                                     | ONGOING | 13,300,000 |
| ERGP22232155 | PROCUREMENT OF OPERATIONAL GADGETS AND RAINCOATS, FOR SECURITY GUARDS IN FML& E SKILLS CENTERS NATION WIDE                                                                                 | ONGOING | 14,000,000 |
| ERGP23157594 | CONSTRUCTION AND EQUIPPING OF SKILLS ACQUISITION CENTRES IN GOMBI LGA, ADAMAWA STATE (COMPLETION STAGE)                                                                                    | ONGOING | 14,000,000 |
| ERGP23177035 | PROCUREMENT OF VOCATIONAL SKILLS AND TRADE EQUIPMENT, TOOLS AND GADGET FOR ALL THE EXISTING/OPERATIONAL CENTRES.                                                                           | ONGOING | 11,340,000 |
| ERGP25114501 | WORKPLACES SENSITIZATION AND ADVOCACY FOR OSH AND WORKPLACE INTERVENTION AGAINST HIV.                                                                                                      | ONGOING | 7,350,000  |
| ERGP25176369 | WORKPLACE INTERVENTION TO EMERGING OCCUPATIONAL SAFETY AND HEALTH ISSUES                                                                                                                   | ONGOING | 6,580,000  |
| ERGP25176402 | IMPLEMENTATION OF THE NATIONAL WORKPLACE POLICY ON HIV AND AIDS                                                                                                                            | ONGOING | 4,200,000  |
| ERGP26114539 | PARTICIPATION FOR TEAM LABOUR IN ANNUAL FEPSGA COMPETITIONS, PURCHASE OF SPORTING KITS AND SCHEME OF HUMAN RESOURCES DEVELOPMENT IN SPORTS COURSE                                          | ONGOING | 28,000,000 |
| ERGP27157173 | RENOVATION OF LABOUR STATE OFFICES IN TWELVE (6) STATES, ONE (1) EACH IN THE SIX GEOPOLITICAL ZONES.                                                                                       | ONGOING | 43,400,000 |
| ERGP27176346 | UPGRADE OF LEGAL UNIT OFFICE AND PROVISION OF FURNITURES AND FITTINGS.                                                                                                                     | ONGOING | 7,700,000  |
| ERGP27177023 | CONSTRUCTION, FENCING, LANDSCAPPING AND EQUIPPING OF ONE BONGALOW SKILLS ACQUISITION CENTRE EZIHE ONUIMO, IMO STATE.                                                                       | ONGOING | 10,500,000 |
| ERGP27177030 | CONSTRUCTION AND EQUIPPING OF ONE BONGALOW SKILLS ACQUISITION AND VOCATIONAL TRAINING CENTRE IN IJAGBA-OSE LGA ONDO STATE.                                                                 | ONGOING | 14,000,000 |
| ERGP29103263 | DEPLOYMENT OF MANAGEMENT INFORMATION SYSTEM(MIS) INFRASTRUCTURE TO STATE LABOUR OFFICES AND HEADQUARTER INCLUDING CAPACITY ON USAGE OF FACILITIES DEPLOYED (PHASE 2)                       | ONGOING | 11,900,000 |
| ERGP29114503 | PURCHASE OF OFFICE EQUIPMENT, FURNITURE AND OTHER ICT FACILITIES FOR EFFECTIVE OPERATIONS : (CHAIRS, TABLES, DESKTOPS, UPS, SHELVES, SHREDDER, PRINTER, PHOTOCOPIERS ETC)                  | ONGOING | 77,000,000 |
| ERGP29114614 | DOCUMENTATION, DATA COLLECTION, COLLATION AND PROCESSING OF CORRESPONDENCES FROM FEDERAL EXECUTIVE COUNCIL(FEC), NATIONAL PLANNING INCLUDING NATIONAL BUREAU OF STATISTICS (NBS)           | ONGOING | 9,870,000  |
| ERGP29157180 | SPECIALISED INFORMATION COMMUNICATION TECHNOLOGY (ICT)WORKSHOP FOR THE ENHANCEMENT OF FINANCIAL MANAGEMENT FOR ACCOUNTING STAFF IN THE HEADQUARTERS AND STATE LABOUR OFFICES               | ONGOING | 17,500,000 |
| ERGP29177576 | PROVISION OF ICT WORKING TOOLS FOR PLANNING / KPIs AND SCORECARDS, CDCU, SDGs AND OTHER RELEVANT SCHEDULE HANDLERS IN PARS DEPARTMENT (16 LAPTOPS AND 10 STORAGE DEVICES: SSD)             | ONGOING | 11,165,000 |
| ERGP29177601 | SPECIALISED INFORMATION TECHNOLOGY (IT) SKILLS FOR PLANNING, STATISTICAL & TECHNICAL SUPPORT STAFF IN THE HEADQUARTERS, OF THE MINISTRY                                                    | ONGOING | 7,525,000  |
| ERGP29203066 | DIGITALIZATION AND AUTOMATION OF LABOUR INSPECTION SERVICES                                                                                                                                | ONGOING | 7,700,000  |
| ERGP29203072 | CO-ORDINATION OF NATIONAL OSH PROGRAMMES INCLUDING WORKPLACE AUDIT                                                                                                                         | ONGOING | 18,725,000 |
| ERGP29208494 | PROVISION OF WORK STATIONS AND WORKING TOOLS                                                                                                                                               | ONGOING | 63,000,000 |
| ERGP29208570 | DEVELOPMENT OF THE MINISTRY'S E-LIBRARY AND PURCHASE OF ICT INFRASTRUCTURE                                                                                                                 | ONGOING | 10,675,000 |
| ERGP29208572 | UPGRADE OF THE STATISTICS & POLICY REGISTRY ROOMS WITH THE PROVISION OF VISUAL DISPLAY SYSTEMS, WORKSTATIONS, COMPUTERS, UPS, PRINTERS , PHOTOCOPIERS, SCANNERS AND AIRCONDITIONING SYSTEM | ONGOING | 9,100,000  |
| ERGP29208575 | UPGRADING OF THE FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT WEBSITE.                                                                                                                        | ONGOING | 10,500,000 |
| ERGP29208576 | RENEWAL OF PLUGINGS/WEB APPLICATIONS LICENCES FOR THE WEBSITE OF FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT                                                                                 | ONGOING | 10,500,000 |
| ERGP29208577 | PROVISION AND RENEWAL OF GOVERNMENT MAILING BOX/LISTS LICENCES                                                                                                                             | ONGOING | 12,600,000 |
| ERGP29208580 | PROCUREMENT OF ICT INFRASTRUCTURE / TOOLS / EQUIPMENT TO ENHANCE PROCUREMENT PROCESSES                                                                                                     | ONGOING | 5,950,000  |
| ERGP30114507 | ANNUAL SAMPLE SURVEYS ON ILO OCTOBER INQUIRY ON 93 SELECTED FOOD ITEMS IN NIGERIA (STATUTORY)                                                                                              | ONGOING | 12,845,000 |
| ERGP30129033 | STATUTORY ENFORCEMENT AND COMPLIANCE TO NATIONAL LABOUR STANDARDS BY EMPLOYERS OF LABOUR AND EMPLOYEES                                                                                     | ONGOING | 28,000,000 |
| ERGP30129304 | INCLUSIVE BASIC SERVICE DELIVERY AND LIVELIHOOD EMPOWERMENT INTEGRATED PROGRAMME (IBSDLEIP) FOR REBUILDING THE NORTH EAST (SUPPORTED BY THE AFRICAN DEVELOPMENT BANK)                      | ONGOING | 8,855,000  |
| ERGP30129323 | PROVISION OF IDENTITY CARDS ACCESSORIES AND CONSUMABLES FOR THE PRODUCTION OF IDENTITY CARDS FOR THE STAFF OF THE MINISTRY                                                                 | ONGOING | 7,000,000  |
| ERGP30143814 | PROVISION OF MECHANIZED SHELVES AND DIGITILIZATION OF OPEN AND SECRET REGISTRY AND IPPIS UNIT                                                                                              | ONGOING | 9,800,000  |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                         | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP30143824 | STATUTORY AND MANDATORY MEETINGS OF THE HRM DEPARTMENT                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 3,850,000  |
| ERGP30143861 | SURVEY OF ADMINISTRATIVE STATISTICS AND DEVELOPMENT OF DIGEST OF LABOUR STATISTICS.                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 8,400,000  |
| ERGP30143870 | PROVISION OF IN-HOUSE BULLETIN TO GENERATE AWARENESS AND PUBLICITY ON THE PROJECTS PROGRAMMS AND ACTIVITIES OF THE MISTRY OF THE LABOUR SECTOR                                                                                                                                                                                                                                                                                       | ONGOING | 19,110,000 |
| ERGP30143871 | PROVISION OF MEDIA COVERAGE AND PUBLICITY FOR THE OFFICIAL ACTIVITIES OF THE HON. MINISTERS WITHIN AND OUTSIDE ABUJA, INCLUSIVE OF FACTORY INSPECTIONS AND VISITS TO SKILLS DEVELOPMENT CENTRES                                                                                                                                                                                                                                      | ONGOING | 9,870,000  |
| ERGP30144777 | IMPLEMENTATION OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS (IPSAS) INCLUSIVE ASSETS/LIABILITIES MANAGEMENT FOR THE HEADQUARTERS, ZONAL OFFICES AND JOB CENTRES.                                                                                                                                                                                                                                                              | ONGOING | 29,050,000 |
| ERGP30144780 | COMMEMORATION: INTERNATIONAL DAY OF OLDER PERSONS, INTERNATIONAL DAY OF COOPERATIVES AND INTERNATIONAL DAY OF PERSONS LIVING WITH DISABILITY (PLWD)                                                                                                                                                                                                                                                                                  | ONGOING | 8,400,000  |
| ERGP30157164 | MONITORING AND EVALUATION OF CAPITAL PROJECTS OF THE MINISTRY AND ITS AGENCIES INCLUDING ANNUAL NEEDS/ IMPACT ASSESSMENT EXERCISE. (STATUTORY)                                                                                                                                                                                                                                                                                       | ONGOING | 11,550,000 |
| ERGP30157167 | IMPLEMENTATION OF SECTORIAL CONSULTATIVE COMMITTEE ON STATISTICS                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 7,105,000  |
| ERGP30157580 | PURCHASE OF LABOUR/ LIBRARY BOOKS, MAGAZINES, PERIODICALS AND EQUIPMENT FOR UPGRADE OF THE MINISTRY'S LIBRARY INCLUDING PARTICIPATION OF LIBRARIANS IN STATUTORY MEETINGS, CONFERENCES AND WORKSHOPS                                                                                                                                                                                                                                 | ONGOING | 9,100,000  |
| ERGP30157592 | NATIONWIDE NEEDS/IMPACT ASSESSMENT AND INSPECTION VISITS TO SKILLS UPGRADING AND VOCATIONAL TRAINING CENTERS.                                                                                                                                                                                                                                                                                                                        | ONGOING | 14,000,000 |
| ERGP30176299 | STRENGTHENING OF PROFESSIONAL LABOUR OFFICERS / INSPECTORS ON LABOUR ADMINISTRATION SYSTEMS AND EMERGING LABOUR ISSUES.                                                                                                                                                                                                                                                                                                              | ONGOING | 15,400,000 |
| ERGP30176398 | ESTABLISHMENT OF RESEARCH CENTERS FOR OCCUPATIONAL SAFETY AND HEALTH IN NIGERIA                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 14,000,000 |
| ERGP30176872 | ASSESSMENT AND EVALUATION OF TRENDS IN PRODUCTIVITY                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 5,950,000  |
| ERGP30176884 | DEVELOPMENT OF PRODUCTIVITY GUIDELINES IN CRITICAL SECTORS OF THE ECONOMY                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 10,710,000 |
| ERGP30176972 | MINISTERIAL STOCK VERIFICATION, INVENTORY IN ALL PARASTATALS AND ZONAL OFFICES                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 4,550,000  |
| ERGP30177017 | PROCUREMENT OF SECURITY DOCUMENT (TT1, TT2.)                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 10,920,000 |
| ERGP30177019 | TECHNICAL WORKSHOP FOR SKILLS DEVELOPMENT AND CERTIFICATION OFFICERS IN THE STATES, ZONAL OFFICES AND HEAD QUARTERS FOR IMPROVED CAPACITY IN VOCATIONAL SKILLS ADMINISTRATION.                                                                                                                                                                                                                                                       | ONGOING | 16,800,000 |
| ERGP30177575 | ANNUAL SAMPLE SURVEY OF ESTABLISHMENTS ON EMPLOYMENT, EARNINGS AND HOURS OF WORK                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 10,500,000 |
| ERGP30178816 | CONCILIATION MEETINGS, ARBITRATION, TRIBUNALS FOR LABOUR DISPUTES : CONCILIATION MEETINGS' TRUST FUND (CMTF)                                                                                                                                                                                                                                                                                                                         | ONGOING | 23,100,000 |
| ERGP30203046 | PROCUREMENT OF THREE (3) DISPATCHED RIDERS MACHINE (450 CAPACITY MOTORCYCLE)                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 4,200,000  |
| ERGP30203078 | STRENGTHENING PUBLIC EMPLOYMENT SERVICES THROUGH ARTICULATION AND PROVISION OF ACTIVE LABOUR MARKET PROGRAMS                                                                                                                                                                                                                                                                                                                         | ONGOING | 10,500,000 |
| ERGP30204076 | ENGAGEMENT AND RESETTLEMENT OF SKILLED GRADUATES IN SHENDAM LGA, PLATEAU STATE                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 19,705,000 |
| ERGP30204210 | SKILLS UPGRADING AND VOCATIONAL ENGAGEMENT PROGRAMMES/TRADE TESTING (NATIONWIDE)                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 11,900,000 |
| ERGP30206681 | LEGAL DOCUMENTATION, ARCHIVING AND OTHER SERVICES                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 2,800,000  |
| ERGP30208488 | EMPOWERMENT AND RESETTLEMENT OF SKILLED GRADUATES IN UMUNNEOCHI LGA, ABIA STATE                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 17,500,000 |
| ERGP30208489 | APPRENTICESHIP AND TRAINEESHIP ATTESTATION AND SENSITATION OF TRADESMEN/ARTISANS PROGRAMMES                                                                                                                                                                                                                                                                                                                                          | ONGOING | 14,000,000 |
| ERGP30208490 | DIGITAL SKILLS APPRENTICESHIP PROGRAMME (D-SAP): PILOTED IN SIX GEOPOLITICAL ZONES                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 17,500,000 |
| ERGP30208491 | NATIONWIDE YEARLY CONDUCT OF TRADE TESTING (INTERNAL AND EXTERNAL) PROGRAMMES                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 16,100,000 |
| ERGP30208492 | CONSTRUCTION, FENCING, LANDSCAPPING AND EQUIPPING OF ONE STORY ULTRA MODERN SPECIALIST SKILLS ACQUISITION AND VOCATIONAL TRAINING CENTRE WITH PICK-UP VAN IN ISUKAWATO LGA, ABIA STATE                                                                                                                                                                                                                                               | ONGOING | 17,500,000 |
| ERGP30208574 | INSTITUTIONALISATION OF RESULTS BASED MONITORING AND EVALUATION AND DEVELOPMENT OF KEY PERFORMANCE INDICATORS (KPIs) FOR MINISTRY OF LABOUR AND EMPLOYMENT.                                                                                                                                                                                                                                                                          | ONGOING | 3,640,000  |
| ERGP30208622 | SKILLS ACQUISITION WORKSHOP FOR SKILLS DEVELOPMENT OFFICERS OF THE FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT                                                                                                                                                                                                                                                                                                                         | ONGOING | 13,300,000 |
| ERGP30208624 | VOCATIONAL SKILLS ENGAGEMENT AND EMPOWERMENT WITH START-UP PACKS IN DONGA TARABA STATE, ZAIRA IN KADUNA STATE, LAGELU IN OYO STATE, IJARA-ISIN IN KWARA STATE, MARKUDI IN BENUE STATE, ITU IN AKWA-IBOM STATE, OZALLA-NKANU WEST, ENUGU STATE, UMUONAGA, AWKA-SOUTH ANAMBRA STATE, BAUCHI IN BAUCHI STATE, KWAMI IN GOMBE STATE, IWO IN OSUN STATE, KHANA IN RIVERS STATE, AKAMKPA IN CROSSRIVER STATE AND BENDA LGA IN ABIA STATE . | ONGOING | 79,827,742 |
| ERGP30208655 | CENSUS AND BASKETING OF ALL SKILLS ACQUISITION CENTRES IN THE 36 STATES AND FCT WITH RELEVANT STAKEHOLDERS                                                                                                                                                                                                                                                                                                                           | ONGOING | 13,300,000 |
| ERGP30227972 | QUARTERLY BUDGET ASSESMENT IN THE SIX (6) GEO-POLITICAL ZONES OF THE MINISTRY'S , ITS AGENCIES AND GENEVA DESK OFFICE (SWIZEALAND).                                                                                                                                                                                                                                                                                                  | ONGOING | 24,500,000 |
| ERGP30228031 | QUARTERLY CAPACITY BUILDING ON IPSA APPLICATION AND GIFMIS TOWARDS THE PREPARATIONS OF BOTH CAPITAL, OVERHEAD AND PERSONEEL COST BUDGET.                                                                                                                                                                                                                                                                                             | ONGOING | 26,600,000 |
| ERGP30230396 | SALARY PAY ROLL VERIFICATION AND MONITORING EXERCISE IN 36 STATE CONDUCTED ANNUALL BY SALARY STAFF/IPPIS OFFICE                                                                                                                                                                                                                                                                                                                      | ONGOING | 16,100,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                                           | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP30230399 | UPGRADE OF THE BUDGET OFFICE WITH THE PROVISION/SOURCING OF WORKSTATION, COMPUTERS, UPS, PRINTERS , PHOTOCOPIERS, SCANNERS AND AIRCONDITIONING SYSTEM                                                  | ONGOING | 26,775,000 |
| ERGP30230411 | SOURCING AND MANAGEMENT OF FINANCE AND ACCOUNTS OFFICES IN THE 36 STATES, FCT AND ZONAL OFFICES                                                                                                        | ONGOING | 31,500,000 |
| ERGP30230729 | CAPITAL BUDGET MONITORING ON ALL CAPITAL PROJECTS IN SIX GEO POLITICAL ZONES.                                                                                                                          | ONGOING | 24,500,000 |
| ERGP30230814 | CAPACITY BUILDING ON STAND A LONE FINANCIAL STATEMENT                                                                                                                                                  | ONGOING | 21,000,000 |
| ERGP30231612 | WORK-LIFE BALANCE PROGRAMMES FOR A PRODUCTIVE AND HAPPY TEAM                                                                                                                                           | ONGOING | 77,000,000 |
| ERGP30231613 | SENSITIZATION OF COMMISSIONAIRES AND OTHER SECURITY PERSONNEL                                                                                                                                          | ONGOING | 18,200,000 |
| ERGP30231615 | SPECIALIZED TRAINING ON INFORMATION COMMUNICATION TECHNOLOGY (ICT) PROFESSIONAL STAFF, AND DESK OFFICERS IN THE HEADQUARTER AND 36 STATE OFFICES OF FML & E INCLUDING FCT OFFICE                       | ONGOING | 10,850,000 |
| ERGP30231617 | INSTALLATION AND OPERATIONALIZATION OF DOCUWARE APPLICATION IN THE FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT                                                                                           | ONGOING | 14,000,000 |
| ERGP30231619 | DIGITIZATION OF THE FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT DOCUMENTS FOR ENTERPRISE CONTENT MANAGEMENT (ECM)                                                                                        | ONGOING | 14,000,000 |
| ERGP30232159 | REVIEW OF SERVICE CHARTER, PRINTING OF JOURNALS AND SERVICOM HANDBOOKS                                                                                                                                 | ONGOING | 24,500,000 |
| ERGP30232164 | DESIGN AND SAMPLING OF QUESTIONNAIRE ON BEHAVIOURALS AND PRACTICES SERVICES IMPROVEMENT IN THE MINISTRY                                                                                                | ONGOING | 10,500,000 |
| ERGP30232189 | PROVISION OF FINANCIAL AND MANAGEMENT SUPPORT SERVICES FOR THE IMPLEMENTATION REVENUE AUTOMATION IN HQTRS AND 36 STATES                                                                                | ONGOING | 17,584,000 |
| ERGP30238727 | SUPPLY OF MOTORCYCLES & TRICYCLES TO WOMEN & YOUTHS IN ABAJI AREA COUNCIL IN THE FCT SENATORIAL DISTRICT                                                                                               | ONGOING | 42,000,000 |
| ERGP30238731 | INSTALLATION OF 3 IN ONE SOLAR STREET LIGHTS IN ARGUNGU.AUGIE LGA, FEDERAL CONSTITUENCY KEBBI STATE.                                                                                                   | ONGOING | 35,000,000 |
| ERGP3144668  | REVIEW OF OBSOLETE OSH LEGISLATIONS AND IMPROVING NATIONAL OSH COLLABORATION                                                                                                                           | ONGOING | 9,100,000  |
| ERGP7143865  | STRENGTHENING OF THE PLANNING AND STATISTICAL OFFICERS IN RESEARCH METHOD, DATA MANAGEMENT/ ANALYSIS/PROCESS/REPORTING                                                                                 | ONGOING | 7,000,000  |
| ERGP7143867  | BUDGET PLANNING, PREPARATION, MONITORING AND REPORTING INCLUDING EVALUATION FRAMEWORK ON GIFMIS                                                                                                        | ONGOING | 24,500,000 |
| ERGP7144027  | AUDIT INSPECTION OF CAPITAL PROJECT OF THE MINISTRY                                                                                                                                                    | ONGOING | 21,000,000 |
| ERGP7144029  | QUATERLY AUDIT VISITS/INSPECTION TO ZONAL AND STATES OFFICES                                                                                                                                           | ONGOING | 13,300,000 |
| ERGP7157174  | SUBSCRIPTION OF GENERAL INSURANCE POLICY FOR VEHICLE AND OTHER ASSETS OF THE MINISTRY                                                                                                                  | ONGOING | 24,500,000 |
| ERGP7157177  | REVENUE VERIFICATION AND MONITORING FOR ALL 36 STATES AND FCT, CONDUCTED BY ACCOUNTING STAFF                                                                                                           | ONGOING | 14,000,000 |
| ERGP7157179  | ROBUST CONSOLIDATED ACCOUNTS INSPECTION/OPTIMIZATION FOR EFFICIENT PAYMENT SYSTEM FOR THE HEADQUARTERS, STATES/FCT AND ZONAL LABOUR OFFICES.                                                           | ONGOING | 17,500,000 |
| ERGP7176324  | ANNUAL STATUTORY MEETINGS, CONFERENCES AND WORKSHOPS FOR INTERNAL AUDITORS                                                                                                                             | ONGOING | 7,784,000  |
| ERGP7176326  | AUDITS VERIFICATION OF FIXED ASSETS IN THE 36 STATES LABOUR OFFICES                                                                                                                                    | ONGOING | 10,878,700 |
| ERGP7176328  | PURCHASE OF INTERNAL AUDIT MATERIALS AND WORKING TOOLS.                                                                                                                                                | ONGOING | 3,500,000  |
| ERGP7177581  | PROVISION OF FINANCIAL AND MANAGEMENT SERVICES FOR UPGRADING AND MAINTENANCE OF INNOVATIVE ACCOUNTING SYSTEM AND FIXED ASSETS MANAGEMENT THROUGH INFORMATION COMMUNICATION TECHNOLOGY (ICT) TRAININGS. | ONGOING | 20,415,500 |
| ERGP7177582  | PROVISION OF EXTENSION SERVICES AND STRENGTHEN THE ACCOUNTING, BUDGET, AND REVENUE OFFICERS IN THE HEADQUARTERS AND STATE LABOUR OFFICES                                                               | ONGOING | 26,600,000 |
| ERGP7177583  | PROVISION OF FINANCIAL MANAGEMENT SERVICES FOR THE FORENSIC ACCOUNTING IN ALL FACTORY INSPECTIONS AND SKILLS CERTIFICATION ON REVENUE GENERATION AND REPORTING IN STATE LABOUR OFFICES AND FCT.        | ONGOING | 24,500,000 |
| ERGP7203275  | ENGAGEMENT AND PARTICIPATION OF ACCOUNTING PROFESSIONALS IN STATUTORY CONFERENCES, SEMINARS AND WORKSHOPS.                                                                                             | ONGOING | 23,940,000 |
| ERGP7203914  | CONSTRUCTION OF SKILLS ACQUISITION AND VOCATIONAL TRAINING CENTRES IN DONGA LGA IN TARABA STATE AND EQUIPPING OF THE CENTERS.                                                                          | ONGOING | 28,140,000 |
| ERGP8114481  | ISSUANCE OF LICENSE TO PRIVATE EMPLOYMENT AGENCIES (PEAS) INCLUDING MONITORING THEIR ACTIVITIES AND GENERATE REVENUE FOR GOVERNMENT                                                                    | ONGOING | 32,900,000 |
| ERGP8129301  | FORMULATION AND PRODUCTION OF NATIONAL POLICY ON SKILLS DEVELOPMENT                                                                                                                                    | ONGOING | 7,000,000  |
| ERGP8129305  | PUBLIC PRIVATE PARTNERSHIP ON YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT (PPP-YESD).                                                                                                                      | ONGOING | 8,050,000  |
| ERGP8129310  | SAFETY-NETS JOBS FOR UNSKILLED PERSONS (SNJU)                                                                                                                                                          | ONGOING | 36,400,000 |
| ERGP8129312  | GRADUATE EMPLOYABILITY ENHANCEMENT SCHEME (GEES)                                                                                                                                                       | ONGOING | 39,480,000 |
| ERGP8129317  | COORDINATION OF NATIONAL EMPLOYMENT COUNCIL (NEC) INCLUDING POLICY FORMULATION AND ENABLING ENVIRONMENT FOR EMPLOYMENT GENERATION                                                                      | ONGOING | 28,000,000 |
| ERGP8143831  | STRENGTHENING MODEL JOB CENTERS IN STATE LABOUR OFFICES FOR IMPROVED OPERATIONS                                                                                                                        | ONGOING | 14,000,000 |
| ERGP8144025  | PROMOTING AND FORMING NEW COOPERATIVE SOCIETIES FOR JOB CREATION                                                                                                                                       | ONGOING | 7,392,000  |
| ERGP8144640  | IMPLEMENTATION OF NATIONAL EMPLOYMENT POLICY (NEP)                                                                                                                                                     | ONGOING | 26,600,000 |





## 0227001001

## FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS

| CODE        | PROJECT NAME                                                                                                                                                                                                                                     | TYPE    | AMOUNT     |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP8144708 | CONSTRUCTION OF FOUR (4) SKILLS ACQUISITION AND VOCATIONAL TRAINING CENTRES IN BOSSO LGA MINNA IN NIGER STATE, JIBIA LGA IN KATSINA STATE (FENCING), IJARA ISIN, ISIN LGA IN KWARA STATE (FENCING AND EQUIPPING), AND LAGELU L.G.A OF OYO STATE. | ONGOING | 28,000,000 |
| ERGP8156902 | DEVELOPMENT AND IMPLEMENTATION OF DECENT WORK COUNTRY PROGRAM (DWCP) III INCLUDING EXTENSION OF WORK TENANTS TO MDAS                                                                                                                             | ONGOING | 14,700,000 |
| ERGP8176813 | ENTREPRENEURSHIP PROGRAMME FOR JOB CREATION                                                                                                                                                                                                      | ONGOING | 11,200,000 |
| ERGP8176993 | SKILLS INITIATIVES FOR AFRICA(SIFA)-NIGERIA IN FOCUS                                                                                                                                                                                             | ONGOING | 7,000,000  |
| ERGP8179450 | EXPANSION OF THE NATIONAL ELECTRONIC LABOUR EXCHANGE (NELEX) SYSTEM INCLUDING INFORMATION AND AWARENESS RAISING ON THE SERVICES OF NELEX TO THE PUBLIC                                                                                           | ONGOING | 42,000,000 |
| ERGP8179455 | STRENGTHENING OF LABOUR MARKET INFORMATION SYSTEM (LMIS) FOR EFFICIENT LABOUR MARKET DATA                                                                                                                                                        | ONGOING | 11,200,000 |
| ERGP8193716 | JUST TRANSITION TO GREEN ECONOMY: GREEN JOBS CREATION IN NIGERIA, INCLUDING GREEN JOBS ALLIANCE IN NIGERIA (SUPPORTED BY ILO)                                                                                                                    | ONGOING | 7,700,000  |
| ERGP8195469 | CONSTRUCTION, FENCING, LANDSCAPPING AND EQUIPPING OF ONE STORY ULTRA MODERN SPECIALIST SKILLS ACQUISITION AND VOCATIONAL TRAINING CENTRE WITH PICK-UP VAN IN RIYOM L.G.A OF PLATEAU STATE                                                        | ONGOING | 28,000,000 |
| ERGP8230865 | VOCATIONAL SKILLS TRAINING AND YOUTH EMPOWERMENT PROGRAMME WITH START-UP PACKS FOR UNEMPLOYED YOUTHS IN BODINGA SOKOTO-SOUTH LGAs IN SOKOTO STATE.                                                                                               | ONGOING | 17,500,000 |
| ERGP8230868 | CONSTRUCTION, FENCING, LANDSCAPPING AND EQUIPPING OF ULTRA MODERN ONE STORY SPECIALIST SKILLS ACQUISITION AND VOCATIONAL TRAINING CENTRE PICK-UP VAN AT BIRNIN KEBBI IN KEBBI STATE.                                                             | ONGOING | 24,500,000 |
| ERGP8230869 | CONSTRUCTION, FENCING, LANDSCAPPING AND EQUIPPING OF ULTRA MODERN ONE STORY SPECIALIST SKILLS ACQUISITION AND VOCATIONAL TRAINING CENTRE WITH PICK-UP VAN IN WAMAKO LGA IN SOKOTO STATE.                                                         | ONGOING | 24,500,000 |
| ERGP8230871 | VOCATIONAL SKILLS TRAINING AND YOUTH EMPOWERMENT PROGRAMME WITH START-UP PACKS FOR UNEMPLOYED YOUTHS IN BRININ KEBBI LGA IN KEBBI STATE.                                                                                                         | ONGOING | 17,500,000 |
| ERGP8230920 | CONSTRUCTION, FENCING, LANDSCAPPING AND EQUIPPING OF ULTRA MODERN ONE STORY SPECIALIST SKILLS ACQUISITION AND VOCATIONAL TRAINING CENTRE WITH PICK-UP VAN IN TALATA MAFARA LGA IN ZANFARA STATE.                                                 | ONGOING | 24,500,000 |
| ERGP8232113 | CONSTRUCTION, FENCING, LANDSCAPING AND EQUIPPING OF ONE STOREY ULTRA-MODERN SPECILIST SKILL ACQUISITION AND VOCATIONAL TRAINING CENTRE WITH PICK-UP VAN RIYOM LGA, PLATEAU STATE                                                                 | ONGOING | 14,350,000 |
| ERGP8232130 | RENOVATION AND EQUIPPING OF EXISTING SKILLS UPGRADING AND VOCATIONAL TRAINING CENTRES IN AKURE ONDO STATE, YABA LAGOS STATE AND IBADAN IN OYO STATE                                                                                              | ONGOING | 17,500,000 |
| ERGP8232132 | RENOVATION AND EQUIPPING OF EXISTING SKILLS UPGRADING AND VOCATIONAL TRAINING CENTRES IN EMENE ENUGU STATE, ANAMBARA AND EBONYI STATE                                                                                                            | ONGOING | 16,100,000 |
| ERGP8232137 | RENOVATION AND EQUIPPING OF EXISTING SKILLS UPGRADING AND VOCATIONAL TRAINING CENTRES IN CALABAR CROSS RIVER, WARRI AND EFFURUN DELTA STATE                                                                                                      | ONGOING | 16,100,000 |
| ERGP8232148 | RENOVATION AND EQUIPPING OF EXISTING SKILLS UPGRADING AND VOCATIONAL TRAINING CENTRES IN BAUCHI BAUCHI STATE, IGALAMELA IN KOGI STATE AND LAFIA NASARAWA STATE                                                                                   | ONGOING | 19,600,000 |
| ERGP8232149 | VOCATIONAL SKILLS TRAINING AND YOUTH EMPOWERMENT IN ZURU AND YAUWURI LGAs OF KEBBI STATE                                                                                                                                                         | ONGOING | 17,500,000 |
| ERGP8232152 | VOCATIONAL SKILLS ENGAGEMENT WITH START-UP PACKS FOR UNEMPLOYED YOUTH IN SULEJA AND BOSSO LGAs NIGER STATE                                                                                                                                       | ONGOING | 17,500,000 |
| ERGP8232158 | SKILLS TRAINING AND EMPOWERMENT WITH MATERIALS IN GABASAWA AND GEZAWA LGAs IN KANO STATE                                                                                                                                                         | ONGOING | 14,700,000 |
| ERGP9114504 | REVIEW OF KEY PERFORMANCE INDICATORS/SCORECARDS, INCLUDING DEVELOPMENT OF KPIS TEMPLATE, USE OF KPIS TOOLKITS AND TESTING/APPLICATION                                                                                                            | ONGOING | 8,400,000  |
| ERGP9114512 | INTERNATIONAL LABOUR DIPLOMACY                                                                                                                                                                                                                   | ONGOING | 77,000,000 |
| ERGP9114513 | PROMOTING PRODUCTIVITY IN NIGERIA                                                                                                                                                                                                                | ONGOING | 14,350,000 |
| ERGP9143894 | STRENGTHENING LABOUR ADMINISTRATION IN NIGERIA/NATIONAL LABOUR ADVISORY COUNCIL (NLAC)                                                                                                                                                           | ONGOING | 25,340,000 |
| ERGP9144007 | DEVELOPMENT, REVIEW AND IMPLEMENTATION OF INDUSTRIAL RELATIONS POLICIES AND GUIDELINES                                                                                                                                                           | ONGOING | 28,000,000 |
| ERGP9144694 | NATIONAL WORKPLACE CONFLICT MANAGEMENT PROGRAMMES                                                                                                                                                                                                | ONGOING | 17,500,000 |
| ERGP9144696 | DEVELOPMENT OF COMPENDIA AND REPORTS ON ANNUAL INTERNATIONAL LABOUR CONFERENCES, CONVENTIONS, RECOMMENDATIONS & PROTOCOLS-                                                                                                                       | ONGOING | 3,500,000  |
| ERGP9144731 | EQUIPING TRADE DISPUTE RAPID RESPONSE DESKS, RESIDENT LABOUR DESK AND TRAINING OF ITS OFFICERS ACROSS THE 36 STATES AND THE F.C.T AND DIGITISATION OF TRADE DISPUTE REPORTING MECHANISM & DATA GENERATION                                        | ONGOING | 22,750,000 |
| ERGP9157201 | SURVEILLANCE AND MONITORING OF INDUSTRIAL RELATIONS IN THE 36 STATES AND THE FCT.E FCT                                                                                                                                                           | ONGOING | 22,400,000 |
| ERGP9176857 | STRENGTHENING NATIONAL COUNCIL ON PRODUCTIVITY (NCP)                                                                                                                                                                                             | ONGOING | 23,492,000 |
| ERGP9176862 | ANNUAL NATIONAL SUMMIT ON LABOUR ADMINISTRATION AND INTERNATIONAL LABOUR PROTOCOLS-                                                                                                                                                              | ONGOING | 14,700,000 |
| ERGP9176899 | PRODUCTIVITY CONSCIOUSNESS THROUGH CITIZENSHIP AND INSTITUTIONALIZATION                                                                                                                                                                          | ONGOING | 4,200,000  |
| ERGP9176905 | DEVELOPMENT AND IMPLEMENTATION OF NATIONAL LABOUR STANDARDS                                                                                                                                                                                      | ONGOING | 14,560,000 |
| ERGP9176914 | DEVELOPMENT OF RELEVANT SOCIAL DEVELOPMENT STANDARDS, TRAINING STRATEGIES AND CERTIFICATION SCHEME WITH ONLINE TOOLS (2022 SPESSE COUNTERTPART FUNDING BUDGET PROPOSAL)                                                                          | ONGOING | 3,500,000  |

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| CODE        | PROJECT NAME                                                                                                                                                                     | TYPE    | AMOUNT     |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP9176952 | FACILITATING THE PARTICIPATION OF MANAGEMENT STAFF AT LOCAL AND INTERNATIONAL MANDATORY STATUTORY MEETINGS                                                                       | ONGOING | 10,500,000 |
| ERGP9176955 | INTERFACE AND ANNUAL PROTOCOL DOCUMENTARY WITH FOREIGN AFFAIRS AND EMBASSIES IN NIGERIA                                                                                          | ONGOING | 5,950,000  |
| ERGP9177602 | DISPUTE RESOLUTION PERFORMANCE ENHANCEMENT WORKSHOPS FOR ZONAL DIRECTORS, STATE CONTROLLERS AND DISPUTE RESOLUTION OFFICERS IN THE STATE OFFICES AND THE F.C.T                   | ONGOING | 17,500,000 |
| ERGP9193689 | JUST AND GENDER INCLUSIVE TRANSITION AND MRV SYSTEM (SUPPORTED BY ICAT AND UNOPS)                                                                                                | ONGOING | 7,000,000  |
| ERGP9203084 | MONTHLY APPEARANCES OF THE PRINCIPAL OFFICERS (MINISTER, MINISTER OF STATE PS, DIRECTORS) ON DISCUSSION PROGRAMMES ON RADIO AND TELEVISION/SPECIAL INTERVIEWS IN THE PRINT MEDIA | ONGOING | 8,400,000  |



**0227002001 INDUSTRIAL ARBITRATION PANEL**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>11,411,355,551</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,095,163,045</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>853,433,913</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>853,433,913</b>    |
| 21010101      | SALARY                                                  | 853,433,913           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>241,729,132</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>137,933,576</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 137,933,576           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>103,795,556</b>    |
| 21020201      | NHIS                                                    | 30,984,119            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 61,968,239            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 10,843,198            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>343,197,528</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>343,197,528</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>51,401,749</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 25,886,924            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 25,514,825            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>19,911,649</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 17,005,278            |
| 22020202      | TELEPHONE CHARGES                                       | 357,659               |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,523,632             |
| 22020205      | WATER RATES                                             | 524,175               |
| 22020206      | SEWERAGE CHARGES                                        | 500,905               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>32,301,592</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 25,221,972            |
| 22020302      | BOOKS                                                   | 511,725               |
| 22020303      | NEWSPAPERS                                              | 574,549               |
| 22020304      | MAGAZINES & PERIODICALS                                 | 458,504               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,534,842             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>45,946,710</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 15,589,702            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 5,756,353             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 15,676,172            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 8,924,483             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>25,913,420</b>     |
| 22020501      | LOCAL TRAINING                                          | 25,913,420            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>86,524,362</b>     |
| 22020603      | OFFICE RENT                                             | 86,524,362            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>13,717,940</b>     |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 8,365,148             |
| 22020703      | LEGAL SERVICES                                          | 5,352,792             |

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| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>25,708,163</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 15,732,114             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 9,976,049              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>41,771,943</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 2,512,493              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,502,954              |
| 22021004      | MEDICAL EXPENSES                                          | 5,324,504              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 754,953                |
| 22021007      | WELFARE PACKAGES                                          | 26,781,539             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 4,895,500              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>9,972,994,978</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>208,729,761</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>208,729,761</b>     |
| 23010102      | PURCHASE OF OFFICE BUILDINGS                              | 89,180,000             |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 66,500,000             |
| 23010108      | PURCHASE OF BUSES                                         | 35,000,000             |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 18,049,761             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>5,825,099,486</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>5,825,099,486</b>   |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 4,205,363,844          |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                       | 208,374,895            |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 74,360,747             |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 280,000,000            |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 420,000,000            |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 245,000,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 392,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>3,939,165,731</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>3,939,165,731</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 3,899,318,945          |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 39,846,786             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,095,163,045</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>343,197,528</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,438,360,573</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>9,972,994,978</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>11,411,355,551</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-11,411,355,551</b> |

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| CODE | PROJECT NAME | TYPE | AMOUNT |
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**0227002001 INDUSTRIAL ARBITRATION PANEL**

| CODE         | PROJECT NAME                                                                                                                                                     | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10225606 | PURCHASE AND INSTALLATION OF SOLAR PANELS IN NORTH CENTRAL, JOS AND SOUTH-SOUTH, ASABA ZONAL OFFICES                                                             | ONGOING | 42,000,000    |
| ERGP10238743 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS IN SOME SELECTED COMMUNITIES OF YOBE NORTH                                                                  | ONGOING | 175,000,000   |
| ERGP10238746 | INSTALLATION OF SOLAR STREET LIGHT IN AWWAL ALIYU CLOSE UNGUWAN DOSA KADUNA                                                                                      | ONGOING | 35,000,000    |
| ERGP10238751 | PROVISION OF SOLAR POWERED BOREHOLES AT GYAWANA DEVELOPMENT AREA, LAMURDE LGA, ADAMAWA                                                                           | ONGOING | 35,000,000    |
| ERGP10238755 | PROVISION OF SOLAR POWERED STREET LIGHTS AT GYAWANA, LAMURDE LGA, ADAMAWA STATE                                                                                  | ONGOING | 35,000,000    |
| ERGP10238757 | PROVISION OF ALL-IN-ONE SOLAR STREETLIGHTS FOR GAA OMOBA, GAA KUNDI, GAA MAJO AND ILEMONA TOWNSHIPS FOR SECURITY AWARENESS AND COMMUNITY DEVELOPMENT KWARA STATE | ONGOING | 270,813,186   |
| ERGP10238765 | PROVISION OF ALL-IN-ONE SOLAR STREETLIGHTS FOR THE SECURITY ENHANCEMENT ACROSS OYUN AND OFFA LGA                                                                 | ONGOING | 193,050,658   |
| ERGP10238772 | PROVISION OF SOLAR STREET LIGHTS AT ,BEHIND GENERAL HOSPITAL(ALI KWARA) , GANDUN WAMBAI, AZARE                                                                   | ONGOING | 10,500,000    |
| ERGP10238785 | PURCHASE AND INSTALLATIONS OF ALL IN ONE SOLAR STREET LIGHT IN ANKPA LOCAL GOVERNMENT AREA KOGI STATE                                                            | ONGOING | 70,000,000    |
| ERGP10238791 | PROVISION OF MINI GRID IN EKITI/IREPODUN/ISIN/OKE-ERO FEDERAL CONSTITUENCY, KWARA                                                                                | ONGOING | 21,000,000    |
| ERGP10238805 | INSTALLATION OF SOLAR STREET LIGHTS IN BIRNIN KUDU/BUJI FEDERAL CONSTITUENCY, JIGAWA STATE                                                                       | ONGOING | 140,000,000   |
| ERGP10238822 | SUPPLY AND INSTALLATION OF SOLAR POWERED INVERTS IN SOME POLICE STATIONS IN ADO/IREPODUN-IFELODUN, FED CONST, EKITI STATE                                        | ONGOING | 35,000,000    |
| ERGP10238842 | SUPPLY OF SOLAR STREETLIGHTS IN ENUGU EAST SENATORIAL DISTRICT.                                                                                                  | ONGOING | 28,000,000    |
| ERGP10238925 | SUPPLY OF SOLAR STREET LIGHTS IN ENUGU EAST SENATORIAL DISTRICT.                                                                                                 | ONGOING | 35,000,000    |
| ERGP10238928 | INSTALLATION OF SOLAR POWERED STREET LIGHT IN OGORI MAGONGO, KOGI STATE                                                                                          | ONGOING | 21,000,000    |
| ERGP10238938 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN OSUN STATE                                                                                           | ONGOING | 105,000,000   |
| ERGP10238941 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN ILE IFE OSUN STATE                                                                                           | ONGOING | 105,000,000   |
| ERGP10238943 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN ILE IFE NORTH AND SOUTH OSUN STATE                                                                              | ONGOING | 105,000,000   |
| ERGP10238948 | SUPPLY & INSTALLATION OF SOLAR STREETLIGHT WITHIN IFE EAST, OSUN STATE                                                                                           | ONGOING | 2,800,000,000 |
| ERGP12226263 | PURCHASE OF 1NO. SUV FOR THE OFFICE OF THE CHIEF REGISTRAR                                                                                                       | ONGOING | 66,500,000    |
| ERGP12238749 | CONSTRUCTION OF RURAL ROAD IN YOBE NORTH SENATORIAL DISTRICT                                                                                                     | ONGOING | 140,000,000   |
| ERGP12238821 | CONSTRUCTION OF ROAD AT AYOOOLA OGUNFUNWA STREET, GRA, (AREMO AA) SOUTH WEST                                                                                     | ONGOING | 35,000,000    |
| ERGP12238946 | RECONSTRUCTION AND REHABILITATION OF 1.4KM WITH DRAINAGE SYSTEM OF ABEKOKO RIGHT ROAD TO AGOSI HEALTH CENTER WITH 50 SOLAR LIGHTS IN IFO LOCAL GOVERNMENT        | ONGOING | 105,000,000   |
| ERGP16189637 | SUCCESSION PLANNING/SURVEY FOR PERSONNEL DEVELOPMENT IN IAP: ACCESSING AND VERIFICATION OF PERSONNEL IN ZONAL OFFICES AND HEADQUARTERS.                          | ONGOING | 14,350,000    |
| ERGP17174794 | ESTABLISHMENT OF E-ARBITRATION LIBRARY AND PUBLICATION OF IAP ANNUAL LAW REPORTS.                                                                                | ONGOING | 18,049,761    |
| ERGP17203772 | COLLABORATION WITH INTERNATIONAL LABOUR ORGANIZATION (ILO) ON EFFECTIVE ARBITRATION IN NIGERIA                                                                   | ONGOING | 24,639,080    |
| ERGP22225659 | MANAGING INDUSTRIAL RELATIONS WITH INTERNAL LABOUR/UNION STAKEHOLDERS                                                                                            | ONGOING | 10,500,000    |
| ERGP23238779 | SUPPLY OF FERTILIZERS TO FARMERS IN KOGI STATE                                                                                                                   | ONGOING | 70,000,000    |
| ERGP23238782 | SUPPLY OF FURNITURE TO SELECTED SECONDARY SCHOOLS ACROSS THE 34 WARDS OF ANKPA FEDERAL CONSTITUENCY, KOGI STATE                                                  | ONGOING | 70,000,000    |
| ERGP23238794 | CONSTRUCTION AND RENOVATION OF SOME SELECTED PRIMARY AND SECONDARY SCHOOLS ACROSS KWARA                                                                          | ONGOING | 350,000,000   |
| ERGP23238808 | REHABILITATION OF BLOCK OF CLASSROOMS AT OJUWOYE NURSERY AND PRIMARY SCHOOL IN MUSHIN I FEDERAL CONSTITUENCY, LAGOS STATE                                        | ONGOING | 70,000,000    |
| ERGP23238827 | SCHOLARSHIP GRANT TO STUDENTS OF TERTIARY INSTITUTIONS AND SECONDARY SCHOOLS OF APA/AGATU FEDERAL CONSTITUENCY, BENUE STATE.                                     | ONGOING | 105,000,000   |
| ERGP25238759 | CONSTRUCTION OF MODERN SCIENCE LABORATORIES & EQUIPPED WITH LABORATORY EQUIPMENTS AT OYUN LGEA SECONDARY SCHOOL KWARA STATE                                      | ONGOING | 208,374,895   |
| ERGP25238797 | SUPPLY AND INSTALLATION OF HEALTH EQUIPMENT IN STRATEGIC LOCATION OF INDUSTRIAL COMMUNITIES AND ORGANIZATIONS IN ILORIN, KWARA STATE                             | ONGOING | 280,000,000   |
| ERGP27225588 | RENOVATION/FURNISHING OF NORTH CENTRAL ZONAL OFFICE, JOS, PLATEAU STATE                                                                                          | ONGOING | 35,945,000    |
| ERGP27225617 | RENOVATION/FURNISHING OF SOUTH-SOUTH ZONAL OFFICE, ASABA DELTA STATE                                                                                             | ONGOING | 17,885,000    |
| ERGP27226287 | COMPLETION OF CONSTRUCTION OF SOUTH-EAST ZONAL OFFICE IN UMUAHIA, ABIA STATE                                                                                     | ONGOING | 35,350,000    |
| ERGP27238816 | COMPLETION OF CIVIC CENTRE IN IKOT AKPA EDET NDYIA AND CONSTRUCTION OF CULVERT IN EDEM URUA, IWERE IKONO/INI FEDERAL CONSTITUENCY, AKWA IBOM STATE.              | ONGOING | 42,000,000    |
| ERGP27238820 | MINI STADIUM KAKWAGOM, BOKI, IKOM/BOKI FED CONST, CROSS RIVER STATE                                                                                              | ONGOING | 105,000,000   |
| ERGP28238775 | PROVISION OF DRAINAGES IN SELECTED COMMUNITIES ACROSS ANKPA SUBURBS IN ANKPA LOCAL GOVERNMENT AREA, KOGI STATE                                                   | ONGOING | 70,000,000    |

**0227002001 INDUSTRIAL ARBITRATION PANEL**

| CODE         | PROJECT NAME                                                                                                                                          | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP28238837 | DRILLING OF MOTORISED BOREHOLE AT OGBA AYO AREA, OPPOSITE BAKERY IN OKEODE IFELODUN LGA, KWARA STATE.                                                 | ONGOING | 4,360,747     |
| ERGP29174724 | DIGITALISATION OF IAP'S OPERATIONS/PROVISION OF ICT EQUIPMENT FOR BUDGET PREPARATION                                                                  | ONGOING | 15,402,786    |
| ERGP29238838 | SUPPLY OF COMPUTERS TO STUDENTS ACROSS ETINAN/NSIT IBOM/NSIT UBIMUM FEDERAL CONSTITUENCY, AKWA IBOM STATE                                             | ONGOING | 18,333,000    |
| ERGP29238840 | SUPPLY OF COMPUTERS TO SELECTED STUDENTS IN COMMUNITIES IN BIRNIN KUDU/BUJI, FEDERAL CONSTITUENCY, JIGAWA STATE.                                      | ONGOING | 6,111,000     |
| ERGP30189616 | MONITORING AND EVALUATION OF CAPITAL PROJECTS AND PROGRAMMES, INCLUDING NEEDS/IMPACT ASSESSMENT VISITS TO ZONAL OFFICES.                              | ONGOING | 10,815,000    |
| ERGP30189630 | EMPOWERMENT AND DEVELOPMENT PROGRAMME FOR THE PANEL'S STAFF TO BUILD AND EQUIP THEM FOR THE PURPOSE OF ATTAINING THE MANDATE OF THE AGENCY            | ONGOING | 22,855,000    |
| ERGP30238742 | GRANT FOR INDEGENT OF YOBE NORTH SENSTORIAL DISTRICT                                                                                                  | ONGOING | 105,000,000   |
| ERGP30238770 | TRAINING OF WOMEN AND YOUTHS IN A SELECTED AREA IN ENUGU EAST SENATORIAL DISTRICT, ENUGU STATE                                                        | ONGOING | 35,000,000    |
| ERGP30238787 | PROVISION OF UTILITY VEHICLES (NIGERIAN USED) FOR YOUTHS IN ANKPA LOCAL GOVERNMENT AREA KOGI STATE.                                                   | ONGOING | 70,000,000    |
| ERGP30238803 | SUPPLY OF ELECTRIC TRICYCLE TO YOUTHS IN IDO EKITI                                                                                                    | ONGOING | 280,000,000   |
| ERGP30238814 | SUPPLY OF EMPOWERMENT ITEMS TO YOUTH AND WOMEN IN SELECTED LOCATIONS IN IKONO/INI FEDERAL CONSTITUENCY, AKWA IBOM STATE.                              | ONGOING | 140,000,000   |
| ERGP30238818 | PROVISION OF TRANSFORMATIONAL TRAINING AND EMPOWERMENT TO DEPRIVED PEOPLE IN ENUGU EAST/ISI-UZO FED CONST, ENUGU STATE (MULTILOTS)                    | ONGOING | 140,000,000   |
| ERGP30238823 | AGRICULTURAL GRANT TO WIDOWS AND PHYSICALLY CHALLENGED IN AKAMKPA/BIASE FED CONST. CROSS RIVER                                                        | ONGOING | 35,000,000    |
| ERGP30238826 | PEACE AND CONFLICT RESOLUTION IN AKAMKPA/BIASE FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                                | ONGOING | 28,000,000    |
| ERGP30238830 | SUPPLY OF RICE TO THE PEOPLE OF APA/AGATU FEDERAL CONSTITUENCY, BENUE STATE                                                                           | ONGOING | 70,000,000    |
| ERGP30238832 | PROVISION OF EMPOWERMENT MATERIALS IN UNGUWAR FULANI, MANA, GIDAN DAHALA IN SOKOTO                                                                    | ONGOING | 14,605,137    |
| ERGP30238833 | PROVISION OF EMPOWERMENT MATERIALS I.E MOTORCYCLES TO BARIKI AREA IN KOGI                                                                             | ONGOING | 7,000,000     |
| ERGP30238834 | SUPPLY AND DISTRIBUTION OF EMPLOYMENT MATERIALS I.E (DIGITAL CAMERAS) TO YOUTH IN OTUKPO-ICHO VILLAGE OF OTUKPO LOCAL GOVERNMENT AREA OF BENUE STATE. | ONGOING | 7,000,000     |
| ERGP30238836 | SUPPLY OF EMPOWERMENT MATERIAL I.E MOTORCYCLES TO YOUTH AND WOMEN IN UNGUWAR FULANI AND IDDI AREAS OF SOKOTO.                                         | ONGOING | 7,000,000     |
| ERGP30238923 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN ON ICT AS A TOOL FOR ECONOMIC EMPOWERMENT IN ENUGU EAST SENATORIAL DISTRICT, ENUGU STATE.                | ONGOING | 70,000,000    |
| ERGP30238924 | SUPPLY OF FERTILIZERS TO FARMERS IN ENUGU EAST SENATORIAL DISTRICT, ENUGU STATE                                                                       | ONGOING | 28,000,000    |
| ERGP30238926 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN ON ICT AS A TOOL FOR ECONOMIC EMPOWERMENT IN ENUGU EAST SENATORIAL DISTRICT, ENUGU STATE                 | ONGOING | 70,000,000    |
| ERGP30238927 | TRAINING AND EMPOWERMENT OF YOUTHS ON TECHNICAL SKILLS IN ENUGU EAST SENATORIAL DISTRICT, ENUGU STATE                                                 | ONGOING | 35,000,000    |
| ERGP30238929 | SUPPLY OF FARM IMPLEMENTS IN ENUGU EAST SENATORIAL DISTRICT                                                                                           | ONGOING | 70,000,000    |
| ERGP30238930 | PROVISION OF FOOD GRAINS FOR PEOPLE OF KWARA CENTRAL SENATORIAL DISTRICT                                                                              | ONGOING | 140,000,000   |
| ERGP30238931 | PROVISION OF MINI BUSES FOR INDIGENT INDIVIDUALS AND UNEMPLOYED YOUTHS IN BAYELSA EAST SENATORIAL DISTRICT                                            | ONGOING | 35,000,000    |
| ERGP30238932 | SUPPLY AND EMPOWERMENT OF INDIGENES IN KWARA SOUTH SENATORIAL DISTRICT WITH ENTREPRENEURSHIP ITEMS                                                    | ONGOING | 175,000,000   |
| ERGP30238933 | SUPPLY AND EQUIPPING OF SKILL ACQUISITION CENTRES IN KWARA SOUTH WITH STATE-OF- THE-ART EQUIPMENT FOR TECHNICAL AND ARTISANAL TRAINING                | ONGOING | 175,000,000   |
| ERGP30238934 | FABRICATION AND EQUIPPING OF LECTURE HALL FOR SELECTED TERTIARY INSTITUTIONS IN SOUTHERN STATES (LOT 1-5)                                             | ONGOING | 1,750,000,000 |
| ERGP30238936 | DISTRIBUTION OF EMPOWERMENT ITEMS TO ARTISANS IN ODI-OLOWO/ OJUWOYE COMMUNITIES, MUSHIN1 FEDERAL CONSTITUENCY                                         | ONGOING | 140,000,000   |
| ERGP30238937 | SUPPLY OF EMPOWERMENT MATERIALS FOR AGED MEN AND WOMEN IN BAYELSA EAST SENATORIAL DISTRICT                                                            | ONGOING | 35,000,000    |
| ERGP30238944 | TRAINING AND EMPOWERMENT OF YOUTHS AND WIDOWS ON CATERING AND SEWING BUSINESS IN AMUWO ODOFIN FEDERAL CONSTITUENCY                                    | ONGOING | 70,000,000    |
| ERGP3114910  | ARBITRATION AND QUASI JUDICIAL FUNCTIONS : INTERFACE WITH STAKEHOLDERS DISPUTANTS AND INTERNATIONAL COLLABORATION.                                    | ONGOING | 28,554,728    |

**0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>12,688,004,601</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,003,127,930</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>852,257,235</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>852,257,235</b>    |
| 21010101      | SALARY                                                  | 852,257,235           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>150,870,695</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>14,761,208</b>     |
| 21020111      | REGULAR ALLOWANCES                                      | 14,761,208            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>136,109,487</b>    |
| 21020201      | NHIS                                                    | 42,059,176            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 84,118,351            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 9,931,960             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>1,014,394,323</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>1,014,394,323</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>185,668,758</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 87,373,533            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 98,295,225            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>20,095,913</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 3,276,508             |
| 22020203      | INTERNET ACCESS CHARGES                                 | 15,290,368            |
| 22020206      | SEWERAGE CHARGES                                        | 1,529,037             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>50,239,781</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 21,843,383            |
| 22020303      | NEWSPAPERS                                              | 2,184,338             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 17,474,707            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 8,737,353             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>210,120,950</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 19,659,045            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 3,575,762             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 10,921,692            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 6,553,015             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 6,553,015             |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 162,858,421           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>87,373,533</b>     |
| 22020501      | LOCAL TRAINING                                          | 87,373,533            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>57,884,966</b>     |
| 22020601      | SECURITY CHARGES                                        | 42,594,598            |
| 22020603      | OFFICE RENT                                             | 15,290,368            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>57,884,966</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 49,147,613            |
| 22020703      | LEGAL SERVICES                                          | 8,737,353             |

**0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>41,502,428</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 21,843,383             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 19,659,045             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>303,623,028</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 65,530,150             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 87,373,533             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 17,474,707             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,184,338              |
| 22021007      | WELFARE PACKAGES                                          | 109,216,917            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 21,843,383             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>10,670,482,348</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>101,500,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>101,500,000</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 101,500,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>9,915,500,000</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>9,915,500,000</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 385,000,000            |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 49,000,000             |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 35,000,000             |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 1,785,000,000          |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 7,661,500,000          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>653,482,348</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>653,482,348</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 483,382,348            |
| 23050103      | MONITORING AND EVALUATION                                 | 12,600,000             |
| 23050104      | ANNIVASARIES/CELEBRATIONS                                 | 101,500,000            |
| 23050114      | NATIONAL JOB CREATION SCHEME                              | 56,000,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,003,127,930</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,014,394,323</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,017,522,253</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>10,670,482,348</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>12,688,004,601</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-12,489,154,601</b> |

**0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES**

| CODE         | PROJECT NAME                                                                                                                       | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10229958 | SUPPLY AND INSTALLATION OF SOLAR LIGHT AND INVERTER TO SARAKI HOSTEL 1 & 2 AND THE NEW HOSTEL WITH CLINIC                          | ONGOING | 35,000,000    |
| ERGP12238954 | CONSTRUCTION OF CULVERTS AND ROAD CLEARING IN DIFFERENT LOCATIONS IN EKITI/IREPODUN/ISIN/OKE-ERO FEDERAL CONSTITUENCY, KWARA STATE | ONGOING | 35,000,000    |
| ERGP12238962 | CONSTRUCTION OF RURAL FARMING ROAD SECTION (A) IN SELECTED LOCATIONS OF SIX (6) GEO-POLITICAL ZONES (LOT 1-5)                      | ONGOING | 1,750,000,000 |

**0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES**

| CODE         | PROJECT NAME                                                                                                                                                                                        | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP16234094 | CAPACITY BUILDING FOR ORGANISED LABOUR LEADDER ON THE PRESIDENT 8 POINT AGENDA IN 6 GEO POLITICAL ZONES                                                                                             | ONGOING | 28,000,000    |
| ERGP23229908 | CONTINUATION/COMPLETION OF CONSTRUCTION OF NEW ADMINISTRATIVE/RECEPTION BLOCK                                                                                                                       | ONGOING | 119,000,000   |
| ERGP23229911 | CONTINUATION OF REHABILITATION OF HOSTELS INCLUDING CHANGING OF DILAPIDATED DOORS AND WINDOWS, PAINTING OF INTERNAL AND EXTERNAL WALL                                                               | ONGOING | 49,000,000    |
| ERGP23229916 | PURCHASE OF 24 SEATER BUS AND REFURBISHING OF DILAPIDATED MOTOR VEHICLES FOR ROAD WORTHINESS                                                                                                        | ONGOING | 101,500,000   |
| ERGP23229946 | FURNISHING AND EQUIPPING OF NEWLY COMPLETED U-SHAPE OFFICE BUILDING WITH AIR CONDITIONS, WINDOW BLINDS, NET, CEILING FANS AND OFFICE FURNITURE INCLUDING PROVISION OF SOLAR LIGHT AND INVERTER      | ONGOING | 22,400,000    |
| ERGP23229985 | PROCUREMENT PROCESSES, MONITORING & EVALUATION OF PROJECTS                                                                                                                                          | ONGOING | 12,600,000    |
| ERGP23229992 | RECONSTRUCTION OF TEN OF 3-IN-1 CAR PARKS, THREE OF 2-IN-1 CAR PARKS                                                                                                                                | ONGOING | 23,100,000    |
| ERGP23238957 | SUPPLY OF BRANDED TEXTBOOKS, EXERCISE BOOKS, AND EDUCATIONAL CHARTS TO SELECTED SCHOOLS OF PLATEAU CENTRAL SENATORIAL DISTRICT                                                                      | ONGOING | 91,000,000    |
| ERGP23238966 | CONSTRUCTION OF BLOCK OF CLASSROOM IN OPI AGU SCHOOL ,NSUKKA LGA                                                                                                                                    | ONGOING | 350,000,000   |
| ERGP23238971 | FABRICATION AND EQUIPPING OF BLOCK OF CLASSROOM IN OPI AGU SCHOOL , NSUKKA LGA                                                                                                                      | ONGOING | 210,000,000   |
| ERGP23238979 | CONSTRUCTION OF BLOCKS OF CLASSROOMS, BOREHOLE AND LANDSCAPING IN A SELECTED RURAL FARMING COMMUNITY IN SOUTH WEST GEO POLITICAL ZONE. LOT (1-3)                                                    | ONGOING | 1,050,000,000 |
| ERGP23238982 | FABRICATION, FURNISHING AND EQUIPPING OF BLOCKS OF CLASSROOMS IN RURAL FARMING COMMUNITY IN SOUTH WEST STATE. LOT (1-3)                                                                             | ONGOING | 630,000,000   |
| ERGP26229999 | RENOVATION OF RECREATION CENTRE AND PURCHASE OF SPORT EQUIPMENT                                                                                                                                     | ONGOING | 7,000,000     |
| ERGP27234092 | RECONSTRUCTION OF PERIMETER FENCING OF THE INSTITUTE                                                                                                                                                | ONGOING | 210,000,000   |
| ERGP27234093 | COMPLETE REROOFING OF INSTITUTE AUDITORIUM                                                                                                                                                          | ONGOING | 175,000,000   |
| ERGP27238960 | CONSTRUCTION OF ULTRA MODERN MARKETS IN VARIOUS COMMUNITIES OF SOUTH SOUTH STATE(LOT 1-5)                                                                                                           | ONGOING | 1,750,000,000 |
| ERGP27238976 | CONSTRUCTION OF AFFORDABLE HOUSING SCHEME FOR LOW INCOME EARNERS IN SELECTED LOCATIONS OF SIX GEO-POLITICAL ZONES OF THE FEDERATION (LOT 1-10)                                                      | ONGOING | 3,500,000,000 |
| ERGP28238953 | PROVISION OF FERTILIZER PUMPING MACHINE AND GRANTS TO FARMER GROUPS TO BOOST FOOD PRODUCTION IN EKITI/IREPODUN/ISIN/OKE - ERO FEDERAL CONSTITUENCY, KWARA STATE                                     | ONGOING | 70,000,000    |
| ERGP29229968 | DIGITALIZATION AND COMPUTERIZATION OF FINANCE AND ACCOUNTS DEPARTMENT AND TRAINING OF USERS FOR EFFECTIVE SERVICE DELIVERY                                                                          | ONGOING | 24,500,000    |
| ERGP30229922 | PARTICIPATION OF APPROVED STAKEHOLDER(S) IN THE SESSION OF INTERNATIONAL LABOUR ORGANIZATION (ILO) AND INTERNATIONAL LABOUR CONFERENCE (ILC) IN GENEVA, SWITZERLAND                                 | ONGOING | 70,000,000    |
| ERGP30229941 | ACQUISITION OF 20 MODERN LAPTOPS, 10 TABLETS 7 PRINTERS AND OTHER OFFICE EQUIPMENTS                                                                                                                 | ONGOING | 21,000,000    |
| ERGP30229954 | CAPACITY BUILDING AND ENHANCEMENT OF STAFF ON THE JOB AND NEW INNOVATION IN PUBLIC SERVICE FOR EFFECTIVE AND EFFICIENT PERFORMANCE                                                                  | ONGOING | 101,882,348   |
| ERGP30229964 | RENEWAL OF MOU WITH AFFILIATED INSTITUTION, MATRICULATION OF NEW INTAKES ND AND BSC PROGRAM. GRADUATION CEREMONY OF FINAL YEAR STUDENTS AND PRODUCTION OF COURSE MODULES AND ANNUAL PUBLIC LECTURES | ONGOING | 17,500,000    |
| ERGP30229975 | ANNUAL NATIONAL STAKEHOLDERS LABOUR SUMMIT                                                                                                                                                          | ONGOING | 56,000,000    |
| ERGP30238955 | SUPPLY OF GRAINS TO SELECTED SPECIAL SCHOOLS - PHYSICALLY CHALLENGED IN PLATEAU CENTRAL AND JOS                                                                                                     | ONGOING | 35,000,000    |
| ERGP30238989 | PROVISION OF SKILL ACQUISITION EQUIPMENTS TO DIYO SKILLS ACQUISITION CENTRES AT IDI-ISI ILORIN, KWARA STATE.                                                                                        | ONGOING | 70,000,000    |
| ERGP8229931  | CONTINUATION OF TRAINING OF YOUTHS ON SKILL ACQUISITION ON VARIOUS TRADES AND EMPOWERMENT FOR SELF-SUSTAINABILITY                                                                                   | ONGOING | 56,000,000    |

**0227004001 NATIONAL PRODUCTIVITY CENTRE**

| CODE          | LINE ITEM                                               | AMOUNT                 |
|---------------|---------------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>110,684,995,553</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,186,689,715</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,823,133,716</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,823,133,716</b>   |
| 21010101      | SALARY                                                  | 1,823,133,716          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>363,555,999</b>     |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>70,096,607</b>      |
| 21020111      | REGULAR ALLOWANCES                                      | 70,096,607             |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>293,459,392</b>     |
| 21020201      | NHIS                                                    | 90,603,000             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 181,205,999            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 21,650,393             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>550,247,220</b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>550,247,220</b>     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>126,733,681</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 29,658,683             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 37,074,998             |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 60,000,000             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>31,009,222</b>      |
| 22020201      | ELECTRICITY CHARGES                                     | 8,640,254              |
| 22020202      | TELEPHONE CHARGES                                       | 68,099                 |
| 22020203      | INTERNET ACCESS CHARGES                                 | 4,851,237              |
| 22020206      | SEWERAGE CHARGES                                        | 17,449,632             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>42,430,409</b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 34,745,437             |
| 22020303      | NEWSPAPERS                                              | 299,636                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 6,338,707              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 1,046,629              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>21,513,594</b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 12,851,521             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 3,529,658              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 5,132,415              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>5,655,185</b>       |
| 22020501      | LOCAL TRAINING                                          | 5,655,185              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>140,432,566</b>     |
| 22020601      | SECURITY CHARGES                                        | 11,300,437             |
| 22020603      | OFFICE RENT                                             | 120,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 9,132,129              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>9,222,675</b>       |
| 22020701      | FINANCIAL CONSULTING                                    | 3,891,638              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 5,331,037              |



**0227004001 NATIONAL PRODUCTIVITY CENTRE**

| CODE          | LINE ITEM                                                                        | AMOUNT                  |
|---------------|----------------------------------------------------------------------------------|-------------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                           | <b>11,987,444</b>       |
| 22020803      | PLANT / GENERATOR FUEL COST                                                      | 11,987,444              |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                                               | <b>31,405,279</b>       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                               | 397,933                 |
| 22020902      | INSURANCE PREMIUM                                                                | 31,007,346              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                                             | <b>129,857,165</b>      |
| 22021001      | REFRESHMENT & MEALS                                                              | 12,282,469              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                   | 13,473,024              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                       | 30,923,451              |
| 22021006      | POSTAGES & COURIER SERVICES                                                      | 904,297                 |
| 22021007      | WELFARE PACKAGES                                                                 | 58,980,511              |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                              | 9,284,049               |
| 22021051      | SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING) | 4,009,364               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                                       | <b>107,948,058,618</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                                                    | <b>72,299,057</b>       |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                        | <b>72,299,057</b>       |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                       | 72,299,057              |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                                                  | <b>28,000,000</b>       |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                        | <b>28,000,000</b>       |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                     | 28,000,000              |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                                                    | <b>107,847,759,561</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                        | <b>107,847,759,561</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                                         | 107,208,704,349         |
| 23050103      | MONITORING AND EVALUATION                                                        | 39,200,008              |
| 23050104      | ANNIVASARIES/CELEBRATIONS                                                        | 200,892,353             |
| 23050111      | OPERATION COST OF THE PROGRAMME                                                  | 398,962,851             |
|               | <b>TOTAL PERSONNEL</b>                                                           | <b>2,186,689,715</b>    |
|               | <b>TOTAL OVERHEAD</b>                                                            | <b>550,247,220</b>      |
|               | <b>TOTAL RECURRENT</b>                                                           | <b>2,736,936,935</b>    |
|               | <b>TOTAL CAPITAL</b>                                                             | <b>107,948,058,618</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                                        | <b>0</b>                |
|               | <b>TOTAL AID AND GRANTS</b>                                                      | <b>0</b>                |
|               | <b>TOTAL ALLOCATION</b>                                                          | <b>110,684,995,553</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>                                | <b>-110,684,995,553</b> |

**0227004001 NATIONAL PRODUCTIVITY CENTRE**

| CODE         | PROJECT NAME                                                                                        | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1242372  | SUPPLY OF FOOD ITEMS AND EMPOWERMENT MATERIALS TO EASE ECONOMIC HARDSHIP ACROSS THE NORTH WEST ZONE | ONGOING | 980,000,000 |
| ERGP1242943  | CONSTRUCTION OF SOLAR POWER MINI-GRID IN ALIERO KEBBI STATE                                         | ONGOING | 350,000,000 |
| ERGP23124371 | PURCHASE OF LIBRARY BOOKS AND EQUIPMENT                                                             | ONGOING | 13,149,271  |
| ERGP30103663 | CONFEREMENT OF NATIONAL PRODUCTIVITY ORDER OF MERIT AWARD                                           | ONGOING | 118,118,983 |

**0227004001 NATIONAL PRODUCTIVITY CENTRE**

| CODE         | PROJECT NAME                                                                                                                                | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30103727 | DATA ANALYSIS FOR RESEARCH ON ANALYSIS OF THE DETERMINANTS OF THE TRANSPORT SECTOR PRODUCTIVITY IN NIGERIA                                  | ONGOING | 88,187,816  |
| ERGP30103809 | PRODUCTIVITY PROMOTION AND ADVOCACY USING THE PRINT AND ELECTRONIC MEDIA                                                                    | ONGOING | 83,193,883  |
| ERGP30103816 | PRODUCTIVITY IN SCHOOLS PROGRAMME                                                                                                           | ONGOING | 78,818,654  |
| ERGP30103964 | COLLABORATIVE GATHERING OF PRODUCTIVITY DATA WITH NATIONAL BUREAU OF STATISTICS                                                             | ONGOING | 94,343,555  |
| ERGP30137585 | ESTABLISHMENT OF NIGERIA CITIZENS' SATISFACTION INDEX                                                                                       | ONGOING | 96,638,093  |
| ERGP30137727 | ESTABLISHMENT OF NATIONAL PRODUCTIVITY DATABASE                                                                                             | ONGOING | 74,662,220  |
| ERGP30152334 | HOSTING OF NATIONAL PRODUCTIVITY SUMMIT                                                                                                     | ONGOING | 82,773,370  |
| ERGP30152477 | HUMAN CAPITAL DEVELOPMENT                                                                                                                   | ONGOING | 167,021,602 |
| ERGP30166918 | DEVELOPMENT OF PRODUCTIVITY LINKED WAGE SYSTEM FOR THE PUBLIC SECTOR                                                                        | ONGOING | 88,763,608  |
| ERGP30233355 | CONSTRUCTION OF STATE OFFICES ACROSS THE SIX GEO-POLITICAL ZONES.                                                                           | ONGOING | 28,000,000  |
| ERGP30242262 | EROSION CONTROL, DRAINAGE AND CONSTRUCTION OF ROAD IN NYAMU SALA, JALINGO TARABA STATE.                                                     | ONGOING | 91,000,000  |
| ERGP30242266 | ENTREPRENEURSHIP TRAINING AND EMPOWERMENT OF YOUTHS, WOMEN AND DISABLED PERSONS ACROSS NIGER NORTH                                          | ONGOING | 350,000,000 |
| ERGP30242270 | SUPPLY OF RELIEF MATERIALS IN AMSHI TOWN & ITS COMMUNITIES, JAKUSKO, YOBE                                                                   | ONGOING | 70,000,000  |
| ERGP30242272 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN SELECTED LOCATIONS IN AMSHI TOWN, JAKUSKO YOBE                               | ONGOING | 70,000,000  |
| ERGP30242274 | EMPOWERMENT FOR WOMEN & YOUTH, IBAFO COMMUNITIES, OGUN                                                                                      | ONGOING | 70,000,000  |
| ERGP30242293 | EMPOWERMENT FOR WOMEN & YOUTH, SURULERE, LAGOS                                                                                              | ONGOING | 49,000,000  |
| ERGP30242297 | COMMUNITY SUPPORT PROGRAMME FOR INDIGENT WOMEN & YOUTH, GASSOL & MUTUM BIYU, TARABA                                                         | ONGOING | 70,000,000  |
| ERGP30242301 | (b) TRAINING & TAKEOFF GRANTS FOR WOMEN AND YOUTHS IN DIFFERENT TRAITS, WUROJAM & GUNDUMA WARDS, GASSOL TARABA                              | ONGOING | 49,000,000  |
| ERGP30242305 | SUPPLY OF FOOD ITEMS TO DISPLACED PERSONS, SHINKAFI AREWA, ZAMFARA STATE                                                                    | ONGOING | 70,000,000  |
| ERGP30242309 | TRAINING AND EMPOWERMENT OF YOUTHS IN AGRO BUSINESS, SHINKAFI AREWA, ZAMFARA STATE                                                          | ONGOING | 49,000,000  |
| ERGP30242313 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT, DIKWA, BORNO STATE                                                             | ONGOING | 70,000,000  |
| ERGP30242315 | PROVISION OF SOLAR MOTORIZED BOREHOLES IN SOME SELECTED LOCATIONS, IN DIKWA, BORNO STATE.                                                   | ONGOING | 49,000,000  |
| ERGP30242319 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN ETINAN, AKWA IBOM                                                            | ONGOING | 119,000,000 |
| ERGP30242322 | EMPOWERMENT FOR WOMEN AND YOUTH IN NKOMORO EZEAKUNA COMMUNITY, ISHIELU, EBONYI                                                              | ONGOING | 70,000,000  |
| ERGP30242326 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN ONUNWAFOR EBETA/ONUNWANKWO UMUHUALI COMMUNITY, ISHIELU, EBONYI STATE.           | ONGOING | 49,000,000  |
| ERGP30242337 | EMPOWERMENT FOR WOMEN & YOUTH IN SELECTED COMMUNITIES IN LAGOS.                                                                             | ONGOING | 70,000,000  |
| ERGP30242343 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT BEHIND LOWCOST HOUSES, KEFFI, NASARAWA STATE                                    | ONGOING | 49,000,000  |
| ERGP30242346 | SUPPLY & DISTRIBUTION OF FERTILIZER IN GUNDUMA COMMUNITY, KARU, NASARAWA STATE                                                              | ONGOING | 70,000,000  |
| ERGP30242348 | SUPPLY AND DISTRIBUTION OF NPK, UREA & CAMPA FERTILIZER, KAZAURE TOWN, JIGAWA STATE                                                         | ONGOING | 39,200,000  |
| ERGP30242349 | SUPPLY AND DISTRIBUTION OF SEEDS (RICE, WHEAT, MAIZE, SORGHUM), KAZAURE TOWN, JIGAWA STATE                                                  | ONGOING | 39,900,000  |
| ERGP30242352 | SUPPLY AND DISTRIBUTION OF IRRIGATION ITEMS (WATER PUMP 3" . WATER PUMP 2". D SPRAYERS, BACK PACKS INSECTICIDES, KAZAURE TOWN, JIGAWA STATE | ONGOING | 39,900,000  |
| ERGP30242355 | RECONSTRUCTION OF THE OVIORE COMMUNITY TOWN HALL, ETHIOPE EAST DELTA STATE                                                                  | ONGOING | 70,000,000  |
| ERGP30242357 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN ETHIOPE EAST DELTA STATE                                                     | ONGOING | 49,000,000  |
| ERGP30242359 | CONSTRUCTION OF MOTORIZED BOREHOLE WITH RESERVOIR IN FIVE LGAs OF KOGI CENTRAL                                                              | ONGOING | 119,000,000 |
| ERGP30242362 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN DURUMBA/CHOKE COMMUNITIES, IMO STATE                                        | ONGOING | 49,000,000  |
| ERGP30242366 | RECONSTRUCTION OF COMMUNITY GUEST HOUSE IN AMAIGBO COMMUNITY, NWANGELE, IMO STATE                                                           | ONGOING | 70,000,000  |
| ERGP30242368 | TRAINING & TAKE OFF GRANT FOR WOMEN & YOUTH IN UHONMORA-ORA COMMUNITY, EDO STATE                                                            | ONGOING | 105,000,000 |
| ERGP30242370 | PROVISION OF VOCATIONAL AND EMPOWERMENT MATERIALS TO ARTISANS FOR IMPROVED PRODUCTIVITY ACROSS THE NORTH WEST                               | ONGOING | 630,000,000 |
| ERGP30242374 | SUPPLY AND DISTRIBUTION OF FERTILIZERS TO FARMERS IN SELECTED FARMING COMMUNITIES IN KANO STATE                                             | ONGOING | 700,000,000 |
| ERGP30242377 | SUPPLY OF FERTILIZER AND EMPOWERMENT MATERIALS TO EASE ECONOMIC HARDSHIP IN THE NORTH EAST                                                  | ONGOING | 210,000,000 |
| ERGP30242378 | PROVISION OF VOCATIONAL AND EMPOWERMENT MATERIALS TO ARTISANS FOR IMPROVED PRODUCTIVITY ACROSS THE NORTH WEST                               | ONGOING | 70,000,000  |

**0227004001 NATIONAL PRODUCTIVITY CENTRE**

| CODE         | PROJECT NAME                                                                                                                  | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30242386 | SUPPLY OF AGRICULTURAL INPUTS TO ENSURE FOOD SECURITY IN THE NORTH WEST                                                       | ONGOING | 1,400,000,000 |
| ERGP30242390 | SUPPLY OF FOOD ITEMS IN NORTH EAST                                                                                            | ONGOING | 210,000,000   |
| ERGP30242393 | POULTRY TRAINING FOR WOMEN AND YOUTH IN KEBBI STATE                                                                           | ONGOING | 70,000,000    |
| ERGP30242397 | TRAINING AND EMPOWERMENT OF YOUTH ON MAINTANCE AND REPAIRS OF SOLAR EQUIPMENTS IN KEBBI STATE                                 | ONGOING | 70,000,000    |
| ERGP30242401 | MEDICAL OUTREACH IN SELECTED LOCATIONS IN ONDO NORTH SENATORIAL DISTRICT, ONDO STATE                                          | ONGOING | 70,000,000    |
| ERGP30242406 | SUPPLY AND INSTALLATION OF 40 SOLAR STREET LIGHTS ON GRA AREA ZURU NATIONAL PRODUCTIVITY CENTER                               | ONGOING | 70,000,000    |
| ERGP30242410 | CONSTRUCTION OF ROAD ON AMINU KANO, TSOHO SALIHU, AKIN GOLD SMITH AND GARBA JIBIYA STREETS, OFF NEW MARKET/ALH HAMMA STREET   | ONGOING | 280,000,000   |
| ERGP30242417 | CONSTRUCTION AND EQUIPING OF ICT LAB AT ALBAYAN SECONDARY SCHOOL, DOGON DUTSE                                                 | ONGOING | 35,000,000    |
| ERGP30242422 | REHABILITATION OF LEA PRIMARY SCHOOL, GANGARE                                                                                 | ONGOING | 35,000,000    |
| ERGP30242436 | PROVISION OF SOLAR STREET LIGHTS IN SORON DINKI, KANO                                                                         | ONGOING | 7,000,000     |
| ERGP30242807 | PROVISION OF SOLAR STREET LIGHTS IN SOME COMMUNITIES WITHIN KADUNA NORTH AND SOUTH                                            | ONGOING | 56,000,000    |
| ERGP30242854 | PROVISION OF SOLAR LIGHTS AT IYA ONE AND UNGUWAR RIMI COMMUNITY, KEFFI, NASARAWA STATE                                        | ONGOING | 28,000,000    |
| ERGP30242860 | PROVISION OF SOLAR STREET LIGHT AT GORUBA HOUSING ESTATE, ROADS L AND J, GRA KATSINA                                          | ONGOING | 70,000,000    |
| ERGP30242867 | RENOVATION OF PART OF GURA-GURI MODEL PRIMARY SCHOOL SABONGARI, SKF ND                                                        | ONGOING | 21,000,000    |
| ERGP30242874 | PROVISION AND INSTALATION OF ALL-IN-ONE SOLAR LIGHTS IN YELWA COMMUNITY, BAUCHI STATE                                         | ONGOING | 10,500,000    |
| ERGP30242880 | PROVISION OF SOLAR STREET LIGHT AT NO.66LAMIDO LAVAL STREET, YOLA TOWN, ADAMAWA STATE                                         | ONGOING | 14,000,000    |
| ERGP30242886 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT UNG MASARA TO TAKAU GIDA 3KM, KAFANCHAN, JEMA'A LGA, KADUNA STATE         | ONGOING | 7,000,000     |
| ERGP30242891 | PROVISION OF SOLAR LIGHTS AT TINGILIN, WARD A, MANUMFASHI LGS, KATSINA STATE                                                  | ONGOING | 7,000,000     |
| ERGP30242902 | PROVISION OF SOLAR-POWERED BORE HOLES IN SELECTED COMMUNITIES IN KEBBI STATE.                                                 | ONGOING | 350,000,000   |
| ERGP30242909 | CONSTRUCTION OF HOSTEL AND FURNISHING IN KEBBI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY ALIERO, KEBBI STATE                 | ONGOING | 490,000,000   |
| ERGP30242927 | CONSTRUCTION AND EQUIPPING OF STUDENT'S CENTRE IN KEBBI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY ALIERO, KEBBI STATE        | ONGOING | 350,000,000   |
| ERGP30242938 | CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOMS IN VARIOUS COMMUNITIES IN KEBBI STATE                                                 | ONGOING | 350,000,000   |
| ERGP30242951 | CONSTRUCTION OF CIVIC CENTER IN EDE NORTH, EDE SOUTH, EGBEDORE AND EJIGBO FEDERAL CONSTITUENCY OF OSUN STATE                  | ONGOING | 35,000,000    |
| ERGP30242957 | PROVISION OF SOLAR STREET LIGHT IN KUMBOTSO FEDERAL CONSTITUENCY, KANO STATE (HYDRAULIC EQUIPMENT DEVELOPMENT INSTITUTE KANO) | ONGOING | 21,000,000    |
| ERGP30242964 | CONDITIONAL GRANTS TO ORPHANAGE ACROSS AKKO FEDERAL CONSTITUENCY, GOMBE STATE                                                 | ONGOING | 210,000,000   |
| ERGP30242990 | SUPPLY OF HAULLAGE TRICYCLES TO AKKO FEDERAL CONSTITUENCY, GOMBE STATE                                                        | ONGOING | 210,000,000   |
| ERGP30242996 | CONSTRUCTION OF MODERN ABATTOIR IN KUMO, AKKO FEDERAL CONSTITUENCY                                                            | ONGOING | 105,000,000   |
| ERGP30243005 | FENCING AND UPGRADING OF KUMO CATTLE MARKET                                                                                   | ONGOING | 105,000,000   |
| ERGP30243011 | EMPOWERMENT PROGRAMME FOR WOMEN IN EDE NORTH/EDE SOUTH/EGBEDORE/EJIGBO FED CONST. OF OSUN STATE.                              | ONGOING | 35,000,000    |
| ERGP30243019 | STUDENT SCHOLARSHIP GRANTS IN MAKARFI/KADUNA FEDERAL CONSTITUENCY, KADUNA STATE.                                              | ONGOING | 35,000,000    |
| ERGP30243062 | SUPPLY OF INSTRUCTIONAL MATERIALS TO SELECTED SCHOOLS IN IBARAPA CENTRAL/IBARAPA NORTH FEDERAL CONSTITUENCY, OYO STATE.       | ONGOING | 35,000,000    |
| ERGP30243064 | TRAINING ON ICT AND GRANTS FOR YOUTH IN EKITI NORTH 1 (IKOLE/OYE) FEDERAL CONSTITUENCY                                        | ONGOING | 35,000,000    |
| ERGP30243069 | GRANT FOR THE VULNERABLE IN IDO-OSI, MOBA & ILEJEMEJE FEDERAL CONSTITUENCY, EKITI STATE                                       | ONGOING | 35,000,000    |
| ERGP30243160 | TRAINING AND EMPOWERMENT FOR YOUTH, WOMEN IN ARGUNGU/AUGIE FEDERAL CONSTITUENCY, KEBBI STATE.                                 | ONGOING | 35,000,000    |
| ERGP30243167 | ROAD CONSTRUCTION IN GOBIRAWA WARD OF DALA FEDERAL CONSTITUENCY, KANO STATE (MULTIPLE LOTS)                                   | ONGOING | 700,000,000   |
| ERGP30243172 | ROAD CONSTRUCTION IN KOFAR MAZUGAL/KOFAR RUWA WARD OF DALA FEDERAL CONSTITUENCY, KANO STATE (MULTIPLE LOTS)                   | ONGOING | 700,000,000   |
| ERGP30243179 | CONSTRUCTION AND FURNISHING OF STOREY BUILDING CLASSROOM BLOCKS IN DALA FEDERAL CONSTITUENCY, KANO STATE (MULTIPLE LOTS)      | ONGOING | 700,000,000   |
| ERGP30243184 | CONSTRUCTION OF DRAINAGE IN BAKIN RUWA AND DOGON NAMA WARDS OF DALA FEDERAL CONSTITUENCY, KANO STATE (MULTIPLE LOTS)          | ONGOING | 350,000,000   |
| ERGP30243193 | CONSTRUCTION OF DRAINAGE IN ADAKAWA AND KANTUDU WARDS OF DALA FEDERAL CONSTITUENCY, KANO STATE (MULTIPLE LOTS)                | ONGOING | 350,000,000   |
| ERGP30243198 | EMPOWERMENT FOR WOMEN WITH CASH GRANT IN DALA FEDERAL CONSTITUENCY, KANO STATE (MULTIPLE LOTS)                                | ONGOING | 182,000,000   |
| ERGP30243202 | PROVISION OF SOLAR STREET LIGHT IN RANO/BUNKURE/KIBIYA FEDERAL CONSTITUENCY, KANO STATE                                       | ONGOING | 70,000,000    |

**0227004001 NATIONAL PRODUCTIVITY CENTRE**

| CODE         | PROJECT NAME                                                                                                                                                    | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30243206 | PROVISION OF SOLAR STREET LIGHT IN DALA FEDERAL CONSTITUENCY, KANO STATE                                                                                        | ONGOING | 21,000,000  |
| ERGP30243211 | PROVISION OF SOLAR STREET LIGHT IN KARAYE/ROGO FEDERAL CONSTITUENCY, KANO STATE                                                                                 | ONGOING | 35,000,000  |
| ERGP30243218 | PROVISION OF SOLAR STREET LIGHT IN DALA FEDERAL CONSTITUENCY, KANO STATE                                                                                        | ONGOING | 70,000,000  |
| ERGP30243236 | PROVISION OF SOLAR STREET LIGHT IN BAUCHI FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                    | ONGOING | 21,000,000  |
| ERGP30243240 | SUPPLY OF SEWING MACHINES, GRINDING MACHINES FOR EMPOWERMENT OF WOMEN AND YOUTH IN EKITI NORTH FEDERAL CONSTITUENCY II, EKITI STATE                             | ONGOING | 7,000,000   |
| ERGP30243248 | PROVISION OF BOREHOLE WATER AT AIGBAKA, BUCKNOR AND JAKANDE, ISOLO LAGO                                                                                         | ONGOING | 7,000,000   |
| ERGP30243253 | SUPPLY OF UNITS OF DESKTOP COMPUTERS WITH TABLES AND UPS FOR SELECTED SECONDARY SCHOOLS IN EKET/ONNA/ESIT EKET/IBENO FEDERAL CONSTITUENCY, AKWA IBOM STATE      | ONGOING | 7,000,000   |
| ERGP30243259 | PROVISION OF SOLAR STREET LIGHT ACROSS ALL FARM ROADS IN ILEOLUJI/OKEIGBO AND ODIGBO FEDERAL CONSTITUENCY, ONDO STATE                                           | ONGOING | 7,000,000   |
| ERGP30243266 | SUPPLY OF FERTILIZER IN KADUNA NORTH FEDERAL CONSTITUENCY, KADUNA STATE                                                                                         | ONGOING | 14,000,000  |
| ERGP30243272 | PROVISION OF SOLAR STREET LIGHT IN GUSAU/TSAFE, ZAMFARA STATE                                                                                                   | ONGOING | 14,000,000  |
| ERGP30243282 | PROVISION OF LIFAN MOTORCYCLES IN GWALE FEDERAL CONSTITUENCY, KANO STATE                                                                                        | ONGOING | 14,000,000  |
| ERGP30243289 | SUPPLY OF LAPTOP COMPUTERS AND GSM PHONES TO STUDENTS WITHIN GWARZO/KABO FEDERAL CONSTITUENCY, KANO STATE                                                       | ONGOING | 14,000,000  |
| ERGP30243294 | PROVISION OF START-UP GRANT FOR YOUTHS AND WOMEN IN AWE/DOMA/KEANA FEDERAL CONSTITUENCY, NASARAWA STATE                                                         | ONGOING | 280,000,000 |
| ERGP30243301 | SKILL ACQUISITION AND ENTREPRENEURSHIP DEVELOPMENT PROGRAMME FOR YOUTHS AND WOMEN IN AWE, DOMA AND KEANA FEDERAL CONSTITUENCY, NASARAWA STATE                   | ONGOING | 175,000,000 |
| ERGP30243309 | PEACE AND SECURITY SUMMIT FOR YOUTHS IN AWE, DOMA AND KEANA, FEDERAL CONSTITUENCY, NASARAWA STATE                                                               | ONGOING | 35,000,000  |
| ERGP30243316 | PROVISION OF SOLAR MINI GRID IN EGINRIN ADDE FOR THE VIEWING CENTER. LOT 1-2                                                                                    | ONGOING | 315,000,000 |
| ERGP30243326 | ENHANCE TRAINING OF NURTW AND PROVISION OF STIPEND FOR TRANSPORTERS IN COMMUNITIES IN IKEJA FEDERAL CONSTITUENCY                                                | ONGOING | 70,000,000  |
| ERGP30243332 | EMPOWERMENT OF YOUTHS IN ENTERPRENEURSHIP, PHOTOGRAPHY, CONFECTIONERY IN IKEJA FEDERAL CONSTITUENCY LOT 1-2                                                     | ONGOING | 105,000,000 |
| ERGP30243339 | SUPPLY OF ITEMS FOR BUSINESS ENHANCEMENT FOR MICRO AND SMALL ENTERPRISE OWNERS IN LAGOS STATE                                                                   | ONGOING | 84,000,000  |
| ERGP30243345 | PROVISION OF FOOD ITEMS FOR YOUTH AND WOMEN IN IKEJA FEDERAL CONSTITUENCY                                                                                       | ONGOING | 105,000,000 |
| ERGP30243354 | SUPPORT GRANT FOR YOUTHS AND WOMEN IN IKEJA FEDERAL CONSTITUENCY                                                                                                | ONGOING | 70,000,000  |
| ERGP30243367 | COMPETENCY AND SKILL BASED VOCATIONAL TRAINING AND EMPOWERMENT FOR ARTISANS IN IJUMU/KAABA BUNU FEDERAL CONSTITUENCY KOGI STATE. LOT 1-2                        | ONGOING | 129,500,000 |
| ERGP30243376 | PROVISION OF AMBULANCES FOR EASE OF MANAGEMENT OF MEDICAL EMERGIENCES, ACCELERATED ACCESS TO SECONDARY HEALTHCARE IN RURAL COMMUNITIES IN IJUMU LGA, KOGI STATE | ONGOING | 189,000,000 |
| ERGP30243385 | PROVISION OF EMPOWERMENT EQUIPMENT AND CASH GRANT TO VARIOUS COMMUNITIES IN NORTH WEST LOT MULTIPLE LOTS                                                        | ONGOING | 350,000,000 |
| ERGP30243395 | PROVISION OF EMPOWERMENT CASH GRANT TO PEOPLE IN VARIOUS COMMUNITIES IN LAGOS STATE MULTIPLE LOTS                                                               | ONGOING | 350,000,000 |
| ERGP30243465 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN ODILOWO/OJUWOYE COMMUNITY IN MUSHIN 1 FEDERAL CONSTITUENCY, LAGOS STATE                                       | ONGOING | 70,000,000  |
| ERGP30243478 | CAPACITY BUILDING TRAINING AND EMPOWERMENT OF THE YOUTH, WOMEN AND MEN IN CASSAVA IN KOGI                                                                       | ONGOING | 210,000,000 |
| ERGP30243485 | CONSTRUCTION OF RENEWABLE ENERGY WITHIN IN VARIOUS COMMUNITIES IN KOGI STATE                                                                                    | ONGOING | 350,000,000 |
| ERGP30243493 | PROVISION OF EMPOWERMENT ITEMS IN SELECTED LOCATIONS IN KOGI STATE.                                                                                             | ONGOING | 210,000,000 |
| ERGP30243518 | TRAINING IN MODERN FARMING METHOD FOR YOUTHS, WOMEN IN KOGI STATE                                                                                               | ONGOING | 140,000,000 |
| ERGP30243520 | CONSTRUCTION AND FURNISHING OF TAKETE IDE COMMUNITY TOWN HALL IN MOPA KOGI STATE.                                                                               | ONGOING | 70,000,000  |
| ERGP30243549 | TRAINING AND EMPOWERMENT PROGRAM ON SNAIL FARMING IN KOGI STATE.                                                                                                | ONGOING | 70,000,000  |
| ERGP30243553 | CONSTRUCTION OF CENTRAL PALACE AT MOPA COMMUNITY, KOGI STATE                                                                                                    | ONGOING | 210,000,000 |
| ERGP30243556 | CAPACITY BUILDING FOR SELECTED ENTERPRENEURS TO ACHIEVE LONG LASTING GOALS IN KOGIS STATE                                                                       | ONGOING | 70,000,000  |
| ERGP30243560 | TRAINING AND EMPOWERMENT PROGRAM ON FISH FARMING IN KOGI STATE.                                                                                                 | ONGOING | 52,500,000  |
| ERGP30243564 | TRAINING AND SUPPLY OF ECONOMIC EMOWERMENT MATERIALS TO THE VULNERABLE WOMEN AND YOUTHS OF IKEJA FEDERAL CONSTITUENCY                                           | ONGOING | 70,000,000  |
| ERGP30243568 | PURCHASE OF FOOD ITEMS FOR COMMUNITIES IN BAUCHI STATE.                                                                                                         | ONGOING | 49,000,000  |
| ERGP30243572 | CONSTRUCTION OF UPSTAIRS GIRLS STUDENT HOTEL WITH FURNISHING AT POLICE SECONDARY SCHOOL DAWANKIN-KUDU KANO STATE.                                               | ONGOING | 70,000,000  |
| ERGP30243583 | CONSTRUCTION OF 1200-SEATING CAPACITY DINING HALL WITH FURNISHING AND KITCHEN AT POLICE SECONDARY SCHOOL DAWAKIN-KUDU, KANO STATE                               | ONGOING | 70,000,000  |
| ERGP30243587 | CONSTRUCTION OF LECTURE HALL AT NABANJE FEDERAL COLLEGE OF AGRICULTURAL TECHNOLOGY KAFUR LOCAL GOVERNMENT KATSINA STATE                                         | ONGOING | 210,000,000 |

**0227004001 NATIONAL PRODUCTIVITY CENTRE**

| CODE         | PROJECT NAME                                                                                                                                                                                                                    | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30243591 | PROVISION OF EDUCATIONAL INSTRUCTIONS AND HOSPITAL EQUIPMENT                                                                                                                                                                    | ONGOING | 140,000,000 |
| ERGP30243598 | CONSTRUCTION OF VARIOUS ROADS IN KABBA AND OTHER COMMUNITIES IN IJUMU. LOT 1-2                                                                                                                                                  | ONGOING | 420,000,000 |
| ERGP30243606 | CONSTRUCTION OF VARIOUS ROADS IN IKEJA AND SOME COMMUNITIES IN LAGOS STATE. LOT 1-2                                                                                                                                             | ONGOING | 630,000,000 |
| ERGP30243613 | SUPPORT FOR COCOA FARMERS ASSOCIATION WITH SEEDS AND CASH GRANT IN KOGI STATE                                                                                                                                                   | ONGOING | 175,000,000 |
| ERGP30243643 | PROVISION OF EMPOWERMENT EQUIPMENT AND CASH GRANT TO VARIOUS COMMUNITIES IN NORTH WEST. LOT 1-2                                                                                                                                 | ONGOING | 350,000,000 |
| ERGP30243648 | LAND CLEARING, CONSTRUCTION OF VIEWING CENTER AND OPEN FIELD PLAY AND RECREATION AREA IN EKINRIN ADDE OF KOGI STATE LOT MULTIPLE LOT                                                                                            | ONGOING | 595,000,000 |
| ERGP30243653 | SKILLS ACQUISITION PROGRAMME FOR YOUTHS, MEN, AND WOMEN IN KOGI STATE                                                                                                                                                           | ONGOING | 52,500,000  |
| ERGP30243659 | COMPUTER LITERACY & ICT TRAINING AND EMPOWERMENT FOR YOUTHS IN KOGI STATE                                                                                                                                                       | ONGOING | 149,100,000 |
| ERGP30243661 | CONSTRUCTION OF 3 NOS. OF SOLAR BOREHOLE AT NDIUKWUENU, AMAETITI AND AMAOKPALA COMMUNITIES OF ANAMBRA STATE                                                                                                                     | ONGOING | 14,000,000  |
| ERGP30243666 | TRAINING AND EQUIPPING OF UMUAMUSA YOUTH IN NJABA LOCAL GOVERNMENT, IMO STATE ON VARIOUS SKILLS DEVELOPMENT                                                                                                                     | ONGOING | 28,000,000  |
| ERGP30243672 | CONSTRUCTION OF SOLAR STREET LIGHTS IN MAKARFI/KUDAN FEDERAL CONSTITUENCY, KADUNA                                                                                                                                               | ONGOING | 21,000,000  |
| ERGP30243676 | TRAINING OF YOUTHS ON SOLAR ENERGY PRODUCTION AND MAINTENANCE IN IKEJA FEDERAL CONSTITUENCY                                                                                                                                     | ONGOING | 70,000,000  |
| ERGP30243680 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN KAWO WARD, KADUNA NORTH LOCAL GOVERNMENT AREA, KADUNA                                                                                                                       | ONGOING | 70,000,000  |
| ERGP30243683 | TRAINING AND EMPOWERMENT PROGRAM FOR MEN AND WOMEN ON FARMING IN ODE, OGUN STATE.                                                                                                                                               | ONGOING | 70,000,000  |
| ERGP30243687 | TRAINING AND EMPOWERMENT PROGRAM FOR MEN AND WOMEN ON FARMING IN IPARA, OGUN STATE.                                                                                                                                             | ONGOING | 70,000,000  |
| ERGP30243692 | DISTRIBUTION OF EMPOWERMENT ITEMS TO ARTISANS, YOUTH AND MARKET WOMEN, MEN IN ODILOWO / OJUWOYE COMMUNITY IN MUSHIN 1 FEDERAL CONSTITUENCY, LAGOS STATE                                                                         | ONGOING | 70,000,000  |
| ERGP30243693 | START UP CASH GRANTS FOR SMALL AND MEDIUM SCALE BUSINESS DEVELOPMENT OF YOUTHS AND WOMEN IN KABBA-BUNU/IJUMU FEDERAL CONSTITUENCY, KOGI STATE.                                                                                  | ONGOING | 70,000,000  |
| ERGP30243697 | PROVISION OF SUPPORT TO MARKET MEN AND WOMEN IN MOSAFEJO, OREGUN, ONIGBONGBO MARKET, ARMY CARTONMENT, POWA GRA, SHOPPING COMPLEX, LOT 1-3                                                                                       | ONGOING | 210,000,000 |
| ERGP30243700 | PROVISION OF SUPPORT TO FAMILIES OF MILITARY PERSONNEL IKEJA IN CANTONMENT LOT 1-2.                                                                                                                                             | ONGOING | 210,000,000 |
| ERGP30243705 | PROVISION OF BUSINESS CASH GRANTS SUPPORT TO FAMILIES OF POLICE PERSONNEL IN IKEJA FEDERAL CONSTITUENCY CANTONMENT LOT 1-5.                                                                                                     | ONGOING | 350,000,000 |
| ERGP30243708 | CONSTRUCTION OF ICT CENTRES IN GAMAWA FEDERAL CONSTITUENCY, BAUCHI STATE.                                                                                                                                                       | ONGOING | 35,000,000  |
| ERGP30243712 | TECHNICAL, BUSINESS AND FINANCIAL MANAGEMENT TRAINING AND PROVISION OF SPECIALISED EMPOWERMENT EQUIPMENT FOR ARTISANS, UNEMPLOYED OUT OF SCHOOL YOUTH AND WOMEN IN IJUMU / KABBA BUNU FEDERAL CONSTITUENCY, KOGI STATE. LOT 1-2 | ONGOING | 70,000,000  |
| ERGP30243724 | ESTABLISHMENT OF MAIZE FARM PLANTATION FOR YOUTHS FOR SUSTAINABLE GROWTH IN PARAGA, OGUN STATE.                                                                                                                                 | ONGOING | 140,000,000 |
| ERGP30243728 | ENTREPRENEURSHIP/SELF EMPLOYMENT BUSINESS / FINANCIAL MANAGEMENT TRAINING AND PROVISION OF SMALL AND MEDIUM SCALE BUSINESS START-UP CASH GRANT FOR YOUTH, MEN AND WOMEN IN KOGI STATE. LOT 1-2                                  | ONGOING | 70,000,000  |
| ERGP30243731 | CONSTRUCTION OF STAFF QUARTERS AT NABANJE FEDERAL COLLEGE OF AGRICULTURAL TECHNOLOGY KAFUR LOCAL GOVERNMENT KATSINA STATE                                                                                                       | ONGOING | 140,000,000 |
| ERGP30243734 | CONSTRUCTION AND FURNISHING OF VILLAGE SQUARE IN ADO/OKPOKWU/OGBADIBO FEDERAL CONSTITUENCY                                                                                                                                      | ONGOING | 70,000,000  |
| ERGP30243738 | TRAINING AND CAPACITY BUILDING OF UNEMPLOYED YOUTHS, WOMEN AND RETIREES ON THE SERVICING / MAINTENANCE OF SOLAR POWERED STREET LIGHTS FOR WEALTH CREATION IN ONISHA ANAMBRA STATE.                                              | ONGOING | 70,000,000  |
| ERGP30243741 | SUPPLY OF MOTORCYCLES TO SECURITY PERSONNEL - JTF, VIGILANTE, YOUTHS AND TRADITIONAL LEADERS AS EMPOWERMENT IN DUTSIN-MA/KURFI FEDERAL CONSTITUENCY, KATSINA STATE (MULTIPLE LOTS)                                              | ONGOING | 210,000,000 |
| ERGP30243744 | SUPPLY AND INSTALLATION OF TRANSFORMERS WITHIN BATAGARAWA/CHARANCHI/RIMI FEDERAL CONSTITUENCY, KATSINA STATE (MULTIPLE LOTS)                                                                                                    | ONGOING | 420,000,000 |
| ERGP30243747 | CONSTRUCTION OF POLICE STATION AND FURNISHING IN DANGUZURI, MAKARFI/KUDAN FED. CONSTITUENCY OF KADUNA STATE                                                                                                                     | ONGOING | 105,000,000 |
| ERGP30243753 | RENOVATION OF MAKARFI TOWNSHIP STADIUM IN MAKARFI/KUDAN FED. CONSTITUENCY OF KADUNA STATE                                                                                                                                       | ONGOING | 280,000,000 |
| ERGP30243761 | CONSTRUCTION OF 3 IN 1 SOLAR POWERED STREETLIGHT TO ENHANCE SECURITY IN SELECTED COMMUNITIES IN MAKARFI/KUDAN FED. CONSTITUENCY OF KADUNA STATE                                                                                 | ONGOING | 210,000,000 |
| ERGP30243764 | CONSTRUCTION AND EQUIPPING OF PRIMARY HEALTHCARE CENTRES AND SOLAR STREETLIGHTS (LIGHTING) IN LOCATIONS OF YABO AND SHAGARI FEDERAL CONSTITUENCY                                                                                | ONGOING | 175,000,000 |
| ERGP30243769 | WATER SCHEME PROJECT AND LIGHTING IN SOME SELECTED COMMUNITIES OF YABO AND SHAGARI FEDERAL CONSTITUENCY.                                                                                                                        | ONGOING | 175,000,000 |
| ERGP30243783 | TRAINING OF WOMEN AND YOUTH ON LATEST DEVELOPMENTS IN AGRICULTURAL SECTOR IN MADAGALI/MICHIKA FEDERAL CONSTITUENCY ADAMAWA STATE                                                                                                | ONGOING | 21,000,000  |
| ERGP30243786 | CONSTRUCTION OF COUNCIL CHAMBERS, OFFICE AND FURNISHING AT MALABU DISTRICT HEAD PALACE IN FUFURE LGA, ADAMAWA STATE                                                                                                             | ONGOING | 140,000,000 |
| ERGP30243791 | CONSTRUCTION AND FURNISHING OF 4 POLICE STATIONS AND QUARTERS IN SOME SELECTED COMMUNITIES IN FUFURE/SONG FEDERAL CONSTITUENCY, ADAMAWA                                                                                         | ONGOING | 700,000,000 |

**0227004001 NATIONAL PRODUCTIVITY CENTRE**

| CODE         | PROJECT NAME                                                                                                                                               | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
|              | STATE                                                                                                                                                      |         |               |
| ERGP30243794 | SUPPLY OF SEWING MACHINES IN BURSARI/GEIDAM/YUNUSARI FEDERAL CONSTITUENCY, YOBE STATE                                                                      | ONGOING | 70,000,000    |
| ERGP30243797 | SUPPLY AND INSTALLATION OF MODERN SOLAR STREET LIGHTS IN VARIOUS COMMUNITIES (IN MULTIPLE LOTS) OF DOGUWA/TUDUNWADA FEDERAL CONSTITUENCY, KANO STATE       | ONGOING | 210,000,000   |
| ERGP30243799 | PURCHASE OF MOTORCYCLES TO THE PEOPLE OF ISA/SABON/BIRNI FEDERAL CONSTITUENCY, SOKOTO STATE                                                                | ONGOING | 70,000,000    |
| ERGP30243803 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN ARGUNGU/AUGIE FEDERAL CONSTITUENCY, KEBBI STATE                                                       | ONGOING | 175,000,000   |
| ERGP30243806 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN ON ICT AND OTHER SKILLS AT SHEKA SKILLS ACQUISITION CENTER AND NAIBAWA ICT CENTER IN KUMBOTSO LGA, KANO STATE | ONGOING | 210,000,000   |
| ERGP30243810 | PROVISION OF SOLAR STREET LIGHTS IN FASKARI/KANKARA/SABUWA FEDERAL CONSTITUENCY, KATSINA STATE                                                             | ONGOING | 87,500,000    |
| ERGP30243814 | EMPOWERMENT MATERIALS IN FASKARI/KANKARA/SABUWA FEDERAL CONSTITUENCY, KATSINA STATE                                                                        | ONGOING | 87,500,000    |
| ERGP30243815 | RURAL ELECTRIFICATION PROJECTS IN VARIOUS PARTS OF EDE NORTH/EDE SOUTH/EGBEDORE/EJIGBO FEDERAL CONSTITUENCY, OSUN STATE                                    | ONGOING | 350,000,000   |
| ERGP30243819 | PROVISION OF SOLAR POWERED BOREHOLES IN VARIOUS PARTS OF OSUN AND KWARA STATES                                                                             | ONGOING | 350,000,000   |
| ERGP30243823 | SUPPLY AND INSTALLATION OF SOLAR POWERED BOREHOLES IN SELECTED COMMUNITIES IN BEBEJI/KIRU FEDERAL CONSTITUENCY, KANO STATE                                 | ONGOING | 525,000,000   |
| ERGP30243829 | PURCHASE AND DISTRIBUTION OF TRICYCLES, MOTORBIKE, AND SUPPORTIVE EMPOWERMENT TOOLS FOR CONSTITUENTS IN BOLUWADURO/ IFEDAYO/ ILA FEDERAL CONSTITUENCY      | ONGOING | 140,000,000   |
| ERGP30243863 | SUPPLY OF EMPOWERMENT MATERIALS FOR WOMEN AND YOUTH IN BINDAWA/MANI FEDERAL CONSTITUENCY                                                                   | ONGOING | 140,000,000   |
| ERGP30243866 | SUPPLY OF SOLAR STREET LIGHT IN RANO/BUNKURE/KIBIYA FEDERAL CONSTITUENCY, KANO STATE.                                                                      | ONGOING | 700,000,000   |
| ERGP30243870 | CONSTRUCTION OF CLASSROOM BLOCK AND FURNITURES IN RANO/BUNKURE/KIBIYA FEDERAL CONSTITUENCY, KANO STATE                                                     | ONGOING | 525,000,000   |
| ERGP30243873 | FENCING OF BUNKURE COMPUTER CENTER WITH ADDITIONAL UPSTAIRS BLOCK AND SUPPLY OF DESKTOP COMPUTERS IN RANO/BUNKURE KIBIYA FEDERAL CONSTITUENCY, KANO STATE  | ONGOING | 210,000,000   |
| ERGP30243876 | CONSTRUCTION OF ROAD FROM BUNKURE - GWAMMA - UNGUWAR KAYA IN BUNKURE LGA IN RANO/BUNKURE/KIBIYA FEDERAL CONSTITUENCY,                                      | ONGOING | 350,000,000   |
| ERGP30243879 | SUPPLY OF USED CARS FOR EMPOWERMENT IN RANO/BUNKURE/KIBIYA FEDERAL CONSTITUENCY, KANO STATE.                                                               | ONGOING | 490,000,000   |
| ERGP30243882 | SUPPLY OF MOTORCYCLES IN RANO/BUNKURE/KIBIYA FEDERAL CONSTITUENCY, KANO STATE.                                                                             | ONGOING | 350,000,000   |
| ERGP30243887 | SUPPLY OF BULL OX AND PLOUGHS FOR EMPOWERMENT OF FARMERS IN KEBBI STATE                                                                                    | ONGOING | 210,000,000   |
| ERGP30243890 | PURCHASE OF MINIBUSSES FOR MASS TRANSIT IN KEBBI STATE                                                                                                     | ONGOING | 350,000,000   |
| ERGP30243897 | PURCHASE OF TRACTORS FOR FARMERS IN KEBBI STATE                                                                                                            | ONGOING | 1,050,000,000 |
| ERGP30244006 | RENOVATION/ UPGRADE OF SCHOOLS ACROSS KANO MUNICIPAL FEDERAL CONSTITUENCY                                                                                  | ONGOING | 140,000,000   |
| ERGP30244011 | CONSTRUCTION AND PROVISION OF CORRUGATED SHEDS FOR MARKETS AND WAREHOUSES ACROSS KANO MUNICIPAL FEDERAL CONSTITUENCY                                       | ONGOING | 175,000,000   |
| ERGP30244015 | PROVISION OF SECURITY INFRASTRUCTURE UPGRADE TO IMPROVE SECURITY IN KANO MUNICIPAL FEDERAL CONSTITUENCY                                                    | ONGOING | 140,000,000   |
| ERGP30244019 | PROVISION AND SUPPLY OF SPORTS MATERIALS TO ATHLETES IN THE KANO MUNICIPAL FEDERAL CONSTITUENCY                                                            | ONGOING | 70,000,000    |
| ERGP30244315 | INSTALLATION OF LITHIUM-BASED STREET LIGHTS IN DEGEMA, RIVERS SENATORIAL DISTRICTS, RIVERS STATE.                                                          | ONGOING | 350,000,000   |
| ERGP30244319 | ERGP20242132: CONSTRUCTION AND REHABILITATION OF PHASE ROADS IN VARIOUS LOCATIONS IN KOGI STATE PHASE 2                                                    | ONGOING | 280,000,000   |
| ERGP30244325 | ERGP20242069: CONSTRUCTION OF TWO ROADS IN OLORUN TEDO AREA OF KABBA VIA OKENE ROAD PHASE 2                                                                | ONGOING | 420,000,000   |
| ERGP30244332 | PROVISION OF ALL IN ONE SOLAR STREET LIGHTS ACROSS SELECTED COMMUNITIES IN ADO/ OKPOKWU/ OGBADIBO FEDERAL CONSTITUENCY, BENUE STATE                        | ONGOING | 175,000,000   |
| ERGP30244338 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN FUNTUA COMMUNITIES. FUNTUA LG, KATSINA STATE                                                              | ONGOING | 70,000,000    |
| ERGP30244343 | ENTERPRISE DEVELOPMENT AND DIGITAL TECHNOLOGY ADOPTION WORKSHOP AND STRATEGIC EMPOWERMENT OF YOUTHS ACROSS FUNTUA LGA, KATSINA STATE.                      | ONGOING | 35,000,000    |
| ERGP30244348 | PROJECT LIGHT UP AND SECURE OF SELECTED SENIOR SECONDARY SCHOOLS IN FUNTUA LGA IN KATSINA STATE.                                                           | ONGOING | 35,000,000    |
| ERGP30244352 | ENTERPRISE DEVELOPMENT AND DIGITAL TECHNOLOGY ADOPTION WORKSHOP AND STRATEGIC EMPOWERMENT OF YOUTHS ACROSS FUNTUA LGA, KATSINA STATE.                      | ONGOING | 70,000,000    |
| ERGP30244356 | PROCUREMENT AND INSTALLATION OF SOLAR POWER LIGHT FOR CANCER CENTRE IN DAVID UMAHI FEDERAL UNIVERSITY OF HEALTH SCIENCES, EBONYI STATE                     | ONGOING | 700,000,000   |
| ERGP30244361 | PROVISION AND INSTALLATION OF SUSTAINABLE CLEAN ENERGY AT YAMALTU DEBA LOCAL GOVERNMENT GOMBE CENTRAL SENATORIAL DISTRICT                                  | ONGOING | 350,000,000   |
| ERGP30244368 | CONSTRUCTION AND INSTALLATION OF RENEWABLE ENERGY IN AKKO LOCAL GOVERNMENT GOMBE CENTRAL SENATORIAL DISTRICT                                               | ONGOING | 350,000,000   |
| ERGP30244373 | EMPOWERMENT OF YOUTH AND WIDOWS FOR SELF INDEPENDENCE PROGRAMME IN ABIRIBA OHAFIA L.G.A, ABIA STATE                                                        | ONGOING | 52,500,000    |
| ERGP30244379 | CAPACITY BUILDING PROGRAMME FOR SHARED EQUITY LEADERSHIP FOR SELECTED STUDENT UNION LEADERS IN NIGERIAN TERTIARY INSTITUTIONS                              | ONGOING | 52,500,000    |



**0227004001 NATIONAL PRODUCTIVITY CENTRE**

| CODE         | PROJECT NAME                                                                                                                                                               | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30244387 | REHABILITATION AND RENOVATION OF CLASSROOMS IN MARTE FEDERAL CONSTITUENCY                                                                                                  | ONGOING | 35,000,000  |
| ERGP30244390 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR STREETLIGHTS IN AREWA FEDERAL CONSTITUENCY                                                                                     | ONGOING | 35,000,000  |
| ERGP30244412 | CONSTRUCTION, FURNISHING AND EQUIPPING OF A STANDARD STADIUM IN OYO STATE                                                                                                  | ONGOING | 35,000,000  |
| ERGP30244420 | PROVISION OF EDUCATIONAL AIDS TO STUDENTS OF UWULEWE AUTONOMOUS COMMUNITY                                                                                                  | ONGOING | 17,500,000  |
| ERGP30244424 | INSTALLATION OF SOLAR STREET LIGHT AT EGUNKARA ALUBATA TO ANIFOWOSE AND OKE AGUN AREA, KWARA STATE                                                                         | ONGOING | 17,500,000  |
| ERGP30244437 | REHABILITATION AND RENOVATION OF ALAOMA PRIMARY SCHOOL EXAMINATION HALL IN MGBALA BY MEASUREMENT, A BLOCK OF 4 CLASSROOMS IN MGBALA COMMUNITY IN ZAKI FEDERAL CONSTITUENCY | ONGOING | 35,000,000  |
| ERGP30244446 | SUPPLY OF EMPOWERMENT ITEMS TO WOMEN, YOUTHS AND ELDERLY IN IKONO/ INI FEDERAL CONSTITUENCY, AKWA IBOM                                                                     | ONGOING | 17,500,000  |
| ERGP30244454 | CONSTRUCTION OF FELIX KANU CLOSE ROAD, AJALLI                                                                                                                              | ONGOING | 175,000,000 |
| ERGP30244461 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN KATSINA CENTRAL FEDERAL CONSTITUENCY, KATSINA STATE                                                                   | ONGOING | 17,500,000  |
| ERGP30244467 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN EZINIFITE IN NNEWI-SOUTH, ANAMBRA STATE.                                                                               | ONGOING | 10,500,000  |
| ERGP30244474 | INSTALLATION AND PROVISION OF HAND PUMP BOREHOLE AND SOLAR STREET LIGHTS IN EZZA-NORTH/ISHIELU FEDERAL CONSTITUENCY, EBONYI STATE                                          | ONGOING | 7,000,000   |
| ERGP30244486 | PURCHASE AND DISTRIBUTION OF FERTILIZERS, NPK, UREA AND LIQUID FERTILIZER                                                                                                  | ONGOING | 420,000,000 |
| ERGP30244501 | TRAINING IN FISHERY, POULTRY, ANIMAL HUSBANDRY AND EMPOWERMENT OF TRAINEES FOR SELF - RELIANCE TO ENHANCE FOOD SECURITY                                                    | ONGOING | 665,000,000 |
| ERGP30244508 | STRATEGIC TRAINING ON SELF EMPLOYMENT FOR WOMEN AND YOUTHS IN GOMBE CENTRAL SENATORIAL DISTRICT                                                                            | ONGOING | 700,000,000 |
| ERGP30244513 | SUPPLY AND INSTALLATION OF ONE IN ALL SOLAR STREET LIGHT IN VARIOUS COMMUNITIES IN JEMA'A/ SANGA FEDERAL CONSTITUENCY KADUNA STATE                                         | ONGOING | 280,000,000 |
| ERGP30244516 | SUPPLY AND INSTALLATION OF SOLAR POWERED BOREHOLE IN ASA/ILORIN WEST FEDERAL CONSTITUENCY                                                                                  | ONGOING | 70,000,000  |
| ERGP30244519 | SUPPLY OF MOTORCYCLES, SEWING MACHINES AND GRINDING MACHINES TO ORTISANS IN ILORIN WEST/ ASA FEDERAL CONSTITUENCY, KWARA STATE                                             | ONGOING | 70,000,000  |
| ERGP30244523 | ENTERPRISE DEVELOPMENT AND DIGITAL TECHNOLOGY ADOPTION WORKSHOP FOR WOMEN AND UNEMPLOYED YOUTHS ACROSS THE 6 LGAs IN OGUN CENTRAL (2 LOTS)                                 | ONGOING | 105,000,000 |
| ERGP30244525 | PROVISION OF MEDICAL EQUIPMENT/ CONSUMABLES IN SELECTED PRIMARY HEALTH CENTRES IN OGUN CENTRAL SENATORIAL DISTRICT                                                         | ONGOING | 175,000,000 |
| ERGP30244528 | CONSTRUCTION OF CLASSROOMS, PROVISION OF SCHOOL FURNITURE AND INSTRUCTIONAL MATERIALS IN SELECTED PUBLIC SCHOOLS ACROSS OGUN CENTRAL SENATORIAL DISTRICT                   | ONGOING | 245,000,000 |
| ERGP30244531 | CAPACITY BUILDING FOR OGUN CENTRAL DISTRICT TEACHERS ON USE OF ICT FOR TEACHING AND LEARNING                                                                               | ONGOING | 105,000,000 |
| ERGP30244542 | PROVISION OF ALL-IN-ONE SOLAR POWERED STREETLIGHTS IN ODEDA, OBAFEMI OWODE AND IFO LGAs                                                                                    | ONGOING | 140,000,000 |
| ERGP30244547 | PROVISION OF SUPPORT TO WOMEN IN BUSINESS COOPERATIVE GROUP IN RURAL FARMING COMMUNITIES OF LUSADA, AJEGUNLE, IDOFFA, IMASAYI, ILOBI, ODOGBOLU                             | ONGOING | 350,000,000 |
| ERGP30244549 | CAREER DEVELOPMENT AND EMPOWERMENT PROGRAMME FOR SELECTED UNDERGRADUATES OF ATAN, OBAFEMI OWODE, IWOYE, IBESE, AFERIKO FARMING COMMUNITIES                                 | ONGOING | 350,000,000 |
| ERGP30244553 | SUPPLY AND DISTRIBUTION OF EDUCATIONAL MATERIALS IN SELECTED COMMUNITIES IN KOGI EAST SENATORIAL DISTRICT                                                                  | ONGOING | 70,000,000  |
| ERGP30244573 | PROVISION OF SOLAR POWERED BOREHOLES IN SELECTED COMMUNITIES IN KOGI EAST SENATORIAL DISTRICT                                                                              | ONGOING | 35,000,000  |
| ERGP30244576 | ESTABLISHMENT OF HEALTH CENTRES IN SELECTED COMMUNITIES IN KOGI EAST SENATORIAL DISTRICT                                                                                   | ONGOING | 70,000,000  |
| ERGP30244579 | CONSTRUCTION/RENOVATION OF SELECTED PRIMARY/ SECONDARY SCHOOLS IN SOME SELECTED COMMUNITIES IN KOGI EAST SENATORIAL DISTRICT                                               | ONGOING | 49,000,000  |
| ERGP30244582 | ENTERPRENRESHIP TRAINING AND EMPOWERMENT FOR MARKET WOMEN IN SOUTH WEST STATES                                                                                             | ONGOING | 140,000,000 |
| ERGP30244587 | DISTRIBUTION OF LAPTOPS FOR THE ENHANCEMENT OF GIRL CHILD EDUCATION IN SOUTH WEST STATES                                                                                   | ONGOING | 140,000,000 |
| ERGP30244591 | TRAINING AND CAPACITY BUILDING FOR ARTISANS (WOOD WORK & PLUMBING) IN SOUTHWEST                                                                                            | ONGOING | 140,000,000 |
| ERGP30244597 | TRAINING AND EMPOWERMENT FOR YOUTH AND WOMEN IN MODERN FISH FEEDS PRODUCTION IN SOUTH WEST STATES                                                                          | ONGOING | 140,000,000 |
| ERGP30244601 | SUSTAINABLE ENTERPRENRESHIP TRAINING AND VALUABLE EMPOWERMENT FOR MARKET WOMEN IN SOUTH WEST                                                                               | ONGOING | 140,000,000 |
| ERGP30244653 | TRAINING AND EMPOWERMENT OF FASHION DESIGNERS AND TAILORS IN SOUTHWEST STATE                                                                                               | ONGOING | 140,000,000 |
| ERGP30244658 | TRAINING IN AGRICULTURAL FEEDS AND SEED PRODUCTION                                                                                                                         | ONGOING | 140,000,000 |
| ERGP30244666 | RENOVATION OF SCHOOLS IN ADO ODO/ OTA FEDERAL CONSTITUENCY                                                                                                                 | ONGOING | 140,000,000 |
| ERGP30244676 | CAPACITY BUILDING AND PROVISION OF ICT EQUIPMENT FOR TEACHERS IN OGUN EAST SENATORIAL DISTRICT                                                                             | ONGOING | 175,000,000 |
| ERGP30244681 | EMPOWERMENT OF MARKET WOMEN AND ARTISANS IN OGUN EAST SENATORIAL DISTRICT                                                                                                  | ONGOING | 175,000,000 |
| ERGP30244687 | INVESTMENT IN DIGITAL AND CREATIVE ENTERPRISES (IDICE). TRAINING OF ENTERPRENEUS INCREATIVITY AND DIGITAL TECHNOLOGY IN ABUA/ODUAL LOCAL GOVERNMENT AREA, RIVERS STATE.    | ONGOING | 70,000,000  |

**0227004001 NATIONAL PRODUCTIVITY CENTRE**

| CODE         | PROJECT NAME                                                                                                                                                                        | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30244692 | CONSTRUCTION OF IDI AGBON ROAD IN OJOMU N.N.W AREA OF OFFA L.G.A, KWARA SOUTH                                                                                                       | ONGOING | 350,000,000   |
| ERGP30244700 | CONSTRUCTION OF RURAL ROAD AND DRAINAGES LINKING BINTILAYE ROAD TO IJABO, BYE-PASS IN OFFA, KWARA SOUTH SENATORIAL DISTRICT                                                         | ONGOING | 350,000,000   |
| ERGP30244707 | REHABILITATION OF ELECTRICITY FACILITIES IN PARTS OF IKOT UNYA AND IKOT UMIANG, MKPAT ENIN, AKWA IBOM SOUTH SENATORIAL DISTRICT.                                                    | ONGOING | 70,000,000    |
| ERGP30244714 | CONSTRUCTION OF HEALTH FACILITY AT GENERAL HOSPITAL, EKET, AKWA LBOM SOUTH SENATORIAL DISTRICT.                                                                                     | ONGOING | 70,000,000    |
| ERGP30244720 | CONSTRUCTION OF HEALTH FACILITY AT GENERAL HOSPITAL, IKOT ABASI, AKWA LBOM SOUTH SENATORIAL DISTRICT.                                                                               | ONGOING | 70,000,000    |
| ERGP30244725 | PROVISION OF EMPOWERMENT ITEMS FOR YOUTHS AND WOMEN IN NIGER EAST SENATORIAL DISTRICT.                                                                                              | ONGOING | 140,000,000   |
| ERGP30244729 | SUPPLY AND PROVISION OF MECHANICAL, ELECTRICAL AND MASONARY TOOL BOXES FOR YOUNG GRADUATES SKILLS ACQUISITION IN MSM - NIGER STATE                                                  | ONGOING | 350,000,000   |
| ERGP30244732 | PROVISION OF AUTOMATIC AUTOLOCKING CEMENT BLOCK MAKING MACHINE WITH CEMENT MIXER FOR BRICK PRODUCTION FOR GRADUATES EMPOWERMENT SUPPORT IN SHANGO.                                  | ONGOING | 350,000,000   |
| ERGP30244734 | COMPLETION OF SPORT COMPLEX INCLUDING MOTORIZED BOREHOLE, FLOODLIGHTS & SOLAR STREETLIGHTS IN OKEMESI EKITI, EKITI STATE                                                            | ONGOING | 700,000,000   |
| ERGP30244742 | SUPPLY OF LAPTOP COMPUTERS IN RANO/BUNKURE/KIBIYA FEDERAL CONSTITUENCY KANO STATE                                                                                                   | ONGOING | 70,000,000    |
| ERGP30244746 | PROVISION OF SOLAR-POWERED WATER PROJECTS IN NUNG UKIM iii, MKPAT ENIN LGA, AKWA IBOM SOUTH SENATORIAL DISTRICT                                                                     | ONGOING | 21,000,000    |
| ERGP30244751 | CONSTRUCTION OF SHOPS IN MAMA MARKET, WAMBA LGA, NASARAWA NORTH SENATORIAL DISTRICT                                                                                                 | ONGOING | 140,000,000   |
| ERGP30244767 | PURCHASE AND SUPPLY OF FARMING INPUTS FOR FARMERS IN NASARAWA EGGON, AKWANGA AND WAMBA LGA's, NASARAWA NORTH SENATORIAL DISTRICT.                                                   | ONGOING | 175,000,000   |
| ERGP30244771 | SUPPLY OF SCHOOL BUSES TO SOME SCHOOLS IN KOGI EAST SENATORIAL DISTRICT                                                                                                             | ONGOING | 175,000,000   |
| ERGP30244774 | PROVISION OF SOLAR STREET LIGHT IN VARIOUS LOCATIONS OF YOBE EAST SENATORIAL DISTRICT, YOBE STATE.                                                                                  | ONGOING | 350,000,000   |
| ERGP30244779 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN JALINGO LGA IN TARABA NORTH SENATORIAL DISTRICT, TARABA STATE.                                                             | ONGOING | 210,000,000   |
| ERGP30244781 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN ZING LGA IN TARABA NORTH SENATORIAL DISTRICT, TARABA STATE.                                                                | ONGOING | 210,000,000   |
| ERGP30244783 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN YORRO LGA IN TARABA NORTH SENATORIAL DISTRICT, TARABA STATE.                                                               | ONGOING | 210,000,000   |
| ERGP30244791 | PROVISION OF FERTILIZER AND MACHINERY TO BOOST FOOD PRODUCTION IN ABUA ODUAL AND AHOADA WEST LGA IN RIVERS WEST SENATORIAL DISTRICT                                                 | ONGOING | 140,000,000   |
| ERGP30244817 | INSTALLATION OF A DEDICATED MINI GRID FOR DEGEMA GENERAL HOSPITAL IN RIVERS WEST SENATORIAL DISTRICT                                                                                | ONGOING | 140,000,000   |
| ERGP30244825 | PROVISION AND INSTALLATION OF TRANSFORMERS IN COMMUNITIES ACROSS OGBA- EGBEMA-NDONI IN RIVERS WEST SENATORIAL DISTRICT                                                              | ONGOING | 140,000,000   |
| ERGP30244834 | PURCHASE AND SUPPLY OF A BUS TO MWAGHAVUL COLLEGE OF HEALTH TECHNOLOGY PUSHIT, MANGU LGA OF PLATEAU CENTRAL SENATORIAL DISTRICT                                                     | ONGOING | 70,000,000    |
| ERGP30244840 | PURCHASE AND SUPPLY OF A BUS TO COLLEGE OF HEALTH TECHNOLOGY PANKSHIN, IN PLATEAU CENTRAL SENATORIAL DISTRICT                                                                       | ONGOING | 70,000,000    |
| ERGP30244848 | INSTALLATION OF ALTERNATIVE ENERGY (SOLAR POWER) IN UNIVERSITY JOS AND CONSTRUCTION OF A BASKETBALL COURT IN PLATEAU STATE UNIVERSITY BOKKOS OF PLATEAU CENTRAL SENATORIAL DISTRICT | ONGOING | 105,000,000   |
| ERGP30244892 | RENOVATION OF THE PERIMETER FENCE OF THE EMIR OF KANAM PALACE OF PLATEAU CENTRAL                                                                                                    | ONGOING | 35,000,000    |
| ERGP30244900 | RENOVATION AND RECONSTRUCTION OF SELECTED PRIMARY SCHOOLS ACROSS OYO SOUTH SENATORIAL DISTRICT, OYO STATE.                                                                          | ONGOING | 175,000,000   |
| ERGP30244913 | SKILL TRAINING AND EMPOWERMENT FOR WOMEN IN NIGER NORTH SENATORIAL DISTRICT, NIGER STATE                                                                                            | ONGOING | 70,000,000    |
| ERGP30244925 | CONSTRUCTION OF 1KM ROAD IN OROPO MUSLIM CEMETERY ROAD, BADAGARY, LGA                                                                                                               | ONGOING | 140,000,000   |
| ERGP30244943 | CONSTRUCTION OF 1KM ROAD IN BOLAJE STREET, AGO PALACE WAY OKOTA, ISOLO, LGA                                                                                                         | ONGOING | 140,000,000   |
| ERGP30244962 | CONSTRUCTION OF 1KM ROAD IN SUNMONU STREET, OJODU, IKEJA, LGA.                                                                                                                      | ONGOING | 140,000,000   |
| ERGP30244969 | CONSTRUCTION OF 1KM ROAD IN ADESANYA STREET ISHAGA IFAKO IJAYE, LGA                                                                                                                 | ONGOING | 140,000,000   |
| ERGP30244987 | CONSTRUCTION OF 1KM ROAD IN 7TH AVENUE, FESTAC, AMUWO ODOFIN, LGA                                                                                                                   | ONGOING | 140,000,000   |
| ERGP30244995 | CONSTRUCTION OF 1KM ROAD IN OMOYENI STREET, AKESA VIA EBUTTE KEKERE IGANDO-ALIMOSHO IFELODUN, LGA                                                                                   | ONGOING | 140,000,000   |
| ERGP30245002 | CONSTRUCTION OF 2KM ROAD IN OLOJO DRIVE TO ALABA INTERNATIONAL MARKET BRIDGE, OJO, LGA                                                                                              | ONGOING | 280,000,000   |
| ERGP30245006 | CONSTRUCTION OF 1KM ROAD IN GBADAMOSI OJEKUNLE ROAD OFF AMAO- AGEGE, LGA                                                                                                            | ONGOING | 140,000,000   |
| ERGP30245016 | CONSTRUCTION OF 1KM ROAD IN MARKET STREET, IJESHA, MUSHIN LGA                                                                                                                       | ONGOING | 140,000,000   |
| ERGP30245020 | SUPPLY OF TRANSFORMERS TO VARIOUS COMMUNITIES OF IMO EAST SENATORIAL DISTRICT                                                                                                       | ONGOING | 101,500,000   |
| ERGP30245026 | CONSTRUCTION OF 6NOS 20 OPEN MARKET STALLS IN SELECTED MARKETS IN IMO EAST SENATORIAL DISTRICT OF IMO STATE                                                                         | ONGOING | 210,000,000   |
| ERGP30245032 | INSTALLATION OF 6NOS 500KVA, 33/0.4KV SUBSTATION AND RECTIFICATION OF LOW-TENSION LINES AT ORJI COMMUNITY, OWERRI NORTH L.G.A OF IMO EAST SENATORIAL DISTRICT                       | ONGOING | 210,000,000   |
| ERGP30245044 | CONSTRUCTION OF SOLAR STREET LIGHTS IN GOMBE CENTRAL SENATORIAL DISTRICT                                                                                                            | ONGOING | 1,400,000,000 |



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| CODE         | PROJECT NAME                                                                                                                                                                                 | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30245049 | SUPPLY OF INSTRUCTIONAL MATERIALS TO VARIOUS SCHOOLS IN ENUGU NORTH SENATORIAL DISTRICT ENUGU STATE                                                                                          | ONGOING | 70,000,000    |
| ERGP30245052 | GRADING OF ACCESS ROAD IN IYAMOYONG OKUMURUKTET IYAMITET IN OBUBRA L.G. A OF CROSS RIVER CENTRAL SENATORIAL DISTRICT, CROSS RIVER STATE.                                                     | ONGOING | 35,000,000    |
| ERGP30245055 | GRADING OF LEBANG/LOKPOI ACCESS ROAD IN YAKURR L.G.A OF CROSS RIVER CENTRAL SENATORIAL DISTRICT, CROSS RIVER STATE.                                                                          | ONGOING | 70,000,000    |
| ERGP30245058 | CONSTRUCTION OF MKPANI RING ROAD IN YAKURR L.G.A OF CROSS RIVER CENTRAL SENATORIAL DISTRICT, CROSS RIVER STATE.                                                                              | ONGOING | 350,000,000   |
| ERGP30245062 | PROVISION OF ELECTRICITY AT NAMBE MBAKYAN AND CHOR NYIEV KWANDE LGA OF BENUE NORTH EAST SENATORIAL DISTRICT.                                                                                 | ONGOING | 105,000,000   |
| ERGP30245065 | PROVISION OF ELECTRICITY AT TYEM IMIONGO, YONGODOO AND AGERA MARKETS VANDEKIYA LGA OF BENUE NORTH EAST SENATORIAL DISTRICT.                                                                  | ONGOING | 70,000,000    |
| ERGP30245070 | EXTENSION OF ELECTRICITY FROM ZAKI-BIAM GBAGIR, AFIA, TSE- GBAYIER TO GBEJI MARKETS IN UKUM LGA OF BENUE NORTH EAST SENATORIAL DISTRICT.                                                     | ONGOING | 175,000,000   |
| ERGP30245077 | CONSTRUCTION OF AFIA BRIDGE TSAAV WARD, UKUM LGA OF BENUE NORTH EAST SENATORIAL DISTRICT.                                                                                                    | ONGOING | 140,000,000   |
| ERGP30245080 | CONSTRUCTION/INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED WARDS OF YALMATU/DEBA AND AKKO LGAs, GOMBE CENTRAL SENATORIAL DISTRICT                                                          | ONGOING | 30,856,982    |
| ERGP30245083 | SUPPLY OF SEWING, GRINDING AND PASTA MAKER MACHINES IN TARABA CENTRAL SENATORIAL DISTRICT, HM TARABA STATE.                                                                                  | ONGOING | 70,000,000    |
| ERGP30245085 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN COMMUNITIES IN BAUCHI STATE.                                                                                                               | ONGOING | 140,000,000   |
| ERGP30245087 | INSTALLATION OF SOLAR POWERED STREET LIGHTS IN RURAL COMMUNITIES IN OGBA EABEMA-NDONI, RIVERS WEST RIVERS STATE                                                                              | ONGOING | 21,000,000    |
| ERGP30245089 | REHABILITATION OF (2) ROADS IN DEGEMA & BONNY, RIVERS WEST SENATORIAL DISTRICT, RIVERS STATE                                                                                                 | ONGOING | 21,000,000    |
| ERGP30245091 | MED. OUTREACH IN GASSOL, LGA, TARABA CENT SEN DISTRICT, HM TARABA STATE                                                                                                                      | ONGOING | 70,000,000    |
| ERGP30245097 | SUPPLY OF TRICYCLES (BOTH PASSENGER & CARGO) TO CONSTITUENTS IN KOGI SUPPLY AND DISTRIBUTION OF MOTORCYCLE IN KOGI WEST SENATORIAL DISTRICT, KOGI STATE WEST SENATORIAL DISTRICT, KOGI STATE | ONGOING | 42,000,000    |
| ERGP30245100 | PROVISION OF SOLAR STREETLIGHTS IN OKETORO & IBEDONYIN COMMUNITY OF IYIN EKITI, EKITI STATE                                                                                                  | ONGOING | 175,000,000   |
| ERGP30245104 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN BOKI IKOM CROSS RIVER CENTRAL SENATORIAL DISTRICT, CROSS RIVER STATE                                                            | ONGOING | 14,000,000    |
| ERGP30245108 | INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN PLATEAU CENTRAL SENATORIAL DISTRICT                                                                                           | ONGOING | 35,000,000    |
| ERGP30245112 | RENOVATION OF PRIMARY HEALTH CARE CENTRES IN BOKI LOCAL GOVERNMENT AREA IN CROSS RIVER STATE                                                                                                 | ONGOING | 21,000,000    |
| ERGP30245116 | PUBLIC HEALTH EDUCATION CAMPAIGN AND HEALTH COVERAGE FOR INDIGENT CONSTITUENTS IN EKITI NORTH 1 (IKOLE/OYE) FEDERAL CONSTITUENCY                                                             | ONGOING | 14,000,000    |
| ERGP30245120 | PROVISION OF EMPOWERMENT TOOLS TO ENHANCE PRODUCTIVITY AND MOBILITY TO ACCESS FARMS IN RURAL AND TOWNSHIP COMMUNITIES ACROSS THE NORTH (MULTIPLE LOTS)                                       | ONGOING | 1,400,000,000 |
| ERGP30245121 | PROCUREMENT OF HOSPITAL EQUIPMENTS TO KANO SOUTH SENATORIAL DISTRICT                                                                                                                         | ONGOING | 56,000,000    |
| ERGP30245124 | MEDICAL OUTREACH FOR IMO EAST SENATORIAL DISTRICT                                                                                                                                            | ONGOING | 70,000,000    |
| ERGP30245128 | BUILDING OF BLOCK OF CLASSROOMS IN CHARANCHI/RIMI/BATAGARAWA FED CONST. KATSINA STATE                                                                                                        | ONGOING | 210,000,000   |
| ERGP30245138 | PROVISION OF CASH GRANTS TO VULNERABLE WOMEN IN SELECTED COMMUNITIES IN KANO STATE                                                                                                           | ONGOING | 700,000,000   |
| ERGP30245141 | SUPPLY OF GRAINS AND FOOD ITEMS TO THE POOR AND NEEDY IN VARIOUS COMMUNITIES IN KANO STATE                                                                                                   | ONGOING | 700,000,000   |
| ERGP30245145 | PROVISION AND SUPPLY OF PRODUCTIVE TOOLS TO SUPPORT ARTISANS IN KANO, KADUNA, IMO AND CROSS RIVER STATES (MULTIPLE LOTS)                                                                     | ONGOING | 700,000,000   |
| ERGP30245149 | ENTREPRENEURSHIP TRAINING ON POULTRY PRODUCTION FOR VULNERABLE WOMEN IN KANWURI, KABAWA, BAICHI AND S/HEGI                                                                                   | ONGOING | 67,200,000    |
| ERGP30245151 | PROVISION AND INSTALLATION OF SOLAR-POWERED BOREHOLES WITH SOLAR LIGHTNING TO BOOST THE SUPPLY OF CLEAN WATER ACROSS THE NORTH CENTRAL (MULTIPLE LOTS)                                       | ONGOING | 1,050,000,000 |
| ERGP30245153 | PROVISION OF GRANT/STARTUP CAPITAL FOR SELECTED SMALL MEDIUM ENTERPRISES (SME) WITHIN KWARA CENTRAL SENATORIAL DISTRICT.                                                                     | ONGOING | 70,000,000    |
| ERGP30245161 | PROVISION AND INSTALLATION OF SOLAR-POWERED BOREHOLES WITH SOLAR LIGHTNING TO BOOST THE SUPPLY OF CLEAN WATER ACROSS THE SOUTH WEST (MULTIPLE LOTS)                                          | ONGOING | 1,050,000,000 |
| ERGP30245167 | EMPOWERMENT OF RURAL COMMUNITIES AT JEGA ALLERU FED. CONSTITUENCY KEBBI STATE.                                                                                                               | ONGOING | 50,561,399    |
| ERGP30245168 | PROVISION AND INSTALLATION OF SOLAR-POWERED BOREHOLES WITH SOLAR LIGHTNING TO BOOST THE SUPPLY OF CLEAN WATER ACROSS THE NORTH WEST (MULTIPLE LOTS)                                          | ONGOING | 700,000,000   |
| ERGP30245173 | CONSTRUCTION OF A BLOCK OF THREE CLASSROOMS WITH WHITEBOARD, FURNITURE AND TOILETS IN SELECTED SCHOOLS ACROSS THE SOUTH SOUTH (MULTIPLE LOTS)                                                | ONGOING | 1,050,000,000 |
| ERGP30245174 | SUPPLY OF SOFT SKILLS MACHINERIES FOR SMALL BUSINESS OWNERS OF KAYAUKI SABON GARI IN RIMI NEIGHBOURING COMMUNITIES WITHIN THEIR FEDERAL CONSTITUENCY, KATSINA STATE.                         | ONGOING | 116,340,000   |
| ERGP30245178 | SUPPLY OF FAIRLY USE VEHICLE TO SECURITY AND COMMUNITY LEADERS TO ENHANCE SECURITY SITUATION WITHIN BATAGARAWA/ CHARANCHI/RIMI FEDERAL CONSTITUENCY, KATSINA.                                | ONGOING | 174,510,000   |
| ERGP30245181 | CONSTRUCTION OF A BLOCK OF THREE CLASSROOMS WITH WHITEBOARD, FURNITURE AND TOILETS IN SELECTED SCHOOLS ACROSS THE NORTH EAST (MULTIPLE LOTS)                                                 | ONGOING | 1,050,000,000 |
| ERGP30245184 | CONSTRUCTION OF A BLOCK OF THREE CLASSROOMS WITH WHITEBOARD, FURNITURE AND TOILETS IN SELECTED SCHOOLS ACROSS THE NORTH WEST (MULTIPLE LOTS)                                                 | ONGOING | 1,400,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                                  | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30245187 | PROVISION AND INSTALLATION OF 100-WATT RENEWABLE ENERGY LIGHTNING SOLUTION IN SELECTED COMMUNITIES ACROSS KATSINA, BENUE, SOKOTO, BORNO STATES (MULTIPLE LOTS)                                | ONGOING | 700,000,000   |
| ERGP30245191 | PROVISION AND INSTALLATION OF 100-WATT RENEWABLE ENERGY LIGHTNING SOLUTION IN SELECTED COMMUNITIES ACROSS KOGI, NIGER, KANO, KADUNA (MULTIPLE LOTS)                                           | ONGOING | 700,000,000   |
| ERGP30245193 | RURAL ELECTRIFICATION AT YANUNKU AND SOME COMMUNITIES FEDERAL CONSTITUENCY, KATSINA.                                                                                                          | ONGOING | 116,340,000   |
| ERGP30245194 | PROVISION AND INSTALLATION OF 100-WATT RENEWABLE ENERGY LIGHTNING SOLUTION IN SELECTED COMMUNITIES ACROSS SOKOTO, PLATEAU, TARABA, AND YOBE (MULTIPLE LOTS)                                   | ONGOING | 700,000,000   |
| ERGP30245199 | PROVISION AND INSTALLATION OF 100-WATT RENEWABLE ENERGY LIGHTNING SOLUTION IN SELECTED COMMUNITIES ACROSS JIGAWA, BAUCHI, KEBBI, AND GOMBE STATES (MULTIPLE LOTS)                             | ONGOING | 350,000,000   |
| ERGP30245202 | PROVISION AND INSTALLATION OF 100-WATT RENEWABLE ENERGY LIGHTNING SOLUTION IN SELECTED COMMUNITIES ACROSS SABON GARI, DAURA AND AYETORO GBEDE (MULTIPLE LOTS)                                 | ONGOING | 350,000,000   |
| ERGP30245206 | PROVISION AND INSTALLATION OF 100-WATT RENEWABLE ENERGY LIGHTNING SOLUTION IN SELECTED COMMUNITIES ACROSS OYO, OGUN AND ONDO STATE STATES (MULTIPLE LOTS)                                     | ONGOING | 700,000,000   |
| ERGP30245210 | PROVISION AND INSTALLATION OF 100-WATT RENEWABLE ENERGY LIGHTNING SOLUTION IN SELECTED COMMUNITIES ACROSS EDO, AKWA IBOM AND CROSS RIVER STATES (MULTIPLE LOTS)                               | ONGOING | 700,000,000   |
| ERGP30245212 | PROVISION AND INSTALLATION OF 100-WATT RENEWABLE ENERGY LIGHTNING SOLUTION IN SELECTED COMMUNITIES ACROSS ABIA, EBONYI AND ANAMBRA STATES (MULTIPLE LOTS)                                     | ONGOING | 700,000,000   |
| ERGP30245215 | PROVISION AND INSTALLATION OF 100-WATT RENEWABLE ENERGY LIGHTNING SOLUTION IN SELECTED COMMUNITIES ACROSS LAGOS, RIVERS AND DELTA STATES (MULTIPLE LOTS)                                      | ONGOING | 700,000,000   |
| ERGP30245217 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT (3 IN 1) IN SOME SELECTED LOCATIONS IN GARKO/WUDIL/ RANO/KIBIYA/BUNKURE/DALA/BICHI/TSANYAWA/BEBEJI/ DANBATT/MAKODA LOCAL GOVERNMENT KANO STATE. | ONGOING | 3,500,000,000 |
| ERGP30245219 | NOMA AWARENESS/CARE AND MEDICAL OUTREACH IN THREE LOCATIONS IN KANO STATE                                                                                                                     | ONGOING | 210,000,000   |
| ERGP30245222 | ENHANCEMENT OF MOBILITY TO BOOST TRANSPORTATION OF GOODS AND SERVICES WITHIN SELECTED COMMUNITIES ACROSS THE NORTH EAST (MULTIPLE LOTS)                                                       | ONGOING | 700,000,000   |
| ERGP30245227 | ENHANCEMENT OF MOBILITY TO BOOST TRANSPORTATION OF GOODS AND SERVICES WITHIN SELECTED COMMUNITIES ACROSS THE NORTH CENTRAL (MULTIPLE LOTS)                                                    | ONGOING | 700,000,000   |
| ERGP30245231 | ENHANCEMENT OF MOBILITY TO BOOST TRANSPORTATION OF GOODS AND SERVICES WITHIN SELECTED COMMUNITIES ACROSS THE NORTH WEST (MULTIPLE LOTS)                                                       | ONGOING | 700,000,000   |
| ERGP30245234 | SYSTEMATIC ENTREPRENEURSHIP TRAINING AND EMPOWERMENT OF YOUTHS ON E-COMMERCE AND BLOCKCHAIN TECHNOLOGY IN UMUCHU AND ADAZI-ANI IN ANAMBRA STATE                                               | ONGOING | 420,000,000   |
| ERGP30245237 | TRAINING AND EMPOWERMENT ON LIVESTOCK AND POULTRY FARMING FOR MEN AND WOMEN IN SOME SELECTED LOCATIONS                                                                                        | ONGOING | 350,000,000   |
| ERGP30245240 | SUPPLY OF EMPOWERMENT ITEMS TO ENHANCE THE LIVELIHOOD OF YOUTHS IN SOME SELECTED LOCATIONS ACROSS NORTH WEST                                                                                  | ONGOING | 700,000,000   |
| ERGP30245242 | TRAINING FOR YOUTH AND WOMEN IN SOME SELECTED LOCATIONS IN THE NORTH WEST                                                                                                                     | ONGOING | 700,000,000   |
| ERGP30245245 | PROVISION OF MOTORCYCLES TO ENHANCE THE LIVELIHOOD OF YOUTHS IN SOME SELECTED LOCATIONS IN THE NORTH WEST                                                                                     | ONGOING | 700,000,000   |
| ERGP30245247 | PROCUREMENT OF MOTORCYCLES TO ENHANCE THE LIVELIHOOD OF YOUTHS IN SOME SELECTED LOCATIONS IN THE NORTH WEST                                                                                   | ONGOING | 700,000,000   |
| ERGP30245252 | SUPPLY OF MOTORCYCLES TO EASE TRANSPORTATION BY FARMERS TO CUSHION THE EFFECT OF SUBSIDY REMOVAL WITHIN SOME SELECTED LOCATIONS IN THE NORTH WEST                                             | ONGOING | 700,000,000   |
| ERGP30245256 | CONSTRUCTION OF HYDRAULIC STRUCTURES DRAINAGES, CULVERTS AND MINOR BRIDGES SYSTEM WITHIN RIMI AND ITS ENVIRONS FEDERAL CONSTITUENCY, KATSINA.                                                 | ONGOING | 116,340,000   |
| ERGP30245258 | PROCUREMENT AND INSTALLATION OF SOLAR STREET LIGHTS IN SOME SELECTED LOCATIONS IN THE NORTH WEST TO ENHANCE PRODUCTIVITY                                                                      | ONGOING | 700,000,000   |
| ERGP30245260 | SUPPLY & INSTALLATION OF SOLAR STREET LIGHT TO EXTEND THE ECONOMIC HOURS WITHIN BATAGARAWA/ CHARANCHI/RIMI FEDERAL CONSTITUENCY, KATSINA.                                                     | ONGOING | 116,340,000   |
| ERGP30245264 | CONSTRUCTION OF ACCESS ROADS TO BADAKE AT CRC AND NEIGHBOURING COMMUNITIES WITHIN THEIR FEDERAL CONSTITUENCY, KATSINA STATE.                                                                  | ONGOING | 116,340,000   |
| ERGP30245268 | SUPPLY OF TRICYCLES TO WOMEN & YOUTH OF BATAGARAWA/CHARANCHI/RIMI FEDERAL CONSTITUENCY, KATSINA.                                                                                              | ONGOING | 116,340,000   |
| ERGP30245271 | SUPPLY OF VAN MOTORCYCLE TO THE PEOPLE OF YAN ALBASA , KUKIA , REMAWA. BUSAU AND NEIGHBOURING COMMUNITIES WITHIN THEIR FEDERAL CONSTITUENCY, KATSINA STATE.                                   | ONGOING | 116,340,000   |
| ERGP30245274 | SUPPLY OF MOTORCYCLES TO YOUTH OF YANUNKU AND ITS SURROUNDING COMMUNITIES WITHIN FEDERAL CONSTITUENCY, KATSINA STATE.                                                                         | ONGOING | 116,340,000   |
| ERGP30245277 | DIGITAL EMPOWERMENT OF GRANT AND ELECTRONIC GADGETS TO YOUTH AT KODA AND ITS ENVIRONS WITHIN ITS FEDERAL CONSTITUENCY, KATSINA STATE.                                                         | ONGOING | 116,340,000   |
| ERGP30245285 | INSTALLATION OF 3 IN 1 SOLAR STREET LIGHTS IN ARGUNGU/AUGIE FEDERAL CONSTITUENCY KEBBI STATE                                                                                                  | ONGOING | 49,000,000    |
| ERGP30245288 | PROVISION OF REFREGERATORS FOR NGURU, YUSUFARI, MACHINA AND KARASUWA FEDERAL CONSTITUENCY, YOBE STATE                                                                                         | ONGOING | 18,333,000    |
| ERGP30245290 | CUSTOMISED EXERCISE BOOKS ACROSS MONGUNO/MARTE/ NGANZAI MONGUNO/ GAJIRAM, BORNO STATE.                                                                                                        | ONGOING | 3,055,500     |
| ERGP30245293 | SUPPLY OF COMPUTERS FOR STUDENTS ACROSS MONGUNO/MARTE/ NGANZAI MONGUNO/ GAJIRAM, BORNO STATE.                                                                                                 | ONGOING | 3,055,500     |

**0227004001 NATIONAL PRODUCTIVITY CENTRE**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30245296 | OUTREACH REGISTRATION AND DATA CAPTURING FOR FINANCIAL INCLUSION TO ACCESS FUNDS AND ASSISTANCE FROM GOVERNMENT ORGANIZATIONS FOR DISPLACED PERSONS AND VULNERABLE GROUPS IN BATSARI/ SAFANA/DANMUSA FEDERAL CONSTITUENCY OF KATSINA STATE. | ONGOING | 12,222,000    |
| ERGP30245301 | PROVISION AND SUPPORT TRADITIONAL INSTITUTIONS IN PROMOTING PEACE, UNITY, VALUES CULTURAL NORMS AND TOURISM IN SULEJA EMIRATE, NIGER STATE                                                                                                  | ONGOING | 30,555,000    |
| ERGP30245304 | EMPOWERMENT, SUPPLY AND DISTRIBUTION OF MOTOR CYCLES TO YOUTHS, FARMERS AND TRADERS IN GURARA, NIGER STATE                                                                                                                                  | ONGOING | 58,054,500    |
| ERGP30245307 | EMPOWERMENT, SUPPLY AND DISTRIBUTION OF MOTOR CYCLES TO YOUTHS, FARMERS AND TRADERS IN TAFA, NIGER STATE                                                                                                                                    | ONGOING | 54,999,000    |
| ERGP30245313 | SUPPLY AND PROVISION OF FAIRLY USED SALOON VEHICLES FOR THE EMPOWERMENT OF YOUTHS ON DIGITALISED E-HAILING SERVICES IN SULEJA/TAFA/GURARA CONSTITUENCY                                                                                      | ONGOING | 54,999,000    |
| ERGP30245315 | ENTERPRENEURSHIP TRAINING AND EMPOWERMENT FOR YOUTHS AND WOMEN ACROSS TAFA AND GURARA LGAS, NIGER STATE                                                                                                                                     | ONGOING | 58,054,500    |
| ERGP30245318 | STRATEGIC EMPOWERMENT/TRAINING OF YOUTHS AND WOMEN IN SELECTED VOCATIONAL AREAS IN SULEJA LGA, NIGER STATE                                                                                                                                  | ONGOING | 58,054,500    |
| ERGP30245321 | TRAINING AND EMPOWERMENT OF WOMEN IN SKILLS ACQUISITION IN DIKWA, KONDUGA AND MAFA FEDERAL CONSTITUENCY OF BORNO STATE                                                                                                                      | ONGOING | 210,000,000   |
| ERGP30245330 | TRAINING AND EMPOWERMENT OF YOUTH IN AGRICULTURAL IRRIGATION FARMING AT MAFA FEDERAL CONSTITUENCY, BORNO STATE                                                                                                                              | ONGOING | 210,000,000   |
| ERGP30245339 | SUPPLY OF FOOD GRAINS TO INTERNALLY DISPLACED PERSONS IDPs IN KONDUGA FEDERAL CONSTITUENCY, BORNO STATE                                                                                                                                     | ONGOING | 350,000,000   |
| ERGP30245342 | SUPPLY AND PROCUREMENT OF GRAINS (RICE) TO INTERNALLY DISPLACED PERSONS (IDPs) IN DIKWA FEDERAL CONSTITUENCY OF BORNO STATE                                                                                                                 | ONGOING | 350,000,000   |
| ERGP30245347 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN IBARAPA CENTRAL/IBARAPA NORTH FEDERAL CONSTITUENCY, OYO STATE                                                                                                               | ONGOING | 35,000,000    |
| ERGP30245351 | SUPPLY AND INSTALLATION OF 500KVA TRANSFORMERS IN AKOKO SOUTH EAST/SOUTH WEST FEDERAL CONSTITUENCY, ONDO STATE                                                                                                                              | ONGOING | 70,000,000    |
| ERGP30245357 | CAPACITY BUILDING FOR YOUTHS ON GREEN ENERGY SOLUTIONS (SOLAR INSTALLATION AND MAINTENANCE) IN SOME SELECTED SOUTH-WEST STATES (LOT 1-4)                                                                                                    | ONGOING | 247,638,670   |
| ERGP30245362 | SUPPLY OF EMPOWERMENT MATERIALS I.E (TRICYCLES) TO SHEKAR MAIDAKI AREA IN KANO STATE                                                                                                                                                        | ONGOING | 7,000,000     |
| ERGP30245363 | SUPPLY OF GRAINS TO PEOPLE IN COMMUNITIES ACROSS KANO                                                                                                                                                                                       | ONGOING | 700,000,000   |
| ERGP30245366 | SUPPLY OF FERTILIZER/GRAINS TO FARMERS IN PANKSHIN/KANKE//KANAM FEDERAL CONSTITUENCY, PLATEAU STATE                                                                                                                                         | ONGOING | 350,000,000   |
| ERGP30245369 | PROVISION OF SOLAR STREET LIGHTS TO IDDI, MANA, GIDAN DAHALA AND TSOHON GIDA IN SOKOTO                                                                                                                                                      | ONGOING | 21,000,000    |
| ERGP30245370 | TRAINING AND CERTIFICATION OF DATA PROTECTION OFFICERS FOR JOB CREATION ON DIGITAL ECONOMY SECTOR                                                                                                                                           | ONGOING | 315,000,000   |
| ERGP30245373 | RENOVATION AND EQUIPPING OF NATIONAL OPEN UNIVERSITY OF NIGERIA STUDY CENTRE IN BASSA/JOS NORTH FEDERAL CONSTITUENCY                                                                                                                        | ONGOING | 35,000,000    |
| ERGP30245375 | CONSTRUCTION OF BLOCKS OF CLASSROOMS IN SELECTED SCHOOLS ACROSS FUFORE/SONG FEDERAL CONSTITUENCY OF ADAMAWA STATE                                                                                                                           | ONGOING | 210,000,000   |
| ERGP30245377 | PROVISION OF GRANTS TO ARTISANS IN AKOKO SOUTH-EAST AND SOUTH-WEST FEDERAL CONSTITUENCY OF ONDO STATE.                                                                                                                                      | ONGOING | 70,000,000    |
| ERGP30245378 | RENOVATION AND FURNISHING OF SELECTED SCHOOLS IN FUFORE/SONG FEDERAL CONSTITUENCY OF ADAMAWA STATE                                                                                                                                          | ONGOING | 140,000,000   |
| ERGP30245381 | CONSTRUCTION OF INDUSTRIAL SOLAR POWERED BOREHOLES IN SELECTED COMMUNITIES ACROSS FUFORE/ SONG FEDERAL CONSTITUENCY ADAMAWA STATE                                                                                                           | ONGOING | 140,000,000   |
| ERGP30245384 | EMPOWERMENT OF YOUTH & WOMEN IN AKOKO SOUTH-WEST AND SOUTH-EAST, FEDERAL CONSTITUENCY OF ONDO STATE.                                                                                                                                        | ONGOING | 98,700,000    |
| ERGP30245385 | SUPPLY AND INSTALLATION OF THREE IN ONE (3 IN 1) SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN FUFORE/SONG FEDERAL CONSTITUENCY OF ADAMAWA STATE                                                                                           | ONGOING | 140,000,000   |
| ERGP30245387 | SUPPLY OF AGRICULTURAL IMPLEMENTS TO SUPPORT FARMERS ACROSS FUFORE/SONG FEDERAL CONSTITUENCY OF ADAMAWA STATE                                                                                                                               | ONGOING | 70,000,000    |
| ERGP30245389 | PROVISION OF EMPOWERMENT MATERIALS FOR WOMEN OF AKWA IBOM SOUTH, AKWA STATE.                                                                                                                                                                | ONGOING | 7,000,000     |
| ERGP30245391 | CONSTRUCTION AND FURNISHING OF BLOCKS OF CLASSROOMS IN SELECTED SCHOOLS ACROSS GOMBI/HONG FEDERAL CONSTITUENCY, ADAMAWA STATE                                                                                                               | ONGOING | 350,000,000   |
| ERGP30245394 | CONSTRUCTION OF INDUSTRIAL SOLAR POWERED BOREHOLES IN SELECTED COMMUNITIES ACROSS GOMBI/HONG FEDERAL CONSTITUENCY ADAMAWA STATE                                                                                                             | ONGOING | 140,000,000   |
| ERGP30245396 | PROVISION OF EMPOWERMENT MATERIALS FOR WOMEN OF BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE.                                                                                                                                         | ONGOING | 7,000,000     |
| ERGP30245398 | SUPPLY OF AGRICULTURAL IMPLIMENTS TO SUPPORT FARMERS ACROSS GOMBI/HONG FEDERAL CONSTITUENCY, ADAMAWA STATE                                                                                                                                  | ONGOING | 175,000,000   |
| ERGP30245402 | PROVISION OF RURAL ELECTRIFICATION IN FACI HONG L.G.A, ADAMAWA STATE                                                                                                                                                                        | ONGOING | 35,000,000    |
| ERGP30245405 | PROVISION OF EMPOWERMENT MATERIALS FOR WOMEN OF IMO WEST SENATORIAL DISTRICT, IMO STATE.                                                                                                                                                    | ONGOING | 7,000,000     |
| ERGP30245408 | PROVISION OF EMPOWERMENT MATERIALS FOR WOMEN OF OYO SOUTH SENATORIAL DISTRICT, OYO STATE.                                                                                                                                                   | ONGOING | 7,000,000     |
| ERGP30245415 | INSTALLATION OF SOLAR STREETLIGHT IN OBUOHIA, ENUGU STATE                                                                                                                                                                                   | ONGOING | 21,000,000    |
| ERGP30245424 | SUPPLY OF FERTILIZER TO SELECTED POTATO FARMERS IN PLATEAU CENTRAL                                                                                                                                                                          | ONGOING | 55,205,137    |
| ERGP30245426 | SUPPLY OF FOOD ITEMS TO EASE ECONOMIC HARDSHIP ACROSS THE NORTH WEST ZONE                                                                                                                                                                   | ONGOING | 2,100,000,000 |
| ERGP30245431 | PRINTING AND SUPPLY OF BRANDED EXERCISE BOOKS TO SELECTED STUDENTS IN QUANPAN/MIKAN/SHENDAM FEDERAL CONSTITUENCY                                                                                                                            | ONGOING | 7,000,000     |

**0227004001 NATIONAL PRODUCTIVITY CENTRE**

| CODE         | PROJECT NAME                                                                                                                                                                             | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30245434 | SUPPLY OF GRAINS IN SOME SELECTED LOCATIONS ACROSS THE NORTH WEST                                                                                                                        | ONGOING | 700,000,000 |
| ERGP30245440 | SENSITIZATION PROGRAMME FOR WOMEN & YOUTHS ON DRUG ABUSE IN IBARAPA CENTRAL/IBARAPA NORTH, FED CONST, OYO STATE                                                                          | ONGOING | 35,000,000  |
| ERGP30245443 | FENCING OF SELECTED PRIMARY AND SECONDARY SCHOOLS IN IMO STATE                                                                                                                           | ONGOING | 350,000,000 |
| ERGP30245445 | PROVISION OF FERTILIZERS TO DIKWA FEDERAL CONSTITUENCY OF BORNO STATE.                                                                                                                   | ONGOING | 210,000,000 |
| ERGP30245447 | FINANCIAL GRANT TO RURAL MARKET MEN AND WOMEN IN SELECTED LOCAL MARKETS IN IMO STATE                                                                                                     | ONGOING | 350,000,000 |
| ERGP30245448 | PROVISION OF FERTILIZER TO KONDUGA AND MAFA FEDERAL CONSTITUENCY OF BORNO STATE.                                                                                                         | ONGOING | 280,000,000 |
| ERGP30245450 | SUPPLY OF GRINDING MACHINES AND SEWING MACHINES TO SUPPORT WOMEN AND YOUTHS IN FUFURE/SONG FED CONST, ADAMAWA STATE                                                                      | ONGOING | 35,000,000  |
| ERGP30245452 | CONSTRUCTION OF WALL FENCE AT GDSS FUFURE/SONG FEDERAL CONSTITUENCY OF ADAMAWA STATE.                                                                                                    | ONGOING | 350,000,000 |
| ERGP30245455 | EMPOWERMENT OF YOUTHS AND WOMEN IN SKILL ACQUISITION TRAINING AND CASH GRANTS IN MARTE/ MONGUNO/NGANZAI FEDERAL CONSTITUENCY, BORNO STATE                                                | ONGOING | 210,000,000 |
| ERGP30245456 | TRAINING AND EMPOWERMENT OF SELECTED YOUTH IN ORHIONMWON/UHUNMWODE FED CONST, EDO STATE                                                                                                  | ONGOING | 35,000,000  |
| ERGP30245457 | CONSTRUCTION OF DRAINAGES IN FUFURE/SONG FEDERAL CONSTITUENCY OF ADAMAWA STATE.                                                                                                          | ONGOING | 630,000,000 |
| ERGP30245460 | AWARENESS AND SENSITIZATION PROGRAM ON SAFETY AND PROTECTION FOR CONSUMERS IN IDO EKITI                                                                                                  | ONGOING | 210,000,000 |
| ERGP30245461 | CONSTRUCTION OF PRIMARY HEALTH CARE TYPRE A IN BABURI TOWN OF DOGUWA/TUDUN WADA FEDERAL CONSTITUENCY, KANO STATE                                                                         | ONGOING | 350,000,000 |
| ERGP30245464 | CONSTRUCTION OF A SCIENCE LABORATORY/ REHABILITATION AND PROCUREMENT OF INSTRUCTIONAL MATERIALS IN SOME SELLECTED SCHOOLS ACROSS GASHAKA/SADAUNA/KURMI FEDERAL CONSTITUENCY TABARA STATE | ONGOING | 175,000,000 |
| ERGP30245465 | CONSTRUCTION OF TITIN GAYAWA ASPHALF ROAD WITH DRAINAGE IN MINJIBIR/UNGOGO FEDERAL COSNTITUENCY, KANO STATE                                                                              | ONGOING | 350,000,000 |
| ERGP30245467 | ROAD CONSTRUCTION AT BAKIN RUWA, DALA FEDERAL CONSTITUENCY, KANO STATE                                                                                                                   | ONGOING | 350,000,000 |
| ERGP30245468 | RENOVATION OF HOUSES OF SELLECTED TRADITIONAL RULERS OF SARDAUNA, GASHAKA AND KURMI LGA'S IN GASHAKA/SARDAUNA/KURMI FEDERAL CONSTITUENCY, TARABA STATE                                   | ONGOING | 35,000,000  |
| ERGP30245471 | SUPPLY OF FOOD ITEMS IN NGURU/YUSUFARI/ MACHINA/KARASUWA FEDERAL CONSTITUENCY OF YOBE STATE                                                                                              | ONGOING | 70,000,000  |
| ERGP30245472 | CONSTRUCTION OF RURAL ROAD IN KURA/MADOBI/GARUN MALAM FEDERAL CONSTITUENCY, KANO STATE                                                                                                   | ONGOING | 175,000,000 |
| ERGP30245473 | CONSTRUCTION OF BLOCKS OF CLASSROOMS IN SOME SELECTED SCHOOLS, IN KADUNA SOUTH FEDERAL CONSTITUENCY, KADUNA STATE                                                                        | ONGOING | 210,000,000 |
| ERGP30245475 | CONSTRUCTION OF NEW CLASSROOM BLOCK AND RENOVATION OF A SELECTED SCHOOLS IN KURA/MADOBI/GARUN MALAM FEDERAL CONSTITUENCY, KANO STATE                                                     | ONGOING | 105,000,000 |
| ERGP30245476 | RENOVATION AND FURNISHING OF SOME SELECTED SCHOOLS IN KADUNA SOUTH FEDERAL CONSTITUENCY, KADUNA STATE                                                                                    | ONGOING | 175,000,000 |
| ERGP30245477 | SUPPLY OF EMPOWERMENT MATERIALS FOR THE CONSTITUENTS OF DANBATT/MAKODA FEDERAL CONSTITUENCY, KANO STATE                                                                                  | ONGOING | 35,000,000  |
| ERGP30245478 | RURAL ELECTRIFICATION OF SELECTED VILLAGE IN KURA/MADOBI/GARUN MALAM FEDERAL CONSTITUENCY, KANO STATE                                                                                    | ONGOING | 70,000,000  |
| ERGP30245481 | SUPPLY AND INSTALLATION OF THREE IN ONE (3 IN 1) SOLAR STREETLIGHTS IN SELECTED COMMUNITIES IN KADUNA SOUTH FEDERAL CONSTITUENCY, KADUNA STATE                                           | ONGOING | 210,000,000 |
| ERGP30245482 | CONSTRUCTION OF BLOCKS OF CLASSROOMS IN SELECTED AREAS OF ALBASU/GAYA/AJINGI FEDERAL CONSTITUENCY, KANO STATE                                                                            | ONGOING | 350,000,000 |
| ERGP30245483 | TRAINING AND EMPOWERMENT FOR YOUTHS IN IKEJA                                                                                                                                             | ONGOING | 105,000,000 |
| ERGP30245485 | SUPPLY OF GRAINS IN KADUNA SOUTH FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                      | ONGOING | 105,000,000 |
| ERGP30245486 | CONSTRUCTION AND HANDPUMP BOREHOLE TO TAKAI/SUMAILA FEDERAL CONSTITUENCY, KANO STATE                                                                                                     | ONGOING | 140,000,000 |
| ERGP30245487 | CONSTRUCTION AND RENOVATION OF CLASSROOMS ACROSS MAKAFI/KUDAN FEDERAL CONSTITUENCY, KADUNA STATE                                                                                         | ONGOING | 245,000,000 |
| ERGP30245490 | CONSTRUCTION OF 1 BLOCK OF 2 CLASSROOMS WITH FURNITURES IN SELECTED LOCATIONS IN TAKAI/SUMAILA FEDERAL CONSTITUENCY, KANO STATE                                                          | ONGOING | 105,000,000 |
| ERGP30245491 | SUPPLY OF SELECTED VEHICLES TYPES FOR E- HAILING SERVICES IN AKOREDE AND IKU AYUNRE SECTOR OF OLUYOLE FEDERAL CONSTITUENCY                                                               | ONGOING | 140,000,000 |
| ERGP30245492 | CONSTRUCTION/RENOVATION AND EQUIP OF SELECTED GENERAL HOSPITALS AND PRIMARY HEALTH CARE CENTRES ACROSS MARKAFI/KUDAN FEDERAL CONSTITUENCY, KADUNA STATE                                  | ONGOING | 245,000,000 |
| ERGP30245494 | CONSTRUCTION OF PRIMARY HEALTHCARE IN SELECTED LOCATION IN TAKAI/SUMAILA FEDERAL CONSTITUENCY, KANO STATE                                                                                | ONGOING | 105,000,000 |
| ERGP30245495 | SUPPLY OF SOLAR AND INSTALLATIONS IN MAKARFI/KUDAN FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                    | ONGOING | 140,000,000 |
| ERGP30245496 | PROVISION AND SUPPLY OF AGRICULTURAL EQUIPMENTS, WATER IRRIGATION MACHINES TO FARMERS OF KABO/GWARZO FEDERAL CONSTITUENCY, KANO STATE                                                    | ONGOING | 35,000,000  |
| ERGP30245497 | PROVISION OF FINANCIAL GRANTS FOR INDIGENT MARKET WOMEN IN OKRIKA /OGU-BOLO FEDERAL CONSTITUENCY, RIVERS STATE                                                                           | ONGOING | 70,000,000  |
| ERGP30245499 | SUPPLY OF FOOD ITEMS TO SLECTED WARD IN KANO MUNICIPAL FEDERAL CONSTITUENCY, KANO STATE                                                                                                  | ONGOING | 140,000,000 |
| ERGP30245500 | ROAD CONSTRUCTION WITHIN FAGGE FEDERAL CONSTITUENCY, KANO STATE                                                                                                                          | ONGOING | 350,000,000 |

**0227004001 NATIONAL PRODUCTIVITY CENTRE**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                    | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30245503 | CONSTRUCTION OF CLASSROOM ACROSS KARAYE/ROGO FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                                   | ONGOING | 350,000,000 |
| ERGP30245505 | SUPPLY & INSTALLATION OF SOLAR LIGHTS WITHIN FAGGE FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                             | ONGOING | 140,000,000 |
| ERGP30245508 | CONSTRUCTION OF 1 BLOCK OF 2 CLASSROOMS WITH FURNITURES AND OFFICE IN GWARZO/KABO FEDERAL CONSTITUENCY, KANO STATE                                                                                                                              | ONGOING | 105,000,000 |
| ERGP30245509 | SUPPLY OF RICE TO DIFFERENT YOUTH GROUPS WITHIN FAGGE FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                          | ONGOING | 70,000,000  |
| ERGP30245513 | CONSTRUCTION OF PRIMARY HEALTH CARE WITHIN GWAZO/KABO FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                          | ONGOING | 105,000,000 |
| ERGP30245514 | RE: CONSTRUCTION OF SABO-GARBA HOSPITAL, FAGGE FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                                 | ONGOING | 70,000,000  |
| ERGP30245516 | SUPPLY OF EMPOWERMENT MATERIALS TO YOUTHS IN FAGGE FEDERAL CONSTITUENCY                                                                                                                                                                         | ONGOING | 70,000,000  |
| ERGP30245518 | CONSTRUCTION OF RURAL FEEDER ROAD WITHIN GWARZO/KABO FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                           | ONGOING | 140,000,000 |
| ERGP30245521 | CONSTRUCTION OF HAND PUMP BOREHOLES IN DABATTA/ MAKODA FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                         | ONGOING | 70,000,000  |
| ERGP30245522 | SLUMP UPGRADE IN DIFFERENT LOCATION IN FAGGE FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                                   | ONGOING | 245,000,000 |
| ERGP30245524 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN ARGUNGU/AUGIE FEDERAL CONSTITUENCY, KEBBI                                                                                                                                                       | ONGOING | 70,000,000  |
| ERGP30245525 | SUPPLY & INSTALLATION OF SOLAR STREET LIGHTS IN DANBATT/MAKODA FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                 | ONGOING | 140,000,000 |
| ERGP30245526 | ONGOING ROAD PROJECT IN GWALE VETERINARY CLINIC FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                                | ONGOING | 140,000,000 |
| ERGP30245529 | FENCING OF SCHOOLS IN ARGUNGU/AUGIE FEDERAL CONSTITUENCY, KEBBI                                                                                                                                                                                 | ONGOING | 140,000,000 |
| ERGP30245530 | PRIMARY HEALTH CENTRE WITH BEDS AT SABON GIDA JAEN, GWALE FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                      | ONGOING | 140,000,000 |
| ERGP30245532 | FENCING OF EMIR PALACE IN ARGUNGU L.G.A IN ARGUNGU/AUGIE FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                                                                      | ONGOING | 70,000,000  |
| ERGP30245534 | CONSTRUCTION OF ASPHALT ROAD WITH DRAINAGE WITHIN SHANONO/BAGWAI FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                               | ONGOING | 175,000,000 |
| ERGP30245535 | CONSTRUCTION OF CLASSROOMS AND PRAYER HALLS IN YABO AND SHAGARI L.G.A FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                                                        | ONGOING | 280,000,000 |
| ERGP30245536 | RURAL ELECTRIFICATION IN SOME SELECTED VILLAGES IN WUDIL/GARKO FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                 | ONGOING | 70,000,000  |
| ERGP30245537 | PROJECT AND CONSTRUCTION MONITORING MOBILITY IN YABO AND SHAGARI L.G.A FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                                                       | ONGOING | 210,000,000 |
| ERGP30245539 | SUPPLY MOTORCYCLE IN KATSINA CENTRAL FEDERAL CONSTITUENCY                                                                                                                                                                                       | ONGOING | 70,000,000  |
| ERGP30245541 | CONSTRUCTION OF BOREHOLES IN SELECTED VILLAGES IN WUDIL/GARKO FEDERAL CONSTITUENCY                                                                                                                                                              | ONGOING | 70,000,000  |
| ERGP30245543 | CONSTRUCTION AND REHABILITATION OF PRIMARY HEALTHCARE CENTERS IN WUDIL/GARKO FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                   | ONGOING | 105,000,000 |
| ERGP30245545 | SUPPLY OF MOTORCYCLES IN MALUMFASHI/KAFUR FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                                                                                   | ONGOING | 70,000,000  |
| ERGP30245546 | REHABILITATION OF BLOCKS OF CLASSROOMS IN SELECTED COMMUNITIES IN WUDIL/GARKO FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                  | ONGOING | 105,000,000 |
| ERGP30245548 | PURCHASE AND SUPPLY OF MOTORCYCLES MACHINE (KEKE NAPEP), TRICYCLE AND TRICYCLE WITH CART VAN FOR YOUTHS EMPOWERMENT IN EZZA NORTH/SHIELU FEDERAL CONSTITUENCY, EBONYI STATE                                                                     | ONGOING | 70,000,000  |
| ERGP30245549 | PROVISION OF INSTRUCTIONAL MATERIALS FOR STUDENTS IN SOME SELECTED SCHOOLS IN FASKARI/KANKARA/ SABUWA FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                       | ONGOING | 35,000,000  |
| ERGP30245551 | CONSTRUCTION OF ROADS IN NASARAWA FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                                              | ONGOING | 133,000,000 |
| ERGP30245552 | COMPLETION OF THE CONSTRUCTION OF EKE MARKET UMUMBA-AFOR MARKET ROAD IN NDIAGA UGWUJAI AWKUNANAW IN ENUGU NORTH AND SOUTH FEDERAL CONSTITUENCY, ENUGU STATE                                                                                     | ONGOING | 210,000,000 |
| ERGP30245554 | SUPPLY OF FERTILISER TO RICE FARMERS TO BOOST RICE PRODUCTION IN SELECTED LGAs IN KANO STATE                                                                                                                                                    | ONGOING | 210,000,000 |
| ERGP30245555 | CONSTRUCTION OF TOWN HALL IN OBOTME & ODORO UKWOK COMMUNITIES IN LGA, IKONO/INI FEDERAL CONSTITUENCY, AKWA IBOM STATE.                                                                                                                          | ONGOING | 42,000,000  |
| ERGP30245557 | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN ON SELF RELIANCE ON ICT IN SOME SELECTED AREAS IN KANO STATE.                                                                                                                                       | ONGOING | 280,000,000 |
| ERGP30245558 | CONSTRUCTION OF STAFF QUARTERS WITH BOREHOLE AT PRIMARY HEALTH CARE CENTER, IKONO LGA AND CONSTRUCTION OF THREE (3) CLASSROOM BLOCK AT COMMUNITY SECONDARY SCHOOL, IKOT OBOK IDEM, IKONO LGA IN IKONO/INI FEDERAL CONSTITUENCY, AKWA IBOM STATE | ONGOING | 42,000,000  |
| ERGP30245560 | SUPPLY OF TRANSFORMERS TO SELECTED COMMUNITIES IN IBARAPA EAST / IDO FEDERAL CONSTITUENCY, OYO STATE.                                                                                                                                           | ONGOING | 105,000,000 |
| ERGP30245561 | PROPOSED CONSTRUCTION OF 8 CELL BOX CULVERT OF 37M LENGTH, WIDTH 9M AND HEIGHT OF 5M AT OPPOSITE CENTRAL EPIE SECONDARY SCHOOL, OPOLO, EPIE YENAGOA, BAYELSA STATE                                                                              | ONGOING | 700,000,000 |
| ERGP30245563 | SUPPLY AND INSTALLATION OF 100-WATT SOLAR STREET LIGHTS TO SELECTED COMMUNITIES ACROSS KANO STATE                                                                                                                                               | ONGOING | 700,000,000 |
| ERGP30245564 | MEDICAL OUTREACH IN AKPABUYO/BAKASSI, CALABAR SOUTH LGA                                                                                                                                                                                         | ONGOING | 70,000,000  |
| ERGP30245566 | SUPPLY OF SCHOOL BAGS TO SELECTED PRIMARY SCHOOL IN IBADAN NORTH-EAST/IBADAN SOUTH-EAST FEDERAL CONSTITUENCY OF OYO STATE.                                                                                                                      | ONGOING | 10,500,000  |
| ERGP30245567 | CONSTRUCTION OF UNITS OF 3 CLASSROOMS BLOCKS IN ETSAKO EAST, WEST AND CENTRAL LGA'S EDO STATE                                                                                                                                                   | ONGOING | 140,000,000 |



**0227004001 NATIONAL PRODUCTIVITY CENTRE**

| CODE         | PROJECT NAME                                                                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30245569 | PROVISION FOR MONEY GRANT FOR THE EMPOWERMENT FOR INDIGENT WOMEN & YOUTH IN OKRIKA/OGU-BOLO FEDERAL CONSTITUENCY                                                                             | ONGOING | 35,000,000  |
| ERGP30245571 | COMPLETION AND FURNISHING OF OKE AYEDUN PALACE PROJECT IN IKOLE LOCAL GOVERNMENT IN EKITI NORTH I FEDERAL CONSTITUENCY, EKITI STATE                                                          | ONGOING | 70,000,000  |
| ERGP30245572 | SUPPLY OF EXERCISE BOOKLET TO SELECTED PRIMARY SCHOOL IN IBADAN NORTH-EAST/IBADAN SOUTH-EAST FEDERAL CONSTITUENCY OF OYO STATE.                                                              | ONGOING | 10,500,000  |
| ERGP30245577 | PROCUREMENT AND INSTALLATION OF 3 IN 1 INTEGRATED SOLAR STREET LIGHTS WITH HIGH INTENSITY LED IN SEVERAL LOCATIONS IN IBADAN NORTH-EAST/IBADAN SOUTH-EAST FEDERAL CONSTITUENCY OF OYO STATE. | ONGOING | 140,000,000 |
| ERGP30245580 | PROVISION AND INSTALLATION OF POWER HAND BOREHOLES IN BAUCHI FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                              | ONGOING | 28,000,000  |
| ERGP30245582 | PROCUREMENT AND SUPPLY OF SOLAR HOME SYSTEMS TO OFF-GRID COMMUNITIES IN ILORIN WEST/ASA FEDERAL CONSTITUENCY, KWARA STATE                                                                    | ONGOING | 105,000,000 |
| ERGP30245588 | PROVISION OF HAND-PUMP BOREHOLE IN YENAGOA/KOLOKUMA/OPOKUMA FEDERAL CONSTITUENCY, BAYELSA STATE                                                                                              | ONGOING | 76,582,419  |
| ERGP30245593 | PROCUREMENT OF MATERIALS AND EQUIPMENT TO SUPPORT ASO-OKE PRODUCERS IN ILORIN WEST/ASA FEDERAL CONSTITUENCY, KWARA STATE.                                                                    | ONGOING | 35,000,000  |
| ERGP30245605 | SUPPLY AND INSTALLATION OF 300KVA TRANSFORMER IN CADASTRAL ZONE, LUGBE                                                                                                                       | ONGOING | 25,103,297  |
| ERGP30245606 | CONSTRUCTION OF CULVET AND DRAINAGE IN GIDAN WAYA EHUM GALLI IN NASARAWA NORTH                                                                                                               | ONGOING | 35,000,000  |
| ERGP30245607 | DRILLING OF SOLAR BOREHOLE IN AKWANGA WEST, IN NASARAWA NORTH SENETORIAL DISTRICT                                                                                                            | ONGOING | 21,000,000  |
| ERGP30245608 | INSTALLATION OF SOLAR STREET LIGHT IN NASARAWA EGGON LGA IN NASARAWA NORTH SENETORIAL DISTRICT                                                                                               | ONGOING | 21,000,000  |
| ERGP30245609 | PURCHASE AND SUPPLY OF MOTOR CYCLE TO VULNERABLE YOUTH & WOMEN IN WAMBA LGA NASARAWA NORTH SENETORIAL DISTRICT                                                                               | ONGOING | 70,000,000  |
| ERGP30245610 | PURCHASE AND SUPPLY OF FERTILIZER TO FARMERS IN WAMBA LGA NASARAWA NORTH SENETORIAL DISTRICT                                                                                                 | ONGOING | 70,000,000  |
| ERGP30245611 | PURCHASE AND SUPPLY OF MOTORCYCLE TO VULNERABLE YOUTH & WOMEN IN NASARAWA EGGON LGA NASARAWA NORTH SENETORIAL DISTRICT                                                                       | ONGOING | 70,000,000  |
| ERGP30245612 | PURCHASE AND SUPPLY OF FERTILIZER TO FAMERS IN NASARAWA EGGON LGA NASARAWA NORTH SENETORIAL DISTRICT                                                                                         | ONGOING | 70,000,000  |
| ERGP30245613 | SUPPLY OF MOTORCYCLES IN KANKIA/INGAWA/KUSADA FEDERAL CONSTITUENCY KASTINA STATE                                                                                                             | ONGOING | 35,000,000  |
| ERGP30245614 | RENOVATION AND FURNISHING OF MUHAMMADU KOBO JUNIOR SECONDARY SCHOOL LAPAI, AGAIE/LAPAI FEDERAL CONSTITUENCY, NIGER STATE                                                                     | ONGOING | 14,000,000  |
| ERGP30245617 | SUPPLY OF EMPOWERMENT MATERIALS TO NASSARAWA FEDERAL CONSTITUENCY, KANO STATE                                                                                                                | ONGOING | 14,000,000  |
| ERGP30245618 | CONSTRUCTION OF HAND PUMP BORE HOLE IN FASKARI/KANKARA/SABUWA FEDERAL CONSTITUENCY, KATSINA STATE                                                                                            | ONGOING | 7,000,000   |
| ERGP30245619 | CONSTRUCTION OF OBAS PALACES AT OKE ODAN, ADO ODO, IDOGO, AJILETE, YEWA SOUTH, OGUN STATE.                                                                                                   | ONGOING | 140,000,000 |
| ERGP30245620 | SUPPLY OF MOTORCYCLES TO LOCAL SECURITY OFFICERS TO ENHANCE EFFICIENT SECURITY NETWORK IN IFE FEDERAL CONSTITUENCY                                                                           | ONGOING | 42,000,000  |
| ERGP30245621 | CONSTRUCTION OF OBAS PALACES AT OWODE YEWA AND IPOKIA , YEWA SOUTH/IPOKIA FEDERAL CONSTITUENCY,OGUN STATE                                                                                    | ONGOING | 70,000,000  |
| ERGP30245622 | SUPPLY OF FERTILIZER NPK AND UREA IN RANO/BUNKURE/KIBIYA FEDERAL CONSTITUENCY, KANO STATE.                                                                                                   | ONGOING | 172,200,000 |
| ERGP30245623 | CONSTRUCTION OF ROAD FROM RANO TO BURAN IN RANO/BUNKURE /KIBIYA FEDERAL CONSTITUENCY, KANO STATE                                                                                             | ONGOING | 280,000,000 |
| ERGP30245624 | CONSTRUCTION OF OBAS PALACES AT IDIROKO,IHUNBO, AGOSASA AND IFONYINTEDO, YEWA SOUTH/IPOKIA FEDERAL CONSTITUENCY,OGUN STATE                                                                   | ONGOING | 224,000,000 |
| ERGP30245625 | REMODELLING/CONSTRUCTION AND FURNISHING OF IBATEFIN TOWN HALL,IPOKIA LOCAL GOVERNMENT,OGUN STATE                                                                                             | ONGOING | 14,000,000  |
| ERGP30245626 | CONSTRUCTION OF GAFAN BRIDGE BUNKURE IN RANO/BUNKURE KIBIYA FEDERAL CONSTITUENCY, KANO STATE                                                                                                 | ONGOING | 210,000,000 |
| ERGP30245627 | PROVISION AND INSTALLATION OF HIGH POWERED SOLAR LIGHTS N IJEBU-ODE/ODOGBOLU/IJBU NORTH-EAST FEDERAL CONSTITUENCY, OGUN STATE                                                                | ONGOING | 140,000,000 |
| ERGP30245628 | CONSTRUCTION OF MODERN POLICE STATION IN IWARO, OKA AKOKO IN AKOKO SOUTH EAST/SOUTH WEST FEDERAL CONSTITUENCY, ONDO STATE.                                                                   | ONGOING | 105,000,000 |
| ERGP30245629 | SUPPLY AND INSTALLATION OF 3 IN 1 STREET LIGHT IN RANO/BUNKURE KIBIYA FEDERAL CONSTITUENCY, KANO STATE                                                                                       | ONGOING | 224,000,000 |
| ERGP30245630 | COMPLETION OF AKUNGBA AKOKO TOWNHALL PHASE 2 (ONGOING) IN AKOKO SOUTH EAST/SOUTH WEST FEDERAL CONSTITUENCY, ONDO STATE.                                                                      | ONGOING | 140,000,000 |
| ERGP30245631 | CONSTRUCTION OF BLOCK OF CLASSROOM IN ISUA AKOKO IN AKOKO SOUTH EAST/ SOUTH WEST FEDERAL CONSTITUENCY, ONDO STATE                                                                            | ONGOING | 70,000,000  |
| ERGP30245633 | INSTALLATION OF SOLAR STREET LIGHT IN SOME SELECTED COMMUNITIES IN AKOKO SOUTH EAST/SOUTH WEST FEDERAL CONSTITUENCY, ONDO STATE.                                                             | ONGOING | 70,000,000  |
| ERGP30245635 | RURAL ELECTRIFICATION PROJECTS IN VARIOUS PARTS OF EDE NORTH, EDE SOUTH, EGBEDORE AND EJIGBO FEDERAL CONSTITUENCY OF OSUN STATE                                                              | ONGOING | 210,000,000 |
| ERGP30245636 | CONSTRUCTION OF BASKETBALL AND LAWN TENNIS COURTS IN OYO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY IGBOORA, OYO STATE                                                                      | ONGOING | 140,000,000 |
| ERGP30245639 | GRANT EMPOWERMENT TO YOUTH, WOMEN AND ELDERLY RANO/BUNKURE/KIBIYA FEDERAL CONSTITUENCY, KANO STATE                                                                                           | ONGOING | 280,000,000 |
| ERGP30245640 | CONSTRUCTION AND EQUIPPING OF A MORDERN LIBRARY IN IGBOORA IBARAPA CENTRAL/IBARAPA NORTH FEDERAL CONSTITUENCY, OYO STATE                                                                     | ONGOING | 140,000,000 |
| ERGP30245641 | RENOVATION AND UPGRADING OF EXISTING IGANGAN TOWN HALL INTO A MORDERN EXAMINATION/ VOCATIONAL CERTER IN IBARAPA CENTRAL / IBARAPA CENTRAL IBARAPA NORTH FEDERAL CONSTITUENCY, OYO STATE.     | ONGOING | 140,000,000 |
| ERGP30245642 | PROVISION OF MEDICAL OUTREACH TO DANBATT/MAKODA FEDERAL CONSTITUENCY, KANO STATE                                                                                                             | ONGOING | 70,000,000  |

**0227004001 NATIONAL PRODUCTIVITY CENTRE**

| CODE         | PROJECT NAME                                                                                                                                               | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30245644 | CONSTRUCTION OF TWO BLOCK OF TWO CLASSROOMS IN SELECT COMMUNITIES IN IBARAPA CENTRAL / IBRAPA NORTH FEDERAL CONSTITUENCY , OYO STATE                       | ONGOING | 70,000,000  |
| ERGP30245645 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN SELECTED COMMUNITIES IN IBARAPA CENTRAL/ IBARAPA NORTH FEDERAL CONSTITUENCY, OYO STATE.                | ONGOING | 140,000,000 |
| ERGP30245646 | PROVISION OF SOLAR STREET LIGHTS TO DANBATT/MAKODA FEDERAL CONSTITUENCY, KANO STATE                                                                        | ONGOING | 140,000,000 |
| ERGP30245647 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN IBADAN NORTH-EAST/BADAN SOUTH-EAST FEDERAL CONSTITUENCY OF OYO STATE                          | ONGOING | 140,000,000 |
| ERGP30245649 | MEDICAL OUTREACH AND TREATMENTS IN THE 2 SECTORS OF OLUYOLE FEDERAL CONSTITUENCY, OYO STATE                                                                | ONGOING | 70,000,000  |
| ERGP30245650 | CONSTRUCTION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN SOME SELECTED LOCATIONS OF BAUCHI FEDERAL CONSTITUENCY                                           | ONGOING | 105,000,000 |
| ERGP30245652 | TRAINING OF ENTREPRENEURS OF AGUATA FEDERAL CONSTITUENCY, ANAMBRA STATE ACROSS NIGERIA ON EFFECTIVE SUCCESSION PLANNING IN FAMILY BUSINESS.                | ONGOING | 35,000,000  |
| ERGP30245653 | DESIGN AND CONSULTANCY OF THE CONSTRUCTION OF SKILL ACQUISITION AND INDOOR SPORTS MULTIPURPOSE COMPLEX IN OBIUNO IGBO-UKWU IN AGUATA L.G.A, ANAMBRA STATE. | ONGOING | 140,000,000 |
| ERGP30245656 | SUPPLY OF EMPOWERMENT MATERIALS IN FAGGE FEDERAL CONSTITUENCY KANO STATE                                                                                   | ONGOING | 175,000,000 |
| ERGP30245658 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT FOR KAZAURE/RONI/GWIWA/YANKWASHI FEDERAL CONSTITUENCY                                                        | ONGOING | 105,000,000 |
| ERGP30245659 | SUPPLY OF SEWING MACHINES AND GRINDING MACHINES TO EMPOWER WOMEN OF SHANONO/BAGWAI FEDERAL CONSTITUENCY, KANO STATE                                        | ONGOING | 70,000,000  |
| ERGP30245661 | SUPPLY OF PESTICIDES TO DIKWA LGA, IN DIKWA, MAFA AND KONDUGA FEDERAL CONSTITUENCY, BORNO STATE                                                            | ONGOING | 175,000,000 |
| ERGP30245663 | TRAINING AND EMPOWERMENT OF WOMEN IN LOKOJA/ KOGI-KK FEDERAL CONSTITUENCY OF KOGI STATE                                                                    | ONGOING | 35,000,000  |
| ERGP30245664 | THE CONSTRUCTION OF 50M BY 9M REINFORCED CONCRETE ROAD WITH BOND WALL AT OPPOSITE CENTRAL EPIE SECONDARY SCHOOL OPOLO EPIE, YENAGOA, BAYELSA STATE.        | ONGOING | 175,000,000 |
| ERGP30245666 | GRANT TO SUPPORT MICRO AND SMALL BUSINESSES IN KANKIA/KUSADA/INGAWA                                                                                        | ONGOING | 35,000,000  |
| ERGP30245669 | PROVISION OF CASH GRANTS EMPOWERMENT TO YOUTHS AND WOMEN IN TSAYAWA/GHARI FEDERAL CONSTITUENCY KANO STATE                                                  | ONGOING | 105,000,000 |
| ERGP30245673 | PROCUREMENT AND SUPPLY OF MOTORCYCLES IN YABO AND SHAGARI LOCAL GOVERNMENT AREA, SOKOTO STATE.                                                             | ONGOING | 175,000,000 |
| ERGP30245675 | SUPPLY AND INSTALLATION OF SOLAR PANEL STREET LIGHTS IN AKPABUYO/BAKASSI/CACABAR SOUTH LOCAL GOVERNMENT AREA                                               | ONGOING | 175,000,000 |
| ERGP30245679 | SUPPLY AND EMPOWERMENT OF YOUTHS AND WOMEN WITH DIFFERENT ITEMS TO BOOST AGRICULTURAL INPUTS IN ALKALERI/KIRFI FEDERAL CONSTITUENCY, BAUCHI STATE.         | ONGOING | 175,000,000 |
| ERGP30245682 | EMPOWERMENT FOR WOMEN AND YOUTH IN ARGUNGU /AUGIE FEDERAL CONSTITUENCY, KEBBI STATE                                                                        | ONGOING | 70,000,000  |
| ERGP30245699 | MOTORIZED SOLAR BOREHOLES IN ARGUNGU /AUGIE FEDERAL CONSTITUENCY, KEBBI STATE                                                                              | ONGOING | 105,000,000 |
| ERGP30245749 | PROVISION AND SUPPLY OF AGRICULTURAL IMPLEMENTS TO SUPPORT FARMERS IN FUFURE/SONG FEDERAL CONSTITUENCY OF ADAMAWA STATE.                                   | ONGOING | 35,000,000  |
| ERGP30245751 | SUPPLY OF WATER PUMPS TO SUPPORT DRY SEASON FARMERS IN FUFURE/SONG FEDERAL CONSTITUENCY ADAMAWA STATE.                                                     | ONGOING | 35,000,000  |
| ERGP30245753 | SUPPLY OF MOTORCYCLES TO SUPPORT FARMERS IN FUFURE/SONG FEDERAL CONSTITUENCY ADAMAWA STATE.                                                                | ONGOING | 105,000,000 |
| ERGP30245754 | PROVISION AND SUPPLY OF AGRICULTURAL IMPLEMENTS TO FARMERS IN MAKARFI/KUDAN FEDERAL CONSTITUENCY KADUNA STATE                                              | ONGOING | 35,000,000  |
| ERGP30245755 | SUPPLY OF WATER PUMPS TO SUPPORT FARMERS IN MAKARFI/KUDAN FEDERAL CONSTITUENCY KADUNA STATE                                                                | ONGOING | 35,000,000  |
| ERGP30245756 | SUPPLY OF MOTORCYCLES TO SUPPORT FARMERS IN MAKARFI/KUDAN FEDERAL CONSTITUENCY KADUNA STATE                                                                | ONGOING | 105,000,000 |
| ERGP30245758 | SUPPLY OF VOCATIONAL AND EMPOWERMENT MATERIALS TO YOUTH AND WOMEN IN BAKURA/MARADUN FEDERAL CONSTITUENCY, ZAMFARA STATE                                    | ONGOING | 70,000,000  |
| ERGP30245760 | BUILDING OF EXAMINATION HALL IN GSS WULKO, NASARAWA EGGON OF AKWANGA / NASARAWA EGGON / WAMBA FEDERAL CONSTITUENCY. NASARAWA STATE.                        | ONGOING | 35,000,000  |
| ERGP30245761 | CONSTRUCTION OF ALL-IN-ONE SOLAR STREET LIGHTS IN AKWANGA / NASARAWA EGGON / WAMBA FEDERAL CONSTITUENCY. NASARAWA STATE.                                   | ONGOING | 140,000,000 |
| ERGP30245764 | CONSTRUCTION OF ROAD AND SOLAR STREET LIGHT AT ROAD 504 OFF KWANAR GANDUJE FEDERAL HOUSING ESTATE SHARADA PHASE 2 KANO, KANO STATE                         | ONGOING | 175,000,000 |
| ERGP30245767 | SUPPLY OF UTILITY VEHICLE TO GWARZO/KABO FEDERAL CONSTITUENCY KANO STATE                                                                                   | ONGOING | 35,000,000  |
| ERGP30245770 | REHABILITATION OF SELECTED BUILDINGS IN SELECTED SCHOOLS IN IBARAPA CENTRAL/IBARAPA NORTH FEDERAL CONSTITUENCY, OYO STATE                                  | ONGOING | 35,000,000  |
| ERGP30245772 | SUPPLY OF INSTRUCTIONAL MATERIALS AND CUSTOMIZED EXERCISE BOOKS TO SELECT SCHOOLS IN IBARAPA CENTRAL/IBARAPA NORTH FEDERAL CONSTITUENCY, OYO STATE         | ONGOING | 35,000,000  |
| ERGP30245774 | CONSTRUCTION OF A YOUTH CENTRE IN A TOWN WITHIN IJEBU CENTRAL FEDERAL CONSTITUENCY. OGUN STATE                                                             | ONGOING | 35,000,000  |
| ERGP30245777 | TRAINING AND EMPOWERMENT OF MEN, WOMEN, AND YOUTHS IN BASSA/DEKINA FEDERAL CONSTITUENCY, KOGI STATE                                                        | ONGOING | 45,500,000  |
| ERGP30245779 | CONSTRUCTION OF LOCK-UP SHOPS IN IKORO-EKITI CENTRAL FEDERAL CONSTITUENCY II, EKITI STATE.                                                                 | ONGOING | 35,000,000  |
| ERGP30245886 | EMPOWERMENT FOR WOMEN & YOUTH IN SURULERE COMMUNITY, LAGOS STATE                                                                                           | ONGOING | 126,000,000 |
| ERGP3103805  | DEVELOPMENT AND DEPLOYMENT OF PRODUCTIVITY SOLUTION TEMPLATES IN 8 SME CLUSTERS                                                                            | ONGOING | 78,770,110  |



0227004001      NATIONAL PRODUCTIVITY CENTRE

| CODE        | PROJECT NAME                                                                                                                                     | TYPE    | AMOUNT      |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP3152257 | MONITORING AND EVALUATION OF CAPITAL PROJECTS OF THE CENTRE                                                                                      | ONGOING | 39,200,008  |
| ERGP3243578 | CONSTRUCTION OF SMCC ROAD, OFF AIYEPE ROAD, IKENNE-REMO, OGUN STATE                                                                              | ONGOING | 210,000,000 |
| ERGP3245117 | PROVISION OF SCHOLARSHIP GRANTS TO STUDENTS IN TERTIARY INSTITUTIONS TO STUDENTS OF THE KANO MUNICIPAL FEDERAL CONSTITUENCY FEDERAL CONSTITUENCY | ONGOING | 70,000,000  |
| ERGP8103923 | PURCHASE OF 2 NOS SALOON PROJECT VEHICLES                                                                                                        | ONGOING | 72,299,057  |
| ERGP9152285 | OPERATIONAL COST FOR STATE PRODUCTIVITY COMMITTEES                                                                                               | ONGOING | 83,517,984  |



**0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>30,407,970,847</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>12,353,434,830</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>4,448,795,630</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>4,448,795,630</b>  |
| 21010101      | SALARY                                                  | 4,448,795,630         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>7,904,639,200</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>7,116,669,678</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                  | 6,003,250,000         |
| 21020111      | REGULAR ALLOWANCES                                      | 1,113,419,678         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>787,969,522</b>    |
| 21020201      | NHIS                                                    | 221,886,095           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 443,772,191           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 122,311,236           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>645,739,701</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>645,739,701</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>126,341,748</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 55,856,157            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 70,485,591            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>47,846,834</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 35,575,845            |
| 22020205      | WATER RATES                                             | 7,470,682             |
| 22020206      | SEWERAGE CHARGES                                        | 4,800,307             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>49,256,484</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 24,074,940            |
| 22020303      | NEWSPAPERS                                              | 3,817,551             |
| 22020304      | MAGAZINES & PERIODICALS                                 | 3,019,602             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 7,906,212             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 10,438,179            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>76,407,287</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 20,323,402            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 7,519,602             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 20,461,511            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 7,542,340             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 20,560,432            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>10,712,623</b>     |
| 22020501      | LOCAL TRAINING                                          | 10,712,623            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>151,389,478</b>    |
| 22020601      | SECURITY CHARGES                                        | 25,185,766            |
| 22020603      | OFFICE RENT                                             | 100,672,650           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 25,531,062            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>26,062,124</b>     |

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| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                                      | 15,855,851            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 7,876,357             |
| 22020703      | LEGAL SERVICES                                            | 2,329,916             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>64,028,331</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 25,098,010            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 15,774,576            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 23,155,745            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>10,757,841</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 2,551,568             |
| 22020902      | INSURANCE PREMIUM                                         | 8,206,273             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>82,936,951</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 5,457,781             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 4,667,202             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,073,281             |
| 22021004      | MEDICAL EXPENSES                                          | 4,438,179             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,329,916             |
| 22021007      | WELFARE PACKAGES                                          | 28,831,521            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 4,486,304             |
| 22021012      | DISCIPLINE AND APPEALS (SERVICE WIDE)                     | 1,236,821             |
| 22021013      | PROMOTION (SERVICE WIDE)                                  | 25,667,454            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 3,748,492             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>17,408,796,316</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>371,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>371,000,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 175,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 70,000,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 126,000,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>611,207,393</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>611,207,393</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 280,000,000           |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 14,807,393            |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 36,400,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 280,000,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>49,000,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>49,000,000</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 49,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>16,377,588,923</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>16,377,588,923</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 16,349,588,923        |
| 23050103      | MONITORING AND EVALUATION                                 | 28,000,000            |



|                                                   |                        |
|---------------------------------------------------|------------------------|
| <b>TOTAL PERSONNEL</b>                            | <b>12,353,434,830</b>  |
| <b>TOTAL OVERHEAD</b>                             | <b>645,739,701</b>     |
| <b>TOTAL RECURRENT</b>                            | <b>12,999,174,531</b>  |
| <b>TOTAL CAPITAL</b>                              | <b>17,408,796,316</b>  |
| <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
| <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
| <b>TOTAL ALLOCATION</b>                           | <b>30,407,970,847</b>  |
| <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-30,407,970,847</b> |

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| CODE         | PROJECT NAME                                                                                                                                                                              | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10245322 | INSTALLATION OF MINI GRID SOLAR LIGHT TO SELECTED BOARDING SECONDARY SCHOOLS IN PLATEAU CENTRAL DISTRICT                                                                                  | ONGOING | 70,000,000  |
| ERGP10245484 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS ACROSS SOME SELECTED COMMUNITIES IN KANKE LGA, PLATEAU CENTRAL, PLATEAU STATE.                                                  | ONGOING | 70,000,000  |
| ERGP10245502 | PROVISION OF SOLAR STREET LIGHT IN YUNSARI LOCAL GOVERNMENT OF YOBE EAST SENATORIAL DISTRICT.                                                                                             | ONGOING | 70,000,000  |
| ERGP10245655 | PROVISION OF SOLAR STREET LIGHTS AT GYAWANA DEVELOPMENT AREA, LAMURDE LGA, ADAMAWA STATE                                                                                                  | ONGOING | 7,000,000   |
| ERGP10245657 | PROVISION AND INSTALLATION OF GALVANIZED INDUSTRIAL SOLAR STREET LIGHTS AT THE JON'S STREET BY TRANSFORMER LLO-OGWUGWU-OYE UKWU-UDARA NKPOR UNO, IN IDEMILI NORTH L.G.A OF ANAMBRA STATE. | ONGOING | 5,600,000   |
| ERGP12245400 | CONSTRUCTION OF DRAINAGE AND CULVERTS ALONG OBEGU ISOPHUMINI ROAD, EBONYI LGA, EBONYI NORTH SENATORIAL DISTRICT OF EBONYI STATE.                                                          | ONGOING | 70,000,000  |
| ERGP12245403 | CONSTRUCTION OF OBEGU ISOPHUMINI ROAD IN EBONYI LGA, EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE.                                                                                      | ONGOING | 336,000,000 |
| ERGP12245407 | CONSTRUCTION OF DRAINAGE AND CULVERTS ALONG NDUGO ISOPHUMINI ROAD IN EBONYI LGA OF EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE.                                                        | ONGOING | 70,000,000  |
| ERGP12245411 | CONSTRUCTION OF NDUGO ISOPHUMINI ROAD IN EBONYI LGA OF EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE.                                                                                    | ONGOING | 336,000,000 |
| ERGP12245414 | CONSTRUCTION OF DRAINAGE AND CULVERTS ALONG AMIKE ABA INTERNAL ROADS IN EBONYI LGA OF EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE.                                                     | ONGOING | 70,000,000  |
| ERGP12245417 | CONSTRUCTION OF AMIKE ABA VILLAGE ROADS IN EBONYI LGA OF EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE.                                                                                  | ONGOING | 336,000,000 |
| ERGP12245419 | CONSTRUCTION OF DRAINAGE AND CULVERTS ALONG IZENYI - EPHENYIM ROAD IN EBONYI LGA OF EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE.                                                       | ONGOING | 70,000,000  |
| ERGP12245422 | CONSTRUCTION OF IZENYI- EPHENYIM ROAD IN EBONYI LGA OF EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE.                                                                                    | ONGOING | 336,000,000 |
| ERGP12245466 | GRADING OF SELECTED RURAL ROADS IN BOKKOS LGA OF PLATEAU CENTRAL SENATORIAL DISTRICT                                                                                                      | ONGOING | 35,000,000  |
| ERGP12245470 | GRADING OF FIER-MILE 8 ROAD, IN PANKSHIN LGA, PLATEAU CENTRAL SENATORIAL DISTRICT                                                                                                         | ONGOING | 70,000,000  |
| ERGP12245474 | GRADING OF PANKSHIN-DUK-TAMBES-FIER-TAKKAS ROAD IN PLATEAU CENTRAL SENATORIAL DISTRICT                                                                                                    | ONGOING | 70,000,000  |
| ERGP12245479 | GRADING OF TAKKAS-KUMBUL-GONZI ROAD IN PANKSHIN LGA OF PLATEAU CENTRAL SENATORIAL DISTRICT                                                                                                | ONGOING | 70,000,000  |
| ERGP1245343  | SUPPLY OF BUSES TO SELECTED YOUTHS IN MBAITOLI/IKEDURU FEDERAL CONSTITUENCY, IMO STATE                                                                                                    | ONGOING | 17,500,000  |
| ERGP1245454  | SUPPLY OF HAIR DRYERS TO WOMEN IN ONDO NORTH SENATORIAL DISTRICT                                                                                                                          | ONGOING | 14,000,000  |
| ERGP23245312 | PROVISION AND DISTRIBUTION OF EDUCATIONAL AND LEARNING MATERIAL IN SOME SELECTED SCHOOLS IN AKURE SOUTH LOCAL GOVERNMENT AREA OF ONDO STATE                                               | ONGOING | 28,000,000  |
| ERGP23245326 | EXAMINATION HALL/OFFICE STRUCTURE AT GSS TAKKKAS IN PLATEAU CENTRAL DISTRICT                                                                                                              | ONGOING | 105,000,000 |
| ERGP23245332 | CONSTRUCTION OF ONE DECK OF 20 CLASSROOMS BLOCK IN 2 LOCATIONS IN IMO WEST SENATORIAL DISTRICT                                                                                            | ONGOING | 252,000,000 |
| ERGP23245348 | SUPPLY OF BRANDED TEXTBOOKS TO SELECTED SECONDARY SCHOOLS IN PLATEAU CENTRAL                                                                                                              | ONGOING | 42,000,000  |
| ERGP23245355 | RENOVATION OF THE SCHOOL FOR THE BLIND HOSTEL, GINDIRI, MANGU LGA, PLATEAU                                                                                                                | ONGOING | 49,000,000  |
| ERGP23245358 | PROVISION OF VOVATIONAL EMPOWERMENT MATERIAL FOR CARPENTERS AND FURNITURE MAKERS IN BAKASSI, BIASE AND CALABAR MUNICIPALITY IN CROSS RIVER STATE.                                         | ONGOING | 70,000,000  |
| ERGP23245360 | SUPPLY OF SEWING, GRINDING/ FOOD PROCESSING MACHINE FOR WOMEN IN P/KNUKNU, BONU, GWAM AND ENVIRONS                                                                                        | ONGOING | 210,000,000 |
| ERGP23245383 | PROVISION OF EDUCATIONAL GRANT TO INDIGENT STUDENTS TO SUPPORT LEARNING IN ICT, MATHEMATICS AND SCIENCE EDUCATION IN NIGER EAST SENATORIAL DISTRICT                                       | ONGOING | 140,000,000 |
| ERGP23245703 | CONSTRUCTION OF BLOCKS OF CLASSROOM IN IFIRA AKOKO IN AKOKO SOUTH EAST/SOUTH WEST FEDERAL CONSTITUENCY, ONDO STATE.                                                                       | ONGOING | 70,000,000  |
| ERGP23245705 | RENOVATION OF SCHOOLS IN SELECTED COMMUNITIES IN AKOKO SOUTH EAST/SOUTH WEST FEDERAL CONSTITUENCY, ONDO STATE.                                                                            | ONGOING | 105,000,000 |
| ERGP23245711 | CONSTRUCTION OF CLASSROOMS FOR STUDENTS TO ENSURE A CONDUCIVE ENVIRONMENT FOR LEARNING IN EZZA NORTH/ISHIELU FEDERAL CONSTITUENCY, EBONYI STATE                                           | ONGOING | 70,000,000  |



## 0227005001

## NATIONAL DIRECTORATE OF EMPLOYMENT

| CODE         | PROJECT NAME                                                                                                                                                                                                                             | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23245713 | CONSTRUCTION OF BLOCKS OF ISLAMIYYA CLASSROOMS IN GEZAWA/GABASAWA FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                       | ONGOING | 105,000,000 |
| ERGP25245317 | TRAINING OF YOUTHS ON DRUG ABUSE IN AKOKO SOUTH EAST/ SOUTH WEST FEDERAL CONSTITUENCY                                                                                                                                                    | ONGOING | 35,000,000  |
| ERGP25245329 | CONSTRUCTION/ FURNISHING OF COTTAGE HOSPITAL IN AKOKWA IN IMO WEST SENATORIAL DISTRICT                                                                                                                                                   | ONGOING | 168,000,000 |
| ERGP25245459 | INSTALLATION AND SUPPLY OF LABORATORY EQUIPMENT TO FMC SUPARE, AKOKO SOUTHWEST, ONDO NORTH SENATORIAL DISTRICT                                                                                                                           | ONGOING | 87,500,000  |
| ERGP26245352 | SUPPLY OF SPORT EQUIPMENT TO SELECTED SECONDARY SCHOOLS IN PLATEAU                                                                                                                                                                       | ONGOING | 49,000,000  |
| ERGP26245365 | PROVISION OF SPORT EQUIPMENT, JERSEYS, ETC AT U/RIMI AND OTHER SELECTED AREA (MULTIPLE LOTS)                                                                                                                                             | ONGOING | 350,000,000 |
| ERGP28245432 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED BOREHOLE IN SELECTED COMMUNITIES IN AKWA-IBOM NORTH EAST SENATORIAL DISTRICT                                                                                                              | ONGOING | 35,000,000  |
| ERGP28245498 | DRILLING OF HAND PUMP BOREHOLE IN SELECTED SECONDARY SCHOOLS OF PLATEAU CENTRAL.                                                                                                                                                         | ONGOING | 70,000,000  |
| ERGP28245681 | CONVERSION OF SOME MOTORIZED BOREHOLE TO SOLAR POWERED BOREHOLE IN NGURU/YUSUFARI/MACHINA/KARASUWA FEDERAL CONSTITUTION, YOBE STATE                                                                                                      | ONGOING | 14,000,000  |
| ERGP28245697 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN AKOKO SOUTH EAST/SOUTH WEST FEDERAL CONSTITUENCY, ONDO STATE.                                                                                                                                 | ONGOING | 70,000,000  |
| ERGP29245388 | SUPPLY OF COMPUTERS, PRINTERS, SOLAR PANELS AND INVERTERS, IPS AND OTHER IT EQUIPMENT/ CONSTRUCTION OF PERIMETER FENCING, GATE HOUSE AND BOREHOLE WITH OVER HEAD TANKS, AND FURNISHINGS TO CBT CENTERS IN NIGER EAST SENATORIAL DISTRICT | ONGOING | 140,000,000 |
| ERGP29245449 | PURCHASE OF COMPUTERS AND PHOTOCOPIERS FOR SOME SELECTED SCHOOLS IN KANO SOUTH SENATORIAL DISTRICT                                                                                                                                       | ONGOING | 105,000,000 |
| ERGP29245493 | CONSTRUCTION OF ICT CENTER IN ONE SECONDARY SCHOOL IN IMO WEST SENATORIAL DISTRICT.                                                                                                                                                      | ONGOING | 70,000,000  |
| ERGP30244863 | TRAINING, EMPOWERMENT, GRANTS, SUPPLY OF SEWING MACHINES AND GRINDING MACHINES TO THE YOUTHS, WOMEN AND ARTISANS OF NDI-OMAMBALA ZONE, NDI ONITSHA, ADO NA IDU, NDI OGBAHU AND OTHER NEARBY COMMUNITIES IN ANAMBRA STATE                 | ONGOING | 350,000,000 |
| ERGP30244878 | PROVISION OF SOLAR STREET LIGHTS ACROSS KABALA, KAWO UNGWAN RIMI, KADUNA STATE.                                                                                                                                                          | ONGOING | 175,000,000 |
| ERGP30244886 | PROVISION OF TRAINING ON POST-HARVEST PROCESSING, PRESERVATION AND STORAGE OF AGRICULTURAL PRODUCE TO REDUCE POST-HARVEST LOSSES ACROSS THE GOMBE NORTH SENATORIAL DISTRICT, GOMBE STATE                                                 | ONGOING | 70,000,000  |
| ERGP30244902 | CONSTRUCTION OF STADIUM IN OWO, LOCAL GOVERNMENT ONDO STATE                                                                                                                                                                              | ONGOING | 210,000,000 |
| ERGP30244908 | CONSTRUCTION OF MINI STADIUM IN IFON, OSE LOCAL GOVERNMENT ONDO STATE                                                                                                                                                                    | ONGOING | 210,000,000 |
| ERGP30244915 | COMPLETION OF ECONOMETRIC LABORATORY AT EKITI STATE UNIVERSITY EKITI STATE                                                                                                                                                               | ONGOING | 210,000,000 |
| ERGP30244921 | FAMILY SUPPORT PROGRAMME OF KEBBI SOUTH SENATORIAL DISTRICT (ZURU AND YAURI EMIRATE)                                                                                                                                                     | ONGOING | 35,000,000  |
| ERGP30244928 | EMPOWERMENT FOR STAFF OF KEBBI SOUTH SENATORIAL DISTRICT (ZURU AND YAURI EMIRATE)                                                                                                                                                        | ONGOING | 35,000,000  |
| ERGP30244934 | DISTRIBUTION OF SCHOOL MATERIALS AND FINANCIAL ASSISTANCE TO INDIGENT STUDENTS IN BOLUWADURO/IFEDAYO/ILA FED. CONST, OSUN STATE.                                                                                                         | ONGOING | 35,000,000  |
| ERGP30244940 | CONSTRUCTION OF PILOT ARTISAN TRAINING AND DEVELOPMENT CENTRE IN HIDE AND SKIN WORKS FOR YOUTHS IN ESAN WEST LGA OF EDO STATE                                                                                                            | ONGOING | 175,000,000 |
| ERGP30244982 | CONSTRUCTION OF PILOT ARTISAN TRAINING AND DEVELOPMENT CENTRE IN HIDE AND SKIN WORKS FOR YOUTHS IN MALUMFASHI/KAFUR LGA OF KATSINA STATE                                                                                                 | ONGOING | 175,000,000 |
| ERGP30244988 | CONSTRUCTION OF PILOT ARTISAN TRAINING AND DEVELOPMENT CENTRE IN HIDE AND SKIN WORKS FOR YOUTHS IN ZANGO KATAF/JABA, KADUNA STATE                                                                                                        | ONGOING | 153,172,940 |
| ERGP30244994 | COMPLETION OF PROVISION AND INSTALLATION OF 500KVA AND 300KVA TRANSFORMER WITH ELECTRIFICATION IN STONE MOUNTAIN HOMES AND WEALTH HOMES PYAKASA, FCC, FCT                                                                                | ONGOING | 140,000,000 |
| ERGP30244998 | COMPLETION OF CONSTRUCTION OF 5KM FAGGO TOWNSHIP ROAD SHIRA/GIADE FED. CONSTITUENCY BAUCHI STATE                                                                                                                                         | ONGOING | 105,000,000 |
| ERGP30245003 | TRAINING AND EMPOWERMENT OF SELECTED YOUTH AND WOMEN IN INTERGRATED FISH POND TECHNOLOGY FOR FOOD SECURITY IN KOGI STATE                                                                                                                 | ONGOING | 70,000,000  |
| ERGP30245012 | TRAINING AND EMPOWERMENT PROGRAMME IN VOCATIONAL SKILLS FOR YOUTHS IN KOGI STATE.                                                                                                                                                        | ONGOING | 70,000,000  |
| ERGP30245022 | SUPPLY OF EMPOWERMENT MATERIALS FOR WOMEN AND YOUTHS IN IKEJA.LOT 1-2                                                                                                                                                                    | ONGOING | 210,000,000 |
| ERGP30245027 | STRATEGIC EMPOWERMENT FOR WOMEN AND YOUTHS IN KOGI STATE.                                                                                                                                                                                | ONGOING | 70,000,000  |
| ERGP30245036 | TRAINING AND EMPOWERMENT OF SELECTED YOUTH AND WOMEN IN INTERGRATED FISH POND TECHNOLOGY FOR FOOD SECURITY IN IKEJA, LAGOS STATE                                                                                                         | ONGOING | 70,000,000  |
| ERGP30245094 | PROVISION AND INSTALLATION OF 3 IN 1 LUMENS, 60W LITHIUM POWERED SOLAR STREET LIGHTS FOR ERINFON, ADO EKITI AND PARTS OF IREPODUN IFELODUN FEDERAL CONSTITUENCY, EKITI STATE                                                             | ONGOING | 49,000,000  |
| ERGP30245102 | PROVISION OF ENTERPRENEURSHIP TRAINING FOR YOUTHS IN IREPODUN IFELODUN LGA. EKITI STATE                                                                                                                                                  | ONGOING | 56,000,000  |
| ERGP30245107 | PURCHASE AND DISTRIBUTION OF TRICYCLES TO YOUTH AND WOMEN IN KOKO TOWN OF KOKO/BESSE L.G.A, KEBBI STATE                                                                                                                                  | ONGOING | 70,000,000  |
| ERGP30245142 | PURCHASE AND DISTRIBUTION OF SEWING MACHINES TO YOUTH AND WOMEN IN KOKO TOWN OF KOKO/BESSE L.G.A, KEBBI STATE                                                                                                                            | ONGOING | 70,000,000  |
| ERGP30245157 | PROVISION AND EMPOWERMENT ITEMS FOR THE POOR PEOPLE TO ENHANCE STANDARD OF LIVING IN KOGI STATE                                                                                                                                          | ONGOING | 105,000,000 |
| ERGP30245162 | PROVISION OF CARE INFRASTRUCTURE AND SUPPORT IN PUBLIC SECONDARY SCHOOLS IN IKEJA FEDERAL CONSTITUENCY                                                                                                                                   | ONGOING | 49,000,000  |



## 0227005001

## NATIONAL DIRECTORATE OF EMPLOYMENT

| CODE         | PROJECT NAME                                                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30245170 | PURCHASE OF FERTILIZER TO THE PEOPLE AFFECTED BY BANDITRY IN ISA, SOKOTO STATE                                                                                                | ONGOING | 21,000,000  |
| ERGP30245204 | CONSTRUCTION OF MINI SPORTS FACILITIES IN AKWANGA LOCAL GOVERNMENT, NASARAWA STATE PHASE I                                                                                    | ONGOING | 35,000,000  |
| ERGP30245298 | TRAINING AND EMPOWERMENT OF FEMALE LEGISLATIVE AIDES IN NORTH EAST, NORTH WEST AND NORTH CENTRAL                                                                              | ONGOING | 52,500,000  |
| ERGP30245310 | PROVISION OF MEDICAL OUTREACH TO INDIGENT PATIENTS IN IFAKO JAIYE, LAGOS STATE                                                                                                | ONGOING | 105,000,000 |
| ERGP30245316 | PROVISION OF MEDICAL OUTREACH TO INDIGENT PATIENTS IN OJOKORO, LAGOS STATE                                                                                                    | ONGOING | 70,000,000  |
| ERGP30245319 | BURSARY FOR TERTIARY INSTITUTION STUDENTS IN AKOKO SOUTH EAST/ SOUTH WEST FEDERAL CONSTITUENCY                                                                                | ONGOING | 35,000,000  |
| ERGP30245323 | SKILLS ACQUISITION AND EMPOWERMENT GRANT FOR NANO BUSINESSES FOR 250 MALE YOUTH, 200 WOMEN, 50 PEOPLE WITH SPECIAL NEEDS(DISABLED PERSONS) IN GADA LG, SOKOTO STATE           | ONGOING | 49,000,000  |
| ERGP30245327 | SUPPLY OF AND INSTALATION OF EQUIPMENTS WITH GENERATOR FOR COMMUNITY VIEWING CENTRE IN EKINRIN ADDE IJUMU LOCAL GOVERNMENT, KOGI STATE.                                       | ONGOING | 140,000,000 |
| ERGP30245333 | SUPPLY OF SOLAR POWERED PUMPING MACHINES FOR FARM IRRIGATION IN OGUN STATE                                                                                                    | ONGOING | 70,000,000  |
| ERGP30245336 | PROVISION OF SEEDLINGS AND TRAINNING ON VALUE CHAIN IN MAIZE CULTIVATION                                                                                                      | ONGOING | 70,000,000  |
| ERGP30245341 | TRAINING, ESTABLISHMENT AND BUSINESS SUPPORT FOR ARTISANS IN IKEJA FEDERAL CONSTITUENCY (HAIRDRESSING EQUIPMENT)                                                              | ONGOING | 105,000,000 |
| ERGP30245345 | TRAINING, ESTABLISHMENT AND BUSINESS SUPPORT FOR ARTISANS IN IKEJA FEDERAL CONSTITUENCY (MECHANIC TOOLS)                                                                      | ONGOING | 70,000,000  |
| ERGP30245350 | TRAINING AND EMPOWERMENT FOR THE LESS PREVIDEDGED IN KARAWORO COMMUNITY IN ADAVI, KOGI STATE                                                                                  | ONGOING | 35,000,000  |
| ERGP30245354 | TRAINING, ESTABLISHMENT AND BUSINESS SUPPORT FOR ARTISANS IN IKEJA FEDERAL CONSTITUENCY (GRINDING MACHINES)                                                                   | ONGOING | 70,000,000  |
| ERGP30245359 | TRAINING, ESTABLISHMENT AND BUSINESS SUPPORT FOR ARTISANS IN IKEJA FEDERAL CONSTITUENCY (SEWING MACHINES)                                                                     | ONGOING | 70,000,000  |
| ERGP30245393 | PURCHASE OF MOTORCYCLES TO SELECTED POLICE OUT POSTS IN BOKKOS LGA, PLATEAU CENTRAL SENATORIAL DISTRICT                                                                       | ONGOING | 21,000,000  |
| ERGP30245397 | PROVISION AND EMPOWERMENT EQUIPMENTS IN ANGUWAN MALUMAWA MATAZU LGA, KATSINA STATE                                                                                            | ONGOING | 35,000,000  |
| ERGP30245428 | TRAINING ON VALUE CHAIN AND PACKAGING OF AGRICULTURAL PRODUCTS FOR EXPORT IN LAGOS.                                                                                           | ONGOING | 49,000,000  |
| ERGP30245435 | TRAINING ON EASE OF AGRICULTURAL EXPORTS FOR AGRI PRENUERS IN VARIOUS PARTS OF LAGOS                                                                                          | ONGOING | 70,000,000  |
| ERGP30245441 | PROVISION OF SPORTING FACILITY IN AKWANGA LGA, NASSARAWA                                                                                                                      | ONGOING | 70,000,000  |
| ERGP30245451 | TRAINING AND EMPOWERMENT OF WIDOWS AND LESS PRIVILEGED PERSONS IN IKEJA FEDERAL CONSTITUENCY                                                                                  | ONGOING | 140,000,000 |
| ERGP30245458 | PROVISION OF SUPPORT TO MARKET MEN AND WOMEN IN ALADE MARKET, SHOPPING COMPLEX, POWA MARKET, ALAUSA , IPODO, COMPUTER VILLAGE, ONILEKERE, ONIPETESI, ASHADE AND FAAN. LOT 1-3 | ONGOING | 175,000,000 |
| ERGP30245462 | CONSTRUCTION OF POLICE OUTPOST IN TAKKAS, PANKSHIN LGA OF PLATEAU CENTRAL SENATORIAL DISTRICT                                                                                 | ONGOING | 35,000,000  |
| ERGP30245463 | PROVISION OF SUPPORT TO MARKET MEN AND WOMEN IN GOSHEN, OJODU,YAKOYO, BERGER,SUNDAY SUNDAY, ODO ERAN AND HABIBATU MOGAJI.LOT 1-3                                              | ONGOING | 175,000,000 |
| ERGP30245488 | PURCHASE AND SUPPLY OF NEW PICK-UP VAN TO VIGILANTE GROUP OF MALLAMAWA COMMUNITY FOR SECURITY PURPOSES IN KOKO TOWN OF KOKO/ BESSE LGA, KEBBI STATE                           | ONGOING | 70,000,000  |
| ERGP30245501 | PURCHASE AND SUPPLY OF 3-IN 1 SOLAR STREET LIGHT IN MALLAMAWA COMMUNITY AND TUNGA /DODO VILLAGE IN KOKO/BESSES LGA KEBBI STATE.                                               | ONGOING | 56,000,000  |
| ERGP30245510 | PURCHASE AND DISTRIBUTION OF MOTORCYCLES TO YOUTHS AND WOMEN GROUPS IN JADADI AND TAKWARE TOWNS IN KOKO/BESSE LGA, KEBBI STATE                                                | ONGOING | 56,000,000  |
| ERGP30245517 | PURCHASE AND SUPPLY OF NEW TOYOTA HILUS TO VIGILANTE GROUP OF S/GARI COMMUNITY IN KOKO, KOKO/BESSE LGA, KEBBI STATE                                                           | ONGOING | 56,000,000  |
| ERGP30245527 | PURCHASE AND DISTRIBUTION OF SHARON BUSES FOR EMPOWERMENT TO YOUTHS AND WOMEN GROUPS IN KOKO TOWN OF KOKO/BESSE LGA KEBBI STATE.                                              | ONGOING | 70,000,000  |
| ERGP30245632 | PURCHASE AND DISTRIBUTION OF WATER PUMPING MACHINES TO DRY SEASON FARMERS OF LANI, DADA AND KOKO TOWNS, KOKO BESEEE LGA, KEBBI STATE.                                         | ONGOING | 56,000,000  |
| ERGP30245637 | SUMMER COACHING AND DISTRIBUTION OF INSTRUCTIONAL MATERIALS TO STUDENTS IN SELECTED SECONDARY SCHOOLS IN AKOKO NORTH-EAST AND NORTH-WEST LGA IN ONDO STATE                    | ONGOING | 35,000,000  |
| ERGP30245638 | PURCHASE AND INSTALATION OF 3-IN 1 SOLAR STREET LIGHTS IN BADARAWA AND BUMAWA COMMUNITIES IN KOKO TOWN OF KOKO-BESSE LGA, KEBBI STATE                                         | ONGOING | 77,000,000  |
| ERGP30245643 | PROVISION OF EMPOWERMENT MATERIALS FOR YOUTH OF YOBE EAST, YOBE STATE.                                                                                                        | ONGOING | 7,000,000   |
| ERGP30245648 | PROVISION OF EMPOWERMENT MATERIALS FOR YOUTH IN JIGAWA NORTH WEST, JIGAWA STATE.                                                                                              | ONGOING | 7,000,000   |
| ERGP30245651 | PROVISION OF EMPOWERMENT MATERIALS FOR YOUTH OF ADAMAWA SOUTH, ADAMAWA STATE.                                                                                                 | ONGOING | 7,000,000   |
| ERGP30245654 | PROVISION OF EMPOWERMENT MATERIALS FOR YOUTH OF IMO EAST SENATORIAL DISTRICT, IMO STATE                                                                                       | ONGOING | 7,000,000   |
| ERGP30245660 | EMPOWERMENT PROGRAMMES FOR RURAL WOMEN IN SELECTED AREAS IN PLATEAU CENTRAL                                                                                                   | ONGOING | 14,000,000  |
| ERGP30245662 | CONSTRUCTION OF GRAIN STORAGE FACILITIES FOR FARMERS IN SELECTED FARM COMMUNITIES IN THE SOUTH WEST TO ENHANCE QUALITY AND MARKETABILITY OF FARM PRODUCE                      | ONGOING | 140,000,000 |



## 0227005001

## NATIONAL DIRECTORATE OF EMPLOYMENT

| CODE         | PROJECT NAME                                                                                                                                                                                                  | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30245665 | SUPPLY OF MOTORCYCLES TO YOUNG PERSONS FOR EASE OF TRANSPORTATION IN RURAL COMMUNITIES OF OGUN STATE                                                                                                          | ONGOING | 70,000,000    |
| ERGP30245667 | SUPPLY OF MOTORCYCLES TO YOUNG PERSONS FOR EASE OF TRANSPORTATION IN RURAL COMMUNITIES OF KABBA/BUNU/IJUMU FEDERAL CONSTITUENCY, KOGI STATE                                                                   | ONGOING | 70,000,000    |
| ERGP30245668 | COMPLETION OF PERIMETER FENCING OF LANKUK COMPREHENSIVE COLLEGE, PANKSHIN AND COMPLETION OF A BLOCK OF CLASSROOM IN RUF, MANGU LGA, PLATEAU CENTRAL.                                                          | ONGOING | 17,500,000    |
| ERGP30245670 | COMPLETION OF PERIMETER FENCING OF GSS MANGU AND GSS BET, IN PLATEAU CENTRAL                                                                                                                                  | ONGOING | 17,500,000    |
| ERGP30245671 | SUPPLY OF MOTORCYCLES TO YOUNG PERSONS FOR EASE OF TRANSPORTATION IN RURAL COMMUNITIES OF YAGBA COMMUNITY, KOGI STATE                                                                                         | ONGOING | 70,000,000    |
| ERGP30245672 | SKILL ACQUISITION TRAINING & EMPOWERMENT FOR WOMEN IN MAKING THROW PILLOWS, BED SHEETS, DUVETS AND OTHER HOME DECORATING MATERIALS IN IBADAN NORTH-EAST/IBADAN SOUTH-EAST FEDERAL CONSTITUENCY OF OYO STATE.  | ONGOING | 70,000,000    |
| ERGP30245674 | CONSTRUCTION OF DRAINAGE NETWORK FOR EROSION CONTROL IN MARARABA, KUMBO AND NYIVU IN DONGA LOCAL GOVERNMENT, TARABA STATE.                                                                                    | ONGOING | 105,000,000   |
| ERGP30245678 | PURCHASE AND SUPPLY OF EMPOWERMENT ITEMS TO SELECTED YOUTHS AND WOMEN IN AKWA IBOM (WELDING MACHINES, CASSAVA GRINDING MACHINES & SEWING MACHINES) AKWA IBOM NORTH-EAST SENATORIAL DISTRICT, AKWA IBOM STATE. | ONGOING | 35,000,000    |
| ERGP30245683 | SUPPLY OF MOTORCYCLES TO YOUNG PERSONS FOR EASE OF TRANSPORTATION IN RURAL COMMUNITIES OF LOKOJA, KOGI STATE LOTS 1-3                                                                                         | ONGOING | 70,000,000    |
| ERGP30245684 | SUPPLY OF MOTORCYCLES TO YOUNG PERSONS FOR EASE OF TRANSPORTATION IN RURAL COMMUNITIES OF ADO EKITI, IYIN EKITI AND IGEDE EKITI, EKITI STATE                                                                  | ONGOING | 70,000,000    |
| ERGP30245685 | EMPOWERMENT OF WOMEN AND YOUTHS, FOOD VENDORS IN GWALE FEDERAL CONSTITUENCY, KANO STATE.                                                                                                                      | ONGOING | 56,000,000    |
| ERGP30245686 | PROVISION OF SUPPORT TO NURTW MEMBERS IN IKEJA FEDERAL CONSTITUENCY.LOT 1-2                                                                                                                                   | ONGOING | 112,000,000   |
| ERGP30245690 | INDUSTRIAL SEWING MACHINES TO SELECTED YOUTHS AND WOMEN IN GWALE FEDERAL CONSTITUENCY, KANO STATE.                                                                                                            | ONGOING | 35,000,000    |
| ERGP30245691 | TRAINING OF YOUTHS ON MODERN FARMING METHODS IN OLAMABORO LOCAL GOVERNMENT AREA, KOGI STATE                                                                                                                   | ONGOING | 21,000,000    |
| ERGP30245693 | CASH GRANT TO YOUTHS AND WOMEN IN GWALE FEDERAL CONSTITUENCY, KANO STATE.                                                                                                                                     | ONGOING | 56,000,000    |
| ERGP30245695 | CONSTRUCTION OF 3 BEDROOM GUEST HOUSE IN YUSUFARI EMIR PALACE IN NGURU/YUSUFARI/MACHINA/ KARASUWA FEDERAL CONSTITUENCY OF YOBE STATE.                                                                         | ONGOING | 42,000,000    |
| ERGP30245709 | TRAINING AND EMPOWERMENT IN FISH FARMING IN LAFIYA/OBI FEDERAL CONSTITUENCY, NASARAWA STATE                                                                                                                   | ONGOING | 21,000,000    |
| ERGP30245717 | EMPOWERMENT OF YOUTHS AND WOMEN IN FIKA/FUNE FEDERAL CONSTITUENCY, YOBE STATE.                                                                                                                                | ONGOING | 168,000,000   |
| ERGP30245720 | SUPPLY OF PICK UP CARS (HIJET) FOR EMPOWERMENT OF YOUTHS IN CHANCHAGA FEDERAL CONSTITUENCY, MINNA NIGER STATE                                                                                                 | ONGOING | 35,000,000    |
| ERGP30245721 | SUPPLY OF MOTORCYCLES TO YOUNG PERSONS FOR EASE OF TRANSPORTATION IN RURAL COMMUNITIES OF KOTO KARFI, KOGI STATE                                                                                              | ONGOING | 70,000,000    |
| ERGP30245729 | TRAINING AND EMPOWERMENT OF WOMEN DISPLACED BY INSURGENTS IN ZONE C, BENUE STATE.                                                                                                                             | ONGOING | 21,000,000    |
| ERGP30245734 | RENOVATION OF CONTINUENCY OFFICE IN LAFIA /OBI FEDERAL COMSTITUENCY.                                                                                                                                          | ONGOING | 35,000,000    |
| ERGP30245737 | ONGOING CONSTRUCTION AND REHABILITATION OF ROADS IN PANKSHIN/KANKE/KANAM FEDERAL CONSTITUENCY, PLATEAU STATE                                                                                                  | ONGOING | 1,050,000,000 |
| ERGP30245739 | CONSTRUCTION OF VARIOUS CLASSROOM BLOCKS IN MBAITOLI SOUTH DEVELOPMENT COUNCIL AREA, MBAITOLI LGA.                                                                                                            | ONGOING | 70,000,000    |
| ERGP30245742 | CONSTRUCTION OF VARIOUS CLASSROOM BLOCKS IN IKEDURU EAST DEVELOPMENT                                                                                                                                          | ONGOING | 70,000,000    |
| ERGP3176677  | SKILLS DEVELOPMENT ON ROOT CROPS PRODUCTION, PROCESSING AND MARKETING                                                                                                                                         | ONGOING | 70,000,000    |
| ERGP3245715  | CONSTRUCTION OF CULVERTS IN AKUNGBA AKOKO, AKOKO SOUTH EAST/SOUTH WEST FEDERAL CONSTITUENCY ONDO STATE.                                                                                                       | ONGOING | 35,000,000    |
| ERGP5245511  | PROVISION OF AGRICULTURAL EQUIPMENT AND MACHINERIES IN KOKO-BESSE/MAIYAMA FEDERAL CONSTITUENCY KEBBI STATE                                                                                                    | ONGOING | 105,000,000   |
| ERGP8114728  | PROVISION OF RESETTLEMENT EQUIPMENTS TO TRAINEES                                                                                                                                                              | ONGOING | 175,000,000   |
| ERGP8114735  | " TRANSIENT JOB CREATION - GRADUATE ATTACHMENT PROGRAMME (GAP) "                                                                                                                                              | ONGOING | 126,000,000   |
| ERGP8114740  | JOB CREATION FOR YOUNG ENTREPRENEURS                                                                                                                                                                          | ONGOING | 140,000,000   |
| ERGP8114741  | JOB AND WEALTH CREATION FOR WOMEN                                                                                                                                                                             | ONGOING | 84,000,000    |
| ERGP8114742  | UPGRADING OF MICRO ENTERPRISES                                                                                                                                                                                | ONGOING | 122,297,593   |
| ERGP8114753  | JOB CREATION FOR MATURED PERSONS                                                                                                                                                                              | ONGOING | 14,000,000    |
| ERGP8114755  | "AGRICULTURAL ENHANCEMENT SCHEME (AES) "                                                                                                                                                                      | ONGOING | 35,000,000    |
| ERGP8114757  | "PROVISION OF INFRASTRUCTURE AND FACILITIES IN AGRIC CENTRE. "                                                                                                                                                | ONGOING | 36,400,000    |
| ERGP8140708  | " WEBSITE ADMINISTRATION AND DATA BASE DEVELOPMENT "                                                                                                                                                          | ONGOING | 28,000,000    |
| ERGP8140765  | " PRODUCTION OF ANNUAL AND PERIODIC REPORT "                                                                                                                                                                  | ONGOING | 14,000,000    |
| ERGP8140834  | PRODUCTION OF NDE FINANCIAL SKILLS DEVELOPMENT MATERIALS                                                                                                                                                      | ONGOING | 6,078,644     |
| ERGP8140843  | UPGRADING AND MAINTENANCE OF ACCOUNTING SYSTEM AND NON CURRENT ASSETS MANAGEMENT                                                                                                                              | ONGOING | 19,886,099    |



## 0227005001

## NATIONAL DIRECTORATE OF EMPLOYMENT

| CODE        | PROJECT NAME                                                                                                                                                                               | TYPE    | AMOUNT      |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP8140859 | CAPITAL BUDGET IMPLEMENTATION, MONITORING AND PERFORMANCE ANALYSIS                                                                                                                         | ONGOING | 22,400,000  |
| ERGP8140866 | ICT EQUIPMENTS FOR BUDGET UNIT, EXPENDITURE AND CENTAL PAY OFFICE                                                                                                                          | ONGOING | 17,500,000  |
| ERGP8140881 | CAPACITY DEVELOPMENT FOR EFFICIENT SERVICE DELIVERY IN EMPLOYMENT GENERATION FOR SERVICE AND PROGRAMME DEPARTMENTS AND OTHER UNITS                                                         | ONGOING | 175,000,000 |
| ERGP8140895 | PRINTING OF NDE OPERATIONAL DOCUMENTS                                                                                                                                                      | ONGOING | 17,500,000  |
| ERGP8140901 | ACQUISITION OF NDE ESSENTIAL OPERATIONAL MATERIALS                                                                                                                                         | ONGOING | 21,000,000  |
| ERGP8140916 | TV DOCUMENTARY ON ACTIVITIES AND PROGRAMMES/SCHEMES OF NDE                                                                                                                                 | ONGOING | 21,000,000  |
| ERGP8140923 | PRESS(ELECTRONIC AND PRINT)COVERAGE OF NDE EMPLOYMENT GENERATING ACTIVITIES NATIONWIDE                                                                                                     | ONGOING | 21,000,000  |
| ERGP8140928 | RENOVATION OF 6 ZONAL AND 36 STATE OFFICES AND FCT OFFICE                                                                                                                                  | ONGOING | 49,000,000  |
| ERGP8140934 | PROVISION OF FURNITURE AND FITTINGS FOR NDE HQ AND OTHER STATE OFFICES                                                                                                                     | ONGOING | 70,000,000  |
| ERGP8140948 | "ORGAIZATION OF NDE PARTICIPATION IN THE INTERNATIONAL AND REGIONAL TRADE FAIRS "                                                                                                          | ONGOING | 29,400,000  |
| ERGP8140952 | SETTLEMENT OF OUTSTANDING DEBT TO SECURITY AND CLEANING SERVICES CONTRACTORS                                                                                                               | ONGOING | 52,700,068  |
| ERGP8140982 | MARKET AND PRICE INTELLIGENCE SURVEY OF ACQUIRING GOODS, SERVICES AND WORKS                                                                                                                | ONGOING | 5,519,920   |
| ERGP8140987 | PROCUREMENT IMPLEMENTATION PROCESS- 2025                                                                                                                                                   | ONGOING | 22,995,210  |
| ERGP8140997 | " EVALUATION AND IMPACT ASSESSMENT OF NDE 4 CORE PROGRAMMES "                                                                                                                              | ONGOING | 5,600,000   |
| ERGP8153508 | INSTALLATION AND MAINTENANCE OF ICT SYSTEM IN AUDITING PROGRAMME                                                                                                                           | ONGOING | 5,950,000   |
| ERGP8153586 | "SUSTAINABLE AGRICULTURAL DEVELOPMENT EMPOWERMENT SCHEME (SADES) "                                                                                                                         | ONGOING | 105,000,000 |
| ERGP8153592 | GRADUATE AGRICULTURAL EMPOWERMENT SCHEME (GAES)                                                                                                                                            | ONGOING | 105,000,000 |
| ERGP8153596 | COMMUNITY BASED AGRICULTURAL EMPOWERMENT SCHEME (CBAES)                                                                                                                                    | ONGOING | 70,000,000  |
| ERGP8153608 | " COLLABORATIVE EMPLOYMENT SCHEME (ACCES) "                                                                                                                                                | ONGOING | 49,000,000  |
| ERGP8153621 | COMPLETION OF WORKS ON NEW NDE HEADQUARTERS BUILDING AT GUDU, FCT- ABUJA. COORDINATES- N09.00088, E07.47525                                                                                | ONGOING | 280,000,000 |
| ERGP8153675 | "LABOUR BASED INFRASTRUCTURAL DEVELOPMENT SCHEME "                                                                                                                                         | ONGOING | 77,000,000  |
| ERGP8154437 | PURCHASE OF 2 OPERATIONAL PROJECT VEHICLES                                                                                                                                                 | ONGOING | 175,000,000 |
| ERGP8158350 | SPECIALIZED SKILLS DEVELOPMENT FOR BUDGET OFFICERS AND OTHER BUDGET ROLE PLAYERS ON RENEWED HOPE INFRASTRUCTURAL DEVELOPMENT PLAN AND THE ACCELERATED STABILIZATION AND ACTUALIZATION PLAN | ONGOING | 5,691,923   |
| ERGP8158351 | " PROVISION OF 140 LAPTOPS, 110 PRINTERS AND 20 PHOTOCOPIERS FOR NDE 37 STATE OFFICES AND 6 ZONAL OFFICES AND NDE HQ"                                                                      | ONGOING | 126,000,000 |
| ERGP8158352 | ESTABLISHMENT OF COMMON FACILITY CENTRES                                                                                                                                                   | ONGOING | 35,000,000  |
| ERGP8159033 | JOB CREATION FOR GRADUATE OF SCHOOL-ON-WHEELS SCHEME                                                                                                                                       | ONGOING | 21,000,000  |
| ERGP8167983 | ENTERPRISE FINANCE AND COUNSELING CLINIC (NDE-efcc)                                                                                                                                        | ONGOING | 14,000,000  |
| ERGP8170227 | COMMUNITY BASED DEVELOPMENT AND EMPOWERMENT IN 774 LGAS                                                                                                                                    | ONGOING | 147,000,000 |
| ERGP8170245 | BASIC BUSINESS EMPOWERMENT                                                                                                                                                                 | ONGOING | 70,000,000  |
| ERGP8170256 | " GRADUATE COACHING SCHEME (GCS) "                                                                                                                                                         | ONGOING | 70,000,000  |
| ERGP8170277 | " DEVELOPMENT OF RESULT-BASED MECHANISM FOR EFFECTIVE PROGRAMME DELIVERY "                                                                                                                 | ONGOING | 7,503,966   |
| ERGP8170300 | DEVELOPMENT OF A ROBUST NDE SOCIAL MEDIA                                                                                                                                                   | ONGOING | 12,600,000  |
| ERGP8170315 | PRODUCTION OF JOB CREATION INFORMATION SYSTEM                                                                                                                                              | ONGOING | 14,000,000  |
| ERGP8170530 | "SOLAR ENERGY EMPOWERMENT SCHEME "                                                                                                                                                         | ONGOING | 126,000,000 |
| ERGP8205229 | QUICK-FIX DEMAND DRIVEN DEVELOPMENT AND EMPOWERMENT                                                                                                                                        | ONGOING | 70,000,000  |
| ERGP8205233 | DIGITAL MARKETING SKILLS FOR EMPLOYMENT AND WEALTH CREATION.                                                                                                                               | ONGOING | 70,000,000  |
| ERGP8205904 | "ARBITRATION, MEDIATION AND OTHER ADR PRACTICES "                                                                                                                                          | ONGOING | 2,100,000   |
| ERGP8205932 | " LEGALIZING RUNNING OF AGRI-BUSINESS AND FOOD PROCESSING BUSINESS "                                                                                                                       | ONGOING | 3,500,000   |
| ERGP8206369 | NEEDS ASSESSMENT FOR ALL DEPTS, BRANCHES & UNITS                                                                                                                                           | ONGOING | 3,395,000   |
| ERGP8206435 | "INSTTUTIONALIZATION OF HEALTH AND SAFETY IN THE NDE WORKPLACE "                                                                                                                           | ONGOING | 14,000,000  |
| ERGP8206440 | "INSTALLATION OF OFFICE SAFETY EQUIPMENT AND GADGETS "                                                                                                                                     | ONGOING | 35,000,000  |
| ERGP8206456 | QUALITY ASSURANCE ASSESSMENT SURVEY OF PROCUREMENT PROJECTS IMPLEMENTATION                                                                                                                 | ONGOING | 8,575,560   |



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| CODE        | PROJECT NAME                                                                                                                                                              | TYPE    | AMOUNT      |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP8207461 | "ENVIRONMENTAL BEAUTIFICATION EMPOWERMENT SCHEME "                                                                                                                        | ONGOING | 140,000,000 |
| ERGP8226242 | SMALL STOCK (GOAT) PRODUCTION EMPOWERMENT SCHEME (SSGPTS)                                                                                                                 | ONGOING | 140,000,000 |
| ERGP8226286 | FISH PRODUCTION EMPOWERMENT SCHEME (FISH FEED FORMULATION TECHNIQUES)                                                                                                     | ONGOING | 112,000,000 |
| ERGP8226373 | ESTABLISHMENT OF NDE ICT HUB IN HEADQUARTERS                                                                                                                              | ONGOING | 42,000,000  |
| ERGP8226400 | PRODUCTION OF INSPECTION// VERIFICATION MANUALS                                                                                                                           | ONGOING | 17,500,000  |
| ERGP8226504 | PROVISION AND INSTALLATION OF TRANSFORMER FOR THE ELECTRIFICATION OF NDE STATE OFFICE IN OSOGBO, OSUN STATE                                                               | ONGOING | 14,807,393  |
| ERGP8227075 | PROCUREMENT OF INTERNAL AUDIT WORKING MATERIALS                                                                                                                           | ONGOING | 4,900,000   |
| ERGP8227091 | CONSTRUCTION OF SKILL ACQUISITION CENTRE IN UMUNNEOCHI LGA, ABIA STATE                                                                                                    | ONGOING | 70,000,000  |
| ERGP8227130 | CONSTRUCTION OF SKILL ACQUISITION CENTRE IN PLATEAU CENTRAL SENATORIAL DISTRICT                                                                                           | ONGOING | 70,000,000  |
| ERGP8230476 | CONSTRUCTION OF SKILL ACQUISITION CENTRE IN AKWANGA, NASARAWA STATE                                                                                                       | ONGOING | 140,000,000 |
| ERGP8232735 | EXHIBITION OF ALL NDE BENEFICIARIES (ENTREPRENEURS) AT NDE ORGANIZED TRADE FAIRS                                                                                          | ONGOING | 35,000,000  |
| ERGP8232837 | REHABILITATION AND RETOOLING OF NDE VOCATIONAL SKILLS CENTRES NATIONWIDE                                                                                                  | ONGOING | 28,000,000  |
| ERGP8245303 | TRAINING AND EMPOWERMENT OF FEMALE LEGISLATIVE AIDES IN SOUTH EAST, SOUTH WEST AND SOUTH SOUTH                                                                            | ONGOING | 52,500,000  |
| ERGP8245309 | SUPPLY OF EMPOWERMENT EQUIPMENT; SEWING, GRINDING/FOOD PROCESSING MACHINE FOR WOMEN & YOUTH IN KANO CENTRAL SENATORIAL DISTRICT                                           | ONGOING | 35,000,000  |
| ERGP8245314 | PROVISION AND SUPPLY OF EMPOWERMENT MATERIAL FOR YOUTH AND WOMEN IN AKURE SOUTH LOCAL GOVERNMENT AREA                                                                     | ONGOING | 21,000,000  |
| ERGP8245337 | SUPPLY OF SHUTTLE BUS, MOTORCYCLE, GRINDING MACHINE, SEWING MACHINE, LOCAL CHARCOAL STOVE AND CAMPING GAS FOR YOUTH AND WOMEN EMPOWERMENT IN IMO WEST SENATORIAL DISTRICT | ONGOING | 210,000,000 |
| ERGP8245340 | PROVISION OF ARTISAN AND SKILL ACQUISITION EQUIPMENT TO YOUTH AND WOMEN IN KWARA STATE                                                                                    | ONGOING | 35,000,000  |
| ERGP8245371 | PURCHASE AND SUPPLY OF TRICYCLES TO SELECTED YOUTHS IN AKWA LBOM NORTH EAST SENATORIAL DISTRICT                                                                           | ONGOING | 70,000,000  |
| ERGP8245374 | VOCATIONAL TECHNICAL TRAINING AND SKILL ACQUISITION FOR YOUNG GRADUATES AND PROVISION OF STARTER PACKS TO WOMEN AND YOUTHS IN NIGER EAST SENATORIAL DISTRICT.             | ONGOING | 175,000,000 |
| ERGP8245380 | PURCHASE AND SUPPLY OF TRICYCLES AND MOTORCYCLES TO SELECTED YOUTHS IN GURARA, MUNYA AND PAKORO LGAS.                                                                     | ONGOING | 140,000,000 |
| ERGP8245437 | PURCHASE AND SUPPLY OF EMPOWERMENT MATERIALS (TRICYCLES AND MOTORCYCLES) FOR YOUTHS IN AKWA-IBOM NORTH EAST SENATORIAL DISTRICT                                           | ONGOING | 70,000,000  |
| ERGP8245444 | TRAINING AND EMPOWERMENT IN KANO SOUTH SENATORIAL DISTRICT                                                                                                                | ONGOING | 70,000,000  |
| ERGP8245489 | EQUIPMENT OF SKILL ACQUISITION CENTRES IN AKOKA                                                                                                                           | ONGOING | 28,000,000  |
| ERGP8245634 | SUPPLY OF MOTOR CIRCLES (RUBBER) AT GWALE FEDERAL CONSTITUENCY, KANO STATE.                                                                                               | ONGOING | 12,222,000  |



**0227006001 GENEVA LABOUR DESK OFFICE**

| CODE          | LINE ITEM                                               | AMOUNT             |
|---------------|---------------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>673,770,204</b> |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>454,519,081</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>454,519,081</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>100,546,400</b> |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 20,311,400         |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 40,000,000         |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 40,235,000         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>47,800,828</b>  |
| 22020201      | ELECTRICITY CHARGES                                     | 25,819,575         |
| 22020202      | TELEPHONE CHARGES                                       | 6,472,883          |
| 22020203      | INTERNET ACCESS CHARGES                                 | 10,325,600         |
| 22020205      | WATER RATES                                             | 4,182,770          |
| 22020206      | SEWERAGE CHARGES                                        | 1,000,000          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>28,024,901</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 20,242,000         |
| 22020302      | BOOKS                                                   | 4,682,901          |
| 22020303      | NEWSPAPERS                                              | 3,100,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>92,165,228</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 28,353,509         |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 63,811,719         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>31,443,630</b>  |
| 22020501      | LOCAL TRAINING                                          | 31,443,630         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>32,929,494</b>  |
| 22020601      | SECURITY CHARGES                                        | 3,000,500          |
| 22020603      | OFFICE RENT                                             | 20,278,994         |
| 22020604      | RESIDENTIAL RENT                                        | 3,650,000          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 6,000,000          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>13,000,000</b>  |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 13,000,000         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>38,000,000</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 38,000,000         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>20,147,200</b>  |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 10,947,200         |
| 22020902      | INSURANCE PREMIUM                                       | 9,200,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>50,461,400</b>  |
| 22021001      | REFRESHMENT & MEALS                                     | 14,300,250         |
| 22021004      | MEDICAL EXPENSES                                        | 5,123,650          |
| 22021006      | POSTAGES & COURIER SERVICES                             | 6,037,500          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 25,000,000         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>219,251,123</b> |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           | <b>219,251,123</b> |

**0227006001 GENEVA LABOUR DESK OFFICE**

| CODE     | LINE ITEM                                  | AMOUNT       |
|----------|--------------------------------------------|--------------|
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS         | 219,251,123  |
| 23050101 | RESEARCH AND DEVELOPMENT                   | 219,251,123  |
|          | TOTAL PERSONNEL                            | 0            |
|          | TOTAL OVERHEAD                             | 454,519,081  |
|          | TOTAL RECURRENT                            | 454,519,081  |
|          | TOTAL CAPITAL                              | 219,251,123  |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0            |
|          | TOTAL AID AND GRANTS                       | 0            |
|          | TOTAL ALLOCATION                           | 673,770,204  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -673,770,204 |

**0227006001 GENEVA LABOUR DESK OFFICE**

| CODE         | PROJECT NAME                                                                   | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------|---------|------------|
| ERGP27144799 | PURCHASE OF RESIDENTIAL BUILDING                                               | ONGOING | 84,492,271 |
| ERGP27144804 | PURCHASE OF FURNITURE, FITTINGS AND FIXTURES FOR THE RESIDENTIAL ACCOMMODATION | ONGOING | 75,884,541 |
| ERGP9144801  | PURCHASE OF. UTILITY VEHICLES                                                  | ONGOING | 58,874,311 |



## FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION

## 2026 FGN BUDGET

| NO | CODE       | MDA                                                                         | PERSONNEL      | OVERHEAD      | CAPITAL         | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|-----------------------------------------------------------------------------|----------------|---------------|-----------------|------------------------------------|-----------------------|---------------------|
| 1  | 0228001001 | FEDERAL MINISTRY OF<br>SCIENCE, TECHNOLOGY<br>AND INNOVATION - HQTRS        | 1,704,491,802  | 1,284,135,137 | 5,560,658,124   | 0                                  | 0                     | 8,549,285,063       |
| 2  | 0228003001 | SHEDA SCIENCE AND<br>TECHNOLOGY COMPLEX -<br>ABUJA                          | 1,483,329,211  | 549,258,965   | 44,865,947,935  | 0                                  | 0                     | 46,898,536,111      |
| 3  | 0228004001 | NIGERIA NATURAL<br>MEDICINE DEVELOPMENT<br>AGENCY                           | 604,884,270    | 372,298,598   | 1,624,001,044   | 0                                  | 0                     | 2,601,183,912       |
| 4  | 0228005001 | NATIONAL SPACE<br>RESEARCH AND<br>DEVELOPMENT AGENCY -<br>ABUJA             | 36,333,210,256 | 928,638,301   | 18,918,697,064  | 0                                  | 0                     | 56,180,545,621      |
| 5  | 0228008001 | NATIONAL<br>BIOTECHNOLOGY<br>DEVELOPMENT AGENCY -<br>ABUJA                  | 15,490,604,585 | 834,044,707   | 10,744,666,885  | 0                                  | 0                     | 27,069,316,177      |
| 6  | 0228009001 | BOARD FOR TECHNOLOGY<br>BUSINESS INCUBATOR<br>CENTRE - ABUJA                | 4,934,585,631  | 1,034,735,360 | 10,155,367,687  | 0                                  | 0                     | 16,124,688,678      |
| 7  | 0228033001 | NATIONAL CENTRE FOR<br>TECHNOLOGY<br>MANAGEMENT, HQTRS, ILE<br>IFE          | 1,127,992,319  | 341,567,552   | 8,657,686,258   | 0                                  | 0                     | 10,127,246,129      |
| 8  | 0228041001 | NIGERIAN BUILDING AND<br>ROAD RESEARCH<br>INSTITUTE - LAGOS                 | 2,238,322,172  | 219,114,967   | 292,235,089,840 | 0                                  | 0                     | 294,692,526,979     |
| 9  | 0228042001 | PROJECT DEVELOPMENT<br>INSTITUTE - ENUGU                                    | 2,026,599,861  | 425,325,009   | 45,251,555,779  | 0                                  | 0                     | 47,703,480,649      |
| 10 | 0228043001 | NATIONAL OFFICE OF<br>TECHNOLOGY<br>ACQUISITION AND<br>PROMOTION - ABUJA    | 603,551,711    | 187,981,219   | 3,748,231,442   | 0                                  | 0                     | 4,539,764,372       |
| 11 | 0228044001 | NATIONAL RESEARCH<br>INSTITUTE FOR CHEMICAL<br>TECHNOLOGY - ZARIA           | 2,135,840,914  | 175,456,513   | 16,988,762,099  | 0                                  | 0                     | 19,300,059,526      |
| 12 | 0228045001 | NIGERIAN INSTITUTE FOR<br>TRYPANOSOMIASIS<br>RESEARCH - KADUNA              | 3,264,061,971  | 148,727,849   | 232,084,199     | 0                                  | 0                     | 3,644,874,019       |
| 13 | 0228046001 | FEDERAL INSTITUTE OF<br>INDUSTRIAL RESEARCH -<br>OSHODI                     | 4,202,500,409  | 327,608,285   | 11,071,193,157  | 0                                  | 0                     | 15,601,301,851      |
| 14 | 0228050001 | NIGERIA INSTITUTE OF<br>LEATHER AND SCIENCE<br>TECHNOLOGY (NILEST)<br>HQTRS | 3,352,969,578  | 320,746,702   | 12,336,431,287  | 0                                  | 0                     | 16,010,147,567      |
| 15 | 0228051001 | NIGERIA INSTITUTE FOR<br>SCIENCE LABORATORY<br>TECHNOLOGY - IBADAN          | 622,960,957    | 185,029,457   | 393,719,120     | 0                                  | 0                     | 1,201,709,534       |
| 16 | 0228073001 | ENERGY COMMISSION OF<br>NIGERIA                                             | 4,787,036,569  | 806,459,252   | 252,254,182,068 | 0                                  | 0                     | 257,847,677,889     |
| 17 | 0228078001 | RAW MATERIALS<br>RESEARCH AND<br>DEVELOPMENT COUNCIL                        | 0              | 0             | 9,835,000,000   | 0                                  | 0                     | 9,835,000,000       |
| 18 | 0228079001 | NIGERIAN COUNCIL OF<br>FOOD SCIENCE AND<br>TECHNOLOGY                       | 167,393,076    | 195,407,027   | 383,936,169     | 0                                  | 0                     | 746,736,272         |
|    |            |                                                                             | 85,080,335,292 | 8,336,534,900 | 745,257,210,157 | 0                                  | 0                     | 838,674,080,349     |

**0228001001 FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>8,549,285,063</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,704,491,802</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,206,372,808</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,206,372,808</b> |
| 21010101      | SALARY                                                  | 1,206,372,808        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>498,118,994</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>300,286,917</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 300,286,917          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>197,832,077</b>   |
| 21020201      | NHIS                                                    | 60,318,640           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 120,637,281          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 16,876,156           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>1,284,135,137</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>1,284,135,137</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>220,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 60,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 80,000,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 50,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 30,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>19,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 15,000,000           |
| 22020202      | TELEPHONE CHARGES                                       | 4,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>103,000,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 70,000,000           |
| 22020302      | BOOKS                                                   | 7,500,000            |
| 22020303      | NEWSPAPERS                                              | 7,500,000            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 3,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 15,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>140,465,977</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 30,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 10,465,977           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 10,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 40,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 30,000,000           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 20,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>100,000,000</b>   |
| 22020501      | LOCAL TRAINING                                          | 100,000,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>45,000,000</b>    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 45,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>51,669,160</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 15,000,000           |

**0228001001 FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS**

| CODE          | LINE ITEM                                              | AMOUNT                |
|---------------|--------------------------------------------------------|-----------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                      | 10,000,000            |
| 22020703      | LEGAL SERVICES                                         | 6,000,000             |
| 22020708      | MEDICAL CONSULTING                                     | 20,669,160            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                 | <b>95,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                | 65,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                            | 30,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                   | <b>510,000,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                    | 30,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                         | 45,000,000            |
| 22021004      | MEDICAL EXPENSES                                       | 30,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                            | 5,000,000             |
| 22021007      | WELFARE PACKAGES                                       | 190,000,000           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION              | 20,000,000            |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                      | 50,000,000            |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                   | 10,000,000            |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE | 30,000,000            |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                        | 100,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                             | <b>5,560,658,124</b>  |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                          | <b>5,560,658,124</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>              | <b>5,560,658,124</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                               | 5,560,658,124         |
|               | <b>TOTAL PERSONNEL</b>                                 | <b>1,704,491,802</b>  |
|               | <b>TOTAL OVERHEAD</b>                                  | <b>1,284,135,137</b>  |
|               | <b>TOTAL RECURRENT</b>                                 | <b>2,988,626,939</b>  |
|               | <b>TOTAL CAPITAL</b>                                   | <b>5,560,658,124</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>              | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                            | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                | <b>8,549,285,063</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>      | <b>-8,549,285,063</b> |

**0228001001 FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS**

| CODE         | PROJECT NAME                                                                                                                          | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP10207222 | PROMOTION OF BIOREMEDIATION AND PHYTOREMEDIATION FOR INCREASED AGRICULTURAL PRODUCTION                                                | ONGOING | 2,817,500  |
| ERGP10243735 | RURAL ELECTRIFICATION/ POWER SCHEME IN KAURU FEDERAL CONSTITUENCY, KADUNA STATE                                                       | ONGOING | 21,000,000 |
| ERGP1127026  | PROMOTION OF NATIONAL CAPACITY FOR KNOWLEDGE ECONOMY                                                                                  | ONGOING | 7,102,975  |
| ERGP1127091  | 774 YOUNG NIGERIAN SCIENTISTS PRESIDENTIAL AWARD (YONSPA)                                                                             | ONGOING | 18,836,086 |
| ERGP1140670  | PROMOTION OF CLEAN TECHNOLOGIES FOR EFFECTIVE MANAGEMENT OF TOXIC METALS FROM LEATHER AND PETROCHEMICAL INDUSTRIES                    | ONGOING | 16,800,000 |
| ERGP1140786  | PILOTING OF THE WARD BASED TECHNOLOGY CLUSTER PROGRAMME (WBTCP)                                                                       | ONGOING | 7,000,000  |
| ERGP1142502  | NATIONAL COUNCIL ON SCIENCE AND TECHNOLOGY/NATIONAL RESEARCH AND INNOVATION COUNCIL                                                   | ONGOING | 67,900,000 |
| ERGP1159399  | IMPLEMENTATION OF THE NATIONAL POLICY FOR METHANOL FUEL PRODUCTION TECHNOLOGY STRATEGY                                                | ONGOING | 8,092,089  |
| ERGP1207724  | PILOT MODEL COMPRESSED NATURAL GAS (CNG) INFRASTRUCTURE DEVELOPMENT FOR SUSTAINABLE AND ENERGY INDEPENDENCE TRANSPORTATION IN NIGERIA | ONGOING | 42,203,000 |

**0228001001 FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                       | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12243730 | CONSTRUCTION OF 1KM ROAD IN CUSTOM BARACK ROAD/BEN OKORO EWEKA STREET, EGOR LGA EGOR/ IKPOBA-OKHA FEDERAL CONSTITUENCY                                                                                                                                                                                                                                                                                                             | ONGOING | 350,000,000 |
| ERGP15140660 | CURRUPTION PREVENTION ENLIGHTMENT PACKAGE FOR SCIENCE AND TECHNOLOGY SECTOR                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 8,058,436   |
| ERGP20140853 | NATIONAL TECHNOLOGY ACTION PLAN (NTAP) FOR CLIMATE CHANGE IN ENVIRONMENTAL SECTOR                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 4,550,000   |
| ERGP29140673 | "KNOWLEDGE EXCHANGE AND COLLABORATION TECHNOLOGY (STI KX MANAGEMENT SYSTEM) FOR FMSTI, ITS AGENCIES AND NIGERIAN SCIENTISTS AND TECHNOLOGISTS - COLLABORATION AND KNOWLEDGE EXCHANGE AMONGST RESEARCHERS IN STI SECTOR - COLLABORATION AND KNOWLEDGE EXCHANGE AMONGST RESEARCHERS AND EXTERNAL CONTRIBUTORS AND STEKEHOLDERS - RESEARCH ASSETS REPOSITORY (KX WAREHOUSE) - BIG DATA/DATA BANK TO SUPPORT RESEARCH AND INNOVATION " | ONGOING | 1,925,000   |
| ERGP29140732 | ENHANCED SECURITY ARCHITECTURE OF THE FMST USING BEST BREED TECHNOLOGIES                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 14,038,163  |
| ERGP29140746 | UPGRADE AND ENHANCEMENT OF CALL CENTRE FACILITY FOR FMST                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 2,275,000   |
| ERGP29140799 | POWER BACK-UP INFRASTRUCTURE TO SUPPORT FMST ICT EQUIPMENTS AND SERVICES                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 3,399,410   |
| ERGP29140811 | OFFICE PROCEDURE VIRTUALIZATION AND AUTOMATION                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 16,822,960  |
| ERGP30140623 | UTILIZATION OF INDIGENOUS TECHNOLOGIES IN SALT PRODUCTION, INTERMEDIATE CHEMICALS AND ELECTROLYSIS OF BRINE FOR THE PRODUCTION OF CHLORINE GAS AND SODIUM HYDROXIDE IN EBONYI STATE.                                                                                                                                                                                                                                               | ONGOING | 10,500,000  |
| ERGP30140640 | TECHNICAL PROFICIENCY DEVELOPMENT                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 27,510,043  |
| ERGP30140652 | TECHNOLOGY TRANSFER FOR VALUE ADDITION ON DYE PRODUCTION FROM LOCALLY SOURCED RAW MATERIALS                                                                                                                                                                                                                                                                                                                                        | ONGOING | 7,000,000   |
| ERGP30140685 | COORDINATION OF STRATEGIC DEVELOPMENT OF NANO TECHNOLOGY FOR NATIONAL DEVELOPMENT                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 12,600,000  |
| ERGP30140716 | PRESIDENTIAL STANDING COMMITTEE ON INVENTIONS & INNOVATIONS (PSCII)                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 52,676,650  |
| ERGP30140729 | TECHNOLOGICAL AND INNOVATION DEVELOPMENT PARK/VILLAGE SHEDA, ABUJA. (ESTABLISHMENT OF SCIENCE & TECHNOLOGY PARK, SHEDA, ABUJA)                                                                                                                                                                                                                                                                                                     | ONGOING | 14,000,000  |
| ERGP30140745 | DEVELOPMENT OF AN INTEGRATED ON DEMAND INFORMATION AND KNOWLEDGE MANAGEMENT SYSTEM OF RESEARCH OUTPUTS FROM FEDERAL RESEARCH INSTITUTES TO FACILITATE UTILIZATION BY SMEs AND                                                                                                                                                                                                                                                      | ONGOING | 1,495,340   |
| ERGP30140754 | NATIONAL LABORATORIES, PERSONNEL, EQUIPMENT AND ENERGY AUDIT                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 4,200,000   |
| ERGP30140764 | PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES IN ERI IJESHA, OSUN STATE                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 1,400,000   |
| ERGP30140781 | COORDINATION AND IMPLEMENTATION OF STI FINANCIAL ACTIVITIES                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 42,248,047  |
| ERGP30140807 | TECHNOLOGY NEEDS ASSESSMENT (TNA) IN THE AGRICULTURAL SECTOR ON RICE PRODUCTION IN NIGERIA.                                                                                                                                                                                                                                                                                                                                        | ONGOING | 7,000,000   |
| ERGP30140816 | ESTABLISHMENT OF TECHNOLOGY VILLAGE (TECHNO-VILLAGE) EACH IN THE SIX GEO-POLITICAL ZONES OF NIGERIA                                                                                                                                                                                                                                                                                                                                | ONGOING | 1,400,000   |
| ERGP30140817 | SAMPLING OF STI RESEARCH ACTIVITIES                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 42,350,499  |
| ERGP30140825 | ACQUISITION OF SCIENCE EQUIPMENT AND FACILITIES FOR NATION WIDE COODINATION OF STI ACTIVITIES                                                                                                                                                                                                                                                                                                                                      | ONGOING | 84,000,000  |
| ERGP30140830 | ESTABLISHMENT OF PILOT MODELS AND DEPLOYMENT OF APPROPRIATE TECHNOLOGICAL INGRASTRUCTURE FOR INTEGRATED W2W SYSTEM AT THE WASTE FACILITY SITES IN THE FOUR (4) GEOPOLITICAL ZONES                                                                                                                                                                                                                                                  | ONGOING | 14,030,498  |
| ERGP30140831 | STI BUILDING: UPGRADING OF OLD OFFICE FACILITIES                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 41,300,197  |
| ERGP30140837 | STRENGHTNING THE STRIDES OF STI ACTIVITIES                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 12,032,644  |
| ERGP30140840 | WASTE-TO-WEALTH MANAGEMENT STRATEGY INITIATIVE FOR ECONOMIC AND SUSTAINABLE DEVELOPMENT                                                                                                                                                                                                                                                                                                                                            | ONGOING | 10,528,000  |
| ERGP30140844 | TECHNOLOGY AND INNOVATION EXPO (COMMERCIALIZATION OF R&D RESULTS)                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 138,114,492 |
| ERGP30140847 | PROMOTION OF ANNUAL SUSTAINABILITY SCIENCE FORUM (SSF) FOR HIGH-LEVEL DIALOGUE IN USE OF ENVIRONMENTALLY SOUND TECHNOLOGIES (ESTS) TO ACHIEVE SUSTAINABLE DEVELOPMENT GOALS (SDGS)                                                                                                                                                                                                                                                 | ONGOING | 2,812,356   |
| ERGP30140848 | "IMPLEMENTATION OF THE APPROVED NATIONAL SCIENCE, TECHNOLOGY AND INNOVATION ROAD MAP(NSTIR 2017-2030) BY FEDERAL EXECUTIVE COUNCIL ,JUNE 2017"                                                                                                                                                                                                                                                                                     | ONGOING | 13,049,822  |
| ERGP30140862 | PROMOTION AND APPLICATION OF LOCAL CONTENTS R&D RESULTS OF THE MINISTRY                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 8,147,942   |
| ERGP30140868 | NATIONAL TECHNOLOGY ACTION PLAN (NTAP) FOR CLIMATE CHANGE IN SCIENCE AND TECHNOLOGY SECTOR                                                                                                                                                                                                                                                                                                                                         | ONGOING | 4,550,000   |
| ERGP30140877 | MAINSTREAMING WOMEN USING SCIENCE, TECHNOLOGY AND INNOVATION                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 9,080,077   |
| ERGP30140880 | NATIONAL TECHNOLOGY ACTION PLAN (NTAP) FOR CLIMATE CHANGE IN SOLID MINERAL SECTOR                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 4,550,000   |
| ERGP30140886 | JUNIOR ENGINEERS, TECHNICIANS AND SCIENTISTS (JETS)                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 13,418,867  |
| ERGP30140892 | PRIMING ARTISANS FOR DEVELOPMENT IN THEIR VARIOUS FIELD IN SOUTH SOUTH                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 8,400,000   |
| ERGP30140893 | TALENTED YOUNG SCIENTISTS OF NIGERIA (TYSON)                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 7,709,855   |
| ERGP30140897 | MAPPING AND STRENGHTENING THE SCIENCE, TECHNOLOGY AND INNOVATION SYSTEM IN NIGERIA                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 9,364,911   |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                         | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP30140898 | NATIONAL TECHNOLOGY ACTION PLAN (NTAP) FOR CLIMATE CHANGE IN AGRICULTURAL SECTOR                                                                                                                                                                                                     | ONGOING | 4,550,000  |
| ERGP30140902 | THE NATIONAL STRATEGY FOR COMPETITIVENESS IN RAW MATERIALS AND PRODUCT DEVELOPMENT IN NIGERIA                                                                                                                                                                                        | ONGOING | 9,698,641  |
| ERGP30140904 | COMPENDIUM ON INVESTMENT OPPORTUNITIES IN NIGERIA'S SCIENCE, TECHNOLOGY AND INNOVATION SECTOR                                                                                                                                                                                        | ONGOING | 10,065,299 |
| ERGP30140910 | NATIONAL TECHNOLOGY ACTION PLAN (NTAP) FOR CLIMATE CHANGE IN ENERGY SECTOR                                                                                                                                                                                                           | ONGOING | 4,550,000  |
| ERGP30140912 | TRADE FAIRS                                                                                                                                                                                                                                                                          | ONGOING | 46,098,480 |
| ERGP30140920 | WORLD SCIENCE DAY FOR PEACE AND DEVELOPMENT                                                                                                                                                                                                                                          | ONGOING | 15,090,359 |
| ERGP30140922 | NATIONAL TECHNOLOGY ACTION PLAN (NTAP) FOR CLIMATE CHANGE IN INDUSTRY SECTOR                                                                                                                                                                                                         | ONGOING | 4,550,000  |
| ERGP30140924 | " DEVELOPMENT AND IMPLEMENTATION OF NATIONAL STRATEGY /POLICY ON ARTIFICIAL INTELLIGENCE AND ROBOTICS FOR RESEARCH AND DEVELOPMENT, INNOVATION AND TECHNOLOGY PRODUCTS DEVELOPMENT TO SUPPORT ECONOMIC DEVELOPMENT OF MSME MANUFACTURING AND AUTOMATION OF AGRICULTURAL MANAGEMENT " | ONGOING | 1,431,500  |
| ERGP30140927 | SCIENCE, TECHNOLOGY AND INNOVATION JOURNALS                                                                                                                                                                                                                                          | ONGOING | 11,270,861 |
| ERGP30140930 | NATIONAL TECHNOLOGY ACTION PLAN (NTAP) FOR CLIMATE CHANGE IN TRANSPORT SECTOR                                                                                                                                                                                                        | ONGOING | 4,550,000  |
| ERGP30140932 | SENSITIZATION OF STI ADVANCES & TRENDS                                                                                                                                                                                                                                               | ONGOING | 8,069,582  |
| ERGP30140939 | TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN WATER RESOURCES SECTOR                                                                                                                                                                                                       | ONGOING | 4,550,000  |
| ERGP30140945 | INTERNATIONAL JUNIOR SCIENCE OLYMPIAD (IJSO)                                                                                                                                                                                                                                         | ONGOING | 11,664,310 |
| ERGP30140946 | NATIONAL TECHNOLOGY ACTION PLAN (NTAP) FOR CLIMATE CHANGE IN OIL AND GAS SECTOR                                                                                                                                                                                                      | ONGOING | 4,550,000  |
| ERGP30140951 | "TECHNOLOGY (KNOW-HOW) PROMOTION INITIATIVE "                                                                                                                                                                                                                                        | ONGOING | 12,734,975 |
| ERGP30140954 | METHANOL FUEL TECHNOLOGY IMPLEMENTATION IN SIX GEO-POLITICAL ZONES                                                                                                                                                                                                                   | ONGOING | 10,604,246 |
| ERGP30140957 | SCIENCE, TECHNOLOGY AND INNOVATION CONSULTATIVE FORA                                                                                                                                                                                                                                 | ONGOING | 8,916,646  |
| ERGP30140960 | NIGERIA CLEAN-TECH INNOVATION PROGRAMME                                                                                                                                                                                                                                              | ONGOING | 10,667,154 |
| ERGP30140962 | ANNUAL SCIENCE AND TECHNOLOGY SUMMIT                                                                                                                                                                                                                                                 | ONGOING | 8,272,216  |
| ERGP30140965 | CLIMATE CHANGE MITIGATION AND ADAPTATION TECHNOLOGIES FOR SUSTAINABLE DEVELOPMENT                                                                                                                                                                                                    | ONGOING | 4,493,961  |
| ERGP30140966 | ESTABLISHMENT OF A SCIENCE, TECHNOLOGY AND INNOVATION TELEVISION STATION IN ABUJA                                                                                                                                                                                                    | ONGOING | 17,887,944 |
| ERGP30140970 | COMPLETION OF NATIONAL SCIENCE AND TECHNOLOGY MUSEUM (NSTM)                                                                                                                                                                                                                          | ONGOING | 25,069,499 |
| ERGP30140971 | DEPLOYMENT OF INNOVATIVE TECHNOLOGIES FOR THE EVALUATION AND PRESERVATION OF FOOD STUFF TO ENHANCE FOOD SAFETY NUT.3.FSCP                                                                                                                                                            | ONGOING | 1,803,914  |
| ERGP30140975 | PROMOTION OF USE OF INDIGENOUS SCIENCE KITS IN PRIMARY AND SECONDARY SCHOOLS                                                                                                                                                                                                         | ONGOING | 8,203,004  |
| ERGP30140977 | NUT.1.FNS USE OF INNOVATION TECHNOLOGY FOR THE DEVELOPMENT AND PROMOTION OF IMPROVED PLANTING MATERIALS TO ENHANCE FOOD SECURITY                                                                                                                                                     | ONGOING | 4,101,655  |
| ERGP30140984 | USE OF TECHNOLOGY FOR THE DEVELOPMENT AND EVALUATION OF IDENTIFIED HERBAL RECIPES FOR IMPROVED, ACCESSIBLE AND AFFORDABLE HEALTHCARE DELIVERY                                                                                                                                        | ONGOING | 1,679,808  |
| ERGP30140988 | COMMERCIALIZATION OF R & D RESULTS ALONG PPP INITIATIVES                                                                                                                                                                                                                             | ONGOING | 5,670,084  |
| ERGP30140995 | COORDINATION AND IMPLEMENTATION OF STI ON PPP ACTIVITIES                                                                                                                                                                                                                             | ONGOING | 5,236,141  |
| ERGP30142504 | NATIONAL SCIENCE, TECHNOLOGY AND INNOVATION (STI) DATABANK                                                                                                                                                                                                                           | ONGOING | 57,750,000 |
| ERGP30142506 | IMPLEMENTATION AND REVIEW OF STI POLICY DOCUMENT                                                                                                                                                                                                                                     | ONGOING | 87,150,000 |
| ERGP30142509 | IDENTIFICATION OF MARKETS(NEW AND POTENTIAL) FOR INNOVATIVE BIORESOURCES PRODUCTS AND SERVICES                                                                                                                                                                                       | ONGOING | 10,850,000 |
| ERGP30142510 | UTILIZATION OF NEW AND IMPROVED TECHNOLOGIES FOR CRIME CONTROL AND PUBLIC SECURITY                                                                                                                                                                                                   | ONGOING | 23,135,000 |
| ERGP30142511 | PROMOTION OF NEW AND IMPROVED TECHNOLOGIES(VARIETIES) FOR INCREASED BIORESOURCES PRODUCTION                                                                                                                                                                                          | ONGOING | 10,150,000 |
| ERGP30142512 | TECHNOLOGICAL AND INNOVATIVES BIORESOURCES INTERVENTION FOR IMPROVED INCOME AND LIVELIHOOD                                                                                                                                                                                           | ONGOING | 26,299,000 |
| ERGP30142513 | COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN EBONYI STATE                                                                                                                                                                                                                         | ONGOING | 21,599,531 |
| ERGP30142514 | COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN ONDO STATE                                                                                                                                                                                                                           | ONGOING | 3,500,000  |
| ERGP30142515 | COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN BAYELSA                                                                                                                                                                                                                              | ONGOING | 3,500,000  |
| ERGP30142516 | COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN BAUCHI                                                                                                                                                                                                                               | ONGOING | 3,500,000  |
| ERGP30142517 | COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN KEBBI                                                                                                                                                                                                                                | ONGOING | 3,500,000  |
| ERGP30142518 | COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN PLATEAU                                                                                                                                                                                                                              | ONGOING | 3,500,000  |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                         | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP30144726 | IMPLEMENTATION AND COORDINATION OF MULTILATERAL & BILATERAL ACTIVITIES                                                                                                                                                                                                               | ONGOING | 16,100,000 |
| ERGP30144730 | PILOT PLANTS REMODELING TO COMMERCIALIZE 38 NEW PROJECTS BY 7 AGENCIES                                                                                                                                                                                                               | ONGOING | 7,182,501  |
| ERGP30144732 | COMPREHENSIVE NUCLEAR TEST BAN TREATY ORGANIZATION (CTBTO) CONFERENCE                                                                                                                                                                                                                | ONGOING | 6,203,364  |
| ERGP30144734 | STI STRATEGIC COMMUNICATIONS FOR DEVELOPMENT, COMMUNICATION AND MEDIA COVERAGE OF SCIENCE TECHNOLOGY INNOVATION (STI)                                                                                                                                                                | ONGOING | 7,729,413  |
| ERGP30155922 | SCIENCE TECHNOLOGY AND INNOVATION STRATEGIC INFORMATION MANAGEMENT                                                                                                                                                                                                                   | ONGOING | 25,122,570 |
| ERGP30155937 | COORDINATION OF RESEARCH AND DEVELOPMENT FOR A SUSTAINABLE BLUE ECONOMY FOR POLICY DEVELOPMENT                                                                                                                                                                                       | ONGOING | 24,500,000 |
| ERGP30155941 | IMPLEMENTATION AND ASSESSMENT OF MINISTRY AND AGENCIES PROJECTS AND PROGRAMMES IN LINE WITH NATIONAL ECONOMIC SUSTAINABILITY PLAN                                                                                                                                                    | ONGOING | 10,500,000 |
| ERGP30155942 | RESEARCH AND DEVELOPMENT IN THE IMPLEMENTATION AFRICA CONTINENTAL FREE TRADE AGREEMENT                                                                                                                                                                                               | ONGOING | 7,000,000  |
| ERGP30155945 | COORDINATION OF NIGERIA/CHINA STI COLLABORATION                                                                                                                                                                                                                                      | ONGOING | 26,104,415 |
| ERGP30155983 | BENEFICIATION AND UTILIZATION OF SOLID MINERALS AVAILABLE IN NIGERIA USING LOCALLY DEVELOPED TECHNOLOGIES. I. FELDSPAR-(COMMON RAW MATERIAL USED IN GLASSMAKING, CERAMICS, AS A FILLER AND EXTENDER IN PAINT, PLASTICS, AND RUBBER) IN ABIA, EKITI AND KOGI STATES.                  | ONGOING | 5,920,958  |
| ERGP30155987 | DEVELOPMENT OF TECHNOLOGIES FOR EFFECTIVE MANAGEMENT OF CHEMICAL, BIOLOGICAL, RADIOLOGICAL, NUCLEAR AND EXPLOSIVE (CBRNE) WARFARE FOR NATIONAL SECURITY.                                                                                                                             | ONGOING | 10,500,000 |
| ERGP30155989 | DEVELOPMENT AND INCLUSION OF CHEMICAL SAFETY AND SECURITY CURRICULUM IN THE NATION'S EDUCATIONAL SYSTEM.                                                                                                                                                                             | ONGOING | 10,500,000 |
| ERGP30155990 | INNOVATIVE TECHNOLOGIES FOR EFFECTIVE MANAGEMENT OF HEAVY METALS (EG. LEAD, CHROMIUM, MERCURY, ETC.) IN MINING ACTIVITIES IN NIGERIA, INCLUDING (EBONYI AND NIGER STATE).                                                                                                            | ONGOING | 7,000,000  |
| ERGP30155992 | NUT.1.FNS DEPLOYMENT OF INNOVATIVE TECHNOLOGIES FOR FOOD HARVESTING, PROCESSING AND PRESERVATION TO REDUCE POST-HARVEST LOSSES IN FRUITS AND VEGETABLES.                                                                                                                             | ONGOING | 1,878,240  |
| ERGP30155993 | DEPLOYMENT OF LABOUR-SAVING TECHNOLOGIES TO REDUCE WORKLOAD IN WOMEN                                                                                                                                                                                                                 | ONGOING | 2,047,360  |
| ERGP30155994 | ESTABLISHMENT OF TECHNOLOGY IMPROVEMENT CENTRES FOR TRADITIONAL MEDICINE PRACTITIONERS (TMPS) ACROSS THE COUNTRY.                                                                                                                                                                    | ONGOING | 1,880,928  |
| ERGP30155996 | NUT.5.RESEARCH NATIONAL FOOD FOR HEALTH BENEFITS RESEARCH PROJECT                                                                                                                                                                                                                    | ONGOING | 2,103,735  |
| ERGP30155997 | DEPLOYMENT OF TECHNOLOGY TO IDENTIFY HERBAL MEDICINE USE AMONG URBAN RESIDENTS IN NIGERIA                                                                                                                                                                                            | ONGOING | 1,288,000  |
| ERGP30155999 | ENTERPRISE CONTENT MANAGEMENT FOR ON-TIME AND REAL TIME MANAGEMENT OF RECORDS, PROJECTS, BIG DATA, ACTIVITIES OF FMST AND ITS 18 AGENCIES                                                                                                                                            | ONGOING | 9,067,100  |
| ERGP30156049 | DEPLOYMENT OF S&T INITIATIVES                                                                                                                                                                                                                                                        | ONGOING | 21,529,200 |
| ERGP30156069 | THE NIGERIA TEXTILE AND FASHION TECHNOLOGY, INNOVATION AND SUSTAINABILITY PROJECT.                                                                                                                                                                                                   | ONGOING | 11,039,000 |
| ERGP30156071 | PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN ANAMBRA STATE.                                                                                                                                                                                                | ONGOING | 21,700,000 |
| ERGP30156072 | PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN CROSS-RIVER                                                                                                                                                                                                   | ONGOING | 25,200,000 |
| ERGP30156073 | PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN NASARAWA STATE.                                                                                                                                                                                               | ONGOING | 19,600,000 |
| ERGP30156074 | PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES - RENOVATION OF GIMI DAM SHP, KADUNA STATE                                                                                                                                                                                       | ONGOING | 3,500,000  |
| ERGP30156075 | PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES IN SHAGARI DAM, SOKOTO STATE                                                                                                                                                                                                     | ONGOING | 3,500,000  |
| ERGP30156076 | "SOLAR RESOURCE ASSESSMENT IN NIGERIA FOR ENERGY RESOURCE PLANNING AND POWERED SYSTEM: PHASE- 1 IN KANO, JIGAWA, PLATEAU, GOMBE, SOKOTO, KWALI, KASTINA, ADAMAWA,KOGI,YOBE,ENUGU,ONDO, EDO, CROSS-RIVER, NASARAWA, KEBBI "                                                           | ONGOING | 700,000    |
| ERGP30156077 | "PROMOTION OF SOLAR THERMAL ENERGY FOR WATER HEATING AND DRYING IN FEDERAL MEDICAL CENTERS IN [GOMBE, KOGI, OGUN, IMO, EBONYI, ONDO, DELTA, ABUJA, NIGER, KEBBI, BAUCHI, JIGAWA, LAGOS, ZAMFARA, EKITI, TARABA, KASTINA, NASARAWA, BENUE, YOBE, ABIA, BAYELSA AND ADAMAWA STATE] - " | ONGOING | 700,000    |
| ERGP30156078 | DESIGN AND CONSTRUCTION OF GREEN HOUSE (LARGE SCALE) SOLAR DRYERS FOR MEAT PROCESSING , TOMATOES AND OTHER AGRICULTURAL PRODUCE FOR SELECTED COMMUNITIES IN SOKOTO, KATSINA AND KANO STATE                                                                                           | ONGOING | 3,500,000  |
| ERGP30156079 | "30MW JAREDI WIND FARM, SOKOTO STATE "                                                                                                                                                                                                                                               | ONGOING | 3,500,000  |
| ERGP30156080 | NATIONAL PLANNED ADVOCACY ON NUCLEAR TECHNOLOGY.                                                                                                                                                                                                                                     | ONGOING | 1,400,000  |
| ERGP30156082 | DEPLOYMENT OF RENEWABLE ENERGY TO POWER FMST&I HEADQUARTERS                                                                                                                                                                                                                          | ONGOING | 700,000    |
| ERGP30156132 | RESEARCH AND DEVELOPMENT COMMERCIALIZATION                                                                                                                                                                                                                                           | ONGOING | 10,740,328 |
| ERGP30156143 | UPGRADING OF BUDGET & ACCOUNTING SOFTWARE, AND E- EQUIPMENTS                                                                                                                                                                                                                         | ONGOING | 9,341,733  |
| ERGP30159397 | ESTABLISHMENT OF PILOT METHANOL FUEL PRODUCTION PLANTS IN SIX GEO POLITICAL ZONES OF NIGERIA                                                                                                                                                                                         | ONGOING | 10,656,299 |
| ERGP30176037 | PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN AKWA-IBOM                                                                                                                                                                                                     | ONGOING | 31,500,000 |
| ERGP30176041 | INVENTORY OF INDIGENOUS DEVELOPED TECHNOLOGIES IN THE FOLLOWING SECTORS: AGRICULTURE, ENERGY, MANUFACTURING AND INFORMATION                                                                                                                                                          | ONGOING | 3,500,000  |



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| CODE         | PROJECT NAME                                                                                                                                                                  | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
|              | TECHNOLOGY                                                                                                                                                                    |         |            |
| ERGP30176055 | PRODUCTION OF PRESS MATERIALS AND PUBLIC SENSITIZATION MATERIALS                                                                                                              | ONGOING | 19,223,021 |
| ERGP30176069 | POLICY DOCUMENTS OF SITOPEO-5: REVIEW                                                                                                                                         | ONGOING | 21,000,000 |
| ERGP30176076 | PRIMING ARTISANS FOR DEVELOPMENT IN THEIR VARIOUS FIELD IN SOUTH WEST                                                                                                         | ONGOING | 8,400,000  |
| ERGP30176082 | PRIMING ARTISANS FOR DEVELOPMENT IN THEIR VARIOUS FIELD IN SOUTH EAST                                                                                                         | ONGOING | 7,700,000  |
| ERGP30176089 | PRIMING ARTISANS FOR DEVELOPMENT IN THEIR VARIOUS FIELD IN NORTH CENTRAL                                                                                                      | ONGOING | 9,715,077  |
| ERGP30176095 | PRIMING ARTISANS FOR DEVELOPMENT IN THEIR VARIOUS FIELD IN NORTH EAST                                                                                                         | ONGOING | 8,400,000  |
| ERGP30176097 | PRIMING ARTISANS FOR DEVELOPMENT IN THEIR VARIOUS FIELD IN NORTH WEST                                                                                                         | ONGOING | 9,800,000  |
| ERGP30176137 | HARNESING OF YOUNG INVENTORS AND INNOVATORS ACROSS NIGERIA FOR MENTORING AND DEVELOPMENT                                                                                      | ONGOING | 7,000,000  |
| ERGP30176138 | TECHNOLOGY IMPACT ASSESSMENT (TIA).                                                                                                                                           | ONGOING | 5,600,000  |
| ERGP30176139 | TECHNOLOGY TRANSFER AND DIFFUSION (TTD)                                                                                                                                       | ONGOING | 5,600,000  |
| ERGP30176140 | TECHNOLOGICAL DEVELOPMENT OF ARTISANS IN MANUFACTURING OF AGRO-ALLIED EQUIPMENTS AND MACHINERIES TO INTERNATIONAL STANDARDS AND SPECIFICATIONS                                | ONGOING | 7,000,000  |
| ERGP30176141 | SURVEY OF THE EXISTING FOREIGN TECHNOLOGIES VISA-VIZ THE INDEGIEOUS TECHNOLOGIES IN NIGERIA.                                                                                  | ONGOING | 5,600,000  |
| ERGP30176145 | TECHNOLOGY FORESIGHT (TF)                                                                                                                                                     | ONGOING | 7,000,000  |
| ERGP30176146 | PROMOTING AND SUPPORTING INDIGENOUS SCIENTIFIC AND LABORATORY EQUIPMENTS FOR R&D INSTITUTIONS                                                                                 | ONGOING | 9,186,167  |
| ERGP30176150 | PROMOTION OF ENHANCED ENGINEERING AND WELDING TECHNOLOGY IN NIGERIA                                                                                                           | ONGOING | 9,512,257  |
| ERGP30176155 | EFFECTIVE PROMOTION AND UTILIZATION OF LOCALLY MANUFACTURED ORGANIC FERTILIZERS                                                                                               | ONGOING | 8,612,282  |
| ERGP30176160 | NATURAL HYGENIC PROCESSING, PRESERVATION AND PACKGING TICHNIQUES FOR AGRICULTURAL PRODUCE IN NIGERIA                                                                          | ONGOING | 7,322,847  |
| ERGP30176163 | COORDINATION AND PROMOTION OF INDIGENOUS MOBILE SCIENCE LABORATORY FOR JUNIOR AND SECONDARY SCHOOLS IN NIGERIA                                                                | ONGOING | 9,428,251  |
| ERGP30176168 | LOCAL DEVELOPMENT OF CONVENTIONAL 1000BPD MODULAR REFINERY                                                                                                                    | ONGOING | 700,000    |
| ERGP30176170 | PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN IMO STATE                                                                                              | ONGOING | 31,500,000 |
| ERGP30176175 | STI RETREAT FO BOARD MEMBERS OF AGENCIES                                                                                                                                      | ONGOING | 9,100,000  |
| ERGP30176178 | COMMISSIONERS FORUM ON STI FOR SUSTAINABLE DEVELOPMENT                                                                                                                        | ONGOING | 5,250,000  |
| ERGP30176182 | DEPLOYMENT OF SCIENCE, TECHNOLOGY AND INNOVATION APPARATUS IN THE IMPLEMENTATION OF THE SDGS 2030: DECADE OF ACTION                                                           | ONGOING | 89,600,000 |
| ERGP30176184 | IMPLEMENTATION OF NATIONAL INNOVATION SYSTEM FORUM                                                                                                                            | ONGOING | 7,000,000  |
| ERGP30176188 | SCIENCE, TECHNOLOGY AND INNOVATION (STI) WEEK WITH NIGERIAN STI EXPERTS IN THE DIASPORA                                                                                       | ONGOING | 8,925,594  |
| ERGP30176190 | ESTABLISHMENT OF EMMERGING TECHNOLOGIES AND INNOVATION HUBS IN SIX GEO-REGIONS                                                                                                | ONGOING | 4,835,922  |
| ERGP30176193 | IMPLEMENTATION OF FCSSIP (FEDERAL CIVIL SERVICE STRATEGY AND IMPLEMENTATION PLAN) SUCCESOR PLAN                                                                               | ONGOING | 11,900,000 |
| ERGP30176197 | PRODUCTIVITY ENHANCEMENT PROGRAMME AND SUSTAINABLE INDUSTRIAL HARMONY IN THE MINISTRY                                                                                         | ONGOING | 44,945,312 |
| ERGP30176203 | PURCHASING OF CONSUMABLES FOR ID CARD MACHINE                                                                                                                                 | ONGOING | 1,400,000  |
| ERGP30176208 | ESTABLISHMENT OF IPPIS SELF SERVICE CENTRE                                                                                                                                    | ONGOING | 1,435,000  |
| ERGP30176215 | SOCIAL INNOVATION IN HEALTH INITIATIVE                                                                                                                                        | ONGOING | 1,876,000  |
| ERGP30176224 | PROVISION OF SMALL GRANTS TO CONDUCT FOOD AND NUTRITION RESEARCH ON STANDARDIZATION OF FOOD RECIPES AND PORTION SIZES OF LOCALLY AVAILABLE DIETS) NUT.5.RESEARCH              | ONGOING | 700,000    |
| ERGP30176227 | PROMOTION AND DISSEMINATION OF RESEARCH FINDINGS ON FOOD PROCESSING AND PRESERVATION TECHNOLOGY FOR USE IN HOUSEHOLDS NUT.1.FNS                                               | ONGOING | 1,277,500  |
| ERGP30176228 | PROMOTION OF SAFE PRACTICES ON PESTICIDE UTILIZATION FOR FOOD STUFF PRESERVATION NUT.3.FSCP                                                                                   | ONGOING | 1,487,056  |
| ERGP30176230 | PROVIDE IMPROVED PLANTING MATERIALS (STAPLE CROPS INCLUDING PLANTAIN, BANANA AND PINEAPPLES) TO FARMERS ACROSS THE COUNTRY TO PROMOTE FOOD TO PROMOTE FOOD SECURITY NUT.1.FNS | ONGOING | 2,708,304  |
| ERGP30176234 | ANALYSIS AND AUTHENTICATION OF CLAIMS OF ANTI-COVID-19 ACTIVITY OF INDIGENOUS HERBAL REMEDIES AND NATURAL COMPOUNDS                                                           | ONGOING | 1,050,000  |
| ERGP30176237 | STATUTORY MEETINGS OF THE UNITED NATIONS COMMITTEE ON PEACEFUL USE OF OUTER SPACE. (UNCOPUS) (7 DELEGATION MEETINGS IN YEAR 2020 FOR 3 SCIENTIFIC OFFICERS)                   | ONGOING | 7,787,022  |
| ERGP30176240 | PARTICIPATION OF FMST IN STATUTORY MEETINGS OF CONFERENCE OF PARTIES UNDER UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE (5 DELEGATION MEETINGS IN A YEAR FOR 3       | ONGOING | 8,691,883  |
| ERGP30176242 | ESTABLISHMENT OF PILOT CLIMATE-SMART HOUSING IN 774 LGAS TO PROMOTE AND TRANSFER USE OF INDIGENOUS NBRRI TECHNOLOGIES FOR ADOPTION BY                                         | ONGOING | 4,083,722  |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
|              | INDIVIDUALS, THE PUBLIC AND PRIVATE SECTORS                                                                                                                                                                                                 |         |            |
| ERGP30176245 | ESTABLISHMENT OF CLIMATE-SMART COMMUNITY-BASED PILOT GREENHOUSE TECHNOLOGY FACILITIES IN SIX GEOPOLITICAL ZONES OF NIGERIA TO DEMONSTRATE AND PROMOTE AGRO-ALLIED INDUSTRIAL DEVELOPMENT IN THE COUNTRY                                     | ONGOING | 4,176,924  |
| ERGP30176246 | ESTABLISHMENT OF PILOT ENVIRONMENT-FRIENDLY ETHANOL AND METHANOL CONVERSION FACILITIES (USING HUMAN WASTE, BIOMASS, GAS ETC) FOR THE PRODUCTION OF INDUSTRIAL STARCH AND BIOFERTILIZER IN SIX GEOPOLITICAL ZONES OF NIGERIA                 | ONGOING | 2,990,907  |
| ERGP30176248 | ESTABLISHMENT OF PILOT INTEGRATED TECHNOLOGY-BASED STI CENTRES TO DEMONSTRATE AND PROMOTE USE OF ENVIRONMENTALLY SOUND GREEN TECHNOLOGIES (ESTS) IN THE PRODUCTION SECTOR (INDUSTRY, AGRICULTURE, ETC) IN SIX GEOPOLITICAL ZONES OF NIGERIA | ONGOING | 3,043,604  |
| ERGP30176250 | ESTABLISHMENT OF PILOT PRODUCTION OF BRIQUETTES FROM RICE HUSK & COCONUT SHELL AND PROMOTION OF ITS USE FOR RURAL ENERGY                                                                                                                    | ONGOING | 3,263,336  |
| ERGP30176251 | NATIONAL SPACE POLICY AND PROGRAMMES; REFORM/REVIEW                                                                                                                                                                                         | ONGOING | 3,413,200  |
| ERGP30176253 | ESTABLISHMENT OF TECHNOLOGY TRANSFER MODEL OF PILOT COMMERCIAL SCALE BIO-REFINERY PLANT AT WASTE DUMPS IN SIX GEOPOLITICAL ZONES OF NIGERIA (2 PER STATE)                                                                                   | ONGOING | 3,419,586  |
| ERGP30176256 | CONDUCT OF TECHNICAL GAP ASSESSMENTS ON GREEN ECONOMY AND PILOT TECHNOLOGY TRANSFER PROGRAMMES TO ATTAIN SDG IN NIGERIA.                                                                                                                    | ONGOING | 3,072,924  |
| ERGP30176261 | PROMOTION OF BAMBOO VALUE CHAIN FOR SUSTAINABLE LIVELIHOOD USING APPROPRIATE TECHNOLOGIES FOR POVERTY REDUCTION AND ENVIRONMENT CONTROL                                                                                                     | ONGOING | 3,172,065  |
| ERGP30176263 | PRODUCTION OF TECHNICAL GUIDE (MANUAL) FOR SKILL TRANSFER PROGRAMMER FOR YOUTH AND WOMEN IN THE PRODUCTION OF THE EFFICIENT COOK-STOVE TECHNOLOGY                                                                                           | ONGOING | 3,147,618  |
| ERGP30176265 | CONDUCT OF ENERGY EFFICIENCY ASSESSMENT FOR THE PROMOTION OF CLEAN COOK-STOVE TECHNOLOGY IN THE NORTH CENTRAL ZONE (ESPECIALLY FOR THE IDPS)                                                                                                | ONGOING | 2,863,000  |
| ERGP30176266 | ESTABLISHMENT OF PILOT PRODUCTION, ASSEMBLING AND TECHNOLOGY TRANSFER CENTRE FOR ENTREPRENEURS ON GENDER RESPONSIVE HIGHLY EFFICIENT METHANOL COOKSTOVE TECHNOLOGY                                                                          | ONGOING | 3,121,220  |
| ERGP30176270 | UTILIZATION OF INDIGENOUS TECHNOLOGIES IN SALT PRODUCTION, INTERMEDIATE CHEMICALS AND ELECTROLYSIS OF BRINE FOR THE PRODUCTION OF CHLORINE GAS AND SODIUM HYDROXIDE IN NASARAWA STATE.                                                      | ONGOING | 7,000,000  |
| ERGP30176272 | UTILIZATION OF INDIGENOUS TECHNOLOGIES IN SALT PRODUCTION, INTERMEDIATE CHEMICALS AND ELECTROLYSIS OF BRINE FOR THE PRODUCTION OF CHLORINE GAS AND SODIUM HYDROXIDE IN AKWA IBOM STATE.                                                     | ONGOING | 7,000,000  |
| ERGP30176273 | THE NIGERIAN CHEMICAL INDUSTRY ACTION PROJECT (NCIAP)- AIMING TO LIFT 100MILLION NIGERIANS OUT OF POVERTY 2020-2030 AND TOWARDS STRENGTHENING NIGERIA'S CHEMICAL INDUSTRY IN LINE WITH THE EXECUTIVE ORDER 5 AND THE SDGS.                  | ONGOING | 13,300,000 |
| ERGP30176278 | ESTABLISHMENT OF PILOT MODEL PLANT AND DEPLOYMENT OF APPROPRIATE TECHNOLOGICAL INFRASTRUCTURE FOR INTEGRATED WASTE-2-WEALTH SYSTEM FOR THE ONGOING CALABAR PROJECT                                                                          | ONGOING | 14,771,423 |
| ERGP30176280 | ESTABLISHMENT OF PILOT MODEL PLANT AND DEPLOYMENT OF APPROPRIATE TECHNOLOGICAL INFRASTRUCTURE FOR INTEGRATED WASTE-2-WEALTH SYSTEM IN ANAMBRA STATE                                                                                         | ONGOING | 10,571,016 |
| ERGP30176285 | CONDUCT OF FEASIBILITY STUDIES FOR NATIONWIDE ADOPTION OF METHANOL FUEL TECHNOLOGY AND DIFFUSION.                                                                                                                                           | ONGOING | 7,276,500  |
| ERGP30176295 | PRODUCTION OF FULL BUSINESS CASE/ COMMERCIAL PLAN FOR METHANOL VALUE-CHAIN AND METHANOL PLANT ESTABLISHMENT, INCLUDING CONSULTING SERVICES.                                                                                                 | ONGOING | 7,873,780  |
| ERGP30176304 | PROCUREMENT OF 100 TONNE PER DAY MODULAR SKID MOUNTED (PREFABRICATED) METHANOL BLENDING PILOT PLANT (FOR PROMOTIO AND TECHNOLOGY DIFFUSION FOR PRIVATE SECTOR)                                                                              | ONGOING | 14,114,114 |
| ERGP30176308 | SELECTED ZONAL PILOT TRIAL OF METHANOL FUEL ADOPTION AND DIFFUSION. (SELECTED MOTOR COMPANIES, DATA GATHERING, DOCUMENTATION OF REGULATIONS, STAKEHOLDERS WORKSHOP, ETC.)                                                                   | ONGOING | 10,987,694 |
| ERGP30176312 | PROCUREMENT OF HIGHLY EFFICIENT METHANOL COOKSTOVE FOR DISTRIBUTION TO 6 STATES (600 PCS, ONE PER ZONE)                                                                                                                                     | ONGOING | 14,784,735 |
| ERGP30176315 | ADVOCACY, COMMUNICATION AND SOCIAL MOBILIZATION FOR CITIZEN ADOPTION OF METHANOL FUEL TECHNOLOGY AND METHANOL-DRIVEN ECONOMY IN SI-GEOPOLITICAL ZONES OF NIGERIA                                                                            | ONGOING | 10,616,636 |
| ERGP30176818 | TECHNOLOGY DEVELOPMENT, TRANSFER AND DIFFUSION FROM TECHNOLOGY OFFEROR.                                                                                                                                                                     | ONGOING | 10,840,491 |
| ERGP30176823 | PROMOTION OF POST-HARVEST LOSSES TECHNOLOGIES FOR AGRICULTURAL PRODUCE                                                                                                                                                                      | ONGOING | 29,067,500 |
| ERGP30206287 | NATIONAL CHEMICAL SCIENCES, TECHNOLOGY AND INNOVATION COUNCIL MEETING                                                                                                                                                                       | ONGOING | 10,500,000 |
| ERGP30206301 | CHEMICAL, MATERIALS AND EQUIPMENT (CHEM-PRENURER) SKILLS EMPOWERMENT TRAINING FOR WOMEN, YOUTH AND THE ELDERLY IN SALT VALUE CHAIN PRODUCTION IN THE NORTH                                                                                  | ONGOING | 11,900,000 |
| ERGP30206316 | CHEMICAL, MATERIALS AND EQUIPMENT (CHEM-PRENURER) SKILLS EMPOWERMENT TRAINING FOR WOMEN, YOUTH AND THE ELDERLY IN SALT VALUE CHAIN PRODUCTION IN THE SOUTH                                                                                  | ONGOING | 11,900,000 |
| ERGP30206344 | ESTABLISHMENT OF CHEMICAL TOXICOLOGY CENTRE IN THE SIX (6) GEO-POLITICAL ZONES OF THE COUNTRY                                                                                                                                               | ONGOING | 7,000,000  |
| ERGP30206422 | ESTABLISHMENT OF PILOT CHEMICAL TANK FARMS IN THE SOUTH                                                                                                                                                                                     | ONGOING | 7,000,000  |
| ERGP30206429 | ESTABLISHMENT OF PILOT CHEMICAL TANK FARMS IN THE NORTH                                                                                                                                                                                     | ONGOING | 7,000,000  |
| ERGP30206569 | COMMUNICATION AND SOCIAL MOBILIZATION (ACSM) FOR CITIZENS ADOPTION OF THE NATIONAL POLICY ON CHEMICAL TECHNOLOGY IN THE SIX (6) GEO-POLITICAL                                                                                               | ONGOING | 7,000,000  |

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| CODE         | PROJECT NAME                                                                                                                                                                   | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
|              | ZONES                                                                                                                                                                          |         |             |
| ERGP30206575 | STANDARDIZATION AND EVALUATION OF THE IMPLEMENTATION OF THE NATIONAL POLICY                                                                                                    | ONGOING | 7,000,000   |
| ERGP30206581 | NEEDS ASSESSMENT ON CHEM CLUSTERS, PRACTITIONERS IN MARKETS AND MOTOR PARKS IN THE SIX (6) GEO-POLITICAL ZONES OF THE COUNTRY                                                  | ONGOING | 7,000,000   |
| ERGP30206587 | DEVELOPMENT AND PRODUCTION OF GUIDELINES FOR STRATEGIC IMPLEMENTATION OF NATIONAL POLICY ON CHEMICAL TECHNOLOGY                                                                | ONGOING | 5,836,451   |
| ERGP30206652 | PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN KADUNA STATE                                                                                            | ONGOING | 24,500,000  |
| ERGP30206654 | INTERNATIONAL CONVENTIONS, COOPERATIONS/COLLABORATIONS ON CONVENTIONAL ENERGY, RENEWABLE ENERGY AND NUCLEAR ENERGY: ICSHP, IRENA, GLOBAL ENERGY ACTION FORUM, IAEA CONVENTIONS | ONGOING | 700,000     |
| ERGP30206661 | RENEWABLE ENERGY AND ENERGY EFFICIENCY SKILL ACQUISITION CENTRES IN EACH GEO-POLITICAL ZONE: ONDO, BENUE, ENUGU, GOMBE, KADUNA, CROSS-RIVER                                    | ONGOING | 700,000     |
| ERGP30206672 | PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN ENUGU STATE AND TECHNOLOGY LABORATORY IN ADAMAWA STATE                                                  | ONGOING | 3,500,000   |
| ERGP30206678 | PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN BENUE STATE                                                                                             | ONGOING | 28,000,000  |
| ERGP30207158 | USE OF TECHNOLOGIES FOR THE DEVELOPMENT AND PROMOTION OF HERBAL ANTIDOTES FOR TREATMENT OF SNAKE BITES IN NIGERIA                                                              | ONGOING | 721,168     |
| ERGP30207164 | ESTABLISHMENT OF GRAND CHALLENGE NIGERIA NUT.5.RESEARCH                                                                                                                        | ONGOING | 7,912,800   |
| ERGP30207170 | PROMOTION OF TRADITIONAL, COMPLEMENTARY AND ALTERNATIVE MEDICINE                                                                                                               | ONGOING | 1,541,493   |
| ERGP30207175 | ESTABLISHMENT OF OCCUPATIONAL SAFETY AND HEALTH (OSH) DESK IN FMIST                                                                                                            | ONGOING | 2,898,000   |
| ERGP30207196 | SUSTAINABLE WASTE MANAGEMENT THROUGH BIORESOURCES TECHNOLOGY                                                                                                                   | ONGOING | 10,653,661  |
| ERGP30207201 | BIORESOURCES TECHNOLOGY FOR SUSTAINABLE AGRICULTURE PRACTICES IN NIGERIA                                                                                                       | ONGOING | 6,356,000   |
| ERGP30207207 | INNOVATIVE TECHNOLOGIES FOR CONSERVING NIGERIA'S UNIQUE BIODIVERSITY                                                                                                           | ONGOING | 3,325,000   |
| ERGP30207235 | MAPPING AND UTILIZATION OF BIOPESTICIDES PLANTS RESOURCES IN THE COUNTRY                                                                                                       | ONGOING | 3,920,000   |
| ERGP30207681 | IDENTIFICATION AND ADOPTION OF EMERGING TECHNOLOGIES WITHIN THE COUNTRY IN CRITICAL SECTORS OF THE ECONOMY.                                                                    | ONGOING | 7,000,000   |
| ERGP30207722 | PILOT MODEL ELECTRONIC WASTE MANAGEMENT PLANT IN THE 6 GEO-POLITICAL ZONE IN NIGERIA                                                                                           | ONGOING | 15,848,000  |
| ERGP30207727 | " PILOT MODEL SMART CITY DEVELOPMENT"                                                                                                                                          | ONGOING | 11,172,503  |
| ERGP30210403 | PROMOTION OF TEACHING OF SCIENCE SUBJECTS IN NIGERIAN LANGUAGES                                                                                                                | ONGOING | 28,565,380  |
| ERGP30211594 | INSTALLATION OF SOLAR STREET LIGHT IN ANIOCHA NORTH LGA, DELTA STATE                                                                                                           | ONGOING | 28,000,000  |
| ERGP30229518 | LEVERAGING INDIGENOUS BIORESOURCES TECHNOLOGIES FOR SUSTAINABLE BIOECONOMY                                                                                                     | ONGOING | 2,940,000   |
| ERGP30229532 | PROMOTION OF SMART AGRICULTURE TECHNOLOGY PRACTICES IN NIGERIA                                                                                                                 | ONGOING | 3,255,000   |
| ERGP30229604 | REVITALIZATION OF OJI-RIVER FEDERAL PILOT TANNERY, IN ENUGU STATE IN LINE WITH THE DIRECTIVES OF THE NATIONAL ASSEMBLY- (PRELIMINARY PHASE)                                    | ONGOING | 10,500,000  |
| ERGP30231489 | PROJECTS AND PROGRAMMES VERIFICATION AND EVALUATION TO ENHANCE EFFICIENCY AND EFFECTIVE USE OF PUBLIC FUND ON SCIENCE, TECHNOLOGY AND INNOVATION(STI)                          | ONGOING | 10,594,832  |
| ERGP30231492 | CO-ORDINATION AND IMPLEMENTATION OF STI AUDIT ACTIVITIES                                                                                                                       | ONGOING | 14,126,442  |
| ERGP30231495 | PROCUREMENT ACTIVITIES                                                                                                                                                         | ONGOING | 15,892,248  |
| ERGP30231496 | REFORMS AND IMPROVEMENT PROGRAMS IN THE MINISTRY                                                                                                                               | ONGOING | 17,658,053  |
| ERGP30231497 | SPECIAL DUTIES ACTIVITIES                                                                                                                                                      | ONGOING | 21,589,515  |
| ERGP30231533 | PROVISION OFFICE EQUIPMENT & COMPUTERS FOR SCIENTIFIC RESEARCH                                                                                                                 | ONGOING | 168,000,000 |
| ERGP30231580 | STATUTORY PARTICIPATION AT LOCAL AND INTERNATIONAL CODEX SESSIONS                                                                                                              | ONGOING | 2,101,960   |
| ERGP30231585 | STI KNOWLEDGE PROMOTION TO BOOST AND IMPROVE FMIST E-LIBRARY                                                                                                                   | ONGOING | 1,995,000   |
| ERGP30231586 | INTEGRATED DIGITAL MANAGEMENT FOR FMIST'S ONLINE PRESENCE AND SOCIAL MEDIA PLATFORMS                                                                                           | ONGOING | 2,100,000   |
| ERGP30231620 | ORGANIZATION OF WORKSHOP AND CONFERENCES FOR STAKEHOLDERS ON SCIENTIFIC RESEARCH AND DEVELOPMENT                                                                               | ONGOING | 209,300,000 |
| ERGP30231639 | TRAINING OF NIGERIA YOUTHS ON GEOSPATIAL DATA GATHERING FOR CROP MONITORING TO SUPPORT AGRICULTURAL PRODUCTION IN NIGERIA.                                                     | ONGOING | 208,600,000 |
| ERGP30231651 | CENTRES FOR ENVIRONMENTAL SCIENCES AND TECHNOLOGY INNOVATION ACROSS THE FEDERAL UNIVERSITIES IN NIGERIA                                                                        | ONGOING | 4,004,210   |
| ERGP30231652 | ANNUAL PARTICIPATION OF FMIST DELIGATES AND CNG DESK AT WORLD GAS CONFERENCE (WGC) FOR NIGERIA'S ENERGY TRANSITION                                                             | ONGOING | 9,135,000   |
| ERGP30231653 | ADVANCING WOMEN IN ENVIRONMENTAL SCIENCES AND TECHNOLOGY INNOVATIONS                                                                                                           | ONGOING | 2,961,000   |
| ERGP30231654 | ADVANCING ADVOCACY, COMMUNICATION, AND SOCIAL MOBILIZATION FOR CITIZEN ADOPTION OF COMPRESSED NATURAL GAS (CNG) ACROSS NIGERIA'S SIX GEOPOLITICAL ZONES                        | ONGOING | 7,350,840   |

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| CODE         | PROJECT NAME                                                                                                                                                                             | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30231655 | TRAINING & WORKSHOP ON COMPRESSED NATURAL GAS (CNG) FOR YOUTHS AND UNEMPLOYED GRADUATES IN NIGERIA                                                                                       | ONGOING | 209,300,000 |
| ERGP30231656 | INTERNATIONAL COLLABORATION ON ENVIRONMENTAL TECHNOLOGY-DRIVEN CLIMATE ACTIONS: METHANE CAPTURE AND UTILIZATION FROM ORGANIC WASTE AND OTHERS                                            | ONGOING | 8,845,834   |
| ERGP30231658 | TECHNOLOGY-DRIVEN NATIONAL WASTE-TO-ENERGY INITIATIVES FOR SUSTAINABLE DEVELOPMENT IN NIGERIA                                                                                            | ONGOING | 2,107,000   |
| ERGP30231659 | ADVOCACY AND PROMOTION OF TELEMEDICINE IN ENVIRONMENTAL HEALTH THROUGH INNOVATION, SCIENCE, AND TECHNOLOGY                                                                               | ONGOING | 2,968,350   |
| ERGP30231660 | ASCO INITIATIVE PROJECT ON INFORMAL SCIENCE AND TECHNOLOGY LEARNING ACTIVITIES FOR SUSTAINABLE DEVELOPMENT OF SCIENCE AND TECHNOLOGICAL CULTURE IN THE SIX GEOPOLITICAL ZONES IN NIGERIA | ONGOING | 2,177,140   |
| ERGP30231663 | IMPLEMENTATION/ENHANCEMENT AND SUSTAINABLE INDUSTRIAL HARMONY IN THE MINISTRY /AGENCIES                                                                                                  | ONGOING | 9,135,000   |
| ERGP30231674 | COORDINATION AND IMPEMENTATION OF RESEARCH AND INNOVATION ON HORIZON-EUROPE PROGRAMME                                                                                                    | ONGOING | 10,150,000  |
| ERGP30231676 | IMPLEMENTATION OF MINISTERIAL DELIVERABLES                                                                                                                                               | ONGOING | 7,000,000   |
| ERGP30231677 | UPGRADING OF FMIST LIBRARY                                                                                                                                                               | ONGOING | 4,200,000   |
| ERGP30231690 | PHASE III - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN OSUN STATE                                                                                                       | ONGOING | 10,500,000  |
| ERGP30231692 | PHASE III - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN TARABA STATE                                                                                                     | ONGOING | 3,500,000   |
| ERGP30231693 | PROVISION AND INSTALLATION OF MINI-GRID AS ALTERNATIVE ENERGY SOURCES IN SELECTED LOCATIONS IN THE SOUTH EAST                                                                            | ONGOING | 373,800,000 |
| ERGP30231694 | PRIMING THE YOUTHS ON ELECTRIC MOTOR VEHICLE ASSEMBLING, SERVICING AND MAINTAINANCE IN NIGERIA                                                                                           | ONGOING | 210,000,000 |
| ERGP30231695 | INSTALLATION OF OFF GRID PV IN LOCATIONS ACROSS THE NORTH CENTRAL                                                                                                                        | ONGOING | 273,000,000 |
| ERGP30231696 | PROVISION AND INSTALLATION OF TRANSFORMERS TO SELECTED TO SELECTED COMMUNITIES IN NIGERIA                                                                                                | ONGOING | 140,000,000 |
| ERGP30231698 | PROVISION AND INSTALLATION OF ALTERNATIVE ENERGY SOURCES TO SUPPORT RURAL COMMUNITIES ACROSS NIGERIA                                                                                     | ONGOING | 308,000,000 |
| ERGP30231787 | MONTHLY TECHNICAL SEMINAR                                                                                                                                                                | ONGOING | 8,488,941   |
| ERGP30231811 | PROVISION OF SOLAR BOREHOLES IN OSUN STATE                                                                                                                                               | ONGOING | 63,000,000  |
| ERGP30243756 | TRAINING AND EQUIPMENT OF YOUTH IN TECHNOLOGY INCUBATION                                                                                                                                 | ONGOING | 175,000,000 |
| ERGP8243740  | PROVISION OF SECURITY VEHICLES FOR VIGILANTE GROUPS IN OGBARU LGA, ANAMBRA STATE                                                                                                         | ONGOING | 49,000,000  |
| ERGP8243748  | SUPPLY AND DISTRIBUTION OF MOTORCYCLES TO ARTISANS IN WUDIL/GARKO CONSTITUENCY FEDERAL                                                                                                   | ONGOING | 21,000,000  |

**0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>46,898,536,111</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,483,329,211</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,071,215,731</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,071,215,731</b>  |
| 21010101      | SALARY                                                  | 1,071,215,731         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>412,113,480</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>236,744,692</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 236,744,692           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>175,368,788</b>    |
| 21020201      | NHIS                                                    | 53,560,787            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 107,121,573           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 14,686,428            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>549,258,965</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>549,258,965</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>101,100,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 37,100,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 35,000,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 29,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>30,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 30,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>25,150,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 15,900,000            |
| 22020303      | NEWSPAPERS                                              | 250,000               |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 9,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>89,048,123</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 15,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 5,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 15,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 12,048,123            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 27,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 15,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>75,150,000</b>     |
| 22020601      | SECURITY CHARGES                                        | 37,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 38,150,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>8,000,000</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 5,000,000             |
| 22020703      | LEGAL SERVICES                                          | 3,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>68,510,842</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 15,500,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 53,010,842            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>24,000,000</b>     |

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| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020902      | INSURANCE PREMIUM                                         | 24,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>128,300,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 9,500,000              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 20,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 7,000,000              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 200,000                |
| 22021007      | WELFARE PACKAGES                                          | 43,100,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 38,000,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 5,000,000              |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 5,500,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>44,865,947,935</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>607,950,000</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>607,950,000</b>     |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 2,450,000              |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                       | 598,500,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 7,000,000              |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>44,257,997,935</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>44,257,997,935</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 44,226,497,935         |
| 23050103      | MONITORING AND EVALUATION                                 | 31,500,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,483,329,211</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>549,258,965</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,032,588,176</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>44,865,947,935</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>46,898,536,111</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-46,898,536,111</b> |

**0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA**

| CODE         | PROJECT NAME                                                                                                                                           | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10239890 | PROVISION AND INSTALLATION OF RENEWABLE ENERGY SYSTEMS IN VARIOUS COMMUNITIES IN NIGER NORTH                                                           | ONGOING | 350,000,000   |
| ERGP10239911 | PROVISION OF PREMIUM QUALITY "HIGHWAY" STANDARD SOLAR LIGHTS FOR VARIOUS INDUSTRIAL COMMUNITIES IN AKANGBA, ARALILE, LAGOS LOT 1 - 5                   | ONGOING | 1,400,000,000 |
| ERGP10239915 | ALTERNATIVE ENERGY/HOME SOLAR SYSTEM / SOLAR STREET LIGHTS FOR SELECTED HOMES AND STREETS IN OBELE AREA AND NEIGHBORING COMMUNITIES IN LAGOS LOT 1 - 6 | ONGOING | 1,662,500,000 |
| ERGP10239940 | SUPPLY AND INSTALLATION ALL-IN-ONE SOLAR STREET LIGHT AT OSUMENYI URBAN COMMUNITY NNEWI SOUTH LGA ANAMBRA STATE                                        | ONGOING | 140,000,000   |
| ERGP10239960 | SUPPLY AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS TO SELECTED VARIOUS FEDERAL CONSTITUENCIES                                                   | ONGOING | 700,000,000   |
| ERGP10239967 | SUPPLY AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS TO VARIOUS FEDERAL CONSTITUENCIES IN KATSINA STATE:                                          | ONGOING | 350,000,000   |
| ERGP10239976 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS IN ETSAKO EAST, WEST AND CENTRAL LOCAL GOVERNMENT AREAS, EDO STATE                                         | ONGOING | 105,000,000   |
| ERGP10239981 | PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN SELECTED LOCATIONS IN FCT                                                              | ONGOING | 70,000,000    |
| ERGP10240035 | PROVISION OF SOLAR STREET LIGHTS IN MAPPED OUT AREAS IN UROMI LGA/UBIAJA LGA, EDO STATE                                                                | ONGOING | 35,000,000    |

**0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                     | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10240065 | CONSTRUCTION AND PROVISION OF SOLAR POWER LIGHT IN COMMUNITIES AROUND IPODO, LAGOS STATE                                                                                                                                                                                                                         | ONGOING | 105,000,000 |
| ERGP10240070 | CONSTRUCTION AND PROVISION OF SOLAR POWER LIGHT IN ALLEN, LAGOS STATE                                                                                                                                                                                                                                            | ONGOING | 140,000,000 |
| ERGP10240075 | PROVISION OF ALTERNATIVE ENERGY (STREETS LIGHTS) TO LIGHT UP COMMUNITIES IN NORTH CENTRAL (MULTIPLE LOTS)                                                                                                                                                                                                        | ONGOING | 700,000,000 |
| ERGP10240079 | PROVISION OF ALTERNATIVE ENERGY (STREETS LIGHTS) TO LIGHT UP SOME SELECTED COMMUNITIES IN SOUTH WEST (MULTIPLE LOTS)                                                                                                                                                                                             | ONGOING | 840,000,000 |
| ERGP10240101 | PURCHASED AND INSTALATION OF SOLAR POWERED LIGHTS IN KOGI STATE                                                                                                                                                                                                                                                  | ONGOING | 70,000,000  |
| ERGP10240105 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN SECURITY AFFECTED AREAS IN KURFI AND DUTSIN-MA LOCAL GOVERNMENT AREAS OF DUTSIN-MA/KURFI FEDERAL CONSTITUENCY, KATSINA STATE (MULTIPLE LOTS)                                                                                                        | ONGOING | 350,000,000 |
| ERGP10240133 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN ABAJI/GWAGWALADA/KUJE/KWALI FEDERAL CONSTITUENCY, FCT                                                                                                                                                                                                          | ONGOING | 175,000,000 |
| ERGP10240138 | PROVISION AND INSTALLATION OF TRANSFORMERS IN SOME SELECTED COMMUNITIES OF APA/AGATU FEDERAL CONSTITUENCY, BENUE STATE.                                                                                                                                                                                          | ONGOING | 105,000,000 |
| ERGP10240150 | PROVISION OF GREEN ENERGY THROUGH SOLAR LIGHTS IN SOMOLU FEDERAL CONSTITUENCY AND OTHER SELECTED LOCATIONS ACROSS SOUTHERN NIGERIA.                                                                                                                                                                              | ONGOING | 70,000,000  |
| ERGP10240168 | PROCUREMENT OF GREEN ENERGY THROUGH SOLAR STREET LIGHTS IN OWORANSAKI/GBAGADA, AKOKA AND OTHER SELECTED LOCATIONS WITHIN SOMOLU FEDERAL CONSTITUENCY.                                                                                                                                                            | ONGOING | 70,000,000  |
| ERGP10240183 | PROCUREMENT AND INSTALLATION OF HIGH POWERED SOLAR STREET LIGHTS IN AKOKA AND SOME SELECTED LOCATIONS IN LAGOS STATE.                                                                                                                                                                                            | ONGOING | 70,000,000  |
| ERGP10240187 | PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR STREETLIGHTS WITH HIGH BREED LUMEN LED LIGHTS AND THREE 500KVA 11/0.415KV TRANSFORMERS IN SOME SELECTED COMMUNITIES IN IBADAN, AKINMORIN AFIJIO LGA IN OYO, IJOMU-ORO LGA IN KWARA, OKITIPUPA & ONDO WEST LGAS IN ONDO STATES AND OBAFEMI OWODE LGA IN OGUN STATE | ONGOING | 70,000,000  |
| ERGP10240193 | PROVISION OF SOLAR STREETLIGHTS IN EZIONUM, UKWUANI, DELTA STATE                                                                                                                                                                                                                                                 | ONGOING | 140,000,000 |
| ERGP10240198 | PROVISION OF GREEN ENERGY THROUGH SOLAR LIGHTS ACROSS SELECTED AREAS OF AJEROMI-IFELODUN FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                                                                                                       | ONGOING | 350,000,000 |
| ERGP10240212 | PROVISION AND INSTALLATION OF RENEWABLE ENERGY TO POWER STREETS IN TAKUR/SHAISKAWA/J/TSADA/GODIYA MIYATTI, DUTSE IN JIGAWA STATE                                                                                                                                                                                 | ONGOING | 280,000,000 |
| ERGP10240213 | INSTALLATION OF 100 WATT ALTERNATIVE ENERGY LIGHTNING SOLUTION TO COMMUNITIES IN P JANNARET GINDIRI DISTRICT, MANGU LGA IN PLATEAU STATE                                                                                                                                                                         | ONGOING | 280,000,000 |
| ERGP10240215 | PROVISION AND INSTALLATION OF RENEWABLE ENERGY TO LIGHTEN STREETS AND COMMUNITIES IN PETTI COMMUNITY, KWALI AREA COUNCIL, ABUJA                                                                                                                                                                                  | ONGOING | 140,000,000 |
| ERGP10240219 | PROVISION AND INSTALLATION OF RENEWABLE ENERGY TO LIGHT UP STREETS AND COMMUNITIES IN KURA CITY, KURA LGA, KANO STATE                                                                                                                                                                                            | ONGOING | 525,000,000 |
| ERGP10240223 | PROVISION AND INSTALLATION OF ALTERNATIVE LIGHTENING ENERGY FOR COMMUNITIES IN LUMORI IN MADAGALI LGA, ADAMAWA STATE                                                                                                                                                                                             | ONGOING | 280,000,000 |
| ERGP10240227 | PROVISION AND INSTALLATION OF RENEWABLE ENERGY TO LIGHT UP STREETS AND COMMUNITIES IN GWAMMAJA QUARTERS AND OTHER LOCATIONS IN DALA LG                                                                                                                                                                           | ONGOING | 280,000,000 |
| ERGP10240234 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN MALLAM MADORI/KAUGAMA FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                                                                                                         | ONGOING | 210,000,000 |
| ERGP10240329 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN YABO AND SHAGARI L.G.A FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                                                                                                                    | ONGOING | 140,000,000 |
| ERGP10240340 | PROVISION & INSTALLATION OF SOLAR STREET LIGHT IN SOME SELECTED COMMUNITIES ACROSS ZANGO/BAURE FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                                                                                               | ONGOING | 140,000,000 |
| ERGP10240403 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT GARKI TOWN IN BAURE LGA KATSINA STATE                                                                                                                                                                                                                        | ONGOING | 14,000,000  |
| ERGP10240419 | CONSTRUCTION AND INSTALLATION OF HIGHPOWERED SOLAR LIGTHS IN SELECTED DARK SPOT AREAS OF IFO/EWEKORO FEDERAL CONSTITUENCY                                                                                                                                                                                        | ONGOING | 35,000,000  |
| ERGP10240469 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN IYIOWA AND OKPOKO COMMUNITIES                                                                                                                                                                                                                               | ONGOING | 70,000,000  |
| ERGP10240488 | ALL IN ONE SOLAR LIGHT WITH PANIC SECURITY ALERT IN VARIOUS LOCATIONS IN YAMALTU DEBA FEDERAL CONSTITUENCY, GOMBE STATE                                                                                                                                                                                          | ONGOING | 77,044,823  |
| ERGP10240507 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS AT KAMFANI AND OTHER LOCATIONS IN PLATEAU STATE.                                                                                                                                                                                                    | ONGOING | 18,333,000  |
| ERGP10240522 | ELECTRIFICATION OF RURAL ROADS IN ANINRI, ENUGU WITH SOLAR FOR SECURITY PURPOSES                                                                                                                                                                                                                                 | ONGOING | 116,340,000 |
| ERGP10240565 | SUPPLY OF SOLAR STREET LIGHTS IN ENUGU EAST SENATORIAL DISTRICT                                                                                                                                                                                                                                                  | ONGOING | 70,000,000  |
| ERGP10240580 | PROVISION/INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS WITH HIGH BREED LUMEN AND (150 WATTS) LED LIGHTS IN ABA NORTH LGA OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                                                                                                                                       | ONGOING | 140,000,000 |
| ERGP10240585 | PROVISION/INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS WITH HIGH BREED LUMEN AND (150 WATTS) LED LIGHTS IN ABA SOUTH LGA OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                                                                                                                                       | ONGOING | 140,000,000 |
| ERGP10240590 | PROVISION/INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS WITH HIGH BREED LUMEN AND (150 WATTS) LED LIGHTS IN OBINGWA LGA OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                                                                                                                                         | ONGOING | 140,000,000 |
| ERGP10240925 | PROCUREMENT AND INSTALLATION OF SOLAR STREET LIGHT IN PART OF YOBE EAST SENATORIAL DISTRICT                                                                                                                                                                                                                      | ONGOING | 14,000,000  |
| ERGP10240931 | PROVISION AND INSTALLATION OF SOLAR STREET AT UMUNGIGA VILLAGE, OSEKE À-À UMUCHI                                                                                                                                                                                                                                 | ONGOING | 3,500,000   |
| ERGP10240958 | SUPPLY AND INSTALLATION OF TRANSFORMERS IN COMMUNITIES OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                                                                                                                                                                                                           | ONGOING | 245,000,000 |
| ERGP10240994 | PROVISION OF SOLAR STREETLIGHTS IN SELECTED COMMUNITIES IN NIGER NORTH SENATORIAL DISTRICT, NIGER STATE                                                                                                                                                                                                          | ONGOING | 105,000,000 |



**0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA**

| CODE         | PROJECT NAME                                                                                                                                                                                           | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10241000 | PROVISION AND INSTALLATION OF MINI-GRID POWER IN SELECTED COMMUNITIES OF THE NIGER NORTH SENATORIAL DISTRICT, NIGER STATE                                                                              | ONGOING | 140,000,000   |
| ERGP10241010 | PROCUREMENT OF CIRCUIT BREAKERS TO BOOST POWER SUPPLY IN KONTAGORA IN NIGER NORTH SENATORIAL DISTRICT                                                                                                  | ONGOING | 175,000,000   |
| ERGP10241016 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED LGAS IN RIVERS EAST SENATORIAL DISTRICT                                                                                                  | ONGOING | 140,000,000   |
| ERGP10241037 | PROVISION OF ALL-IN-1 INTEGRATED SOLAR STREETLIGHTS AT OBEGU ODOMOKE IN EBONYI LGA, EBONYI NORTH SENATORIAL DISTRICT OF EBONYI STATE.                                                                  | ONGOING | 42,000,000    |
| ERGP10241042 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS TO VARIOUS COMMUNITIES IN NORTH EAST                                                                                                              | ONGOING | 210,000,000   |
| ERGP10241044 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AS AN ALTERNATIVE RENEWAL ENERGY IN VARIOUS LOCATIONS IN NORTH EAST                                                                                  | ONGOING | 280,000,000   |
| ERGP10241047 | CONSTRUCTION & INSTALLATION OF SOLAR STREET LIGHTS IN BORNO NORTH SENATORIAL DISTRICT, BORNO STATE                                                                                                     | ONGOING | 350,000,000   |
| ERGP10241050 | PROVISION OF SOLAR STREET LIGHTS TO IMPROVE AGRICULTURAL PRODUCTIONS, IN BORNO NORTH SENATORIAL DISTRICT, BORNO STATE                                                                                  | ONGOING | 350,000,000   |
| ERGP10241055 | CONSTRUCTION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT FOR ENHANCEMENT OF SECURITY IN SOME SELECTED VULNERABLE LOCATIONS ACROSS 6 GEOPOLITICAL ZONE. A, B, C, D, E, F).                        | ONGOING | 1,400,000,000 |
| ERGP10241072 | PROVISION OF ASTRA ENERGY AND EFFICIENT COMMUNITY LIGHTNING IN JOGA ORILE DAVOL, IGBEREN, ABEBI, EWUPE, ILOGBO, OSE, ELEGBEKA, IFON AND ILASE COMMUNITIES AND OTHER SELECTED LOCATIONS (MULTIPLE LOTS) | ONGOING | 924,000,000   |
| ERGP10241076 | ALL IN ONE SOLAR LIGHTS IN EDO SOUTH SENATORIAL DISTRICT                                                                                                                                               | ONGOING | 140,000,000   |
| ERGP10241082 | PROVISION OF RENEWABLE ENERGY SOURCE FOR FARMERS IN SABON GIDA, YARGOJE, LAYIN YAMMA, LAYIN GABAS AND OTHER SELECTED LOCATIONS ACROSS NIGERIA                                                          | ONGOING | 350,000,000   |
| ERGP10241103 | PROVISION OF SOLAR POWERED STREET LIGHTS IN SOME SELECTED COMMUNITIES OF EKPELU, IKWO LOCAL GOVERNMENT                                                                                                 | ONGOING | 52,500,000    |
| ERGP10241105 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN INYIMAGU, RURAL FARM ROAD IKWO LOCAL GOVERNMENT AREA                                                                                                 | ONGOING | 52,500,000    |
| ERGP12239952 | CONSTRUCTION OF EZEAZU-OKPO ROAD IN IMO STATE. LOTS A&B                                                                                                                                                | ONGOING | 700,000,000   |
| ERGP12240045 | CONSTRUCTION OF CULVERTS AND DRAINAGE AND RURAL ROAD IN SOME SELECTED COMMUNITIES OF GOMBE STATE                                                                                                       | ONGOING | 350,000,000   |
| ERGP12240052 | CONSTRUCTION/COMPLETION/REHABILITATION, FURNISHING AND FENCING OF TOWNHALLS AND OFFICES IN BALANGA LGA OF GOMBE STATE                                                                                  | ONGOING | 350,000,000   |
| ERGP12240082 | CONSTRUCTION OF OGUNDARE TO ADOLPH ROAD AND SOLAR STREET LIGHTS IN OJO LGA. LAGOS STATE                                                                                                                | ONGOING | 350,000,000   |
| ERGP12240317 | COMPLETION OF GAJI - JANDUTSE - YALLUM ROAD, WASE LGA                                                                                                                                                  | ONGOING | 660,555,000   |
| ERGP12240336 | CONSTRUCTION OF 4 KILOMETRE DOUBLE COAT SURFACE DRESSING WITH DRAINAGES IN KAWARI TOWN ALONG GWARANDA TO KWARI ROAD PHASE 1 IN ZANGO L.G.A FEDERAL CONSTITUENCY, KATSINA STATE                         | ONGOING | 490,000,000   |
| ERGP12240363 | CONSTRUCTION OF SELECTED RURAL ROADS IN AJEROMI/IFELODUN FEDERAL CONSTITUENCY, LAGOS.                                                                                                                  | ONGOING | 280,000,000   |
| ERGP12241014 | RECONSTRUCTION OF ULAKWO-ODAGWA ROAD, ETCHE LGA. RIVERS EAST SENATORIAL DISTRICT                                                                                                                       | ONGOING | 560,000,000   |
| ERGP12241021 | CONSTRUCTION OF OMEGE OKPUITUMO ROAD IN ABAKILIKI LGA OF EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE.                                                                                               | ONGOING | 336,000,000   |
| ERGP12241025 | CONSTRUCTION OF DRAINAGE AND CULVERTS ALONG OMEGE OKPUITUMO ROAD IN ABAKILIKI LGA OF EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE.                                                                   | ONGOING | 70,000,000    |
| ERGP12241029 | CONSTRUCTION OF OGWUDU UMUEZEAKA ROAD IN OHAUKWU LGA OF EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE.                                                                                                | ONGOING | 336,000,000   |
| ERGP12241032 | CONSTRUCTION OF DRAINAGE AND CULVERTS ALONG OGWUDU UMUEZEAKA ROAD IN OHAUKWU LGA OF EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE.                                                                    | ONGOING | 70,000,000    |
| ERGP12241034 | CONSTRUCTION OF NWORI MARKET INTERNAL ROADS IN EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE.                                                                                                         | ONGOING | 140,000,000   |
| ERGP12241075 | REHABILITATION OF ROADS, HYDRAULIC STRUCTURES AND LIGHTENING FOR EASE OF TRANSPORTING IN Olorunda Ileniku Road, Imeko, Idofa Ilara Road and Ayetoro to Igan Okoto Road, Yewa North (Lot 1 to 3)        | ONGOING | 1,113,000,000 |
| ERGP12241078 | CONSTRUCTION OF RURAL ACCESS ROAD TO FARMERS IN DANBARMO, KANKARA, AND OTHER SELECTED LOCATIONS IN NORTHWEST (MULTIPLE LOTS)                                                                           | ONGOING | 350,000,000   |
| ERGP12241084 | CONSTRUCTION OF TOWNSHIP ROADS IN SELECTED LOCATION IN KATSINA STATE (MULTIPLE LOTS)                                                                                                                   | ONGOING | 350,000,000   |
| ERGP12241087 | CONSTRUCTION OF TOWNSHIP ROADS AND DRAINAGE IN YALWA AND DANDU IN KATSINA STATE (MULTIPLE LOTS)                                                                                                        | ONGOING | 350,000,000   |
| ERGP20169205 | ENVIRONMENTAL SUSTAINABILITY AND CLIMATE MITIGATION                                                                                                                                                    | ONGOING | 38,500,000    |
| ERGP20240935 | EROSION CONTROL/ CONSTRUCTION OF CULVERT IN UMUOZOEZE UMUEZEDUME VILLAGE IMEZI-OWA                                                                                                                     | ONGOING | 42,023,021    |
| ERGP23216471 | CONSTRUCTION OF APPLIED MATHEMATICS AND SIMULATION ADVANCED RESEARCH CENTER AND ICT BUILDING (AMSARC)                                                                                                  | ONGOING | 7,000,000     |
| ERGP23239922 | PROCUREMENT OF CLASSROOM DESKS AND CHAIRS FOR FEDERAL GOVERNMENT COLLEGE KADUNA.                                                                                                                       | ONGOING | 14,000,000    |
| ERGP23240041 | CONSTRUCTION OF CLASSROOMS BLOCK IN SOME SELECTED COMMUNITIES IN BALANGA/BILLIRI FEDERAL CONSTITUENCY, GOMBE STATE (MULTIPLE LOTS)                                                                     | ONGOING | 350,000,000   |
| ERGP23240307 | CONSTRUCTION OF 2 BLOCKS OF CLASSROOMS IN SELECTED LOCATIONS ACROSS NORTH WEST GEO POLITICAL ZONE                                                                                                      | ONGOING | 1,260,000,000 |
| ERGP23240327 | CONSTRUCTION OF BLOCKS OF CLASS ROOMS IN BAUCHI FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                                     | ONGOING | 70,000,000    |
| ERGP23240369 | CONSTRUCTION OF CLASSROOM BLOCKS IN SELECTED SCHOOLS AT AJEROMI/IFELODUN FEDERAL CONSTITUENCY                                                                                                          | ONGOING | 70,000,000    |



**0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                             | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP23240453 | UPGRADE AND EQUIPPING OF BLOCKS OF CLASSROOMS IN SELECTED PUBLIC SCHOOLS IN THE NIGER NORTH SENATORIAL DISTRICT OF NIGER STATE                                                                                                                                                                                                           | ONGOING | 75,602,745    |
| ERGP23240479 | PROVISION OF SCIENCE EQUIPMENT AND FURNITURE IN OGBAKUBA, ATANI AND ODEKPE                                                                                                                                                                                                                                                               | ONGOING | 105,000,000   |
| ERGP23240530 | SUPPLY OF STATIONARIES TO SCHOOL PUPILS IN A SELECTED SCHOOL IN ENUGU EAST SENATORIAL DISTRICT, ENUGU STATE.                                                                                                                                                                                                                             | ONGOING | 7,000,000     |
| ERGP23240945 | SUPPLY AND EQUIPPING OF PUBLIC SCHOOLS WITH UNIFORMS, BAGS AND SANDALS IN ABIA SOUTH SENATORIAL DISTRICT , ABIA STATE                                                                                                                                                                                                                    | ONGOING | 140,000,000   |
| ERGP23241070 | CONSTRUCTION OF SCHOOL, LIGHTENING AND PROVISION OF EDUCATIONAL MATERIALS TO ENSURE EQUITABLE QUALITY EDUCATION FOR SELECTED SCHOOLS IN IGEREN IGBOJO COMMUNITY HIGH SCHOOL OTA, IKO GATEWAY GRAMMAR SCHOOL, IDIROKO., COMMUNITY GRAMMAR SCHOOL, AYETORO , COMMUNITY HIGH SCHOOL IWOYE AND ANGLICAN GRAMMAR SCHOOL ILARO (MULTIPLE LOTS) | ONGOING | 2,758,000,000 |
| ERGP25169172 | CLINICAL TRIALS OUTGROWERS OF PLANTS FOR SUSTAINABILITY (DEVELOPMENT AND PRODUCTION ANTI-SICKLING AND ANTI-EPILEPSY DRUGS TO PRODUCE PRO POOR HEALTH CARE SERVICES)                                                                                                                                                                      | ONGOING | 14,000,000    |
| ERGP25239899 | CONSTRUCTION EQUIPPING AND FURNISHINGS OF MALE MEDICAL WARD, FEDERAL MEDICAL CENTRE GUSAU                                                                                                                                                                                                                                                | ONGOING | 700,000,000   |
| ERGP25239906 | CONSTRUCTION EQUIPPING AND FURNISHINGS OF FEMALE MEDICAL WARD, FEDERAL MEDICAL CENTRE GUSAU                                                                                                                                                                                                                                              | ONGOING | 700,000,000   |
| ERGP25240124 | CONSTRUCTION AND FURNISHING OF 2NOS SKILLS ACQUISITION CENTRES CONTAINING 4 CLASSROOMS EACH AND OFFICES IN ANKA/TALATA MARAFA FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                                                                                                        | ONGOING | 175,000,000   |
| ERGP25240384 | SUPPLY OF MEDICAL EQUIPMENT TO PRIMARY HEALTH CARE CENTERS IN UBIAJA, ESAN SOUTH EAST LGA, EDO STATE.                                                                                                                                                                                                                                    | ONGOING | 70,000,000    |
| ERGP25240435 | MEDICAL OUTREACH IN WADATA COMMUNITY, MAKURDI LOCAL GOVERNMENT AREA, BENUE STATE.                                                                                                                                                                                                                                                        | ONGOING | 17,500,000    |
| ERGP25240573 | MEDICAL OUTREACH FOR THE PEOPLE OF ENUGU EAST SENATORIAL DISTRICT ENUGU STATE.                                                                                                                                                                                                                                                           | ONGOING | 21,000,000    |
| ERGP25240920 | MEDICAL OUTREACH FOR CHILDREN AND ELDERLY PERSONS IN OYOFO NEKE OGHE, COMMUNITIES IN EZEAGU LGA, ENUGU STATE.                                                                                                                                                                                                                            | ONGOING | 28,000,000    |
| ERGP25240922 | FREE MEDICA OUTREACH FOR DIABETIC AND MALARIA/TYPHOID PATIENTS IN BAYELSA EAST SENATORIAL DISTRICT                                                                                                                                                                                                                                       | ONGOING | 21,000,000    |
| ERGP25240928 | CONSTRUCTION OF STAFF QARTERS AT MBEKE- ISHEKE HEALTH CENTRE, IN EBONYI LGA OF EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE                                                                                                                                                                                                            | ONGOING | 35,000,000    |
| ERGP25240985 | CONSTRUCTION OF PRIMARY HEALTHCARE CENTRES IN SELECTED COMMUNITIES IN KOGI EAST SENATORIAL DISTRICT                                                                                                                                                                                                                                      | ONGOING | 231,000,000   |
| ERGP25241053 | COMPLETION OF HEALTH FACILITY FOR NOMADIC CHILDREN IN AVIATION VILLAGE, OGBARU, ANAMBRA STATE.                                                                                                                                                                                                                                           | ONGOING | 35,000,000    |
| ERGP25241096 | PURCHASE AND SUPPLY OF HOSPITAL BEDS AND LABORATORY EQUIPMENT: MICROSCOPE, B.P MEASURING, SCANNING AND SOLAR PANELS, INVERTERS WITH LITHIUM BATTERY FOR GENERAL HOSPITALS IN KAMBAZA, BUNZA AND DIGGI                                                                                                                                    | ONGOING | 210,000,000   |
| ERGP25241098 | MEDICAL OUTREACH FOR KEBBI STATE                                                                                                                                                                                                                                                                                                         | ONGOING | 105,000,000   |
| ERGP27196641 | COMPLETION AND FENCING OF SHEDA SCIENCE AND TECHNOLOGY (SHESTCO) IN THE NORTH CENTRAL                                                                                                                                                                                                                                                    | ONGOING | 70,000,000    |
| ERGP27224153 | CONSTRUCTION OF THREE BEDROOM BLOCKOF 6 FLAT(WING A,B,C) RESEARCHERES QUARTERS IN SHEDA SCIENCE AND TECHNOLOGY COMPLEX , SHEDA ABUJA                                                                                                                                                                                                     | ONGOING | 595,000,000   |
| ERGP27240515 | CONSTRUCTION OF THREE (3) UNITS OF 1-BEDROOM DETATCHED BUNGALOW QUARTERS IN PSSB, BASHAR, WASE FEDERAL CONSTITUENCY, PLATEAU STAYE.                                                                                                                                                                                                      | ONGOING | 54,999,000    |
| ERGP28169364 | UPGRADING OF POWER AND WATER INFRASTRUCTURE                                                                                                                                                                                                                                                                                              | ONGOING | 14,000,000    |
| ERGP28239930 | PROVISION OF MOTORISED BOREHOLES WITH OVERHEAD TANK FOR FEDERAL GOVERNMENT COLLEGE KWALI, ABUJA                                                                                                                                                                                                                                          | ONGOING | 21,000,000    |
| ERGP28240110 | CONSTRUCTION OF MAI IHO EARTH DAM IN KURFI B OF KURFI LOCAL GOVERNMENT AREA IN DUTSINMA/KURFI FEDERAL CONSTITUENCY OF KATSINA STATE (MULTIPLE LOTS)                                                                                                                                                                                      | ONGOING | 140,000,000   |
| ERGP28240989 | PROVISION OF WATER BOREHOLES IN SELECTED COMMUNITIES IN THE NIGER NORTH SENATORIAL DISTRICT, NIGER STATE                                                                                                                                                                                                                                 | ONGOING | 140,000,000   |
| ERGP29240473 | PROVISION OF FUNCTIONAL INFORMATION TECHNOLOGY FACILITIES AT SKILL ACQUISITION CENTRE IN AGBOR, IKA SOUTH                                                                                                                                                                                                                                | ONGOING | 70,000,000    |
| ERGP29240951 | SUPPLY AND EQUIPPING OF ICT CENTRE IN COMMUNITY SCHOOL IN IHIE, ISIALANGWA, NORTH LGA OF ABIA STATE                                                                                                                                                                                                                                      | ONGOING | 105,000,000   |
| ERGP29240965 | PROVISION OF FURNITURE/EQUIPMENT FOR ICT CENTRE AT OLOGOGHE COMMUNITY IN BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE.                                                                                                                                                                                                                | ONGOING | 210,000,000   |
| ERGP29241061 | CAPACITY BUILDING AND TRAINING OF YOUTH ON ICT IN MULTIPLE LOCATIONS IN SIX GEOPOLITICAL ZONE                                                                                                                                                                                                                                            | ONGOING | 350,000,000   |
| ERGP29241091 | CONSTRUCTION OF SKILL ACQUISITION/I.C.T AND COMMUNITY CENTRE IN OZOM EZEAGU LGA, ENUGU STATE (MULTIPLE LOTS)                                                                                                                                                                                                                             | ONGOING | 700,000,000   |
| ERGP29241093 | EQUIPPING OF SKILL/ICT AND COMMUNITY CENTRE IN OZOM, EZEAGU LGA, ENUGU STATE.(AT 100M PER LOT)                                                                                                                                                                                                                                           | ONGOING | 350,000,000   |
| ERGP30169243 | ENVIRONMENTAL ASSESSMENT OF AIR, WATER, FOOD AND SOIL QUALITY FOR IMPROVED LIFE EXPECTATION OF CITIZENRY.                                                                                                                                                                                                                                | ONGOING | 21,000,000    |
| ERGP30169265 | SOLAR POWER BACK-UP INFRASTRUCTURE FOR SENSITIVE HIGH TECH EQUIPMENT AND LIFE SCIENCES.                                                                                                                                                                                                                                                  | ONGOING | 7,000,000     |
| ERGP30169287 | STRATEGIC SCIENTIFIC SENSITIZATION THROUGH PUBLICATIONS, SCIENTIFIC, TECHNOLOGICAL AND INNOVATION EXPOSITION AND THROUGH THE ANNUAL NATIONAL COUNCIL ON SCIENCE AND TECHNOLOGY EXHIBITIONS.                                                                                                                                              | ONGOING | 35,000,000    |
| ERGP30169322 | PREPARATION OF ACTIVATED CARBON, CARBON ELECTRODES AND GAS MASK AS BY PRODUCT (PRODUCTION OF ELECTRIC ENERGY STORAGE SUPER CAPACITORS AND LITHIUM BATTERIES).                                                                                                                                                                            | ONGOING | 24,500,000    |
| ERGP30169373 | APPLICATION OF NANOTECHNOLOGY METHODS FOR DNA DETECTION IN A FORENSIC CONTEXT                                                                                                                                                                                                                                                            | ONGOING | 35,000,000    |

**0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA**

| CODE         | PROJECT NAME                                                                                                                                                                   | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30169414 | DEVELOPMENT OF PROCESSES FOR BENEFICIATION OF MINERALS AND COLLECTION SOLID MINERALS WITH INDUSTRIAL APPLICATIONS                                                              | ONGOING | 68,950,000  |
| ERGP30169460 | DEPLOYMENT OF COMPUTATION HIGH PERFORMANCE COMPUTER FOR ADVANCED MATHEMATICS AND SIMULATION                                                                                    | ONGOING | 14,105,346  |
| ERGP30169477 | REVERSE ENGINEERING OF AGRICULTURAL MACHINERY AND TRANSPORT.                                                                                                                   | ONGOING | 10,500,000  |
| ERGP30175870 | DEVELOPMENT OF NOVEL METHODS AND CUTTING EDGE BIOTECHNOLOGY PROCESSES FOR THE FOOD AND WATER INDUSTRY.                                                                         | ONGOING | 31,500,000  |
| ERGP30203748 | EQUIPPING AND FURNISHING OF THE NEW ADMINISTRATIVE BUILDING OF SHEDA SCIENCE AND TECHNOLOGY COMPLEX HEADQUARTERS, SHEDA ABUJA                                                  | ONGOING | 35,000,000  |
| ERGP30203806 | CONSTRUCTION OF TWO BEDROOM BLOCK OF SIX FLATS RESEARCHER'S QUARTERS IN SHEDA SCIENCE AND TECHNOLOGY COMPLEX - SHEDA ABUJA.                                                    | ONGOING | 3,500,000   |
| ERGP30216432 | COMPLETION OF THE ONGOING RENOVATION OF LABOURATORY AND RESEARCH QUARTERS/OFFICE                                                                                               | ONGOING | 7,000,000   |
| ERGP30224004 | RENOVATION OF SHESTCO ADMINISTRATIVE BUILDING                                                                                                                                  | ONGOING | 70,000,000  |
| ERGP30224021 | CONSTRUCTION OF SOLAR CARPARK IN SHEDA SCIENCE AND TECHNOLOGY COMPLEX ABUJA                                                                                                    | ONGOING | 2,450,000   |
| ERGP30224026 | PROVISION OF SOLAR POWER BACK UP FOR SENSITIVE HIGH-TECH EQUIPMENT IN THE THREE ZONAL OFFICES OF SHEDA SCIENCE AND TECHNOLOGY COMPLEX(SHESTCO)                                 | ONGOING | 7,000,000   |
| ERGP30224031 | COMPLETION AND LANDSCAPING OF SHESTCO THREE ZONAL OFFICES(KANO, ANAMBRA AND PLATEAU)                                                                                           | ONGOING | 245,000,000 |
| ERGP30233040 | ESTABLISHMENT OF MODERN SCIENCE LABORATORIES AND POWER BACK UPS IN SECONDARY SCHOOLS IN MULTIPLE LOCATIONS ACROSS 6 GEOPOLITICAL ZONES                                         | ONGOING | 700,000     |
| ERGP30239934 | CONSTRUCTION OF BOX CULVERTS IN SELECTED COMMUNITIES IN THE NIGER NORTH SENATORIAL DISTRICT, NIGER STATE                                                                       | ONGOING | 70,000,000  |
| ERGP30239947 | PROVISION OF FARM IMPLEMENTS; HOES, CUTLASSES, SPRAYERS, WHEEL-BARROWS, PEST AND WEED CONTROL CHEMICALS TO FARMERS IN OWAN FEDERAL CONSTITUENCY, EDO STATE                     | ONGOING | 140,000,000 |
| ERGP30239988 | SUPPLY OF EXECUTIVE CHAIRS AND TABLES TO SCHOOL HEADS IN OWAN FEDERAL CONSTITUENCY, EDO STATE                                                                                  | ONGOING | 105,000,000 |
| ERGP30239994 | PROVISION OF WORK-TOOLS AND BRANDED OVERALLS FOR MECHANICS AND VULCANIZERS IN OWAN FEDERAL CONSTITUENCY                                                                        | ONGOING | 140,000,000 |
| ERGP30240003 | SUPPLY OF MOTORCYCLES TO AKKO FEDERAL CONSTITUENCY, GOMBE STATE                                                                                                                | ONGOING | 350,000,000 |
| ERGP30240010 | CONDITIONAL GRANTS TO YOUTH AND WOMEN ACROSS AKKO FEDERAL CONSTITUENCY, GOMBE STATE                                                                                            | ONGOING | 140,000,000 |
| ERGP30240015 | SUPPLY OF MOTORCYCLES TO BALI/GASSOL, BAUCHI, MISAU, JAJERE, GWOZA, JIBIA, BIRNIWA, AND MAIDUGURI FEDERAL CONSTITUENCY, GOMBE STATE                                            | ONGOING | 210,000,000 |
| ERGP30240020 | SUPPLY OF MOTORCYCLES TO AKKO FEDERAL CONSTITUENCY, GOMBE STATE                                                                                                                | ONGOING | 140,000,000 |
| ERGP30240025 | SUPPLY OF GRAINS TO TUDUN WADA/DOGUWA FEDERAL CONSTITUENCY, KANO STATE                                                                                                         | ONGOING | 35,000,000  |
| ERGP30240060 | CAPACITY BUILDING WORKSHOP ON ONLINE DIGITAL MARKETING FOR ENTREPRENEURS IN WUDIL/GARKO FEDERAL CONSTITUENCY, KANO STATE                                                       | ONGOING | 14,000,000  |
| ERGP30240114 | CONSTRUCTION OF CENTRAL AND LEARNING CENTRE AT KOFAR FADA, KURFI LGA, DUTSINMA/KURFI FEDERAL CONSTITUENCY OF KATSINA STATE (MULTIPLE LOTS)                                     | ONGOING | 350,000,000 |
| ERGP30240118 | RESEARCH AND SUPPORT FOR WELDING AND FABRICATION TECHNOLOGY IN YAMALTU-DEBA FEDERAL CONSTITUENCY, GOMBE STATE                                                                  | ONGOING | 105,000,000 |
| ERGP30240130 | SUPPLY OF MOTORCYCLES IN BAUCHI FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                             | ONGOING | 140,000,000 |
| ERGP30240142 | TRAINING OF SOME SELECTED WOMEN AND YOUTHS IN THE AGRICULTURAL PRODUCTION AND VALUE CHAIN IN APA/AGATU FEDERAL CONSTITUENCY, BENUE STATE.                                      | ONGOING | 350,000,000 |
| ERGP30240205 | PROVISION AND SUPPLY OF EMPOWERMENT MATERIALS FOR WOMEN AND YOUTHS IN AMUKOKO/ALAYABIAGBA/MOSAFUJO/ TOLU COMMUNITIES OF AJEROMI-IFELODUN FEDERAL CONSTITUENCY, LAGOS STATE.    | ONGOING | 210,000,000 |
| ERGP30240209 | SUPPLY OF ESSENTIAL FOOD AND GRAINS TO WOMEN AND THE ELDERLY IN VARIOUS COMMUNITIES OF AMUKOKO/ ALAYABIAGBA/MOSAFUJO/TOLU, AJEROMI-IFELODUN FEDERAL CONSTITUENCY, LAGOS STATE. | ONGOING | 140,000,000 |
| ERGP30240232 | PROVISION OF GRANTS TO WOMEN IN MALLAM MADORI/KAUGAMA FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                       | ONGOING | 140,000,000 |
| ERGP30240311 | SUPPLY OF MOTORCYCLES YABO/SHAGARI FEDERAL CONSTITUENCY                                                                                                                        | ONGOING | 280,000,000 |
| ERGP30240324 | REMODELLING OF SOME ARTIFACTS AT REKNA TRADITIONAL HOME, PLATEAU STATE                                                                                                         | ONGOING | 39,445,000  |
| ERGP30240333 | CONSTRUCTION OF MULTIPURPOSE HALL GUMMI IN GUMMI/BUKKUYUM FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                  | ONGOING | 105,000,000 |
| ERGP30240344 | FURNISHING OF CBT CENTRE IN OKPOKO, OGBARU LGA, OGBARU FEDERAL CONSTITUENCY                                                                                                    | ONGOING | 70,000,000  |
| ERGP30240350 | CONSTRUCTION AND/OR RENOVATION OF SELECTED TOWN HALLS, AND FENCING OF AG LEARNING CENTERS IN AMAGU ONICHA IN ABAKALI/IZZI FEDERAL CONSTITUENCY, EBONYI STATE.                  | ONGOING | 140,000,000 |
| ERGP30240375 | COMPLETION OF GARIN ABBA DANCHUWA BRIDGE IN NANGERE/POTISKUM FEDERAL CONSTITUENCY, YOBE STATE                                                                                  | ONGOING | 70,000,000  |
| ERGP30240413 | CONSTRUCTION OF EMBARKMENT WALL FOR EROSION CONTROL IN AKILI OGBARU LGA ANAMBRA                                                                                                | ONGOING | 35,000,000  |
| ERGP30240426 | SUPPLY OF GRAINS TO YOUTHS AND WOMEN OF OWUKPA COMMUNITY, OGBADIGBO LOCAL GOVERNMENT AREA, BEUNE STATE.                                                                        | ONGOING | 17,500,000  |
| ERGP30240463 | PURCHASE OF SECURITY PATROL VEHICLES TO REDUCE INSECURITY IN MALLAM MADORI / KAUGAMA FEDERAL CONSTITUENCY, JIGAWA STATE                                                        | ONGOING | 140,000,000 |
| ERGP30240540 | TRAINING OF YOUTHS OF ENUGU EAST SENATORIAL DISTRICT, ENUGU STATE ON FISHERY.                                                                                                  | ONGOING | 28,000,000  |

**0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA**

| CODE         | PROJECT NAME                                                                                                                                                              | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30240603 | ENTREPRENEURIAL SKILLS ACQUISITION PROGRAM AND EMPOWERMENT OF YOUTHS AND WOMEN IN UGWUNAGBO, UKWA WEST AND UKWA EAST LGAS OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE | ONGOING | 231,000,000   |
| ERGP30240938 | SUPPLY OF EMPOWERMENT ITEM FOR YOUTHS OF ENUGU EAST SENATORIAL DISTRICT                                                                                                   | ONGOING | 35,000,000    |
| ERGP30240981 | SUPPORT FOR IJAW MUSICIANS IN BAYELSA WEST SENATORIAL DISTRICT                                                                                                            | ONGOING | 70,000,000    |
| ERGP30241005 | ARTISANSHIP TRAINING AND EMPOWERMENT FOR YOUTHS IN NIGER NORTH SENATORIAL DISTRICT, NIGER STATE                                                                           | ONGOING | 140,000,000   |
| ERGP30241039 | CONSTRUCTION OF LOCK UP SHOPS AND OPEN STALLS AT ODOMOKE MARKET SQUARE, EBONYI L.G.A OF EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE.                                   | ONGOING | 35,000,000    |
| ERGP30241058 | EMPOWERMENT OF YOUTH AND WOMEN IN SELECTED LESS PRIVILEGED COMMUNITIES IN ILARO, IBESE AND IPOKIA IN SOUTH WEST                                                           | ONGOING | 350,000,000   |
| ERGP30241064 | MODERNIZATION AND FURNISHING OF SOME SELECTED NATIONAL HERITAGE PALACES IN COMMUNITIES ACROSS NIGERIA (MULTIPLE LOTS)                                                     | ONGOING | 1,540,000,000 |
| ERGP30241067 | SUPPLY OF VECTAR ECO MIDI FOR EMPOWERMENT TO BARBERS, HAIRDRESSERS AND OTHER SMES IN ALL GEO-POLITICAL ZONES                                                              | ONGOING | 350,000,000   |
| ERGP30241100 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN SOLAR PANEL INSTALLATION IN OGBIA/BRASS LOCAL GOVERNMENT AREA, BAYELSA                                                    | ONGOING | 35,000,000    |
| ERGP30241108 | UPGRADE AND RENOVATIONS OF SELECT COMMUNITY TOWN HALLS IN EKITI NORTH 1 (IKOLE/OYE) FEDERAL CONSTITUENCY                                                                  | ONGOING | 140,000,000   |
| ERGP31233041 | PRODUCTION AND PURCHASE OF FERTILIZER AND SLOW NITROGEN RELEASING FERTILIZER IN NORTH CENTRAL AND NORTH WESTERN NIGERIA(MULTIPLE LOTS)                                    | ONGOING | 700,000       |
| ERGP5239896  | PROVISION OF IRRIGATION FARMING INPUTS TO BOOST OFF-SEASON FARMING AND PRODUCTION IN NORTH LGAS ACROSS NIGER STATE                                                        | ONGOING | 350,000,000   |
| ERGP5240302  | SUPPLY OF FERTILIZER AND FARM IMPLEMENTS TO ENHANCE FOOD SECURITY ACROSS NORTHERN NIGERIA (MULTIPLE LOTS)                                                                 | ONGOING | 3,500,000,000 |
| ERGP5240447  | TRAINING AND SUPPORT OF FARMERS IN AGRIBUSINESS AND STORAGE IN THE NIGER NORTH SENATORIAL DISTRICT OF NIGER STATE                                                         | ONGOING | 98,700,000    |
| ERGP5240596  | SUPPLY OF SLOW NITROGEN FERTILIZER TO FARMERS UKWA EAST/UKWA WEST LGAS OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                                                    | ONGOING | 175,000,000   |
| ERGP5240972  | ESTABLISHMENT OF MORINGA FARMS IN OGBIA LGA,IN BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE.                                                                           | ONGOING | 280,000,000   |
| ERGP5241018  | PROVISION OF VARIOUS FARM INPUTS TO FARMERS IN RIVERS EAST SENATORIAL DISTRICT, RIVERS STATE                                                                              | ONGOING | 70,000,000    |
| ERGP7169525  | MONITORING AND EVALUATION.                                                                                                                                                | ONGOING | 31,500,000    |

**0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,601,183,912</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>604,884,270</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>504,684,257</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>504,684,257</b>   |
| 21010101      | SALARY                                             | 504,684,257          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>100,200,013</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>20,169,480</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 20,169,480           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>80,030,533</b>    |
| 21020201      | NHIS                                               | 24,680,527           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 49,361,053           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 5,988,953            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>372,298,598</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>372,298,598</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>106,066,706</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 21,955,632           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 84,111,074           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>57,044,476</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 51,858,614           |
| 22020202      | TELEPHONE CHARGES                                  | 2,160,776            |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,160,776            |
| 22020206      | SEWERAGE CHARGES                                   | 864,310              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>29,170,472</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 7,562,715            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 6,482,327            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,160,776            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 10,803,878           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 2,160,776            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>22,480,420</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,562,715            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,160,776            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 3,241,163            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,447,442            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,746,773            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 4,321,551            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>5,419,508</b>     |
| 22020501      | LOCAL TRAINING                                     | 5,419,508            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>40,363,288</b>    |
| 22020601      | SECURITY CHARGES                                   | 11,408,895           |
| 22020604      | RESIDENTIAL RENT                                   | 10,803,878           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 18,150,515           |


**0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>12,964,654</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 10,803,878            |
| 22020703      | LEGAL SERVICES                                            | 2,160,776             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>12,208,382</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 9,723,490             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 1,836,659             |
| 22020806      | COOKING GAS/FUEL COST                                     | 648,233               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>2,160,776</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 2,160,776             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>84,419,916</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 6,482,327             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 45,011,712            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 6,261,742             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,042,129             |
| 22021007      | WELFARE PACKAGES                                          | 5,616,078             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 2,592,931             |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    | 17,412,997            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,624,001,044</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>54,950,000</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>54,950,000</b>     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 700,000               |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 54,250,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,569,051,044</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,569,051,044</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,569,051,044         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>604,884,270</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>372,298,598</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>977,182,868</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,624,001,044</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,601,183,912</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,600,483,912</b> |

**0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY**

| CODE         | PROJECT NAME                                                                                                                   | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25243689 | DISTRIBUTION OF NATURE CURE FOR DIABETIC AND NATURAL HERBAL MEDICINES TO THE PEOPLE OF IFELODUN LOCAL GOVERNMENT, KWARA STATE. | ONGOING | 14,000,000  |
| ERGP27233569 | ACQUISITION & DOCUMENTATION OF LAND TOWARDS CONSTRUCTION OF AGENCY'S PERMANENT HQTRS COMPLEX IN LINE WITH GOVT DIRECTIVE       | ONGOING | 700,000     |
| ERGP30231682 | CAPACITY BUILDING ON PRODUCTION OF NATURAL/HERBAL PRODUCTS FOR LIVESTOCK DISEASES IN NIGERIA                                   | ONGOING | 140,000,000 |
| ERGP30231707 | ESTABLISHMENT OF SICKLE CELL RESEARCH & DEVELOPMENT CENTER - IKOLE EKITI, EKITI STATE                                          | ONGOING | 1,400,000   |
| ERGP30231708 | DEVELOPMENT OF PHYTO-NANOCEUTICALS FOR THE TREATMENT OF CHOLERA                                                                | ONGOING | 7,000,000   |

**0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP30231718 | CONTINUATION OF MALARIA VECTOR CONTROL PROJECT: DEVELOPMENT OF EFFECTIVE AND LONG LASTING HERBAL TOPICAL CREAM, INDOOR RESIDUAL SPRAY AND OUTDOOR LARVICIDE/INSECTICIDE USING NON-PYRETHROID PLANTS AND STAFF CAPACITY BUILDING                                             | ONGOING | 10,500,000 |
| ERGP30231721 | CONTINUATION OF RESEARCH & DEVELOPMENT OF HERBAL VECTOR CONTROL SOLUTIONS FOR THE PREVENTION AND TREATMENT OF NEGLECTED TROPICAL DISEASES (NTDS) - (FIELD EVALUATION STUDIES)                                                                                               | ONGOING | 7,000,000  |
| ERGP30231723 | CONTINUATION DEVELOPMENT OF HERBAL REMEDY FOR PREVENTION/MANAGEMENT OF ERECTILE DYSFUNCTION AND PROSTRATE ENLARGEMENT.                                                                                                                                                      | ONGOING | 12,600,000 |
| ERGP30231725 | FURTHER STANDARDIZATION AND PHASE I CLINICAL TRIALS OF IMMUNE BOOSTER/ANTI-INEFFECTIVE FOR PREVENTION AND MANAGEMENT OF VIRAL INFECTION INCLUDING COVID-19 (NNMDA'S KOVIRON)                                                                                                | ONGOING | 14,246,044 |
| ERGP30231727 | PROCUREMENT OF SCIENTIFIC EQUIPMENT, CHEMICALS, ACCESSORIES & GLASSWARES FOR GENERAL LABORATORY                                                                                                                                                                             | ONGOING | 14,000,000 |
| ERGP30231728 | PROCUREMENT OF EQUIPMENT & ACCESSORIES FOR THE TOXICOLOGY AND MICROBIOLOGY LABORATORY AS WELL AS CLINICAL STUDIES                                                                                                                                                           | ONGOING | 7,000,000  |
| ERGP30231730 | ANIMAL HOUSE, RESEARCH INSECTARY - PROCUREMENT AND MAINTENANCE OF EXPERIMENTAL ANIMALS & INSECTARY                                                                                                                                                                          | ONGOING | 14,000,000 |
| ERGP30231734 | GENERAL OFFICE REHABILITATION - RENOVATION, RE-ROOFING AND REPAINTING OF AGENCY'S LAGOS HEAD QUARTERS BUILDINGS                                                                                                                                                             | ONGOING | 10,500,000 |
| ERGP30231736 | CONTINUATION OF RESEARCH AND DEVELOPMENT AND PRODUCTION OF HERBAL REMEDY ANTI-ARTHRITIS CREAMS, LOTIONS AND BALMS                                                                                                                                                           | ONGOING | 14,000,000 |
| ERGP30231739 | CONTINUATION OF RESEARCH AND DEVELOPMENT OF NATURAL/ HERBAL PRODUCTS FOR LIVESTOCK DISEASES - (FIELD EVALUATION STUDIES)                                                                                                                                                    | ONGOING | 14,000,000 |
| ERGP30231741 | CONTINUATION OF RESEARCH AND DEVELOPMENT OF HERBAL REMEDY FOR (HYPERTENSION)                                                                                                                                                                                                | ONGOING | 14,000,000 |
| ERGP30231742 | CONTINUATION OF RESEARCH AND DEVELOPMENT OF HERBAL REMEDY FOR CANCER (BREAST CANCER AND PROSTRATE CANCER)                                                                                                                                                                   | ONGOING | 14,000,000 |
| ERGP30231745 | CONTINUATION OF RESEARCH AND DEVELOPMENT OF HERBAL REMEDY FOR MALARIA                                                                                                                                                                                                       | ONGOING | 7,000,000  |
| ERGP30231746 | CONTINUATION OF RESEARCH AND DEVELOPMENT OF HERBAL REMEDY FOR (DIEBETES)                                                                                                                                                                                                    | ONGOING | 10,500,000 |
| ERGP30231748 | RESEARCH AND DEVELOPMENT OF HERBAL VAGINAL WASH                                                                                                                                                                                                                             | ONGOING | 7,000,000  |
| ERGP30231750 | CULTIVATION AND MAINTENANCE OF MEDICINAL AND AROMATIC PLANTS AND PESTICIDALS (MAPPS) INCLUDING FARM HANDS REMUNERATIONS IN - (JOS, PLATEAU STATE & KANO, KANO STATE FARMS)                                                                                                  | ONGOING | 7,000,000  |
| ERGP30231752 | CULTIVATION AND MAINTENANCE OF MEDICINAL AND AROMATIC PLANTS AND PESTICIDALS (MAPPS) INCLUDING FARM HANDS REMUNERATIONS IN - (JESSE, DELTA & AKURE, ONDO STATE)                                                                                                             | ONGOING | 11,900,000 |
| ERGP30231758 | CULTIVATION AND MAINTENANCE OF MEDICINAL AND AROMATIC PLANTS AND PESTICIDALS (MAPPS) INCLUDING FARM HANDS REMUNERATIONS IN - (ABAKALIKI, EBONYI & CALABAR, CROSS RIVERS STATE)                                                                                              | ONGOING | 13,300,000 |
| ERGP30231760 | DIGITAL LIBRARY DEVELOPMENT - ANNUAL PAYMENT OF INTERNET BANDWIDTH & SUBSCRIPTION TO SCIENTIFIC DATABASES                                                                                                                                                                   | ONGOING | 14,000,000 |
| ERGP30231762 | CALIBRATION, VALIDATION & GENERAL REPAIRS OF EQUIPMENT IN THE LABORATORY & PDU                                                                                                                                                                                              | ONGOING | 13,300,000 |
| ERGP30231764 | CONTINUATION OF ADVOCACY, PUBLIC SENSITIZATION PARTICIPATION IN 2024 ST&I EXPO                                                                                                                                                                                              | ONGOING | 7,000,000  |
| ERGP30231765 | CONSTRUCTION OF MINI FARMS HOUSE AND RESEARCH FACILITY AT THE AGENCY'S SOUTH- SOUTH EXPERIMENTAL MAPPS FARMS - JESSE, DELTA STATE                                                                                                                                           | ONGOING | 3,500,000  |
| ERGP30231766 | CONSTRUCTION OF MINI FARM HOUSE AND RESEARCH FACILITY AT THE AGENCY'S SOUTH WEST EXPERIMENTAL MAPPS FARM, AKURE, ONDO STATE                                                                                                                                                 | ONGOING | 14,000,000 |
| ERGP30231768 | CONSTRUCTION OF MINI FARMS HOUSE AND RESEARCH FACILITY AT THE AGENCY'S SOUTH- SOUTH EXPERIMENTAL MAPPS FARMS - ABAKALIKI, EBONYI STATE                                                                                                                                      | ONGOING | 14,000,000 |
| ERGP30231769 | CONSTRUCTION OF MINI FARMS HOUSE AND RESEARCH FACILITY AT THE AGENCY'S NORTH-CENTRAL EXPERIMENTAL MAPPS FARMS IN JOS, PLATEAU STATE                                                                                                                                         | ONGOING | 5,250,000  |
| ERGP30231770 | CONSTRUCTION OF MINI FARM HOUSE AND RESEARCH FACILITY AT THE AGENCY'S SOUTH SOUTH EXPERIMENTAL MAPPS FARM, CALABAR, CROSS RIVERS STATE                                                                                                                                      | ONGOING | 7,000,000  |
| ERGP30231772 | CONSTRUCTION OF MINI FARM HOUSE AND RESEARCH FACILITY AT THE AGENCY'S NORTH WEST EXPERIMENTAL MAPPS FARM, KANO, KANO STATE                                                                                                                                                  | ONGOING | 14,000,000 |
| ERGP30231773 | CONTINUATION OF THE CONSTRUCTION OF CLINICAL RESEARCH FACILITY FOR NATURAL MEDICINE THERAPIES IN OBINAGU, UDI LGA, ENUGU (FOUNDATION CONSTRUCTION)                                                                                                                          | ONGOING | 7,000,000  |
| ERGP30231774 | CONTINUATION OF CONSTRUCTION OF CLINICAL RESEARCH FACILITY FOR NATURAL MEDICINE THERAPIES IN KARU, NASARAWA STATE                                                                                                                                                           | ONGOING | 7,000,000  |
| ERGP30231776 | ESTABLISHMENT OF RESEARCH FARMS IN THE N/E & N/C ZONES OF THE COUNTRY                                                                                                                                                                                                       | ONGOING | 35,000,000 |
| ERGP30231777 | CONTINUATION OF RESEARCH AND DEVELOPMENT OF HERBAL REMEDY FOR THE MANAGEMENT OF GLAUCOMA                                                                                                                                                                                    | ONGOING | 6,300,000  |
| ERGP30231779 | RESEARCH AND DEVELOPMENT OF ANTI-SNAKE VENOM (ASV) FROM NIGERIA MEDICINAL PLANTS                                                                                                                                                                                            | ONGOING | 14,000,000 |
| ERGP30231780 | "STUDY TOUR OF THE SIX GEOPOLITICAL ZONES BY THE EXECUTIVE & LEGISLATORS TOWARDS STRATEGIZING FOR INTELLECTUAL PROPERTY RIGHTS OF TRADITIONAL MEDICINE SERVICES, AND PRODUCTS FOR IMPROVED JOB CREATION, POVERTY ALLEVIATION AND ACHIEVEMENT OF UNIVERSAL HEALTH COVERAGE." | ONGOING | 10,500,000 |
| ERGP30231783 | ETHNOBOTANICAL AND VETERINARY SURVEY AND DOCUMENTATION IN SE, SW & NE                                                                                                                                                                                                       | ONGOING | 6,300,000  |
| ERGP30231784 | DEVELOPMENT OF NIGERIA COLLEGE OF NATURAL MEDICINE                                                                                                                                                                                                                          | ONGOING | 3,500,000  |
| ERGP30231786 | RESEARCH & DEVELOPMENT OF INDIGENOUS NUTRACEUTICALS AGAINST NUTRITIONAL DEFICIENCIES IN CHILDREN & GENERAL WELL BEING OF THE AGED                                                                                                                                           | ONGOING | 4,900,000  |

**0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30231788 | RESEARCH AND DEVELOPMENT OF PLANT BASED NUTRITIONAL AND MEDICINAL FOOD FOR IMPROVE WELL BEING, FOOD SECURITY, JOB CREATION AND POVERTY ALLEVIATION.                                                                                                                                         | ONGOING | 7,000,000   |
| ERGP30231790 | ESTABLISHMENT OF INSTITUTIONAL PLANNING , MONITORING AND EVALUATION SYSTEM OF IMPLEMENTATION OF INSTITUTIONAL STRATEGIC PLAN, PROJECTS AND ACTIVITIES, TRACKING KEY PERFORMANCE INDICATORS FOR DECISION MAKING AND IMPROVED PERFORMANCE IN ACCORDANCE OF RENEWED HOPE /EIGHT PRIORITY AREAS | ONGOING | 3,500,000   |
| ERGP30231791 | ETHNOBOTANICAL AND VETERINARY SURVEY, DOCUMENTATION AND ESTABLISHMENT OF INDIGENOUS HEALTHCARE CENTER IN JOS SOUTH LGA                                                                                                                                                                      | ONGOING | 1,750,000   |
| ERGP30231793 | RESEARCH & DEVELOPMENT OF NOVEL PHYTOMEDICINES AGAINST NEGLECTED TROPICAL DISEASES (NTDs) USING GREEN NANOTECHNOLOGY APPROACH                                                                                                                                                               | ONGOING | 10,500,000  |
| ERGP30231794 | ESTABLISHMENT OF LINKAGES AND COLLABORATION MECHANISMS TO OPERATIONALIZING MOUs/MOAs BETWEEN NNMDA AND UNIVERSITIES, RESEARCH INSTITUTIONS, INTERNATIONAL ORGANISATIONS AND THE PRIVATE SECTORS TOWARDS COMMERCIALIZATION FOR WEALTH CREATION                                               | ONGOING | 3,500,000   |
| ERGP30243695 | ESTABLISHMENT OF MEDICINAL RESEARCH FARMS AND GRADING OF ADJOINING ACCESS ROADS AT OKUKU WARD IN OGOJA/YALA FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                                                                                                         | ONGOING | 105,000,000 |
| ERGP30243702 | ON-GOING FENCING OF MODERN HIGH SCHOOL EKPENE OBO, IN EKET/ONNA/ESIT-EKET/IBENO FED. CONSTITUENCY, AKWA IBOM                                                                                                                                                                                | ONGOING | 30,555,000  |
| ERGP30243707 | TRAINING OF FARMERS AND PROVISION OF AGRICULTURAL EQUIPMENTS IN OGUN STATE                                                                                                                                                                                                                  | ONGOING | 140,000,000 |
| ERGP30243709 | ENTREPRENEURSHIP TRAINING AND VOCATIONAL SKILLS FOR YOUTHS AND WOMEN IN OGUN STATE                                                                                                                                                                                                          | ONGOING | 140,000,000 |
| ERGP30243714 | RESEARCH, DEVELOPMENT AND ESTABLISHMENT OF EXPERIMENTAL RESEARCH FARMS FOR PHYTOMEDICINAL PRODUCTS FOR ENDEMIC DISEASES IN KUDUN, BAUCHI STATE                                                                                                                                              | ONGOING | 140,000,000 |
| ERGP30243715 | TRAINING AND SUPPLY OF IMPROVISED SEEDLINGS, FERTILIZERS AND HERBICIDES TO FARMERS IN ORDER TO IMPROVE PRODUCTIVITY IN SELECTED LOCATION IN OGUN STATE.                                                                                                                                     | ONGOING | 280,000,000 |
| ERGP30243718 | CAPACITY DEVELOPMENT PROGRAMME FOR SMALL BUSINESS OWNERS ON DIGITAL SKILL IN OGUN STATE.                                                                                                                                                                                                    | ONGOING | 210,000,000 |

**0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>56,180,545,621</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>36,333,210,256</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>28,099,566,626</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>28,099,566,626</b> |
| 21010101      | SALARY                                             | 28,099,566,626        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>8,233,643,630</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>3,658,973,881</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 3,658,973,881         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>4,574,669,749</b>  |
| 21020201      | NHIS                                               | 1,404,978,331         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 2,809,956,663         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 359,734,755           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>928,638,301</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>928,638,301</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>296,171,606</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 129,791,747           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 148,377,836           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 18,002,023            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>172,862,732</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 140,021,598           |
| 22020202      | TELEPHONE CHARGES                                  | 9,640,300             |
| 22020203      | INTERNET ACCESS CHARGES                            | 17,280,691            |
| 22020205      | WATER RATES                                        | 5,920,143             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>52,754,569</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 44,949,833            |
| 22020303      | NEWSPAPERS                                         | 1,116,355             |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,686,997             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 1,825,468             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,175,916             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>95,726,608</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 36,536,465            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 11,191,536            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,274,897             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 17,870,775            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 19,205,369            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 8,647,566             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>60,872,322</b>     |
| 22020501      | LOCAL TRAINING                                     | 47,622,344            |
| 22020502      | INTERNATIONAL TRAINING                             | 13,249,978            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>67,664,007</b>     |
| 22020601      | SECURITY CHARGES                                   | 59,541,134            |



**0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 8,122,873              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>22,318,059</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 6,464,825              |
| 22020703      | LEGAL SERVICES                                            | 4,850,439              |
| 22020709      | AUDITING OF ACCOUNTS                                      | 11,002,795             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>109,633,321</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 61,908,566             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 1,150,861              |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 46,573,894             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>50,635,077</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 12,537,307             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 11,809,550             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 8,487,673              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 3,724,947              |
| 22021007      | WELFARE PACKAGES                                          | 4,783,345              |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 802,216                |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 4,665,161              |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 201,544                |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 3,623,334              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>18,918,697,064</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>289,100,000</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>289,100,000</b>     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 280,700,000            |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 700,000                |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 700,000                |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 7,000,000              |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>18,629,597,064</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>18,629,597,064</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 18,598,097,064         |
| 23050103      | MONITORING AND EVALUATION                                 | 31,500,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>36,333,210,256</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>928,638,301</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>37,261,848,557</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>18,918,697,064</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>56,180,545,621</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-56,073,045,621</b> |

**0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA**

| CODE | PROJECT NAME | TYPE | AMOUNT |
|------|--------------|------|--------|
|------|--------------|------|--------|

**0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                              | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10229206 | SUPPLY AND CONSTRUCTION OF SOLAR LIGHTS IN SELECTED LOCATIONS IN THE SIX GEO-POLITICAL ZONES (ERGP20241960)                                                                                                                                               | ONGOING | 7,000,000     |
| ERGP10233359 | PROCUREMENT AND INSTALLATION OF HIGH-TECH REID MONT STREET LIGHT IN OKENGWE, UPOGORO, OGORI-MAGONGO LOCAL GOVERNMENT AREA, KOGI STATE                                                                                                                     | ONGOING | 700,000       |
| ERGP10233432 | PROVISION OF SOLAR STREETLIGHTS IN ANCHAU, KARGI, PALA, KARREH AND SAULAWA WARDS IN NORTH WEST                                                                                                                                                            | ONGOING | 700,000       |
| ERGP10233615 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN TAFOKI, MAIRUWA, KUKASHEKA, GARAGI AND MACHIKA COMMUNITIES, KATSINA STATE                                                                                                                                | ONGOING | 700,000       |
| ERGP10243333 | INSTALLATION OF SOLAR STREET LIGHTS IN AHIAZU MBAISE COMMUNITY, IMO STATE.                                                                                                                                                                                | ONGOING | 21,000,000    |
| ERGP10243351 | SUPPLY OF SOLAR STREET LIGHT AT OWODE ILARO, IDIROKO, YEWA SOUTH/ IPOKIA FEDERAL CONSTITUENCY, OGUN STATE                                                                                                                                                 | ONGOING | 77,000,000    |
| ERGP10243373 | SUPPLY AND INSTALLATION OF 3 IN 1 SOLAR STREET LIGHTS IN SHIRA/GIADE FEDERAL CONSTITUENCY BAUCH STATE                                                                                                                                                     | ONGOING | 21,000,000    |
| ERGP10243388 | INSTALLATION OF SOLAR STREET LIGHTS IN SOME SELECTED TOWNS AND VILLAGES OF AKOKO NORTH FEDERAL CONSTITUENCY, ONDO STATE                                                                                                                                   | ONGOING | 350,000,000   |
| ERGP10243398 | CONSTRUCTION OF INDUSTRIAL SOLAR POWERED BOREHOLES IN AKOKO NORTH EAST/ AKOKO NORTH WEST FEDERAL CONSTITUENCY, ONDO STATE.                                                                                                                                | ONGOING | 175,000,000   |
| ERGP10243404 | DRILLING OF TWO (2) SOLAR POWERED INDUSTRIAL BOREHOLES ACROSS COMMUNITIES IN MAKURDI/GUMA FEDERAL CONSTITUENCY, BENUE STATE.                                                                                                                              | ONGOING | 35,000,000    |
| ERGP10243416 | PROVISION OF SOLAR STREET LIGHTS AT YEWA/ IPOKIA, FEDERAL CONSTITUENCY, OGUN STATE                                                                                                                                                                        | ONGOING | 210,000,000   |
| ERGP10243436 | CONSTRUCTION OF SOLAR STREET LIGHTS IN ADAMAWA NORTH                                                                                                                                                                                                      | ONGOING | 70,000,000    |
| ERGP10243444 | SOLAR POWER INSTALLATION TRAINING FOR ARTISANS IN KATSINA CENTRAL SENATORIAL DISTRICT                                                                                                                                                                     | ONGOING | 10,500,000    |
| ERGP10243448 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS WITHIN OMODA AREA OF ILORIN KWARA STATE                                                                                                                                                         | ONGOING | 21,000,000    |
| ERGP10243475 | PROVISION OF 300KVA TRANSFORMER TO SELECTED COMMUNITIES IN KATSINA CENTRAL SENATORIAL DISTRICT                                                                                                                                                            | ONGOING | 210,000,000   |
| ERGP10243480 | PROVISION OF MINI GRID SOLAR POWERED ENERGY FACILITY IN DIALYSIS CENTER/PEDIATRICS/FEMALE WARDS GENERAL HOSPITAL KATSINA.                                                                                                                                 | ONGOING | 105,000,000   |
| ERGP10243514 | CONSTRUCTION, PROVISION AND INSTALLATION OF STEEL SHADE COVERS AND SOLAR LIGHTS IN ALL COTTAGE SALES OUTLETS OF VILLAGES ALONG MINNA - SULEJA ROAD.                                                                                                       | ONGOING | 245,000,000   |
| ERGP10243529 | PROVISION OF ALL-IN-ONE SOLAR MINI GRID AND PROVISION OF 80 WATTS LED LIGHTS STREETLIGHTS WITH HIGH BREED LUMEN IN SOME SELECTED SCHOOLS AND COMMUNITIES IN AND ENVIRONS NORTH CENTRAL ZONE.                                                              | ONGOING | 210,000,000   |
| ERGP10243554 | PROVISION OF ALL IN ONE SOLAR 80 WATTS LED STREETLIGHTS WITH HYBRID LUMEN IN SOME SELECTED FARMING COMMUNITIES IN NASSARAWA WEST SENATORIAL DISTRICT                                                                                                      | ONGOING | 140,000,000   |
| ERGP10243592 | ACQUISITION OF SOLAR STREET LIGHTS FOR SOME VILLAGES IN OGUN STATE                                                                                                                                                                                        | ONGOING | 140,000,000   |
| ERGP10243664 | "INSTALLATION OF SOLAR STREETLIGHTS IN EGUARE, IRRUA "                                                                                                                                                                                                    | ONGOING | 35,000,000    |
| ERGP10243671 | CONSTRUCTION AND INSTALLATION OF INTEGRATED SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN KANO STATE                                                                                                                                                     | ONGOING | 70,000,000    |
| ERGP1243532  | PROVISION OF TUITION AND RESEARCH GRANT TO INDIGENT SCIENCE STUDENTS IN SINGAPORE AND OTHER TERTIARY INSTITUTIONS TO INDIGENT STUDENTS TO SUPPORT THEIR LEARNING IN ICT, SCIENCES, HUMANITIES AND VOCATIONAL EDUCATION IN SINGAPORE ZONE B, NORTH CENTRAL | ONGOING | 1,120,000,000 |
| ERGP1243538  | SUPPLY OF FARM MACHINERY AND INPUT IN TARABA SOUTH SENATORIAL DISTRICT                                                                                                                                                                                    | ONGOING | 350,000,000   |
| ERGP1243623  | WORKSHOP EQUIPMENT FOR PRECISION ROCKET MANUFACTURING PROCESS                                                                                                                                                                                             | ONGOING | 35,000,000    |
| ERGP18152619 | SPACE APPLICATION FOR ATTAINMENT OF SUSTAINABLE DEVELOPMENT GOALS (SDGS) (HEALTH, POVERTY REDUCTION, AGRICULTURE, EDUCATION, SECURITY AND SAFETY, HOUSING) IN NIGERIA                                                                                     | ONGOING | 56,000,000    |
| ERGP23243361 | SUPPLY OF BASIC EDUCATIONAL MATERIALS AND UPGRADE OF INFRASTRUCTURE OF SOME SELECTED SCHOOLS IN IDANRE/IFEDORE FEDERAL CONSTITUENCY, ONDO STATE (CENTEREE FOR SATELLITE TECHNOLOGY (NASDRA))                                                              | ONGOING | 21,000,000    |
| ERGP23243409 | RENOVATION OF SCHOOLS IN IDANRE/IFEDORE, FEDERAL CONSTITUENCY, ONDO STATE                                                                                                                                                                                 | ONGOING | 140,000,000   |
| ERGP23243414 | CONSTRUCTION OF ADMINISTRATIVE BLOCK AT AREA COMMUNITY HIGH SCHOOL OWODE YEWA, OGUN STATE                                                                                                                                                                 | ONGOING | 35,000,000    |
| ERGP23243440 | CONSTRUCTION OF A BLOCK OF CLASSROOM AT GOVERNMENT SECONDARY SCHOOL SHADALAFIYA, KURMI JIBRIN, KAGARKO LGA, KADUNA SOUTH SENATORIAL DISTRICT                                                                                                              | ONGOING | 28,000,000    |
| ERGP23243596 | UPGRADE OF TEACHING INFRASTRUCTURE AT ARCSSTEE ILE-IFE                                                                                                                                                                                                    | ONGOING | 140,000,000   |
| ERGP25243383 | PROVISION OF FREE MEDICAL OUTREACH AND SUPPLY OF MEDICAL AID EQUIPMENT IN ESAN WEST/ESAN CENTRAL/IGUEBEN FEDERAL CONSTITUENCY, EDO STATE                                                                                                                  | ONGOING | 70,000,000    |
| ERGP25243431 | MEDICAL OUTREACH IN MAKURDI LGA, MAKURDI/GUMA FEDERAL CONSTITUENCY, BENUE STATE                                                                                                                                                                           | ONGOING | 18,333,000    |
| ERGP25243439 | UPGRADE AND SUPPLY OF DRUGS TO SELECTED PRIMARY HEALTH CARE CENTRES IN ZANGO KATAF LOCAL GOVERNMENT AREA, KADUNA SOUTH SENATORIAL DISTRICT.                                                                                                               | ONGOING | 70,000,000    |
| ERGP27115955 | INFRASTRUCTURAL DEVELOPMENT AT NASRDA HEADQUARTERS                                                                                                                                                                                                        | ONGOING | 140,000,000   |
| ERGP27179318 | PROVISION OF ENGINEERING BUILDING LAB EQUIPMENT AND TOOLS (OKA CENTRE)                                                                                                                                                                                    | ONGOING | 7,000,000     |
| ERGP27179326 | RENOVATION OF TEMPORARY ADMINISTRATIVE OFFICE BUILDING (OKA CENTRE)                                                                                                                                                                                       | ONGOING | 7,000,000     |
| ERGP27179543 | DEVELOPMENT OF OFFICE BLOCK (JOS CENTRE)                                                                                                                                                                                                                  | ONGOING | 7,000,000     |

**0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA**

| CODE         | PROJECT NAME                                                                                                                                                          | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27184630 | REMODELLING OF THE BLUE HOUSE AND OVERHAULING OF THE CENTRAL AIR CONDITIONING SYSTEM                                                                                  | ONGOING | 700,000     |
| ERGP27223198 | COMPLETION AND EQUIPPING OF THE NEW CSTD OFFICE COMPLEX (CSTD)                                                                                                        | ONGOING | 17,500,000  |
| ERGP27223200 | DEVELOPMENT OF MODULAR AIT/DC FOR MADE IN NIGERIA SATELLITES                                                                                                          | ONGOING | 14,000,000  |
| ERGP27228926 | CONSTRUCTION OF THE PROPOSED ZONAL ADVANCED SPACE APPLICATION LABORATORY (ZASTAL) KANO NASRDA/ADM/F/105 (ERGP20241963)                                                | ONGOING | 7,000,000   |
| ERGP27228955 | CONSTRUCTION OF THE PROPOSED ZONAL ADVANCED SPACE APPLICATION LABORATORY (ZASTAL) UYO NASRDA/ADM/F/115 (ERGP20241964)                                                 | ONGOING | 7,000,000   |
| ERGP27228994 | CONSTRUCTION OF THE PROPOSED HOSTEL BLOCK FOR SPACE INSTITUTE AT NASRDA HEADQUARTERS NASRDA/ADM/F/113 (ERGP20241962)                                                  | ONGOING | 7,000,000   |
| ERGP27232814 | NEW ADMINISTRATIVE BUILDING FOR NASRDA HEADQUARTER, ABUJA                                                                                                             | ONGOING | 700,000     |
| ERGP27232815 | CONSTRUCTION OF ENGINEERING AND SPACE SYSTEMS FACILITY                                                                                                                | ONGOING | 700,000     |
| ERGP29216539 | ACQUISITION OF ICT TRANSMISSION DISTRIBUTION EQUIPMENTS AT NASRDA HEADQUARTERS ABUJA                                                                                  | ONGOING | 7,000,000   |
| ERGP29223137 | DIGITAL TRANSFORMATION OF NASRDA OPERATIONS AND PROCESSES                                                                                                             | ONGOING | 7,000,000   |
| ERGP29233360 | PROCUREMENT OF COMPUTERS, ACCESSORIES AND POWER GENERATING SETS TO VARIOUS SECONDARY SCHOOLS ACROSS OKENE AND OGORI-MAGONGO LOCAL GOVERNMENT AREA, KOGI STATE         | ONGOING | 700,000     |
| ERGP29233361 | YOUTH AND WOMEN ICT SKILLS ACQUISITION PROGRAM AT OWO, ONDO STATE                                                                                                     | ONGOING | 700,000     |
| ERGP29243561 | PROVISION OF ICT INFRASTRUCTURE AND DEDICATED INTERNET FACILITIES FOR MISSION PLANNING AND SATELLITE DATA MANAGEMENT                                                  | ONGOING | 105,000,000 |
| ERGP29243570 | EMPOWERMENT OF ICT SYSTEMS FOR YOUTHS IN OGUN STATE                                                                                                                   | ONGOING | 140,000,000 |
| ERGP29243603 | PROVISION OF ICT EQUIPMENT AND SERVICES FOR THE ADVANCED AEROSPACE ENGINE LABORATORY, OKA AKOKO                                                                       | ONGOING | 140,000,000 |
| ERGP30138785 | PROJECT MONITORING AND EVALUATION                                                                                                                                     | ONGOING | 14,000,000  |
| ERGP30139127 | INTERNATIONAL CONFERENCES (ITU, COPUOS, ALC, IAC ETC)                                                                                                                 | ONGOING | 75,964,064  |
| ERGP30152638 | NATIONAL GEOSPATIAL DATA INFRASTRUCTURE: GEOSPATIAL DATA POLICY, CLEARING HOUSE/DATA CENTRE DEVELOPMENT AND INTEGRATION OF FUNDAMENTAL DATASETS; CAPACITY DEVELOPMENT | ONGOING | 14,000,000  |
| ERGP30152907 | PHYSICAL AND LIFE SCIENCES RESEARCH                                                                                                                                   | ONGOING | 7,000,000   |
| ERGP30171370 | IMPLEMENTATION OF INFORMATION TECHNOLOGY NETWORK RESOURCES FOR SPACE TECHNOLOGY DOMESTICATION                                                                         | ONGOING | 10,500,000  |
| ERGP30171398 | DEVELOPMENT OF NATIONAL SPACE LAW AND INTERNATIONAL SPACE LAW MOOT COURT PARTICIPATION                                                                                | ONGOING | 14,000,000  |
| ERGP30179256 | RESEARCH AND DEVELOPMENT WITH INNOVATIVE APPROACH FOR CENTRE FOR ATMOSPHERIC RESEARCH (ANYIGBA CENTRE)                                                                | ONGOING | 7,000,000   |
| ERGP30179257 | RESEARCH AND DEVELOPMENT FOR UPPER AND LOWER ATMOSPHERIC DYNAMICS FOR CENTRE FOR ATMOSPHERIC RESEARCH (ANYIGBA CENTRE)                                                | ONGOING | 7,000,000   |
| ERGP30179283 | RESEARCH AND DEVELOPMENT IN SOLID PROPELLANT CHARACTERIZATION (OKA CENTRE)                                                                                            | ONGOING | 7,000,000   |
| ERGP30179294 | PROCUREMENT OF OFFICE FACILITIES AND EQUIPMENT (UYO CENTRE)                                                                                                           | ONGOING | 7,000,000   |
| ERGP30179298 | SPACE TECHNOLOGY PROMOTION, POPULARIZATION AND PROPAGATION (UYO CENTRE)                                                                                               | ONGOING | 4,200,000   |
| ERGP30179313 | DENSIFICATION OF THE SEISMIC STATIONS IN NIGERIA (TORO CENTRE)                                                                                                        | ONGOING | 7,000,000   |
| ERGP30179320 | ESTABLISHMENT OF NETWORK OF GLOBAL NAVIGATION SATELLITE SYSTEM (GNSS) STATIONS (TORO CENTRE)                                                                          | ONGOING | 7,000,000   |
| ERGP30179325 | DEPLOYMENT OF VERY LONG BASELINE INTERFEROMETRY (VLBI) IN COLLABORATION WITH NASA, USA/CHINA (TORO CENTRE)                                                            | ONGOING | 7,000,000   |
| ERGP30179331 | OBSERVATORY SITE DEVELOPMENT (TORO CENTRE)                                                                                                                            | ONGOING | 7,000,000   |
| ERGP30179349 | PGD (ACADEMIC FACILITIES) (ILE-IFE CENTRE)                                                                                                                            | ONGOING | 14,000,000  |
| ERGP30179609 | LAND USE LAND COVER ANALYSIS IN SOUTH WEST (COOP. INFO NETWORK)                                                                                                       | ONGOING | 7,000,000   |
| ERGP30179619 | DESIGN OF SYNTHETIC APERTURE RADAR (SAR) SATELLITE AND SPECIALIZED SOFTWARE DEVELOPMENT AND PROCUREMENT                                                               | ONGOING | 21,000,000  |
| ERGP30179663 | ACQUISITION OF WORKSHOP EQUIPMENT AND TOOLS. (GUSAU CENTRE)                                                                                                           | ONGOING | 7,000,000   |
| ERGP30180425 | UPGRADING THE MANUFACTURING CAPACITY AT THE MECHANICAL UNIT OF STI&M                                                                                                  | ONGOING | 7,000,000   |
| ERGP30194031 | ASTRONAUT PROGRAMME (NASRDA HQ)                                                                                                                                       | ONGOING | 7,000,000   |
| ERGP30194037 | COMPUTERIZATION OF NASRDA PROCUREMENT ACTIVITIES ETC                                                                                                                  | ONGOING | 14,000,000  |
| ERGP30201562 | DEVELOPMENT OF HIGH PERFORMANCE COMPUTER FOR ASTROPHYSICS AND NANOTECHNOLOGY RESEARCH                                                                                 | ONGOING | 7,000,000   |
| ERGP30201571 | DEVELOPMENT OF SPACE RESEARCHED PRODUCTS AND SERVICES FOR COMMERCIALIZATION, MARKETING AND GEO-APPS BUSINESS DEVELOPMENT PROGRAMME (NASRDA HQ)                        | ONGOING | 21,000,000  |
| ERGP30201793 | GEO-APPS KNOW HOW GEOSPATIAL INTELLIGENCE TECHNOLOGY TRANSFER TO SOME SELECTED COLLEGES AND UNIVERSITIES IN THE SIX GEO-POLITICAL ZONES OF THE FEDERATION             | ONGOING | 7,000,000   |

**0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP30202046 | CONSTRUCTION OF UBIQUITOUS GROUND STATION AND MISSION CONTROL FACILITY WITH CAPACITY BUILDING ETC                                                                                                                                                                                           | ONGOING | 3,500,000  |
| ERGP30202112 | DEVELOPMENT OF AUTOMATED SATELLITE DATA DELIVERY AND GEOVISUALIZATION SYSTEM FOR NATIONAL DEVELOPMENT                                                                                                                                                                                       | ONGOING | 14,000,000 |
| ERGP30202203 | EQUIPPING THE INNOVATION HUB FOR START-UPS                                                                                                                                                                                                                                                  | ONGOING | 3,500,000  |
| ERGP30203779 | INTERNATIONAL AND NATIONAL CONFERENCES, WORKSHOPS, OUTREACHES OF AFRICAN REGIONAL CENTRE                                                                                                                                                                                                    | ONGOING | 14,000,000 |
| ERGP30203961 | GEOSPATIAL ANALYSIS OF SPATIO TEMPORAL VARIATION IN THE ECO CLIMATIC REGION OF NIGERIA (NCRS JOS)                                                                                                                                                                                           | ONGOING | 7,000,000  |
| ERGP30204606 | SCIENTIFIC EQUIPMENT FOR SPACE SCIENCE AND TECHNOLOGY EDUCATION BY AFRICAN REGIONAL CENTRE FOR SPACE AND TECHNOLOGY EDUCATION                                                                                                                                                               | ONGOING | 7,000,000  |
| ERGP30204639 | NATIONWIDE GEODATABASE AND MAPPING OF PLASTIC WASTE VENDORS AND RECYCLING PLANTS IN NIGERIA: "WASTE TO WEALTH" (JOS CENTRE)                                                                                                                                                                 | ONGOING | 7,000,000  |
| ERGP30204983 | ESTABLISHMENT OF A SATELLITE ALTIMETRY (SALTAB) LABORATORY FOR MEAN SEA LEVEL MONITORING AT RIVERS STATE UNIVERSITY, PORTHARCOURT (TORO CENTRE)                                                                                                                                             | ONGOING | 7,000,000  |
| ERGP30223130 | DEVELOPMENT AND IMPLEMENTATION OF BASELINE PIXEL LEVEL BLOCKCHAIN GEOSPATIAL INFORMATION SERVICE FOR NIGERIA                                                                                                                                                                                | ONGOING | 35,000,000 |
| ERGP30223131 | MONITORING FEDERAL GOVERNMENT INFRASTRUCTURAL PROJECTS FROM SPACE                                                                                                                                                                                                                           | ONGOING | 17,500,000 |
| ERGP30223132 | MARITIME DOMAIN MONITORING FROM SPACE AND DISASTER MANAGEMENT                                                                                                                                                                                                                               | ONGOING | 17,500,000 |
| ERGP30223134 | IMPLEMENTATION OF AGENCY-WIDE QUALITY MANAGEMENT SYSTEM, ISO 9001 CERTIFICATION & RESEARCH AND DEVELOPEMENT FOR PRODUCT ACTUALIZATION (ESS)                                                                                                                                                 | ONGOING | 35,000,000 |
| ERGP30223136 | DEVELOPMENT OF ZERO MICROGRAVITY AND DIGITAL MEDICINE AND TESTING LABORATORY                                                                                                                                                                                                                | ONGOING | 7,000,000  |
| ERGP30223138 | CONSTRUCTION OF REMOTE SENSING GROUND STATION ANTENNA HUB FOR SATELLITE OPERATIONS (GS&MC)                                                                                                                                                                                                  | ONGOING | 7,000,000  |
| ERGP30223139 | DESIGN AND DEVELOPMENT OF SPACE MISSION CONCEPTS, SUBORBITAL PLATFORM SYSTEM, SUSTAINABLE DEVELOPMENT, STATUTORY STUDY GROUPS AND CAPACITY BUILDING, ETC                                                                                                                                    | ONGOING | 7,000,000  |
| ERGP30223140 | DEVELOPMENT AND DEPLOYMENT OF GROUND STATION ML-BASED SATELLITE MANAGEMENT SYSTEM                                                                                                                                                                                                           | ONGOING | 7,000,000  |
| ERGP30223141 | DEVELOPMENT OF MODULAR AIT/DC                                                                                                                                                                                                                                                               | ONGOING | 3,500,000  |
| ERGP30223142 | CONSTRUCTION OF NASRDA CAFETERIA AND DEVELOPMENT OF SPORTING FACILITIES                                                                                                                                                                                                                     | ONGOING | 35,000,000 |
| ERGP30223143 | TAKE-OFF FOR SPACE REGULATIONS AND SPECTRUM MANAGEMENT                                                                                                                                                                                                                                      | ONGOING | 21,000,000 |
| ERGP30223144 | R&D IN ARTIFICIAL INTELLIGENCE (AI) RESOURCES AND DEVELOPMENT FOR SATELLITE DATA INTELLIGENCE AND INFORMATION GATHERING DRIVEN APPLICATIONS                                                                                                                                                 | ONGOING | 7,000,000  |
| ERGP30223145 | R&D IN ADVANCED COMPUTERISATION, CYBER THREAT INTELLIGENCE IN SPACE SYSEMS AND ALLIED INDUSTRIES                                                                                                                                                                                            | ONGOING | 7,000,000  |
| ERGP30223146 | GENERAL SPACE ROBOTICS(SR) AND ARTIFICIAL INTELLIGENCE LAB FACILITIES & INFRASTRUTURE FOR DEPARTMENTAL EXCELLENCE AND OPERATIONS                                                                                                                                                            | ONGOING | 700,000    |
| ERGP30223147 | R&D ROBOTS DEVELOPMENT FOR CO-EXPLORATION OF HAZADAROUS ENVIRONMENTS                                                                                                                                                                                                                        | ONGOING | 7,000,000  |
| ERGP30223148 | IMAGE PROCESSING SOFTWARE AND HARDWARE DEVELOPMENT                                                                                                                                                                                                                                          | ONGOING | 6,300,000  |
| ERGP30223149 | INTEGRATED MULTI-MISSION SATELLITE DATA MINING, PROCESSING, ARCHIVING AND DATABASE DEVELOPMENT                                                                                                                                                                                              | ONGOING | 8,400,000  |
| ERGP30223150 | DEVELOPMENT OF NIGERIA SPACE ECONOMY ECOSYSTEM                                                                                                                                                                                                                                              | ONGOING | 7,000,000  |
| ERGP30223155 | BUSINESS DEVELOPMENT, PARTNERSHIP, COLLABORATIONS, MARKET RESEARCH AND ANALYSIS                                                                                                                                                                                                             | ONGOING | 14,000,000 |
| ERGP30223157 | SPACE PROMOTION AND BRANDING                                                                                                                                                                                                                                                                | ONGOING | 7,000,000  |
| ERGP30223158 | SPACE ENTERPRISE AND COMMERCIALIZATION OF SPIN-OFF (GEOAPPS, GNSS BUSINESS, COMMUNICATIONS, ICT APPS ETC)                                                                                                                                                                                   | ONGOING | 7,000,000  |
| ERGP30223159 | RESEACH AND DELOPMENT, INNOVATION, AND INDUSTRIALISATION                                                                                                                                                                                                                                    | ONGOING | 7,000,000  |
| ERGP30223160 | PARTICIPATION AND EXHIBITION OF NASRDA PRODUCTS/SERVICE AT THE FMIST EXPO EVENT/NATIONAL COUNCIL MEETING/WORKSHOP ON RESEARCH EXCELLENCE THROUGH INTELLECTUAL PROPERTY, PATENT IN COLLABORATION WITH NOTAP FOR NASRDA MANAGEMENT AND SCIENTISTS/RESEARCHERS AND PRODUCTION OF YEARLY REPORT | ONGOING | 14,000,000 |
| ERGP30223161 | NASRDA PROGRAMMES (SPACE WEEK, SPACE DIALOGUE ETC)                                                                                                                                                                                                                                          | ONGOING | 4,200,000  |
| ERGP30223162 | DESIGN AND DEVELOPMENT OF IPSAS COMPACTIBLE FINANCIAL INFORMATION MANAGEMENT SYSTEM PACKAGES AND INFRASTRUCTURE INCLUDING SERVERS INSTALLATION AND CONNECTIVITIES                                                                                                                           | ONGOING | 14,000,000 |
| ERGP30223163 | DEVELOPMENT, DEPLOYMENT AND IMPLEMENTATION OF FULL DOCUMENTATION OF GLOBAL PARTNERSHIP IN SPACE INDUSTRY AND ADVOCACY                                                                                                                                                                       | ONGOING | 3,500,000  |
| ERGP30223165 | INTERGOVERNMENTAL PARTNERSHIP AND COLLABORATION PROGRAMMES: UN-SPIDER, GEO-NIGERIA ETC                                                                                                                                                                                                      | ONGOING | 3,500,000  |
| ERGP30223166 | ESTABLISHMENT OF GEOSPATIAL INFORMATION MOBILE LABORATORY FOR SPACE SCIENCE AND TECHNOLOGY TRANNING AND AWARENESS CREATION                                                                                                                                                                  | ONGOING | 7,000,000  |
| ERGP30223167 | NASRDA COMMUNICATION CENTRE AND DIGITAL MEDIA STUDIO EQUIPMENT                                                                                                                                                                                                                              | ONGOING | 3,500,000  |
| ERGP30223168 | STRATEGIC MEDIA COMMUNICATION AND OUTREACH                                                                                                                                                                                                                                                  | ONGOING | 66,500,000 |
| ERGP30223169 | DEVELOPMENT AND IMPLEMENTATION OF A COMPREHENSIVE HUMAN RESOURCES MANAGEMENT SYSTEM AND STAFF TRAINING                                                                                                                                                                                      | ONGOING | 14,000,000 |

**0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA**

| CODE         | PROJECT NAME                                                                                                                                                                                                       | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30223171 | DIGITALIZATION OF RECORD-KEEPING AND DOCUMENTATION                                                                                                                                                                 | ONGOING | 3,500,000   |
| ERGP30223172 | DEVELOPMENT AND IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM FOR NASRDA AND ITS ACTIVITIES CENTRES INCLUDING SOFTWARE ACQUISITION                                                                               | ONGOING | 10,500,000  |
| ERGP30223173 | SPECIAL PROJECTS AND PROGRAMMES                                                                                                                                                                                    | ONGOING | 14,000,000  |
| ERGP30223174 | AUTOMATION OF INTERNAL AUDIT, SERVICOM, PROTOCOL AND ACTU                                                                                                                                                          | ONGOING | 28,000,000  |
| ERGP30223175 | PURCHASE OF PROJECT VEHICLES INCLUDING STAFF BUS AND DG'S VEHICLE                                                                                                                                                  | ONGOING | 210,000,000 |
| ERGP30223176 | DEVELOPMENT OF DISRUPTIVE TECHNOLOGY HUBS IN NIGERIA                                                                                                                                                               | ONGOING | 560,000,000 |
| ERGP30223177 | YOUTH EMPOWERMENT ON DISRUPTIVE TECHNOLOGY IN THE SIX GEOPOLITICAL ZONES OF NIGERIA                                                                                                                                | ONGOING | 569,800,000 |
| ERGP30223184 | INSTALLATION, OPERATION AND MAINTENANCE OF OPTICAL AND RADIO TELESCOPES; AND UPGRADE TO A 3 PHASE SOLAR POWER SUPPLY AND SUBSCRIPTION /MAINTANENCE OF HIGH SPEED INTERNET FACILITIES AT CBSS NSUKKA                | ONGOING | 14,000,000  |
| ERGP30223185 | RESEARCH AND DEVELOPMENT ON SPACE SCIENCE AND ASTRONOMY, PROCUREMENT OF PROJECT VEHICLES AND MAINTENANCE OF SCIENTIFIC AND ENGINEERING EQUIPMENT AT CENTRE FOR BASIC SPACE SCIENCE, NSUKKA                         | ONGOING | 7,000,000   |
| ERGP30223186 | CONSTRUCTION/BUILDING OF ASTRONOMY LABORATORY AND REHABILITATION OF CBSS OFFICE BUILDING AT NSUKKA                                                                                                                 | ONGOING | 14,000,000  |
| ERGP30223187 | DEVELOPMENT OF SMART MOBILE LAUNCHER, DUAL OXIDIZER BASED PROPELLANTS, AND HIGH POWERED ROCKET PROPULSIVE COMPONENTS FOR ROCKET FLIGHTS                                                                            | ONGOING | 14,000,000  |
| ERGP30223188 | GROUND-BASED PROPELLANT HANDLING AND SAFETY SYSTEMS - FOR THE SAFE STORAGE, TRANSFER, AND MANAGEMENT OF DIFFERENT ROCKET PROPELLANTS, INCLUDING DUAL OXIDIZER-BASED PROPELLANTS AND HIGH ENERGY FUELS              | ONGOING | 7,000,000   |
| ERGP30223189 | PROPULSION COMPONENT TESTING AND QUALIFICATION FACILITY - FOR TESTING CRITICAL PROPULSION COMPONENTS, SUCH AS INJECTORS, COMBUSTION CHAMBERS, AND NOZZLE DESIGNS, TO QUALIFY THEM UNDER SIMULATED FLIGHT CONDITION | ONGOING | 7,000,000   |
| ERGP30223190 | DESIGN AND DEVELOPMENT OF ROCKET THRUST CHAMBER, INDIGENOUS LIQUID ROCKET ENGINE PROPELLED SYSTEM, AND PROVISION OF SOLAR POWER SYSTEM FOR RESEARCH AND DEVELOPMENT ACTIVITIES                                     | ONGOING | 7,000,000   |
| ERGP30223191 | ENVIRONMENTAL IMPACT ASSESSMENT (EIA) FOR BOTH LAND AND SEA-BASED LAUNCH SITES                                                                                                                                     | ONGOING | 7,000,000   |
| ERGP30223192 | DESIGN AND DEVELOPMENT OF PERMANENT LAND AND SEA-BASED ROCKET LAUNCH SITES                                                                                                                                         | ONGOING | 7,000,000   |
| ERGP30223193 | REHABILITATION AND RENOVATION OF CENTRE FOR SPACE TRANSPORT AND PROPULSION BUILDINGS EPE                                                                                                                           | ONGOING | 14,000,000  |
| ERGP30223194 | DISASTER EARLY WARNING SYSTEMS (NCRS)                                                                                                                                                                              | ONGOING | 14,000,000  |
| ERGP30223197 | RESEARCH AND DEVELOPMENT OF SATELLITE SUB-SYSTEMS AND PROTOTYPING IN COLLABORATION WITH NATIONAL AND INTERNATIONAL INSTITUTIONS                                                                                    | ONGOING | 21,000,000  |
| ERGP30223199 | DEVELOPMENT OF SERIES CONSTELLATION OF NANO SATELLITES                                                                                                                                                             | ONGOING | 21,000,000  |
| ERGP30223201 | RESTORATION OF INSTRUMENTS FOR MICROWAVE PROPAGATION PROJECT (MPP) FOR EFFECTIVE TROPOSPHERIC RADIO REFRACTIVITY STUDY. PHASE I: SIX STATIONS FOR TWO HEIGHT LEVELS: GROUND 0M & 100M). (6 GEO POLITICAL ZONES)    | ONGOING | 7,000,000   |
| ERGP30223202 | CHARACTERIZATION OF ATMOSPHERIC AEROSOLS OPTICAL AND MICROPHYSICAL PROPERTIES FOR A HISTORIC TIME FRAME OVER NIGERIA TOWARDS A BETTER AIR QUALITY/CLIMATE MITIGATION MEASURES FOR PROPER LEGISLATIONS              | ONGOING | 7,000,000   |
| ERGP30223203 | FITTINGS/FIXINGS/FURNITURE FOR CAR-ANNEX OFFICE LOKOJA, CENTRAL LABORATORY HALL AND SPACE WEATHER AND ATMOSPHERIC PHYSICS LABORATORY KANO (ANYIGBA CENTRE)                                                         | ONGOING | 7,000,000   |
| ERGP30223204 | DEVELOPING A SPATIAL ANALYSIS FRAMEWORK FOR CROP TYPE MAPPING AND YIELD ESTIMATION IN NIGERIA (IKWO LAB)                                                                                                           | ONGOING | 7,000,000   |
| ERGP30223205 | MINERAL POTENTIAL INVESTIGATION AND SUSTAINABL GROUND WATER EXPLOITATION USING EARTH OBSERVATION SATELLITES- A CASE OF EBONYI STATE IN LOWER BENUE TROUGH SOUTHEASERN NIGERIA                                      | ONGOING | 7,000,000   |
| ERGP30223207 | DIGITAL MAPPING OF DISASTER RISK ZONE OF NIGERIA USING MEDIUM / HIGH RESOLUTION IMAGERIES AND DIGITAL TERRESTRIAL PHOTOGRAMMETRY (IKWO LAB)                                                                        | ONGOING | 7,000,000   |
| ERGP30223208 | DEVELOPMENT OF INTEGRATED FACILITIES FOR ADVANCED PROPULSION SYSTEM DESIGN, ASSEMBLY, AND TESTING IN AIRCRAFT ENGINEERING                                                                                          | ONGOING | 7,000,000   |
| ERGP30223209 | DEVELOPMENT OF INNOVATIVE APPLICATIONS OF TURBOJET ENGINES IN ECO-FRIENDLY AGRICULTURAL SYSTEMS USING SUSTAINABLE MATERIAL                                                                                         | ONGOING | 7,000,000   |
| ERGP30223210 | HUMAN CAPITAL DEVELOPMENT IN AIRCRAFT DESIGN, COMPONENT SCIENCE, AND TURBINE ENGINES WITH FOCUS ON LICENSING AND INNOVATION                                                                                        | ONGOING | 3,500,000   |
| ERGP30223212 | ENVIRONMENTAL CHARACTERIZATION AND NATURAL RESOURCES MONITORING FOR SUSTAINABLE DEVELOPMENT IN NIGERIA (UYO LAB)                                                                                                   | ONGOING | 7,000,000   |
| ERGP30223213 | SPACE TECHNOLOGY FOR COASTAL AGRICULTURAL INTENSIFICATION AIMED AT ENHANCED FOOD SECURITY AND IMPROVED LIVELIHOODS (UYO LAB)                                                                                       | ONGOING | 7,000,000   |
| ERGP30223214 | IMPLEMENTATION OF INSTITUTES ACADEMIC PROGRAMMES AND ACTIVITIES (TEACHING, RESEARCH, PUBLICATIONS, CONFERENCES. SUPERVISION AND EXAMINATION)                                                                       | ONGOING | 14,000,000  |
| ERGP30223215 | NISSE FACILITIES UPGRADE AND MAINTENANCE                                                                                                                                                                           | ONGOING | 7,000,000   |
| ERGP30223216 | ICT-BASED DEVELOPMENT AND INTEGRATION SYSTEM FOR NON-ACADEMIC OPERATIONS, AND CAPACITY DEVELOPMENT IN NISSE                                                                                                        | ONGOING | 14,000,000  |
| ERGP30223218 | SPACE-BASED DETERMINATION OF MINERAL DEPOSIT LOCATIONS AND QUANTITY IN NIGERIA (KANO LAB)                                                                                                                          | ONGOING | 7,000,000   |
| ERGP30223219 | DEVELOPMENT OF APPS FOR AUTOMATIC LAND USE/LAND COVER FEATURES EXTRACTION FROM NIGERIASAT 2 IMAGES                                                                                                                 | ONGOING | 7,000,000   |
| ERGP30223220 | GEOPHYSICAL INVESTIGATION ON CRUDE OIL PROSPECTING USING INTEGRATED AERO MAGNETIC DATA AND SATELITE DATABASE TECHNOLOGY IN KATSINA STATE                                                                           | ONGOING | 7,000,000   |

**0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30223222 | USE OF SPACE DATA TO PROMOTE SUSTAINABLE AGRICULTURE AND MINING PRACTICES IN NORTH CENTRAL NIGERIA                                                                                                                                                                                           | ONGOING | 7,000,000   |
| ERGP30223223 | TERRAIN CHARACTERIZATION FOR SECURITY OPERATIONS USING GEOSPATIAL TECHNIQUES                                                                                                                                                                                                                 | ONGOING | 7,000,000   |
| ERGP30223224 | PROVISION OF HARDWARE/SOFTWARE AND ACCESSORIES FOR DIGITAL IMAGE LABORATORY/CAPACITY BUILDING OF STAFF ON EMERGING TECHNOLOGIES IN SPACE SCIENCE APPLICATIONS                                                                                                                                | ONGOING | 7,000,000   |
| ERGP30223226 | DESIGN AND DEVELOPMENT OF MOBILE GROUND STATIONS FOR UNMANNED AERIAL VEHICLES                                                                                                                                                                                                                | ONGOING | 7,000,000   |
| ERGP30223227 | DESIGN, CONSTRUCTION, EQUIPMENT, AND COMMISSIONING OF DRONE PILOT TRAINING SCHOOL                                                                                                                                                                                                            | ONGOING | 7,000,000   |
| ERGP30223228 | RESEARCH AND DEVELOPMENT EQUIPMENT, OFFICE EQUIPMENT, FURNITURE, POWER SYSTEM (OFF GRID) FOR ADVANCED UNMANNED AERIAL VEHICLES LABORATORY (AUAVL)                                                                                                                                            | ONGOING | 7,000,000   |
| ERGP30223229 | DESIGN, DEVELOPMENT, AND ADVANCEMENT OF UNMANNED SYSTEMS (DRONES) SUBSYSTEMS AND UNITS                                                                                                                                                                                                       | ONGOING | 3,500,000   |
| ERGP30223230 | RENOVATION OF CSID COMPLEX PROVISION OF OFFICE FUNITURE AND COOLING SYSTEMS                                                                                                                                                                                                                  | ONGOING | 7,000,000   |
| ERGP30223231 | DEVELOPMENT OF RESEARCH RESULTS AND FINDINGS TOWARDS COMMERCIALIZATION AND START UP. ATTENDANCE OF SPACE EXPOS, CONFERENCES & EXHIBITIONS LOCALY AND INTERNATIONALLY. HOSTING OF HACKATON COMPETITION                                                                                        | ONGOING | 3,500,000   |
| ERGP30223233 | CHARACTERIZATION OF CARBON FIBER REINFORCED POLYMERS (CFRP) AND CERAMIC MATRIX COMPOSITES (CMC), WITH ADDITIVE MANUFACTURING AND RESIN TRANSFER MOLDING SUITABLE FOR SOLID ROCKET PROPULSION SYSTEM                                                                                          | ONGOING | 7,000,000   |
| ERGP30223234 | DEVELOPMENT OF HIGH PERFORMANCE LIGHTWEIGHT COMPOSITE MATERIALS FOR ROCKET,SATELLITE,UAV STRUCTURES AND OTHER HIGH END APPLICATIONS                                                                                                                                                          | ONGOING | 7,000,000   |
| ERGP30223235 | PURCHASE OF OFFICE FURNITURE AND EQUIPMENT                                                                                                                                                                                                                                                   | ONGOING | 7,000,000   |
| ERGP30223236 | CLIMATE -SMART AGRICULTURE FOR FOOD SECURITY IN NIGERIA USING SATELLITE TECHNOLOGY                                                                                                                                                                                                           | ONGOING | 7,000,000   |
| ERGP30223237 | RESEARCH ON GEOSPATIAL DATABASE FOR MINERAL EXPLORATION IN SOUTHWEST, NIGERIA                                                                                                                                                                                                                | ONGOING | 7,000,000   |
| ERGP30223238 | IDENTIFICATION AND MAPPING OF POTENTIAL AND SUSTAINABLE TOURISM SITES IN NIGERIA                                                                                                                                                                                                             | ONGOING | 7,000,000   |
| ERGP30223239 | GEOSPATIAL ANALYSIS OF WATERSHED MANAGEMENT FOR SUSTAINABLE SOCIOECONOMIC DEVELOPMENT                                                                                                                                                                                                        | ONGOING | 7,000,000   |
| ERGP30223240 | ASSESSMENT OF DROUGHT AND ITS IMPACTS ON SOCIOECONOMIC DEVELOPMENT OF NOTHERN NIGERIA                                                                                                                                                                                                        | ONGOING | 7,000,000   |
| ERGP30223241 | MAPPING THE COASTAL AREAS OF NIGERIA AND ANALYZING THEIR ENVIRONMENTAL AND ECONOMIC INDICES AND POTENTIALS FOR SUSTAINABLE BLUE ECONOMY DEVELOPMENT (AIR CENTRE)                                                                                                                             | ONGOING | 7,000,000   |
| ERGP30223243 | CLIMATE CHANGE DATA CENTRE DESIGN AND DEVELOPMENT (AIR CENTRE)                                                                                                                                                                                                                               | ONGOING | 7,000,000   |
| ERGP30223244 | ARTIFICIAL INTELLIGENCE LABORATORY AND HYDROLOGY/OCEAN LABORATORY DEVELOPMENT (AIR CENTRE)                                                                                                                                                                                                   | ONGOING | 7,000,000   |
| ERGP30229061 | CAPACITY BUILDING ON SPACE BASED SMART AGRICULTURE FOR FOOD SECURITY IN NIGERIA                                                                                                                                                                                                              | ONGOING | 91,000,000  |
| ERGP30229076 | DEVELOPMENT OF EARLY WARNING CAPABILITIES FOR FLOOD MONITORING IN THE SOUTHEAST                                                                                                                                                                                                              | ONGOING | 70,000,000  |
| ERGP30229086 | RESEARCH AND DEVELOPMENT IN CLIMATE MODELLING                                                                                                                                                                                                                                                | ONGOING | 70,000,000  |
| ERGP30229096 | CAPACITY BUILDING ON RESEARCH AND DEVELOPMENT OF ADVANCED UNMANNED AERIAL VEHICLE AUTOPILOT SYSTEM AND AGRICULTURAL LAND IMAGING AND MAPPING SYSTEM IN NIGERIA                                                                                                                               | ONGOING | 140,000,000 |
| ERGP30229104 | TRAINING ON THE DEVELOPMENT OF REMOTE SENSING AND GIS SOFTWARE RESEARCH                                                                                                                                                                                                                      | ONGOING | 189,000,000 |
| ERGP30229113 | CAPACITY BUILDING ON THE DESIGN OF SYNTHETIC APERTURE RADAR (SAR) SATELLITE AND SPECIALIZED SOFTWARE DEVELOPMENT                                                                                                                                                                             | ONGOING | 175,000,000 |
| ERGP30229229 | TRAINING ON INFORMATION TECHNOLOGY IN SELECTED LOCATIONS IN THE SIX GEO-POLITICAL ZONES (ERGP20241961)                                                                                                                                                                                       | ONGOING | 7,000,000   |
| ERGP30229809 | DEVELOPMENT AND FURNISHING OF DIGITAL IMAGE PROCESSING LABORATORY FOR ADVANCED SPACE TECHNOLOGY APPLICATIONS LABORATORY (ASTAL) UYO                                                                                                                                                          | ONGOING | 700,000     |
| ERGP30229811 | DEVELOPMENT OF SPACE SMART RESOURCE LABORATORY AT ASTAL UYO                                                                                                                                                                                                                                  | ONGOING | 700,000     |
| ERGP30229815 | COMPLETION OF OFFICE BLOCK AT THE AIT/DC CENTRE AT THE OBASANJO SPACE CENTRE LUGBE                                                                                                                                                                                                           | ONGOING | 700,000     |
| ERGP30229817 | TRAINING OF STAFF AND PROCUREMENT OF LAPTOPS, DESKTOPS AND ESSENTIAL ACCESSORIES TO ENHANCE LEARNING COMPETENCE IN DIGITAL IMAGE PROCESSING AND UNDERSTANDING SPACE SMART RESOURCE APPLICATION                                                                                               | ONGOING | 700,000     |
| ERGP30229820 | SPACE BASED DESERTIFICATION AND DROUGHT EARLY WARNING AND MITIGATION FOR NIGERIA                                                                                                                                                                                                             | ONGOING | 7,000,000   |
| ERGP30230030 | RESEARCH AND DEVELOPMENT IN THE DESIGN AND ANALYSIS OF ENGINEERING AND SPACE SYSTEMS                                                                                                                                                                                                         | ONGOING | 56,000,000  |
| ERGP30231584 | GEOSPATIAL MAPPING, PLANNING AND DESIGN FOR IMPLEMENTATION AND CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND REDAMATION IN OBIO NDOT, URUA ANWA, EKARAKWA, IKOT UDO MBANG, IKOT UDO OSSIOM AND OTHER EROSION AFFECTED COMMUNITIES IN UKANAFUN/ORUK-ANAM FEDERAL CONSTITUENCY, AKWA IBOM STATE | ONGOING | 700,000     |
| ERGP30231587 | REMOTE SENSING AND GIS-MODELLING FOR PROVISION OF IMPROVED ACCESS TO SAFE WATER SUPPLY IN PUBLIC PLACES (MARKETS, MOTOR PACKS, SCHOOLS AND PRIMATY HEALTH CARE CENTRES) IN UKANAFUN/ORUK-ANAM FEDERAL CONSTITUENCY, AKWA IBOM STATE                                                          | ONGOING | 700,000     |



**0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                        | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30231590 | GIS SITE SELECTION USING DRONES FOR/AND CONSTRUCTION OF WATER SUPPLY SCHEME AND SUPPLY/INSTALLATION OF WELLS AND WATER PUMPS IN SELECTED COMMUNITIES IN ORUK-ANAM, UKANAFUN/ORUK ANAM FEDERAL CONSTITUENCY, AKWA IBOM STATE                                                                         | ONGOING | 700,000     |
| ERGP30232632 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SOME COMMUNITIES IN IDEATO NORTH/SOUTH FEDERAL CONSTITUENCY, IMO STATE                                                                                                                                                                                   | ONGOING | 700,000     |
| ERGP30232638 | CONSTRUCTION AND INSTALLATION OF GREEN HOUSE FOR VEGETABLE FARMING FOR SELECTED FARMERS IN IDEATO NORTH/SOUTH FEDERAL CONSTITUENCY                                                                                                                                                                  | ONGOING | 700,000     |
| ERGP30232639 | GEOGRAPHICAL DETERMINATION AND INSTALLATION OF SUITABLE STREET LIGHTS IN UMUMEREKAM, OKOROEZEALAKU AND UMUAKUOMA AND UMUOKWARANYEWERE VILLAGES OF UMUEZEALLA-OGBOKO AUTONOMOUS COMMUNITY IN IDEATO NORTH/SOUTH FEDERAL CONSTITUENCY                                                                 | ONGOING | 700,000     |
| ERGP30232640 | GEOGRAPHICAL DETERMINATION AND INSTALLATION OF SOLAR STREET LIGHTS IN SOME STRATEGIC COMMUNITIES IN IDEATO NORTH/SOUTH FEDERAL CONSTITUENCY, IMO STATE                                                                                                                                              | ONGOING | 700,000     |
| ERGP30232807 | ADVANCED TRAINING AND CAPACITY BUILDING ON DATA ANALYTICS FOR SATELLITE DATA                                                                                                                                                                                                                        | ONGOING | 700,000     |
| ERGP30232816 | DEVELOPMENT AND IMPLEMENTATION OF DISRUPTIVE SPACE TECHNOLOGY HUBS ACROSS THE SIX GEOPOLITICAL ZONES                                                                                                                                                                                                | ONGOING | 700,000     |
| ERGP30232817 | RESEARCH ON PREDICTIVE GEOSPATIAL MODELING FOR TRACKING OF INFECTIOUS DISEASE OUTBREAKS AND TRACKING HIGH-RISK HOTSPOTS IN NORTHERN NIGERIA                                                                                                                                                         | ONGOING | 700,000     |
| ERGP30232818 | CONSTRUCTION AND INSTALLATION OF 2.5MW SOLAR POWER PLANT FOR POWERING THE UBQUITOUS GROUND STATION AND REMOTE SENSING ANTENNA HUB, NASRDA HQS ABUJA                                                                                                                                                 | ONGOING | 700,000     |
| ERGP30233356 | DEVELOPMENT, DEPLOYMENT AND KNOWLEDGE TRANSFER OF GEOSPATIAL INTELLIGENCE TECHNOLOGY FOR OPTIMIZATION OF CROP YIELD IN SIX SOUTH-WESTERN STATES                                                                                                                                                     | ONGOING | 700,000     |
| ERGP30233357 | DESIGN AND DEPLOYMENT OF AN INTEGRATED REAL-TIME, WEB-BASED GAS DISPERSION TRAJECTORY MONITORING SYSTEM FOR NIGERIA LEVERAGING SPACE-BASED/GEOSPATIAL INTELLIGENCE                                                                                                                                  | ONGOING | 700,000     |
| ERGP30233358 | DESIGN, DEPLOYMENT, SET-UP AND OPERATIONALIZATION OF REMOTE SENSING TECHNIQUES AND SENSOR STATIONS FOR MONITORING ENVIRONMENTAL INDICATORS IN SOUTH-SOUTH NIGERIA                                                                                                                                   | ONGOING | 700,000     |
| ERGP30233433 | TRAINING AND EMPOWERMENT OF YOUTH ON SPACE TECHNOLOGY IN IKARA AND KUBAU COMMUNITIES IN KADUNA STATE                                                                                                                                                                                                | ONGOING | 700,000     |
| ERGP30233531 | PROVISION OF OFFICE FURNITURE AND EQUIPMENT                                                                                                                                                                                                                                                         | ONGOING | 700,000     |
| ERGP30243347 | FURNISHING AND EQUIPPING OF PRIMARY HEALTH CARE CENTER IN ESAN WEST                                                                                                                                                                                                                                 | ONGOING | 35,000,000  |
| ERGP30243355 | ACQUISITION OF RENEWABLE ENERGY SYSTEMS FOR SOME COMMUNITIES IN OGUN STATE                                                                                                                                                                                                                          | ONGOING | 49,000,000  |
| ERGP30243381 | CONSTRUCTION OF OPEN MARKET STORES IN SELECTED COMMUNITIES IN ESAN WEST/ESAN CENTRAL/IGUEBEN FEDERAL CONSTITUENCY, EDO STATE                                                                                                                                                                        | ONGOING | 70,000,000  |
| ERGP30243393 | CONSTRUCTION OF 2 NO. OF YOUTH RECREATIONAL CENTERS IN AKOKO NORTH EAST / AKOKO NORTH WEST FEDERAL CONSTITUENCY, ONDO STATE.                                                                                                                                                                        | ONGOING | 210,000,000 |
| ERGP30243402 | SENIOR SCHOOL CERTIFICATE EXAMINATION ENROLMENT FOR SENIOR SECONDARY SCHOOL STUDENTS IN ESAN CENTRAL/ ESAN WEST AND IGUEBEN FEDERAL CONSTITUENCY, EDO STATE.                                                                                                                                        | ONGOING | 35,000,000  |
| ERGP30243420 | CAPACITY BUILDING ON SCIENCE AND TECH, GIS AND REMOTE SENSING TO GWARZO/KABO FED CONST, KANO                                                                                                                                                                                                        | ONGOING | 49,000,000  |
| ERGP30243424 | SUPPLY OF SEWING MACHINES AND GRINDING MACHINES IN CHANCHAGA FED CONST, NIGER STATE                                                                                                                                                                                                                 | ONGOING | 35,000,000  |
| ERGP30243428 | DEVELOPMENT OF INTEGRATED MISSION DESIGN AND ANALYSIS SOFTWARE PLATFORM SUPPORT TO MULTI-MISSION DESIGN, SIMULATION AND ANALYSIS IN CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT (CSTD)                                                                                                              | ONGOING | 56,000,000  |
| ERGP30243450 | CONSTRUCTION AND EQUIPPING OF YOUTH VOCATIONAL CENTRE AT IDO EKITI, EKITI NORTH SENATORIAL DISTRICT, EKITI STATE.                                                                                                                                                                                   | ONGOING | 280,000,000 |
| ERGP30243455 | CONSTRUCTION AND EQUIPPING OF YOUTH CENTRE AT OYE EKITI, EKITI NORTH SENATORIAL DISTRICT, EKITI STATE.                                                                                                                                                                                              | ONGOING | 210,000,000 |
| ERGP30243457 | CONSTRUCTION AND EQUIPPING OF YOUTH CENTRE AT IKOLE EKITI, EKITI NORTH SENATORIAL DISTRICT, EKITI STATE.                                                                                                                                                                                            | ONGOING | 210,000,000 |
| ERGP30243463 | CONSTRUCTION AND EQUIPPING OF YOUTH CENTRE AT ERINMOPE EKITI, EKITI NORTH SENATORIAL DISTRICT, EKITI STATE.                                                                                                                                                                                         | ONGOING | 210,000,000 |
| ERGP30243469 | CONSTRUCTION OF A BLOCK OF CLASSROOM EACH AT LGEA PRIMARY SCHOOL DOGON DAJI AND LGEA PRIMARY SCHOOL UNGWAR GALADIMA ARAK, KADUNA SOUTH SENATORIAL DISTRICT                                                                                                                                          | ONGOING | 35,000,000  |
| ERGP30243487 | DEVELOPMENT AND EQUIPPING OF INNOVATION CENTER IN IBEJI-LEKKI                                                                                                                                                                                                                                       | ONGOING | 350,000,000 |
| ERGP30243510 | CONSTRUCTION OF ICT LABORATORY, SUPPLY AND PROVISION OF SCIENCE EDUCATIONAL MATERIALS, LABORATORY EQUIPMENTS, TEACHING EQUIPMENT, SCHOOL FURNITURE AND AND FURNISHIN OF ADMINISTRATIVE OFFICE BUILDING. AND PROVISION OF SCHOOL BUSES FOR SELECTED SCHOOLS IN SULEJA, BOSSO AND OTHERS              | ONGOING | 420,000,000 |
| ERGP30243517 | SUPPLY AND PROVISION OF UNITS OF ERASMUS 13 INCH A3 DIGITAL 1390 DTF MODEL PRINTING MACHINE. AND UNITS OF DTF- 1200S GARMENT PRINTERS FOR YOUTH SME, (2) TRAINING IN ICT ARTIFICIAL INTELLIGENCE (AI) AND (3) PROVISION OF COMPUTERS AND LAPTOPS TO YOUTHS IN C/CHAGA ENVIRONS ZONE B NORTH CENTRAL | ONGOING | 420,000,000 |
| ERGP30243523 | PROVISION OF AUTOMATIC AUTOLOCKING CEMENT BLOCK MAKING MACHINE WITH CEMENT MIXER FOR BRICK PRODUCTION FOR GRADUATES EMPOWERMENT (2) AND PROVISION OF 3 NOS DULEVO 850 IS-A COMPACT STREET SWEEPER DESIGNED FOR URBAN ENVIRONS IN LIMAWA AND T/WADA.                                                 | ONGOING | 350,000,000 |
| ERGP30243527 | CONSTRUCTION, PROVISION AND INSTALLATION OF DEGRADABLE BAG AND PACKAGING MANUFACTURING FACILITIES FOR YOUNG ENTREPRENEURS IN NIGER                                                                                                                                                                  | ONGOING | 280,000,000 |

**0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                          | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
|              | STATE.                                                                                                                                                                                                                                                                                                                                                                                                                |         |               |
| ERGP30243541 | PROVISION OF FERTILIZER TO FARMERS IN TARABA SOUTH SENATORIAL DISTRICT                                                                                                                                                                                                                                                                                                                                                | ONGOING | 350,000,000   |
| ERGP30243543 | PROCUREMENT AND INSTALLATION OF (1)ECHOCARDIOGRAPHY, (2)BRONCOSCOPY AND (3) ENDOSCOPY MACHINES (4) X-RAY MEDICAL EQUIPMENT 30 HANDHELD DIGITAL X RAY MACHINE ALL IN ONE DR SYSTEM WITH FLAT PANEL DETECTOR MODEL NO. MSLGX88. (5)MEDICAL DOUBLE CRANK ABS BED WITH PLASTIC RAILS, MATTRESSES, PILLOWS AND BEDSHEETS (6) WHEEL CHAIRS FOR DISABLES, (7) OTHER MEDICAL EQUIPMENT FOR IBB SPECIALIST HOSPITAL CHANCHAGA. | ONGOING | 910,000,000   |
| ERGP30243545 | PROVISION AND INSTALLATION OF MINI SHREDDER MACHINE FOR SMALL PLASTIC SCRAP RECYCLER MACHINE FOR YOUTHS ENTREPRENEURSA AND ESTABLISHMENT OF PLASTIC RECYCLING AND PROCESSING CENTERS IN SELECTED LOCATIONS                                                                                                                                                                                                            | ONGOING | 280,000,000   |
| ERGP30243548 | SUPPLY OF 6 SEATER MINI-BUS AND 14 SEATER 5 SPEED MANUAL TRANSMISSION BUSES FOR SUBSIDIZED COMMUTER SERVICES FOR SCHOOL CHILDREN AND OTHERS IN KAGARA AND ENVIRONS                                                                                                                                                                                                                                                    | ONGOING | 420,000,000   |
| ERGP30243557 | ACQUISITION OF E-LIBRARY FACILITY AND UTILITY VEHICLE                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 175,000,000   |
| ERGP30243566 | PROVISION OF RENEWABLE ENERGY SYSTEMS AND UTILITY VEHICLE AND UTILITY VEHICLE FOR ENGINEERING AND SPACE (ESS) DEPARTMENT                                                                                                                                                                                                                                                                                              | ONGOING | 140,000,000   |
| ERGP30243577 | DEVELOPMENT AND EQUIPPING OF THE AEROSPACE ENGINEERING LABORATORY OF NASRDA INSTITUTE OF SPACE SCIENCE AND ENGINEERING WITH SUBSONIC WIND TUNNEL (INSTITUTE OF SPACE SCIENCE AND ENGINEERING)                                                                                                                                                                                                                         | ONGOING | 350,000,000   |
| ERGP30243581 | ACQUISITION AND DEVELOPMENT OF AEROSPACE SYSTEM SOFTWARE FOR WIND TUNNEL OPERATION AND AEROSPACE SYSTEM AT THE (INSTITUTE OF SPACE SCIENCE AND ENGINEERING)                                                                                                                                                                                                                                                           | ONGOING | 350,000,000   |
| ERGP30243586 | DEVELOPMENT AND CAPACITY BUILDING IN WIND TUNNEL, SYSTEMS AND AEROSPACE ENGINEERING (INSTITUTE OF SPACE SCIENCE AND ENGINEERING)                                                                                                                                                                                                                                                                                      | ONGOING | 350,000,000   |
| ERGP30243608 | SMALL AND MEDIUM ENTERPRISE EMPOWERMENT FOR WOMEN AND YOUNG ENTREPRENEURS IN IKENE LGA OGUN STATE                                                                                                                                                                                                                                                                                                                     | ONGOING | 350,000,000   |
| ERGP30243614 | CONSTRUCTION AND EFFICIENCY LIGHTENING IN VARIOUS LOCATIONS IN SOUTH WEST OGUN STATE                                                                                                                                                                                                                                                                                                                                  | ONGOING | 2,100,000,000 |
| ERGP30243619 | "EMPOWERMENT OF WOMEN AND YOUTH IN OFFA, OYUN, OKE-ERO LOCAL GOVERNMENT AREAS OF KWARA STATE "                                                                                                                                                                                                                                                                                                                        | ONGOING | 350,000,000   |
| ERGP30243634 | COMPLETION AND EQUIPPING OF SKILLS ACQUISITION AND YOUTH CENTRE IN KWAMBAI, YANGTU SPECIAL DEVELOPMENT AREA, TARABA SOUTH SENATORIAL DISTRICT                                                                                                                                                                                                                                                                         | ONGOING | 175,000,000   |
| ERGP30243639 | PROVISION OF FARM INPUT FOR FARMERS IN TARABA SOUTH SENATORIAL DISTRICT                                                                                                                                                                                                                                                                                                                                               | ONGOING | 175,000,000   |
| ERGP30243646 | COMPLETION OF WINGS B AND C OF THE SENATE BUILDINGS AT AEROSPACE AND AERONAUTICS LABORATORY                                                                                                                                                                                                                                                                                                                           | ONGOING | 70,000,000    |
| ERGP30243651 | CONSTRUCTION OF THE FACULTY OF ENGINEERING BUILDING IN AEROSPACE AND AERONAUTICS LABORATORY                                                                                                                                                                                                                                                                                                                           | ONGOING | 70,000,000    |
| ERGP30243655 | "RENOVATION AND UPGRADE OF SELECTED PRIMARY HEALTH/ MATERNITY CENTRES ACROSS KADUNA SOUTH SENATORIAL DISTRICT "                                                                                                                                                                                                                                                                                                       | ONGOING | 35,000,000    |
| ERGP30243675 | EXPERIMENTAL FLIGHT LAUNCH PLATFORM DEVELOPMENT AND BUILDING REHABILITATION WORK USING SWEEP DRONE SERVICES (CSTP EPE CENTRE                                                                                                                                                                                                                                                                                          | ONGOING | 105,000,000   |
| ERGP3171352  | DEVELOPMENT OF SPACE BASED CLOUD INFRASTRUCTURE FOR NASRDA                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 10,500,000    |
| ERGP3225326  | DEVELOPMENT AND LAUNCH OF HIGH RESOLUTION SATELLITES - NIGERIASAT-3T, NIGERIASAT-4T AND NIGERIASAT-5T (TRAINING, DEVELOPMENT, LAUNCH AND POST LAUNCH SERVICES AND INSURANCE ETC)                                                                                                                                                                                                                                      | ONGOING | 35,000,000    |
| ERGP3225351  | DEVELOPMENT AND LAUNCH OF NIGERIASAR-1 (TRAINING, DEVELOPMENT, LAUNCH AND POST LAUNCH SERVICES AND INSURANCE ETC)                                                                                                                                                                                                                                                                                                     | ONGOING | 35,000,000    |
| ERGP3230705  | NIGERIA SPACE COUNCIL MEETING AND ACTIVITIES                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 31,500,000    |
| ERGP3233052  | CONSTRUCTION OF SMART PRIMARY SCHOOLS IN KADUNA STATE AND FCT, ABUJA                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 700,000       |
| ERGP8243337  | PURCHASE OF EMPOWERMENT ITEMS (INDUSTRIAL SEWING MACHINE, ORDINARY SEWING, MACHINE DEEP FREEZER AND DRYERS) TO IDANRE/IFEDORE FEDERAL CONSTITUENCY, ONDO STATE                                                                                                                                                                                                                                                        | ONGOING | 35,000,000    |
| ERGP8243369  | SUPPLY OF MOTOR BIKES TO MBAKPOR COMMUNITY                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 35,000,000    |
| ERGP8243536  | SUPPLY OF SALON MOTOR VEHICLES FOR FARMERS AND 14 SEATER 5 SPEED MANUAL TRANSMISSION BUSES FOR SUBSIDIZED COMMUTER SERVICES FOR S/PAWA, GWADA AND ENVIRONS                                                                                                                                                                                                                                                            | ONGOING | 280,000,000   |
| ERGP8243550  | TRAINING AND STRENGTHENING TECHNOLOGIES SKILLS OF SMES COMPETENCY FOR SUSTAINABLE JOB CREATION IN SPACE DIGITAL ECONOMY FOR SELECTED YOUTH GRADUATES. AND TECHNOLOGY TRANSFER TRAINING IN SPACE TECHNOLOGY FOR SELECTED YOUTH GRADUATES IN ZONE B NORTH CENTRAL ZONE.                                                                                                                                                 | ONGOING | 140,000,000   |



**0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>27,069,316,177</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>15,490,604,585</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>13,264,231,936</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>13,264,231,936</b> |
| 21010101      | SALARY                                                  | 13,264,231,936        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>2,226,372,649</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>85,026,594</b>     |
| 21020111      | REGULAR ALLOWANCES                                      | 85,026,594            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>2,141,346,055</b>  |
| 21020201      | NHIS                                                    | 662,657,911           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 1,325,315,821         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 153,372,323           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>834,044,707</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>834,044,707</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>142,365,281</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 18,765,281            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 123,600,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>62,518,376</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 45,218,149            |
| 22020202      | TELEPHONE CHARGES                                       | 2,858,328             |
| 22020203      | INTERNET ACCESS CHARGES                                 | 14,441,899            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>122,585,201</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 70,734,288            |
| 22020302      | BOOKS                                                   | 3,200,000             |
| 22020303      | NEWSPAPERS                                              | 172,090               |
| 22020304      | MAGAZINES & PERIODICALS                                 | 3,250,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 40,599,899            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 4,486,996             |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 141,928               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>67,679,132</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 13,345,730            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 11,613,007            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 12,332,693            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 15,127,320            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 15,260,382            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>20,875,405</b>     |
| 22020501      | LOCAL TRAINING                                          | 20,875,405            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>243,980,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 113,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 130,980,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>4,000,000</b>      |

**0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020709      | AUDITING OF ACCOUNTS                                      | 4,000,000              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>97,004,376</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 20,081,673             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 76,922,703             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>2,565,011</b>       |
| 22020902      | INSURANCE PREMIUM                                         | 2,565,011              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>70,471,925</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 15,297,299             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 25,720,497             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 15,515,300             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,573,310              |
| 22021007      | WELFARE PACKAGES                                          | 10,265,519             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 100,000                |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 1,000,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>10,744,666,885</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>174,083,085</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>174,083,085</b>     |
| 23010101      | PURCHASE / ACQUISITION OF LAND                            | 42,588,000             |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 93,094,400             |
| 23010113      | PURCHASE OF COMPUTERS                                     | 38,400,685             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,306,393,200</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,306,393,200</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 362,387,200            |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 145,566,400            |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 133,882,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 664,557,600            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>9,264,190,600</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>9,264,190,600</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 9,257,638,600          |
| 23050103      | MONITORING AND EVALUATION                                 | 6,552,000              |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>15,490,604,585</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>834,044,707</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>16,324,649,292</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>10,744,666,885</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>27,069,316,177</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-26,869,316,177</b> |

**0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA**

| CODE | PROJECT NAME | TYPE | AMOUNT |
|------|--------------|------|--------|
|------|--------------|------|--------|

**0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA**

| CODE         | PROJECT NAME                                                                                                                                                                                    | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10227422 | PROVISION OF SOLAR ELECTRICATION FOR NEW ADMIN BUILDING AT BIODEC KATSINA                                                                                                                       | ONGOING | 3,276,000   |
| ERGP10228380 | PURCHASE AND INSTALLATION OF 100KVA TRANSFORMER AT BIODEC MAKURDI, BENUE STATE                                                                                                                  | ONGOING | 9,828,000   |
| ERGP10242862 | INSTALLATION OF SOLAR STREET LIGHTS IN TUDUN WADA SOKOTO SOUTH LGA, SOKOTO STATE.                                                                                                               | ONGOING | 70,000,000  |
| ERGP10242873 | REHABILITATION AND COMPLETION OF RURAL ELECTRIFICATION IN ABU SANGA LGA OF KADUNA STATE                                                                                                         | ONGOING | 70,000,000  |
| ERGP10242899 | CONSTRUCTION AND COMPLETION OF EXTENTION OF ELECTRIFICATION FROM JAGINDI TO KOGUM DUTSE WITH TRANSFORMER IN JEMAA LGA KADUNA STATE                                                              | ONGOING | 105,000,000 |
| ERGP10242907 | CONSTRUCTION AND EXTENTION OF ELECTIFICATION FROM GADA BIYU TO ZANKAN AND DANGWA TOWN IN JEMAA LGA OF KADUNA STATE                                                                              | ONGOING | 140,000,000 |
| ERGP10242913 | REHABILITATION AND COMPLETION OF RURAL ELECTRICATION IN KUSSOM JEMAA LGA OF KADUNA                                                                                                              | ONGOING | 105,000,000 |
| ERGP10242930 | PROVISION OF SOLAR STREET LIGHTS AT SALANTA QUARTERS BEHIND KANO STATE POLYTECHNIC , OFF YAHAYA GUSAU ROAD, GWALE LGA (ABTC TUNARI)                                                             | ONGOING | 21,000,000  |
| ERGP10242970 | PROVISION OF INSTALLATION OF SOLAR STREET LIGHTS IN MASHI TOWN, MASHI DUSTI FEDERAL CONSTITUENCY, KATSINA STATE. (BIO- RESOURCE DEVELOPMENT CENTRE, DAURA KATSINA STATE)                        | ONGOING | 35,000,000  |
| ERGP10242973 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN GUSAU FEDERAL CONSTITUENCY, SOKOTO STATE. (BIO- RESOURCE DEVELOPMENT CENTRE, DAURA KATSINA STATE)                  | ONGOING | 35,000,000  |
| ERGP10242982 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN GWARZO LOCAL GOVERNMENT, KANO STATE. (BIO- RESOURCE DEVELOPMENT CENTRE, DAURA KATSINA STATE)                                                | ONGOING | 35,000,000  |
| ERGP10242986 | SUPPLY AND INSTALLATION OF TRANSFORMER IN A SELECTED LOCATION IN YEWA NORTH/IMEKO AFON FEDERAL CONSTITUENCY, OGUN STATE. (BIO- RESOURCE DEVELOPMENT CENTRE, DAURA KATSINA STATE)                | ONGOING | 35,000,000  |
| ERGP10243026 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN KUMANA AND OTHER ENVIRONMENTS IN KAURU LOCAL GOVERNMENT, KADUNA STATE                                                                      | ONGOING | 21,000,000  |
| ERGP10243038 | PROVISION OF SOLAR STREET LIGHTS AT TOOTO-BOOPE-PAKO AREA IN ILUBO, OSUN STATE                                                                                                                  | ONGOING | 70,000,000  |
| ERGP10243041 | " PROVISION/INSTALLATION OF SOLAR STREET LIGHTS IN YAGBA EAST AND YAGBA WEST KOGI STATE. "                                                                                                      | ONGOING | 350,000,000 |
| ERGP10243043 | PROVISION AND SUPPLY OF STREET LIGHTS IN ISANLU/MOPA MURO TOWNSHIP KOGI STATE.                                                                                                                  | ONGOING | 420,000,000 |
| ERGP10243046 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN EJIBA, ODO ERE, EGBE, ITAKED- IDE                                                                                                          | ONGOING | 350,000,000 |
| ERGP10243048 | " SUPPLY OF INTEGRATED SOLAR STREET LIGHTS IN SOME SELECTED TOWNS AND VILLAGES IN IGBOERO & IGBAGUN COMMUNITIES "                                                                               | ONGOING | 350,000,000 |
| ERGP10243050 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN OKPU,OTOLOKPO AND OTHER COMMUNITIES IN IKA NORTH EAST LGA DELTA STATE                                                                       | ONGOING | 175,000,000 |
| ERGP10243106 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN COMMUNITIES OF IKA SOUTH LGA DELTA STATE                                                                                                    | ONGOING | 175,000,000 |
| ERGP10243110 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN NDUKWA EAST IN IKA NORTH EAST LGA DELTA STATE                                                                                               | ONGOING | 175,000,000 |
| ERGP10243113 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN EKUKU AGBOR, ABAVO, OZANOGOGO IN IKA NORTH LGA DELTA STATE                                                                                  | ONGOING | 175,000,000 |
| ERGP10243118 | EXTENTION OF ELECTRIFICATION FROM JAGINDI TO AMERE GHERTI IN JEMAA LGA KADUNA STATE                                                                                                             | ONGOING | 70,000,000  |
| ERGP10243122 | SUPPLY AND INSTALLATION OF 500KVA TRANSFORMER AND CONSTRUCTION OF 33KV LINES IN SELECTED COMMUNITIES IN BURUKU FEDERAL CONSTITUENCY, BENUE STATE                                                | ONGOING | 70,000,000  |
| ERGP10243131 | PROVISION OF SOLAR POWERED BOREHOLES IN SOME SELECTED COMMUNITIES IN ILORIN EAST AND SOUTH FEDERAL CONSTITUENCY OF KWARA STATE.                                                                 | ONGOING | 70,000,000  |
| ERGP10243134 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED STREET LIGTHS IN OKPE/SAPELE/UVWIE FEDERAL CONSTITUENCY, DELTA STATE                                                                             | ONGOING | 140,000,000 |
| ERGP10243137 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED BOREHOLES IN OKPE/SAPELE/UVWIE FEDERAL CONSTITUENCY, DELTA SATE                                                                                  | ONGOING | 140,000,000 |
| ERGP10243182 | PROVISION OF ALL-IN-ONE SOLAR POWERED STREETLIGHT FOR COMMUNITIES IN ALBAJI/KWALI/KUJE/GWAGWALADA FEDERAL CONSTITUENCY FCT-ABUJA                                                                | ONGOING | 56,000,000  |
| ERGP10243188 | SUPPLY AND INSTALLATION OF TRANSFORMERS FOR RURAL COMMUNITIES IN ALBAJI/KWALI/KUJE/GWAGWALADA FEDERAL CONSTITUENCY FCT-ABUJA                                                                    | ONGOING | 49,000,000  |
| ERGP10243194 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS AT HADEJIA/KAFIN HAUSA/AUYO FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                   | ONGOING | 140,000,000 |
| ERGP10243199 | PROVISION OF SOLAR POWERED BOREHOLE FOR OLOGBA IYALE COMMUNITY, DEKINA LGA, BASSA/DEKINA FEDERAL CONSTITUENCY, KOGI STATE                                                                       | ONGOING | 24,500,000  |
| ERGP10243203 | PROVISION OF SOLAR LIGHTS TO BASSA/DEKINA FEDERAL CONSTITUENCY, KOGI STATE.                                                                                                                     | ONGOING | 7,000,000   |
| ERGP10243220 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN IKA NORTH EAST LGA, DELTA STATE.                                                                                                            | ONGOING | 14,000,000  |
| ERGP10243226 | INSTALLATION OF SOLAR STREET LIGHTS IN NUMBEVE, TURAN IWAR COUNCIL WARD IN KATSINA- ALA/UKUM/LOGO FEDERAL CONSTITUENCY, BENUE STATE. (BIORESOURCES DEVELOPMENT CENTRE MAKURDI)                  | ONGOING | 24,500,000  |
| ERGP10243238 | PROVISION AND INSTALLATION OF TRANSFORMERS AND ACCESSORIES IN KYADO MBAZUN & AMBER IKURAV TIEV 1 IN KATSINA-ALA/UKUM/LOGO FEDERAL CONST, BENUE STATE (BIORESOURCES DEVELOPMENT CENTRE, MAKURDI) | ONGOING | 140,000,000 |
| ERGP10243258 | PROVISION OF SOLAR POWERED LIGHTS TO BASSA/DEKINA FEDERAL CONSTITUENCY KOGI STATE                                                                                                               | ONGOING | 14,000,000  |
| ERGP10243288 | PROVISION OF SOLAR PUMPING MACHINE, HOME WATER PUMPS, HERBICIDES CHEMICALS, KNAPSACKS AND FISHING NETS FOR FARMERS IN KOGI WEST SENATORIAL DISTRICT.                                            | ONGOING | 70,000,000  |

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| CODE         | PROJECT NAME                                                                                                                                                              | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10243299 | PROVISION OF SOLAR POWERED STREETLIGHT IN VARIOUS COMMUNITIES OF ABEOKUTA SOUTH FEDERAL CONSTITUENCY                                                                      | ONGOING | 70,000,000  |
| ERGP12243014 | REHABILITATION OF ROAD IN COLLEGE OF EDUCATION, BILLIRI, BILLIRI LGA, GOMBE STATE (BIODEC BILLIRI, GOMBE)                                                                 | ONGOING | 70,000,000  |
| ERGP1242917  | SUPPLY OF GRAINS AT OBI EZENWILE ROYAL COMMUNITY, OKPUNO OTOLO NNEWI, NNEWI NORTH LGA, ANAMBRA STATE                                                                      | ONGOING | 70,000,000  |
| ERGP1242924  | SUPPLY OF EMPOWERMENT MATERIALS AT OBI EZENWILE ROYAL COMMUNITY, OKPUNO OTOLO NNEWI, NNEWI NORTH LGA, ANAMBRA STATE                                                       | ONGOING | 70,000,000  |
| ERGP1242936  | PROVISION OF SPORTING FACILITIES IN DAMAKASUWA WARD & OTHER COMMUNITIES IN KAURU FEDERAL CONSTITUENCY OF KADUNA STATE                                                     | ONGOING | 105,000,000 |
| ERGP1242940  | PROVISION OF EMPOWERMENT MATERIALS TO CHAWAI, KAURU & KUMANA IN KAURU FEDERAL CONSTITUENCY, KADUNA STATE                                                                  | ONGOING | 35,000,000  |
| ERGP1242952  | SUPPLY OF EMPOWERMENT MATERIALS TO AKKO FEDERAL CONSTITUENCY (BIORESOURCE TRAINING CENTRE, BILLIRI GOMBE)                                                                 | ONGOING | 70,000,000  |
| ERGP1242960  | PROVISION OF RICE PALLIATIVE TO THE PEOPLE OF GUSAU/TSAGE FEDERAL CONSTITUENCY, ZAMFARA STATE (BIO-RESOURCE DEVELOPMENT CENTRE, DAURA KATSINA STATE)                      | ONGOING | 35,000,000  |
| ERGP1242965  | SUPPLY OF PALLIATIVE NOODLES (SPAGHETTI AND MACARONI) TO THE PEOPLE OF TSAGE FEDERAL CONSTITUENCY, ZAMFARA STATE. (BIO- RESOURCE DEVELOPMENT CENTRE, DAURA KATSINA STATE) | ONGOING | 35,000,000  |
| ERGP1242978  | DISTRIBUTION OF PALLIATIVES (FOOD ITEMS) TO THE PEOPLE OF ZURMI LOCAL GOV <sup>Â</sup> Â&T ZAMFARA STATE. (BIO- RESOURCE DEVELOPMENT CENTRE, DAURA KATSINA STATE)         | ONGOING | 35,000,000  |
| ERGP1243128  | GRANTS AND EMPOWERMENT OF YOUTHS AND WOMEN IN ILORIN EAST/SOUTH FEDERAL CONSTITUENCY, KWARA STATE                                                                         | ONGOING | 70,000,000  |
| ERGP1243249  | EVALUATION OF MINERALS IN FUNTUA/DANDUME FEDERAL CONSTITUENCY, KATSINA STATE                                                                                              | ONGOING | 42,000,000  |
| ERGP23243143 | CONSTRUCTION THREE CLASSROOM BLOCK IN JAMMALI PRIMARY SCHOOL GUYUK/SHELLENG FEDERAL CONSTITUENCY ADAMAWA STATE.                                                           | ONGOING | 42,000,000  |
| ERGP23243154 | RENOVATION OF DUWO SECONDRY SCHOOL CLASSROOM BLOCK AND FURNITURE DUMNA WARD GUYUK/SHELLENG FEDERAL CONSTITUENCY ADAMAWA STATE.                                            | ONGOING | 56,000,000  |
| ERGP23243161 | RENOVATION OF RAWE SECONDRY SCHOOL GUYUK/ SHELLENG FEDERAL CONSTITUENCY ADAMAWA STATE.                                                                                    | ONGOING | 24,500,000  |
| ERGP23243170 | CONSTRUCTION OF GOVERNMENT DAY SECONDRY SCHOOL WUROYANKA AND LIBO SECONDRY SCHOOL BLOCK CLASSROOMS IN GUYUK/SHELLENG FEDERAL CONSTITUENCY ADAMAWA STATE.                  | ONGOING | 84,000,000  |
| ERGP24243265 | SUPPLY OF EDUCATIONAL MATERIALS TO STUDENTS OF ABEOKUTA SOUTH FEDERAL CONSTITUENCY, OGUN STATE                                                                            | ONGOING | 12,222,000  |
| ERGP24243273 | SUPPLY OF BOOKS AND OTHER SCHOOL MATERIALS TO SELECTED SECONDARY SCHOOLS IN SHINKAFI TOWN ND (ABTC TUNARI)                                                                | ONGOING | 9,275,000   |
| ERGP25243033 | PROVISION OF MEDICAL AND SURGICAL OUTREACH AND SUPPLY OF MEDICAL EQUIPMENT FOR THE PHC IN ALIMOSHO, FEDERAL CONSTITUENCY, LAGOS                                           | ONGOING | 140,000,000 |
| ERGP25243242 | FREE MEDICAL OUTREACH IN IWO LGA, OSUN STATE                                                                                                                              | ONGOING | 21,000,000  |
| ERGP27101529 | COMPLETION OF THE ADMINISTRATIVE BUILDING (2ND WING)                                                                                                                      | ONGOING | 13,104,000  |
| ERGP27176344 | DEVELOPMENT OF WINGC ADMINISTRATIVE BLOCK AT THE HEADQUARTER                                                                                                              | ONGOING | 32,760,000  |
| ERGP27176450 | ESTABLISHMENT OF BIORESOURCES CENTRE IN DUTSE, JIGAWA STATE (DEVELOPMENT OF ADMINISTRATIVE AND LABORATORY BUILDINGS AND INFRASTRUCTURE                                    | ONGOING | 32,760,000  |
| ERGP27179057 | PERIMETER FENCING AND GATE HOUSE IN ABAJI AREA COUNCIL (ABUJA CENTRE)                                                                                                     | ONGOING | 6,552,000   |
| ERGP27179595 | COMPLETION OF THE CONSTRUCTION OF ADMINISTRATIVE BUILDING(HUMAN CAPITAL DEVELOPMENT HALL) DAPCHI CENTRE                                                                   | ONGOING | 6,552,000   |
| ERGP27201541 | CONSTRUCTION / PROVISION OF ADMINISTRATIVE BUILDING (ABTC TUNARI)                                                                                                         | ONGOING | 9,828,000   |
| ERGP27201558 | PURCHASE OF OFFICE FURNITURE AND FITTINGS (BIODEC IKEDURU)                                                                                                                | ONGOING | 5,213,600   |
| ERGP27201621 | MEDICAL OUTREACH IN DAMBATTA EAST CONSTITUENCY                                                                                                                            | ONGOING | 45,864,000  |
| ERGP27227063 | CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE. BIODEC JENGRE, PLATEAU STATE                                                                                              | ONGOING | 4,586,400   |
| ERGP27227316 | CONSTRUCTION OF ADMINISTRATIVE BUILDING AND EQUIPPING OF LBCE BIODEC IWO OSUN STATE                                                                                       | ONGOING | 6,552,000   |
| ERGP27227548 | PROCUREMENT OF OFFICE CHAIRS AND TABLES AT BIODEC ABUJA, FCT                                                                                                              | ONGOING | 9,828,000   |
| ERGP27227563 | PURCHASE OF OFFICE FURNITURE SUCH AS TABLES AND CHAIRS FOR THE STAFF AT BIODEC DAURA, KATSINA STATE                                                                       | ONGOING | 3,500,000   |
| ERGP27227630 | PROCUREMENT OF OFFICE CHAIRS AND TABLES AT BIODEC DAPCHI YOBE STATE                                                                                                       | ONGOING | 6,552,000   |
| ERGP27227693 | PROCESSING OF RIGHT OF OCCUPANCY (R OF O) AND INDIGENOUS COMMUNITIES LAND COMPENSATION AT NABDA HQ                                                                        | ONGOING | 42,588,000  |
| ERGP27227753 | CONSTRUCTION OF THE CENTRES ADMINISTRATIVE BLOCK AND PERIMETER FENCING (DIKWA)                                                                                            | ONGOING | 6,552,000   |
| ERGP27228451 | RENOVATION OF 2 UNITS OF OLD OFFICE BUILDING AT BIODEC OWOODE, OGUN STATE                                                                                                 | ONGOING | 5,241,600   |
| ERGP27228553 | PURCHASE OF FURNITURES AT BIODEC IKOT EKPENE                                                                                                                              | ONGOING | 6,552,000   |
| ERGP27228579 | RENOVATION OF OFFICE BUILDING AT BIODEC IGEDE EKITI                                                                                                                       | ONGOING | 6,552,000   |
| ERGP27229752 | COMPLETION OF FENCE AND MAIN GATES AT BIODEC OGBOMOSO                                                                                                                     | ONGOING | 9,828,000   |
| ERGP27229781 | COMPENSATION FOR THE ECONOMIC TREES ON 8.380 HECTARES OF LAND DONATED TO BIORESOURCES DEVELOPMENT CENTRE, ILESHA, OSUN STATE BY THE IJESHA                                | ONGOING | 4,586,400   |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                    | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
|              | COMMUNITY AT BIODEC ILESHA                                                                                                                                                                                                      |         |             |
| ERGP27230041 | FURNISHING OF THE ADMINISTRATIVE BUILDING DONATED BY DIST. SEN. UCHE EKWUNIEFOR (ABAGANA)                                                                                                                                       | ONGOING | 13,104,000  |
| ERGP27230057 | COMPENSATION FOR ECONOMIC TREES (ABAGANA)                                                                                                                                                                                       | ONGOING | 6,552,000   |
| ERGP27230078 | PURCHASE OF OFFICE FURNITURE AND EQUIPMENT (ODE - AJAGBA)                                                                                                                                                                       | ONGOING | 6,552,000   |
| ERGP27230116 | FOUR(4) OFFICE SHELVES PRSD,NABDA HQ                                                                                                                                                                                            | ONGOING | 1,965,600   |
| ERGP27230118 | REHABILITATION OF OFFICE BUILDING (CHIBOK)                                                                                                                                                                                      | ONGOING | 6,552,000   |
| ERGP27230130 | RENOVATION OF AGRIC BIOTECHNOLOGY LABORATORY AND INSTALLATION OF EQUIPMENT NABDA HQ                                                                                                                                             | ONGOING | 70,000,000  |
| ERGP27230139 | RECONSTRUCTION OF COLLAPSED DRAINAGES IN BIODEC ODI                                                                                                                                                                             | ONGOING | 6,552,000   |
| ERGP27230143 | RENOVATION OF THE PERMANENT SITE BUILDING DUE TO CRACKS AND LEAKAGES CAUSED BY THE STORMY AND TORRENTIAL RAINFALL PREVALENT IN THE AREA (EFFRAYA)                                                                               | ONGOING | 9,828,000   |
| ERGP27230150 | RENOVATION OF THE MACROPROPAGATION TECHNIQUE FACILITY DESTROYED BY STORMY AND TORRENTIAL RAINFALL IN THE AREA (EFFRAYA)                                                                                                         | ONGOING | 4,914,000   |
| ERGP27230158 | INSTALLATION OF INVERTER AND ACCESSORIES IN FINANCE AND ACCOUNT DEPARTMENT                                                                                                                                                      | ONGOING | 5,600,000   |
| ERGP27230176 | RENOVATION OF SOME LABORATORIES IN FOOD AND INDUSTRIAL BIOTECHNOLOGY AT NABDA HQ                                                                                                                                                | ONGOING | 70,000,000  |
| ERGP27230193 | COMPLETION OF FEEDMILL PRODUCTION FACILITY (AROCHUKWU)                                                                                                                                                                          | ONGOING | 6,552,000   |
| ERGP27230210 | RECONSTRUCTION OF GATE HOUSE AND LANDSCAPPING AT NABDA HQ                                                                                                                                                                       | ONGOING | 175,000,000 |
| ERGP27230290 | CONSTRUCTION OF ADMINISTRATIVE BUILDING AT ENUGU BIORESOURCES CENTRE                                                                                                                                                            | ONGOING | 280,000,000 |
| ERGP27230300 | CONSTRUCTION OF GATE HOUSE AND FENCING AT ENUGU BIORESOURCES CENTRE                                                                                                                                                             | ONGOING | 175,000,000 |
| ERGP27230699 | SUPPLY OF OFFICE FURNITURE AT BIORESOURCE ENUGU                                                                                                                                                                                 | ONGOING | 49,000,000  |
| ERGP29243322 | PURCHASE OF COMPUTERS AND PHOTOCOPIES FOR SOME SELECTED SCHOOLS IN KANO SOUTH SENATORIAL DISTRICT                                                                                                                               | ONGOING | 350,000,000 |
| ERGP30102056 | CONSTRUCTION OF BREEDING PROGRAMME CENTRE AND SOURCING BROODSTOCK FROM DIFFERENT SOURCES                                                                                                                                        | ONGOING | 6,552,000   |
| ERGP30102140 | ESTABLISHMENT OF UNESCO SUPPORTED NIGERIAN BIOETHICS COMMITTEE                                                                                                                                                                  | ONGOING | 26,208,000  |
| ERGP30108324 | PLANT TRANSFORMATION AND GENETIC IMPROVEMENT OF LOCAL CULTIVARS OF TOMATOES FOR PEST RESISTANCE AND EXTENDED SHELF LIFE                                                                                                         | ONGOING | 13,104,000  |
| ERGP30108334 | FIELD SCREENING AND INTROGRESSION OF HERBICIDE TOLERANCE (HT) TO COMMERCIAL SOYBEAN PROJECT.                                                                                                                                    | ONGOING | 19,656,000  |
| ERGP30108340 | CONSTRUCTION AND EQUIPING OF HIGH PERFORMANCE BIOINFOMATICS CORE FACILITY                                                                                                                                                       | ONGOING | 16,380,000  |
| ERGP30156888 | COUNTRY CONTRIBUTIONS TO INTERNATIONAL CENTRE FOR GENETIC ENGINEERING AND BIOTECHNOLOGY (ICGEB), ITALY FOR 2019-2023.                                                                                                           | ONGOING | 26,208,000  |
| ERGP30156891 | NATIONAL BIOSECURITY AND BIORISK MANAGEMENT PROGRAMME                                                                                                                                                                           | ONGOING | 3,276,000   |
| ERGP30158234 | AQUACULTURE, SNAILERY, BIOPROCESSING, MUSHROOM PRODUCTION TECHNOLOGY                                                                                                                                                            | ONGOING | 26,208,000  |
| ERGP30159523 | RESEARCH AND DEVELOPMENT ACTIVITIES IN OUR CENTRES OF EXCELLENCE IN THE SIX ZONES.                                                                                                                                              | ONGOING | 39,312,000  |
| ERGP30159526 | ESTABLISHMENT OF RESEARCHERS HOSTEL FACILITY                                                                                                                                                                                    | ONGOING | 32,760,000  |
| ERGP30176032 | DEVELOPMENT OF INDIGENOUS INDUSTRIAL ENZYMES TO ENHANCE SUSTAINABLE BIOECONOMIC GROWTH                                                                                                                                          | ONGOING | 6,552,000   |
| ERGP30176417 | PRODUCTION TECHNIQS OF NEW IMPROVE FISH FEED FORMULATION                                                                                                                                                                        | ONGOING | 6,552,000   |
| ERGP30176970 | ESTABLISHMENT OF STANDARD DEPARTMENTAL LABORATORIES AND OFFICES FOR GENETICS , GENOMICS & BIOINFORMATICS; AGRICULTURE BIOTECHNOLOGY; MEDICAL BIOTECHNOLOGY; ENVIROMENTAL BIOTECHNOLOGY; ENTREPRENEURSHIP AND EXTENSION SERVICES | ONGOING | 45,864,000  |
| ERGP30179127 | PERIMETER FENCING OF 200M BY 600M OF BIODEC ISANLU                                                                                                                                                                              | ONGOING | 6,552,000   |
| ERGP30179129 | GENETIC IMPROVEMENT AND CONSERVATION OF LOCAL BREED RUMINANTS(HE GOATS) IN IDOFIN - ISANLU                                                                                                                                      | ONGOING | 3,276,000   |
| ERGP30179218 | COMPLETION OF CATTLE FATTENING BUILDING (OYO CENTRE)                                                                                                                                                                            | ONGOING | 1,965,600   |
| ERGP30179238 | COMPLETION OF EXHIBITION HALL AT BIORESOURCE DEVELOPMENT CENTRE, OWODE OGUN STATE (OWODE CENTRE)                                                                                                                                | ONGOING | 3,276,000   |
| ERGP30179303 | AZWAK BREED COMPOSITION IMPROVEMENT (BIODEC KANO)                                                                                                                                                                               | ONGOING | 3,276,000   |
| ERGP30179559 | PROVISION OF TISSUE CULTURE FACILITIES (TUNARI CENTRE)                                                                                                                                                                          | ONGOING | 9,828,000   |
| ERGP30179717 | CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE (MICHKA CENTRE)                                                                                                                                                                  | ONGOING | 6,552,000   |
| ERGP30179746 | COLLECTION OF FRESH WATER FISHES, INDIGENOUS CHICKENS AND RUMINANT ANIMALS FOR CONSERVATION AND RESEARCH PURPOSES (NACGRAB IBADAN)                                                                                              | ONGOING | 3,276,000   |
| ERGP30179749 | EXPLORATION AND COLLECTION OF ENDANGERED CROP SPECIES FOR FOOD SECURITY AND MITIGATION EFFORTS ON CLIMATE CHANGE (NAGGREB IBADAN)                                                                                               | ONGOING | 13,104,000  |
| ERGP30179751 | SERVICING OF NATIONAL CROPS AND LIVESTOCK BREEDS AND FISHES REGISTRATION AND RELEASE OPERATIONS (NAGGREB IBADAN)                                                                                                                | ONGOING | 29,484,000  |

**0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA**

| CODE         | PROJECT NAME                                                                                                                                           | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP30179752 | DNA FINGERPRINTING OF VALUABLE GENETIC RESOURCES FOR FOOD AND AGRICULTURE (NACGRAB IBADAN)                                                             | ONGOING | 6,552,000  |
| ERGP30179757 | PURCHASE OF DIESEL AND ELECTRICITY ENERGY TO POWER THE NATIONAL GENE BANK 24/7 (NACGRAB IBADAN)                                                        | ONGOING | 8,517,600  |
| ERGP30196912 | CONSTRUCTION OF FUNGI BIO-RESOURCES LABORATORY IN ODI CENTRE, BAYELSA STATE.(BIORESOURCES DEVELOPMENT CENTRE, ODI)                                     | ONGOING | 6,552,000  |
| ERGP30203074 | DEVELOPING UNIQUE TEA BLENDS FROM TRADITIONAL TO INNOVATION COMBINATIONS (BIODEC KANO)                                                                 | ONGOING | 3,276,000  |
| ERGP30204524 | GENETIC IMPROVEMENT AND CONSERVATION OF MUTURU BREED THE GUINEA SAVANNAH ZONE OF NIGERIA (BIODEC BOGORO)                                               | ONGOING | 3,276,000  |
| ERGP30204629 | CONSTRUCTION AND EQUIPING OF MUSHROOM PRODUCTION UNIT AT BIORESOURCES CENTRE OWOODE OGUN STATE                                                         | ONGOING | 9,828,000  |
| ERGP30227095 | DEVELOPMENT OF INSTANT WEANING FOOD FORMULA FOR INFANTS                                                                                                | ONGOING | 6,552,000  |
| ERGP30227146 | PURCHASE OF COMPUTERS, PRINTERS AND PHOTOCOPY MACHINE                                                                                                  | ONGOING | 3,931,200  |
| ERGP30227367 | DEVELOPMENT AND OPTIMIZATION OF CLEAN AND LOW-CARBON COOKING FUELS USING BIOTECHNOLOGY TOOLS IN FIB DEPT., NABDA HQ                                    | ONGOING | 6,552,000  |
| ERGP30227377 | FORTIFICATION OF FISH FEED USING TESTEROL HORMONES TO AID MONOSEX BREEDING OF TILAPIA FISH (TILAPIA ZILLI AND OREOCHROMIS NILATICUS) AT BIODEC KATSINA | ONGOING | 4,586,400  |
| ERGP30227450 | BIOFERTILIZER PRODUCTION AT BIODEC KATSINA                                                                                                             | ONGOING | 3,276,000  |
| ERGP30227461 | DEVELOPMENT AND OPTIMIZATION OF PETROLEUM DEGRADING FUNGAL, BIO-SURFACTANTS FOR INDUSTRIAL APPLICATIONS IN FIB DEPT., NABDA HQ                         | ONGOING | 6,552,000  |
| ERGP30227531 | PURCHASE OF COMPUTERS/ACCESSORIES AND A PHOTOCOPIER AT BIODEC IDAH                                                                                     | ONGOING | 3,276,000  |
| ERGP30227607 | PURCHASE OF COMPUTERS, PRINTERS AND ACCESSORIES AT BIODEC DAURA BIODEC DAURA, KASTINA STATE                                                            | ONGOING | 3,052,000  |
| ERGP30227645 | PROVISION OF OFFICE EQUIPMENTS (PRINTERS, COMPUTERS & ITS ACCESSORIES (UBULU-UKU, DELTA STATE)                                                         | ONGOING | 4,586,400  |
| ERGP30227648 | COMPLETION OF THE HATCHERY BUILDING (PHASE 1 ROOFING) AT BIODEC IDAH                                                                                   | ONGOING | 6,552,000  |
| ERGP30227656 | BIO ENTREPRENEURSHIP, CONSULTING SERVICES AND DEVELOPMENT INITIATIVE AT BECD, NABDA HQ                                                                 | ONGOING | 6,552,000  |
| ERGP30227665 | MODIFICATION OF THE FATTY ACID PROFILE OF SOYBEAN USING CRISPR-CAS9 AT BIODEC BILLIRI                                                                  | ONGOING | 4,586,400  |
| ERGP30227691 | THE POTENTIALS OF SENNA OCCIDENTALIS L. SEEDS AS A SUBSTITUTE BEVERAGE TO COFFEE ARABICA L. SEEDS AT BIODEC BILLIRI                                    | ONGOING | 3,276,000  |
| ERGP30228360 | BIOPESTICIDES: UTILIZING NEEM LEAVES AND SEEDS AS NATURAL INSECTICIDES AND PEST REPELLENT AT BIODEC BILLIRI                                            | ONGOING | 3,276,000  |
| ERGP30228482 | PURCHASE OF COMPUTERS/LAPTOPS AT BIODEC OWOODE, OGUN STATE                                                                                             | ONGOING | 6,552,000  |
| ERGP30229673 | EMPOWERMENT OF WOMEN ON FISH FARMING IN ONISHA NORTH LOCAL GOVERNMENT NABDA HQ                                                                         | ONGOING | 32,760,000 |
| ERGP30229678 | MEDICAL OUTREACH IN ONISHA LOCAL GOVERNMENT NABDA HQ                                                                                                   | ONGOING | 32,760,000 |
| ERGP30229687 | EMPOWERMENT AND TRAINING OF YOUTH IN AGRICULTURAL BIOTECH SEED DISTRIBUTION AT KORE, SAIDAWA AND FAGWALAWA NABDA HQ                                    | ONGOING | 52,416,000 |
| ERGP30229697 | PROGRAM ON CLIMATE AND FOOD SECURITY COMMONWEALTH IN FMIST NIGERIA PARTNERSHIP TRAVEL AND MEETINGS NABDA HQ                                            | ONGOING | 19,656,000 |
| ERGP30229708 | EMPOWERMENT OF INDIGENT WOMEN ON SKILL ACQUISITION IN IMO NABDA HQ                                                                                     | ONGOING | 32,760,000 |
| ERGP30229714 | BIOPESTICIDE PRODUCTION INCORPORATION OF ISOLATED BIOACTIVE INGREDIENT FROM NEEM TREE (BIODEC KATSINA)                                                 | ONGOING | 1,965,600  |
| ERGP30229734 | BIOTECHNOLOGICAL PRODUCTION OF SUCCINIC ACID FROM GROUNDNUT HULL ( BIODEC JINGRE)                                                                      | ONGOING | 1,310,400  |
| ERGP30229737 | ENZYME EXTRACTION FOR BIOREMEDIATION ON CRUDE OIL SPILLAGE (BIODEC ODI)                                                                                | ONGOING | 1,965,600  |
| ERGP30229743 | MUSHROOM BREEDING FOR COMMERCIAL VALUE (BIODEC OWOODE)                                                                                                 | ONGOING | 1,965,600  |
| ERGP30229775 | CONSTRUCTION OF GOAT AND SHEEP HOUSE AND PENS AT BIODEC OGBOMOSO                                                                                       | ONGOING | 6,552,000  |
| ERGP30229783 | PURCHASE OF FOUR (4) HP LAPTOP COMPUTERS, ACCESSORIES AND TWO (2) HP DESKTOPS AT BIODEC ILESHA OSUN STATE.                                             | ONGOING | 6,552,000  |
| ERGP30230020 | INSTALLATION OF SOLAR POWER SYSTEM FOR THE CENTRE OFFICE (ADIABO)                                                                                      | ONGOING | 4,586,400  |
| ERGP30230062 | MONITORING AND EVALUATION OF RESEARCH PROJECTS IN THE BIODECS                                                                                          | ONGOING | 6,552,000  |
| ERGP30230084 | INSTALLATION OF SOLAR INVERTER FOR ELECTRICITY GENERATION (IGEDE - EKITI)                                                                              | ONGOING | 3,276,000  |
| ERGP30230088 | BALAMI MULTIPLICATION AND CONSERVATION PROJECT (BIODEC KANO)                                                                                           | ONGOING | 6,552,000  |
| ERGP30230091 | ESTABLISHMENT OF FISH HATCHERY UNIT, FIVE CONCRETE PONDS, POULTRY BROODING HOUSE AND POULTRY UNIT FOR RESEARCH AND DEVELOPMENT IN BIODEC MICHKA        | ONGOING | 9,828,000  |
| ERGP30230093 | SOLAR BOREHOLE WITH OVERHEAD TANK AND RETICULATION                                                                                                     | ONGOING | 6,552,000  |
| ERGP30230100 | CONSTRUCTION OF FEEDMILL BUILDING FOR FISH, POULTRY AND LIVESTOCK (TUNARI CENTRE)                                                                      | ONGOING | 6,552,000  |
| ERGP30230107 | INSTALLATION OF SOLAR RENEWABLE ENERGY SYSTEM (TUNARI)                                                                                                 | ONGOING | 3,276,000  |
| ERGP30230117 | PURCHASE OF REAGENTS AND CONSUMABLES FOR THE ADVANCE LABORATORY                                                                                        | ONGOING | 6,552,000  |



**0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA**

| CODE         | PROJECT NAME                                                                                                                                                                                            | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30230128 | PURCHASE OF OFFICE FURNITURE AND EQUIPMENT (BIODEC BOGORO)                                                                                                                                              | ONGOING | 3,931,200   |
| ERGP30230135 | MAINTENANCE AND REPAIR OF OFFICE ADMINISTRATIVE BUILDING AND REBUILDING OF A PORTION OF COLLAPSED PERIMETER FENCE (BIODEC BOGORO)                                                                       | ONGOING | 4,586,400   |
| ERGP30230142 | TRAINING AND EMPOWERMENT OF FARMERS ON BT COWPEA BEST PRACTICE IN SOUTH EAST AT ENUGU                                                                                                                   | ONGOING | 175,000,000 |
| ERGP30230160 | EMPOWERMENT FOR BIODEC/ABTC/CENTRE OF EXCELLENCE ON PERFORMANCE MANAGEMENT SYSTEM (PMS)                                                                                                                 | ONGOING | 19,656,000  |
| ERGP30230164 | IN SILICO VALIDATION OF POTENTIAL ACTIVITY OF LEAD COMPOUNDS FROM SECONDARY METABOLITES OF SELECTED INDIGENOUS PLANT MATERIALS AT GBD, NABDA HQ                                                         | ONGOING | 6,552,000   |
| ERGP30230175 | DEVELOPMENT OF MOLECULAR AND RAPID DIAGNOSTICS TEST KITS, BOTH QUALITATIVE AND QUANTITATIVE FROM LABORATORY TO CLINICAL TESTING                                                                         | ONGOING | 6,552,000   |
| ERGP30230183 | INSULIN AND ERYTHROMYCIN PRODUCTION                                                                                                                                                                     | ONGOING | 13,104,000  |
| ERGP30230184 | PROCUREMENT AND SUPPLY OF 10 NOS OF THINKPAD LAPTOPS IN FINANCE AND ACCOUNT DEPARTMENT                                                                                                                  | ONGOING | 5,569,200   |
| ERGP30230187 | LOCAL CANDIDATE VACCINE DEVELOPMENT (PRIORITIZED CHILDHOOD DISEASES) PLATFORMS FROM LABORATORY, SAFETY TESTING TO TRIALS                                                                                | ONGOING | 26,208,000  |
| ERGP30230190 | DEVELOPMENT OF AI AND ML IMAGING APPLICATIONS FOR BIORESOUS IDENTIFICATION AND DOCUMENTATION AT GBD, NABDA HQ                                                                                           | ONGOING | 6,552,000   |
| ERGP30230194 | PROCUREMENT AND SUPPLY OF 5 NOS OF DESTTOPS IN FINANCE AND ACCOUNT DEPARTMENT                                                                                                                           | ONGOING | 4,071,200   |
| ERGP30230196 | RENOVATION, BENCHING AND EQUIPMENT OF ADVANCE BIORESOURCES LABORATORY AND TISSUE CULTURE LABORATORY (AROCHUKWU)                                                                                         | ONGOING | 6,552,000   |
| ERGP30230198 | PURCHASE OF 5 NOS OF COMPUTER PRINTERS IN FINANCE AND ACCOUNT DEPARTMENT                                                                                                                                | ONGOING | 2,035,600   |
| ERGP30230201 | SURVEY AND EVALUATION STUDY ON SOIL AND SEEDLING IN AGRICULTURE TO IMPROVE PROFITS AND CREATE YOUTH EMPLOYMENT IN NORTH CENTRAL                                                                         | ONGOING | 161,000,000 |
| ERGP30230205 | ADVANCING LIVELIHOOD AND FARMERS INCOME THROUGH BIOTECHNOLOGY TOOLS, SKILL AND AWARENESS                                                                                                                | ONGOING | 6,552,000   |
| ERGP30230207 | PURCHASE OF 1 NOS OF PHOTOCOPYING MACHINE AND ACCESSORIES IN FINANCE AND ACCOUNT DEPARTMENT                                                                                                             | ONGOING | 3,361,485   |
| ERGP30230211 | AFRICAN UNION DEVELOPMENT AGENCY - NEW PARTNERSHIP FOR AFRICA'S DEVELOPMENT (AUDA-NEPAD)                                                                                                                | ONGOING | 6,552,000   |
| ERGP30230215 | INSTALLATION AND POPULARISATION OF ECOSAN TECHNOLOGY: THE TRIPLE WIN SOLUTION FOR CLIMATE, HEALTH AND SOIL                                                                                              | ONGOING | 6,552,000   |
| ERGP30230245 | TRAINING OF NBRDA STAFF ON RESEARCH PROPOSALS AND GRANT WRITING                                                                                                                                         | ONGOING | 35,000,000  |
| ERGP30230260 | SUPPLY OF GENERATOR AT NBRDA 700KVA                                                                                                                                                                     | ONGOING | 119,000,000 |
| ERGP30230274 | STAFF TRAINING ON REPORT WRITING FOR RESEARCHERS AT NBRDA                                                                                                                                               | ONGOING | 154,000,000 |
| ERGP30230281 | TRAINING AND IMPLEMENTATION OF LOWCOST BIOFUEL TECHNOLOGY IN NIGERIA. A WASTE TO WEALTH INITIATIVE                                                                                                      | ONGOING | 209,300,000 |
| ERGP30230306 | EMPOWERMENT OF YOUTH FARMERS ON FOOD SECURITY USING BIOTECHNOLOGY APPROACH AND TELA MAIZE SEED DISTRIBUTION IN NGURU BIODEC YOBE                                                                        | ONGOING | 52,416,000  |
| ERGP30230311 | SUPPLY OF LABORATORY EQUIPMENT AT BIORESOURCES ENUGU                                                                                                                                                    | ONGOING | 315,000,000 |
| ERGP30230321 | SUPPLY OF BT COWPEA TO SUPPORT FARMERS IN THE SOUTH EAST                                                                                                                                                | ONGOING | 105,000,000 |
| ERGP30230339 | SUPPLY OF TELA MAIZETO THE FARMERS AS SUBSIDY IN THE SOUTH                                                                                                                                              | ONGOING | 119,000,000 |
| ERGP30230355 | EMPOWERMENT AND CAPACITY BUILDING ON SHARP AGRICULTURE PRACTICE WITH BIOTECH TECHNIQUE IN ADAMAWA                                                                                                       | ONGOING | 52,416,000  |
| ERGP30230646 | NATIONAL GENETIC AND BIOINFORMATIC DATA GENERATION AND REPOSITORY INFRASTRUCTURE-NIGERIA BIOGENOME PROJECT. GBD, NABDA HQ                                                                               | ONGOING | 6,552,000   |
| ERGP30242866 | ENTREPRENEURSHIP TRAINING AND EMPOWERMENT FOR YOUTH IN TUTARE COMMUNITY, GASSOL LGA, TARABA STATE.                                                                                                      | ONGOING | 35,000,000  |
| ERGP30242884 | CONSTRUCTION AND EQUIPPING OF CORP LODGE IN KEBBI                                                                                                                                                       | ONGOING | 210,000,000 |
| ERGP30242890 | PROVISION OF SPECIALISED EQUIPMENTS AND MACHINES TO SELECT SPECIALISED BUSINESSES IN NORTHERN NIGERIA(MULTIPLE LOTS)                                                                                    | ONGOING | 350,000,000 |
| ERGP30242945 | EMPOWERMENT OF YOUTHS AND WOMEN IN UTE-OKPU IKA NORTH EAST LOCAL GOVERNMENT AREA, DELTA STATE                                                                                                           | ONGOING | 35,000,000  |
| ERGP30242998 | PROVISION OF SCHOOL FURNITURES AND EDUCATIONAL MATERIALS IN SELECTED SCHOOLS IN SAGBAMA/EKERIMO FED (BIO RESOURCES AGENCY, ODI, BAYELSA STATE)                                                          | ONGOING | 70,000,000  |
| ERGP30243003 | CONSTRUCTION OF ABATTOIRS FOR HEALTHY ENVIRONMENT IN SOME SELECTED COMMUNITIES IN BALANGA/BILLIRI FEDERAL CONSTITUENCY, GOMBE STATE (BIODEC, BILLIRI, GOMBE)                                            | ONGOING | 140,000,000 |
| ERGP30243007 | COMPLETION OF GATE HOUSE, DRILLING OF BOREHOLES AND FISH FARMING IN BILLIRI LGA, GOMBE STATE (BIODEC BILLIRI, GOMBE)                                                                                    | ONGOING | 70,000,000  |
| ERGP30243018 | EMPOWERMENT OF YOUTHS AND WOMEN IN IKA SOUTH LOCAL GOVERNMENT AREA, DELTA STATE                                                                                                                         | ONGOING | 35,000,000  |
| ERGP30243023 | TRAINING AND DIGITAL LITERACY ADVOCACY CAMPAIGN IN BAKORI/DANJA FEDERAL CONSTITUENCY, KATSINA                                                                                                           | ONGOING | 7,000,000   |
| ERGP30243148 | CONSTRUCTION OF GSS TALLUM EXAM HALL IN GUYUK/ SHELLENG FEDERAL CONSTITUENCY ADAMAWA STATE.                                                                                                             | ONGOING | 73,500,000  |
| ERGP30243208 | RENOVATION OF DILAPIDATED OKURA DISTRICT COMMUNITY DEVELOPMENT ASSOCIATION EDUCATIONAL, SOCIAL SERVICES PROVIDERS RESIDENTIAL QUARTERS, EGUME, DEKINA LGA BASSA/DEKINA FEDERAL CONSTITUENCY, KOGI STATE | ONGOING | 140,000,000 |
| ERGP30243214 | SUPPLY OF FURNITURE FOR SCHOOLS IN GESHERE AND OTHER WARDS OF KAURU FEDERAL CONSTITUENCY.                                                                                                               | ONGOING | 35,000,000  |



0228008001      NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA

| CODE         | PROJECT NAME                                                                                                                         | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30243281 | TRAINING AND EMPOWERMENT OF FATTENING OR RUMINANT ANIMALS IN 172 WARDS OF KANO SENATORIAL DISTRICT (BIORESOURCES DEV. CENTRE DAURA ) | ONGOING | 42,000,000  |
| ERGP30243307 | SUPPLY OF AGROCHEMICAL FOR FARMERS IN DUTSE LOCAL GOVERNMENT AREA IN JIGAWA                                                          | ONGOING | 17,500,000  |
| ERGP30243315 | PROCUREMENT OF INSTRUCTIONAL EQUIPMENT AND FURNITURES KANO SOUTH SENATORIAL DISTRICT                                                 | ONGOING | 350,000,000 |
| ERGP8242956  | SUPPLY OF HAULLAGE TRICYCLES TO AKKO FEDRAL CONSTITUENCY, GOMBE STATE (BIORESOURCE TRAINING CENTRE, BILLIRI GOMBE)                   | ONGOING | 175,000,000 |
| ERGP8243175  | PROVISION OF TRACTORS TO FARMERS TO AID MECHANIZED FARMING IN ABAJI/KWALI/KUJE/GWAGWALADA FEDERAL CONSTITUENCY FCT, ABUJA            | ONGOING | 70,000,000  |



**0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>16,124,688,678</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>4,934,585,631</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>4,213,470,466</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>4,213,470,466</b>  |
| 21010101      | SALARY                                             | 4,213,470,466         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>721,115,165</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>41,898,371</b>     |
| 21020111      | REGULAR ALLOWANCES                                 | 41,898,371            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>679,216,794</b>    |
| 21020201      | NHIS                                               | 210,119,837           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 420,239,674           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 48,857,283            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,034,735,360</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,034,735,360</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>152,235,360</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 46,735,360            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 70,500,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 35,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>64,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 35,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 10,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 12,000,000            |
| 22020205      | WATER RATES                                        | 4,000,000             |
| 22020206      | SEWERAGE CHARGES                                   | 3,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>80,000,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 50,000,000            |
| 22020302      | BOOKS                                              | 5,000,000             |
| 22020303      | NEWSPAPERS                                         | 5,000,000             |
| 22020304      | MAGAZINES & PERIODICALS                            | 5,000,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 15,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>171,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 26,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 35,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 45,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 30,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 15,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 20,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>60,000,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 60,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>180,000,000</b>    |
| 22020601      | SECURITY CHARGES                                   | 90,000,000            |

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| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 90,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>37,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 12,000,000            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 5,000,000             |
| 22020703      | LEGAL SERVICES                                            | 5,000,000             |
| 22020704      | ENGINEERING SERVICES                                      | 15,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>40,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 30,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 10,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>250,500,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 10,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 20,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 25,000,000            |
| 22021004      | MEDICAL EXPENSES                                          | 5,500,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 12,000,000            |
| 22021007      | WELFARE PACKAGES                                          | 20,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 15,000,000            |
| 22021016      | SERVICOM                                                  | 3,000,000             |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 30,000,000            |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 110,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>10,155,367,687</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>233,380,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>233,380,000</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 154,280,000           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 24,500,000            |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 21,000,000            |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 33,600,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,410,337,687</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,410,337,687</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 1,003,186,908         |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 199,484,950           |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 192,500,000           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 15,165,829            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>349,242,600</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>349,242,600</b>    |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 15,750,000            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 333,492,600           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>8,162,407,400</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>8,162,407,400</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 8,048,307,400         |
| 23050103      | MONITORING AND EVALUATION                                 | 114,100,000           |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 4,934,585,631   |
| TOTAL OVERHEAD                             | 1,034,735,360   |
| TOTAL RECURRENT                            | 5,969,320,991   |
| TOTAL CAPITAL                              | 10,155,367,687  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 16,124,688,678  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -16,124,688,678 |

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| CODE         | PROJECT NAME                                                                                                                                     | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10223255 | DEVELOPMENT OF FACILITIES (UPGRADE OF ALTERNATIVE POWER SUPPLY SYSTEM, EXPANSION OF OFFICE SPACE AND CAR PARK) AT NORTH WEST ZONAL OFFICE , KANO | ONGOING | 21,000,000  |
| ERGP10223257 | ALTERNATIVE POWER SUPPLY FOR LABORATORY WORKSHOP (15KVA GENARATOR) AT TIC KANO                                                                   | ONGOING | 7,000,000   |
| ERGP10223262 | PROCUREMENT OF ALTERNATIVE POWER SUPPLY (SOLAR) AT TIC SOKOTO                                                                                    | ONGOING | 7,000,000   |
| ERGP10223303 | ALTERNATIVE POWER SUPPLY SYSTEM (SOLAR) AT TIC JIGAWA                                                                                            | ONGOING | 7,000,000   |
| ERGP10223309 | RENOVATION /METERING OF 53 UNITS AT TIC ABEOKUTA AND EXTENSIONS                                                                                  | ONGOING | 15,750,000  |
| ERGP10223313 | CONNECTING NORTH CENTRAL ZONAL OFFICE TO THE NATIONAL GRID                                                                                       | ONGOING | 14,000,000  |
| ERGP10223329 | EXTENSION OF ELECTRICITY SUPPLY TO THE BLOCK OF UNITS AND METERING OF EACH UNIT AT TIC JOS                                                       | ONGOING | 7,000,000   |
| ERGP10223331 | PROVISION OF ALTERNATIVE POWER SUPPLY AT THE SOUTH EAST ZONAL OFFICE                                                                             | ONGOING | 7,000,000   |
| ERGP10223343 | PROVISION AND INSTALLATION OF GAS PIPING AND ELECTRICAL FACILITY FOR THE CHEMISTRY LABORATORY AT TIC OWERRI                                      | ONGOING | 3,834,950   |
| ERGP10223348 | INSTALLATION OF SOLAR POWER UNIT FOR SOUTH-SOUTH ZONAL OFFICE, BENIN                                                                             | ONGOING | 10,500,000  |
| ERGP10223367 | SUPPLY AND INSTALLATION OF SOLAR POWERED INVERTER SYSTEM AT TIC MAIDUGU                                                                          | ONGOING | 7,000,000   |
| ERGP10223370 | ALTERNATIVE POWER SUPPLY AT TIC DAMATURU                                                                                                         | ONGOING | 7,000,000   |
| ERGP10223371 | SUPPLY OF ELECTRICAL EQUIPMENT AND SOLAR ALTERNATIVE SOURCE OF ENERGY FOR COMMERCIALIZATION AT TIC GOMBE                                         | ONGOING | 7,000,000   |
| ERGP10223375 | UPGRADEMENT OF LABORATORY AT TIC TARABA                                                                                                          | ONGOING | 7,000,000   |
| ERGP10223377 | UPGRADING OF OFFICE SOLAR POWER AT TIC YOLA                                                                                                      | ONGOING | 7,000,000   |
| ERGP10226011 | PROCUREMENT AND INSTALLATION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN SW ZONAL OFFICE LAGOS                                                  | ONGOING | 4,200,000   |
| ERGP10227096 | UPGRADING OF ALTERNATIVE POWER SUPPLY AT TIC ABA                                                                                                 | ONGOING | 7,000,000   |
| ERGP10227196 | PROVISION OF ALTERNATIVE POWER SUPPLY AT T.I.C ABAKILIKI EBONYI STATE                                                                            | ONGOING | 7,000,000   |
| ERGP10227296 | ALTERNATIVE POWER SUPPLY AT TIC BENIN                                                                                                            | ONGOING | 10,500,000  |
| ERGP10227550 | PROVISION AND INSTALLATION OF 10KVA GENERATOR SET AT MABUDI EXT                                                                                  | ONGOING | 5,950,000   |
| ERGP10227579 | PURCHASE AND INSTALLATION OF ALTERNATIVE POWER SUPPLY AT TIC IGBOTAKO EXT                                                                        | ONGOING | 7,000,000   |
| ERGP10227685 | PROVISION AND INSTALLATION OF 10KVA GEN SET AND SOLAR POWER AT TIC IZZI                                                                          | ONGOING | 10,500,000  |
| ERGP10229467 | PROCUREMENT OF FIRE EXTINGUISHER AND SOLAR STREET LIGHT AT HEADQUARTERS BUILDING JAH                                                             | ONGOING | 21,000,000  |
| ERGP10232473 | CONNECTION TO NATIONAL GRID AT TIC PORTHARCOURT                                                                                                  | ONGOING | 7,000,000   |
| ERGP10232474 | PROVISION OF SOLAR ALTERNATIVE POWER AT TIC PORTHARCOURT                                                                                         | ONGOING | 7,000,000   |
| ERGP10241838 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN YABA COMMUNITY, ONDO WEST LGA, ONDO STATE                                           | ONGOING | 140,000,000 |
| ERGP10241842 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN OKPARA WEST SIDE, EGBO-KOKORI AND EKU COMMUNITIES, ETHIOPE EAST, DELTA STATE     | ONGOING | 140,000,000 |
| ERGP10241867 | PROVISION OF ALL IN ONE SOLAR STREET LIGHTS IN EDMIA-NDIABOR (ISHIEKE COMMUNITY) EBONYI IGA OF EBONYI STATE                                      | ONGOING | 14,000,000  |
| ERGP10241869 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN AMABA VILLAGE UGWUAKWU, UMUCHU                                                              | ONGOING | 7,000,000   |
| ERGP10241881 | PROVISION OF SOLAR STREETLIGHT IN UMUOZOEZE UMUEZEDUME VILLAGE IMEZI-OWA                                                                         | ONGOING | 42,000,000  |
| ERGP10241888 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN OYO NORTH SENATORIAL DISTRICT, OYO STATE                                                              | ONGOING | 280,000,000 |
| ERGP10241892 | INSTALLATION OF SOLAR MINI GRIDS IN ALL VILLAGES ACROSS ZAMFARA WEST SENATORIAL DISTRICT, ZAMFARA STATE                                          | ONGOING | 700,000,000 |
| ERGP1179505  | CONSTRUCTION OF DRAINAGES,SAND FILLING, INTERLOCKING OF THE ENTIRE PREMISES OF ABOUT 20000sqm                                                    | ONGOING | 1,165,829   |

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| CODE         | PROJECT NAME                                                                                                                                                                                     | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12241830 | CONSTRUCTION OF PHASE 1 KADUPE-OLOOLA ROAD, SOKA AREA IBADAN                                                                                                                                     | ONGOING | 70,000,000  |
| ERGP12241862 | REPAIRS OF ROADS WITH SOLAR LIGHTENING IN SELECTED RURAL AREAS IN OYO NORTH SENATORIAL DISTRICT, OYO STATE.                                                                                      | ONGOING | 350,000,000 |
| ERGP12241878 | REPAIRS OF ROADS WITH SOLAR LIGHTENING IN SELECTED RURAL AREAS IN OYO NORTH SENATORIAL DISTRICT                                                                                                  | ONGOING | 56,000,000  |
| ERGP1241820  | PROCUREMENT AND DISTRIBUTION OF GRINDING MACHINE RURAL WOMEN IN OYO CENTRAL SENATORIAL DISTRICT, OYO STATE                                                                                       | ONGOING | 70,000,000  |
| ERGP15229469 | PROCUREMENT AND INSTALLATION OF CCTV SECURITY CAMERAS AT HEADQUARTERS BUILDING JAH                                                                                                               | ONGOING | 21,000,000  |
| ERGP16227937 | PROCUREMENT OF VARIOUS DEPARTMENT REGULATORY GUIDE FOR EFFECTIVE SERVICE DELIVERY                                                                                                                | ONGOING | 10,500,000  |
| ERGP16229175 | SERVICOM ADVOCACY/SENSITIZATION AND PROVISION OF SIGNAGES AND SUGGESTION BOXES AT THE 36 TICS                                                                                                    | ONGOING | 5,250,000   |
| ERGP16229188 | SENSITIZATION & AWARENESS CAMPAIGN ON ACTU AT NBTI AND ACROSS THE SIX ZONAL OFFICES                                                                                                              | ONGOING | 5,250,000   |
| ERGP16232528 | NBTI BILL PREPARATION AND LOGISTICS                                                                                                                                                              | ONGOING | 14,000,000  |
| ERGP20227384 | EROSION CONTROL AND REINFORCEMENT OF COLLAPSED FENCE AT CALABAR                                                                                                                                  | ONGOING | 17,500,000  |
| ERGP22227275 | GRANT/SUPPORT TO ENTREPRENEURS AT TIC BENIN                                                                                                                                                      | ONGOING | 10,500,000  |
| ERGP23179188 | DEVELOPMENT OF FACILITIES AND TEN (10) INCUBATION UNIT(ADO-EKITI TIC)                                                                                                                            | ONGOING | 7,000,000   |
| ERGP23179681 | DEVELOPMENT OF CHEMICAL LABORATORY AT TIC BIRNIN KEBBI                                                                                                                                           | ONGOING | 7,000,000   |
| ERGP23229097 | CONSTRUCTION OF CLASSROOM BLOCK AT SANTA MARIA TECHNICAL COLLEGE NIBO AWKA SOUTH ANAMBRA STATE (MOOT)                                                                                            | ONGOING | 700,000     |
| ERGP23229475 | CONSTRUCTION OF 500 CAPACITY CONFERENCE HALL AT HEADQUARTERS JAH                                                                                                                                 | ONGOING | 336,000,000 |
| ERGP23241833 | RENOVATION AND CONSTRUCTION OF CLASSROOMS WITH FURNITURES BOREHOLES, SOLAR STREETLIGHTS AT LAGUNNA COMMUNITY SECONDARY SCHOOL, OYO STATE PHASE II                                                | ONGOING | 105,000,000 |
| ERGP23241908 | RENOVATION AND FURNISHING OF SELECTED PUBLIC SCHOOLS IN VARIOUS LOCATIONS IN ISIYIN/ITESIWAJU/KAJOLA/WAJOWA FEDERAL CONSTITUENCY OF OYO STATE                                                    | ONGOING | 35,000,000  |
| ERGP24241913 | EDUCATIONAL SUPPORT SCHEME FOR STUDENTS, GRANTS, GRANTS FOR WIDOW AND VULNERABLE PEOPLE. PROVISIONS OF EDUCATIONAL MATERIALS IN ISIYIN/ITESIWAJU/KAJOLA/WAJOWA FEDERAL CONSTITUENCY OF OYO STATE | ONGOING | 35,000,000  |
| ERGP27179236 | ERECTION OF SECURITY FENCE & GATE HOUSE(ADO-EKITI TIC)                                                                                                                                           | ONGOING | 7,992,600   |
| ERGP27203793 | CONSTRUCTION OF ACCESS ROAD, COVETS, SECURITY LIGHTS/ BARBED WIRING/ LANDSCAPING AND CONNECTING TO NATIONAL GRID AT TIC IZZI                                                                     | ONGOING | 16,373,045  |
| ERGP27204543 | RENOVATION OF FIVE INCUBATION UNITS, ADMIN BLOCK AND CONFERENCE HALL AT TIC GUSAU                                                                                                                | ONGOING | 7,000,000   |
| ERGP27207344 | DEVELOPMENT OF TECHNOLOGY INCUBATION CENTRE KADUNA- KAFANCHAN EXTENSION                                                                                                                          | ONGOING | 24,500,000  |
| ERGP27223246 | PERIMETER FENCING AT TIC AKURE                                                                                                                                                                   | ONGOING | 14,000,000  |
| ERGP27223249 | CONSTRUCTION OF ADDITIONAL FIVE (5) INCUBATION UNITS AT TIC IBADAN                                                                                                                               | ONGOING | 9,800,000   |
| ERGP27223264 | RENOVATION OF STAFF/ENTREPRENEURS' TOILETS AND TWO (2) BLOCKS OF INCUBATION UNITS AT TIC SOKOTO                                                                                                  | ONGOING | 7,000,000   |
| ERGP27223317 | CONSTRUCTION/INSTALLATION OF BEFITTING ENTRY/EXIT GATE AND POWER HOUSE AT TIC LOKOJA                                                                                                             | ONGOING | 10,500,000  |
| ERGP27223334 | DEVELOPMENT OF FACILITIES/ EROSION CONTROL AT SOUTH EAST ZONAL OFFICE                                                                                                                            | ONGOING | 14,000,000  |
| ERGP27223344 | HEIGHT ELEVATION OF PERIMETER FENCING AT TIC OKWE ONUIMO                                                                                                                                         | ONGOING | 10,500,000  |
| ERGP27223351 | RENOVATION AND DEVELOPMENT OF FACILITIES AT THE TIC WARRI CENTRE                                                                                                                                 | ONGOING | 8,400,000   |
| ERGP27223363 | REPLACEMENT OF OFFICE FURNITURE AND EQUIPMENT DESTROYED BY FLOOD AT NORTH EAST ZONAL OFFICE BAUCHI                                                                                               | ONGOING | 14,000,000  |
| ERGP27223365 | RENOVATION OF ADMIN BLOCK AT TIC BAUCHI                                                                                                                                                          | ONGOING | 10,500,000  |
| ERGP27223373 | RECONSTRUCTION OF FIVE INCUBATION UNITS DESTROYED BY FIRE OUTBREAK AT TIC GOMBE                                                                                                                  | ONGOING | 7,000,000   |
| ERGP27223374 | RENOVATION AND DEVELOPMENT OF EXISTING FACILITIES AT TIC TARABA                                                                                                                                  | ONGOING | 14,000,000  |
| ERGP27226700 | RENOVATION OF EXISITING MULTIPURPOSE HALL, DAMAGED PERIMETRE FENCE AT TIC ILE IFE                                                                                                                | ONGOING | 10,500,000  |
| ERGP27226782 | HEIGHT ELEVATION OF PERIMETER FENCING AT TIC GUSAU                                                                                                                                               | ONGOING | 7,000,000   |
| ERGP27226925 | RECONSTRUCTION DILAPIDATED BUILDING (TIC ILORIN)                                                                                                                                                 | ONGOING | 10,500,000  |
| ERGP27227080 | PAINTING OF NEW ADMIN BLOCK AND PURCHASE OF CONFERENCE CHAIRS AND FAN AT TIC ABA                                                                                                                 | ONGOING | 10,500,000  |
| ERGP27227424 | CONSTRUCTION OF RETAINING WALL, RECLAIMING OF THE LAND (SANDFILLING), CONSTRUCTION OF DRAINAGE CHANNEL AT TIC YENAGOA                                                                            | ONGOING | 28,000,000  |
| ERGP27227566 | PROVISION OF TOILET FACILITIES AT IGBOTAKO EXT                                                                                                                                                   | ONGOING | 8,400,000   |
| ERGP27227657 | DEVELOPMENT AND RENOVATION OF EXISTING FACILITIES AT TIC IZZI                                                                                                                                    | ONGOING | 14,000,000  |

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| CODE         | PROJECT NAME                                                                                                                   | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27229818 | CONSTRUCTION OF STATE OF THE ART CONFERENCE HALL AND EXHIBITION CENTRE FOR AT TIC LAGOS                                        | ONGOING | 140,000,000 |
| ERGP27232414 | UPGRADING OF CONFERENCE ROOM AND RENOVATION OF ADMIN BLOCK AND BLOCK C AT TIC AKURE                                            | ONGOING | 7,000,000   |
| ERGP27232529 | JAHI HEADQUATERS BUILDING ENGINEERING VALUATION/ BILL                                                                          | ONGOING | 14,000,000  |
| ERGP27232532 | CONSTRUCTION OF 7.5 MILLION LITRES WATER TANK WITH CONCRETE PILLAR AND GALVINIZED STILL TANK AT JAHI HEADQUATERS               | ONGOING | 140,000,000 |
| ERGP27232534 | RECONSTRUCTION OF DILAPIDATED POWER HOUSE AND CONNECTION TO NATIONAL GRID AT JAHI HEADQUATERS                                  | ONGOING | 140,000,000 |
| ERGP27232535 | CONSTRUCTION OF EXHIBITION/DISPLAY CENTRE FOR COMMERCIALIZATION OF R&D OUTPUT AT JAHI HEADQUATERS                              | ONGOING | 140,000,000 |
| ERGP28223304 | PROVISION OF DRAINAGE LAYOUT WITHIN THE CENTRE PREMISES (TIC JIGAWA)                                                           | ONGOING | 7,000,000   |
| ERGP28223312 | FENCING OF ADDITIONAL LAND SPACE AT MINNA ZONAL OFFICE                                                                         | ONGOING | 14,000,000  |
| ERGP28223328 | DEVELOPMENT OF FACILITIES (RENOVATION OF TOILETS AND RETICULATION OF WATER SUPPLY) AT TIC JOS                                  | ONGOING | 14,000,000  |
| ERGP28223340 | REHABILITATION OF EXISTING BOREHOLE, INSTALLATION OF WATER TREATMENT PLANT AND 10,000 LITRES OF GP TANKS AT TIC NNEWI          | ONGOING | 14,000,000  |
| ERGP28223357 | RE-ROOFING OF THE CENTRE'S ROOF AT TIC CALABAR                                                                                 | ONGOING | 14,000,000  |
| ERGP28223362 | RENOVATION OF FACILITIES AT NORTH EAST ZONAL OFFICE                                                                            | ONGOING | 14,000,000  |
| ERGP28223368 | PROVISION OF BOREHOLE AT TIC DAMATURU                                                                                          | ONGOING | 10,500,000  |
| ERGP28226039 | INSTALLATION OF WATER TREATMENT PLANT AND RENOVATION OF OVER HEAD TANK AT TIC LAGOS                                            | ONGOING | 28,000,000  |
| ERGP29223254 | RENOVATION OF ADMINISTRATIVE BUILDING AT TIC ADO EKITI                                                                         | ONGOING | 14,000,000  |
| ERGP29227533 | SUPPLY AND PROVISION OF ICT EQUIPMENT AT TIC MABUDI EXT                                                                        | ONGOING | 8,400,000   |
| ERGP29227975 | E-COMMERCE DEPLOYMENT, WEBSITE UPGRADE AND DIGITILIZATION OF NBTI PROCESSES, FILES AND RECORDS                                 | ONGOING | 10,500,000  |
| ERGP29227995 | DEVELOPMENT OF PROCUREMENT SOFTWARE AND DATABASE FOR NBTI                                                                      | ONGOING | 10,500,000  |
| ERGP29229073 | CAPACITY BUILDING ON AI TECHNOLOGY FOR YOUTH IN NIGERIA                                                                        | ONGOING | 231,000,000 |
| ERGP29232475 | PROVISION OF EQUIPMENT FOR PUBLIC RELATION UNIT                                                                                | ONGOING | 3,500,000   |
| ERGP29232478 | CAPACITY BUILDING ON ICT FOR YOUTH AND WOMEN IN IMO STATE (SUE)                                                                | ONGOING | 10,500,000  |
| ERGP29232479 | CAPACITY BUILDING ON ICT FOR YOUTH AND WOMEN IN ANAMBRA STATE (SUE)                                                            | ONGOING | 10,500,000  |
| ERGP30143674 | MINISTERIAL SCIENCE TECHNOLOGY AND INNOVATION EXPO                                                                             | ONGOING | 35,000,000  |
| ERGP30156088 | PROVISION OF LOGISTICS SUPPORT FOR TECHNOLOGY SOURCING AND JOINT RESEARCH COMMERCIALIZATION EFFORTS WITH ACADEMIA AND INDUSTRY | ONGOING | 70,000,000  |
| ERGP30176071 | DEVELOPMENT OF 5 INCUBATION UNIT AND CONFERENCE HALL AT TIC B/KEBBI                                                            | ONGOING | 21,000,000  |
| ERGP30179145 | CONSTRUCTION OF QUALITY CONTROL LABORATORY AND PROVISION OF LABORATORY EQUIPMENTS(ILE-IFE TIC)                                 | ONGOING | 3,313,863   |
| ERGP30179228 | PROCESS PLANT DEVELOPMENT AND UP-SCALING OF SOME SELECTED R&D PRODUCTS (ADO-EKITI TIC)                                         | ONGOING | 2,507,400   |
| ERGP30193212 | CAPITAL PROJECTS BUDGET IMPLEMENTATION , MONITORING AND EVALUTAION ACROSS THE 36 TICS AND SIX ZONAL OFFICES.                   | ONGOING | 31,500,000  |
| ERGP30193461 | DEVELOPMENT OF ADMINISTRATIVE BLOCK AND 10 INCUBATION UNITS AT AHUWA OBORO IKWUANO LGA ABIA STATE                              | ONGOING | 35,000,000  |
| ERGP30193691 | ESTABLISHMENT AND EQUIPPING OF COMMON FACILITY CENTRE FOR FOOD PROCESSING AT IBADAN, LAFIA, OWERRI, KANO AND CALABAR           | ONGOING | 49,000,000  |
| ERGP30206048 | SUBSIDIZING R&D PRODUCT CERTIFICATION, INTELLECTUAL PROPERTY (IP) REGISTRATION, BRANDING AND PACKEGING                         | ONGOING | 35,000,000  |
| ERGP30206151 | PURCHASE OF UTILITY VEHICLE FOR NBTI HEADQUATERS                                                                               | ONGOING | 56,000,000  |
| ERGP30207319 | INSTALLATION AND USERS SENSITIZATION ON 3D MACHINERIES AT THE ZONAL OFFICES                                                    | ONGOING | 14,000,000  |
| ERGP30207324 | UPGRADMENT OF LABORATORIES FOR ACCREDITATION AND REGISTRATION AT TIC NNEWI, KANO AND LAGOS                                     | ONGOING | 14,000,000  |
| ERGP30223248 | PROVISION AND INSTALLATION OF QUALITY CONTROL LABORATORY EQUIPMENTS AT TIC ILE-IFE                                             | ONGOING | 10,500,000  |
| ERGP30223250 | UPSCALING AND SUPPLY OF BRANDING AND PACKAGING MACHINES AND ITS COMPONENTS AT TIC IBADAN                                       | ONGOING | 5,600,000   |
| ERGP30223251 | SUPPLY OF OFFICE FURNITURE AND EQUIPMENT AT TIC IBADAN AND EXTENSION                                                           | ONGOING | 6,650,000   |
| ERGP30223253 | REFURBISHING OF UTILITY VEHICLE AT TIC ABEOKUTA                                                                                | ONGOING | 5,250,000   |
| ERGP30223256 | CAPACITY BUILDING FOR STAFF, ENTREPRENEURS AND INNOVATORS AT NORTH WEST ZONAL OFFICE , KANO                                    | ONGOING | 9,100,000   |
| ERGP30223258 | RENOVATION OF MULTI PURPOSE CONFERNCE HALL AT TIC KANO                                                                         | ONGOING | 10,500,000  |
| ERGP30223260 | PROVISION OF MUREX SAFFIRE CUTTER ISO 5172, DIGITAL WEIGHING SCALE, WATER DISTILLER MACHINE AND FTIR MACHINE AT TIC B/KEBBI    | ONGOING | 10,500,000  |
| ERGP30223263 | PROCUMENT OF CONFERENCE HALL FACILITIES AT TIC SOKOTO                                                                          | ONGOING | 7,000,000   |

**0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA**

| CODE         | PROJECT NAME                                                                                                                                            | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30223305 | UPGRADING OF TEA BAG PACKAGING MACHINE AT TIC KATSINA                                                                                                   | ONGOING | 10,500,000  |
| ERGP30223306 | AUTOMATIC POWDER PACKAGING MACHINE AT TIC KATSINA                                                                                                       | ONGOING | 10,500,000  |
| ERGP30223308 | PROVISION OF OFFICE FURNITURE AT TIC KADUNA.                                                                                                            | ONGOING | 14,000,000  |
| ERGP30223314 | PROCUREMENT OF OFFICE EQUIPMENT AT TIC MINNA                                                                                                            | ONGOING | 10,500,000  |
| ERGP30223316 | PROVISION AND INSTALLATION OF MODERN QUALITY CONTROL LABORATORY EQUIPMENT FOR TIC LOKOJA.                                                               | ONGOING | 7,000,000   |
| ERGP30223320 | PURCHASE OF DISTILLED WATER MAKING MACHINE AND INSTALLATION OF LABORATORY EQUIPMENT AT TIC MARKUDI                                                      | ONGOING | 7,000,000   |
| ERGP30223321 | INSTALLATION OF PET BOTTLE MACHINE AT TIC ILORIN                                                                                                        | ONGOING | 5,600,000   |
| ERGP30223323 | SUPPLY AND INSTALLATION OF MODERN LABORATORY EQUIPMENT (TIC ILORIN)                                                                                     | ONGOING | 4,900,000   |
| ERGP30223338 | PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT AT TIC NNEWI                                                                                              | ONGOING | 7,000,000   |
| ERGP30223342 | SUPPLY OF EQUIPMENTS TO THE MECHANICAL WORKSHOP AT TIC ABA                                                                                              | ONGOING | 10,500,000  |
| ERGP30223350 | PROCUREMENT AND INSTALLATION OF NYLON CUTTING MACHINE AT TIC UYO                                                                                        | ONGOING | 14,000,000  |
| ERGP30223353 | UPGRADING THE LABORATORY WITH STANDARDIZED ANALYTICAL EQUIPMENT FOR SCIENTIFIC ANALYSIS AT TIC WARRI                                                    | ONGOING | 9,100,000   |
| ERGP30223364 | SUPPLY AND INSTALLATION OF PACKAGING EQUIPMENT FOR COMMERCIALIZATION AT TIC BAUCHI                                                                      | ONGOING | 10,500,000  |
| ERGP30223366 | PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELING OF PRODUCTS FOR COMMERCIALIZATION AT TIC MAIDUGURI                                                  | ONGOING | 10,500,000  |
| ERGP30223378 | PROCUREMENT OF AN INDUSTRIAL SEWING MACHINE/FILING, SHOE LACE AND LOGO STAMPING MACHINE AT TIC YOLA                                                     | ONGOING | 7,000,000   |
| ERGP30224267 | HUMAN CAPITAL DEVELOPMENT FOR STAFF AND ENTREPRENEURS AT SW ZONAL OFFICE LAGOS                                                                          | ONGOING | 8,400,000   |
| ERGP30224275 | MONITORING,EVALUATION AND TECHNICAL SUPPORT FOR RESIDENT ENTREPRENEURS, GRADUATES AND POST INCUBATEES AT SW ZONAL OFFICE LAGOS                          | ONGOING | 12,600,000  |
| ERGP30224316 | PURCHASE AND INSTALATION OF CONFERENCE TABLE, CHAIRS, ELECTRICAL FITTINGS, SPLIT AC ETC AT TIC LAFIA                                                    | ONGOING | 6,230,000   |
| ERGP30226092 | PROCUREMENT OF LABORATORY EQUIPMENT AT TIC LAGOS                                                                                                        | ONGOING | 7,000,000   |
| ERGP30226897 | PURCHASE OF DISTILLED WATER MAKING MACHINE AND INSTALLATION OF LABORATORY EQUIPMENT AT TIC LAFIA                                                        | ONGOING | 10,500,000  |
| ERGP30226968 | CAPACITY DEVELOPMENT OF STAFF, ENTREPRENEURS, YOUTHS AND WOMEN WITHIN SOUTH EAST                                                                        | ONGOING | 7,000,000   |
| ERGP30227143 | FURNISHING & UPGRADING OF TEMPORAL TRAINING/CONFERENCE HALL AT TIC ENUGU                                                                                | ONGOING | 4,200,000   |
| ERGP30227160 | RENOVATION/ UPGRADE OF LABELLING AND PACKAGING EQUIPMENT UNIT FOR COMMERCIALIZATION AT TIC ENUGU                                                        | ONGOING | 10,500,000  |
| ERGP30227178 | PROCUREMENT OF LABORATORY EQUIPMENT AT TIC ENUGU                                                                                                        | ONGOING | 7,000,000   |
| ERGP30227218 | PROCUREMENT OF RICE PROCESSING AND PACKAGING EQUIPMENT AT TIC EBONYI                                                                                    | ONGOING | 10,500,000  |
| ERGP30227248 | DIGITAL SKILLS TO IMPROVE THE DIGITAL SPACE AND ECONOMY AMONG STAFF, ENTERPRENURES AND YOUTHS IN EDO STATE, BY THE SOUTH-SOUTH ZONAL OFFICE, BENIN CITY | ONGOING | 7,000,000   |
| ERGP30227350 | EQUIPPING OF CONFERENCE HALL AND FACILITY AT TIC WARRI                                                                                                  | ONGOING | 7,000,000   |
| ERGP30227515 | ENTREPRENUERSHIP DEVELOPMENT AT TIC MABUDI EXT                                                                                                          | ONGOING | 7,000,000   |
| ERGP30227589 | CAPACITY BUILDING ON FABRICATION OF PALM OIL PROCESSING PROCESSING MACHINES AT TIC IGBOTAKO EXT                                                         | ONGOING | 7,000,000   |
| ERGP30227673 | PROVISION OF OFFICE FURNITURE AND EQUIPMENTS AT TIC IZZI                                                                                                | ONGOING | 7,000,000   |
| ERGP30227794 | DOCUMENTARY AND COMPENDIUM OF POST AND EXTENTION SERVICES SUCCESS STORIES AND OTHER TIP                                                                 | ONGOING | 9,100,000   |
| ERGP30227832 | MONITORING AND R&Ds EVALUATION OF RESIDENT INCUBATEE                                                                                                    | ONGOING | 10,500,000  |
| ERGP30227865 | VALUE FOR MONEY VERIFICATION EXERCISE OF CAPITAL PROJECTS IN 36 TICS AND ZONAL OFFICES                                                                  | ONGOING | 10,500,000  |
| ERGP30227904 | DATA VERIFICTION ON THE IMPLEMENTATION OF THE PRESIDENTIAL PRIORITY AREAS AND MINISTERIAL DELIVERABLES                                                  | ONGOING | 10,500,000  |
| ERGP30227955 | CAPITAL BUDGET PERFORMANCE AND FIXED ASSET/INVENTORY MANAGEMENT ACROSS THE SIX (6) ZONAL OFFICES AND 36 TICS                                            | ONGOING | 10,500,000  |
| ERGP30229021 | TRAINING AND EMPOWERMENT OF YOUNG SCIENTISTS IN SCHOOLS ACROSS SOUTH EAST                                                                               | ONGOING | 210,000,000 |
| ERGP30229034 | TRAINING AND EMPOWERMENT OF YOUNG SCIENTISTS IN SCHOOLS ACROSS NORTHEAST AND NORTH CENTRAL                                                              | ONGOING | 210,000,000 |
| ERGP30229158 | DEVELOPMENT OF QR CODE FOR ENTREPRENUERS CERTIFIED PRODUCTS                                                                                             | ONGOING | 5,250,000   |
| ERGP30229321 | ABUJA INTERNATIONAL TRADEFAIR AND EXHIBITION FOR ENTRPRENEURS AND STAFF                                                                                 | ONGOING | 10,500,000  |
| ERGP30229380 | SENSITIZATION AND AWARENESS ON INTELLECTUAL PROPERTY RIGHTS IN THE SIX ZONAL OFFICES                                                                    | ONGOING | 10,500,000  |
| ERGP30229478 | CONSTRUCTION AND PROVISION OF LIFT ELEVATOR AT THE HEADQUATERS BUILDING JAH                                                                             | ONGOING | 140,000,000 |

**0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA**

| CODE         | PROJECT NAME                                                                                                                                  | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP30229482 | HUMAN CAPITAL DEVELOPMENT FOR STAFF AT THE HEADQUARTERS                                                                                       | ONGOING | 14,000,000 |
| ERGP30229490 | PROVISION OF OFFICE FURNITURE AND EQUIPMENT FOR HEADQUARTERS                                                                                  | ONGOING | 45,500,000 |
| ERGP30229807 | REGIONAL RETREAT OF NATIONAL ASSOCIATION OF TECHNOLOGY INCUBATION ENTREPRENEURS (NATIE) ON GLOBALLY COMPETITIVE PRODUCTS AND STANDARDIZATION. | ONGOING | 28,000,000 |
| ERGP30229821 | RETREAT ON EMBRACING NEW MODALITIES FOR THE COMMERCIALIZATION ON R&D                                                                          | ONGOING | 21,000,000 |
| ERGP30229825 | ENTREPRENEURSHIP SUPPORT FACILITY-GRANT                                                                                                       | ONGOING | 35,000,000 |
| ERGP30229826 | SUPPORT FACILITIES TO AGRO-PROCESSING AND POST HARVEST TO BOOST FOOD PRODUCTION                                                               | ONGOING | 14,000,000 |
| ERGP30229827 | IMPROVED POST HARVEST LOSSES AND FOOD SECURITY(LARGE SCALE PRODUCTION OF PESTICIDIES ETC FOR AGRO INDUSTRY)                                   | ONGOING | 14,000,000 |
| ERGP30229840 | STAKEHOLDERS SENSITIZATION/ AWARENESS SEMINAR ON NBTI MANDATE -ASURI NAT                                                                      | ONGOING | 10,500,000 |
| ERGP30230670 | PROCUREMENT OF OFFICE FURNITURE AND FITTINGS AT TIC OWERRI                                                                                    | ONGOING | 10,500,000 |
| ERGP30230679 | MONITORING, EVALUATION AND TECHNICAL SUPPORT FOR RESIDENT ENTREPRENEURS, GRADUATES AND POST INCUBATEES AT SS ZONAL OFFICE                     | ONGOING | 7,000,000  |
| ERGP30230703 | RESEARCH AND DEVELOPMENT ON IMPROVED FOOD PRESERVATION TECHNIQUES AT TIC YOLA                                                                 | ONGOING | 3,500,000  |
| ERGP30231309 | GRANTS/SUPPORT TO ENTREPRENEURS AT TIC GOMBE                                                                                                  | ONGOING | 7,000,000  |
| ERGP30231323 | R & D SOURCING AND LOCAL CONTENT ASSESSMENT FOR COMMERCIALIZATION AT UYO                                                                      | ONGOING | 7,000,000  |
| ERGP30232415 | ENTREPRENEURSHIP DEVELOPMENT AT TIC KANO                                                                                                      | ONGOING | 3,500,000  |
| ERGP30232416 | SKILLS ACQUISITION TRAINING PROGRAM FOR WOMEN AND YOUTH ON PERISHABLE FOOD AND PRESERVATION AT TIC B/KEBBI NE ZONE                            | ONGOING | 7,000,000  |
| ERGP30232417 | DEVELOPMENT OF YOUTH AND WOMEN ON MODERN TECHNOLOGY OF AGRO FOOD PROCESSING AND PRESERVATION AT TIC KATSINA NE ZONE                           | ONGOING | 7,000,000  |
| ERGP30232469 | ENTREPRENEURSHIP DEVELOPMENT AT TIC MINNA                                                                                                     | ONGOING | 3,500,000  |
| ERGP30232471 | PROCUREMENT OF DRYER FOR FOOD PROCESSING AT TIC MARKUDI                                                                                       | ONGOING | 7,000,000  |
| ERGP30232472 | INSTALLATION OF CUSTOMIZED ALLUMINIUM FOIL PRINTING MACHINE, COMPUTER SLITTING AND CUTTING MACHINE, EDM AND CNC MACHINES AT TIC NNEWI         | ONGOING | 7,000,000  |
| ERGP30232476 | DEVELOPMENT OF SECRETARIAT AND OFFICE MANAGERS AT HEADQUARTERS                                                                                | ONGOING | 7,000,000  |
| ERGP30232477 | PILOT SCHEME ON THE ESTABLISHMENT OF CLASSROOM INCUBATORS (CATCH THEM YOUNG) IN ASANG ENIONG ODUKPMI LGA OF CROSS RIVERS STATE                | ONGOING | 35,000,000 |
| ERGP30232480 | HARNESSING LOCAL TECHNOLOGY IN CASSAVA, GROUNDNUT AND TIGER NUTS FOR MASS PRODUCTION AT EMI-GUNI COMMUNITY IN KOGI STATE                      | ONGOING | 7,000,000  |
| ERGP30232481 | TRAINING AND EMPOWERMENT OF YOUTH IN MODERN CASSAVA AND STARCH PROCESSING IN ABIA STATE                                                       | ONGOING | 35,000,000 |
| ERGP30232482 | TRAINING AND EMPOWERMENT OF YOUTH IN MODERN POULTRY TECHNOLOGY IN ABIA STATE                                                                  | ONGOING | 35,000,000 |
| ERGP30232483 | DIRECT COMMERCIALIZATION OF LOCAL FOOD SPICES FOR JOB CREATION AT ATTA IKEDURU LOCAL GOVERNMENT IMO STATE                                     | ONGOING | 10,500,000 |
| ERGP30232484 | HARNESSING LOCAL TECHNOLOGY IN CASSAVA PRODUCTION AT OSETE VILLAGE UMUCHU, AGUATA LGA ANAMBRA STATE                                           | ONGOING | 4,900,000  |
| ERGP30232499 | TECHNOLOGY SKILL ACQUISITION ON MODERN METHOD OF AGRO FOOD PROCESSING AND PACKAGING FOR EXPORT DC                                             | ONGOING | 10,500,000 |
| ERGP30232500 | TECHNOLOGY SKILL TRANSFER ON FABRICATION OF AGRO PROCESSING MACHINES IN YENUSARI LOCAL GOVERNMENT AREA                                        | ONGOING | 7,000,000  |
| ERGP30232502 | TECHNOLOGY SKILL TRANSFER FOR YOUTH ON ENGINEERING AND FABRICATION SKILL DEVELOPMENT IN ADAMAWA CENTRAL SENATORIAL DISTRICT                   | ONGOING | 10,500,000 |
| ERGP30232504 | COLLABORATION-INNOVATION IN AGRICULTURAL BIOTECHNOLOGY FOR MASSIVE FOOD PRODUCTION IN ADAMAWA CENTRAL SENATORIAL DISTRICT                     | ONGOING | 10,500,000 |
| ERGP30232506 | QUARTERLY NBTI TECHNOLOGY EXPO IN THE SIX GEO-POLITICAL ZONES                                                                                 | ONGOING | 21,000,000 |
| ERGP30232512 | HUMAN CAPITAL DEVELOPMENT FOR STAFF AND ENTREPRENEURS AT THE ZONAL OFFICES AND TICS                                                           | ONGOING | 14,000,000 |
| ERGP30232513 | PILOT SCHEME ON THE ESTABLISHMENT OF CLASSROOM INCUBATORS (CATCH THEM YOUNG) WITHIN THE FCT                                                   | ONGOING | 21,000,000 |
| ERGP30232515 | PROVISION OF COMMON FOOD PROCESSING AND PACKAGING MACHINES AT AHUWA OBORA, IKWUANO ABIA STATE                                                 | ONGOING | 21,000,000 |
| ERGP30232516 | EMPOWERMENT OF YOUTH AND WOMEN PREVIOUSLY TRAINED ON FOOD SPICES AT AHUWA OBORA, IKWUANO ABIA STATE                                           | ONGOING | 14,000,000 |
| ERGP30232517 | FURNISHING AND EQUIPPING OF AHUWA OBORA, IKWUANO ABIA STATE                                                                                   | ONGOING | 10,500,000 |
| ERGP30232518 | COLLABORATION WITH NACEMA/WOCCIMA BUSINESS WOMEN GROUP                                                                                        | ONGOING | 7,000,000  |
| ERGP30232522 | TECHNOLOGY SKILL TRANSFER FOR YOUTH AND WOMEN ON AGRO PROCESSING AND PRESERVATION JALINGO TARABA STATE.                                       | ONGOING | 14,000,000 |
| ERGP30232523 | SOURCING OF INCUBATEES FROM VARIOUS COMMUNITY WITHIN THE SOUTH EAST ZONE.                                                                     | ONGOING | 14,000,000 |
| ERGP30232524 | COMMUNITY INCUBATION PROGRAMME ON HARNESSING LOCAL TECHNOLOGY FOR JOB CREATION AT ENUGU MUNICIPAL                                             | ONGOING | 14,000,000 |
| ERGP30232525 | COLLABORATION WITH INDUSTRIES AND ACADEMIA ON COMMERCIALIZABLE R & D RESULTS ACROSS SHELVES IN UNIVERSITIES, POLYTHENICS AND TECHNICAL        | ONGOING | 14,000,000 |



**0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA**

| CODE         | PROJECT NAME                                                                                                                                             | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
|              | EDUCATION. (NORTH-WEST AND NORTH CENTRAL ZONE)                                                                                                           |         |             |
| ERGP30232526 | LINKAGES AND COLLABORATION WITH STAKEHOLDERS ON TECHNOLOGY INNOVATION AND DEVELOPMENT OF R & D ( NORTH WEST AND NORTH EAST ZONE)                         | ONGOING | 14,000,000  |
| ERGP30232527 | LINKAGES AND COLLABORATION WITH STAKEHOLDERS ON TECHNOLOGY INNOVATION AND DEVELOPMENT OF R & D ( SOUTH-SOUTH AND SOUTH EAST ZONE)                        | ONGOING | 14,000,000  |
| ERGP30241823 | CAPACITY BUILDING FOR YOUTH ON THE REPAIR AND INSTALLATION OF SOLAR PANEL IN OKENE LGA, KOGI STATE                                                       | ONGOING | 14,000,000  |
| ERGP30241826 | ENTERPRENEURSHIP INITIATIVE FOR WOMEN EMPOWERMENT IN TEXTILE TECHNOLOGY HUB AT OKENE LGA                                                                 | ONGOING | 105,000,000 |
| ERGP30241828 | CONSTRUCTION OF TECHNOLOGY INCUBATION CENTRE IN ZARIA, KADUNA STATE                                                                                      | ONGOING | 700,000,000 |
| ERGP30241845 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS IN SELECTED COMMUNITIES IN OWAN WEST LGA, EDO STATE                                                         | ONGOING | 140,000,000 |
| ERGP30241849 | EMPOWERMENT FOR YOUTHS AND WOMEN IN SELECTED WARDS IN SURULERE TOWN SURULERE LGA, LAGOS STATE                                                            | ONGOING | 140,000,000 |
| ERGP30241853 | ENTERPRENEURSHIP TRAINING AND TAKE OFF GRANTS FOR WOMEN AND YOUTHS IN SELECTED COMMUNITIES IN ONDO WEST LGA, ONDO STATE                                  | ONGOING | 280,000,000 |
| ERGP30241857 | CONSTRUCTION OF ICT HALL WITH DRILLING OF MOTORISED BOREHOLE FOR TECHNOLOGY INCUBATION CENTRE ADIKPO, KWANDE/ USHONGO FEDERAL CONSTITUENCY, BENUE STATE. | ONGOING | 70,000,000  |
| ERGP30241874 | COMMUNITY INCUBATION PROGRAMME ON TECHNOLOGY SKILL TRANSFER FOR YOUTH AND WOMEN IN NYAYA COMMUNITY FCT                                                   | ONGOING | 14,000,000  |
| ERGP30241886 | UPSKILLING ARTISANS AND SKILLS ACQUISITION TRAINING AND EMPOWERMENT FOR YOUTH AND WOMEN ACROSS KADUNA NORTH SENATORIAL DISTRICT, KADUNA STATE.           | ONGOING | 70,000,000  |
| ERGP30241895 | DATA CENTRE EXPANSION IN GALAXY BACKBONE                                                                                                                 | ONGOING | 700,000,000 |
| ERGP30241898 | RELOCATION OF GALAXY BACKBONE OFFICE IN LAGOS                                                                                                            | ONGOING | 700,000,000 |
| ERGP30241901 | EMPOWERMENT/POVERTY ALLEVIATION THROUGH TECHNOLOGY AND INNOVATIVE MATERIALS ACROSS ALL LGAs IN ZAMFARA WEST SENATORIAL DISTRICT, ZAMFARA STATE           | ONGOING | 700,000,000 |
| ERGP30241904 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS IN OYO NORTH SENATORIAL DISTRICT (MULTIPLE LOTS)                                                            | ONGOING | 175,000,000 |
| ERGP30241916 | CONSTRUCTION OF BRIDGE IN KOGUM RIVER TO GADA BIYU ARAK IN JEMA'A LGA, KADUNA STATE                                                                      | ONGOING | 245,000,000 |
| ERGP30241920 | " STRATEGIC EMPOWERMENT FOR ARTISANS, WOMEN AND UNEMPLOYED YOUTHS OF OYO NORTH SENATORIAL DISTRICT, OYO STATE "                                          | ONGOING | 140,000,000 |
| ERGP4223315  | INSTALLATION OF MACHINES AT TIC MINNA                                                                                                                    | ONGOING | 7,000,000   |
| ERGP8229085  | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN CASSAVA VALUE CHAIN, TAILORING AND CONFECTIONERY AT OBIZI, AWKA SOUTH ANAMBRA STATE (MOOT)               | ONGOING | 700,000     |
| ERGP8229109  | TECHNOLOGY SKILL TRANSFER ON RICE, BEAN AND MILLET PROCESSING AT MACHINA/NGURU/YUSUFARI AND KARUSUWA FEDERAL CONSTITUENCY                                | ONGOING | 21,000,000  |
| ERGP8229120  | TECHNOLOGY SKILL TRANSFER ON RICE, EGUSI, PALM OIL PROCESSING AT IVO LGA                                                                                 | ONGOING | 7,000,000   |
| ERGP8229139  | TECHNOLOGY SKILL TRANSFER ON PALM OIL, CASSAVA, PEPPER PROCESSING AT ISOKO NORTH/ ISOKO SOUTH FEDERAL CONSTITUENCY                                       | ONGOING | 10,500,000  |
| ERGP8232521  | COLLABORATION WITH NYSC CORP MEMBER FOR JOB CREATION                                                                                                     | ONGOING | 10,500,000  |



**0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>10,127,246,129</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,127,992,319</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>968,413,736</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>968,413,736</b>    |
| 21010101      | SALARY                                                  | 968,413,736           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>159,578,583</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>4,809,340</b>      |
| 21020111      | REGULAR ALLOWANCES                                      | 4,809,340             |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>154,769,243</b>    |
| 21020201      | NHIS                                                    | 47,867,001            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 95,734,001            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 11,168,241            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>341,567,552</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>328,967,552</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>103,273,468</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 25,334,240            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 51,539,228            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 26,400,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>9,173,401</b>      |
| 22020201      | ELECTRICITY CHARGES                                     | 3,500,000             |
| 22020203      | INTERNET ACCESS CHARGES                                 | 5,673,401             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>10,712,863</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 9,212,863             |
| 22020303      | NEWSPAPERS                                              | 400,000               |
| 22020304      | MAGAZINES & PERIODICALS                                 | 100,000               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 1,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>33,277,084</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 7,979,745             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 6,251,830             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 6,533,218             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 3,700,291             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 4,000,000             |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 4,812,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>11,825,114</b>     |
| 22020501      | LOCAL TRAINING                                          | 11,825,114            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>66,046,776</b>     |
| 22020601      | SECURITY CHARGES                                        | 3,286,776             |
| 22020603      | OFFICE RENT                                             | 2,000,000             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 60,760,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>15,631,916</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 7,780,166             |

**0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 4,351,750              |
| 22020703      | LEGAL SERVICES                                            | 3,000,000              |
| 22020708      | MEDICAL CONSULTING                                        | 500,000                |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>24,232,772</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 14,232,772             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 10,000,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>3,071,057</b>       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 71,057                 |
| 22020902      | INSURANCE PREMIUM                                         | 3,000,000              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>51,723,101</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 3,000,000              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 10,142,340             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 6,500,000              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 750,000                |
| 22021007      | WELFARE PACKAGES                                          | 9,853,160              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 6,477,601              |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 15,000,000             |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                           | <b>12,600,000</b>      |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>12,600,000</b>      |
| 22040105      | GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT            | 12,600,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>8,657,686,258</b>   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>7,350,000</b>       |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>7,350,000</b>       |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 7,350,000              |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>8,650,336,258</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>8,650,336,258</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 8,612,536,258          |
| 23050103      | MONITORING AND EVALUATION                                 | 37,800,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,127,992,319</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>341,567,552</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,469,559,871</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>8,657,686,258</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>10,127,246,129</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-10,127,246,129</b> |

**0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE**

| CODE         | PROJECT NAME                                                                                                          | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10174249 | PROVISION OF ALTERNATIVE SOURCES OF ELECTRICITY SUPPLY AT THE HEADQUARTERS                                            | ONGOING | 7,350,000     |
| ERGP10241787 | CONSTRUCTION & INSTALLATION OF SUSTAINABLE CLEAN ENERGY ACROSS SELECTED COMMUNITIES TO EASE INSECURITY (SEVERAL LOTS) | ONGOING | 7,000,000,000 |

**0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE**

| CODE         | PROJECT NAME                                                                                                                                                                                | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10241789 | PROVISION OF SOLAR STREET LIGHTS AT POYIKA ONIKOKO VILLAGE, ILE IFE                                                                                                                         | ONGOING | 7,000,000   |
| ERGP10241796 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREETLIGHTS IN AYEDIRE/IWO/OLAOLUWA FEDERAL CONSTITUENCY, OSUN STATE                                                                        | ONGOING | 70,000,000  |
| ERGP10241800 | SUPPLY AND INSTALLATION OF SOLAR LIGHTS TO ILA/BOLUWADURO/IFEDAYO FEDERAL CONSTITUENCY, OSUN STATE                                                                                          | ONGOING | 35,000,000  |
| ERGP10241806 | IMPROVEMENT/ INSTALLATION OF TRANSFORMERS IN SELECTED COMMUNITIES IN OSUN EAST SENATORIAL DISTRICT                                                                                          | ONGOING | 350,000,000 |
| ERGP10241812 | "SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SOME SELECTED COMMUNITIES IN OSUN EAST SENATORIAL DISTRICT "                                                                             | ONGOING | 35,000,000  |
| ERGP1174355  | NATIONAL RESEARCH AND DEVELOPMENT INDICATORS SURVEY IN NIGERIA                                                                                                                              | ONGOING | 9,275,000   |
| ERGP24241792 | SUPPLY OF EDUCATIONAL MATERIALS TO OSHODI/SOLO 1 FEDERAL CONSTITUENCY, LAGOS STATE.                                                                                                         | ONGOING | 70,000,000  |
| ERGP25241794 | SUPPLY OF MEDICAL DRUGS AND TEST KITS TO OSHODI/SOLO 1 FEDERAL CONSTITUENCY, LAGOS STATE.                                                                                                   | ONGOING | 70,000,000  |
| ERGP25241815 | "SUPPLY OF HOSPITAL BEDSHEET TO IMPROVE PRIMARY HEALTH CARE FACILITIES IN SELECTED LOCATION IN OGUN STATE "                                                                                 | ONGOING | 35,000,000  |
| ERGP27207468 | CONSTRUCTION & FURNISHING OF ICT TRAINING CENTRES IN 6 GEOPOLITICAL ZONES                                                                                                                   | ONGOING | 7,350,000   |
| ERGP27226739 | REPAIR/RENOVATION OF OFFICE BUILDING AND CONFERENCE ROOM                                                                                                                                    | ONGOING | 14,000,000  |
| ERGP27226754 | COMPLETION OF OFFICE BLOCK AT IMT                                                                                                                                                           | ONGOING | 14,000,000  |
| ERGP27241802 | SUPPLY AND PROVISIONS OF FURNITURES AND FITTINGS IN ILASE IJESA COMMUNITY TOWN HALL IN OSUN EAST SENATORIAL DISTRICT, OSUN STATE.                                                           | ONGOING | 14,000,000  |
| ERGP29241805 | DIGITALIZATION AND NETWORKING OF MODIBBO ADAMAWA UNIVERSITY TEACHING HOSPITAL PHASE 1                                                                                                       | ONGOING | 70,000,000  |
| ERGP30174085 | DASHBOARD ON A NATIONAL INNOVATION SURVEY: MAKING DATA AND INFORMATION ACCESSIBLE                                                                                                           | ONGOING | 11,550,000  |
| ERGP30174192 | MONITORING AND EVALUATION OF RESEARCH & DEVELOPMENT PROJECTS IN NIGERIA                                                                                                                     | ONGOING | 16,800,000  |
| ERGP30174607 | RENOVATION AND UPGRADING OF RESEARCH AND DEVELOPMENT FACILITIES, UTILITIES AND OTHER EDUCATIONAL SUBSCRIPTION AT THE HEADQUARTERS ILE-IFE                                                   | ONGOING | 16,987,758  |
| ERGP30179306 | LOCAL CONTENT ASSESSMENT IN THE FORMAL AND INFORMAL MANUFACTURING SECTOR IN NIGERIA                                                                                                         | ONGOING | 7,000,000   |
| ERGP30179328 | TECHNOLOGICAL CAPABILITY AND INNOVATION IN THE LEATHER INDUSTRY IN NIGERIA                                                                                                                  | ONGOING | 5,600,000   |
| ERGP30207389 | MONITORING AND EVALUATION FOR ALL PROJECTS                                                                                                                                                  | ONGOING | 21,000,000  |
| ERGP30207444 | EXECUTIVE NO. 5 SECTOR/ASSESSMENT FOR BLUE ECON/MARINE AGRIC MINING                                                                                                                         | ONGOING | 7,140,000   |
| ERGP30207473 | STATUTORY STRATEGIC SCIENTIFIC & TECHNOLOGICAL ENGAGEMENTS THROUGH EXPOSITION FOR THE ANNUAL NATIONAL COUNCIL ON INNOVATION, SCIENCE AND TECHNOLOGY EXHIBITIONS                             | ONGOING | 26,600,000  |
| ERGP30207485 | CAPACITY BUILDING FOR STEM SUBJECT TEACHERS IN ICT-BASED PEDAGOGY AND CONTENT DEVELOPMENT IN 2 SELECTED STATES OF THE FEDERATION (400x2)                                                    | ONGOING | 10,955,000  |
| ERGP30207498 | SAFETY ASSESSMENT & HIGH RISK INDUSTRIAL JOBS IN SOUTH WEST/SOUTH SOUTH & SOUTH EAST GEOPOLITICAL ZONES                                                                                     | ONGOING | 7,000,000   |
| ERGP30207504 | DEVELOPMENT OF NACETEM REMOTE ELECTRONIC DATA ACQUISITION AND DATA CENTER FOR NATIONAL STI STATISTICS.                                                                                      | ONGOING | 5,950,000   |
| ERGP30207517 | MODERNIZATION AND UPGRADING OF NETWORKING INFRASTRUCTURE AT NACETEM HEADQUARTER                                                                                                             | ONGOING | 7,560,000   |
| ERGP30207527 | EDUCATIONAL OUTREACH PROGRAMME TO SECONDARY SCHOOLS FOR CAREER IN TECHNOLOGY                                                                                                                | ONGOING | 9,450,000   |
| ERGP30210220 | BLOOD DONOR MANAGEMENT APPLICATION DEVELOPMENT PROJECT                                                                                                                                      | ONGOING | 4,550,000   |
| ERGP30226562 | STRENGTHEN TVET FOR SUSTAINABLE INNOVATION AND DEVELOPMENT                                                                                                                                  | ONGOING | 5,250,000   |
| ERGP30226610 | SENSITIZATION/ADVOCACY ON TECHNOLOGICAL IMPACT OF NACETEM TO SUSTAINABLE DEVELOPMENT GOAL                                                                                                   | ONGOING | 7,000,000   |
| ERGP30226631 | INTERNATIONAL CONFERENCE ON GLOBAL SUSTAINABLE TECHNOLOGY AND INNOVATION IN COLLABORATION WITH G-STIC CENTRE, BELGIUM TO ENHANCE NATIONAL INTEGRATED TECHNOLOGICAL SOLUTIONS ACROSS SECTORS | ONGOING | 22,400,000  |
| ERGP30226645 | INTERNATIONAL WELDING AND CERTIFICATION, TRAINING AND PLACEMENT                                                                                                                             | ONGOING | 35,000,000  |
| ERGP30226657 | TRAINING WORKSHOP ON STRATEGIES FOR PROMOTING ENTREPRENEURSHIP SKILLS FOR JOB AND WEALTH CREATION                                                                                           | ONGOING | 7,560,000   |
| ERGP30226672 | STAFF TRAINING AND DEVELOPMENT AND CAPABILITY ENHANCEMENT                                                                                                                                   | ONGOING | 10,500,000  |
| ERGP30226686 | STRATEGIC REPOSITIONING OF ACCOUNT OFFICERS, PROCUREMENT AND AUDIT STAFF AND TRAINING OF ACCOUNT STAFF IN KANO AND YOLA ZONAL OFFICE FOR BETTER SERVICE DELIVERY                            | ONGOING | 14,000,000  |
| ERGP30226724 | WORKFORCE CAPABILITY DEVELOPMENT FOR STAFF OF ICT UNIT IN ALL ZONAL OFFICE AND HEADQUARTER                                                                                                  | ONGOING | 14,000,000  |
| ERGP30226779 | EQUIPPING OF NEWLY ALLOCATED SPACE FOR FINANCE AND ACCOUNTS DEPARTMENT                                                                                                                      | ONGOING | 12,845,000  |
| ERGP30226791 | ASSESSMENT OF EXPORT READINESS OF SMSS FOR ECONOMIC GROWTH. A STRATEGIC INITIATIVE TO ENHANCE NIGERIA'S GLOBAL TRADE COMPETITIVENESS                                                        | ONGOING | 8,400,000   |
| ERGP30226809 | TURNING KNOWLEDGE TO WEALTH, INTELLECTUAL CAPITAL CREATION & MANAGEMENT IN PUBLIC INSTITUTIONS                                                                                              | ONGOING | 7,000,000   |
| ERGP30226827 | PROFESSIONAL DEVELOPMENT & CAREER ENHANCEMENT FOR DG STAFF ON COMMUNICATION & INTERPERSONAL SKILLS, BUDGET PREPARATION AND TIME MANAGEMENT                                                  | ONGOING | 14,000,000  |

**0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE**

| CODE         | PROJECT NAME                                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30226837 | SCIENCE, TECNOLOGY AND INNOVATION INDICATORS FOR NIGERIA: AUDA-NEPAD AFRICAN SCIENCE AND TECHNOLOGY INNOVATION INDICATOR PROJECTS                                    | ONGOING | 10,500,000  |
| ERGP30226853 | GENDER MAINSTREAMING IN AGRICULTURE AND RURAL DEVELOPMENT TRAINING IN NIGERIA                                                                                        | ONGOING | 7,000,000   |
| ERGP30226865 | UPGRADE TRAINING FOR NACETEM ENGINEERS AND FACILITY OFFICERS                                                                                                         | ONGOING | 4,550,000   |
| ERGP30226878 | TRANSFORMING ATTITUDES ENHANCING WORK ETHICS AND IMPROVING PRODUCTIVITY FOR OPTIMUM PERFORMANCE                                                                      | ONGOING | 7,563,500   |
| ERGP30241790 | SUPPLY AND DISTRIBUTION OF KNAP-SACKS SPRAY AND CHEMICAL FOR FARMERS IN ESAN NORTH EAST/ ESAN SOUTH EAST FEDERAL CONSTITUENCY, EDO STATE                             | ONGOING | 70,000,000  |
| ERGP30241804 | CONSTRUCTION OF TOWN HALL AT IFETEDO, COKER, ODU AND BOREDUN COMMUNITY IN OSUN EAST SENATORIAL DISTRICT, OSUN STATE                                                  | ONGOING | 28,000,000  |
| ERGP30241808 | TRAINING, EMPOWERMENT FOR VULNERABLE WOMEN IN GADUMO ELAITE, GIDAN-BASSA, AJAOKUTA FEDERAL CONSTITUENCY KOGI STATE.                                                  | ONGOING | 21,000,000  |
| ERGP30241810 | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN ON ICT BASIC KNOWLEDGE IN ABEOKUTA SOUTH, ABEOKUTA NORTH, ODEDA, EWEKORO, OBAFEMI OWODE AND IFO LOCAL GOVT., OGUN STATE. | ONGOING | 105,000,000 |
| ERGP30241811 | TRAINING OF TEACHERS IN DIGITAL TRANSFORMATION IN LEARNING AND DEVELOPMENT ACROSS AYEDIRE/IWO/OLAOLUWA FEDERAL CONSTITUENCY                                          | ONGOING | 70,000,000  |
| ERGP30241814 | "TRAINING AND EMPOWERMENT OF UNEMPLOYED YOUTHS ON PAINT MAKING IN SELECTED COMMUNITIES IN OYO STATE "                                                                | ONGOING | 70,000,000  |
| ERGP8241798  | SUPPLY OF EMPOWERMENT MATERIALS TO YOUTHS AND ELDERLY CONSTITUENTS IN ILA/BOLUWADURO/IFEDAYO FEDERAL CONSTITUENCY, OSUN STATE                                        | ONGOING | 140,000,000 |

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| CODE          | LINE ITEM                                          | AMOUNT                 |
|---------------|----------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>294,692,526,979</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>2,238,322,172</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,906,400,244</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,906,400,244</b>   |
| 21010101      | SALARY                                             | 1,906,400,244          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>331,921,928</b>     |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>25,461,344</b>      |
| 21020111      | REGULAR ALLOWANCES                                 | 25,461,344             |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>306,460,584</b>     |
| 21020201      | NHIS                                               | 94,766,326             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 189,532,652            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 22,161,606             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>219,114,967</b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>219,114,967</b>     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>21,020,626</b>      |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 6,200,846              |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 7,571,047              |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 2,523,733              |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 4,725,000              |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>37,718,508</b>      |
| 22020201      | ELECTRICITY CHARGES                                | 20,928,628             |
| 22020202      | TELEPHONE CHARGES                                  | 1,449,402              |
| 22020203      | INTERNET ACCESS CHARGES                            | 8,000,000              |
| 22020205      | WATER RATES                                        | 5,939,630              |
| 22020206      | SEWERAGE CHARGES                                   | 1,400,848              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>27,478,629</b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,057,387              |
| 22020302      | BOOKS                                              | 2,065,820              |
| 22020303      | NEWSPAPERS                                         | 2,502,934              |
| 22020304      | MAGAZINES & PERIODICALS                            | 2,081,548              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 3,813,306              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 9,565,820              |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 1,316,288              |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 2,275,506              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 1,800,020              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>18,679,964</b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,219,429              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,966,455              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,652,980              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 5,805,000              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,996,608              |

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| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020406      | OTHER MAINTENANCE SERVICES                                | 1,039,492              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>15,565,755</b>      |
| 22020501      | LOCAL TRAINING                                            | 13,066,835             |
| 22020502      | INTERNATIONAL TRAINING                                    | 2,498,920              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>14,718,523</b>      |
| 22020601      | SECURITY CHARGES                                          | 6,828,556              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 7,889,967              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>18,356,192</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 1,732,751              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,932,593              |
| 22020703      | LEGAL SERVICES                                            | 6,199,048              |
| 22020704      | ENGINEERING SERVICES                                      | 2,825,767              |
| 22020705      | ARCHITECTURAL SERVICES                                    | 4,240,499              |
| 22020706      | SURVEYING SERVICES                                        | 1,425,534              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>26,921,213</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 4,428,199              |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 6,735,740              |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 15,757,274             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>38,655,557</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 5,212,188              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 5,721,724              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 7,935,000              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,262,000              |
| 22021007      | WELFARE PACKAGES                                          | 5,992,788              |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,900,500              |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 2,851,446              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 5,054,911              |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 2,725,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>292,235,089,840</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>35,000,000</b>      |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>35,000,000</b>      |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 35,000,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>5,852,010,112</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>5,852,010,112</b>   |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 1,118,600,000          |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 3,036,286,365          |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 1,697,123,747          |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>84,000,000</b>      |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>84,000,000</b>      |
| 23040102      | EROSION & FLOOD CONTROL                                   | 84,000,000             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>286,264,079,728</b> |

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| CODE     | LINE ITEM                                         | AMOUNT                  |
|----------|---------------------------------------------------|-------------------------|
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                | 286,264,079,728         |
| 23050101 | RESEARCH AND DEVELOPMENT                          | 286,264,079,728         |
|          | <b>TOTAL PERSONNEL</b>                            | <b>2,238,322,172</b>    |
|          | <b>TOTAL OVERHEAD</b>                             | <b>219,114,967</b>      |
|          | <b>TOTAL RECURRENT</b>                            | <b>2,457,437,139</b>    |
|          | <b>TOTAL CAPITAL</b>                              | <b>292,235,089,840</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>                |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>                |
|          | <b>TOTAL ALLOCATION</b>                           | <b>294,692,526,979</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-294,692,526,979</b> |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10167936 | CONSTRUCTION OF ONE BLOCK OF 2 CLASSROOM IN BIBINU DONGA LGA TARABA STATE                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 28,000,000    |
| ERGP10168010 | ANNUAL DIGITIZATION, REVIEW AND UPDATED OF PERSONNEL RECORDS IN ABUJA AND NLC, OTA, OGUN STATE N50M (B) ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS) N50M                                                                                                                                                                                                                                                                                                                             | ONGOING | 56,000,000    |
| ERGP10168069 | ADDITIONAL WORK ON SPORT CENTER, BOKKOS USING NBRRI TECHNOLOGY                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 31,500,000    |
| ERGP10168294 | REHABILITATION OF TAL DISTRICT HEAD PALACE USING NBRRI TECHNOLOGY AT TAL, BILLIRI, GOMBE STATE                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 28,000,000    |
| ERGP10168592 | "A. EVALUATING THE ENERGY EFFICIENCY OF ELECTROCHROMIC WINDOWS IN REDUCING COOLING COSTS IN NIGERIAN BUILDINGS: A COMPARATIVE CASE STUDY B. RADIOACTIVITY SHIELDING PERFORMANCES AND MECHANICAL PROPERTIES OF MORTAR USING WASTES AS ADMIXTURE C. EVALUATING THE ENERGY EFFICIENCY OF ELECTROCHROMIC WINDOWS IN REDUCING COOLING COSTS IN NIGERIAN BUILDINGS: A COMPARATIVE CASE STUDY EXTRACTION OF CELLULOSE FROM WATER HYACINTH FORAPPLICATION IN BUILDING AND ROAD CONSTRUCTION." | ONGOING | 14,000,000    |
| ERGP10178645 | EQUIPPING OF SCIENCE LABORATORY DEPARTMENT IN ABUJA                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 21,000,000    |
| ERGP10179921 | CONSTRUCTION OF ADMIN BLOCK JUNCTION ROAD TO FEMALE AND MALE HOSTEL OF COLLEGE OF EDUCATION BILLIRI                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 28,000,000    |
| ERGP10180131 | ASPHALT PAVING OF EXISTING BOKKOS TO BOT ROAD, USING NBRRI TECHNOLOGY (2000m or 2km)                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 112,000,000   |
| ERGP10211918 | "A. DEVELOPMENT OF A PORTABLE FLOOR TILE STRIPPING FOR RENOVATION WORKS B. BIOMECHANICAL AND PHYSIOLOGICAL INVESTIGATION OF THE ERGONOMIC ASSESSMENT OF THE PRODUCTION ACTIVITIES OF SANDCRETE BLOCK INDUSTRIES IN NIGERIA (A CASE STUDY OF THE SOUTH WESTERN ZONE C. DESIGN AND CONSTRUCTION OF NBRRI EARTH AUGER (DRILLING MACHINE)"                                                                                                                                                | ONGOING | 17,500,000    |
| ERGP10213186 | "A. BUILDINGS " DEVELOPING A MONITORING DEVICE FOR STRUCTURAL INTEGRITY OF                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 7,000,000     |
| ERGP10213187 | "DEVELOPMENT OF NBRRI - BUILDING ASSESSMENT TOOL MODEL SOFTWARE FOR BUILDING ASSESSMENT IN NIGERIA "                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 14,000,000    |
| ERGP10213188 | "A. DEVELOPMENT OF RENEWABLE ENERGY DEVICE USING SPECIALIZED SPEED BREAKERS B. DESIGN AND FABRICATION OF A NBRRI-BRANDED ZERO-ENERGY ÆLIGHTING EMITTING DEVICE (LED)Æ FOR SUSTAINABLE INDOOR ILLUMINATION C. STUDYING THE EFFECT OF WATER-BINDER RATIO AND SETTING TIME ON NBRRI POZZOLAN BLENDED CEMENT"                                                                                                                                                                             | ONGOING | 7,000,000     |
| ERGP10224500 | PROVISION OF SOLAR STREET LIGHTS AT LAYIN MASALLACIN ALI LOKOJA HAUSARI, GEDAM, NORTH-EAST                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 24,500,000    |
| ERGP10225221 | CONSTRUCTION AND PROVISION OF ALTERNATIVE POWER SOURCE FOR BUSINESS ENTREPRENEUR IN NORTH CENTRAL                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 175,000,000   |
| ERGP10239712 | COMPLETION AND FURNISHING OF COMMUNITY AND PALACE HALL INCLUDING SOLAR INVERTER SYSTEM AND SOLAR POLES AT OJO, SW: 1 & 2.                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 525,000,000   |
| ERGP10239957 | INSTALLATION OF SOLAR STREET LIGHTS IN SOME PARTS OF BAMA, NGALA, KALA, BALGE LGAS, BORNO STATE.                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 35,000,000    |
| ERGP10240027 | INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN VARIOUS LOCATIONS AT ANKPA AND OGUGU KOGI STATE                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 70,000,000    |
| ERGP10240033 | CONSTRUCTION OF AN ALTERNATIVE ENERGY SOURCE(SOLAR POWERED MINIGRID SYSTEM) AT NBRRI HQ, ABUJA SECTIONS 1,2,3 & 4                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 1,050,000,000 |
| ERGP10240044 | CONSTRUCTION OF NBRRI INSCRIBED SOLAR POLES COMPLETE WITH FITTINGS FOR THE NORTHERN PART OF THE COUNTRY                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 1,050,000,000 |
| ERGP10240063 | INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED LOCATIONS IN GOMBE SOUTH SENATORIAL DISTRICT, GOMBE STATE                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 70,000,000    |
| ERGP10240084 | PROVISION AND INSTALLATION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK IN SOME SELECTED COMMUNITIES IN BURUTU DELTA STATE.                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 35,000,000    |
| ERGP10240094 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SOME COMMUNITY IN GOMBE METROPOLITANT                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 14,000,000    |

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| CODE         | PROJECT NAME                                                                                                                               | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10240102 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN KUMBOTSO FEDERAL CONSTITUENCY, KANO STATE (HYDRAULIC EQUIPMENT DEVELOPMENT INSTITUTE) | ONGOING | 14,000,000  |
| ERGP10240144 | PROVISION OF SOLAR LIGHTS IN RENOVATED SCHOOLS IN OWAN EAST AND WEST FEDERAL CONSTITUENCY, EDO STATE                                       | ONGOING | 105,000,000 |
| ERGP10240222 | PROVISION OF ALL IN ONE SOLAR LIGHTS AFAM UKWA COMMUNITY IN ELEME/OYIGBO /TAI FEDERAL CONSTITUENCY, RIVERS STATE                           | ONGOING | 70,000,000  |
| ERGP10240343 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN ANKPA FEDERAL CONSTITUENCY, KOGI STATE.                                                | ONGOING | 175,000,000 |
| ERGP10240348 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHT IN OMALA LGA, KOGI STATE                                                               | ONGOING | 70,000,000  |
| ERGP10240354 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN OLAMABORO LOCAL GOVERNMENT AREA, KOGI STATE                                               | ONGOING | 105,000,000 |
| ERGP10240365 | PROVISION OF ALL IN ONE SOLAR POWERED STREET LIGHT IN ANKPA DISTRICT, KOGI STATE                                                           | ONGOING | 70,000,000  |
| ERGP10240370 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR POWERED STREET LIGHT IN ENJEMA, KOGI STATE                                                     | ONGOING | 35,000,000  |
| ERGP10240376 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR POWERED STREET LIGHT IN OJOKU, ANKPA LGA, KOGI STATE                                           | ONGOING | 35,000,000  |
| ERGP10240514 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN NEWLY CONSTRUCTED ROADS WITHIN YAWI WARD, BIU, BORNO STATE                            | ONGOING | 350,000,000 |
| ERGP10240578 | INSTALLATION AND MAINTENANCE OF SOLAR STREETLIGHTS.                                                                                        | ONGOING | 105,000,000 |
| ERGP10240598 | PROVISION AND INSTALLATION OF 100 WATTS ALTERNATIVE POWER LIGHTS IN KANO MUNICIPAL FEDERAL CONSTITUENCY                                    | ONGOING | 347,900,000 |
| ERGP10240604 | PROVISION AND INSTALLATION OF 100 WATTS SOLAR STREET LIGHTS WITHIN COMMUNITIES AND ROADS IN KANO MUNICIPAL FEDERAL CONSTITUENCY.           | ONGOING | 348,600,000 |
| ERGP10240670 | PROVISION OF SOLAR STREETLIGHTS IKATE COMMUNITY IN SURULERE 2, LAGOS STATE                                                                 | ONGOING | 35,000,000  |
| ERGP10240675 | INSTALLATION OF ALL-IN-ONE SOLAR STREETLIGHT IN KABBA/BUNU                                                                                 | ONGOING | 140,000,000 |
| ERGP10240683 | PROVISION, SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN SELECTED TOWNS AND COMMUNITIES WITHIN ONICHA-OLONA                             | ONGOING | 175,000,000 |
| ERGP10240687 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN PUBLIC BUILDINGS IN OLONA AND ENVIRONS                                                 | ONGOING | 175,000,000 |
| ERGP10240701 | PROVISION AND INSTALLATION OF 100-WATT STREETLIGHTS AT LOCATIONS IN KAURA NAMODA BEHIND MUHAMMAD ASHA MODEL PRIMARY SCHOOL, ZAMFARA STATE  | ONGOING | 105,000,000 |
| ERGP10240724 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN THE SELECTED TOWNS OF NGASKI, SHANGA, AND YAURI LOCAL GOVERNMENTS, KEBBI STATE.           | ONGOING | 140,000,000 |
| ERGP10240729 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN IN THE INSTITUTE OF GOVERNANCE AND DEVELOPMENT STUDIES NASARAWA STATE UNIVERSITY.         | ONGOING | 70,000,000  |
| ERGP10241180 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR STREETLIGHT IN AGWARA/BORGU LGA, AGWARA/ BORGU FEDERAL CONSTITUENCY, NIGER STATE               | ONGOING | 140,000,000 |
| ERGP10241525 | CONSTRUCTION OF SOLAR LIGHT IN 10 NOS PALACE IN TOTO LGA, NASARAWA/TOTO FEDERAL CONSTITUENCY, NASARAWA STATE                               | ONGOING | 70,000,000  |
| ERGP10241531 | PROVISION OF ALL-IN-ONE SOLAR POWERED STREETLIGHT IN ABAJI/KWALI/KUJE/GWAGWALADA FEDERAL CONSTITUENCY, FCT                                 | ONGOING | 140,000,000 |
| ERGP10241546 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN SELECTED LOCATIONS IN MAIDUGURI METROPOLITAN FEDERAL CONSTITUENCY, BORNO STATE            | ONGOING | 140,000,000 |
| ERGP10241852 | PROVISION OF SOLAR STREETLIGHTS ACROSS IKARA/KUBAU FEDERAL CONSTITUENCY, KADUNA STATE                                                      | ONGOING | 210,000,000 |
| ERGP10241873 | SUPPLY/INSTALLATION OF SOLAR STREET LIGHTS AT DAWAKIN TOFA/TOFA/RIMIN GADO FEDERAL CONSTITUENCY, KANO STATE                                | ONGOING | 140,000,000 |
| ERGP10241932 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN ALIERO/ GWANDU/JEGA FEDERAL CONSTITUENCY, KEBBI STATE                                    | ONGOING | 280,000,000 |
| ERGP10242018 | PROVISION OF SOLAR STREET LIGHTS IN KATSINA CENTRAL FEDERAL CONSTITUENCY, KATSINA STATE                                                    | ONGOING | 175,000,000 |
| ERGP10242715 | PROVISION OF TRANSFORMER AND EXTENTION OF ELECTRICITY IN EZZA NORTH/SHIELU FEDERAL CONSTITUENCY, EBONYI STATE                              | ONGOING | 70,000,000  |
| ERGP10242740 | INSTALLATION OF SOLAR STREET LIGHTS FOR SELECTED COMMUNITIES IN NSUKKA/IGBO-EZE SOUTH FEDERAL CONSTITUENCY, ENUGU STATE                    | ONGOING | 140,000,000 |
| ERGP10243446 | PROVISION AND INSTALATION OF SOLAR LIGHTS AT ILLASA, AJOA AND EJIGBO STREETS AT OSHODI/ ISOLO II, LAGOS.                                   | ONGOING | 140,000,000 |
| ERGP10243642 | PROVISION OF TRANSFORMERS IN SELECTED COMMUNITIES OF ONDOWEST/EAST, ONDO STATE                                                             | ONGOING | 35,000,000  |
| ERGP10243812 | MAINTENANCE OF EXISTING SOLAR POWERED STREETLIGHT IN OGBOMOSO NORTH, OGBOMOSO SOUTH AND ORIRE FEDERAL CONSTITUENCY                         | ONGOING | 175,000,000 |
| ERGP10243838 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED STREETS IN EGOR/IKPOBA -OKHA FEDERAL CONSTITUENCY, EDO STATE.                | ONGOING | 49,000,000  |
| ERGP10243875 | PROVISION OF SOLAR STREET LIGHT IN OKE ONITII, AGO WANDE AND SELECTED COMMUNITIES, OSUN STATE                                              | ONGOING | 21,000,000  |
| ERGP10243888 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS IN VARIOUS LOCATIONS IN ABA NORTH AND SOUTH FEDERAL CONSTITUENCY, ABIA STATE                   | ONGOING | 17,500,000  |
| ERGP10243902 | PROVISION OF SOLAR POWERED STREET LIGHT IN BETHEL RAMURU FAN BARKIN LADI LGA, PLATEAU STATE                                                | ONGOING | 17,500,000  |
| ERGP10243905 | PROVISION OF SOLAR STREETLIGHTS TO COMMUNITY OF BORGU AND AGWARA FEDERAL CONSTITUENCY, NIGER STATE.                                        | ONGOING | 7,088,565   |
| ERGP10243906 | PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR STREETLIGHTS IN TSE OSU COMMUNITY IN GBOKO LGA, BENUE STATE.                                | ONGOING | 35,000,000  |
| ERGP10243929 | PROVISION AND INSTALLATION OF ONE (1) UNIT OF TRANSFORMER AT PLOT 126 GROSVENOR GATE ESTATE PHASE II WUMBA, APO ABUJA.                     | ONGOING | 11,931,009  |



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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                     | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10243933 | PROVISION OF SOLAR POWERED STREET LIGHTS IN SOME SELECTED COMMUNITIES OF GUSAU/TS/SAFE FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                                                                                                                                                       | ONGOING | 105,000,000 |
| ERGP10243941 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN ALIERO/GWANDU/JEGA FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                                                                                                                                                           | ONGOING | 29,085,000  |
| ERGP10244336 | PROVISION OF SOLAR STREET LIGHTS IN DAPCHI TOWNSHIP AND BAYA MALUMBE NORTH-EAST                                                                                                                                                                                                                                                                  | ONGOING | 66,500,000  |
| ERGP10244339 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS AT CHIEF JOHN OKOYE STREET/OKUEFUNA STREET AT AMAFOR NKPOR UNO (UMU-OSUE) IN IDEMILI NORTH L.G.A OF ANAMBRA STATE                                                                                                                                                                      | ONGOING | 10,500,000  |
| ERGP10244342 | PROVISION AND INSTALLATION OF ALL IN ONE 150 W GALVANISED POLES SOLAR STREET LIGHT AT CHIGBO FORTUNE NWAFOR STREET AT OBUOFFIA AWKUNANAW NDI-AGU NKANU WEST LOCAL GOVERNMENT AREA, ENUGU STATE                                                                                                                                                   | ONGOING | 27,300,000  |
| ERGP10244366 | COMPLETION OF THE ELECTRIFICATION OF ELULU COMMUNITY IN OHIMINI LGA, BENUE STATE SENATORIAL DISTRICT                                                                                                                                                                                                                                             | ONGOING | 56,000,000  |
| ERGP10244369 | COMPLETION OF THE ELECTRIFICATION OF IGWE-EBONG COMMUNITY IN LGA, BENUE STATE SENATORIAL DISTRICT                                                                                                                                                                                                                                                | ONGOING | 49,000,000  |
| ERGP10244375 | PROVISION OF 1 NO. 33KVA TRANSFORMER AND SOLAR STREET IN RIVER EAST SENATORIAL DIST. RIVERS STATE                                                                                                                                                                                                                                                | ONGOING | 28,000,000  |
| ERGP10244378 | CONSTRUCTION, EARTHWORKS, CULVERTS & ASPHALT OVERLAY OF 3KM ROAD IN ETCHE, RIVERS EAST SENATORIAL DIST. RIVERS STATE                                                                                                                                                                                                                             | ONGOING | 21,000,000  |
| ERGP10244384 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN DUKKU LGA                                                                                                                                                                                                                                                                            | ONGOING | 17,500,000  |
| ERGP10244386 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SOME SELECTED COMMUNITIES WITHIN BAUCHI CENTRAL SENATORIAL DISTRICT, BAUCHI STATE.                                                                                                                                                                                                             | ONGOING | 70,000,000  |
| ERGP10244393 | PROVISION AND INSTALLATION OF 14BULB SOLAR STREETLIGHTS IN TOWNSHIP STREETS IN ONITSHA, OGBARU AND OMAMBALA REGION                                                                                                                                                                                                                               | ONGOING | 490,000,000 |
| ERGP10244409 | INSTALLATION OF SOLAR STREET LIGHTS IN KALTUNGO LGA, GOMBE STATE                                                                                                                                                                                                                                                                                 | ONGOING | 140,000,000 |
| ERGP10244518 | PROVISION OF TRANSFORMERS IN KANKIA LGA, KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE                                                                                                                                                                                                                                                        | ONGOING | 58,335,900  |
| ERGP10244586 | CONSTRUCTION OF COMMUNITY TOWN HALL AT ODERA COMMUNITY, NEW OFF IGBE ROAD, IKORODU, LAGOS STATE PHASE 1 (FENCING, LAND-SCAPING, EQUIPPING WITH CHAIRS, ELECTRICAL LIGHTING AND SOLAR BOREHOLE).                                                                                                                                                  | ONGOING | 58,170,000  |
| ERGP10244629 | SUPPLY OF SOLAR STREETLIGHT IN OKENE/OGORIMAGOGO FEDERAL CONSTITUENCY                                                                                                                                                                                                                                                                            | ONGOING | 35,000,000  |
| ERGP10244642 | CONSTRUCTION AND CONNECTION OF MINI GRIDS IN BARUTEN KAIAMA IN KWARA NORTH SENATORIAL DISTRICT                                                                                                                                                                                                                                                   | ONGOING | 140,000,000 |
| ERGP10244663 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN NGASKI/SHANGA/YAURI FEDERAL CONSTITUENCY                                                                                                                                                                                                                                                              | ONGOING | 35,000,000  |
| ERGP10244680 | PROVISION OF 5 TRANSFORMERS, APAPA, LAGOS CENTRAL SENATORIAL DISTRICT                                                                                                                                                                                                                                                                            | ONGOING | 105,000,000 |
| ERGP10244690 | PROVISION OF 2 TRANSFORMERS IN OKUN AJAH AND ENVIRONS, LAGOS CENTRAL SENATORIAL DISTRICT                                                                                                                                                                                                                                                         | ONGOING | 42,000,000  |
| ERGP10244730 | PROVISION AND INSTALLATION OF TRANSFORMERS IN SELECTED COMMUNITIES IN OSUN EAST SENATORIAL DISTRICT, OSUN STATE.                                                                                                                                                                                                                                 | ONGOING | 350,000,000 |
| ERGP10244745 | CONSTRUCTUIN AND INSTALLATION OF SOLAR STREET LIGHT AND BOREHOLE IN ERINMO-IJESHA, OSUN STATE                                                                                                                                                                                                                                                    | ONGOING | 350,000,000 |
| ERGP10244747 | CONSTRUCTUIN AND INSTALLATION OF SOLAR STREET LIGHTS AND COMMUNITY HALL IN ORILE IGBON, OYO STATE                                                                                                                                                                                                                                                | ONGOING | 350,000,000 |
| ERGP10244755 | PROVISION, SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN SELECTED TOWNS AND COMMUNITIES WITHIN ONICHA-OLONA                                                                                                                                                                                                                                   | ONGOING | 105,000,000 |
| ERGP10244756 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN PUBLIC BUILDINGS IN OLONA AND ENVIRONS                                                                                                                                                                                                                                                       | ONGOING | 140,000,000 |
| ERGP10244768 | FENCING, INTERLOCKING AND SUPPLY OF 20KVA SOUNDPROOF GENERATOR TO IKARE CIVIC CENTRE IN ONDO NORTH SENATORIAL DISTRICT                                                                                                                                                                                                                           | ONGOING | 87,500,000  |
| ERGP10244785 | SUPPLY AND INSTALLATION OF 14 BULBS SOLAR LIGHT IN COMMUNITIES IN SRI KINGDOM, IGUEDO AND ADO NA IDU                                                                                                                                                                                                                                             | ONGOING | 140,000,000 |
| ERGP10244796 | PROVISION AND INSTALLATION OF LIGHTING INFRASTRUCTURE AT YAM MAMMAN, KUTAMA AND OTHER TOWNS AND VILLAGES (MULTIPLE LOTS)                                                                                                                                                                                                                         | ONGOING | 700,000,000 |
| ERGP10244835 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN MORIWI TOWNSHIP AND PROVISION OF 5KVA SOLAR POWER AT ALALE OF MORIWI PALACE IN IMEKO-AFON LGA OF OGUN STATE.                                                                                                                                                                                   | ONGOING | 28,000,000  |
| ERGP10244846 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN SOME SELECTED AREA IN IBADAN.                                                                                                                                                                                                                                                                   | ONGOING | 35,000,000  |
| ERGP10244852 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT AT UNGUWAR RINJI, NASSARAWA LGA, KANO STATE                                                                                                                                                                                                                                                        | ONGOING | 70,000,000  |
| ERGP10244922 | PURCHASE/ INSTALLATION OF TRANSFORMERS IN VARIOUS COMMUNITIES OF BENUE SOUTH SENATORIAL DISTRICT                                                                                                                                                                                                                                                 | ONGOING | 280,000,000 |
| ERGP10244948 | INSTALLATION OF SOLAR POWERED LIGHTING AT AFASHIO COMMUNITY, ETSAKO WEST LGA, EDO STATE                                                                                                                                                                                                                                                          | ONGOING | 21,000,000  |
| ERGP10244980 | INSTALLATION OF 14 BULB SOLAR STREETLIGHTS IN SELECTED TOWNS AND RURAL AREAS OF OMAMBALA REGION IN ANAMBRA STATE.                                                                                                                                                                                                                                | ONGOING | 35,000,000  |
| ERGP1102373  | A. COMMERCIALIZATION AND PROMOTION OF NBRRI TECHNOLOGY B. ADVERTORIAL OF NBRRI R&D C. EXHIBITIONS AND MATERIALS                                                                                                                                                                                                                                  | ONGOING | 42,000,000  |
| ERGP12116039 | A. INVESTIGATION OF ENGINEERING MATERIALS-RELATED FAILURES IN STRUCTURES AND BUILDING CONSTRUCTION B. INVESTIGATING ELECTRICITY BILLS REDUCTION STRATEGIES BASED ON COOLING SYSTEMS AND INTERIOR LIGHTINGS IN BOTH PUBLIC AND RESIDENTIAL BUILDINGS IN NIGERIA PRODUCTION OF CEILING BOARD USING PALM-TREE FIBER AND KENAF FIBER-CASSAVA STARCH. | ONGOING | 38,500,000  |
| ERGP12134300 | CONSTRUCTION OF BLOCK OF 3 CLASSROOMS USING NBRRI TECHNOLOGY IN SOUTH-SOUTH GEO POLITICAL ZONE (NBRRI B)                                                                                                                                                                                                                                         | ONGOING | 24,500,000  |
| ERGP12134382 | EQUIPPING, PERIMETER FENCING, LANDSCAPING AND LAND COMPENSATION AT SAC LANGTANG                                                                                                                                                                                                                                                                  | ONGOING | 35,000,000  |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12146180 | PROVISION OF SOLAR POWER STREET LIGHT IN OJODU, BERGER.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 28,000,000  |
| ERGP12153969 | DEMONSTRATION OF NBRRI PRODUCT IN CONSTRUCTION OF EXAM HALL IN GOVERNMENT DAY SECONDARY SCHOOL, FARMAN, ZANGON KATAF, KADUNA STATE                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 28,000,000  |
| ERGP12155098 | CONSTRUCTION OF MODEL OFFICE BUSINESS UNIT, VTE DEPARTMENT, ATBU BAUCHI USING NBRRI TECHNOLOGY                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 49,000,000  |
| ERGP12155133 | "ROAD PAVEMENT FAILURE AND SOLUTIONS IN THE NORTH & EASTERN NIGERIA. CASE STUDY OF GOMBE & BIU HIGHWAY B. DEVELOPMENT OF A MOBILE APPLICATION FOR LOCATING MOTOR PARKS AND EMERGENCY SERVICE STATIONS IN ABUJA, NIGERIA"                                                                                                                                                                                                                                                                                                                                   | ONGOING | 35,000,000  |
| ERGP12155376 | "A. DESIGN & IMPLEMENTATION OF A SIMPLE SPEED BUMP ENERGY HARVESTER B. DEVELOPMENT OF BRIQUETTES FROM RICE HUSK AND COCONUT SHELL IN THE PRODUCTION OF POZZOLAN C. INTEGRATED GEOPHYSICAL AND GEOTECHNICAL INVESTIGATION OF LATERITIC SOIL FOR SUSTAINABLE ROADS IN BOKKOS, PLATEAU STATE, NORTH CENTRAL, NIGERIA.                                                                                                                                                                                                                                         | ONGOING | 14,000,000  |
| ERGP12155406 | IMPROVING NBRRI RESEARCH & DEVELOPMENT ACTIVITIES: (R&D): 1. PUBLICATION OF NEWS LETTER / FMSTI MAGAZINE N40M, 2. COURTESY CALLS /CORPORATE GIFT RESTOCK N40M                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 28,000,000  |
| ERGP12160150 | COMPLETION OF THE ONGOING REHABILITATION OF GBOLOKO-TAKETE AND EMI ALIMAKA ACCESS ROAD USING NBRRI DEVELOPED LABOUR BASED/LIGHT EQUIPMENT TECHNOLOGY                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 21,000,000  |
| ERGP12167716 | RECONSTRUCTION OF EKE MARKET NRI, EULS ANAMBRA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 35,000,000  |
| ERGP12167717 | "A. COMPARATIVE ANALYSIS OF ELECTRICAL, THERMAL AND MECHANICAL PROPERTIES OF BRICKS(B) EFFECT OF SOME SELECTED NATURAL FIBERS INCLUSION ON ELECTRICAL, THERMAL AND MECHANICAL PROPERTIES OF NBRRI BRICKS B. ASSESSING THE QUALITY OF DIFFERENT BRANDS OF HOUSEHOLD ELECTRIC CABLES IN NIGERIAN MARKETS N8M (B) EVALUATING THE VIABILITY OF SILICA SAND IN NASARAWA/BENUE STATES FOR THE PRODUCTION OF GLASS FOR THE CONSTRUCTION INDUSTRIES C. EQUIPPING SCIENCE LABORATORY TECHNOLOGY RESEARCH LAB AT NBRRI NATIONAL LABORATORY COMPLEX, OTA, OGUN STATE" | ONGOING | 35,000,000  |
| ERGP12167995 | CONSTRUCTION OF 1 BLOCK OF CLASSROOM AT COMMUNITY SECONDARY SCHOOL OKPUJE NSUKKA, ENUGU STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 21,000,000  |
| ERGP12168308 | CONSTRUCTION OF COLLEGE OF EDUCATION BILLIRI MAIN GATE ROAD TO ADMIN BLOCK                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 7,000,000   |
| ERGP12168314 | STUDY OF EXPANSION JOINTS PERFORMANCES ALONG FEDERAL HIGHWAYS (CASE STUDY: SELECTED BRIDGES IN SOUTH WEST NIGERIA) (ON-GOING) B.AN INTEGRATED GIS & TRADITIONAL ENGINEERING-BASED APPROACH FOR ROAD NETWORK MANAGEMENT IN NIGERIA: A CASE STUDY OF KANO C. ASSESSING THE IMPACT OF SOIL MOISTURE AND TEMPERATURE ON SOIL CHARACTERISTICS AND ROAD INFRASTRUCTURE PERFORMANCE IN NIGERIA                                                                                                                                                                    | ONGOING | 23,996,700  |
| ERGP12168318 | CONSTRUCTION OF 1 BLOCK OF 2 CLASSROOMS USING NBRRI TECHNOLOGY IN ADAMAWA CENTRAL LGA, ADAMAWA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 105,000,000 |
| ERGP12170563 | NBRRI CALL CENTRE COMPLETION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 28,000,000  |
| ERGP12179977 | "A. DEVELOPMENT OF A SOFTWARE SOLUTION FOR STRUCTURAL HEALTH MONITORING AND REPORTING B. HYDROGEOGRAPHIC EXPLORATION OF TERTIARY INSTITUTIONS IN URBAN AND RURAL COMMUNITIES IN THE FCT, GOMBE AND NASARAWA STATES DESIGN AND IMPLEMENTATION OF AN ENSEMBLE-BASED MACHINE LEARNING MODEL IN PREDICTING HOUSING PRICE                                                                                                                                                                                                                                       | ONGOING | 21,000,000  |
| ERGP12179992 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN KAKWAGOM PAGI BAWOP CROSS RIVER                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 28,000,000  |
| ERGP12180000 | DEMONSTRATION OF R&D PRODUCTS IN BUILDING PROJECTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 17,500,000  |
| ERGP12180044 | ADVANCED MONITORING AND PREDICTIVE MAINTENANCE SYSTEMS USING DRONES AND AI CB UTILIZATION OF WASTE GLASS AND DISCARDED TYRES IN THE PRODUCTION OF RUBBERIZED-GLASSPHALT FOR SUSTAINABLE ROAD CONSTRUCTION.                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 7,000,000   |
| ERGP12180046 | DEMONSTRATION OF NBRRI PRODUCT IN CONSTRUCTION OF EXAM HALL IN GOVERNMENT SCIENCE SECONDARY SCHOOL TORO                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 84,000,000  |
| ERGP12180064 | PROVISION OF SOLAR LIGHTS IN TAI EYIGBO                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 21,000,000  |
| ERGP12180068 | MAINTENANCE OF ZONAL OFFICE BUILDINGS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 28,000,000  |
| ERGP12180089 | PERFORMANCE EVALUATION OF RIGID PAVEMENTS IN NIGERIA B. EVALUATION OF BACILLUS THURINGIENSIS-INDUCED CALCITE PRECIPITATE TREATED LATERITIC SOIL FOR USE AS A HYDRAULIC BARRIER IN MUNICIPAL WASTE CONTAINMENT FACILITY .                                                                                                                                                                                                                                                                                                                                   | ONGOING | 29,540,000  |
| ERGP12180095 | COMPLETION OF COJOSA MULTIPURPOSE HALL AND OTHER PROJECTS IN COMMAND SECONDARY SCHOOL JOS                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 7,000,000   |
| ERGP12180263 | PROCUREMENT OF MICROSOFT DYNAMICS 365, SHAREPOINT AND AZURE WITH SOPHOS CYBERSECURITY SOLUTION (2) BUILDING IT EXPERTISE                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 28,000,000  |
| ERGP12180423 | PURCHASE OF I. T. FACILITIES AND SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 28,000,000  |
| ERGP12181506 | USING NBRRI TECHNOLOGY TO CONSTRUCT PRIMARY HEALTHCARE CENTRE AT AKPACHI, UGBOJU, OTUKPO LGA, BENUE STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 17,500,000  |
| ERGP12195284 | AUTOMATED AUDIT TRACKING OF NBRRI RELATED ASSETS IN THE SIX GEO-POITICAL AREA OF THE COUNTRY                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 28,000,000  |
| ERGP12195287 | AUTOMATED AUDIT COMPLIANCE SYSTEM FOR FRAUD PREVENTION AND SAFETY OF GOVERNMENT ASSETS                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 25,900,000  |
| ERGP12195289 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN SOUTH WEST, SOUTH EAST, NORTH WEST, NORTH EAST. (NBRRI)                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 56,000,000  |
| ERGP12211766 | "DEVELOPING A CALIFORNIA BEARING RATIO (CBR) MODEL FOR NIGERIAN SOILS "                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 7,000,000   |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                     | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP12211774 | "A.MODIFICATION OF ONDO NATURAL BITUMEN USING NANO GRAPHENE PARTICLES FOR NIGERIA ROAD CONSTRUCTION C. INVESTIGATING AN OPTIMAL DRIVING SPEED FOR EFFICIENT FUEL CONSUMPTION FOR VARIOUS BRANDS OF VEHICLES ON NIGERIAN ROADS"                                   | ONGOING | 17,500,000    |
| ERGP12211917 | "A.ENHANCING ROAD INFRASTRUCTURE RESILIENCE IN NIGERIA USING REFRACTORY GLASS BEADS B.ECO-FRIENDLY APPROACHES TO COASTAL EROSION MITIGATION USING BIODEGRADABLE GEOTEXTILES AND NATURAL FIBER MATS"                                                              | ONGOING | 11,518,500    |
| ERGP12212191 | A.DESIGN AND FABRICATION OF A SCALE CONTROLLED DOMESTIC WATER HEATER                                                                                                                                                                                             | ONGOING | 2,100,000     |
| ERGP12212193 | "A. RESEARCH AND DEVELOPMENT OF A MULTI-PURPOSE ADHESIVE FOR JOINING SIMILAR AND DISSIMILAR MATERIALS/METALS B. DESIGN AND CONSTRUCTION OF A MINI GRADER FOR ACCESS ROAD CONSTRUCTION DESIGN AND CONSTRUCTION OF A PLASTIC WASTE INTERLOCK BLOCK MAKING MACHINE" | ONGOING | 17,500,000    |
| ERGP12212206 | "A.DEVELOPMENT OF A REMOTE MONITORING SYSTEM FOR BRIDGE INFRASTRUCTURE A. DEVELOPMENT OF A REMOTE MONITORING SYSTEM FOR BRIDGE INFRASTRUCTURE (PHASE II) B. SMART BRIDGE HEALTH MONITORING SYSTEM USING AI MODEL FOR PREDICTIVE MAINTENANCE"                     | ONGOING | 17,500,000    |
| ERGP12212477 | RESEARCH IN PRODUCTION OF BUILDING MATERIALS DEVELOPMENT IN NORTH CENTRAL                                                                                                                                                                                        | ONGOING | 28,000,000    |
| ERGP12212481 | CONSTRUCTION OF 1CLASSROOM OF 2BLOCKS IN ITEM AMAGU IKWO USING NBRRI TECHNOLOGY                                                                                                                                                                                  | ONGOING | 28,000,000    |
| ERGP12212483 | ALL IN ONE SOLAR STREET LIGHTS AT SELECTED VILLAGES IN IKWO/EZZA SOUTH                                                                                                                                                                                           | ONGOING | 35,000,000    |
| ERGP12213124 | "A.ENHANCING CONCRETE DURABILITY AND ENVIRONMENTAL SUSTAINABILITY: EXPLORING HARDWOOD AND COCOA POD-DERIVED BIOCHAR AS ECO-FRIENDLY ADDITIVES FOR IMPROVED CONSTRUCTION MATERIALS "                                                                              | ONGOING | 10,500,000    |
| ERGP12223452 | CONSTRUCTION OF INTERNAL ROADS USING NBRRI LIGHT EQUIPMENT IN OLEH HUJA COMMUNITY IN DELTA STATE                                                                                                                                                                 | ONGOING | 87,500,000    |
| ERGP12223453 | USING NBRRI LIGHT CONSTRUCTION EQUIPMENT IN THE CONSTRUCTION OF INTERNAL HUJA ROAD IN ERAWHA OWHE                                                                                                                                                                | ONGOING | 94,500,000    |
| ERGP12223456 | CONSTRUCTION AND REHABILITATION OF HUJA INTERNAL ROAD IN EMEVOR NORTH AND SOUTH                                                                                                                                                                                  | ONGOING | 91,000,000    |
| ERGP12223705 | USE OF NBRRI DEVELOPED LABOUR BASED/LIGHT EQUIPMENT TECHNOLOGY IN THE CONSTRUCTION OF INTERNAL ROADS IN KANIZ COMMUNITY, KARSANA NORTH, AYI ABUJA                                                                                                                | ONGOING | 108,500,000   |
| ERGP12224701 | COMPLETION OF RURAL ACCESS ROAD USING NBRRI DEVELOPED TECHNOLOGY AT KARMO FCT                                                                                                                                                                                    | ONGOING | 35,000,000    |
| ERGP12224714 | USING NBRRI TECHNOLOGY TO CONSTRUCT ROAD INFRASTRUCTURE, (SOLAR STREET LIGHTS) AT OGBODO, OKPUDO ONUBE AND ENVIRONS IN BENUE STATE                                                                                                                               | ONGOING | 21,000,000    |
| ERGP12224773 | THE USE OF NBRRI LIGHT CONSTRUCTION EQUIPMENT IN THE CONSTRUCTION /REHABILITATION OF ROAD WITH CULVERT IN FCT (GAM)                                                                                                                                              | ONGOING | 70,000,000    |
| ERGP12224781 | CONSTRUCTION OF COLLINS EJIKEME STREET UMUDIOKA AWKA SOUTH                                                                                                                                                                                                       | ONGOING | 21,000,000    |
| ERGP12224786 | CONSTRUCTION OF 2KM ALEXANDER ONWUMELU OKOYE ROAD , WITH NBRRI RURAL ROAD CONSTRUCTION TECHNOLOGY VU                                                                                                                                                             | ONGOING | 21,000,000    |
| ERGP12224788 | CONSTRUCTION OF 3KM BUKI POLY OGIDIANI ROADM UMOJI IDEMILI NORTH , ANAMBRA WITH NBRRI RURAL ROAD CONSTRUCTION TECHNOLOGY VU                                                                                                                                      | ONGOING | 21,000,000    |
| ERGP12225269 | CONSTRUCTION OF ROADS LEADING TO FARMS IN RURAL COMMUNITIES IN THE SOUTH EAST USING NBRRI TECHNOLOGY (MULTIPLE LOTS)                                                                                                                                             | ONGOING | 350,000,000   |
| ERGP12225301 | CONTINUATION OF ROAD AND DRAINAGE CONSTRUCTION USING LABOUR BASED/LIGHT EQUIPMENT TECHNOLOGY AT RANGAZA, OFF BELA ROAD, KANO.                                                                                                                                    | ONGOING | 37,800,000    |
| ERGP12239640 | CONSTRUCTION OF RURAL ROAD FROM NASARU-TUDUN WADA AND DALLAJI IN NING AND WARJI LGAS IN BAUCHI STATE.                                                                                                                                                            | ONGOING | 700,000,000   |
| ERGP12239644 | REHABILITATION AND CONSTRUCTION OF ROADS IN 7 LGAS ANAMBRA NORTH, ANAMBRA STATE                                                                                                                                                                                  | ONGOING | 700,000,000   |
| ERGP12239648 | YOUTH DEVELOPMENT CENTRE ACROSS AUYO, BUJI, DUTSE ,JIGAWA STATE                                                                                                                                                                                                  | ONGOING | 350,000,000   |
| ERGP12239652 | RENOVATION OF CENTRAL PRIMARY SCHOOL SABO, SAMINAKA, IKARA,ANCHAU, MARIRI, JUNIOR SECONDARY SCHOOL, DOGON BAUCHI AND MAIGANA.                                                                                                                                    | ONGOING | 175,000,000   |
| ERGP12239657 | CONSTRUCTION OF AND FURNISHING YOUTH CENTRES (TOWN HALLS) AT SABON GARI AND SOBA LGA.                                                                                                                                                                            | ONGOING | 175,000,000   |
| ERGP12239662 | CONSTRUCTION OF RURAL ROADS IN THE 12 LGAS OF KATSINA NORTH, KATSINA STATE.                                                                                                                                                                                      | ONGOING | 910,000,000   |
| ERGP12239683 | PROVISION OF URBAN AESTHETIC, LANDSCAPING AND ROAD ENHANCEMENT OF SELECTED ROADS IN LAGOS-Lot 1 - 4                                                                                                                                                              | ONGOING | 347,900,000   |
| ERGP12239689 | CONSTRUCTION OF SELECTED ROADS WITH SOLAR STREET LIGHTS IN IRAYE AREA                                                                                                                                                                                            | ONGOING | 175,000,000   |
| ERGP12239719 | RESURFACING, EXTERNAL REPAIRS OF BUILDINGS AND INTERLOCKING OF INNER ROADS, ALAKA JAKANDE LOW COST HOUSING ESTATE - PHASE II-LOTS I-V                                                                                                                            | ONGOING | 1,746,535,000 |
| ERGP12239729 | RESURFACING, EXTERNAL REPAIRS OF BUILDINGS AND INTERLOCKING OF INNER ROADS, OFFICE COMPLEX AND FEDERAL FIRE SERVICE QUARTERS, F1, LAGOS(1-5)                                                                                                                     | ONGOING | 1,680,000,000 |
| ERGP12239736 | RESURFACING, EXTERNAL REPAIRS OF BUILDINGS AND INTERLOCKING OF INNER ROADS, AKERELE / AKERELE EXTENSION LOW COST HOUSING ESTATE: 1-6                                                                                                                             | ONGOING | 1,892,800,000 |
| ERGP12239742 | RESURFACING, EXTERNAL REPAIRS OF BUILDINGS AND INTERLOCKING OF INNER ROADS, HOGAN BASSEY/ARALILE LOW COST HOUSING ESTATE: A,B,C,D,E.                                                                                                                             | ONGOING | 1,705,760,000 |
| ERGP12239748 | CONSTRUCTION OF FATIMO ALAWIYE STREET AND SOLAR STREET LIGHTS IN EPE FEDERAL CONSTITUENCY                                                                                                                                                                        | ONGOING | 70,000,000    |
| ERGP12239769 | CONSTRUCTION OF ROADS AND SOLAR STREET LIGHTS IN ALAKESAN: A/B.                                                                                                                                                                                                  | ONGOING | 445,900,000   |
| ERGP12239777 | CONSTRUCTION, ASPHALTING AND DRAINAGE OF IBAGWA CITY CENTER ROAD AND OTHER RURAL ROADS AND STREET LIGHTS ILLUMINATION IN IGBO-EZE SOUTH, ENUGU STATE (DIFFERENT LOTS)                                                                                            | ONGOING | 864,518,200   |

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| CODE         | PROJECT NAME                                                                                                                                                                             | TYPE    | AMOUNT         |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP12239784 | CONSTRUCTION OF ROAD INFRASTRUCTURE USING NBRRI TECHNOLOGY ACROSS RURAL COMMUNITIES IN NORTH CENTRAL NIGERIA (MULTIPLE LOTS)                                                             | ONGOING | 1,400,000,000  |
| ERGP12239789 | CONSTRUCTION OF ROAD INFRASTRUCTURE USING NBRRI TECHNOLOGY ACROSS RURAL COMMUNITIES IN NORTH EAST NIGERIA (MULTIPLE LOTS)                                                                | ONGOING | 1,400,000,000  |
| ERGP12239798 | CONSTRUCTION OF IBARA COMPREHENSIVE HIGH SCHOOL ROAD TO ILEWO ROAD IN ABEOKUTA, OGUN STATE (LOT 1-4)                                                                                     | ONGOING | 1,400,000,000  |
| ERGP12239888 | CONSTRUCTION OF 2KM ROAD FROM BIMASA TASHA TO BIMASA GARI IN TURETA LGA, BADINGA/DANGE SHUNI/ TURETA FEDERAL CONSTITUENCY, SOKOTO STATE.                                                 | ONGOING | 210,000,000    |
| ERGP12239892 | CONSTRUCTION OF 5KM ROAD FROM TURETA GARI TO GIDAN KARE IN TURETA LGA, BODINGA/DANGE SHUNI/TURETA FEDERAL CONSTITUENCY, SOKOTO STATE                                                     | ONGOING | 280,000,000    |
| ERGP12239900 | CONSTRUCTION OF 2KM ROAD FROM KASUWAR TSAMIYA TO TSAMIYAR GARI IN TURETA LGA, BODINGA/DANGE SHUNI/TURETA FEDERAL CONSTITUENCY, SOKOTO STATE                                              | ONGOING | 210,000,000    |
| ERGP12239905 | CONSTRUCTION OF 2KM ROAD FROM GURMUN GAWO TO JIRGA TOWN IN BODINGA LGA, BODINGA/DANGE SHUNI/TURETA FEDERAL CONSTITUENCY, SOKOTO STATE                                                    | ONGOING | 210,000,000    |
| ERGP12239909 | CONSTRUCTION OF 5KM ROAD FROM SHUNI TO GIRGIRI, HAUSAWA, TUNTUBE IN DANGE-SHUNI LGA, BODINGA/DANGE SHUNI/TURETA FEDERAL CONSTITUENCY, SOKOTO STATE                                       | ONGOING | 210,000,000    |
| ERGP12239973 | CONSTRUCTION OF 5KM ROAD WITH WATERWAYS IN EDOMIA-ISHEKE IN EBONYI LGA OF EBONYI STATE                                                                                                   | ONGOING | 105,000,000    |
| ERGP12239990 | CONSTRUCTION/GRADING AND ASPHALTING OF INNER RURAL STREETS IN SOUTHWEST+DIFFERENT LOTS                                                                                                   | ONGOING | 3,500,000,000  |
| ERGP12239998 | IHUBE - OKIGWE- UMUALEMA- ISIWEKE-UMUAHIA ROAD WITH TWO BRIDGES ACROSS IMO RIVER AND OTHERS                                                                                              | ONGOING | 7,000,000,000  |
| ERGP12240005 | CONSTRUCTION AND ASPHALTING OF ROADS ACROSS NORTH WEST                                                                                                                                   | ONGOING | 350,000,000    |
| ERGP12240014 | CONSTRUCTION AND ASPHALTING OF ROADS ACROSS JIGAWA STATE                                                                                                                                 | ONGOING | 350,000,000    |
| ERGP12240021 | CONSTRUCTION OF ROADS ACROSS NORTH EAST                                                                                                                                                  | ONGOING | 350,000,000    |
| ERGP12240059 | CONSTRUCTION OF BRIDGES ACROSS RIVER RIMA ON BUBUCE -AUGIE ROAD IN AUGIE LGA KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE.                                                               | ONGOING | 350,000,000    |
| ERGP12240069 | WASIMI RAILWAY STATION ROAD DEVELOPMENT AND INTERSECTIONS, EWEKORO LOCAL GOVERNMENT AREA, OGUN STATE                                                                                     | ONGOING | 210,000,000    |
| ERGP12240073 | CONSTRUCTION OF CIVIC CENTRE AT WASIMI RAILWAY STATION, , OGUN STATE                                                                                                                     | ONGOING | 210,000,000    |
| ERGP12240081 | CONSTRUCTION OF DRAINAGE AT ZOGI YANKABA QUARTERS NASARAWA STATE LOCAL GOVERNMENT KANO STATE                                                                                             | ONGOING | 140,000,000    |
| ERGP12240089 | CONSTRUCTION OF ROAD AT FILIN SUKUWA, OFF BAUCHI ROAD                                                                                                                                    | ONGOING | 350,000,000    |
| ERGP12240115 | CONSTRUCTION OF RURAL ROAD WITH ASPHALT LAYER IN THE SELECTED LOCATIONS OF NIGER STATE AS PHASE 1. BADEGGI, SANCHITA, NNA- KUSO, TSWANGULU, ALAKUSU AND SONMAZHI                         | ONGOING | 1,750,000,000  |
| ERGP12240119 | PROVISION OF RURAL ASPHALT ROAD IN SELECTED COMMUNITIES IN NIGER STATE AS PHASE 2. DZANGBODO, KUNPO, SIDI SABA, BAISA, GUBAGI AND BANTIGI                                                | ONGOING | 1,750,000,000  |
| ERGP12240123 | CONSTRUCTION OF RURAL ROADS WITH ASPHALT LAYER AND COARSE BASE STONE LAYER IN SELECTED COMMUNITIES IN NIGER STATE AS PHASE 3. EMIGI, GABI, NDA' ABA, EKUGI, LAFIYAKULI, SAKU, AND DIBBO. | ONGOING | 1,750,000,000  |
| ERGP12240127 | PROVISION OF RURAL ASPHALT ROAD IN SELECTED COMMUNITIES IN NIGER STATE AS PHASE 4 GUZAN, EMITSU, ZHIMANLEGI, CHEKPA, JIYA ZAGI, EKPANGI, SAGI AND YINTI                                  | ONGOING | 1,750,000,000  |
| ERGP12240135 | CONSTRUCTION OF SURFACE AND RURAL FEEDER ROADS IN SELECTED COMMUNITIES IN NIGERIA (MULTIPLE LOTS)                                                                                        | ONGOING | 14,000,000,000 |
| ERGP12240152 | CONSTRUCTION OF ROADS IN AKKO FEDERAL CONSTITUENCY, GOMBE STATE                                                                                                                          | ONGOING | 700,000,000    |
| ERGP12240158 | CONSTRUCTION OF ROADS IN TUMU, AND BOGO, (MULTIPLE LOTS)                                                                                                                                 | ONGOING | 1,400,000,000  |
| ERGP12240175 | CONSTRUCTION OF UMUAUWOM-EKE IHO ROAD IN IKEDURU LGA IN MBAITOLI/IKEDURU FEDERAL CONSTITUENCY, IMO, STATE                                                                                | ONGOING | 35,000,000     |
| ERGP12240231 | CONSTRUCTION OF RURAL ROAD IN SOME SELECTED COMMUNITIES OF GOMBE STATE (MULTIPLE LOTS)                                                                                                   | ONGOING | 350,000,000    |
| ERGP12240237 | CONSTRUCTION OF AYABA - BATCHA - PANGURU ROAD IN BILLIRI LGA, GOMBE STATE                                                                                                                | ONGOING | 350,000,000    |
| ERGP12240361 | OPENING OF SUBURB ROADS IN SELECTED COMMUNITIES IN ANKPA LGA, KOGI STATE                                                                                                                 | ONGOING | 140,000,000    |
| ERGP12240395 | WASIMI RAILWAY STATION ROAD DEVELOPMENT AND INTERSECTIONS, EWEKORO LOCAL GOVERNMENT AREA, OGUN STATE                                                                                     | ONGOING | 175,000,000    |
| ERGP12240471 | CONSTRUCTION AND ASPHALTING OF AIYEGUNLE -IGHUN BUNU ROAD FROM PRIMARY SCHOOL TO MARKET, KOGI STATE LOTS 1-2                                                                             | ONGOING | 280,000,000    |
| ERGP12240503 | CONSTRUCTION OF ASPHALT ROADS IN NKANU EAST LGA                                                                                                                                          | ONGOING | 699,300,000    |
| ERGP12240521 | CONSTRUCTION OF DRAINAGES/CULVERTS IN KATSINA METROPOLIS, KATSINA CENTRAL, KATSINA STATE                                                                                                 | ONGOING | 70,000,000     |
| ERGP12240536 | CONSTRUCTION OF SELECTED ROADS IN YENAGOA/KOLOKUMA-OPOKUMA FEDERAL CONSTITUENCY, BAYELSA STATE                                                                                           | ONGOING | 350,000,000    |
| ERGP12240558 | CONSTRUCTION OF 2KM ROAD AND DRAINAGE IN TAMBULWAL, YAULE ROAD IN TAMBULWAL, SOKOTO STATE                                                                                                | ONGOING | 140,000,000    |
| ERGP12240561 | ASPHALTING OF MAKUTU ONE KILOMETER ROAD, ISANLU YAGBA EAST LGA KOGI STATE                                                                                                                | ONGOING | 350,000,000    |
| ERGP12240587 | CONSTRUCTION OF RURUM TOWNSHIP ROAD AND SOLAR STREET LIGHT IN RANO/BUNKURE/KIBIYA FEDERAL CONSTITUENCY, KANO STATE.                                                                      | ONGOING | 700,000,000    |
| ERGP12240591 | CONSTRUCTION OF ROAD DRAINAGES AND SOLAR STREET LIGHT AT SANI TRADER LINK RAILWAY QUARTERS KANO STATE                                                                                    | ONGOING | 525,000,000    |

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| CODE         | PROJECT NAME                                                                                                                                                                                          | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP12240594 | CONSTRUCTION OF GUSKA- MADACHI -GWARGO ROAD, IN RANO/BUNKURE KIBIYA FEDERAL CONSTITUENCY, KANO STATE                                                                                                  | ONGOING | 525,000,000   |
| ERGP12240614 | CONSTRUCTION OF ACCESS/LINK ROADS IN IKORODU FEDERAL CONSTITUENCY                                                                                                                                     | ONGOING | 1,400,000,000 |
| ERGP12240636 | CONSTRUCTION/REHABILITATION OF RURAL AND TOWNSHIP ROADS IN SELECTED LOCATIONS IN THE NORTH WESTT REGION (MULTIPLE LOTS)                                                                               | ONGOING | 3,500,000,000 |
| ERGP12240643 | CONSTRUCTION/REHABILITATION OF RURAL AND TOWNSHIP ROADS IN SELECTED LOCATIONS IN THE NORTHCENTRAL REGION (MULTIPLE LOTS)                                                                              | ONGOING | 3,500,000,000 |
| ERGP12240647 | CONSTRUCTION/REHABILITATION OF RURAL AND TOWNSHIP ROADS IN SELECTED LOCATIONS IN THE NORTHEAST REGION (MULTIPLE LOTS)                                                                                 | ONGOING | 3,500,000,000 |
| ERGP12240653 | CONSTRUCTION/REHABILITATION OF RURAL AND TOWNSHIP ROADS IN SELECTED LOCATIONS IN THE SOUTH-WEST REGION (MULTIPLE LOTS)                                                                                | ONGOING | 3,500,000,000 |
| ERGP12240658 | CONSTRUCTION/REHABILITATION OF RURAL AND TOWNSHIP ROADS IN SELECTED LOCATIONS IN THE SOUTH-SOUTH REGION (MULTIPLE LOTS)                                                                               | ONGOING | 3,500,000,000 |
| ERGP12240662 | CONSTRUCTION/REHABILITATION OF RURAL AND TOWNSHIP ROADS IN SELECTED LOCATIONS IN THE SOUTHEAST REGION (MULTIPLE LOTS)                                                                                 | ONGOING | 3,500,000,000 |
| ERGP12240681 | CONSTRUCTION OF OKE-OLA ROAD, ILA-ORANGUN. OSUN STATE                                                                                                                                                 | ONGOING | 350,000,000   |
| ERGP12240690 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS AT OBI EZENWILE ROYAL COMMUNITY, OKPUNO OTOLO NNEWI, NNEWI NORTH LGA, ANAMBRA STATE                                                         | ONGOING | 175,000,000   |
| ERGP12240743 | REHABILITATION OF IGBEDE JUNCTION TO IGBEDE TOWN ROAD, OJO FEDERAL CONSTITUENCY, LAGOS STATE.                                                                                                         | ONGOING | 175,000,000   |
| ERGP12240749 | REHABILITATION OF SATELLITE TOWN ROAD IN AMUWO-ODOFIN FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                               | ONGOING | 175,000,000   |
| ERGP12240770 | CONSTRUCTION OF IGBAGUN- JEJE- EJUKU- IJOWA ROAD, YAGBA EAST LGA KOGI STATE. 57 KM                                                                                                                    | ONGOING | 7,000,000,000 |
| ERGP12240789 | CONSTRUCTION OF RURAL ACCESS ROAD FROM TORANKAWA TO BINJI (MULTIPLE LOTS)                                                                                                                             | ONGOING | 1,750,000,000 |
| ERGP12240835 | REHABILITATION OF ROADS WITH GOVERNMENT SCIENCE SECONDARY SCHOOL, TORO, BAUCHI STATE                                                                                                                  | ONGOING | 350,000,000   |
| ERGP12240841 | CONSTRUCTION OF RURAL ACCESS ROADS IN MUSAWA FEDERAL CONSTIUENCY, KATSINA STATE.(MULTIPLE LOTS)                                                                                                       | ONGOING | 700,000,000   |
| ERGP12240850 | CONSTRUCTION AND OPENING UP OF RURAL ROADS FOR EASY MOVEMENT OF AGRICULTURAL PRODUCTS IN ISIALA NGWA NORTH/SOUTH FEDERAL CONSTITUENCY                                                                 | ONGOING | 140,000,000   |
| ERGP12240932 | CONSTRUCTION OF ROAD WITH ASPHALT OVERLAY, FROM GBOR ALAM TO KELA WITH DRAINAGES AND CULVERTS IN KATSINA ALA LG, KATSINA ALA/ UKUM/ LOGO FEDERAL CONSTITUENCY, BENUE STATE.                           | ONGOING | 350,000,000   |
| ERGP12240943 | CONSTRUCTION AND RENOVATIONS OF CULVERTS IN MBAAKA, MBAKUHA, MBAYOO, MBAYEGH,AND YAAV COUNCIL WARDS OF KWANDE/USHONGO FEDERAL CONSTITUENCY, BENUE STATE.                                              | ONGOING | 140,000,000   |
| ERGP12240947 | CONSTRUCTION OF BRIDGES, BOX CULERTS AND RINGS CULVERTS WITH RURAL ACCESS ROADS IN SELECTED PLACES IN BURUKU FEDERAL CONSTITUENCY, BENUE STATE                                                        | ONGOING | 280,000,000   |
| ERGP12240955 | CONSTRUCTION OF CULVERTS ACROSS WATER CHANNELS IN VARIOUS COMMUNITIES OF VANDEIKYA/KONSHISHA FEDERAL CONSTITUENCY OF BENUE STATE                                                                      | ONGOING | 91,000,000    |
| ERGP12240983 | CONSTRUCTION OF GBOLOKO BY-PASS ROAD, BASSA LGA, BASSA/DEKINA FEDERAL CONSTITUENCY                                                                                                                    | ONGOING | 105,000,000   |
| ERGP12240988 | CONSTRUCTION OF CROSS CULVERTS ACROSS KEKURE STREAM BRIDGING BETWEEN KEKURE AND GBUDUGBUDU FARMING AND FARM PRODUCE MARKETING COMMUNITIES IN BASSA LGA, BASSA/DEKINA FEDERAL CONSTITUENCY, KOGI STATE | ONGOING | 140,000,000   |
| ERGP12241001 | REHABILITATION OR ROAD, DRAINAGES AND EROSION CONTROL IN AJAOKUTA FEDERAL CONSTITUENCY, KOGI STATE                                                                                                    | ONGOING | 455,000,000   |
| ERGP12241129 | CONSTRUCTION OF OJUNDE-CHAMETE-OBEIBA RING ROAD IN IHIMA 2KM ADAVI/OKHEHI FEDERAL CONSTITUENCY , KOGI STATE.                                                                                          | ONGOING | 175,000,000   |
| ERGP12241137 | CONSTRUCTION OF ISANLU TOWN HALL ROAD WITH RE-BUILDING OF THE DRAINAGE BOTH SIDES IN YAGBA EAST/YAGBA WEST/MOPAMURO FEDERAL CONSTITUENCY, KOGI STATE                                                  | ONGOING | 233,800,000   |
| ERGP12241140 | NEW ROAD CONSTRUCTION OF CONCRETE 2 KILOMETERS DRAINS AND BUILDING OF TWO (2) BOX CULVERTS AT MAKUTU ISANLU YAGBA EAST LGA, KOGI STATE.                                                               | ONGOING | 169,400,000   |
| ERGP12241144 | CONSTRUCTION OF ADJOINING ITEDO IRUNDA ROAD TO SPUR ON KABBA-ILORIN ROAD, KOGI STATE.                                                                                                                 | ONGOING | 296,800,000   |
| ERGP12241164 | REHABILITATION OF KWATUTI-KAFIN, ISHAU ROAD, PAIKORO LOCAL GOVERNMENT AREA IN BOSSO/ PAIKORO FEDERAL CONSTITUENCY, NIGER STATE.                                                                       | ONGOING | 700,000,000   |
| ERGP12241166 | CONSTRUCTION OF AWALA ROAD (IMAM BAKARI ROAD) IN MAGAMA/RIJAU FEDERAL CONSTITUENCY, NIGER STATE                                                                                                       | ONGOING | 175,000,000   |
| ERGP12241169 | CONSTRUCTION OF RATAYA GIWA ROAD IN MAGAMA/RIJAU FEDERAL CONSTITUENCY, NIGER STATE                                                                                                                    | ONGOING | 210,000,000   |
| ERGP12241170 | CONSTRUCTION OF TSOHON GARI ROAD IN MAGAMA/RIJAU FEDERAL CONSTITUENCY, NIGER STATE                                                                                                                    | ONGOING | 315,000,000   |
| ERGP12241493 | GRADING AND SURFACE DRESSING OF SELECTED ROADS IN ILORIN WEST/ASA FEDERAL CONSTITUENCY, KWARA STATE                                                                                                   | ONGOING | 168,000,000   |
| ERGP12241500 | CONSTRUCTION OF YOUTH CENTRE IN OYUN LOCAL GOVERNMENT AREA, KWARA STATE.                                                                                                                              | ONGOING | 35,000,000    |
| ERGP12241504 | REHABILITATION OF ROADS IN EDU/MORO/PATEGI FEDERAL CONSTITUENCY, KWARA STATE.                                                                                                                         | ONGOING | 70,000,000    |
| ERGP12241505 | CONSTRUCTION OF CULVERTS IN SELECTED COMMUNITIES IN BASSA/JOS NORTH FEDERAL CONSTITUENCY                                                                                                              | ONGOING | 35,000,000    |
| ERGP12241508 | CONSTRUCTION OF RURAL ROAD IN BARKIN/LADI AND RIYOM LGA'S PLATEAU STATE                                                                                                                               | ONGOING | 210,000,000   |
| ERGP12241518 | CONSTRUCTION OF EARTHROAD WITH DRINAGES ALONG SABON GIDA-MILE FOUR ROAD IN LANGTANG SOUTH LGA OF LANGTANG NORTH/SOUTH FEDERAL CONSTITUENCY, PLATEAU STATE.                                            | ONGOING | 210,000,000   |



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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                   | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12241526 | RENOVATION AND CONSTRUCTION OF ROADS WITHIN KARU/KEFFI/KOKONA FEDERAL CONSTITUENCY, NASARAWA STATE                                                                                                                                                                                             | NEW     | 210,000,000 |
| ERGP12241528 | CONSTRUCTION OF OMOWUNMI ROAD LINKING TO ABAJI MARKET SQUARE IN ABAJI AREA COUNCIL                                                                                                                                                                                                             | ONGOING | 84,000,000  |
| ERGP12241535 | CONSTRUCTION OF FEEDER ROAD IN SELECTED COMMUNITIES IN SHIRA/GIADE FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                                                                                                          | ONGOING | 490,000,000 |
| ERGP12241538 | LIMITED REHABILITATION OF MADARA TO JUMBERI ROAD IN KATAGUM FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                                                                                                                 | ONGOING | 70,000,000  |
| ERGP12241539 | CONSTRUCTION OF 14 KM ROAD FROM RUWANDINYA TO KAFIN LEMO, IN NINGI L.G.A BAUCHI STATE                                                                                                                                                                                                          | ONGOING | 280,000,000 |
| ERGP12241540 | CONSTRUCTION OF ROAD IN GURKA, ZAKI FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                                                                                                                                         | ONGOING | 350,000,000 |
| ERGP12241547 | CONSTRUCTION OF ROADS, DRAINAGE AND STREET LIGHT IN DALA COMMUNITY OF JARE LOCAL GOVERNMENT, JARE FEDERAL CONSTITUENCY, BORNO STATE                                                                                                                                                            | ONGOING | 700,000,000 |
| ERGP12241550 | CONSTRUCTION OF ROADS AT LEGISLATIVE QUARTERS GOMBE, GOMBE STATE                                                                                                                                                                                                                               | ONGOING | 350,000,000 |
| ERGP12241553 | CONSTRUCTION OF ROAD IN BETE, TAKUM/DONGA/ USSA FEDERAL CONSTITUENCY, TARABA STATE                                                                                                                                                                                                             | ONGOING | 420,000,000 |
| ERGP12241557 | CONSTRUCTION OF TOWNSHIP ROAD IN JALINGO/YORRO/ZING FEDERAL CONSTITUENCY, TARABA STATE                                                                                                                                                                                                         | ONGOING | 210,000,000 |
| ERGP12241827 | CONSTRUCTION OF RURAL ROAD IN CHAWAI/KAURU FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                                                                                                                  | ONGOING | 280,000,000 |
| ERGP12241836 | PROVISION/CONSTRUCTION OF ROAD INFRASTRUCTURES FOR SELECTED COMMUNITIES, SOBA FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                                                                               | ONGOING | 210,000,000 |
| ERGP12241843 | CONSTRUCTION OF A 2KM ASPHALTIC SURFACE ROAD FROM JAGINDI TASHA TO KOGUM RIVER IN JEMA'A L.G.A FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                                                              | ONGOING | 280,000,000 |
| ERGP12241848 | CONSTRUCTION OF 1.5KM ASPHALTIC SURFACE ROAD JAGINDI TASHA TO KOGUN DUTSE TOWN IN JEMA'A L.G.A FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                                                              | ONGOING | 280,000,000 |
| ERGP12241856 | CONSTRUCTION OF ACCESS ROAD IN FATHAIK COMMUNITY, SAMBAN FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                                                                                                    | ONGOING | 348,600,000 |
| ERGP12241860 | CONSTRUCTION OF TOWNSHIP ROADS IN CHIKUN/ KAJURU FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                                                                                                            | ONGOING | 350,000,000 |
| ERGP12241864 | REHABILITATION OF ROAD AT KURA/MADOBI/GARUN- MALLAM FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                                                                           | ONGOING | 140,000,000 |
| ERGP12241877 | CONSTRUCTION OF TOWNSHIP ROADS IN KARAYE/ROGO FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                                                                                 | ONGOING | 210,000,000 |
| ERGP12241890 | CONSTRUCTION OF KULLUWA-CHIRIN-KODE IN BUNKURE ROAD, RANO/BUNKURE/KIBIYA FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                                                      | ONGOING | 280,000,000 |
| ERGP12241893 | CONSTRUCTION OF ROAD IN RANO DAWAKI FROM NITEL TO KOFAR FADA TO KWANA TO GIDAN YUSHA'U TO GIDAN SHEHU SHUAIBU IN RANO/BUNKURE/KIBIYA FEDERAL CONSTITUENCY, KANO STATE                                                                                                                          | ONGOING | 140,000,000 |
| ERGP12241899 | CONSTRUCTION OF ZAFIN NEMA AND LAYIN LIMAN STREET RANO TOWN IN RANO/BUNKURE/KIBIYA FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                                            | ONGOING | 280,000,000 |
| ERGP12241921 | CONSTRUCTION OF ADO BAYERO ROAD, DORAYI BABBA GWALE FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                                                                           | ONGOING | 161,000,000 |
| ERGP12241942 | CONSTRUCTION OF ROAD AND DRAINAGES IN KAMBA TOWNSHIP IN AREWA/DANDI FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                                                                                                          | ONGOING | 490,000,000 |
| ERGP12241957 | CONSTRUCTION OF SURFACE DRESSING AND DRAINAGE OF KALAMBAINA TOWNSHIP ROAD AT KWARE/WAMAKKO FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                                                                                  | ONGOING | 175,000,000 |
| ERGP12241974 | CONSTRUCTION OF 2 KM ROAD AT BAKALE JUNCTION ROAD -DAN ABARBARE- KAURA-TANDARAWA ROAD AT BODINGA L.G.A IN BODINGA/DANGE SHUNI/TURETA FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                                        | ONGOING | 140,000,000 |
| ERGP12242004 | CONSTRUCTION OF CULVERT INCLUDING LAYING OF LATERITE ALONG THE JUWALE TO ZUGAI AXIS IN FAGO 'B' WARD, SANDAMU L.G.A OF DAURA/SANDAMU/ MAI'ADUA FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                             | ONGOING | 280,000,000 |
| ERGP12242006 | CONSTRUCTION OF CULVERT IN TILLA AND SUKUF AREA, KOZA WARD IN MAI'ADUA L.G.A OF DAURA/SANDAMU/ MAI'ADUA FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                                                                    | ONGOING | 105,000,000 |
| ERGP12242009 | CONSTRUCTION OF ROAD WITHIN BATAGARAWA/ CHARANCHI/RIMI FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                                                                                                                                     | ONGOING | 560,000,000 |
| ERGP12242014 | CONSTRUCTION OF TOWNSHIP ROADS IN BAKORI/DANJA FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                                                                                                                             | ONGOING | 350,000,000 |
| ERGP12242022 | CONSTRUCTION OF KWANNAR MAJE - MATALLAWA ROAD, INGAWA L.G.A FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                                                                                                                | ONGOING | 490,000,000 |
| ERGP12242418 | CONSTRUCTION OF TOWNSHIP ROAD IN DUTSIN-MA/KURFI FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                                                                                                                           | ONGOING | 490,000,000 |
| ERGP12242423 | CONSTRUCTION OF TOWNSHIP ROADS IN FUNTUA/ DANDUME FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                                                                                                                          | ONGOING | 350,000,000 |
| ERGP12242542 | CONSTRUCTION OF ROADS TO LINK SOME COMMUNITIES /VILLAGES IN GWARAM L.G. A FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                                                                                                   | ONGOING | 490,000,000 |
| ERGP12242548 | CONSTRUCTION OF ROAD AND CULVERT IN MALLAM MADORI/KAUGAMA FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                                                                                                                   | ONGOING | 350,000,000 |
| ERGP12242554 | CONSTRUCTION OF TOWNSHIP ROADS IN GARKI/ BABURA FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                                                                                                                             | ONGOING | 350,000,000 |
| ERGP12242574 | RENOVATION/RECONSTRUCTION OF (I) CONSTITUTION CRESCENT PRIMARY SCHOOL, ABIA SOUTH; (II) UMUAGBAI EAST & WEST PRIMARY SCHOOL, ABIA SOUTH; (III) OSUSU PRIMARY SCHOOL, OSUSU ROAD, ABIA NORTH; AND (IV) UMUOGELE PRIMARY SCHOOL; ABIA SOUTH ALL IN ABIA NORTH AND ABIA SOUTH L.G.A., ABIA STATE. | ONGOING | 490,000,000 |
| ERGP12242594 | GRADING OF ACCESS ROADS AND CONSTRUCTION OF DRAINAGE AND CULVERTS IN SELECTED COMMUNITIES OF AROCHUKWU AND OHAFIA LGA ABIA STATE.                                                                                                                                                              | ONGOING | 70,000,000  |
| ERGP12242664 | CONSTRUCTION OF NKWO MARKET-AKUKWA VILLAGE -AMAEHULU TOWN HALL-HOLY FAMILY SECONDARY SCHOOL ROAD IN IGBO-UKWU, AGUATA FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                                                                      | ONGOING | 175,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                                            | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12242669 | CONSTRUCTION OF AMESI -GBIRIGBO VILLAGE ACHINA ROAD IN AGUATA FEDERAL CONSTITUENCY, ANAMBRA STATE.                                                                                                      | ONGOING | 70,000,000  |
| ERGP12242674 | CONSTRUCTION OF IGWE ONYENEKE ROAD ULA VILLAGE, EKWULOBIA IN AGUATA FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                                 | ONGOING | 70,000,000  |
| ERGP12242682 | CONSTRUCTION OF ROAD DRAINAGE CULVERT AND SOLAR STREET LIGHTS (PUA) IN UMUOMELUM- OROMA- ETITI- UMUDORA ROAD IN ANAMBRA WEST LGA, ANAMBRA EAST/WEST FEDERAL CONSTITUENCY, ANAMBRA STATE, ANAMBRA STATE. | ONGOING | 490,000,000 |
| ERGP12242695 | COMPLETION OF ONGOING RENOVATION OF IKWO HIGH SCHOOL AGUBIA EXAM HALL AND CONSTRUCTION OF ACCESS ROAD IN IKWO/EZZA SOUTH FEDERAL CONSTITUENCY, EBONY STATE IESFC.                                       | ONGOING | 175,000,000 |
| ERGP12242701 | CONSTRUCTION OF ACCESS ROADS WITH CONCRETE PERVIMENT AND FENCING OF IKWO NOYO CULTURAL CENTRE AT NGANGBO EWOGU IN IKWO/EZZA SOUTH FEDERAL CONSTITUENCY, EBONY STATE IESFC.                              | ONGOING | 140,000,000 |
| ERGP12242723 | CONSTRUCTION OF BRIDGES FOR SECURITY OF LIFE AND EASY ACCESS TO ENABLE FARMERS ACCESS THEIR FARMS IN EBONYI/OHAUKWU FEDERAL CONSTITUENCY, EBONYI STATE.                                                 | ONGOING | 210,000,000 |
| ERGP12242736 | CONSTRUCTION OF 5KM EDEM-IBAGWA ANI ROAD IN NSUKKA/IGBO-EZE SOUTH FEDERAL CONSTITUENCY, ENUGU STATE                                                                                                     | ONGOING | 350,000,000 |
| ERGP12242752 | PHASE 1 OF THE CONSTRUCTION OF 5KM OBIE AKU-AMOGWU AKU-AKAIBITE OHEBE ROAD IN IGBO-ETITI LOCAL GOVERNMENT AREA OF IGBO-ETITI/UZO-UWANI FEDERAL CONSTITUENCY OF ENUGU STATE.                             | ONGOING | 595,000,000 |
| ERGP12242756 | CONSTRUCTION OF OGBOLI MARKET - AMAOKALA ROAD, IGBO-EZE NORTH, LOCAL GOVERNMENT AREA, ENUGU STATE.                                                                                                      | ONGOING | 280,000,000 |
| ERGP12242758 | CONSTRUCTION OF IGUGU (OLD) ROAD, THROUGH TECHNICAL COLLEGE - EXPRESS ROAD, UDENU LOCAL GOVERNMENT AREA, ENUGU STATE                                                                                    | ONGOING | 280,000,000 |
| ERGP12242770 | CONSTRUCTION OF BOX CULVERT AT AMOFIA NARA, IN NKANU EAST/WEST FEDERAL CONSTITUENCY, ENUGU STATE                                                                                                        | ONGOING | 52,500,000  |
| ERGP12242784 | CONSTRUCTION OF RULAL ROAD FROM UMUEWI THROUGH TO UMUOKWARA IN IHEBINOWERRE AUTONOMOUS COMMUNITY OF NJABA LOCAL GOVERNMENT AREA WITHIN ISU/NJABA/NKWERRE/ NWAMGELE FEDERAL CONSTITUENCY, IMO STATE      | ONGOING | 385,000,000 |
| ERGP12242840 | COMPLETION OF JOSHUA UWA STREET CONSTRUCTION IN ITAM, ITU/IBIONO IBOM FEDERAL CONSTITUENCY, AKWA IBOM                                                                                                   | ONGOING | 154,000,000 |
| ERGP12242850 | DEVELOPMENT OF ROAD INFRASTRUCTURE IN AKAMKPA/BIASE FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                                                                             | ONGOING | 350,000,000 |
| ERGP12242871 | CONSTRUCTION OF KAFA BRIDGE IN BISHIRI OBANLIKU LGA OF HPA OBANLIKU/BEKARRA/OBUDU FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                                               | ONGOING | 70,000,000  |
| ERGP12242875 | CONSTRUCTION OF ATULUM ROAD IN BEKWARRA LGA OF HPA OBANLIKU/BEKWARRA/OBUDU FEDEARL CONSTITUENCY, CROSS RIVER STATE                                                                                      | ONGOING | 210,000,000 |
| ERGP12242887 | CONSTRUCTION OF UTUGWANG MAIN MARKET ROAD IN OBUDU LGA OF HPA OBANLIKU/BEKWARRA/OBUDU FEDERAL CONSTITUENCY                                                                                              | ONGOING | 210,000,000 |
| ERGP12242903 | CONSTRUCTION OF 1.2KM FEEDER ROAD, AT OKUKU WARD, YALA LOCAL GOVERNMENT AREA, IN OGOJAY/YALA FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                                    | ONGOING | 210,000,000 |
| ERGP12242926 | CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE IN ABI LGA, ABI/YAKURR FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                                                           | ONGOING | 350,000,000 |
| ERGP12242932 | REHABILITATION OF EKUREKU ROAD IN ABI/YAKURR FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                                                                                    | ONGOING | 70,000,000  |
| ERGP12242962 | REHABILITATION OF EKPEDEIHGHA ROAD IN AKUGBENE TOWN, BOMADI LGA, DELTA STATE                                                                                                                            | ONGOING | 490,000,000 |
| ERGP12243036 | COMPLETION OF THE CONSTRUCTION OF ATTE BRIDGE IN AKOKO EDO FEDERAL CONSTITUENCY IN EDO STATE                                                                                                            | ONGOING | 105,000,000 |
| ERGP12243145 | GRADING AND CONSTRUCTION OF CULVETS OF INTERNAL ROADS IN AKOKO-EDO FEDERAL CONSTITUENCY, EDO STATE.                                                                                                     | ONGOING | 175,000,000 |
| ERGP12243152 | CONSTRUCTION OF SELECTED TOWNSHIP ROADS IN ORHIOMNWON/UHHUNMWODE FEDERAL CONSTITUENCY, EDO STATE.                                                                                                       | ONGOING | 350,000,000 |
| ERGP12243155 | CONSTRUCTION OF 1K ROAD AT IRUEKPEN,ESAN WEST, EDO STATE.                                                                                                                                               | ONGOING | 245,000,000 |
| ERGP12243185 | CONSTRUCTION OF TOWNSHIP ROADS IN OVIA NORTH EAST/ SOUTH-WEST EDO STATE                                                                                                                                 | ONGOING | 350,000,000 |
| ERGP12243200 | CONSTRUCTION OF 2KM ROAD IN PORT HARCORT I, RIVER STATE                                                                                                                                                 | ONGOING | 700,000,000 |
| ERGP12243224 | CONSTRUCTION OF DRAINAGE AND WALKWAY IN KOKOM IN OYIGBO LGA OF ELEME/TAI/OYIGBO FEDERAL CONSTITUENCY                                                                                                    | ONGOING | 210,000,000 |
| ERGP12243250 | AROMOKO TOWNSHIP ROAD IGDEDE BYPASS -1KILOMITRES REHABILITATION AND ASPHALT (ARETI-OLONA ROAD)                                                                                                          | ONGOING | 350,000,000 |
| ERGP12243257 | RURAL FARMSTEAD ROADS IN EKITI CENTRAL FEDERAL CONSTITUENCY II                                                                                                                                          | ONGOING | 70,000,000  |
| ERGP12243353 | CONSTRUCTION OF ODOGBAWOJO ROAD WITH DRAINAGE IN ODOGBAWOJO, EREDO, EPE FEDERAL CONSTITUENCY, LAGOS STATE.                                                                                              | ONGOING | 157,500,000 |
| ERGP12243363 | CONSTRUCTION OF TOWNSHIP ROADS IN KETU, EPE FEDERAL CONSTITUENCY, LAGOS STATE.                                                                                                                          | ONGOING | 140,000,000 |
| ERGP12243368 | GRADING AND ASPHALTING OF ROADS IN SELECTED AREAS OF LAGOS                                                                                                                                              | ONGOING | 560,000,000 |
| ERGP12243375 | REHABILITATION OF SELECTED FAILED ROADS IN SURULERE II FEDERAL CONSTITUENCY, LAGOS STATE.                                                                                                               | ONGOING | 350,000,000 |
| ERGP12243408 | CONSTRUCTION OF INNER CITY ROADS IN SELECTED AREAS OF SOMOLU FEDERAL CONSTITUENCY                                                                                                                       | ONGOING | 140,000,000 |
| ERGP12243449 | CONSTRUCTION OF ROADS WITHIN IBEJU LEKKI FED. CONSTITUENCY, LAGOS STATE                                                                                                                                 | ONGOING | 350,000,000 |
| ERGP12243482 | CONSTRUCTION AND REHABILITATION OF SELECTED ROADS AND DRAINAGES IN BADAGRY FEDERAL CONSTITUENCY                                                                                                         | ONGOING | 210,000,000 |
| ERGP12243490 | CONSTRUCTION OF INTERNAL ROADS, IKORODU FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                                               | ONGOING | 700,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                              | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12243516 | CONSTRUCTION OF ACCESS ROADS IN INDUSTRIAL AREAS OF MUSHIN I FEDERAL CONSTITUENCY (ODI-OLOWO/OJUWOYE COMMUNITIES), LAGOS STATE                                                            | ONGOING | 420,000,000 |
| ERGP12243567 | RECONSTRUCTION/REHABILITATION OF IKISE-ILADO ROAD,ODOGBOLU LGA, IJEBU CENTRAL FEDERAL CONSTITUENCY                                                                                        | ONGOING | 210,000,000 |
| ERGP12243571 | RECONSTRUCTION/REHABILITATION OF IDOWA-ALA ROAD,ODOGBOLU LGA, IJEBU CENTRAL FEDERAL CONSTITUENCY                                                                                          | ONGOING | 105,000,000 |
| ERGP12243585 | ROAD CONSTRUCTION AND DRAINAGE OF IDIABA, OLAKUTA ROAD, IN ABEOKUTA SOUTH FEDERAL CONSTITUENCY, OGUN STATE                                                                                | ONGOING | 280,000,000 |
| ERGP12243610 | CONSTRUCTION AND REHABILITATION OF SELECTED RURAL COMMUNITY ROADS IN IDANRE/IFEDORE FEDERALCONSTITUENCY, ONDO STATE                                                                       | ONGOING | 560,000,000 |
| ERGP12243630 | GRADING OF RURAL COMMUNITIES IN ILEOLUJI/OKEIGBO LOCAL GOVERNMENT OF ILEOLUJI/OKEIGBO/ODIGBO FEDERAL CONSTITUENCY, ONDO STATE                                                             | ONGOING | 112,000,000 |
| ERGP12243637 | CONNECTING FOURTEEN COMMUNITIES AND CAMPS FROM OWO TO UTE THROUGH GRADING AND ROLLING COVERING ABOUT 40KM ONDO STATE                                                                      | ONGOING | 490,000,000 |
| ERGP12243663 | CONSTRUCTION OF ROAD IN SOYEBO, VIA ODELABU STREET, IGBOYA, IFE CENTRAL LOCAL GOVERNMENT, OSUN STATE.                                                                                     | ONGOING | 280,000,000 |
| ERGP12243701 | OPENING OF ACCESS ROADS IN ILA/IFEDAYO/BOLUWADURO AREAS OSUN STATE                                                                                                                        | ONGOING | 140,000,000 |
| ERGP12243757 | CONSTRUCTION OF ASPHALT ROAD WITH DRAINAGES IN PENNY- DERIIK, AYOBAMI STREET OKE OMIRU, IN ATAKUNMOSA EAST/ ATAKUNMOSA WEST/ILESA EAST/ ILESA WEST FEDERAL CONSTITUENCY, OEO - OSUN STATE | ONGOING | 280,000,000 |
| ERGP12243763 | GRADING / BACK FILLING /LITTERING OF FEEDER ROADS IN ATAKUNMOSA EAST/ ATAKUNMOSA WEST/ILESA EAST/ ILESA WEST FEDERAL CONSTITUENCY, OEO -OSUN STATE.                                       | ONGOING | 210,000,000 |
| ERGP12243766 | CONSTRUCTION OF ASPHALTIC ROAD WITH DRAINAGE IN MOSADOLUWA, GANGARIA, TO ABEOBI, BAALE AKINTOKUN ROAD IN IREPODUN/OROLU/OLORUNDA/OSOGBO FEDERAL CONSTITUENCY                              | ONGOING | 280,000,000 |
| ERGP12243770 | GRADING, BACK FILING, CULVERT AND LATERITING OF SOME SELECTED ROADS IN IREPODUN/OROLU/OLORUNDA/OSOGBO FEDERAL CONSTITUENCY                                                                | ONGOING | 189,000,000 |
| ERGP12243787 | REHABILITATION OF ARAOJE-AKILAPA-ORISUN BAARE-PAKO- ODOKURODU-OMIGBOPA IN OYO STATE TO DARAMOLA TO OGUN STATE.                                                                            | ONGOING | 140,000,000 |
| ERGP12243820 | CONSTRUCTION OF TOWNSHIP ROADS IN IBADAN NORTH FEDERAL CONSTITUENCY, OYO STATE                                                                                                            | ONGOING | 350,000,000 |
| ERGP12243846 | GRADING (EARTH WORD) OF SELECTED ACCESS ROAD IN ORHIONMWON/UHUNMWODE FEDERAL CONSTITUENCY, EDO STATE.                                                                                     | ONGOING | 35,000,000  |
| ERGP12243865 | REHABITATION, ASPHALT AND OVERLAY OF KAGBU, LIZZIN, EZZEN, MADA STATION ROAD IN NASARAWA NORTH SENATORIAL DISTRICT                                                                        | ONGOING | 350,000,000 |
| ERGP12243869 | REHABITATION, ASPHALT AND OVERLAY OF ARIKPA STATION ROAD IN NASARAWA NORTH SENATORIAL DISTRICT                                                                                            | ONGOING | 350,000,000 |
| ERGP12243898 | CONSTRUCTION OF A BIG CULVERT ALONG KUCHI KEBAB-KATAKPA FEADER ROAD, LAPAI LOCAL GOVERNMENT AREA, NIGER STATE                                                                             | ONGOING | 35,000,000  |
| ERGP12244333 | CONSTRUCTION OF CULVERT AT GYAWANA DEVELOPMENT AREA , LAMURDE LGA ADAMAWA STATE                                                                                                           | ONGOING | 7,000,000   |
| ERGP12244345 | CONSTRUCTION & REHABILITATION OF ROADS IN ABA NORTH, ABA SOUTH AND OBINGWA LGAS ABIA SOUTH SENATORIAL OF ABIA STATE                                                                       | ONGOING | 210,700,000 |
| ERGP12244360 | CONSTRUCTION OF 1KM ROAD IN SPECIFIC AREA IN OSUN CENTRAL, OSUN STATE                                                                                                                     | ONGOING | 70,000,000  |
| ERGP12244363 | CONSTRUCTION OF TOWNSHIP ROAD OF DANHONV 1 AND BANYE STREET KADUNA                                                                                                                        | ONGOING | 432,090,924 |
| ERGP12244394 | REHABILITATION OF ROAD IN IKEM NANDO, ABUBE NANDO UMUZIAM URUERU, AMEZE TO AGULERI UMLARA ANAM SPUR FROM OLUCHIE TO ONITSHA EXPRESSWAY                                                    | ONGOING | 140,000,000 |
| ERGP12244395 | CONSTRUCTION OF 3KM BUCKI POLY OGIDIANI ROAD, UMUOJI, IDEMILI NORTH LGA, ANAMBRA CENTRAL SENATORIAL DISTRICT, WITH NIBRI ROAD TECHNOLOGY                                                  | ONGOING | 70,000,000  |
| ERGP12244396 | CONSTRUCTION OF 2KM ROAD AT ALEXANDER ONWUMELU OKOYE ROAD, UMUDIOKA AWKA, AWKA SOUTH L.G.A, ANAMBRA CENTRAL SENATORIAL DISTRICT, WITH NIBRI ROAD TECHNOLOGY.                              | ONGOING | 70,000,000  |
| ERGP12244402 | REHABILITATION OF ROADS IN IGUEBEN, UROMI AND UBIAJA IN EDO CENTRAL SENATORIAL DISTRICT, EDO STATE                                                                                        | ONGOING | 350,000,000 |
| ERGP12244414 | REHABILITATION OF UHU ORJI ROAD IN OWERRI NORTH L.G.A OF IMO EAST SENATORIAL DISTRICT                                                                                                     | ONGOING | 171,500,000 |
| ERGP12244419 | CONSTRUCTION OF OBODO AHIARA-OBODO UJICHI-AKABO-OGWAMA LINK ROAD IN AHIAZU MBAISE L.G.A OF IMO EAST SENATORIAL DISTRICT OF IMO STATE                                                      | ONGOING | 276,500,000 |
| ERGP12244422 | CONSTRUCTION OF 2KM ORJI SECONDARY SCHOOL ROAD IN OWERRI NORTH L.G.A OF IMO EAST SENATORIAL DISTRICT OF IMO STATE- ON GOING                                                               | ONGOING | 206,500,000 |
| ERGP12244447 | CONSTRUCTION OF SIR GBAGY STREET IN CHIKUN LOCAL GOVERNMENT IN KADUNA CENTRAL SENATORIAL DISTRICT                                                                                         | ONGOING | 108,500,000 |
| ERGP12244450 | CONSTRUCTION OF FULANI ROAD BY GAYAN ROAD NASSARAWA, CHIKUN LOCAL GOVERNMENT IN KADUNA CENTRAL SENATORIAL DISTRICT                                                                        | ONGOING | 108,500,000 |
| ERGP12244451 | CONSTRUCTION OF RAHMA CLOSE BEHIND GT BANK IN KADUNA SOUTH LOCAL GOVERNMENT IN KADUNA CENTRAL SENATORIAL DISTRICT                                                                         | ONGOING | 108,500,000 |
| ERGP12244453 | CONSTRUCTION OF ASHAPA STREET, BIRNIN GWARI IN KADUNA SOUTH LOCAL GOVERNMENT IN KADUNA CENTRAL SENATORIAL DISTRICT                                                                        | ONGOING | 108,500,000 |
| ERGP12244455 | CONSTRUCTION OF LUWAW ROAD BY ACCRA ROAD, UNGUWAN RIMI IN KADUNA NORTH LOCAL GOVERNMENT IN KADUNA CENTRAL SENATORIAL DISTRICT                                                             | ONGOING | 108,500,000 |
| ERGP12244457 | CONSTRUCTION OF SHAGARI ROAD, BADARAWA IN KADUNA NORTH LOCAL GOVERNMENT IN KADUNA CENTRAL SENATORIAL DISTRICT                                                                             | ONGOING | 108,500,000 |
| ERGP12244459 | EROSION AND CONSTRUCTION OF 1KM ROAD AT KAYA ROAD (STORES) IN GIWA LOCAL GOVERNMENT IN KADUNA CENTRAL SENATORIAL DISTRICT                                                                 | ONGOING | 112,000,000 |
| ERGP12244463 | CONSTRUCTION OF HYSAED CLOSE ROAD IN KAJURU TOWN, KAJURU LOCAL GOVERNMENT IN KADUNA CENTRAL SENATORIAL DISTRICT                                                                           | ONGOING | 108,500,000 |
| ERGP12244465 | CONSTRUCTION OF DATTAWA ROAD NORTH RIGASA BY MASALLACI IN IGABI LOCAL GOVERNMENT IN KADUNA CENTRAL SENATORIAL DISTRICT                                                                    | ONGOING | 108,500,000 |



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| CODE         | PROJECT NAME                                                                                                                                       | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP12244529 | COMPLETION OF ROAD FROM TASHAR NANA TO MATAN FADA TO MALA IN ARGUNGU LGA, KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE                             | ONGOING | 175,000,000   |
| ERGP12244530 | CONSTRUCTION OF ROAD ALONG FARIN TANKI TO DAWAKIN SARKI MUHAMMADU MERA IN ARGUNGU TOWN, KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE               | ONGOING | 245,000,000   |
| ERGP12244532 | CONSTRUCTION OF ROAD FROM YELDU TOWN RUGGAR FULANI IN AREWA LGA, KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE                                      | ONGOING | 350,000,000   |
| ERGP12244533 | CONSTRUCTION OF ROAD FROM LAILABA TO RUGGAR FULANI IN AREWA LGA, KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE                                      | ONGOING | 350,000,000   |
| ERGP12244537 | COMPLETION OF ACCESS BRIDGE AT GANTE IN BAGUDO LOCAL GOVT AREA OF KEBBI STATE                                                                      | ONGOING | 140,000,000   |
| ERGP12244589 | REHABILITATION OF ROADS AND BRIDGES IN IFE FEDERAL CONSTITUENCY                                                                                    | ONGOING | 174,510,000   |
| ERGP12244593 | CONSTRUCTION OF ITA MEERIN/PAARA BRIDGE, IBADAN, OYO STATE                                                                                         | ONGOING | 232,680,000   |
| ERGP12244598 | CONSTRUCTION OF ROADS IN SALAWU, OLD IFE ROAD, IBADAN, OYO STATE                                                                                   | ONGOING | 232,680,000   |
| ERGP12244602 | CONSTRUCTION OF ROADS IN AMULOKO COMMUNITY, IBADAN, OYO STAE (PHASE TWO)                                                                           | ONGOING | 232,680,000   |
| ERGP12244605 | CONSTRUCTION OF ROADS FROM IYANA ABA OTUN TO AMULOKO, IBADAN, OYO STATE (PHASE ONE)                                                                | ONGOING | 232,680,000   |
| ERGP12244610 | REHABILITATION OF NINGI/BURRA ROA IN BAUCHI STATE                                                                                                  | ONGOING | 1,400,000,000 |
| ERGP12244613 | PROCUREMENT AND INSTALLATION OF SOLAR POWER GENERATOR FOR EBONYI STATE UNIVERSITY, EBONYI STATE                                                    | ONGOING | 840,000,000   |
| ERGP12244616 | PROCUREMENT AND INSTALLATION OF SOLAR POWER GENERATOR FOR DAVID UMAH, FEDERAL UNIVERSITY OF HEALTH SCIENCES, EBONYI STATE                          | ONGOING | 1,260,000,000 |
| ERGP12244622 | CONSTRUCTION AND REHABILITATION OF SELECTED TOWNSHIP ROADS ACROSS THE NATION (MULTIPLE LOTS)                                                       | ONGOING | 1,190,000,000 |
| ERGP12244649 | CONSTRUCTION OF OJA-OBA LINK ROAD LAGOS CENTRAL SENATORIAL DISTRICT                                                                                | ONGOING | 140,000,000   |
| ERGP12244651 | CONSTRUCTION OF OKESUNA SQUARE, BEHIND LEWIS MARKET. LAGOS CENTRAL SENATORIAL DISTRICT                                                             | ONGOING | 126,000,000   |
| ERGP12244661 | SENATORIAL DISTRICT CONSTRUCTION OF ADEBIYI STREET, ALAGOMEJI, YABA, LAGOS CENTRAL                                                                 | ONGOING | 126,000,000   |
| ERGP12244664 | CONSTRUCTION/ REHABILITATION OF FOWOKORI STREET, ALAKA ESTATE, SURULERE, LAGOS CENTRAL SENATORIAL DISTRICT                                         | ONGOING | 140,000,000   |
| ERGP12244671 | CONSTRUCTION OF OHIMINI LG, BENUE SOUTH SENATORIAL DISTRICT                                                                                        | ONGOING | 70,000,000    |
| ERGP12244675 | CONSTRUCTION OF FEHINTOLA GIWA STREET, AGUDA, LAGOS CENTRAL SENATORIAL DISTRICT                                                                    | ONGOING | 126,000,000   |
| ERGP12244684 | CONSTRUCTION/ REHABILITATION OF OKUN MOPO ROAD. LAGOS CENTRAL SENATORIAL DISTRICT                                                                  | ONGOING | 140,000,000   |
| ERGP12244686 | REHABILITATION OF TWO JUNCTION IMPROVEMENTS AT VGC ESTATE, LAGOS CENTRAL SENATORIAL DISTRICT                                                       | ONGOING | 21,000,000    |
| ERGP12244694 | CONSTRUCTION OF GBO STREET, OBALENDE, LAGOS CENTRAL SENATORIAL DISTRICT                                                                            | ONGOING | 126,000,000   |
| ERGP12244695 | REHABILITATION OF STADIUM - IDOMILA ROAD TO ILESE ROAD JUNCTION. IJEBU ODE: LENGTH 4.75KM & WIDTH 8MTRS                                            | ONGOING | 175,000,000   |
| ERGP12244702 | CONSTRUCTION OF ROAD AND CULVERTS IN SELECTED COMMUNITIES IN NIGER NORTH SENATORIAL DISTRICT, NIGER STATE                                          | ONGOING | 280,000,000   |
| ERGP12244706 | REHABILITATION OF SABO - MOLODE - ITANRIN ROAD IJEBU ODE LENGTH 5KM & WIDTH 8M                                                                     | ONGOING | 175,000,000   |
| ERGP12244716 | CONSTRUCTION OF 1.5KM ABIODUN ONANUGA AVENUE OFF LUBA ERUWON ROAD, IJEBU ODE                                                                       | ONGOING | 700,000,000   |
| ERGP12244722 | CONSTRUCTION OF OLD IFE ROAD AND BRIDGE, MODAKEKE IFE ROAD, OSUN EAST SENATORIAL DISTRICT, OSUN STATE.                                             | ONGOING | 350,000,000   |
| ERGP12244724 | CONSTRUCTION AND GRADING OF THE ROAD AT ODOGBOLAGBO BRIDE IN ILASE CONNECTING 52 FARMING COMMUNITIES IN OSUN EAST SENATORIAL DISTRICT, OSUN STATE. | ONGOING | 350,000,000   |
| ERGP12244726 | REHABILITATION OF BOTA STREET - ONIRUGBA IJARI JUNCTION, IJEBU ODE. LENGTH 3.4KM & WIDTH 8MTRS.                                                    | ONGOING | 175,000,000   |
| ERGP12244727 | CONSTRUCTION AND REHABILITATION OF ROADS WITH DRAINAGE SYSTEM IN ILE IFE AND SELECTED COMMUNITIES IN OSUN EAST SENATORIAL DISTRICT, OSUN STATE.    | ONGOING | 350,000,000   |
| ERGP12244728 | 10KM ROAD FROM AFOWA TO ELELE WITH MASSIVE FLOOD CONTROL                                                                                           | ONGOING | 350,000,000   |
| ERGP12244731 | REHABILITATION OF RURAL ROADS IN SELECTED FARM SETTLEMENT OF OYO NORTH SENATORIAL DISTRICT, OYO STATE.                                             | ONGOING | 350,000,000   |
| ERGP12244735 | TOLL GATE (ORIENTAL HOTEL) TO TOLL GATE (CHEVERON) ON LEKKI - AJAH ROAD, LAGOS CENTRAL                                                             | ONGOING | 700,000,000   |
| ERGP12244736 | CONSTRUCTION OF FARM-TO-MARKET ROADS IN QUAAN-PAN LGA, PLATEAU SOUTH SENATORIAL DISTRICT, PLATEAU STATE.                                           | ONGOING | 140,000,000   |
| ERGP12244739 | CONSTRUCTION AND FURNISHING OF CLASSROOMS IN G.S.S GOEPAAL-SHENDAM, SHENDAL LGA, IN PLATEAU SOUTH SENATORIAL DISTRICT, PLATEAU STATE.              | ONGOING | 140,000,000   |
| ERGP12244740 | COMPLETION OF TOWNSHIP ROADS IN KWAYA KUSAR LGA, BORNO STATE                                                                                       | ONGOING | 350,000,000   |
| ERGP12244743 | COMPLETION OF SHINKAFI, SABON BIRNI JUNCTION-SHANAWA TOWN RURAL ROADS IN ZAMFARA NORTH SENATORIAL DISTRICT                                         | ONGOING | 350,000,000   |
| ERGP12244744 | COMPLETION OF TOWNSHIP ROADS IN SHANI TOWN, BORNO STATE                                                                                            | ONGOING | 350,000,000   |
| ERGP12244748 | COMPLETION OF KAURAN-NAMODA, JUNCTION-GABAKEN DANMALIKI RURAL ROAD IN ZAMFARA NORTH SENATORIAL DISTRICT                                            | ONGOING | 350,000,000   |
| ERGP12244749 | CONSTRUCTION AND REHABILITATION OF DAMBAM - ZAURA ROAD, SORO-GUNGURA ROAD AND GADA-ZAKARA ROAD IN BAUCHI CENTRAL SENATORIAL DISTRICT               | ONGOING | 1,050,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                                               | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP12244753 | BIRNIN YAURI - ZURU ROAD KEBBI SOUTH SENATORIAL DISTRICT                                                                                                                                                   | ONGOING | 1,400,000,000 |
| ERGP12244759 | CONSTRUCTION/COMPLETION OF KAURA NAMODA DAM JUNCTION - BANGA IN ZAMFARA NORTH SENATORIAL DISTRICT                                                                                                          | ONGOING | 245,000,000   |
| ERGP12244761 | CONSTRUCTION OF 1 NO 2X (3X3)M, OF 21 METRES LENGTH BOX CULVERT LOLO RIVER ON AMURO-NDIEZE-ORREH ROAD, OKIGWE, IMO NORTH SENATORIAL DISTRICT                                                               | ONGOING | 245,000,000   |
| ERGP12244763 | CONSTRUCTION OF 2 NOS 2X (2X2)M BOX CULVERTS 2 NOS (2X2)M BOX CULVERTS, 1 NO 900MM RING CULVERT ON AMURO-NDIEZE-ORREH ROAD, OKIGWE, IMO NORTH SENATORIAL DISTRICT                                          | ONGOING | 245,000,000   |
| ERGP12244764 | REHABILITATION AND DRAINAGE CONSTRUCTION OF 1KM ROAD IN ILA-ORANGUN IN OSUN CENTRAL SENATORIAL DISTRICT                                                                                                    | ONGOING | 175,000,000   |
| ERGP12244770 | CONSTRUCTION OF ENUGU MMAKU COMMUNITY CENTRE, AGWU LGA ENUGU STATE-PHASED                                                                                                                                  | ONGOING | 70,000,000    |
| ERGP12244772 | CONSTRUCTION/REHABILITATION OF CHARITY ROAD ILARO AND QUEEN ROAD ILARO-PHASE I-V                                                                                                                           | ONGOING | 350,000,000   |
| ERGP12244775 | RECONSTRUCTION AND TOTAL RENOVATION OF ILARO TOWNSHIP STADIUM                                                                                                                                              | ONGOING | 350,000,000   |
| ERGP12244777 | RENOVATION AND RECONSTRUCTION OF COURT OF HIGH COURT OTA AND HIGH COURT ILARO OGUN STATE , LOTS 1&2                                                                                                        | ONGOING | 700,000,000   |
| ERGP12244780 | CONSTRUCTION AND FURNISHING OF OBAS COMPLEX AND RECREATION CENTRE LOTS 1&2                                                                                                                                 | ONGOING | 700,000,000   |
| ERGP12244784 | CONSTRUCTION OF 1 KM ROAD, ST JOSEPHS CATHOLIC CHURCH ROAD, UMUEZE VILLAGE, AMAIGBO IN NWANGELE LGA, IN IMO WEST SENATORIAL DISTRICT                                                                       | ONGOING | 105,000,000   |
| ERGP12244790 | REHABILITATION OF 2 KILOMETERS ROAD AT D.S ADEGBENRO ICT POLYTECHNIC ITOR, ABEOKUTA OGUN STATE                                                                                                             | ONGOING | 700,000,000   |
| ERGP12244795 | CONSTRUCTION OF UKELLE ROAD IN CROSS RIVER NORTH SENATORIAL DISTRICT                                                                                                                                       | ONGOING | 350,000,000   |
| ERGP12244797 | CONSTRUCTION OF ALIFORKPA ROAD, IN CROSS RIVER NORTH SENATORIAL DISTRICT                                                                                                                                   | ONGOING | 350,000,000   |
| ERGP12244812 | CONSTRUCTION OF IJEBU-IGBO OKE-AGBO: ITAALE TO OKE-EREFON TO LADUGBO HIGH SCHOOL ROAD LOTS 1-2                                                                                                             | ONGOING | 525,000,000   |
| ERGP12244844 | TRAINING OF YOUTHS ON DESIGN AND FUNCTIONALITY OF BUILDINGS INCLUDING ELECTRICAL INSTALLATIONS, PLUMBING, PAINTING, DRAINAGE, VENTILATION AND AIR-CONDITIONING SYSTEM USING NBRRRI DEVELOPED TECHNOLOGIES. | ONGOING | 56,000,000    |
| ERGP12244864 | CONSTRUCTION OF GARO-MAKANWATA AND OTHER SELECTED ROADS, PROVISION OF VARIOUS INFRASTRUCTURE AND SCHOOL FURNITURE (MULTIPLE LOTS)                                                                          | ONGOING | 2,100,000,000 |
| ERGP12244875 | " RECONSTRUCTION OF THE DIKWA-MARTE-MONGUNO ROAD IN BORNO STATE "                                                                                                                                          | ONGOING | 2,800,000,000 |
| ERGP12244881 | CONSTRUCTION OF OTUKPO-Obi ROAD IN BENUE SOUTH SENATORIAL DISTRICT                                                                                                                                         | ONGOING | 1,050,000,000 |
| ERGP12244883 | " CONSTRUCTION OF OBI-OJU ROAD IN BENUE SOUTH SENATORIAL DISTRICT "                                                                                                                                        | ONGOING | 1,050,000,000 |
| ERGP12244887 | " CONSTRUCTION OF OLENGBECHO-OJAPO-OGEGE ROAD IN BENUE SOUTH SENATORIAL DISTRICT "                                                                                                                         | ONGOING | 1,750,000,000 |
| ERGP12244890 | " CONSTRUCTION OF INTERNAL ROADS IN UGBOKOLO IN BENUE SOUTH SENATORIAL DISTRICT "                                                                                                                          | ONGOING | 210,000,000   |
| ERGP12244895 | IJEUN TITUN- OLORONBO ROAD, ABEOKUTA SOUTH FEDERAL CONSTITUENCY                                                                                                                                            | ONGOING | 350,000,000   |
| ERGP12244901 | COMPLETION OF ORU BRIDGE/ GRADING/ LATRATING IGORI ROAD IN OJU LGA IN BENUE SOUTH SENATORIAL DISTRICT                                                                                                      | ONGOING | 210,000,000   |
| ERGP12244904 | CONSTRUCTION AND REHABILITATION OF RURAL ROADS (1KM) IN SELECTED AREAS IN SOUTHWEST STATES OF NIGERIA                                                                                                      | ONGOING | 140,000,000   |
| ERGP12244905 | " COMPLETION OF OTAKINI-EKPON-OGORE-ITO IN BENUE SOUTH SENATORIAL DISTRICT "                                                                                                                               | ONGOING | 210,000,000   |
| ERGP12244909 | CONSTRUCTION OF 1KM ROAD IN SELECTED AREAS IN SOUTHWEST STATES OF NIGERIA                                                                                                                                  | ONGOING | 140,000,000   |
| ERGP12244924 | CONSTRUCTION OF BRIDGE IN SELECTED RIVERINE AREAS IN SOUTHWEST STATES OF NIGERIA-                                                                                                                          | ONGOING | 105,000,000   |
| ERGP12244936 | COMPLETION OF EARTHWORKS AND DRAINAGE ON EDEM-UGWUNKWO ROAD UMULUMGBE IN UDI LGA, ENUGU WEST SENATORIAL DISTRICT, ENUGU STATE (PHASE 2)                                                                    | ONGOING | 105,000,000   |
| ERGP12244942 | CONTINUATION OF OKWOJO NGWO ROAD, UDI LGA ENUGU STATE                                                                                                                                                      | ONGOING | 350,000,000   |
| ERGP12244944 | CONSTRUCTION OF BABA NINI ELESO ROAD THROUGH CORNER IDI ERO, SOUTHWEST (DIFFERENT LOTS).                                                                                                                   | ONGOING | 1,050,000,000 |
| ERGP12244951 | RECONSTRUCTION OF TRUNK ACCESS ROAD WITH ASPHALTING SURFACE ALONG KPATA, EMI GUNI, EMI WORO IN BLGAKS (MULTIPLE PHASE)                                                                                     | ONGOING | 700,000,000   |
| ERGP12244957 | COMPLETION OF EARTHWORKS AND DRAINAGE ON IDUME VILLAGE UMULATA LINK TO ENUGU-ONITSHA EXPRESS ROAD, UMUMBA NDIUNO EZEAGU LGA, ENUGU STATE                                                                   | ONGOING | 70,000,000    |
| ERGP12244960 | CONSTRUCTION OF TOWNSHIP ROAD IN IKIRE IN OSUN WEST SENATORIAL DISTRICT                                                                                                                                    | ONGOING | 700,000,000   |
| ERGP12244961 | COMPLETION OF EARTHWORKS AND DRAINAGE ON THE GENERAL MAINTENANCE OF ODUKAN-KWURU-AGBADALA OJI-RIVER ROAD IN ENUGU STATE (PHASE2)                                                                           | ONGOING | 70,000,000    |
| ERGP12244964 | CONSTRUCTION OF SELECTED ROADS IN UZAIKUE, ETSAKO WEST LGA IN EDO STATE                                                                                                                                    | ONGOING | 70,000,000    |
| ERGP12244977 | REHABILITATION & FURNISHING OF SELECTED PRIMARY, BASIC AND SECONDARY SCHOOLS WITHIN RIVERS WEST SENATORIAL DISTRICT, RIVERS STATE.                                                                         | ONGOING | 35,000,000    |
| ERGP12244985 | CONSTRUCTION/ REHABILITATION OF ROADS IN IBEJU-LEKKI IN LAGOS EAST SENATORIAL                                                                                                                              | ONGOING | 420,000,000   |
| ERGP12244989 | "CONSTRUCTION/ REHABILITATION OF RURAL ROADS IN COMMUNITIES IN EPE, LAGOS EAST SENATORIAL DISTRICT                                                                                                         | ONGOING | 420,000,000   |
| ERGP12244997 | CONSTRUCTION/ REHABILITATION OF ROADS IN SOMOLU/ BARIGA COMMUNITIES IN LAGOS EAST                                                                                                                          | ONGOING | 490,000,000   |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                     | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12245000 | CONSTRUCTION OF ROAD FROM LAILABA JUNCTION TO GULMA IN ARGUNGU COMMUNITY, KEBBI NORTH SENATORIAL DISTRICT KEBBI STATE                                                                                                                                                                                                                                                                            | ONGOING | 210,000,000 |
| ERGP12245001 | CONSTRUCTION OF AIYEPE ROAD SAGAMU OGUN STATE                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 175,000,000 |
| ERGP12245004 | REHABILITATION OF HIGH COURT/ AGBELE/ IBGEPA/ SIMAWA ROAD IN OGUN EAST SENATORIAL DISTRICT (2 LOTS)                                                                                                                                                                                                                                                                                              | ONGOING | 175,000,000 |
| ERGP12245005 | CONSTRUCTION OF ROAD FROM BYE PASS NEW EXPRESS WAY TO TASHA NANA IN ARGUNGU LGA, KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE                                                                                                                                                                                                                                                                    | ONGOING | 210,000,000 |
| ERGP12245009 | CONSTRUCTION OF ROAD FROM AUGIE- BUBUCE TOWN IN AUGIE LGA, KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE                                                                                                                                                                                                                                                                                          | ONGOING | 350,000,000 |
| ERGP12245011 | REHABILITATION OF RAMIN WANKA BRIDGE IN KAMBA TOWN, DANDI LGA, KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE                                                                                                                                                                                                                                                                                      | ONGOING | 70,000,000  |
| ERGP12245013 | CONSTRUCTION OF ROAD FROM TUNGAR GAWO-TUNGAR MAI RAKUMI IN DAKIN GARI, SURU LGA, KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE                                                                                                                                                                                                                                                                    | ONGOING | 140,000,000 |
| ERGP12245029 | CONSTRUCTION OF ROAD FROM ZAWIYYA JUNCTION TO FORESTRY IN ARGUNGU TOWN, KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE                                                                                                                                                                                                                                                                             | ONGOING | 140,000,000 |
| ERGP12245034 | REHABILITATION OF CULVERT BETWEEN GURNANI AND AWASHAKA VILLAGES IN AREWA LGA, KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE                                                                                                                                                                                                                                                                       | ONGOING | 35,000,000  |
| ERGP12245039 | REHABILITATION OF CULVERT AND EARTHWORK IN SAUWA AREA IN ARGUNGU LGA, KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE                                                                                                                                                                                                                                                                               | ONGOING | 70,000,000  |
| ERGP1243323  | CONSTRUCTION OF 5 NOS. BLOCKS OF 12 SEMI LOCKED-UP SHOPS AT MOWOWALE, AGBOWA, EPE FEDERAL CONSTITUENCY, LAGOS STATE.                                                                                                                                                                                                                                                                             | ONGOING | 192,500,000 |
| ERGP1243330  | COMPLETION OF THE ON-GOING EJINRIN COMMUNITY HALL, EPE FEDERAL CONSTITUENCY, LAGOS STATE.                                                                                                                                                                                                                                                                                                        | ONGOING | 105,000,000 |
| ERGP1243338  | CONSTRUCTION OF BLOCKS OF OPEN STALLS AT EBUTE IKOSI MARKET, EPE FEDERAL CONSTITUENCY, LAGOS STATE.                                                                                                                                                                                                                                                                                              | ONGOING | 35,000,000  |
| ERGP1243346  | CONSTRUCTION OF 2 NOS. BLOCKS OF 12 SEMI LOCKED-UP SHOPS AT POBO, EPE FEDERAL CONSTITUENCY, LAGOS STATE.                                                                                                                                                                                                                                                                                         | ONGOING | 70,000,000  |
| ERGP1244434  | CONSTRUCTION OF KUBSA INTERNATIONAL MARKET IN BIRNIWA LGA, JIGAWA NORTH EAST SENATORIAL DISTRICT, JIGAWA STATE.                                                                                                                                                                                                                                                                                  | ONGOING | 560,000,000 |
| ERGP1244436  | PROVISION OF INFRASTRUCTURES DEVELOPMENT AT KUBSA INTERNATIONAL MARKET IN BIRNIWA LGA, JIGAWA NORTH EAST SENATORIAL DISTRICT, JIGAWA STATE.                                                                                                                                                                                                                                                      | ONGOING | 350,000,000 |
| ERGP1244440  | INSTALLATION OF UTILITIES AND AMENITIES AT KUBSA INTERNATIONAL MARKET IN BIRNIWA LGA, JIGAWA NORTH EAST SENATORIAL DISTRICT, JIGAWA STATE.                                                                                                                                                                                                                                                       | ONGOING | 280,000,000 |
| ERGP1244443  | IMPLEMENTATION OF BEAUTIFICATION AND SECURITY MEASURES AT KUBSA INTERNATIONAL MARKET IN BIRNIWA LGA, JIGAWA NORTH EAST SENATORIAL DISTRICT, JIGAWA STATE.                                                                                                                                                                                                                                        | ONGOING | 210,000,000 |
| ERGP1244679  | CONSTRUCTION OF MODERN MARKET IN ISOKO SOUTH LGA JOT, DELTA SOUTH SENATORIAL DISTRICT, DELTA                                                                                                                                                                                                                                                                                                     | ONGOING | 70,000,000  |
| ERGP1244704  | BUILDING OF MODEL MARKET IN IKARE AKOKO NORTH LGA, ONDO NORTH SENATORIAL DISTRICT                                                                                                                                                                                                                                                                                                                | ONGOING | 434,000,000 |
| ERGP1244782  | CONSTRUCTION OF ULTRA-MODERN MARKET FOR RURAL FARMERS IN SOUTHWEST (MULTIPLE LOTS)                                                                                                                                                                                                                                                                                                               | ONGOING | 700,000,000 |
| ERGP1244819  | COMPLETIONS OF SUMAILA EMPOWERMENT CENTRE SUMAILA                                                                                                                                                                                                                                                                                                                                                | ONGOING | 70,000,000  |
| ERGP1244830  | CAPACITY BUILDING TRAINING AND EMPOWERMENT FOR MEN AND WOMEN IN CONSTRUCTION AND MAINTENANCE TECHNIQUES IN RURAL ACCESS/FEDER ROADS AND DRAINAGE CONSTRUCTION USING NBRRI TECHNOLOGY IN YEWA NORTH LOCAL GOVERNMENT AREA AND IMEKO-AFON LOCAL GOVERNMENT AREA OF OGUN STATE.                                                                                                                     | ONGOING | 70,000,000  |
| ERGP1244954  | SURVEY, DESIGN AND PRODUCTION OF CONSTRUCTION DRAWING FOR NGWO NWA NGWU AKO RECREATIONAL CENTER                                                                                                                                                                                                                                                                                                  | ONGOING | 14,000,000  |
| ERGP19161005 | "A. ASSESSMENT OF IMPACT OF NOISE ON BUILDINGS AND RESIDENTS WITHIN ONITSHA METROPOLIS. B. SUB- SURFACE GEOPHYSICAL AND GEOTECHNICAL INVESTIGATION OF AROMA GULLY VICINITY IN AWKA, ANAMBRA STATE C. DEVELOPMENT OF A SMALL MODULAR WIND TURBINE DEVICE FOR HARNESSING KINETIC ENERGY OF MOVING AIR IN COASTAL AND WINDY REGIONS TO PRODUCE ELECTRICITY FOR RESIDENTIAL AND COMMERCIAL BUILDINGS | ONGOING | 17,500,000  |
| ERGP19240464 | EROSION CONTROL BEHIND BLOOMING HILLS ACADEMY UTAKO AND SURROUNDING COMMUNITIES IN UTAKO, ABUJA                                                                                                                                                                                                                                                                                                  | ONGOING | 70,000,000  |
| ERGP19241536 | EROSION CONTROL IN SHIRA/GIADE FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                                                                                                                                                                                                                                                | ONGOING | 140,000,000 |
| ERGP19243937 | CONSTRUCTION OF HOUSES TO ACCOMMODATE COMMUNITIES DISPLACED BY RAINSTORM AND FLOODING IN SULEJA/GURARA/TAFA FEDERAL CONSTITUENCY, NIGER STATE                                                                                                                                                                                                                                                    | ONGOING | 77,135,748  |
| ERGP19244327 | SUPPLY OF BUILDING MATERIALS TO FLOOD DEVASTATED AREAS IN KANO SOUTH SENATORIAL DISTRICT                                                                                                                                                                                                                                                                                                         | ONGOING | 21,000,000  |
| ERGP22167794 | COMPLETION OF BUILDING AND ROAD IN EACH OF THE GEO POLITICAL ZONES (RET)                                                                                                                                                                                                                                                                                                                         | ONGOING | 56,000,000  |
| ERGP22168583 | CONSTRUCTION OF ONE BLOCK OF 2 CLASSROOMS USING NBRRI TECHNOLOGY                                                                                                                                                                                                                                                                                                                                 | ONGOING | 24,500,000  |
| ERGP22175098 | CONSTRUCTION OF NBRRI SOUTH-SOUTH ZONAL OFFICE                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 210,000,000 |
| ERGP22225248 | RENEWED HOPE YOUTH AGENDA TRAINING/CAPACITY BUILDING ON THE USE OF NBRRI TECHNOLOGY FOR BUILDING CONSTRUCTION (MULTIPLE SLOTS)                                                                                                                                                                                                                                                                   | ONGOING | 350,000,000 |
| ERGP23116984 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHT IN SANGO WAZIRI NORTH, DUKKU TOWN (EMIR)                                                                                                                                                                                                                                                                                                 | ONGOING | 35,000,000  |
| ERGP23167713 | EROSION CONTROL AT BILLIRI, GOMBE STATE                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 28,000,000  |
| ERGP23167790 | CONSTRUCTION OF ONE BLOCK OF 3 CLASSROOMS USING NBRRI TECHNOLOGY IN OWO LGA AND ITS ENVIRONS                                                                                                                                                                                                                                                                                                     | ONGOING | 105,000,000 |
| ERGP23167819 | "A. INVESTIGATING OF THE POZZOLANIC PROPERTIES OF FLY ASH AS A CEMENTITIOUS MATERIAL IN CONCRETE AND COMPRESSED EARTH BLOCK: A CASE STUDY OF AFRICAN NATURAL RESOURCES AND MINES LIMITED' B. DEVELOPMENT AND EVALUATION OF A BIOFRIENDLY BLOCK FOR BUILDING USING CLAY NANO-                                                                                                                     | ONGOING | 17,500,000  |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                  | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
|              | PARTICLES AND STARCH CDESIGN, DEVELOPMENT AND PERFORMANCE EVALUATION OF A MINI-SHEET METAL ROLLING MACHINE"                                                                                                                                                                                                                                                   |         |               |
| ERGP23168292 | RESEARCH AND DEVELOPEMENT INITIATIVE IN THE CONSTRUCTION SECTOR OF THE ECONOMY TOWARDS NBRRI TECHNOLOGY TESTEXPO 2024 N50M (B) SCIENCE, TECHNOLOGY AND INNOVATION WEEK 2024 N100M                                                                                                                                                                             | ONGOING | 28,000,000    |
| ERGP23168589 | PROVISION OF ROAD ILLUMINATION INFRASTRUCTURE AT AFOWA, UZAIRUE, EDO STATE USING NBRRI CONSTRUCTION TECHNOLOGY                                                                                                                                                                                                                                                | ONGOING | 21,000,000    |
| ERGP23170080 | CONSTRUCTION/PROVISIONS OF 5KM INNER ROAD WITH 10NOS SOLAR STREET LIGHT AT AFAHA ATAI, UYO, AKWA IBOM STATE                                                                                                                                                                                                                                                   | ONGOING | 21,000,000    |
| ERGP23170550 | A.) PROVISION OF SOLAR BOREHOLE IN EMUDO, USING NBRRI DEVELOPED TECHNOLOGY B.) CONSTRUCTION OF BLOCKS OF CLASSROOMS IN SOUTH EAST.                                                                                                                                                                                                                            | ONGOING | 161,000,000   |
| ERGP23171349 | "A.DESIGN AND DEVELOPMENT OF DOMESTIC INCINERATOR USING NBRRI BRICKS INVESTIGATION OF FIRE-RESISTANT BUILDING MATERIALS FOR HIGH-RISK STRUCTURES"                                                                                                                                                                                                             | ONGOING | 5,600,000     |
| ERGP23173433 | "A. DEVELOPMENT OF WOOD POLYMER COMPOSITES FROM RECYCLED WOOD AND PLASTIC WASTE "                                                                                                                                                                                                                                                                             | ONGOING | 14,000,000    |
| ERGP23174046 | "A. DEVELOPMENT OF AN IOT-BASED REAL-TIME TRAFFIC MONITORING SYSTEM: CASE STUDY GOMBE METROPOLIS B. DESIGN AND DEVELOPMENT OF A MULTI-FUNCTIONAL PORTABLE SOLAR GENERATOR FOR URBAN AREAS AND EMERGENCY USAGE C. DEVELOPMENT OF INTEGRATED THERMOELECTRIC GENERATORS INTO NBBRI WALLING TECHNOLOGY FOR ENHANCED BUILDING THERMAL ENERGY HARVESTING IN NIGERIA | ONGOING | 17,500,000    |
| ERGP23179983 | SOIL EROSION STUDIES ON NIGERIAN HIGHWAYS: A CASE STUDY OF GOMBE DUKKU HIGHWAY, GOMBE STATE. B. SOIL EROSION STUDIES ON NIGERIAN HIGHWAYS: A CASE STUDY OF GOMBE POTISKUM HIGHWAY, GOMBE STATE.                                                                                                                                                               | ONGOING | 10,955,665    |
| ERGP23179994 | PROVISION OF SOLAR POWERED (2nos) WITHIN BOT COMMUNITY OF BOKKOS LGA, WITH MINIMUM OF 500 m RETICULATION WORK                                                                                                                                                                                                                                                 | ONGOING | 15,400,000    |
| ERGP23211915 | "IMPLEMENTATION OF PERMEABLE PAVEMENT IN BAYELSA STATE "                                                                                                                                                                                                                                                                                                      | ONGOING | 3,500,000     |
| ERGP23213123 | "A.CONSTRUCTION OF BAMBOO TREATMENT PLANT B. DEVELOPMENT OF AFFORDABLE SOUNDPROOF ROOFING SHEETS USING WATER REEDS AND RESIN"                                                                                                                                                                                                                                 | ONGOING | 14,000,000    |
| ERGP23223450 | EQUIPPING OF SKILL ACQUISITION TRAINING HUJA CENTER IN ISOKO SOUTH LGA OF DELTA STATE                                                                                                                                                                                                                                                                         | ONGOING | 91,000,000    |
| ERGP23224676 | CONSTRUCTION OF A BLOCK OF THREE (3) OFFICES WITH FURNISHING (FOR USE BY : PRINCIPAL, VICE PRINCIPAL AND AS VISITOR'S WAITING ROOM) AT GOVERNMENT SCIENCE SCHOOL, AEO-IPUOLE, YALA LGA, CROSS RIVER STATE                                                                                                                                                     | ONGOING | 17,500,000    |
| ERGP23224726 | PILOT PROJECT USING NBRRI DEVELOPED CONSTRUCTION TECHNOLOGY TO CONSTRUCT 1 BLOCK OF 4 CLASSROOMS AT NIMO                                                                                                                                                                                                                                                      | ONGOING | 56,000,000    |
| ERGP23224791 | USE OF NBRRI DEVELOPED TECHNOLOGIES FOR THE CONSTRUCTION OF 1No. BLOCK OF 2CLASS ROOMS IDAH CENTRAL PRIMARY SCHOOL KOGI STATE FOR THE DEMONSTRATION OF NBRRI TECHNOLOGIES                                                                                                                                                                                     | ONGOING | 42,000,000    |
| ERGP23224798 | CONSTRUCTION OF 2KM ROAD USING NBRRI TECHNOLOGY IN ONDO WEST GOVERNMENT, ONDO STATE AKIN                                                                                                                                                                                                                                                                      | ONGOING | 140,700,000   |
| ERGP23225240 | CONSTRUCTION OF SCHOOLS ACROSS KOGI CENTRAL USING NBRRI TECHNOLOGY                                                                                                                                                                                                                                                                                            | ONGOING | 105,000,000   |
| ERGP23225257 | CONSTRUCTION OF SCHOOLS AND PRIMARY HEALTH CENTRES IN SELECTED COMMUNITIES IN THE SOUTHEAST USING NBRRI TECHNOLOGY (MULTIPLE LOTS)                                                                                                                                                                                                                            | ONGOING | 350,508,547   |
| ERGP23239696 | RENOVATION OF JUNIOR SCH. PRINCIPAL QUARTERS; AT EPE GRAMMAR SCHOOL                                                                                                                                                                                                                                                                                           | ONGOING | 171,500,000   |
| ERGP23239754 | CONSTRUCTION AND EQUIPPING OF NEW MULTI-STOREY STUDENTS HOSTEL AT QUEENS COLLEGE, LAGOS (LOTS 1,2 & 3)                                                                                                                                                                                                                                                        | ONGOING | 735,718,200   |
| ERGP23240097 | CONSTRUCTION OF BLOCKS OF CLASSROOMS AND FURNITURE INCLUDING STAFF COMMON ROOM AND STORAGE ROOM IN KATSINA STATE, WRCTT                                                                                                                                                                                                                                       | ONGOING | 280,000,000   |
| ERGP23240128 | CONSTRUCTION OF POST GRADUATE AUDITORIUM IN FEDERAL UNIVERSITY, LOKOJA, KOGI STATE                                                                                                                                                                                                                                                                            | ONGOING | 105,000,000   |
| ERGP23240132 | CONSTRUCTION OF 3 BLOCKS OF 3 CLASSROOMS IN CENTRAL SCHOOL ONUKE EZZA SOUTH, EBONYI STATE (2) AND ANGUR ACADEMY IN MBAYONGO VANDEIKYA, BENUE STATE (1)                                                                                                                                                                                                        | ONGOING | 70,000,000    |
| ERGP23240140 | CONSTRUCTION OF 2,3 AND 6 BLOCKS OF CLASSROOMS IN SOME SELECTED LOCATIONS ACROSS NIGERIA (MULTIPLE LOTS)                                                                                                                                                                                                                                                      | ONGOING | 7,000,000,000 |
| ERGP23240166 | CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS IN SELECTED PRIMARY SCHOOLS WITHIN ORHIONMWON/UHUNMWODE FERAL CONSTITUENCY, (BFAO) EDO STATE.                                                                                                                                                                                                                         | ONGOING | 35,000,000    |
| ERGP23240171 | CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS IN SELECTED SECONDARY SCHOOLS WITHIN ORHIONMWON/UHUNMWODE FERAL CONSTITUENCY, (BFAO) EDO STATE.                                                                                                                                                                                                                       | ONGOING | 35,000,000    |
| ERGP23240445 | CONSTRUCTION OF SCHOOL OF SCIENCE AND ENTREPRENEUSHIP STUDIES IN EKINRIN ADDE KOGI PHASE III MULTIPLE LOTS                                                                                                                                                                                                                                                    | ONGOING | 1,050,000,000 |
| ERGP23240489 | CONSTRUCTION OF BLOCKS OF CLASSROOMS ACROSS BIRNIN KEBBI/KALGO/BUNZA FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                                                                                                                                                                        | ONGOING | 105,000,000   |
| ERGP23240539 | CONSTRUCTION OF CLASSROOM BLOCKS IN SOME SELECTED PRIMARY SCHOOLS IN KOKO-BESSE/MAIYAMA FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                                                                                                                                                     | ONGOING | 175,000,000   |
| ERGP23240543 | SUPPLY OF EDUCATIONAL MATERIALS IN SELECTED SCHOOLS IN OSHODI-ISOLO II FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                                                                                                                                                                      | ONGOING | 175,000,000   |
| ERGP23240548 | PROVISION OF EDUCATIONAL MATERIALS IN SELECTED COMMUNITIES IN BAMA/NGALA/KALABALGE FEDERAL CONSTITUENCY, BORNO STATE                                                                                                                                                                                                                                          | ONGOING | 210,000,000   |
| ERGP23240551 | CONSTRUCTION OF BLOCKS OF CLASSROOMS IN SELECTED SCHOOLS IN BAMA/NGALA/KALABALGE FEDERAL CONSTITUENCY, BORNO STATE                                                                                                                                                                                                                                            | ONGOING | 140,000,000   |
| ERGP23240568 | CONSTRUCTION OF THREE (3) BLOCK CLASSROOMS IN SOME SELECTED COMMUNITIES OF APA/AGATU FEDERAL CONSTITUENCY, BENUE STATE.                                                                                                                                                                                                                                       | ONGOING | 70,000,000    |
| ERGP23240666 | CONSTRUCTION OF BLOCKS OF CLASSROOMS FURNISHED WITH WHITEBOARD, FURNITURE, AND TOILETS AT SELECTED SCHOOLS IN AYETORO GBEDE, KOGI STATE                                                                                                                                                                                                                       | ONGOING | 245,000,000   |
| ERGP23240694 | CONSTRUCTION OF A HOSTEL BLOCK AT DAMBATTIA SECONDARY SCHOOL, KANO STATE                                                                                                                                                                                                                                                                                      | ONGOING | 105,000,000   |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23240738 | RENOVATION AND SUPPLY OF FURNITURES IN NGURU SECONDARY COMMERCIAL SCHOOL, ABOH MBAISE, IMO STATE                                                                                                                                              | ONGOING | 35,000,000  |
| ERGP23240829 | RENOVATION OF CLASSROOMS WITHIN SABON GARI LOCAL GOVERNMENT, KADUNA STATE                                                                                                                                                                     | ONGOING | 700,000,000 |
| ERGP23240845 | CONSTRUCTION OF BLOCK OF CLASSROOMS AND FURNITURE IN KAITA LGA WRCTT                                                                                                                                                                          | ONGOING | 175,000,000 |
| ERGP23240934 | CONSTRUCTION /FURNISHING OF BLOCKS OF 6 & 3 CLASSROOMS AT SHITILE COMMUNITY SECONDARY SCHOOL TOR-DONGA, NKST PRIMARY SCHOOL GAWA LGEA PRIMARY SCHOOL MBAWAR TURAN IN KATSINA ALA LG, KATSINA ALA/UKUM/LOGO FEDERAL CONSTITUENCY, BENUE STATE. | ONGOING | 140,000,000 |
| ERGP23240936 | PERIMETER FENCING AND BUILDING OF TEACHERS QUARTERS IN SELECTED PRIMARY SCHOOLS IN GBOKO/TARKA FEDERAL CONSTITUENCY, BENUE STATE.                                                                                                             | ONGOING | 315,000,000 |
| ERGP23240953 | CONSTRUCTION OF BLOCKS OF 3 CLASSROOMS WITH OFFICES, FURNITURE AND TOILETS IN BURUKU FEDEDRAL CONSTITUENCY, BENUE STATE.                                                                                                                      | ONGOING | 210,000,000 |
| ERGP23240967 | CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AND VIP TOILETS AT YONGO-TIEV COMMUNITY SECONDARY SCHOOL, MBAYONGO COUNCIL WARD OF VANDEIKYA LGA, VANDEIKYA/KONSHISHA FEDERAL CONSTITUENCY, BENUE STATE.                                              | ONGOING | 49,000,000  |
| ERGP23240990 | RENOVATION OF DELAPIDATED CLASSROOM BLOCKS IN MUSLIM HIGH SCHOOL AYINGBA DEKINA LGA, BASSA/DEKINA FEDERAL CONSTITUENCY, KOGI STATE                                                                                                            | ONGOING | 175,000,000 |
| ERGP23240999 | CONSTRUCTION AND RENOVATION OF SOME SELECTED SCHOOLS ACROSS LOKOJA/KOGI-KK FED CONST. KOGI STATE                                                                                                                                              | ONGOING | 140,000,000 |
| ERGP23241004 | RENOVATIONS OF CLASSROOMS IN SELECTED SCHOOL IN AJAOKUTA FEDERAL CONSTITUENCY, KOGI STATE                                                                                                                                                     | ONGOING | 35,000,000  |
| ERGP23241008 | CONSTRUCTION AND RENOVATION OF SOME SELECTED SCHOOLS ACROSS OKENE/OGORI-MAGONGO FEDERAL CONSTITUENCY KOGI STATE                                                                                                                               | ONGOING | 140,000,000 |
| ERGP23241132 | PURCHASES AND SUPPLY OF EDUCATIONAL INSTRUCTIONAL MATERIALS TO SECONDARY SCHOOLS AND DESKTOP COMPUTERS TO COLLEGE OF NURSING OBANGEDE ICT CENTER IN ADAVI/OKEHI FEDERAL CONSTITUENCY, KOGI STATE.                                             | ONGOING | 87,500,000  |
| ERGP23241135 | CONSTRUCTION OF ONE BLOCK OF 2 CLASSROOMS AT CSS OBOROKE, COMMUNITY SECONDARY SCHOOL OBANGEDE, ADAVI EBA AND LEA PRIMARY SCHOOL OSISI PAKU AND PROVISION OF SOLAR POWERED BOREHOLES IN ADAVI/OKEHI FEDERAL CONSTITUENCY, KOGI STATE           | ONGOING | 136,500,000 |
| ERGP23241148 | SUPPLY OF INSTRUCTIONAL MATERIALS TO SOME SELECTED PUBLIC SCHOOLS IN KABBA-BUNU/IJUMU FEDERAL CONSTITUENCY, KOGI STATE                                                                                                                        | ONGOING | 35,000,000  |
| ERGP23241155 | CONSTRUCTION OF BLOCK OF CLASSROOMS WITH INSTRUCTIONAL MATERIALS USING SANDCRETE BLOCKS (NORMAL BLOCKS) IN RAFI LGA/SHIRORO /RAFI/ MUNYA FEDERAL CONSTITUENCY, NIGER STATE                                                                    | ONGOING | 140,000,000 |
| ERGP23241158 | CONSTRUCTION OF BLOCKS OF CLASSROOMS WITH INSTRUCTIONAL MATERIALS USING SANDCRETE MATERIALS (NORMAL BLOCKS) IN SHIRORO/RAFI /MUNYA FEDERAL CONSTITUENCY, NIGER STATE                                                                          | ONGOING | 280,000,000 |
| ERGP23241174 | RENOVATION OF CLASS ROOMS ACROSS LAVUN, MOKWA, EDATI FEDERAL CONSTITUENCY, NIGER STATE                                                                                                                                                        | ONGOING | 350,000,000 |
| ERGP23241494 | RENOVATION OF BLOCKS OF CLASSROOMS IN SELECTED SCHOOLS IN ILORIN WEST/ASA FEDERAL CONSTITUENCY, KWARA STATE                                                                                                                                   | ONGOING | 133,000,000 |
| ERGP23241501 | RENOVATION OF SELECTED CLASSROOMS IN EDU/ MORO/ PATEGI FEDERAL CONSTITUENCY, KWARA STATE.                                                                                                                                                     | ONGOING | 70,000,000  |
| ERGP23241502 | CONSTRUCTION OF CLASSROOM BLOCKS WITH FURNISHING IN EDU/MORO/PATEGI FEDERAL CONSTITUENCY, KWARA STATE.                                                                                                                                        | ONGOING | 140,000,000 |
| ERGP23241506 | RENOVATION OF SPORT FACILITY IN UNIVERSITY OF JOS IN BASSA/JOS NORTH FEDERAL CONSTITUENCY                                                                                                                                                     | ONGOING | 35,000,000  |
| ERGP23241507 | CONSTRUCTION OF CLASSROOMS IN MANGU/ BOKKOS FEDERAL CONSTITUENCY, PLATEAU STATE                                                                                                                                                               | ONGOING | 28,000,000  |
| ERGP23241510 | BUILDING OF ADDITIONAL CLASSROOM IN SELECTED SCHOOLS IN BARKIN-LADI AND RIYOM LGA'S, PLATEAU STATE                                                                                                                                            | ONGOING | 70,000,000  |
| ERGP23241512 | COMPLETION OF FIVE (5) CLASSROOMS BLOCK AT FOBUR IN JOS SOUTH/JOS EAST FEDERAL CONSTITUENCY, PLATEAU STATE                                                                                                                                    | ONGOING | 35,000,000  |
| ERGP23241516 | CONSTRUCTION OF ONE BLOCK OF TWO (2) CLASSROOMS IN DIFFERENT LOCATIONS IN LANGTANG NORTH/SOUTH FEDERAL CONSTITUENCY, PLATEAU STATE.                                                                                                           | ONGOING | 420,000,000 |
| ERGP23241521 | CONSTRUCTION OF FENCE AND OTHER FACILITIES IN TOTO SQUARE FOR EDUCATIONAL TRAINING IN NASARAWA/TOTO FEDERAL CONSTITUENCY, NASARAWA STATE                                                                                                      | ONGOING | 140,000,000 |
| ERGP23241523 | CONSTRUCTION OF IRON FENCING IN NASARAWA GOVERNMENT SECONDARY PAVILION IN NASARAWA/ TOTO FEDERAL CONSTITUENCY, NASARAWA STATE                                                                                                                 | ONGOING | 70,000,000  |
| ERGP23241527 | RENOVATION OF SELECTED SCHOOLS IN KARU/KEFFI/ KOKONA FEDERAL CONSTITUENCY, NASARAWA STATE.                                                                                                                                                    | ONGOING | 210,000,000 |
| ERGP23241529 | RENOVATION AND FURNISHING OF SELECTED PUBLIC SCHOOLS ACROSS ABAJI/KWALI/KUJE/ GWAGWALADA FEDERAL CONSTITUENCY, FCT                                                                                                                            | ONGOING | 350,000,000 |
| ERGP23241530 | FENCING OF SOME SELECTED PUBLIC SCHOOLS IN ABAJI/KWALI/KUJE/GWAGWALADA FEDERAL CONSTITUENCY, FCT                                                                                                                                              | ONGOING | 56,000,000  |
| ERGP23241534 | BLOCKS OF CLASSROOMS WITH OFFICE AND FURNISHING IN MAYO-BELWA LGA, ADAMAWA STATE                                                                                                                                                              | ONGOING | 70,000,000  |
| ERGP23241537 | CONSTRUCTION OF BLOCK OF CLASSROOMS, SUPPLY OF PRIMARY SCHOOLS WRITING MATERIALS AND LAPTOP COMPUTERS FOR TERTIARY SCHOOL STUDENTS, IN KATAGUM FEDERAL CONSTITUENCY, BAUCHI STATE                                                             | ONGOING | 140,000,000 |
| ERGP23241541 | CONSTRUCTION OF BLOCK OF CLASS ROOMS AND PRIMARY HEALTH CARE IN ZAKI FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                                                       | ONGOING | 210,000,000 |
| ERGP23241545 | CONSTRUCTION OF BLOCKS OF CLASSROOMS IN SELLCTED COMMUNITIES IN ASKIRA, UBA/HAWUL FEDERAL CONSTITUENCY, BORNO STATE                                                                                                                           | ONGOING | 210,000,000 |
| ERGP23241548 | FENCING OF TONGO II PRIMARY SCHOOL, FUNAKAYE LGA, GOMBE/KWAMI/FUNAKAYE FEDERAL CONSTITUENCY                                                                                                                                                   | ONGOING | 70,000,000  |
| ERGP23241549 | CONSTRUCTION OF ONE BLOCK OF FOUR CLASSROOMS WITH FURNITURE AT ISLAMIYYA PRIMARY SCHOOL BOJUDE, KWAMI LGA.                                                                                                                                    | ONGOING | 70,000,000  |



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| CODE         | PROJECT NAME                                                                                                                                                                                                                   | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23241551 | CONSTRUCTION OF CLASSROOM BLOCKS IN VARIOUS LOCATION IN KALTUNGO/SHONGOM FEDERAL CONSTITUENCY, GOMBE STATE                                                                                                                     | ONGOING | 210,000,000 |
| ERGP23241552 | CONSTRUCTION AND REHABILITATION OF SCHOOLS IN VARIOUS LOCATIONS IN YAMALTU-DEBA FEDERAL CONSTITUENCY, GOMBE STATE                                                                                                              | ONGOING | 210,000,000 |
| ERGP23241554 | CONSTRUCTION OF CLASSROOMS IN TAKUM/DONGA/ USSA FEDERAL CONSTITUENCY, TARABA STATE                                                                                                                                             | ONGOING | 70,000,000  |
| ERGP23241555 | CONSTRUCTION OF CLASSROOMS IN JALINGO/ YORRO/ZING FEDERAL CONSTITUENCY, TARABA STATE                                                                                                                                           | ONGOING | 70,000,000  |
| ERGP23241559 | BLOCK OF CLASS ROOMS, IGABI FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                                                                 | ONGOING | 140,000,000 |
| ERGP23241824 | RENOVATION OF CLASSROOMS WITHIN KADUNA NORTH FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                                                | ONGOING | 280,000,000 |
| ERGP23241831 | CONSTRUCTION OF CLASSROOMS BLOCKS IN CHAWAI/KAURA/KUMANA IN KAURA FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                           | ONGOING | 210,000,000 |
| ERGP23241841 | PROVISION/CONSTRUCTION OF BLOCKS OF TWO CLASSROOMS WITH OFFICE AND FURNITURE IN SELECTED SCHOOLS, SOBA FEDERAL CONSTITUENCY, KADUNA STATE                                                                                      | ONGOING | 154,000,000 |
| ERGP23241868 | CONSTRUCTION/RENOVATION OF BLOCKS OF CLASS ROOMS IN DAWAKIN TOFA/TOFA/RIMIN GADO FEDERAL CONSTITUENCY, KANO STATE                                                                                                              | ONGOING | 210,000,000 |
| ERGP23241882 | CONSTRUCTION AND REHABILITATION OF SELECTED CLASSROOMS ACROSS KARAYE/ROGO FEDERAL CONSTITUENCY, KANO STATE                                                                                                                     | ONGOING | 140,000,000 |
| ERGP23241887 | CONSTRUCTION AND FURNISHING OF ISLAMIC SCHOOLS IN TARAUNI FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                     | ONGOING | 210,000,000 |
| ERGP23241906 | CONSTRUCTION OF BLOCK OF CLASSROOM IN SHANONO L.G.A FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                           | ONGOING | 70,000,000  |
| ERGP23241910 | CONSTRUCTION OF BLOCK OF CLASSROOMS IN BAGWAI L.G.A FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                           | ONGOING | 70,000,000  |
| ERGP23241914 | SUPPLY OF SCHOOLS FURNITURES TO SCHOOLS OF SHANONO/BAGWAI FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                     | ONGOING | 70,000,000  |
| ERGP23241925 | REHABILITATION OF SOME SELECTED SCHOOLS IN LOCATIONS ACROSS BEBEJI/KIRU FEDERAL CONSTITUENCY, KANO STATE                                                                                                                       | ONGOING | 350,000,000 |
| ERGP23241928 | CONSTRUCTION OF NEW CLASSROOMS IN SELECTED SCHOOLS IN BEBEJI/KIRU FEDERAL CONSTITUENCY, KANO STATE                                                                                                                             | ONGOING | 140,000,000 |
| ERGP23241953 | COMPLETION OF SIX (6) BLOCKS OF CLASSROOMS IN WARA-NGASK L.G.A, FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                                              | ONGOING | 35,000,000  |
| ERGP23241960 | CONSTRUCTION OF CLASSROOMS IN KWARE/WAMAKKO FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                                                                 | ONGOING | 35,000,000  |
| ERGP23241963 | CONSTRUCTION OF 6 BLOCKS OF 3 CLASSROOMS EACH OF VARIOUS/LOCATIONS IN SOKOTO NORTH AND SOUTH FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                | ONGOING | 140,000,000 |
| ERGP23241965 | CONSTRUCTION OF BLOCK OF CLASSROOMS WITH FURNITURES AND TOILETS TO ENHANCE THE LEARNING ENVIRONMENT IN GWADABAWA/ILLELA FEDERAL CONSTITUENCY, SOKOTO STATE                                                                     | ONGOING | 245,000,000 |
| ERGP23241969 | RENOVATION OF CLASSROOMS, REHABILITATION OF SCHOOL TOILETS AND CONSTRUCTION OF SOLAR - POWERED BOREHOLES TO FACILITIES EASY ACCESS TO POTABLE WATER IN SELECTED SCHOOLS OF ILLELA/GWADABAWA FEDERAL CONSTITUENCY, SOKOTO STATE | ONGOING | 245,000,000 |
| ERGP23241971 | CONSTRUCTION AND FURNISHING WITH RENEWABLE ENERGY OF 15 NUMBER BLOCKS OF 2 CLASS ROOMS FOR INTEGRATED SCHOOLS AT 40M PER BLOCK (5 LOTS) IN WURNO/RABAH FEDERAL CONSTITUENCY, SOKOTO STATE                                      | ONGOING | 280,000,000 |
| ERGP23241973 | CONSTRUCTION AND EQUIPPING OF TWO EMPOWERMENT CENTRES AT BODINGA & DANGE SHUNI L.G.A IN BODINGA/DANGE SHUNI/TURETA FEDERAL CONSTITUENCY, SOKOTO STATE                                                                          | ONGOING | 140,000,000 |
| ERGP23241976 | CONSTRUCTION OF TWO BLOCKS OF SIX CLASSROOMS AND HEADMASTER'S OFFICE EACH AT BODINGA L.G.A IN BODINGA/DANGE SHUNI/TURETA FEDERAL CONSTITUENCY, SOKOTO STATE                                                                    | ONGOING | 140,000,000 |
| ERGP23241978 | CONSTRUCTION OF BLOCK OF SIX CLASSROOMS INCLUDE HEADMASTER'S OFFICE AT DANGE SHUNI L.G.A IN BODINGA/DANGE SHUNI/TURETA FEDERAL CONSTITUENCY, SOKOTO STATE                                                                      | ONGOING | 70,000,000  |
| ERGP23241980 | RENOVATION OF SOME PRIMARY SCHOOLS IN ISA-SABON BIRINI FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                                                      | ONGOING | 140,000,000 |
| ERGP23241988 | PROVISION OF SCHOOL TEACHING MATERIALS TO ISA & SABON BIRINI FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                                                | ONGOING | 70,000,000  |
| ERGP23241995 | CONSTRUCTION OF 3 CLASSROOMS WITH FURNITURE TO SOME SELECTED AREAS AT SHINKAFI/ZUMI FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                                        | ONGOING | 140,000,000 |
| ERGP23241997 | CONSTRUCTION OF 2 BLOCKS OF 3 CLASSROOMS EACH, EACH WITH 6 TOILETS, SOLAR BOREHOLE AND TANK IN BAKURA/MARADUN FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                              | ONGOING | 238,000,000 |
| ERGP23241999 | RENOVATION OF SCHOOL CLASSROOMS IN BAKUR/ MARADUN FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                                                                          | ONGOING | 196,000,000 |
| ERGP23242016 | CONSTRUCTION OF BLOCKS OF CLASSROOMS IN BAKORI/ DANJA FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                                                      | ONGOING | 140,000,000 |
| ERGP23242430 | CONSTRUCTION OF 5 BLOCKS OF 2 CLASSROOMS AND OFFICE WITH FURNITURE IN MALUMFASHI/KAFUR FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                     | ONGOING | 140,000,000 |
| ERGP23242439 | CONSTRUCTION OF 2 BLOCKS OF 3 CLASSROOMS AND AN OFFICE WITH FURNITURE IN MALUMFASHI/KAFUR FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                  | ONGOING | 70,000,000  |
| ERGP23242441 | CONSTRUCTION OF BLOCKS OF CLASSROOMS WITH FURNITURE AND CUBICLE TOILETS IN FASKARI/KANKARA/SABUWA FEDERAL CONSTITUENCY, KATSINA STATE                                                                                          | ONGOING | 280,000,000 |
| ERGP23242450 | CONSTRUCTION OF BLOCK OF CLASSROOMS WITH STAFFROOM USING SANDCRETE BLOCKS (NORMAL BLOCKS) WITH FURNITURE AND INSTRUCTIONAL MATERIALS IN MASHI/DUTSI FEDERAL CONSTITUENCY, KATSINA STATE                                        | ONGOING | 140,000,000 |
| ERGP23242467 | CONSTRUCTION OF BLOCKS OF 3 CLASSROOMS ACROSS RINGIM/TAURA FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                                                  | ONGOING | 315,000,000 |
| ERGP23242560 | CONSTRUCTION/REHABILITATION OF SELECTED SCHOOLS, WITH A MINI-STADIUM-IN-ONE AT ISIALA NGWA NORTH/SOUTH FEDERAL CONSTITUENCY, ABIA STATE                                                                                        | ONGOING | 210,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23242590 | RENOVATION OF SELECTED SCHOOLS IN AROCHUKWU/ OHAFIA FEDERAL CONSTITUENCY, OHAFIA AND AROCHUKWU LGA, ABIA STATE.                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 140,000,000 |
| ERGP23242634 | RENOVATION/ RECONSTRUCTION OF 1)JAFUGURI PRIMARY SCHOOL, 2) UBAKALA PRIMARY SCHOOL, 3) AKPAHIA PRIMARY SCHOOL, 4) OHUHU COMMUNITY SECONDARY SCHOOL , 5) MBOM PRIMARY SCHOOL, 6) RESEARCH PRIMARY SCHOOL, ALL IN IKWUANO, UMUHIA NORTH/UMUOHIA SOUTH FEDERAL CONSTITUENCY OF ABIA STATE.                                                                                                                                                                                                                                     | ONGOING | 210,000,000 |
| ERGP23242641 | PROVISION OF SCHOOL MATERIALS IN VARIOUS LOCATIONS IN IKWUANO/UMUOHIA NORTH/UMUOHIA SOUTH FEDERAL CONSTITUENCY OF ABIA STATE.                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 280,000,000 |
| ERGP23242651 | CONSTRUCTION OF CLASSROOM BLOCKS IN SELECTED TOWNS IN IDEMILI NORTH/SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 70,000,000  |
| ERGP23242661 | RENOVATION OF SCHOOL FACILITIES IN SELECTED TOWNS IN IDEMILI NORTH/SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 70,000,000  |
| ERGP23242678 | BUILDING AND FURNISHING OF A BLOCK OF 4 CLASSROOMS IN ANAKU, OYI/AYAMELUM FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 70,000,000  |
| ERGP23242707 | IMPROVING EDUCATIONAL STANDARDS WITH THE CONSTRUCTION OF CLASSROOMS BLOCKS IN SOME SELECTED COMMUNITIES IN EZZA NORTH/ISHIELU FEDERAL CONSTITUENCY, EBONYI STATE                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 70,000,000  |
| ERGP23242730 | CONSTRUCTION OF CIVIC/VOCATIONAL CENTRE IN EBONYI/OHAUKWU FEDERAL CONSTITUENCY, EBONYI STATE.                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 175,000,000 |
| ERGP23242773 | RENOVATION OF CLASSROOM BLOCKS AT COMMUNITY SECONDARY SCHOOL NKEREFI IN NKANU EAST/WEST FEDERAL CONSTITUENCY, ENUGU STATE                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 52,500,000  |
| ERGP23242778 | RENOVATION AND RECONSTRUCTION OF THE 12 SCHOOLS (CKC PRIMARY SCHOOL UMUAGWU UZOAGBA, CENTRAL SCHOOL NGUGO, OKWU COMMUNITY PRIMARY SCHOOL, COMMUNITY SCHOOL UMUEZE AMAIMO, COMMUNITY SCHOOL OWALLA AVUVU, AMII COMMUNITY PRIMARY SCHOOL AKABO, UBOMIRI SECONDARY SCHOOL, COMMUNITY SCHOOL AMAUKWU ORODO, COMMUNITY PRIMARY SCHOOL, OBIBI OGBAKU, COMMUNITY SCHOOL OHOHIA, MBIERI, AGWUOCHE PRIMARY SCHOOL OBORO IFAKALA, NKWOKWU PRIMARY SCHOOL EZIAMA OBIATO) LOT (1-6) IN MBAITOLI/IKEDURU FEDERAL CONSTITUENCY IMO STATE. | ONGOING | 420,000,000 |
| ERGP23242786 | RENOVATION/REHABILITATION OF SCHOOL INFRASTRUCTURES ACROSS ISU NJAGBA/NKWERRE/NWANGELE FEDERAL CONSTITUENCY, IMO STATE.                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 315,000,000 |
| ERGP23242791 | CONSTRUCTION OF BLOCK OF 6 CLASSROOMS IN SELECTED SCHOOLS IN ORLU LOCAL GOVERNMENT AREA OF ORLU, ORSU AND ORU EAST FEDERAL CONSTITUENCY, IMO STATE                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 70,000,000  |
| ERGP23242793 | CONSTRUCTION OF BLOCK OF 6 CLASSROOMS IN SELECTED SCHOOLS IN ORSU EAST L.G.A. OF ORLU, ORSU AND ORU EAST FEDERAL CONSTITUENCY, IMO STATE.                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 70,000,000  |
| ERGP23242797 | CONSTRUCTION OF BLOCK OF 6 CLASSROOMS IN SELECTED SCHOOLS IN ORU EAST L.G.A. OF ORLU, ORSU AND ORU EAST FEDERAL CONSTITUENCY, IMO STATE.                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 70,000,000  |
| ERGP23242800 | SUPPLY OF EDUCATION MATERIALS TO SCHOOLS IN ORLU, ORSU AND ORU EAST FEDERAL CONSTITUENCY, IMO STATE.                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 175,000,000 |
| ERGP23242817 | RENOVATION OF PUBLIC SCHOOLS IN ABAK/ETIM EKPO/ IKA FEDERAL CONSTITUENCY                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 315,000,000 |
| ERGP23242826 | CONSTRUCTION OF 4 BLOCKS OF 2 CLASSROOMS IN EKET/ONNA/ESIT EKET/IBENO FEDERAL CONSTITUENCY, AKWA IBOM STATE                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 140,000,000 |
| ERGP23242856 | RENOVATION OF CLASS ROOM BLOCKS IN IKOM LGA, CROSS RIVER STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 175,000,000 |
| ERGP23242865 | RECONSTRUCTION OF CLASS ROOM BLOCKS IN BOKI LGA, CROSS RIVER STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 175,000,000 |
| ERGP23242911 | CONSTRUCTION OF CLASSROOMS BLOCKS AND PROVISION OF FURNITURE AT SCHOOLS IN YALA LOCAL GOVERNMENT AREA OF OGOYA/ YALA FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 140,000,000 |
| ERGP23242920 | CONSTRUCTION OF CLASSROOMS BLOCKS AND PROVISION OF FURNITURE AT SCHOOLS IN OGOJA LOCAL GOVERNMENT AREA OF OGOYA/YALA FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 70,000,000  |
| ERGP23242939 | CONSTRUCTION OF SIX CLASS ROOM BLOCK AND PROVISION OF LEARNING MATERIALS IN SOME SELECTED SCHOOLS IN ODUKPANI LGA, CALABAR MUNICIPALITY/ODUKPANI FEDERAL CONSTITUENCY CROSS RIVER STATE                                                                                                                                                                                                                                                                                                                                     | ONGOING | 245,000,000 |
| ERGP23242944 | CONSTRUCTION OF SIX CLASSROOM BLOCK AND PROVISION OF LEARNING MATERIALS IN SOME SELECTED SCHOOLS IN CALABAR, CALABAR MUNICIPALITY/ODUKPANI FEDERAL CONSTITUENCY CROSS RIVER STATE                                                                                                                                                                                                                                                                                                                                           | ONGOING | 245,000,000 |
| ERGP23242976 | CONSTRUCTION/BUILDING OF 3 BEDROOMS APARTMENTS IN OGIDIGBEN, IN WARRI SOUTH WEST LGA, WARRI FEDERAL CONSTITUENCY.                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 280,000,000 |
| ERGP23242985 | CONSTRUCTION AND BUILDING OF 3 BEDROOMS APARTMENTS IN EBROHIMI IN WARRI NORTH LGA, WARRI FEDERAL CONSTITUENCY                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 210,000,000 |
| ERGP23243017 | CONSTRUCTION OF 2 BLOCKS 6 CLASSROOMS IN SELECTED SCHOOLS IN EGOR/IKPOBA - OKHA FEDERAL CONSTITUENCY                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 140,000,000 |
| ERGP23243138 | CONSTRUCTION AND REHABILITATION OF BLOCKS OF CLASSROOMS IN SELECTED PRIMARY AND SECONDARY SCHOOLS IN AKOKO-EDO FEDERAL CONSTITUENCY, EDO STATE                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 140,000,000 |
| ERGP23243163 | CONSTRUCTION OF 6 CLASSROOM BLOCK AT IGUEBEN LGA, EDO STATE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 70,000,000  |
| ERGP23243168 | CONSTRUCTION OF 6 CLASSROOM BLOCK AT ESAN CENTRAL LGA, EDO STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 56,000,000  |
| ERGP23243173 | RENOVATION OF 6 CLASSROOMS BLOCK AT ESAN WEST, EDO STATE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 49,000,000  |
| ERGP23243180 | PROVISION OF SCHOOL FURNITURE IN ESAN WEST, ESAN CENTRAL AND IGUEBEN LGA, EDO STATE.                                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 70,000,000  |
| ERGP23243191 | RENOVATION AND FURNISHING OF SELECTED SCHOOLS IN IKWERRE/EMOHUA FEDERAL CONSTITUENCY II, RIVERS STATE                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 210,000,000 |
| ERGP23243205 | CONSTRUCTION AND FURNISHING OF CLASSROOMS IN SELECTED COMMUNITIES OF ABUA-ODUAL/AHOADA EAST FEDERAL CONSTITUENCY                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 490,000,000 |
| ERGP23243209 | CONSTRUCTION AND FURNISHING OF CLASSROOM BLOCK WITH OFFICE AND VIP TOILETS IN TAI LGA OF ELEM/TAI/OYIGBON FEDERAL CONSTITUENCY                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 70,000,000  |

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| CODE         | PROJECT NAME                                                                                                                                                                     | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23243217 | RENOVATION AND FURNISHING OF CLASSROOM BLOCK IN GOVERNMENT SECONDARY SCHOOL, UMUAGBAI IN OYIGBO LGA OF ELEME/TAI/OYIGBO FEDERAL CONSTITUENCY                                     | ONGOING | 210,000,000 |
| ERGP23243227 | CONSTRUCTION AND FURNISHING OF CLASSROOM BLOCK WITH OFFICE AND VIP TOILETS IN OYIGBO LGA OF ELEME/TAI/OYIGBO FEDERAL CONSTITUENCY                                                | ONGOING | 70,000,000  |
| ERGP23243231 | CONSTRUCTION AND FURNISHING OF CLASS ROOM BLOCK WITH OFFICE AND VIP TOILET IN ELEME/TAI/ OYIGBO FEDERAL CONSTITUENCY                                                             | ONGOING | 70,000,000  |
| ERGP23243235 | RENOVATION OF PRIMARYN SCHOOLS IN AHOADA - WEST/ OGBA - EGBEMA NDONI FEDERAL CONSTITUENCY, RIVERS STATE                                                                          | ONGOING | 140,000,000 |
| ERGP23243241 | CONSTRUCTION OF 2 UNITS OF CLASSROOM BLOCKS OF PRIMARY SCHOOLS IN AHOADA-WEST/OGBA -EGBEMA -NDONI FEDERAL CONSTITUENCY, RIVER STATE                                              | ONGOING | 140,000,000 |
| ERGP23243277 | RECONSTRUCTION AND RENOVATION OF SCHOOLS ACROSS IDO OSI, MOBA AND ILEJEMEJE FEDERAL CONSTITUENCY, EKITI STATE.                                                                   | ONGOING | 490,000,000 |
| ERGP23243287 | CONSTRUCTION OF NATIONAL OPEN UNIVERSITY STUDY CENTRE IN IJESHA-ISU, IKOLE LOCAL GOVERNMENT, EKITI NORTH I FEDERAL CONSTITUENCY, EKITI STATE                                     | ONGOING | 175,000,000 |
| ERGP23243382 | CONSTRUCTION OF CLASSROOM BLOCK IN ITIRE/IKATE COMMUNITY OF SURULERE II FEDERAL CONSTITUENCY, LAGOS STATE                                                                        | ONGOING | 140,000,000 |
| ERGP23243390 | CONSTRUCTION OF A STORY BUILDING OF A BLOCK OF CLASSROOMS WITH VIP TOILETS, STAFF ROOMS AND SUPPLY OF FURNITURE IN IFAKO IJAYE FEDERAL CONSTITUENCY, LAGOS STATE.                | ONGOING | 245,000,000 |
| ERGP23243396 | BUILDING OF A STORY BLOCK OF CLASSROOMS WITH VIP TOILETS, STAFF ROOM AND SUPPLY OF FURNITURE IN IFAKO IJAYE FEDERAL CONSTITUENCY, LAGOS STATE.                                   | ONGOING | 245,000,000 |
| ERGP23243415 | CONSTRUCTION AND EQUIPPING OF 1 (ONE) STOREY BUILDING OF 12 CLASSROOM, STAFF ROOMS AND TOILETS IN 2 SELECTED COMMUNITIES IN LAGOS MAINLAND FEDERAL CONSTITUENCY, LAGOS STATE.    | ONGOING | 210,000,000 |
| ERGP23243456 | PROVISION OF EDUCATIONAL INFRASTRUCTURE WITHIN IBEJU LEKKI FED. CONSTITUENCY, LAGOS STATE                                                                                        | ONGOING | 140,000,000 |
| ERGP23243472 | REHABILITATION OF SCHOOLS ACROSS ALIMOSHO FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                      | ONGOING | 280,000,000 |
| ERGP23243558 | CONSTRUCTION AND REHABILITATION OF SCHOOLS IN ADO ODO/OTA FEDERAL CONSTITUENCY, OGUN STATE.                                                                                      | ONGOING | 490,000,000 |
| ERGP23243579 | CONCRETE FENCING OF ST. PETERS FACN SCHOOL, IJEBU-ODE AND CONSTRUCTION OF BLOCKS OF CLASSROOMS IN SCHOOLS IN IJEBU-ODE/ODOGBOLU/IJBU NORTH-EAST FEDERAL CONSTITUENCY, OGUN STATE | ONGOING | 175,000,000 |
| ERGP23243616 | CONSTRUCTION OF BLOCK OF CLASSROOMS IN ILEOLUJI/OKEIGBO LOCAL GOVERNMENT OF ILEOLUJI/OKEIGBO/ODIGBO FEDERAL CONSTITUENCY, ONDO STATE                                             | ONGOING | 105,000,000 |
| ERGP23243622 | CONSTRUCTION OF BLOCK OF CLASSROOMS IN ODIGBO LOCAL GOVERNMENT OF ILEOLUJI/OKEIGBO/ODIGBO FEDERAL CONSTITUENCY, ONDO STATE                                                       | ONGOING | 105,000,000 |
| ERGP23243627 | RENOVATION/FURNISHING OF PRINCIPAL QUARTERS AT OKEIGBO GRAMMAR SCHOOL ILEOLUJI/OKEIGBO/ODIGBO FEDERAL CONSTITUENCY, ONDO STATE                                                   | ONGOING | 56,000,000  |
| ERGP23243656 | CONSTRUCTION OF BLOCK OF CLASSROOMS WITH FURNITURE IN VARIOUS PARTS OF EDE NORTH, EDE SOUTH, EGBEDORE AND EJIGBO FEDERAL CONSTITUENCY OF OSUN STATE                              | ONGOING | 140,000,000 |
| ERGP23243669 | CONSTRUCTION OF CLASSROOMS WITH FURNITURE IN SELECTED SCHOOLS IN IFE FEDERAL CONSTITUENCY                                                                                        | ONGOING | 119,000,000 |
| ERGP23243678 | COMPLETION OF THE ONGOING EFUNSEKE CRESCENT ARK AT ST. PAUL PRY SCHOOL II FENCE, IJEBU NORTH LOCAL GOVERNMENT, OGUN STATE.                                                       | ONGOING | 21,000,000  |
| ERGP23243685 | CONSTRUCTION OF A BLOCK OF CLASSROOMS IN SELECTED SCHOOLS OF ILA/IFEDAYO/BOLUWADURO FEDERAL CONSTITUENCY, OSUN STATE                                                             | ONGOING | 140,000,000 |
| ERGP23243777 | CONSTRUCTION AND FURNISHING OF BLOCK OF 3 CLASSROOMS EACH IN AYEDIRE AND OLAOLUWA FEDERAL CONSTITUENCY                                                                           | ONGOING | 70,000,000  |
| ERGP23243782 | RENOVATION OF SELECTED CLASSROOMS IN AYEDAADE/IREWOLE/ISOKAN FEDERAL CONSTITUENCY, OSUN STATE                                                                                    | ONGOING | 140,000,000 |
| ERGP23243792 | CONSTRUCTION /RENOVATION OF BLOCKS OF CLASSROOMS WITH TOILETS AND BOREHOLES IN SELECTED PUBLIC SCHOOLS IN IBADAN NORTH-EAST/IBADAN-SOUTH-EAST FEDERAL CONSTITUENCY OF OYO STATE  | ONGOING | 140,000,000 |
| ERGP23243796 | RENOVATIONS AND FURNISHING OF SOME SELECTED PUBLIC SCHOOLS IN ISEYIN/ITESIWAJU/KAJOLA/IWAJOWA FEDERAL CONSTITUENCY OF OYO STATE                                                  | ONGOING | 280,000,000 |
| ERGP23243805 | RENOVATION AND EQUIPPING OF LABORATORIES IN SOME SELECTED PUBLIC SCHOOLS IN ISEYIN/ITESIWAJU/KAJOLA/IWAJOWA FEDERAL CONSTITUENCY, OYO STATE                                      | ONGOING | 70,000,000  |
| ERGP23243809 | PROVISION OF HOSTELS /EXAM HALL TO SOME SELECTED PUBLIC SCHOOLS IN ISEYIN/ITESIWAJU/KAJOLA/IWAJOWA FEDERAL CONSTITUENCY, OYO STATE                                               | ONGOING | 70,000,000  |
| ERGP23243824 | RENOVATION AND WALL FENCING OF TUYA PRIMARY SCHOOL WARJI L.G.A, BAUCHI STATE                                                                                                     | ONGOING | 70,000,000  |
| ERGP23243833 | COMPLETION OF 3-STOREY MSG MAKURDI LABORATORY BUILDING AND REHABILITATION OF HOSTEL LAVETORIES IN SELECTED SCHOOLS                                                               | ONGOING | 105,000,000 |
| ERGP23243871 | PROVISION OF CLASSROOM FURNITURE IN JALINGO/YORRO/ZING FEDERAL CONSTITUENCY, TARABA STATE                                                                                        | ONGOING | 24,500,000  |
| ERGP23243877 | CONSTRUCTION OF 3 BLOCK OF CLASSROOMS WITH OFFICE AND FURNITURE IN TAMPUL, ASKIRA- UBA LGA, ASKIRA- UBA/ HAWUL FEDERAL CONSTITUENCY, BORNO STATE                                 | ONGOING | 24,500,000  |
| ERGP23243883 | SUPPLY OF EDUCATIONAL MATERIAL TO VARIOUS SCHOOLS IN ADO ODO/OTA FEDERAL CONSTITUENCY, OGUN STATE.                                                                               | ONGOING | 35,000,000  |
| ERGP23243918 | RENOVATION AND FURNURSHING OF SOME SELECTED SCHOOLS IN MALLAM MADORI/ KAUGAMA FEDERAL CONSTITUENCY OF JIGAWA STATE                                                               | ONGOING | 140,000,000 |
| ERGP23244318 | PROVISION OF CLASSROOM BLOCK IN GODFFREY OKOYE UNIVERSITY, ENUGU, STATE PHASE 1                                                                                                  | ONGOING | 35,000,000  |
| ERGP23244321 | CONSTRUCTION OF 2 BLOCKS OF CLASSROOMS IN TWO SELECTED PRIMARY SCHOOLS OF CRISIS AFFECTED COMMUNITIES OF MANGU LGA, PLATEAU CENTRAL SENATORIAL DISTRICT                          | ONGOING | 22,379,582  |
| ERGP23244323 | RENOVATION/REHABILITATION OF PRIMARY SCHOOL, SABON GARI LGA, KADUNA NORTH SENATORIAL DISTRICT, KADUNA STATE                                                                      | ONGOING | 28,000,000  |



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| CODE         | PROJECT NAME                                                                                                                                                                           | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP23244350 | PROVISION OF SCHOOL FURNITURE'S IN PUBLIC SCHOOLS IN OBINGWA, ABA NORTH AND ABA SOUTH LGAS OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                                             | ONGOING | 140,000,000   |
| ERGP23244354 | PROVISION OF SCHOOL FURNITURE IN PUBLIC SCHOOLS IN UGWUNAGBO, UKWA WEST AND UKWA EAST LGAS OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                                             | ONGOING | 140,000,000   |
| ERGP23244388 | CONSTRUCTION OF CLASSROOMS, LABORATORIES AND ICT CENTRES FOR SCHOOLS IN ADAMAWA CENTRAL SENATORIAL DISTRICT                                                                            | ONGOING | 175,000,000   |
| ERGP23244389 | CONSTRUCTION OF 1 UNIT 3 CLASSROOM BLOCK IN SELECTED SCHOOLS WITHIN ITU LGA IN AKWA IBOM NORTH-EAST SENATORIAL DISTRICT                                                                | ONGOING | 105,000,000   |
| ERGP23244391 | CONSTRUCTION OF 1 UNIT 3 CLASSROOM BLOCK IN SELECTED SCHOOLS WITHIN IBIONO IBOM LGA IN AKWA IBOM NORTH-EAST SENATORIAL DISTRICT                                                        | ONGOING | 105,000,000   |
| ERGP23244392 | CONSTRUCTION OF 1 UNIT 3 CLASSROOM BLOCK IN SELECTED SCHOOLS WITHIN NSIT IBOM LGA IN AKWA IBOM NORTH-EAST SENATORIAL DISTRICT                                                          | ONGOING | 105,000,000   |
| ERGP23244398 | CONSTRUCTION OF FIVE CLASSROOMS BLOCKS WITH TABLE AND CHAIRS FURNITURES FOR TEACHERS AND PUPILS, AND VIP TOILETS IN QUEEN EDE SENIOR SECONDARY SCHOOL IN EDO SOUTH SENATORIAL DISTRICT | ONGOING | 140,000,000   |
| ERGP23244399 | CONSTRUCTION OF SIX CLASSROOMS BLOCKS WITH TABLE AND CHAIRS, FURNITURES FOR TEACHERS AND PUPILS, AND VIP TOILETS IN OFUNAMA COMMUNITY IN EDO SOUTH SENATORIAL DISTRICT                 | ONGOING | 140,000,000   |
| ERGP23244400 | CONSTRUCTION OF FIVE CLASSROOMS BLOCKS WITH TABLE AND CHAIRS, FURNITURES FOR TEACHERS AND PUPILS, AND VIP TOILETS IN EVBUOMORE COMMUNITY IN EDO SOUTH SENATORIAL DISTRICT              | ONGOING | 140,000,000   |
| ERGP23244406 | CONSTRUCTION OF BLOCKS OF CLASSROOMS AT ANGLICAN GRAMMAR SCHOOL IGARRA, AKOKO-EDO LOCAL GOVERNMENT AREA, EDO STATE.                                                                    | ONGOING | 87,500,000    |
| ERGP23244428 | CONSTRUCTION OF ONE DECK OF 20 CLASSROOMS BLOCK IN SECONDARY SCHOOLS IN IMO WEST SENATORIAL DISTRICT.                                                                                  | ONGOING | 346,500,000   |
| ERGP23244432 | CONSTRUCTION OF PRIMARY SCHOOLS CLASSROOMS ACROSS JIGAWA SOUTH-WEST SENATORIAL DISTRICTS                                                                                               | ONGOING | 175,000,000   |
| ERGP23244469 | RENOVATION OF HOSTELS, LABORATORIES AND LIBRARY COMPLEX AT SHEHU IDRIS COLLEGE OF HEALTH SCIENCE ACROSS KADUNA NORTH SENATORIAL DISTRICT, KADUNA STATE.                                | ONGOING | 70,000,000    |
| ERGP23244472 | CONSTRUCTION OF CLASSROOMS IN DAURA LGA, KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE.                                                                                             | ONGOING | 29,166,550    |
| ERGP23244475 | PROVISION OF FURNITURE, BOOKS AND WRITING MATERIALS FOR CLASSROOMS IN DAURA LGA, KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE.                                                     | ONGOING | 29,166,550    |
| ERGP23244489 | CONSTRUCTION OF CLASSROOMS IN BAURE LGA, KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE.                                                                                             | ONGOING | 29,166,550    |
| ERGP23244491 | PROVISION OF FURNITURE, BOOKS AND WRITING MATERIALS FOR CLASSROOMS IN BAURE LGA, KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE.                                                     | ONGOING | 29,166,550    |
| ERGP23244494 | CONSTRUCTION OF CLASSROOMS IN ZANGO LGA, KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE                                                                                              | ONGOING | 29,166,550    |
| ERGP23244497 | PROVISION OF FURNITURE, BOOKS AND WRITING MATERIALS FOR CLASSROOMS IN ZANGO LGA, KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE                                                      | ONGOING | 29,166,550    |
| ERGP23244504 | CONSTRUCTION OF CLASSROOMS IN MASHI LGA, KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE.                                                                                             | ONGOING | 29,166,550    |
| ERGP23244505 | PROVISION OF FURNITURE, BOOKS AND WRITING MATERIALS FOR CLASSROOMS IN MASHI LGA, KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE                                                      | ONGOING | 29,166,550    |
| ERGP23244509 | CONSTRUCTION OF CLASSROOMS IN BINDAWA LGA, KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE.                                                                                           | ONGOING | 29,166,550    |
| ERGP23244512 | PROVISION OF FURNITURE, BOOKS AND WRITING MATERIALS FOR CLASSROOMS IN BINDAWA LGA, KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE                                                    | ONGOING | 29,166,550    |
| ERGP23244520 | CONSTRUCTION OF CLASSROOMS IN KUSADA LGA, KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE                                                                                             | ONGOING | 29,166,550    |
| ERGP23244522 | PROVISION OF FURNITURE, BOOKS AND WRITING MATERIALS FOR CLASSROOMS IN KUSADA LGA, KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE                                                     | ONGOING | 29,166,550    |
| ERGP23244541 | CONSTRUCTION OF ONE BLOCK OF THREE CLASSROOMS FOR ISLAMIYYA PRIMARY SCHOOL AT IZALA SECRETARIAT AT GWADANGWAJI, BIRNIN KEBBI LGA, KEBBI STATE                                          | ONGOING | 70,000,000    |
| ERGP23244557 | CONSTRUCTION OF ONE BLOCK OF THREE CLASSROOMS IN BUNZA CENTRAL PRIMARY SCHOOL BUNZA L.G.A OF KEBBI CENTRAL SENATORIAL DISTRICT KEBBI STATE                                             | ONGOING | 70,000,000    |
| ERGP23244559 | CONSTRUCTION OF ONE BLOCK OF THREE CLASSROOMS IN NIZZAMIYYA PRIMARY SCHOOL AT ALIERO TOWN IN KEBBI CENTRAL SENATORIAL DISTRICT, KEBBI STATE                                            | ONGOING | 70,000,000    |
| ERGP23244565 | CONSTRUCTION OF ONE BLOCK OF THREE CLASSROOMS IN CENTRAL PRIMARY SCHOOL JEGA IN JEGA LGA IN KEBBI CENTRAL SENATORIAL DISTRICT, KEBBI STATE                                             | ONGOING | 70,000,000    |
| ERGP23244566 | CONSTRUCTION OF ONE BLOCK OF THREE CLASSROOMS IN MUNGADI PRIMARY SCHOOL IN MUNGADI MAIYAMA TOWN IN KEBBI CENTRAL SENATORIAL DISTRICT, KEBBI STATE                                      | ONGOING | 70,000,000    |
| ERGP23244568 | CONSTRUCTION OF ONE BLOCK OF THREE CLASSROOMS IN GWADANGWAJI PRIMARY SCHOOL IN B/K LGA TOWN IN KEBBI CENTRAL SENATORIAL DISTRICT, KEBBI STATE                                          | ONGOING | 70,000,000    |
| ERGP23244619 | REHABILITATION/CONSTRUCTION OF VARIOUS CLASSROOMS IN SCHOOLS IN LEGOS EAST SENATORIAL DISTRICT                                                                                         | ONGOING | 140,000,000   |
| ERGP23244625 | CONSTRUCTION OF EDUCATIONAL BUILDINGS IN SELECTED PUBLIC SCHOOLS IN SOUTH WEST. (MULTIPLE LOTS)                                                                                        | ONGOING | 2,695,000,000 |
| ERGP23244638 | CONSTRUCTION OF ONE BLOCK OF THREE CLASSROOMS IN DANGOMA PRIMARY SCHOOL IN KALGO L.G.A OF KEBBI CENTRAL SENATORIAL DISTRICT, KEBBI STATE                                               | ONGOING | 70,000,000    |
| ERGP23244639 | CONSTRUCTION OF ONE BLOCK OF THREE CLASSROOMS IN BESSE PRIMARY SCHOOL IN KOKO BESSE LGA OF KEBBI CENTRAL SENATORIAL DISTRICT, KEBBI STATE                                              | ONGOING | 70,000,000    |
| ERGP23244654 | REHABILITATION OF EBUTE-ELEFUN HIGH SCHOOL. LAGOS CENTRAL SENATORIAL DISTRICT                                                                                                          | ONGOING | 70,000,000    |
| ERGP23244683 | CONSTRUCTION OF SIX CLASSROOMS WITH TOILET AND ONE OFFICE IN SELECTED SCHOOLS IN JOT DELTA SOUTH SENATORIAL DISTRICT                                                                   | ONGOING | 105,000,000   |
| ERGP23244688 | PROVISION OF BACK TO SCHOOL KITS FOR PRIMARY AND SECONDARY SCHOOL CHILDREN ACROSS THE FCT SENATORIAL DISTRICT                                                                          | ONGOING | 35,000,000    |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                               | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP23244698 | RENOVATION AND EQUIPPING OF BLOCKS OF CLASSROOMS IN SELECTED SCHOOLS IN NIGER NORTH SENATORIAL DISTRICT, NIGER STATE                                                                                                                                                                                       | ONGOING | 140,000,000   |
| ERGP23244713 | BUILDING OF CIVIC CENTRE IN OWO IN ONDO NORTH SENATORIAL DISTRICT                                                                                                                                                                                                                                          | ONGOING | 140,000,000   |
| ERGP23244717 | RENOVATION OF SELECTED SECONDARY SCHOOLS IN IKARE/IRUN-AKOKO, ONDO NORTH SENATORIAL DISTRICT                                                                                                                                                                                                               | ONGOING | 175,000,000   |
| ERGP23244719 | REHABILITATION OF SECONDARY SCHOOLS IN OSE LOCAL GOVERNMENT AREA, ONDO NORTH SENATORIAL DISTRICT                                                                                                                                                                                                           | ONGOING | 70,000,000    |
| ERGP23244733 | RENOVATION OF BLOCKS OF CLASSROOMS WITH FURNISHING IN SELECTED LGA OF OYO NORTH SENATORIAL DISTRICT, OYO STATE                                                                                                                                                                                             | ONGOING | 350,000,000   |
| ERGP23244738 | CONSTRUCTION OF A COMMUNITY ISLAMIC SCHOOL IN LAFIA, NASARAWA STATE                                                                                                                                                                                                                                        | ONGOING | 24,500,000    |
| ERGP23244754 | RENOVATION OF GSSS, ANGWAN ROGO, JOS NORTH LGA, PLATEAU STATE                                                                                                                                                                                                                                              | ONGOING | 35,000,000    |
| ERGP23244758 | CONSTRUCTION AND FURNISHING OF EXAMINATION HALL IN SELECTED SECONDARY SCHOOLS IN PLATEAU CENTRAL SENATORIAL DISTRICT.                                                                                                                                                                                      | ONGOING | 91,000,000    |
| ERGP23244762 | CONSTRUCTION OF ONE BLOCK OF THREE CLASS ROOMS WITH ADMINISTRATIVE OFFICE AT COMPREHENSIVE COMMUNITY HOSPITAL AT DANMAGAJI, KADUNA NORTH SENATORIAL DISTRICT.                                                                                                                                              | ONGOING | 105,000,000   |
| ERGP23244773 | RENOVATION OF COMMUNITY SECONDARY SCHOOL OHOFIA ODUMA, ANINRI LGA ENUGU STATE                                                                                                                                                                                                                              | ONGOING | 21,000,000    |
| ERGP23244789 | PROVISION OF CLASSROOM FURNITURE AND OTHER ESSENTIAL ITEMS AT MASANAWA R/GADO AND OTHER SCHOOLS IN THE AREAS (MULTIPLE LOTS)                                                                                                                                                                               | ONGOING | 700,000,000   |
| ERGP23244794 | PROVISION OF CLASSROOM FURNITURE AND OTHER ESSENTIAL ITEMS AT GUMAWA AND OTHER SCHOOLS IN THE AREAS                                                                                                                                                                                                        | ONGOING | 350,000,000   |
| ERGP23244798 | PROVISION AND INSTALLATION OF LIGHTING INFRASTRUCTURE AT KYALLI, SANSAN AND OTHER TOWNS AND VILLAGES (MULTIPLE LOTS)                                                                                                                                                                                       | ONGOING | 700,000,000   |
| ERGP23244911 | " CONSTRUCTION OF A BLOCK OF THREE CLASSROOMS IN Kwallak PLATEAU STATE                                                                                                                                                                                                                                     | ONGOING | 35,000,000    |
| ERGP23244916 | " RECONSTRUCTION OF ONE BLOCK OF THREE CLASSROOMS IN EACH OF LGA PRIMARY SCHOOLS IN AKU AND OSHIGBUDU AGATU LGA, BENUE SOUTH SENATORIAL DISTRICT "                                                                                                                                                         | ONGOING | 70,000,000    |
| ERGP23244938 | CONSTRUCTION OF SCHOOLS IN SOUTHWEST FOR EASY ACCESS TO MODERN EDUCATION(MULTIPLE LOTS)                                                                                                                                                                                                                    | ONGOING | 1,050,000,000 |
| ERGP23244970 | RENOVATION AND FURNISHING OF FOA CLASSROOMS IN GDSS, OHUETA, KOGI STATE                                                                                                                                                                                                                                    | ONGOING | 70,000,000    |
| ERGP23244972 | CONSTRUCTION AND FURNISHING OF AN EXAMINATION HALL FOR GSS TAKKAS IN PLTAEAU CENTRAL SENATORIAL DISTRICT                                                                                                                                                                                                   | ONGOING | 35,000,000    |
| ERGP23244981 | CONSTRUCTION OF NURSERY AND PRIMARY SCHOOL IN ARGUNGU COMMUNITY, KEBBI NORTH SENATORIAL DISTRICT KEBBI STATE                                                                                                                                                                                               | ONGOING | 70,000,000    |
| ERGP23244991 | REHABILITATION OF PRIMARY SCHOOL AND BUILDING OF ADDITIONAL CLASSROOMS AT SABON GARIN KANTA ARGUNGU, KEBBI NORTH SENATORIAL DISTRICT KEBBI STATE                                                                                                                                                           | ONGOING | 70,000,000    |
| ERGP24244787 | PURCHASE AND DISTRIBUTION OF TEXTBOOKS AND NOTEBOOKS TO SECONDARY SCHOOLS STUDENTS IN SELECTED SCHOOLS IN OSUN WEST SENATORIAL DISTRICT                                                                                                                                                                    | ONGOING | 140,000,000   |
| ERGP25169028 | EQUIPPING SCIENCE TECHNOLOGY RESEARCH LIBRARY, SENSITIZATION AND INTER - LIBRARY COLLABORATION WITH STAKEHOLDERS                                                                                                                                                                                           | ONGOING | 28,000,000    |
| ERGP25239669 | COMPLETION OF CONSTRUCTION AND EQUIPPING OF EYE CLINIC AT LASUTH LOT 1-3                                                                                                                                                                                                                                   | ONGOING | 700,000,000   |
| ERGP25239673 | COMPLETION OF MORTUARY AND AUTOPSY FACILITIES AT IYUN HOSPITAL, LAGOS                                                                                                                                                                                                                                      | ONGOING | 630,000,000   |
| ERGP25239792 | MAINTENANCE OF HEALTHCARE CENTRES AND SCHOOLS ACROSS COMMUNITIES IN NORTH CENTRAL NIGERIA (MULTIPLE LOTS)                                                                                                                                                                                                  | ONGOING | 560,000,000   |
| ERGP25239794 | MAINTENANCE OF HEALTHCARE CENTRES AND SCHOOLS ACROSS COMMUNITIES IN SOUTH EAST NIGERIA (MULTIPLE LOTS)                                                                                                                                                                                                     | ONGOING | 840,000,000   |
| ERGP25240077 | MEDICAL OUTREACH IN DADIN KOWA COMMUNITY OF JOS SOUTH LGA, PLATEAU STATE                                                                                                                                                                                                                                   | ONGOING | 70,000,000    |
| ERGP25240486 | CONSTRUCTION OF PRIMARY HEALTH CARE CENTRES ACROSS BIRNIN KEBBI/KALGO/BUNZA FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                                                                                                              | ONGOING | 105,000,000   |
| ERGP25240698 | CONSTRUCTION OF HOSPITAL AN EXTENSION OF PATIENTS ADMISSION BLOCKS OF WARDS WITH BEDS AT BABURA LGA GENERAL HOSPITAL, JIGAWA, STATE                                                                                                                                                                        | ONGOING | 105,000,000   |
| ERGP25240797 | CONSTRUCTION OF HOSPITAL RESIDENTIAL BUILDING FOR DAVID UMAHI FEDERAL UNIVERSITY TEACHING HOSPITAL, EBONYI STATE                                                                                                                                                                                           | ONGOING | 1,750,000,000 |
| ERGP25240804 | CONSTRUCTION AND FURNISHING OF FOUR STOREY BUILDING FOR HOUSE OFFICERS QUARTERS AT ALEX EKWUEME (FEDERAL UNIVERSITY TEACHING HOSPITAL, ABAKALIKI)                                                                                                                                                          | ONGOING | 1,750,000,000 |
| ERGP25240809 | PROCUREMENT AND INSTALLATION OF A COMPUTER TOMOGRAPHY (CT) SCAN AT ALEX EKWUEME FEDERAL UNIVERSITY TEACHING HOSPITAL, ABAKALIKI                                                                                                                                                                            | ONGOING | 1,050,000,000 |
| ERGP25240821 | CONSTRUCTION AND RENOVATION OF PRIMARY HEALTHCARE CENTERS IN SABON GARI LOCAL GOVERNMENT, KADUNA STATE                                                                                                                                                                                                     | ONGOING | 1,050,000,000 |
| ERGP25240856 | RENOVATION OF SELECTED PRIMARY HEALTH CENTERS IN ISIALA NGWA NORTH AND SOUTH FEDERAL CONSTITUENCY                                                                                                                                                                                                          | ONGOING | 140,000,000   |
| ERGP25240995 | RENOVATION OF DELAPIDATED ROOF COVERING, DOORS, WINDOWS, CEILINGS AND FLOOR FINISHING, ELECTRIC INSTALLATION, MECHANICAL INSTALLATION, PAINTING AND DECORATION OF ABUCHO COMPREHENSIVE COTTAGE HOSPITAL MAIN SQAURE SHAPE BLOCKS OF BUILDING IN DEKINA LGA, BASSA/DEKINA FEDERAL CONSTITUENCY, KOGI STATE. | ONGOING | 210,000,000   |
| ERGP25241133 | CONSTRUCTION OF PRIMARY HEALTH CARE CENTER IN ADAVI, POLICE STATION IN EIKA AND COMPLETION OF IHIMA SKILLS AND EDUCATIONAL HUB CENTER IHIMA, IN ADAVI/KEHI FEDERAL CONSTITUENCY, KOGI STATE                                                                                                                | ONGOING | 91,000,000    |
| ERGP25241162 | CONSTRUCTION OF ONGOING PRIMARY HEALTH CARE CENTRE AT TEGINA/SHIRORO/RAFI/MUNYA FEDERAL CONSTITUENCY, NIGER STATE                                                                                                                                                                                          | ONGOING | 70,000,000    |
| ERGP25241492 | CONSTRUCTION AND REHABILITATION OF SELECTED HEALTH CARE CENTRES IN SULEJA/TAFA/GURARA FEDERAL COINSTITUENCY, NIGER STATE                                                                                                                                                                                   | ONGOING | 140,000,000   |

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| CODE         | PROJECT NAME                                                                                                                                                | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25241514 | BUILDING OF HEALTH CLINIC AT FUSA IN JOS SOUTH/JOS EAST FEDERAL CONSTITUENCY, PLATEAU STATE.                                                                | ONGOING | 70,000,000    |
| ERGP25241558 | NEAZAP VETERINIRARY/MEDICAL DIAGNOSTIC LABORATORY IN GARININ ALKALI, BURSARI/ GEIDAM/ YUNUSARI FEDERAL CONSTITUENCY, YOBE STATE                             | ONGOING | 140,000,000   |
| ERGP25241918 | CONSTRUCTION OF COTTAGE HOSPITAL IN BADAU TOWN FEDERAL CONSTITUENCY, KANO STATE                                                                             | ONGOING | 70,000,000    |
| ERGP25241951 | BUILDING OF PRIMARY HEALTH CARE IN YAURI/SHANGA /NGASKI L.G.A, FEDERAL CONSTITUENCY, KEBBI STATE                                                            | ONGOING | 210,000,000   |
| ERGP25241954 | CONSTRUCTION OF PUBLIC TOILET IN GENERAL HOSPITAL IN YAURI L.G.A, FEDERAL CONSTITUENCY, KEBBI STATE                                                         | ONGOING | 35,000,000    |
| ERGP25241955 | CONSTRUCTION AND FURNISHING OF 50 BEDS CAPACITY MODERN CLINIC IN KALAMBAINA TOWN OF KWARE/WAMAKKO FEDERAL CONSTITUENCY, SOKOTO STATE                        | ONGOING | 210,000,000   |
| ERGP25241984 | COMPLETION OF BARGAJA PRIMARY HEALTH CENTRE AND PROVISION OF FURNITURE AND MEDICAL EQUIPMENT FEDERAL CONSTITUENCY, SOKOTO STATE                             | ONGOING | 56,000,000    |
| ERGP25241987 | ONGOING PROJECT OF TSAMANYE PRIMARY HEALTH CENTRE FEDERAL CONSTITUENCY, SOKOTO STATE                                                                        | ONGOING | 42,000,000    |
| ERGP25241990 | PURCHASE OF DRUGS TO 23 PRIMARY HEALTH CENTRE (PHC) AND 2 GENERAL HOSPITAL IN ISA & SABON BIRINI FEDERAL CONSTITUENCY, SOKOTO STATE                         | ONGOING | 42,000,000    |
| ERGP25241993 | RENOVATION OF ICU UNITS AND SUPPLY OF 5 CRANKS ICU MANUAL BEDS IN SHINKAFI AND ZURMI GENERAL HOSPITALS AT SHINKAFI/ZUMI FEDERAL CONSTITUENCY, ZAMFARA STATE | ONGOING | 140,000,000   |
| ERGP25242001 | RENOVATION OF 2 HEALTH CENTERS IN BUKAR/MARADUN FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                         | ONGOING | 56,000,000    |
| ERGP25242029 | CONSTRUCTION AND EQUIPPING OF MATERNITY & CHILDREN SPECIALIST HOSPITAL IN MUSAWA/MATAZU FEDERAL CONSTITUENCY, KATSINA STATE                                 | ONGOING | 245,000,000   |
| ERGP25242454 | CONSTRUCTION OF HEALTH CARE CLINIC USING (SANDCRETE BLOCKS) NORMAL BLOCKS IN MASHI/DUTSI FEDERAL CONSTITUENCY, KATSINA STATE                                | ONGOING | 140,000,000   |
| ERGP25242464 | CONSTRUCTION OF FULLY EQUIPPED PRIMARY HEALTH CARE CENTRE IN GERAWA TOWN, RINGIM L.G.A RINGIM/TAURA FEDERAL CONSTITUENCY, JIGAWA STATE                      | ONGOING | 175,000,000   |
| ERGP25242583 | RENOVATION OF SELECTED PRIMARY HEALTH CENTRES IN AROCHUKWU/OHAFIA FEDERAL CONSTITUENCY, OHAFIA LGA, ABIA STATE.                                             | ONGOING | 105,000,000   |
| ERGP25242806 | CONSTRUCTION & RENOVATION OF HEALTH CENTRES AND PRIMARY SCHOOLS IN ABOH MBAISE/NGOR OKPALA FEDERAL CONSTITUENCY, IMO STATE                                  | ONGOING | 280,000,000   |
| ERGP25243438 | MEDICAL OUTREACH ACROSS COMMUNITIES IN LAGOS MAINLAND FEDERAL CONSTITUENCY, LAGOS STATE                                                                     | ONGOING | 28,000,000    |
| ERGP25243854 | CONSTRUCTION OF PRIMARY HEALTH CENTER IN OWO-OPE ESE-OGBA MOGBA'S COMPOUND IN IREPODUN/OROLU/OLORUNDA/OSOGBO FEDERAL CONSTITUENCY.                          | ONGOING | 105,000,000   |
| ERGP25243862 | MEDICAL HEALTH CARE PROGRAMMES IN GWARAM AND FAGAM, GWARAM FEDERAL CONSTITUENCY, JIGAWA STATE                                                               | ONGOING | 70,000,000    |
| ERGP25244477 | CONSTRUCTION OF PRIMARY HEALTH CENTRES IN SANDAMU LGA, KATSINA NORTH SENATORIAL DISTRICT, KATINA STATE.                                                     | ONGOING | 29,166,550    |
| ERGP25244480 | PROVISION OF BEDS, DRUGS AND OTHER MEDICAL EQUIPMENTS FOR PRIMARY HEALTH CENTRES IN SANDAMU LGA, KATSINA NORTH SENATORIAL DISTRICT, KATSINE STATE.          | ONGOING | 29,166,550    |
| ERGP25244482 | CONSTRUCTION OF PRIMARY HEALTH CENTRES IN MAIADUA LGA, KATSINA STATE                                                                                        | ONGOING | 29,166,550    |
| ERGP25244485 | PROVISION OF BEDS, DRUGS AND OTHER MEDICAL EQUIPMENTS FOR PRIMARY HEALTH CENTRES IN MAIADUA LGA, KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE           | ONGOING | 29,166,550    |
| ERGP25244500 | CONSTRUCTION OF PRIMARY HEALTH CENTERS IN DUTSI LGA, KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE                                                       | ONGOING | 29,166,550    |
| ERGP25244503 | PROVISION OF BEDS, DRUGS AND OTHER MEDICAL EQUIPMENTS FOR PRIMARY HEALTH CENTRES IN DUTSI LGA, KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE             | ONGOING | 29,166,550    |
| ERGP25244514 | CONSTRUCTION OF PRIMARY HEALTH CENTERS IN MANI LGA, KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE                                                        | ONGOING | 29,166,550    |
| ERGP25244515 | PROVISION OF BEDS, DRUGS AND OTHER MEDICAL EQUIPMENTS FOR PRIMARY HEALTH CENTRES IN MANI LGA, KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE              | ONGOING | 29,166,550    |
| ERGP25244524 | CONSTRUCTION OF PRIMARY HEALTH CENTERS IN INGAWA LGA, KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE.                                                     | ONGOING | 29,166,550    |
| ERGP25244526 | PROVISION OF BEDS, DRUGS AND OTHER MEDICAL EQUIPMENTS FOR PRIMARY HEALTH CENTRES IN INGAWA LGA, KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE            | ONGOING | 29,166,550    |
| ERGP25244527 | CONSTRUCTION OF HEALTH CLINIC AT UNGUWAR YARI IN KATSINA CENTRAL SENATORIAL DISTRICT.                                                                       | ONGOING | 52,500,000    |
| ERGP25244760 | CONSTRUCTION OF PHC CENTRES IN SELECTED COMMUNITIES OF PLATEAU CENTRAL SENATORIAL DISTRICT                                                                  | ONGOING | 84,000,000    |
| ERGP25244849 | COMPLETION OF COTTAGE HOSPITAL AT DANDAJI K/RUWA WAJE, DALA L.G.A, KANO STATE                                                                               | ONGOING | 70,000,000    |
| ERGP25244899 | SUPPLY OF MEDICAL EQUIPMENTS TO SELECTED HEALTH CARE CENTRES IN IGBO-ETI LOCAL GOVERNMENT, ENUGU STATE                                                      | ONGOING | 280,000,000   |
| ERGP26239801 | CONSTRUCTION OF THREE (3) MINI STADIUM IN ADAMAWA (CSST)                                                                                                    | ONGOING | 280,000,000   |
| ERGP26240162 | RECONSTRUCTION AND EXPANSION OF KUMO STADIUM (INCLUDING COMPENSATION) MULTIPLE LOTS                                                                         | ONGOING | 1,960,000,000 |
| ERGP26240476 | CONSTRUCTION OF MINI STADIUMS IN EGINRIN ADDE PHASE LOTS 1-2                                                                                                | ONGOING | 700,000,000   |
| ERGP26240720 | COMPLETION OF THE CONSTRUCTION OF MINI STADIUM IN BIRNIN YAURI TOWN, NGASKI LOCAL GOVERNMENT, KEBBI STATE                                                   | ONGOING | 140,000,000   |
| ERGP26242813 | CONSTRUCTION OF MINI STADIUM AT UMUNEKE FOR YOUTHS SPORTING ACTIVITIES IN ABOH MBAISE/NGOR OKPALA FEDERAL CONSTITUENCY, IMO STATE                           | ONGOING | 210,000,000   |
| ERGP26244357 | COMPLETION OF SPORTS CENTRE IN OBEHIE, UKWA WEST LGA OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE (ONGOING)                                              | ONGOING | 140,000,000   |
| ERGP26244544 | COMPLETION OF COMMUNITY GOLF COURSE AT BIRNIN KEBBI TO IMPROVE SPORTING FACILITY.                                                                           | ONGOING | 140,000,000   |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                          | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP26244723 | REHABILITATION OF SPORTS COMPLEX & YOUTH DEVELOPMENT CENTER, IJEBU ODE                                                                                                                                                                | ONGOING | 175,000,000   |
| ERGP26244870 | COMPLETION OF THE CONSTRUCTION OF KUNCHI STADIUM AND OTHER STADIA AND OTHER INFRASTRUCTURES (MULTIPLE LOTS)                                                                                                                           | ONGOING | 2,100,000,000 |
| ERGP26244893 | " COMPLETION OF THE CONSTRUCTION OF SPORTS NEW COMPLEX IN OTUKPO IN BENUE SOUTH SENATORIAL DISTRICT "                                                                                                                                 | ONGOING | 280,000,000   |
| ERGP26245033 | COMPLETION OF GWARZO STADIUM                                                                                                                                                                                                          | ONGOING | 350,000,000   |
| ERGP26245042 | COMPLETION OF KABO STADIUM                                                                                                                                                                                                            | ONGOING | 700,000,000   |
| ERGP26245050 | COMPLETION OF BICHI STADIUM                                                                                                                                                                                                           | ONGOING | 700,000,000   |
| ERGP27102272 | INSTALLATION OF MODERN SECURITY EQUIPMENT IN NBRRI                                                                                                                                                                                    | ONGOING | 21,000,000    |
| ERGP27179903 | INVESTIGATING THE REINFORCING EFFECT OF WASTE PLASTIC BOTTLE STRIPS ON COMPACTED LATERITIC SOILS B. CHARACTERIZATION OF MARBLE DEPOSITS IN NORTH-CENTRAL NIGERIA FOR THE MANUFACTURING OF CEMENT AND GREEN ROAD PAVEMENT CONSTRUCTION | ONGOING | 3,990,700     |
| ERGP27179913 | ONGOING MAGISTRATE COURT: COMPLETION AS PER BALANCE ON THE BOQ PLUS PROVISION ON INFLATION                                                                                                                                            | ONGOING | 42,000,000    |
| ERGP27239704 | COMPLETION AND EQUIPPING OF NEW AGUDA FIRE STATION AND PROCUREMENT OF FIRE TRUCK AND FIRE FIGHTING EQUIPMENTS(A,B,C)                                                                                                                  | ONGOING | 1,295,000,000 |
| ERGP27239725 | REINSTALLATION OF EXTERNAL SECTION OF ROOFS / BUILDINGS AND INTERLOCKING OF INNER ROADS, RABIATU THOMPSON LOW COST HOUSING ESTATE(1-3)                                                                                                | ONGOING | 994,000,000   |
| ERGP27239775 | RECONSTRUCTION OF DILAPIDATED OFFICERS' RESIDENTIAL BUILDINGS IN ABATI MILITARY BARRACKS: LOTS A,B,C.                                                                                                                                 | ONGOING | 1,067,500,000 |
| ERGP27240620 | CONSTRUCTION OF MULTIPLE UNITS OF LOW-COST RESIDENTIAL HOUSES IN FARNO FARNO PHASE II NORTH WING (MULTIPLE LOTS)                                                                                                                      | ONGOING | 3,500,000,000 |
| ERGP27240625 | CONSTRUCTION OF MULTIPLE UNITS OF LOW-COST RESIDENTIAL HOUSES IN ALONG KATSINA ROAD VII(MULTIPLE LOTS)                                                                                                                                | ONGOING | 3,500,000,000 |
| ERGP27244757 | COMPLETION OF 3 NOS TOWNSHIP HALLS IN BIRNIN MAGAJI, SHIKAFI AND ZURMI TOWNS IN ZAMFARA NORTH SENATORIAL DISTRICT                                                                                                                     | ONGOING | 210,000,000   |
| ERGP27244769 | RENOVATION OF INEC OFFICE IN OGUN, SOUTHWEST(MULTIPLE LOTS)                                                                                                                                                                           | ONGOING | 700,000,000   |
| ERGP27244792 | CONSTRUCTION OF ADMINISTRATIVE BUILDING AT D.S ADEGBENRO ICT POLYTECHNIC, ITORI ABEOKUTA OGUN STATE                                                                                                                                   | ONGOING | 700,000,000   |
| ERGP27244807 | CONSTRUCTION OF POLICE POST IN BUFFER AREA OF IGBEKURIKOR AND UGAGA, YALA LGA, CROSS RIVER NORTH SENATORIAL DISTRICT.                                                                                                                 | ONGOING | 70,000,000    |
| ERGP27244914 | CONSTRUCTION OF MULTI LEVEL CARPARK IN SELECTED COMMERCIAL CENTER IN SOUTHWEST STATES OF NIGERIA-                                                                                                                                     | ONGOING | 105,000,000   |
| ERGP27244917 | CONSTRUCTION OF MODERN PUBLIC TOILET FACILITIES IN SELECTED LGA IN LAGOS STATE                                                                                                                                                        | ONGOING | 105,000,000   |
| ERGP27244930 | " CONSTRUCTION OF AREA COMMAND OFFICE OKWUNGAGA, BENUE SOUTH SENATORIAL DISTRICT "                                                                                                                                                    | ONGOING | 175,000,000   |
| ERGP27245008 | BUILDING , FURNISHING AND AIR CONDITIONING OF ROYAL FATHERâââ LOUNGE, HARDCAPING/ LANDSCAPING, INSTALLATION OF 15KVA SOLAR POWER AND CONSTRUCTION OF PUBLIC TOILET AT ONIMEKO CONFERENCE CENTER, IMEKO, OGUN STATE.             | ONGOING | 70,000,000    |
| ERGP27245038 | COMPLETION OF TOFA STADIUM                                                                                                                                                                                                            | ONGOING | 350,000,000   |
| ERGP27245045 | COMPLETION OF DAWAKIN TOFA STADIUM                                                                                                                                                                                                    | ONGOING | 700,000,000   |
| ERGP28116070 | CONSTRUCTION OF I BLOCK OF 2CLASSROOMS USING NBRRI TECHNOLOGY IN ALL THE GEO-POLITICAL ZONES IN NIGERIA (NBRRI)                                                                                                                       | ONGOING | 105,000,000   |
| ERGP28134388 | "A.STUDY ON THE APPLICATION OF BUILDING INFORMATION MODELING (BIM) FOR SUSTAINABLE CONSTRUCTION PRACTICES "                                                                                                                           | ONGOING | 3,500,000     |
| ERGP28167934 | "A. EFFECT OF SOME SELECTED NATURAL FIBERS IN CLUSION ON ELECTRICAL, THERMAL AND MECHANICAL PROPERTIES OF NBRRI BRICKS "                                                                                                              | ONGOING | 3,500,000     |
| ERGP28223457 | CONSTRUCTION AND INSTALLATIONS OF SOLAR POWERED HUJA BOREHOLE IN ISOKO                                                                                                                                                                | ONGOING | 101,500,000   |
| ERGP28225231 | CONSTRUCTION OF WATER SCHEME FOR RURAL DWELLERS ACROSS NORTH CENTRAL                                                                                                                                                                  | ONGOING | 175,000,000   |
| ERGP28240049 | PROVISION AND MAINTENANCE OF SOLAR BOREHOLES ACROSS KADUNA NORTH SENATORIAL DISTRICT, KADUNA STATE                                                                                                                                    | ONGOING | 70,000,000    |
| ERGP28240704 | PROVISION OF SOLAR POWERED BOREHOLES IN HEALTH CENTERS AND SELECTED COMMUNITIES OF ZANGO KATAF/ JABA FEDERAL CONSTITUENCY                                                                                                             | ONGOING | 175,000,000   |
| ERGP28240961 | PROVISION OF 4 NOS. SOLAR-POWERED MOTORIZED BOREHOLES IN SOME COMMUNITIES IN VANDEIKYA LGA OF VANDEIKYA/KONSHISHA FEDERAL CONSTITUENCY OF BENUE STATE.                                                                                | ONGOING | 70,000,000    |
| ERGP28240973 | CONSTRUCTION OF EARTH DAM AT UKOHOR COMMUNITY IN MAKURDI/GUMA FEDERAL CONSTITUENC, BENUE STATE.                                                                                                                                       | ONGOING | 105,000,000   |
| ERGP28240976 | CONSTRUCTION OF EARTH DAM AT IJOH/AKUMBA FEDERAL CONSTITUENC, BENUE STATE.                                                                                                                                                            | ONGOING | 105,000,000   |
| ERGP28241159 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SHIRORO/RAFI/MUNYA FEDERAL CONSTITUENCY, NIGER STATE                                                                                                                                       | ONGOING | 140,000,000   |
| ERGP28241503 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SELECTED COMMUNITIES IN EDU/MORO/PATEGI FEDERAL CONSTITUENCY, KWARA STATE.                                                                                                                 | ONGOING | 140,000,000   |
| ERGP28241509 | PROVISION OF SOLAR PUMP BORE HOLES WITH OVERHEAD TANKS IN BARKIN-LADI/RIYOM LGA'S, PLATEAU STATE                                                                                                                                      | ONGOING | 56,000,000    |
| ERGP28241543 | CONSTRUCTION OF MOTORIZED SOLAR POWERED BOREHOLES IN SELLECTED COMMUNITIES IN ASKIRA-UBA/HAWUL FEDERAL CONSTITUENCY, BORNO STATE                                                                                                      | ONGOING | 210,000,000   |
| ERGP28241940 | CONSTRUCTION OF SOLAR BOREHOLES IN SOME SELECTED COMMUNITIES IN ALIERO/GWANDU/JEGA FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                                  | ONGOING | 140,000,000   |

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| CODE         | PROJECT NAME                                                                                                                                                                                     | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP28241982 | SOLAR POWER BARHOLE TO VARIOUS COMMUNITY IN ISA- SABON BIRINI FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                 | ONGOING | 140,000,000 |
| ERGP28242021 | PROVISION OF MOTORIZE BOREHOLE IN KATSINA CENTRA FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                             | ONGOING | 70,000,000  |
| ERGP28242461 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED BOREHOLE IN MASHI/DUTSI FEDERAL CONSTITUENCY, KATSINA STATE                                                                                       | ONGOING | 70,000,000  |
| ERGP28242473 | CONSTRUCTION OF HAND PUMPS, SOLAR POWERED BOREHOLES AND ELECTRIFICATION OF SELECTED VILLAGES IN KANTANGER LAFIYA AND AJAWA IN DUTSE/KIYAWA FEDERAL CONSTITUENCY, JIGAWA STATE                    | ONGOING | 140,000,000 |
| ERGP28243027 | CONSTRUCTION OF ULTRA-MODERN TOILETS/ BATHROOMS WITH SOLAR POWERED BOREHOLES IN EGOR/IKPOBA OKHA DEDERAL CONSTITUENCY                                                                            | ONGOING | 210,000,000 |
| ERGP28243142 | RENOVATION OF WARD AND DOCTOR'S QUARTER, AND PROVISION OF WATER BOREHOLE IN IBILLO GENERAL HOSPITAL, AKOKO-EDO FEDERAL CONSTITUENCY, EDO STATE                                                   | ONGOING | 70,000,000  |
| ERGP28243427 | PROVISION OF SOLAR POWERED BOREHOLES IN SELECTED COMMUNITIES IN LAGOS MAINLAND FEDERAL CONSTITUENCY, LAGOS STATE.                                                                                | ONGOING | 42,000,000  |
| ERGP28243749 | CONSTRUCTION OF SOLAR BOREHOLES IN ILA/IFEDAYO/BOLUWADURO FEDERAL CONSTITUENCY, OSUN STATE                                                                                                       | ONGOING | 140,000,000 |
| ERGP28243795 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SELECTED COMMUNITIES OF SAKI EAST/SAKI WEST/ATISBO FEDERAL CONSTITUENCY, OYO STATE                                                                    | ONGOING | 210,000,000 |
| ERGP28243816 | MAINTENANCE OF EXISTING SOLAR POWERED BOREHOLES IN OGBOMOSO NORTH, OGBOMOSO SOUTH AND ORIRE FEDERAL CONSTITUENCY                                                                                 | ONGOING | 175,000,000 |
| ERGP28243841 | CONSTRUCTION OF ULTRA-MODERN TOILETS/ BATHROOMS , WITH SOLAR-POWERED BOREHOLES IN SELECTED MARKETS IN EGOR/IKPOBA- OKHA FEDERAL CONSTITUENCY, EDO STATE                                          | ONGOING | 56,000,000  |
| ERGP28244381 | PROVISION OF SOLAR POWERED BOREHOLE IN BINDAWA LGA, KATSINA STATE                                                                                                                                | ONGOING | 17,500,000  |
| ERGP28245043 | CONSTRUCTION AND REHABILITATION OF EXISTING WATER FACILITIES IN 13 LGAs                                                                                                                          | ONGOING | 350,000,000 |
| ERGP28245048 | COMPLETION OF DANBATTI STADIUM                                                                                                                                                                   | ONGOING | 700,000,000 |
| ERGP29240434 | CONSTRUCTION/EQUIPMENT ICT CENTRE IN KEANA, KEANA LGA                                                                                                                                            | ONGOING | 175,000,000 |
| ERGP29240480 | CONSTRUCTION OF ICT CENTRES ACROSS BIRNIN KEBBI/KALGO/BUNZA FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                    | ONGOING | 105,000,000 |
| ERGP29240927 | CONSTRUCTION OF ICT/YOUTH CENTRE IN AGATU LOCAL GOVERNMENT OF APA/AGATU FEDERAL CONSTITUENCY, BENUE STATE                                                                                        | ONGOING | 105,000,000 |
| ERGP29240929 | CONSTRUCTION OF ICT/YOUTH CENTRE IN APA LOCAL GOVERNMENT OF APA/AGATU FEDERAL CONSTITUENCY, BENUE STATE                                                                                          | ONGOING | 105,000,000 |
| ERGP29241150 | CONSTRUCTION OF CBT/ICT CENTRES IN KABBA-BUNU/IJUMU FEDERAL CONSTITUENCY, KOGI STATE.                                                                                                            | ONGOING | 49,000,000  |
| ERGP29241556 | CONSTRUCTION AND EQUIPPING OF ICT CENTRE IN JALINGO/YORRO/ZING FEDERAL CONSTITUENCY, TARABA STATE                                                                                                | ONGOING | 70,000,000  |
| ERGP29241821 | BUILDING AND FURNISHING OF ICT CENTRE WITHIN KADUNA NORTH FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                     | ONGOING | 210,000,000 |
| ERGP29242011 | CONSTRUCTION OF A STATE-OF-THE ART COMPUTER BASED TEST (CBT) CENTER IN DORO, BINDAWA/MANI FEDERAL CONSTITUENCY, KATSINA STATE (PHASE 1)                                                          | ONGOING | 350,000,000 |
| ERGP29242025 | CONSTRUCTION OF COMPUTER BASE CENTRE CBT IN PILOT SECONDARY SCHOOL JILLOMSHI, MUSAWA/ MATAZU FEDERAL CONSTITUENCY, KATSINA STATE                                                                 | ONGOING | 245,000,000 |
| ERGP29242601 | COMPLETION AND FURNISHING OF GLINKSOCIAL & IT HUB ARENA TO PROMOTE YOUTH DEVELOPMENT IN #OHAFIA LGA, ABIA STATE                                                                                  | ONGOING | 14,000,000  |
| ERGP29242745 | CONSTRUCTION OF ICT CENTRE IN IBAGWA-ANI COMMUNITY IN NSUKKA/IGBO-EZE SOUTH FEDERAL CONSTITUENCY, ENUGU STATE                                                                                    | ONGOING | 70,000,000  |
| ERGP29242748 | CONSTRUCTION OF ICT CENTRE IN EDEOBALLA COMMUNITY IN NSUKKA/IGBO-EZE SOUTH FEDERAL CONSTITUENCY, ENUGU STATE                                                                                     | ONGOING | 70,000,000  |
| ERGP29242762 | BUILDING OF A STATE -OF-THE-ART- COMPUTER-BASED TEST (CBT) CENTRE IN AKO-NIKE COMMUNITIES IN ENUGU EAST LOCAL GOVERNMENT AREA IN ENUGU EAST/ISI-UZO FEDERAL CONSTITUENCY, ENUGU STATE. (PHASE 1) | ONGOING | 210,000,000 |
| ERGP29242820 | SUPPLY OF SCHOOL DESKS TO PUBLIC SCHOOLS IN ABAK/ETIM EKPO/KA FEDERAL CONSTITUENCY.                                                                                                              | ONGOING | 175,000,000 |
| ERGP29242955 | CONSTRUCTION OF ICT CENTRE AND EQUIPPING WITH MODERN FACILITIES IN UMUNEDE, IKA NORTH EAST LOCAL GOVERNMENT AREA, DELTA STATE                                                                    | ONGOING | 154,000,000 |
| ERGP29243195 | CONSTRUCTION AND FURNISHING OF JAMB CBT CENTRE IN EMOHUA LGA                                                                                                                                     | ONGOING | 280,000,000 |
| ERGP29243262 | EDUCATION- UPGRADE OF ICT CENTRE IN THE COLLEGE OF HEALTH TECHNOLOGY IJERO EKITI                                                                                                                 | ONGOING | 70,000,000  |
| ERGP29243419 | CONSTRUCTION AND EQUIPPING OF AN ICT CENTRE IN LAGOS MAINLAND FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                  | ONGOING | 140,000,000 |
| ERGP29243464 | PROVISION OF ICT CENTER IN ALIMOSHO FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                                            | ONGOING | 210,000,000 |
| ERGP29243650 | PROVISION OF ARTISAN CALL CENTER IN ONDO WEST, ONDO STATE                                                                                                                                        | ONGOING | 35,000,000  |
| ERGP29243801 | PROVISION OF ICT CENTER/INNOVATION HUB IN SOME PUBLIC SCHOOLS IN ISEYIN/ITESIWAJU/KAJOLA/IWAJOWA FEDERAL CONSTITUENCY, OYO STATE                                                                 | ONGOING | 70,000,000  |
| ERGP29244397 | CONSTRUCTION AND EQUIPPING OF ICT CENTERS IN SELECTED COMMUNITIES IN BAUCHI SOUTH SENATORIAL DISTRICT                                                                                            | ONGOING | 140,000,000 |
| ERGP29244411 | CONSTRUCTION/EQUIPPING OF ICT/JAMB CENTRE IN BALANGA LGA GOMBE STATE                                                                                                                             | ONGOING | 175,000,000 |
| ERGP29244645 | CONSTRUCTION AND EQUIPPING OF ICT CENTREIN LAGOS CENTRAL SENATORIAL DISTRICT                                                                                                                     | ONGOING | 140,000,000 |
| ERGP29244656 | PROVISION OF ICT CENTERS AT ISALE-EKO HIGH SCHOOL. LAGOS CENTRAL SENATORIAL DISTRICT                                                                                                             | ONGOING | 49,000,000  |



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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP29244668 | PROVISION OF ICT CENTERS AT JUBRIL MARTINS COLLEGE, IPONRI SURULERE, LAGOS CENTRAL SENATORIAL DISTRICT                                                                                                                                                                                                                                                       | ONGOING | 49,000,000  |
| ERGP29244711 | FULL DIGITILIZATION OF AUTOMATION OF LOAN PROCESSES AND ACCOUNTING MANAGEMENT SYSTEM                                                                                                                                                                                                                                                                         | ONGOING | 700,000,000 |
| ERGP29244975 | BUILDING A COMPUTER AND VOCATIONAL CENTRE AT MADOBI LOCAL GOVERNMENT AREA IN KANO CENTRAL SENATORIAL DISTRICT.                                                                                                                                                                                                                                               | ONGOING | 105,000,000 |
| ERGP30102104 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN KAKWAGOM-PANYIA BAWOP COMMUNITIES IN BOKI L.G.A CROSS RIVER STATE                                                                                                                                                                                                                                           | ONGOING | 28,000,000  |
| ERGP30102109 | DEVELOPMENT OF HOME AUTOMATION DEVICES WITH ENERGY MANAGEMENT SYSTEM (HAD-EMS)                                                                                                                                                                                                                                                                               | ONGOING | 3,500,000   |
| ERGP30102113 | CONSTRUCTION AND FURNISHING OF NBRRI NORTH EAST ZONAL OFFICE, GOMBE                                                                                                                                                                                                                                                                                          | ONGOING | 56,000,000  |
| ERGP30102183 | RESEARCH, DEVELOPMENT AND INNOVATION FORUM FOR STAKEHOLDERS IN THE CONSTRUCTION INDUSTRY                                                                                                                                                                                                                                                                     | ONGOING | 35,000,000  |
| ERGP30102311 | SUPPORT AND ENTERPRISE PROMOTION FOR LOCAL INNOVATIONS IN THE USE OF NBRRI TECHNOLOGY IN ABUJA AND OTA                                                                                                                                                                                                                                                       | ONGOING | 28,000,000  |
| ERGP30150365 | RESEARCH AND DEVELOPMENT PROJECTS AND ITS APPLICATION AT THE ZONAL OFFICES                                                                                                                                                                                                                                                                                   | ONGOING | 28,000,000  |
| ERGP30159784 | EQUIPPING OF ARTISAN CALL CENTER IN GOMBE                                                                                                                                                                                                                                                                                                                    | ONGOING | 28,000,000  |
| ERGP30167527 | A. ADVANCED NANO-COATINGS FOR SUSTAINABLE BUILDING FACADES AND ROAD MARKINGS: ENHANCING DURABILITY, ENERGY EFFICIENCY, AND MAINTENANCE B. PRODUCTION OF INNOVATIVE ROOF TILES USING AGRICULTURAL WASTE AND NANOMATERIALS FOR AFFORDABLE HOUSING IN NIGERIA C. DEVELOPMENT OF LATERITE BASED BRICKS FOR LOW-COST HOUSING IN NIGERIA THROUGH NANO-MODIFICATION | ONGOING | 14,000,000  |
| ERGP30167532 | EQUIPPING ENGINEERING MATERIALS RESEARCH LABORATORY AT NBRRI NATIONAL LABORATORY COMPLEX, OTA, OGUN STATE                                                                                                                                                                                                                                                    | ONGOING | 35,000,000  |
| ERGP30167542 | COMPLETION OF THE ONGOING CONSTRUCTION OF NBRRI NORTH WEST ZONAL OFFICE, KANO                                                                                                                                                                                                                                                                                | ONGOING | 56,000,000  |
| ERGP30167582 | REHABILITATION OF THE NBRRI SKILLS ACQUISITION AND TRAINING CENTRE, WANNUNE, BENUE STATE (GA)                                                                                                                                                                                                                                                                | ONGOING | 56,000,000  |
| ERGP30167621 | DEMONSTRATION OF NBRRI PRODUCT IN CONSTRUCTION OF BLOCKS OF PRIMARY SCHOOL CLASSROOMS IN PLATEAU AND GOMBE STATE                                                                                                                                                                                                                                             | ONGOING | 56,000,000  |
| ERGP30168019 | PROCUREMENT AND INSTALLATION OF EQUIPMENT FOR ROAD RESEARCH LABORATORY AT ADMINISTRATIVE HEADQUARTERS, ABUJA                                                                                                                                                                                                                                                 | ONGOING | 21,000,000  |
| ERGP30168020 | PROCUREMENT AND INSTALLATION OF EQUIPMENT AT BUILDING RESEARCH LABORATORY OF NATIONAL LABORATORY COMPLEX, OTA, OGUN STATE                                                                                                                                                                                                                                    | ONGOING | 28,000,000  |
| ERGP30168023 | EQUIPPING SCIENCE LABORATORY TECHNOLOGY RESEARCH LAB AT NBRRI NATIONAL LABORATORY COMPLEX, OTA, OGUN STATE                                                                                                                                                                                                                                                   | ONGOING | 28,000,000  |
| ERGP30168026 | EQUIPPING TERRAIN EVALUATION RESEARCH LABORATORY                                                                                                                                                                                                                                                                                                             | ONGOING | 21,000,000  |
| ERGP30174298 | PROCUREMENT OF LABORATORY EQUIPMENT AT THE NBRRI ZONAL OFFICES IN THE SIX GEO-POLITICAL ZONES                                                                                                                                                                                                                                                                | ONGOING | 42,000,000  |
| ERGP30211913 | "A. DEVELOPMENT OF WATER-REPELLENT COATINGS FOR ENHANCED ROAD SAFETY AND SUSTAINABILITY B. INVESTIGATE THE MECHANICAL PROPERTIES OF BITUMEN MODIFIED WITH MANGEO. DEVELOPMENT OF SUSTAINABLE PORTABLE ROAD VACUUM SWEEPER USING LOCALLY AVAILABLE RESOURCES"                                                                                                 | ONGOING | 16,100,000  |
| ERGP30212234 | "A. DEVELOPMENT OF NBRRI SECURITY SYSTEM FOR BUILDINGS "                                                                                                                                                                                                                                                                                                     | ONGOING | 3,500,000   |
| ERGP30239678 | COMPLETION AND FURNISHING OF COMMUNITY HALL/MARKET/PALACE AT ITIRE IKATE                                                                                                                                                                                                                                                                                     | ONGOING | 337,137,500 |
| ERGP30239763 | CONSTRUCTION AND EQUIPPING OF NEW POLICE STATION IN ALAKESAN-A & B.                                                                                                                                                                                                                                                                                          | ONGOING | 525,000,000 |
| ERGP30240111 | RENOVATION OF AUNA TOWN HALL IN MAGAMA/RIJAU FEDERAL CONSTITUENCY, NIGER STATE                                                                                                                                                                                                                                                                               | ONGOING | 35,000,000  |
| ERGP30240149 | CONSTRUCTION AND EQUIPPING OF MODERN TOWNHALL IN KUMO, AKKO FEDERAL CONSTITUENCY, GOMBE STATE (LOTS 1 AND 2)                                                                                                                                                                                                                                                 | ONGOING | 490,000,000 |
| ERGP30240155 | CONSTRUCTION OF ONE-STOREY BUILDING IN AKKO FEDERAL CONSTITUENC                                                                                                                                                                                                                                                                                              | ONGOING | 700,000,000 |
| ERGP30240226 | TRAINING AND SCHOLARSHIP GRANT TO STUDENTS OF TERTIARY INSTITUTIONS IN OGOJA/IYALA FEDERAL CONSTITUENCY, CROSS RIVER STATE.                                                                                                                                                                                                                                  | ONGOING | 35,000,000  |
| ERGP30240390 | CONSTRUCTION OF REINFORCED CONCRETE RETAINING WALL ALONG OGBC / TRACE CANAL IBARA HOUSING, ABEOKUTA, OGUN STATE..                                                                                                                                                                                                                                            | ONGOING | 175,000,000 |
| ERGP30240400 | CONSTRUCTION OF CIVIC CENTRE AT WASIMI, ALONG LAGOS Æ&à-àABEOKUTA EXPRESSWAY, OGUN STATE                                                                                                                                                                                                                                                                     | ONGOING | 175,000,000 |
| ERGP30240404 | CONSTRUCTION OF OTOSHO OF AGBASHI PALACE IN AGBASHI, DOMA LGA, NASARAWA STATE                                                                                                                                                                                                                                                                                | ONGOING | 140,000,000 |
| ERGP30240409 | CONSTRUCTION OF SARKIN WUSE PALACE, AWE LGA                                                                                                                                                                                                                                                                                                                  | ONGOING | 140,000,000 |
| ERGP30240415 | RECONSTRUCTION OF SANGARIN GIZA PALACE, KEANA LGA                                                                                                                                                                                                                                                                                                            | ONGOING | 140,000,000 |
| ERGP30240422 | CONSTRUCTION OF OSOKODOKO PALACE, KADARKO, KEANA LGA                                                                                                                                                                                                                                                                                                         | ONGOING | 140,000,000 |
| ERGP30240427 | COMPLETION OF OSANA PALACE KEANA, KEANA LGA, NASARAWA STATE                                                                                                                                                                                                                                                                                                  | ONGOING | 140,000,000 |
| ERGP30240441 | CONSTRUCTION/FURNISHINGS OF YOUTH CENTRE IN JANGWA, AWE LGA, NASARAWA STATE                                                                                                                                                                                                                                                                                  | ONGOING | 175,000,000 |
| ERGP30240451 | CONSTRUCTION & FURNISHING OF AGBANA OF ISANLU PALACE IN KOGI STATE                                                                                                                                                                                                                                                                                           | ONGOING | 315,000,000 |
| ERGP30240459 | CONSTRUCTION AND FURNISHING OF OLOGIDI CENTRAL PALACE IN OGIDI                                                                                                                                                                                                                                                                                               | ONGOING | 315,000,000 |
| ERGP30240496 | PROVISION OF PICKUP TRICYCLE (JEGA) IN BURSARI/GEIDAM/YUNUSARI FEDERAL CONSTITUENCY, YOBE STATE                                                                                                                                                                                                                                                              | ONGOING | 140,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                                                 | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30240510 | CONSTRUCTION OF MULTIPURPOSE TOWN HALL WITH ROOMS, OFFICE SPACE AND FURNISHING AT BABUR, MAYIN DISTRICT OF AYUWARD, SANGA LGA KADUNA STATE                                                                   | ONGOING | 175,000,000   |
| ERGP30240525 | PURCHASE OF MOTORCYCLES FOR YOUTH EMPOWERMENT FOR SOKOTO NORTH/SOUTH FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                      | ONGOING | 210,000,000   |
| ERGP30240531 | PURCHASE OF MOTORCYCLES FOR EMPOWERMENT IN ILLELA/GWADABAWA FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                               | ONGOING | 70,000,000    |
| ERGP30240574 | CONSTRUCTION OF MARKET STALLS IN GUBIO MAGUMERI AND BENISHEIK IN KAGA/GUBIO AND MAGUMERI FEDERAL CONSTITUENCY, BORNO STATE                                                                                   | ONGOING | 490,000,000   |
| ERGP30240581 | CONSTRUCTION NANKA CENTRAL PALACE AND THE COMPLETION OF NANKA POLICE STATION                                                                                                                                 | ONGOING | 140,000,000   |
| ERGP30240610 | CONSTRUCTION OF PAVILLION IN NASSARAWA LGA, NASARAWA/TOTO FEDERAL CONSTITUENCY                                                                                                                               | ONGOING | 140,000,000   |
| ERGP30240632 | CONSTRUCTION AND EXPANSION OF SIDI AHMED MARKET SECTION VI, KANO STATE (MULTIPLE LOTS)                                                                                                                       | ONGOING | 1,400,000,000 |
| ERGP30240814 | REHABILITATION AND UPGRADING OF GSS. PINDIGA IN AKKO FEDERAL CONSTITUENCY, MULTIPLE LOTS                                                                                                                     | ONGOING | 560,000,000   |
| ERGP30240876 | CONSTRUCTION AND FURNISHING OF RESETTLEMENT HOMES FOR VICTIMS OF COMMUNAL CLASHES IN ADO/OKPOKWU/OGBADIBO FEDERAL CONSTITUENCY, BENUE STATE.                                                                 | ONGOING | 280,000,000   |
| ERGP30240923 | CONSTRUCTION AND FURNISHING OF CLASSROOMS IN SOME SELECTED SECONDARY SCHOOLS IN ADO/ OKPOKWU/OGBADIBO FEDERAL CONSTITUENCY, BENUE STATE.                                                                     | ONGOING | 210,000,000   |
| ERGP30240940 | CONSTRUCTION OF LOCKUP STORES AT AKPAGHER MAIN MARKET IN GBOKO/TARKA FEDERAL CONSTITUENCY, BENUE STATE.                                                                                                      | ONGOING | 210,000,000   |
| ERGP30240980 | CONSTRUCTION OF POLICE STATION AND QUARTERS AT KASEYO IN MAKURDI/GUMA FEDERAL CONSTITUENCY, BENUE STATE                                                                                                      | ONGOING | 105,000,000   |
| ERGP30241154 | ESTABLISHMENT OF QUASI-MILITARY/POLICING POST FOR THE ENHANCEMENT OF SECURITY IN KABBA-BUNU/IJUMU FEDERAL CONSTITUENCY, KOGI STATE                                                                           | ONGOING | 56,000,000    |
| ERGP30241177 | SUPPLY OF EDUCATIONAL/ INSTRUCTIONAL MATERIALS TO VARIOUS SCHOOLS ACROSS LAVUN, MOKWA, EDATI FEDERAL CONSTITUENCY, NIGER STATE                                                                               | ONGOING | 140,000,000   |
| ERGP30241181 | CONSTRUCTION AND RENOVATION OF CLASSROOMS IN SELECTED SCHOOLS IN SULEJA/TAFA/GURARA FEDERAL CONSTITUENCY, NIGER STATE                                                                                        | ONGOING | 210,000,000   |
| ERGP30241497 | RENOVATION OF SELECTED HERITAGE CENTRES IN IKOTUN, WAJA, AHOO VILLAGE IN OYUN LOCAL GOVT, AREA. KWARA STATE.                                                                                                 | ONGOING | 35,000,000    |
| ERGP30241499 | REHABILITATION AND RECONSTRUCTION OF HERITAGE CENTRE ERIN-ILE, KWARA STATE                                                                                                                                   | ONGOING | 70,000,000    |
| ERGP30241511 | COMPLETION OF MAIJUJU POLICE QUARTERS IN JOS SOUTH/JOS EAST FEDERAL CONSTITUENCY, PLATEAU STATE                                                                                                              | ONGOING | 35,000,000    |
| ERGP30241513 | BUILDING OF A POLICE DIVISION AT MAIJUJU IN JOS SOUTH/JOS EAST FEDERAL CONSTITUENCY, PLATEAU STATE                                                                                                           | ONGOING | 70,000,000    |
| ERGP30241943 | REMODELLING OF IZALA MOSQUE, TUDUN WADA AREA KOKO, JOS CHAPTER, FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                            | ONGOING | 56,000,000    |
| ERGP30241945 | REMODELLING OF IZALA MOSQUE, KOKO OLD SECRETARIAT, KOKO FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                                    | ONGOING | 56,000,000    |
| ERGP30241946 | REMODELLING OF IZALA JAMA'AT MOSQUE ALONG KOKO - ZURU ROAD, KOKO-BESSE L.G.A FEDERAL CONSTITUENCY, KEBBI STATE                                                                                               | ONGOING | 42,000,000    |
| ERGP30241948 | REMODELLING AT ZAWIYA CENTRE MOSQUE SABON-GARI AREA KOKO, KOKO-BESSE L.G.A FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                 | ONGOING | 35,000,000    |
| ERGP30241949 | REMODELLING OF SHEIK YAKUBU ISLAMIYA MOSQUE YAR-CEDIYA AREA KOKO, KOKO BESSE L.G.A FEDERAL CONSTITUENCY, KEBBI STATE                                                                                         | ONGOING | 35,000,000    |
| ERGP30241950 | REMODELLING JAMA'ATU ISLAHUDDENI MOSQUE KOKO, KOKO-BESSE, L.G.A FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                            | ONGOING | 42,000,000    |
| ERGP30242540 | CONSTRUCTION OF 2NOS OF FRIDAY MOSQUE AT MASAYA, MANGADA AND 4NOS OF DAILY PRAYER MOSQUE AT SAMANI, RIMI, G/BUTU, J/KIYAWA AND 2NOS OF DISPENSARY CENTRES IN DUTSE/KIYAWA FEDERAL CONSTITUENCY, JIGAWA STATE | ONGOING | 119,000,000   |
| ERGP30242765 | CONSTRUCTION OF 2 BEDROOM BUNGALOWS FOR LESS PRIVILEGED FAMILIES AT DIFFERENT LOCATIONS IN NKANU EAST/WEST FEDERAL CONSTITUENCY, ENUGU STATE                                                                 | ONGOING | 434,000,000   |
| ERGP30242835 | CONSTRUCTURE OF BLOCKS OF OPEN MARKETS STALLS IN EKET/ONNA/ESIT EKET/IBENO FEDERAL CONSTITUENCY, AKWA IBOM STATE                                                                                             | ONGOING | 140,000,000   |
| ERGP30242995 | CONSTRUCTION/ BUILDING OF 3 BEDROOMS APARTMENTS IN OBORO IN WARRI NORTH LGA, WARRI FEDERAL CONSTITUENCY                                                                                                      | ONGOING | 210,000,000   |
| ERGP30243271 | CONSTRUCTION OF POLICE STATION IN OGOTUN-EKITI IN EKITI SOUTH FEDERAL CONSTITUENCY I                                                                                                                         | ONGOING | 70,000,000    |
| ERGP30243295 | CONSTRUCTION OF PALACE PROJECT FOR OOTUNJA COMMUNITY IN IKOLE LOCAL GOVERNMENT, EKITI NORTH I FEDERAL CONSTITUENCY, EKITI STATE                                                                              | ONGOING | 175,000,000   |
| ERGP30243305 | COSTRUCTION OF FENCE, LANDSCAPING AND EQUIPPING OF YOUTH DEVELOPMENT CENTRE, IKOLE EKITI, EKITI NORTH I FEDERAL CONSTITUENCY, EKITI STATE                                                                    | ONGOING | 70,000,000    |
| ERGP30243314 | COMPLETION AND FURNISHING OF ODO AYEDUN PALACE PROJECT IN IKOLE LOCAL GOVERNMENT IN EKITI NORTH I FEDERAL CONSTITUENCY, EKITI STATE                                                                          | ONGOING | 70,000,000    |
| ERGP30243403 | CONSTRUCTION OF COMMUNITY CENTRE IN SOMOLU FEDERAL CONSTITUENCY                                                                                                                                              | ONGOING | 140,000,000   |
| ERGP30243461 | COMPLETION OF PALACE OF ONISOLU OF SOLU-ALADE IN IBEJU LEKKI FED. CONSTITUENCY, LAGOS STATE                                                                                                                  | ONGOING | 70,000,000    |
| ERGP30243562 | COMPLETION OF IFO TOWNSHIP COMMUNITY HALL IN IFO/EWEKORO FEDERAL CONSTITUENCY, OGUN STATE.                                                                                                                   | ONGOING | 175,000,000   |
| ERGP30243597 | RECONSTRUCTION, REMODELLING AND FURNISHING OF ITOKO TOWN HALL IN ABEOKUTA SOUTH FEDERAL CONSTITUENCY, OGUN STATE                                                                                             | ONGOING | 70,000,000    |
| ERGP30243605 | RECONSTRUCTION AND REMODELLING OF NAWARUDEEN PRIMARY SCHOOL, ISALE IJEUN IN IN ABEOKUTA SOUTH FEDERAL CONSTITUENCY, OGUN STATE                                                                               | ONGOING | 140,000,000   |
| ERGP30243773 | CONSTRUCTION OF POLICE POST AT OWODE, OSOGBO IN IREPODUN/OROLU/OLORUNDA/OSOGBO FEDERAL CONSTITUENCY                                                                                                          | ONGOING | 21,000,000    |
| ERGP30243836 | RENOVATION AND UPGRADE OF UWELU SPARE PARTS MARKET HALL IN EGOR LGA , EGOR / IKOPBA- OKHA FEDERAL CONSTITUENCY, EDO STATE.                                                                                   | ONGOING | 56,000,000    |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30243844 | RENOVATION OF NASKO TOWN HALL IN MAGAMA LGA OF MAGAMA /RIJAU FEDERAL CONSTITUENCY OF NIGER STATE.                                                                                                                                           | ONGOING | 105,000,000 |
| ERGP30243849 | REMODELING BESSE JUMA'AT MOSQUE.                                                                                                                                                                                                            | ONGOING | 35,000,000  |
| ERGP30243850 | REMODELING OF MAIYAMA MOSQUE.                                                                                                                                                                                                               | ONGOING | 35,000,000  |
| ERGP30243923 | CONSTRUCTION OF LOCK UP SHOPS IN OYOKO MARKET, ABAVO INCLUDING THE PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AROUND THE LOCK UP SHOPS                                                                                               | ONGOING | 280,000,000 |
| ERGP30243926 | CONSTRUCTION OF LOCK UP SHOPS FOR ILABOR COMMUNITY AND ITS ENVIRONS, DELTA STATE                                                                                                                                                            | ONGOING | 280,000,000 |
| ERGP30244708 | REHABILITATION OF PALACE OF ONISUA OF ISUA IN AKOKO SOUTHEAST, ONDO NORTH SENATORIAL DISTRICT                                                                                                                                               | ONGOING | 105,000,000 |
| ERGP30244776 | FENCING AND REHABILITATION OF OBIOMA CULTURAL CENTRE, UDI LGA, ENUGU STATE                                                                                                                                                                  | ONGOING | 35,000,000  |
| ERGP30244778 | CONSTRUCTION OF SECRETARIAT/POLICE STATION ROAD KAIAMA                                                                                                                                                                                      | ONGOING | 42,000,000  |
| ERGP30244800 | CONSTRUCTION OF A CIVIC CENTRE IN WANOKOM IN CROSS RIVER NORTH SENATORIAL DISTRICT                                                                                                                                                          | ONGOING | 350,000,000 |
| ERGP30244804 | CAPACITY BUILDING AND EMPOWERMENT FOA PROGRAM FOR MEN AND WOMEN IN THE CONSTRUCTION TECHNIQUE USING NBRRI DEVELOPED TECHNOLOGY IN OGORI MAGONGO                                                                                             | ONGOING | 35,000,000  |
| ERGP30244839 | PROVISION OF MOTORCYCLES FOR YOUTH EMPOWERMENT IN FUNTUA LOCAL GOVT. KATSINA STATE                                                                                                                                                          | ONGOING | 70,000,000  |
| ERGP30244856 | CONSTRUCTION OF ULTRA MODERN MARKET AT GANDUJE                                                                                                                                                                                              | ONGOING | 350,000,000 |
| ERGP30244932 | PROVISION OF SECURITY VEHICLES TO SELECTED LOCAL AGENCIES IN SOUTHWEST STATES OF NIGERIA                                                                                                                                                    | ONGOING | 105,000,000 |
| ERGP3138520  | NBRRI TECHNOLOGY VILLAGE: EXPERIMENTAL PROJECT USING NBRRI DEVELOPED TECHNOLOGY IN HOUSING SECTOR                                                                                                                                           | ONGOING | 56,000,000  |
| ERGP3139507  | " A.AN INVESTIGATION OF THE ACOUSTIC BEHAVIOUR OF BUILDINGS CONSTRUCTED WITH ÆNBRRI LATERITE-STABILIZED COMPRESSED BLOCKS, SANDCRETE- BLOCKS, AND FIRED-CLAY BRICKS IN NIGERIA B. A DOCUMENTATION OF PUBLIC HOUSING STOCK IN LAGOS NIGERIA" | ONGOING | 9,100,000   |
| ERGP3150382  | RENOVATION OF PRIMARY I AND II BLOCKS AT PRESBY COMMUNITY PRIMARY SCHOOL ENWE, STREET UYO (PS)                                                                                                                                              | ONGOING | 70,000,000  |
| ERGP3150416  | MAINTAINANCE /SERVICING OF SAFETY EQUIPMENT                                                                                                                                                                                                 | ONGOING | 21,000,000  |
| ERGP3157240  | ESTABLISHMENT OF E-ACCOUNTING SYSTEM IN LINE WITH IPPIS/GIFMIS PROGRAM (B.) DEVELOPMENT OF ACCOUNTING DATABASE FOR NBRRI ASSETS REGISTER                                                                                                    | ONGOING | 56,000,000  |
| ERGP3178646  | EQUIPPING OF BUILDING DEPT IN ABUJA                                                                                                                                                                                                         | ONGOING | 21,000,000  |
| ERGP3223451  | CONSTRUCTION OF LOCK UP STALLS AT OZORO HUJA EVENING MARKET IN ISOKO NORTH AND SOUTH                                                                                                                                                        | ONGOING | 84,000,000  |
| ERGP3223454  | CONSTRUCTION OF SKILL AQUISITION CENTER IN OTOR IGHO HUJA                                                                                                                                                                                   | ONGOING | 84,000,000  |
| ERGP3223455  | EQUIPPING OF HUJA SKILL ACQUISITION CENTER IN OLOMORO                                                                                                                                                                                       | ONGOING | 84,000,000  |
| ERGP3223703  | PROVISION OF SOLAR STREET LIGHT ACROSS SOME COMMUNITIES OF TULAI AND RINDING                                                                                                                                                                | ONGOING | 77,000,000  |
| ERGP3223704  | PROVISION AND INSTALLATION OF ROAD INFRASTRUCTURE SOLAR STREET LIGHT IN SOME LOCAL GOVERNMENTS OF BAUCHI STATE                                                                                                                              | ONGOING | 77,000,000  |
| ERGP3224687  | REHABILITATION OF CHINWUBA NWOKIKE STREET, AGUOYE, UMUDIOKA VILLAGE, AWKA, KEN ANAMBRA STATE.                                                                                                                                               | ONGOING | 24,500,000  |
| ERGP3224703  | PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS ACROSS TORO COMMUNITIES                                                                                                                                                        | ONGOING | 35,000,000  |
| ERGP3224711  | USING NBRRI TECHNOLOGY FOR THE CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS AT OKE AGBO, AND OTHER LOCATIONS IN IJEBU IGBO, IJEBU NORTH L. G.A, OGUN STATE (REK)                                                                    | ONGOING | 17,500,000  |
| ERGP3224717  | CONSTRUCTION OF OPEN MARKET STALL USING NBRRI DEVELOPED INTERLOCKING BLOCKS AT BLGA FOR ECONOMIC GROWTH                                                                                                                                     | ONGOING | 28,000,000  |
| ERGP3224732  | PROVISION OF SOLAR LIGHTS IN OBODO UGICHI AHIAZU MBAISE                                                                                                                                                                                     | ONGOING | 17,500,000  |
| ERGP3224741  | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN ALAENYI OGWA, MBUTOLI L.G.A, IMO STATE                                                                                                                                                 | ONGOING | 17,500,000  |
| ERGP3224755  | THE USE OF NBRRI DEVELOPED TECHNOLOGY IN THE PROVISION AND INSTALLATION OF SOLAR LIGHT IN IMMIEMUNE QUARTERS IN AFOKPELLA, ESTAKO EAST L.G , EDO STATE (OGHE)                                                                               | ONGOING | 17,500,000  |
| ERGP3224778  | THE USE OF NBRRI TECHNOLOGY IN THE CONSTRUCTION OF 7NO OPEN MARKET STALL LOCK UP SHOPS AS DEMONSTRATION OF NBRRI DEVELOPED TECHNOLOGY IN URUEZE NZA OZOBULU EKWUSIGO LGA, ANAMBRA STATE AT URUEZE NZA (SOPH)                                | ONGOING | 42,000,000  |
| ERGP3224800  | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN JATTU, MOUNTAIN ON FIRE ROAD JATTU, ESAKO WEST LG                                                                                                                                       | ONGOING | 21,000,000  |
| ERGP3224808  | USING NBRRI TECHNOLOGY IN THE PROVISION OF SOLAR STREET LIGHTS IN FCT (RSQ EX TM)                                                                                                                                                           | ONGOING | 14,000,000  |
| ERGP3224812  | PROVISION AND INSTALLATION OF ROAD INFRASTRUCTURE (SOLAR LIGHTS) IN FEDERAL CAPITAL ABUJA                                                                                                                                                   | ONGOING | 21,000,000  |
| ERGP3224814  | THE USE OF NBRRI DEVELOPED TECHNOLOGY IN THE PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN FCT                                                                                                                                       | ONGOING | 21,000,000  |
| ERGP3225211  | COMPLETION OF THE CIVIC CENTRE IN KOGI CENTRAL (MULTIPLE LOTS)                                                                                                                                                                              | ONGOING | 210,000,000 |
| ERGP3225216  | PRIMING YOUTHS FOR ROAD SUSTENANCE AND MAINTENANCE IN NIGERIA USING NBRRI TECHNOLOGY                                                                                                                                                        | ONGOING | 175,000,000 |



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| CODE        | PROJECT NAME                                                                                                                                                    | TYPE    | AMOUNT        |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP3225264 | PROVISION AND INSTALLATION OF NBRRI CUSTOMIZED STREET LIGHTS IN SOME SELECTED LOCATIONS IN NIGERIA (MULTIPLE LOTS)                                              | ONGOING | 280,000,000   |
| ERGP3225273 | INSTALLATION OF SOLAR MINI-GRID IN SOME SELECTED LOCATIONS IN THE SOUTHEAST (MULTIPLE LOTS)                                                                     | ONGOING | 280,000,000   |
| ERGP3225293 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN AIDOGODO COMMUNITY IN OKPOGA - OKPOKWU LGA OF BENUE STATE HUJA AND SOME PARTS OF NASARAWA STATE    | ONGOING | 56,000,000    |
| ERGP3225480 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN JALINGO YORRO AND ZING LGA                                                                         | ONGOING | 35,000,000    |
| ERGP3225507 | SUPPLY OF AND DISTRIBUTION OF MOTORCYCLES AND TRICYCLES FOR YOUTH AND WOMEN EMPOWERMENT ACROSS SOME LOCAL GOVERNMENT OF BAUCHI STATE                            | ONGOING | 35,000,000    |
| ERGP3227172 | PROVISION OF SOLAR STREET LIGHT IN ONITSHA, NSUGBE (AFTER 3RD GATE, NSUGBE COLLEGE OF EDUCATION) NSUGBE, CC ONITSHA.                                            | ONGOING | 17,500,000    |
| ERGP3227588 | SUPPLY AND INSTALLATION OF 3-in-1 INTEGRATED SOLAR STREET LIGHTS IN EDIM OTOPO MARKET SORROUNDINGS, CALABAR MUNICIPALITY CROSS RIVER STATE                      | ONGOING | 28,000,000    |
| ERGP3227602 | PROVISION OF SOLAR STREET LIGHTS IN ANAMBRA EAST AND OYI LGA OF ANAMBRA NORTH SENATORIAL DISTRICT                                                               | ONGOING | 56,000,000    |
| ERGP3229824 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN OSUN STATE                                                                                                     | ONGOING | 21,000,000    |
| ERGP5239982 | GRADING AND ASPHALTING OF RURAL FARMERS, FARM TO MARKET ACCESS ROAD, WITH DRAINAGE AND SOLAR STREETLIGHTS IN THE SOUTHWEST AND NORTH-CENTRAL GEOPOLITICAL ZONES | ONGOING | 3,500,000,000 |
| ERGP5240716 | SUPPLY OF GRAINS TO LESS PRIVILEGED AND WIDOWS IN NANKA, NNObi, OKO, UFUMA AND ISULO COMMUNITIES IN ANAMBRA STATE                                               | ONGOING | 105,000,000   |
| ERGP5241532 | PROVISION OF FARM INPUTS/CHEMICALS TO FARMERS IN ABAJI/KWALI/KUJE/GWAGWALADA FEDERAL CONSTITUENCY, FCT                                                          | ONGOING | 70,000,000    |
| ERGP5242568 | PURCHASE OF TRICYCLE PICK-UPS FOR EASY MOVEMENT OF AGRICULTURAL PRODUCE IN ISIALA NGWA NORTH/SOUTH FEDERAL CONSTITUENCY, ABIA STATE                             | ONGOING | 175,000,000   |
| ERGP5242845 | CONSTRUCTION OF INDOOR FARMERS MARKET AT AGBERE IN SAGBAMA OF SAGBAMA/EKEREMOR FEDERAL CONSTITUENCY, BAYELSA STATE                                              | ONGOING | 105,000,000   |
| ERGP5243910 | SUPPLY OF MOTORCYCLES TO FARMERS IN ONDO NORTH SENATORIAL DISTRICT                                                                                              | ONGOING | 70,000,000    |
| ERGP5244330 | PURCHASE AND SUPPLY OF MAIZE, BEANS AND CASSAVA GRINDING MACHINES TO WOMEN IN SELECTED COMMUNITIES IN AKWA IBON EAST SENATORIAL DISTRICT                        | ONGOING | 21,000,000    |
| ERGP5244750 | PROVISION OF FERTILIZER TO RURAL FARMERS IN JALINGO, ASHAKA, WAWA AND BAGE.                                                                                     | ONGOING | 17,500,000    |
| ERGP5244786 | SUPPLY OF TRACTORS TO COOPERATIVE GROUPS IN JIGAWA NORTH-WEST SENATORIAL DISTRICT                                                                               | ONGOING | 175,000,000   |
| ERGP5244808 | PROVISION OF FERTILIZER FOR IRRIGATIONAL FARMERS IN NASARAWA LOCAL GOVT KANO STATE                                                                              | ONGOING | 70,000,000    |
| ERGP5244828 | PURCHASE OF FERTILIZER FOR IRRIGATIONAL FARMERS IN FUNTUA LOCAL GOVT KATSINA STATE                                                                              | ONGOING | 70,000,000    |
| ERGP5244832 | PURCHASE OF FERTILIZER FOR IRRIGATIONAL FARMERS IN MUSAWA LOCAL GOVT KATSINA STATE                                                                              | ONGOING | 70,000,000    |
| ERGP5244842 | SUPPLY OF GRAINS AT DAWAKIN TOFA/TOFA/RIMIN-GADO FEDERAL CONSTITUENCY, KANO STATE                                                                               | ONGOING | 21,000,000    |
| ERGP7102196 | IMPACT STUDIES AND QUALITY ASSURANCE FOR THE PILOT POZZOLANA PLANT PRODUCTS                                                                                     | ONGOING | 49,000,000    |
| ERGP8240054 | TRAINING AND EMPOWERMENT OF MALE AND FEMALE YOUTHS IN DIGITAL SKILLS IN ABIA CENTRAL, SENATORIAL DISTRICT (NEW)                                                 | ONGOING | 280,000,000   |
| ERGP8240107 | SUPPLY OF SEWING MACHINES TO TARAUNI FEDERAL CONSTITUENCY, KANO STATE                                                                                           | ONGOING | 14,000,000    |
| ERGP8240382 | PROVISION AND EMPOWERMENT OF YOUTHS AND THE PHYSICALLY CHALLENGED IN ANKPA FEDERAL CONSTITUENCY KOGI STATE.                                                     | ONGOING | 70,000,000    |
| ERGP8240500 | CONSTRUCTION OF SKILL ACQUISITION CENTER IN NKANU EAST/WEST FEDERAL CONSTITUENCY, ENUGU STATE                                                                   | ONGOING | 315,000,000   |
| ERGP8240708 | PROVISION OF EMPOWERMENT MATERIALS FOR YOUTHS IN MAJUJU, MABUSHI ZANGO/JABA LGA, KADUNA STATE                                                                   | ONGOING | 140,000,000   |
| ERGP8240758 | ICT & DIGITAL TRAINING & EMPOWERMENT OF 300 NOS.YOUTHS IN SURULERE FEDERAL CONSTITUENCY 1, LAGOS                                                                | ONGOING | 140,000,000   |
| ERGP8240764 | TRAINING & EMPOWERMENT OF 300.NOS.YOUTHS & WOMEN ON MODERN BUILDING TECHNIQUES IN SURULERE FEDERAL CONSTITUENCY 1, LAGOS                                        | ONGOING | 105,000,000   |
| ERGP8241958 | CONSTRUCTION AND FURNISHING OF SKILLS ACQUISITION CENTRE AT HAMA'ALI OF KWARE/WAMAKKO FEDERAL CONSTITUENCY, SOKOTO STATE                                        | ONGOING | 70,000,000    |
| ERGP8243828 | PURCHASE AND SUPPLY OF MOTORCYCLES FOR YOUTH EMPOWERMENT IN NINGI/WARJI FEDERAL CONSTITUENCY, BAUCHI STATE                                                      | ONGOING | 70,000,000    |
| ERGP8243857 | INCOME GENERATING ITEMS FOR WOMEN AND YOUTHS (KLADAN)                                                                                                           | ONGOING | 70,000,000    |
| ERGP8243858 | PURCHASE OF MOTOR CYCLES FOR YOUTHS (KLADAN)                                                                                                                    | ONGOING | 35,000,000    |
| ERGP8243859 | WALL FENCING OF GALAMBI AND SARA SKILLS ACQUISITION CENTRES JIGAWA STATE                                                                                        | ONGOING | 105,000,000   |
| ERGP8243891 | EMPOWERMENT OF YOUTH WITH MOTORCYCLE IN UHONOMORA                                                                                                               | ONGOING | 10,500,000    |
| ERGP8243895 | SUPPLY AND DISTRIBUTION OF MOTORCYCLES FOR EMPOWERMENT IN DUKKU/NAFADA FED CONST, GOMBE                                                                         | ONGOING | 70,000,000    |
| ERGP8244372 | CONSTRUCTION OF SKILL ACQUISITION CENTRE AT KEANA LGA NASARAWA SOUTH SENATORIAL DIST. NASARAWA ST.                                                              | ONGOING | 47,600,000    |
| ERGP8244627 | ONE WEEK RESIDENTIAL TRAINING OF WOMEN AND YOUTHS IN ESAN SOUTH LOCAL GOVERNMENT                                                                                | ONGOING | 70,000,000    |
| ERGP8244628 | EMPOWERMENT TRAINING FOR YOUTHS IN EDO STATE ON WEBSITE                                                                                                         | ONGOING | 140,000,000   |

**0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS**

| CODE        | PROJECT NAME                                                                                                                                                                                              | TYPE    | AMOUNT      |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP8244632 | SUPPLY OF GRINDING/ FOOD PROCESSING, MACHINE FOR WOMEN AND YOUTH IN IKARA/KUBU FEDERAL CONSTITUENCY                                                                                                       | ONGOING | 35,000,000  |
| ERGP8244765 | PURCHASE AND SUPPLY OF TRICYCLE (KEKE) FOR YOUTH EMPOWERMENT IN IMO NORTH SENATORIAL DISTRICT                                                                                                             | ONGOING | 210,000,000 |
| ERGP8244766 | GRANT FOR ARTISAN IN AMAC, BWARI AND KUJE AREA COUNCIL IN THE FCT SENATORIAL DISTRICT                                                                                                                     | ONGOING | 70,000,000  |
| ERGP8244801 | PROVISION OF MOTORCYCLES TO THE MEMBERS OF THE NIGERIA POLICE, KANO COMMAND, FOR PATROL PURPOSES                                                                                                          | ONGOING | 700,000,000 |
| ERGP8244811 | YOUTH AND WOMEN EMPOWERMENT PROGRAMME IN NASARAWA LOCAL GOVT KANO STATE                                                                                                                                   | ONGOING | 70,000,000  |
| ERGP8244879 | PROVISION OF IRESS SOLAR BACK PACKS WITH ACCESSORIES TO EMPOWER WOMEN, STUDENTS, ARTISANS, FARMERS E.T.C FOR EFFICIENT ENERGY REQUIREMENT IN PRODUCTIVITY IN BORNO NORTH SENATORIAL DISTRICT, BORNO STATE | ONGOING | 140,000,000 |
| ERGP8244896 | " COMPLETION OF CONSTRUCTION OF SKILLS ACQUISITION CENTRE OKWUNGAGA BSSD IN BENUE SOUTH SENATORIAL DISTRICT "                                                                                             | ONGOING | 280,000,000 |
| ERGP8245015 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS IN VARIOUS VOCATIONAL SKILLS IN YEWA NORTH LOCAL GOVERNMENT AREA AND IMEKO AFON LOCAL GOVERNMENT AREA OF OGUN STATE.                                         | ONGOING | 56,000,000  |
| ERGP8245028 | SUPPLY OF VEHICLES TO ENHANCE RURAL MASS TRANSIT AT GHARI AND OTHER LGAs (MULTIPLE LOTS)                                                                                                                  | ONGOING | 700,000,000 |

**0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>47,703,480,649</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,026,599,861</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,731,027,087</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,731,027,087</b>  |
| 21010101      | SALARY                                                  | 1,731,027,087         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>295,572,774</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>17,933,690</b>     |
| 21020111      | REGULAR ALLOWANCES                                      | 17,933,690            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>277,639,084</b>    |
| 21020201      | NHIS                                                    | 86,112,013            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 171,461,726           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 20,065,345            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>425,325,009</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>425,325,009</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>83,581,429</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 27,860,476            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 41,790,715            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 6,965,119             |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 6,965,119             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>40,397,691</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 20,895,357            |
| 22020202      | TELEPHONE CHARGES                                       | 1,393,024             |
| 22020203      | INTERNET ACCESS CHARGES                                 | 11,144,191            |
| 22020206      | SEWERAGE CHARGES                                        | 6,965,119             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>34,233,561</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 11,144,191            |
| 22020302      | BOOKS                                                   | 19,502,333            |
| 22020303      | NEWSPAPERS                                              | 104,477               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,786,048             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 696,512               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>11,840,704</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 2,786,048             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,393,024             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 696,512               |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,786,048             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 2,786,048             |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 1,393,024             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>75,223,287</b>     |
| 22020601      | SECURITY CHARGES                                        | 49,452,346            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 25,770,941            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>29,950,012</b>     |



| <b>0228042001</b> | <b>PROJECT DEVELOPMENT INSTITUTE - ENUGU</b>              |                       |
|-------------------|-----------------------------------------------------------|-----------------------|
| CODE              | LINE ITEM                                                 | AMOUNT                |
| 22020701          | FINANCIAL CONSULTING                                      | 14,626,750            |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         | 2,786,048             |
| 22020703          | LEGAL SERVICES                                            | 5,572,095             |
| 22020708          | MEDICAL CONSULTING                                        | 6,965,119             |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>25,074,429</b>     |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 13,930,238            |
| 22020803          | PLANT / GENERATOR FUEL COST                               | 11,144,191            |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>10,029,772</b>     |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        | 278,605               |
| 22020902          | INSURANCE PREMIUM                                         | 9,751,167             |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      | <b>114,994,124</b>    |
| 22021001          | REFRESHMENT & MEALS                                       | 6,965,119             |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            | 34,825,596            |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                | 626,861               |
| 22021006          | POSTAGES & COURIER SERVICES                               | 557,210               |
| 22021007          | WELFARE PACKAGES                                          | 20,895,357            |
| 22021010          | DIRECT TEACHING & LABORATORY COST                         | 18,109,310            |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 2,368,147             |
| 22021017          | ANTI-CORRUPTION                                           | 9,751,167             |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                         | 6,965,119             |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                      | 13,930,238            |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>45,251,555,779</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             | <b>141,431,569</b>    |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>141,431,569</b>    |
| 23010119          | PURCHASE OF POWER GENERATING SET                          | 57,437,800            |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 7,056,069             |
| 23010125          | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 32,904,200            |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                            | 44,033,500            |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           | <b>220,453,046</b>    |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>220,453,046</b>    |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 160,952,409           |
| 23020112          | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 59,500,637            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           | <b>536,570,761</b>    |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>536,570,761</b>    |
| 23030102          | REHABILITATION / REPAIRS - ELECTRICITY                    | 9,644,600             |
| 23030113          | REHABILITATION / REPAIRS - ROADS                          | 23,862,300            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 503,063,861           |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                             | <b>44,353,100,403</b> |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>44,353,100,403</b> |
| 23050101          | RESEARCH AND DEVELOPMENT                                  | 44,244,632,086        |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                             | 18,900,517            |

**0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU**

| CODE     | LINE ITEM                                         | AMOUNT                 |
|----------|---------------------------------------------------|------------------------|
| 23050104 | ANNIVASARIES/CELEBRATIONS                         | 12,635,000             |
| 23050105 | GAS ROYALTY AND RECONCILIATION                    | 20,230,350             |
| 23050126 | SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT      | 56,702,450             |
|          | <b>TOTAL PERSONNEL</b>                            | <b>2,026,599,861</b>   |
|          | <b>TOTAL OVERHEAD</b>                             | <b>425,325,009</b>     |
|          | <b>TOTAL RECURRENT</b>                            | <b>2,451,924,870</b>   |
|          | <b>TOTAL CAPITAL</b>                              | <b>45,251,555,779</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                           | <b>47,703,480,649</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-47,703,480,649</b> |

**0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU**

| CODE         | PROJECT NAME                                                                                                                                                                                     | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10240378 | PROVISION OF SOLAR STREET LIGHTS IN IBEZIM OBIAJULA, ENELI AND OTHER SELECTED LOCATIONS                                                                                                          | ONGOING | 192,556,385   |
| ERGP10240448 | ALTERNATIVE POWER SUPPLY FOR SELECTED VILLAGES IN KEBBI AND SOKOTO                                                                                                                               | ONGOING | 560,000,000   |
| ERGP10240456 | PROVISION OF SOLAR POWERED STREET LIGHTS IN SOME COMMUNITIES IN BAUCHI SOUTH SENATORIAL DISTRICT                                                                                                 | ONGOING | 70,000,000    |
| ERGP10240501 | PROVISION OF SOLAR POWERED BOREHOLES IN SELECTED VILLAGES IN EZI TOWIN, ANIOCHA NORTH                                                                                                            | ONGOING | 49,000,000    |
| ERGP10240528 | SOLAR ELECTRIFICATION OF BENDE FEDERAL CONSTITUENCY, ABIA STATE (MULTIPLE LOTS)                                                                                                                  | ONGOING | 1,750,000,000 |
| ERGP10240534 | CONSTRUCTION OF A 300KWP SOLAR HYBRID MINI GRID FOR RURAL ECONOMIC DEVELOPMENT IN SELETED COMMUNITIES IN ABIA STATE. (MULTIPLE LOTS)                                                             | ONGOING | 2,800,000,000 |
| ERGP10240607 | CONSTRUCTION AND PROVISION OF SOLAR POWER LIGHT IN MORGAN , LAGOS STATE                                                                                                                          | ONGOING | 140,000,000   |
| ERGP10240619 | CONSTRUCTION AND PROVISION OF SOLAR POWER LIGHT IN OMOLE , LAGOS STATE                                                                                                                           | ONGOING | 140,000,000   |
| ERGP10240627 | CONSTRUCTION AND PROVISION OF SOLAR POWER LIGHT IN ANIFOWOSE , LAGOS STATE                                                                                                                       | ONGOING | 140,000,000   |
| ERGP10240635 | CONSTRUCTION AND PROVISION OF SOLAR POWER LIGHT IN ONILEKERE , LAGOS STATE                                                                                                                       | ONGOING | 140,000,000   |
| ERGP10240697 | PROVISION FOR REPAIRS AND BULK ELECTRICITY PURCHASE FOR BENDE CONSTITUENTS ABIA STATE (LOTS 1-4)                                                                                                 | ONGOING | 1,050,000,000 |
| ERGP10240747 | CONSTRUCTION OF ALL-IN-ONE SOLAR STREET LIGHT TO INCREASE VISIBILITY FOR RURAL COMMUNITIES IN BATSARI/SAFANA/DANMUSA FEDERAL CONSTITUENCY, KATSINA STATE                                         | ONGOING | 140,000,000   |
| ERGP10240756 | CONSTRUCTION AND FABRICATION OF ALL - IN - ONE SOLAR STREETLIGHTS TO ILLUMINATE RURAL FARM ROADS IN SELECTED COMMUNITIES OF ONITSHA NORTH AND ONITSHA SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE. | ONGOING | 210,000,000   |
| ERGP10240785 | INSTALLATION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN NDOKWA/UKWUANI FEDERAL CONSTITUENCY                                                                                                    | ONGOING | 70,000,000    |
| ERGP10240803 | CONSTRUCTION OF SOLAR-POWERED BOREHOLE IN NDOKWA/UKWUANI FEDERAL CONSTITUENCY                                                                                                                    | ONGOING | 70,000,000    |
| ERGP10240864 | PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN VARIOUS LOCATION IN ABA NORTH & SOUTH L.G.A., ABIA STATE                                                                         | ONGOING | 140,000,000   |
| ERGP10241202 | TWO NOS SOLAR BOREHOLES AT AMUWANI OBIE AKU AND AMEBO NKPOLOGU                                                                                                                                   | ONGOING | 42,000,000    |
| ERGP10241291 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS AS A MEANS OF CURBING CRIMES IN SELECTED AREAS IN ENUGU NORTH AND SOUTH FEDERAL CONSTITUENCY, ENUGU STATE.                                        | ONGOING | 7,000,000     |
| ERGP10241318 | PROVISION OF SOLAR STREETLIGHTS FOR HCS&T IN SIX GEOPOLITICAL ZONES                                                                                                                              | ONGOING | 97,662,964    |
| ERGP10241347 | PROVISION OF SOLAR STREETLIGHTS IN ISHIAGU, EBONYI STATE                                                                                                                                         | ONGOING | 17,500,000    |
| ERGP10241442 | PROVISION OF SOLAR STREETLIGHTS IN UBURU, UZUAKOLI AND IBEKU OKPUJE/AMUKWU IN THE SOUTH EAST ZONE                                                                                                | ONGOING | 17,500,000    |
| ERGP10241448 | SUPPLY/INSTALLATION OF SOLAR STREET LIGHTS WITH HIGHBRED LUMEN AND (150 WATTS) LED LIGHT IN COMMUNITIES OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                                          | ONGOING | 140,000,000   |
| ERGP10241456 | SUPPLY AND INSTALLATION OF ELECTRIC TRANSFORMERS IN SELECT COMMUNITIES OF ENUGU NORTH SENATORIAL DISTRICT ENUGU STATE                                                                            | ONGOING | 105,000,000   |
| ERGP10241458 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN COMMUNITIES IN ANAMORA WEST LOCAL GOVERNMENT AREA, AGULERI, UMUERI, ANAM, NANDO AND AYAMELUM LOCAL GOVERNMENT AREA.                         | ONGOING | 140,000,000   |

**0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU**

| CODE         | PROJECT NAME                                                                                                                                                                                 | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10241459 | EXTENSION OF ELECTRICITY FROM NAKA TO TSE KOUGH IN GWER-WEST LGA OF BENUE NORTH-WEST SENATORIAL DISTRICT OF BENUE STATE.                                                                     | ONGOING | 168,000,000   |
| ERGP10241460 | RURAL ELECTRIFICATION IN GWER-WEST LGA OF BENUE NORTH-WEST SENATORIAL DISTRICT OF BENUE STATE.                                                                                               | ONGOING | 105,000,000   |
| ERGP10241769 | PROCUREMENT AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN SOUTHERN NIGERIA                                                                                   | ONGOING | 1,400,000,000 |
| ERGP12191180 | REHABILITATION AND REPAIR OF INNER-ROADS                                                                                                                                                     | ONGOING | 23,862,300    |
| ERGP12240386 | CONSTRUCTION OF SELECTED ROADS AND SOLAR STREET LIGHTS IN AJIRAN AND NEIGHBORING COMMUNITIES                                                                                                 | ONGOING | 350,000,000   |
| ERGP12240402 | CONSTRUCTION OF SELECTED TOWNSHIP ROADS AND SOLAR STREET LIGHTS IN IBA: 1/2/3.                                                                                                               | ONGOING | 772,100,000   |
| ERGP12240432 | CONSTRUCTION AND REHABILITATION OF SELECTED INNER COMMUNITY ROADS, WITH SOLAR STREETLIGHTS INSTALLATION FOR LAGOS COMMUNITIES                                                                | ONGOING | 3,500,000,000 |
| ERGP12240437 | CONSTRUCTION OF ROADS WITH APHALT FINISHING AND AND DRAINAGE IN SELECTED LOCATIONS IN LAGOS, NIGERIA(LOTS)-                                                                                  | ONGOING | 3,500,000,000 |
| ERGP12240493 | CONSTRUCTION OF ACCESS ROAD WITH DRAINAGE AT ABBA ADDAUDU STREET, OTUKPO LGA, BENUE STATE                                                                                                    | ONGOING | 49,000,000    |
| ERGP12241322 | CONSTRUCTION OF OFAKPOR STREET ROAD, ERUVIE COMMUNITY (UJA) USING NBRRI BRICKS IN ISOKO NORTH LGA, DELTA STATE                                                                               | ONGOING | 64,197,895    |
| ERGP12241444 | ROAD REHABILITATION AT OGOLOGO EJI AKPUGI NKANU, ANAMBRA STATE                                                                                                                               | ONGOING | 58,170,000    |
| ERGP12241445 | CONSTRUCTION AND ROAD IMPROVEMENT WORKS IN AMUZU AMAGU LINK ROAD TO ENHANCE SECURITY PATROL AND SURVEILLANCE                                                                                 | ONGOING | 108,500,000   |
| ERGP12241447 | REPAIR AND REHABILITATION OF DAMAGED NNOKWA STREET, INDEPENDENCE LAYOUT ENUGU-ENUGU STATE                                                                                                    | ONGOING | 21,000,000    |
| ERGP12241452 | CONSTRUCTION OF TES-ATO BRIDGE ACROSS RIVER NIGER IN GWER-WEST LGA OF BENUE NORTH WEST SENATORIAL DISTRICT OF BENUE STATE                                                                    | ONGOING | 140,000,000   |
| ERGP12241453 | GRADING AND ASPHALTING OF SELECTED STREETS IN JUDGES QUARTERS IN MAKURDI OF BENUE NORTH-WEST SENATORIAL DISTRICT                                                                             | ONGOING | 189,000,000   |
| ERGP12241463 | CONSTRUCTION OF ACCESS ROAD IN OMI TOWNSHIP, YAGBA LGA (A & B).                                                                                                                              | ONGOING | 693,000,000   |
| ERGP12241464 | CONSTRUCTION OF NSUKKA-ODORLU-UGENE AGU-MCC LINK ROAD (PHASE I & II).                                                                                                                        | ONGOING | 1,050,000,000 |
| ERGP12241465 | CONSTRUCTION OF COMMUNITY SCHOOL ROAD, OWODE YEWA COMMUNITY (1 & 2)                                                                                                                          | ONGOING | 1,050,000,000 |
| ERGP12241466 | CONSTRUCTION OF OWODE TOWNHALL ROAD OWODE- DIFFERENT LOTS                                                                                                                                    | ONGOING | 1,050,000,000 |
| ERGP12241776 | CONSTRUCTION OF ROADS WITH APHALT FINISHING AND AND DRAINAGE IN SELECTED LOCATIONS IN IKORODU FEDERAL CONSTITUENCY LAGOS, NIGERIA(LOTS)                                                      | ONGOING | 700,000,000   |
| ERGP1240359  | PROVISION OF SME WORKING CAPITAL PROGRAM IN SELECTED COMMERCIAL ZONES IN FNR, SW, NIGERIA:1,2,3,4 & 5.                                                                                       | ONGOING | 340,900,000   |
| ERGP1240559  | EROSION CONTROL WORKS IN UZUAKOLI AND OTHER COMMUNITIES IN BFC (MULTIPLE LOTS)                                                                                                               | ONGOING | 2,450,000,000 |
| ERGP1240692  | EROSION CONTROL WORKS IN UZUAKOLI AND OTHER COMMUNITIES IN BFC (MULTIPLE LOTS)                                                                                                               | ONGOING | 2,450,000,000 |
| ERGP1241451  | TRAINING, SECURITY AWARENESS, ADVOCACY AND GRANTS TO YOUTHS AND ARTISANS OF OMAMBALA, OGBAHU AND ONITSHA IN ANAMBRA NORTH.                                                                   | ONGOING | 105,000,000   |
| ERGP1241461  | EARTHWORK AND WITH V DRAIN ON CONSTRUCTION OF OSUAJA- A FOR ANYIMA - UMUKOLOMA ROAD, UDI LGA. ENUGU STATE.                                                                                   | ONGOING | 35,000,000    |
| ERGP15203611 | SERVICOM SIGNERGES/ ADVOCACY AWARENESS CAMPAIGN                                                                                                                                              | ONGOING | 6,271,363     |
| ERGP15203625 | ACTU SIGNERGY/ ADVOCACY AWARENESS CAMPAIGN                                                                                                                                                   | ONGOING | 5,599,374     |
| ERGP19240656 | SUPPORT FOR ORPHANAGES HOMES FOR SPECIAL NEEDS CHILDREN IN IKEJA LAGOS STATE LOT 1-2                                                                                                         | ONGOING | 140,000,000   |
| ERGP23240412 | RENOVATION OF MARKAZ SCH HALL, AGEGE                                                                                                                                                         | ONGOING | 245,000,000   |
| ERGP23240567 | RENOVATION OF A BLOCK AND STAFF QUARTERS IN UZEBBA GENERAL HOSPITAL, OWAN WEST LOCAL GOVERNMENT AREA, EDO STATE                                                                              | ONGOING | 280,000,000   |
| ERGP23240768 | RENOVATION OF SELECTED BLOCKS OF CLASSROOMS IN SELECTED PUBLIC SCHOOLS IN NDOKWA/UKWUANI FEDERAL CONSTITUENCY                                                                                | ONGOING | 210,000,000   |
| ERGP23240851 | RENOVATION OF SELECTED CLASSROOM BLOCKS IN SELECTED GOVERNMENT SECONDARY AND PRIMARY SCHOOLS IN ISOKO NORTH AND SOUTH FEDERAL CONSTITUENCY DELTA STATE UJA                                   | ONGOING | 175,000,000   |
| ERGP23241311 | CONSTRUCTION AND EQUIPING OF ONE BLOCK OF THREE CLASSROOM OF BASIC SCIENCE LABORATORY IN BINEV COMMUNITY SECONDARY SCHOOL, AGWABI, BENUE STATE                                               | ONGOING | 35,000,000    |
| ERGP23241340 | CONSTRUCTION OF ONE BLOCK OF THREE CLASSROOM IN ISHIAGU, IVO LGA, EBONYI STATE                                                                                                               | ONGOING | 21,000,000    |
| ERGP23241454 | CONSTRUCTION OF EXAMINATION HALL AT GOVERNMENT COMP SECONDARY SCHOOL NAKA IN BENUE NORTH-WEST SENATORIAL DISTRICT                                                                            | ONGOING | 21,000,000    |
| ERGP23241779 | COMPLETION OF OF AKPASHA AKWUNANAW CIVIC CENTRE IN NKANU WEST LOCAL GOVERNMENT AREA, NKANU EAST/WEST FEDERAL CONSTITUENCY, ENUGU STATE                                                       | ONGOING | 140,000,000   |
| ERGP24240421 | TRAINING FOR SELECTED POLICE OFFICERS AND OTHER SECURITY OFFICERS IN LAGOS: 1-6                                                                                                              | ONGOING | 359,063,600   |
| ERGP24240730 | SUPPLY OF EDUCATIONAL MATERIAL FOR STUDENT/PUPILS IN GIRLS HIGH SCHOOL, ABA: RIVERSIDE, CONSTITUTION CRESENT, UMUOGELE AND OSUSU PRIMARY SCHOOLS IN ABA NORTH AND SOUTH FEDERAL CONSTITUENCY | ONGOING | 140,000,000   |
| ERGP24240868 | TRAINING OF YOUTHS AND WOMEN IN TAILORING WITH STARTER PACKS IN AB NORTH/SOUTH FEDERAL CONSTITUENCY, ABIA STATE                                                                              | ONGOING | 70,000,000    |
| ERGP25191200 | UPGRADING OF PRODA STAFF CLINIC                                                                                                                                                              | ONGOING | 11,941,349    |

**0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU**

| CODE         | PROJECT NAME                                                                                                                      | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25240511 | SUPPLY OF HOSPITAL EQUIPMENTS TO VARIOUS HEALTH CENTRES IN (BFC) BENDE LGA ABIA STATE (LOTS 1-2)                                  | ONGOING | 350,000,000   |
| ERGP25240794 | MEDICAL OUTREACH TO THE ELDERLY IN NDOKWA/ UKWUANI FEDERAL CONSTITUENCY                                                           | ONGOING | 70,000,000    |
| ERGP25241449 | MEDICAL OUTREACH AND PROVISION OF OPTICAL GLASSES FOR THE PEOPLE OF ENUGU EAST SENATORIAL DISTRICT, ENUGU STATE                   | ONGOING | 56,000,000    |
| ERGP26168711 | DEVELOPMENT OF SPORTS FACILITIES IN PRODA                                                                                         | ONGOING | 59,500,637    |
| ERGP27168632 | REHABILITATION OF OFFICES/BUILDINGS AT PRODA PREMISES                                                                             | ONGOING | 25,206,790    |
| ERGP27191191 | PRODA PEREMETER FENCING                                                                                                           | ONGOING | 59,500,686    |
| ERGP27191202 | CREATION OF LIAISON OFFICES IN THE GEOPOLITICAL ZONES                                                                             | ONGOING | 45,773,002    |
| ERGP27191206 | FURNISHING OF OFFICES AT PRODA HEAD QUARTERS                                                                                      | ONGOING | 37,372,370    |
| ERGP27191220 | CONSTRUCTION OF PRODA MULTIPURPOSE HALL                                                                                           | ONGOING | 63,028,000    |
| ERGP27191261 | ESTABLISHMENT OF PRODA SCIENCE AND TECHNOLOGY PARK                                                                                | ONGOING | 45,974,649    |
| ERGP27191278 | CONSTRUCTION OF AUDITORIUM AT PRODA HEAD OFFICE                                                                                   | ONGOING | 52,151,407    |
| ERGP27201450 | RENOVATION OF CERAMIC PRODUCTION BUILDING                                                                                         | ONGOING | 160,371,401   |
| ERGP27201452 | LANDSCAPING AND TRIMINIG OF PRODA PREMESIS                                                                                        | ONGOING | 20,306,160    |
| ERGP27203576 | RENOVATION OF PRODA 3 INDEPENDENCE LAYOUT OFFICE BUILDINGS                                                                        | ONGOING | 73,500,392    |
| ERGP27240372 | RENOVATION OF AREA C POLICE COMMAND BUILDING/FURNISHING , LAGOS                                                                   | ONGOING | 343,329,315   |
| ERGP27240396 | CONSTRUCTION/ FURNISHING /RECREATIONAL FACILITIES OF NEW JUNIOR AND SENIOR SECONDARY SCHOOL BUILDING IN IBA TOWN, OJO LOT 1 - 5   | ONGOING | 1,803,199,482 |
| ERGP27240600 | CONSTRUCTION OF SCHOOL OF SCIENCE AND ENTREPRENEUSHIP STUDIES IN EKINRIN ADDE KOGI STATE PHASE IV MULTIPLE LOTS                   | ONGOING | 770,000,000   |
| ERGP27240718 | CONSTRUCTION OF BLOCKS OF CLASSROOM WITH FURNITURE IN VARIOUS LOCATION WITHIN IKORODU FEDERAL CONSTITUENCY                        | ONGOING | 525,000,000   |
| ERGP27240842 | BUILDING AND EQUIPPING OF MODERN MEDICAL DIAGNOSTIC CENTER IN OWHELOGBO GENERAL HOSPITAL AND PURCHASE OF 20 KVA GENERATOR (UJA-M) | ONGOING | 84,000,000    |
| ERGP27240874 | CONSTRUCTION AND FURNISHING OF MODERN CIVIC CENTRE IN OKPAI, NDOKWA EAST LGA, DELTA STATE.                                        | ONGOING | 140,000,000   |
| ERGP27241455 | CONSTRUCTION OF ICT BUILDING WITH FURNITURES IN EDO BOYS HIGH SCHOOL BENIN CITY IN EDO SOUTH SENATORIAL DISTRICT, EDO STATE.      | ONGOING | 105,000,000   |
| ERGP27241467 | CONSTRUCTION AND FURNISHING OF SCHOOL ICT CENTRES FOR SELECTED SECONDARY SCHOOLS IN THE SOUTHWEST (1,2,3).                        | ONGOING | 1,050,000,000 |
| ERGP28191194 | MAINTENANCE OF WATER BOREHOLE AND RETICULATION IN PRODA                                                                           | ONGOING | 14,385,021    |
| ERGP28240674 | REHABILITATION OF 3M GALLONS OF WATER RETICULATION SYSTEM IN OWHE CLAN UJAA, DELTA STATE                                          | ONGOING | 105,000,000   |
| ERGP29201382 | ROUTINE MAINTENANCE OF/RENEWAL OF EXISTING INTERNET CONNECTIVITY IN PRODA                                                         | ONGOING | 12,635,000    |
| ERGP29201396 | REHABILITATION OF PRODA INTER COMMUNICATION SYSTEM AND NETWORKING OF PRODA LIBRARY                                                | ONGOING | 20,230,350    |
| ERGP29241283 | PROVISION OF ICT TRAINING (PSN) TO YOUTHS IN SELECTED COMMUNITY IN ENUGU EAST LOCAL GOVERNMENT, ENUGU                             | ONGOING | 14,000,000    |
| ERGP29241443 | SUPPLY AND DISTRIBUTION OF LAPTOPS TO A SELECTED INDIGENT YOUTHS IN ENUGU EAST/ISIUZO FEDERAL CONSTITUENCY, ENUGU STATE.          | ONGOING | 11,610,900    |
| ERGP30168618 | MEDICAL EQUIPMENT SUPPLY AND SERVICES                                                                                             | ONGOING | 7,056,069     |
| ERGP30191165 | UPGRADING OF PRODA LIBRARY                                                                                                        | ONGOING | 32,904,200    |
| ERGP30191197 | DEVELOPMENT AND EQUIPPING OF ENGINEERING DESIGN LAB FOR RESEARCH AND DEVELOPMENT                                                  | ONGOING | 51,450,483    |
| ERGP30191198 | TECHNO EXPO/ADOCOACY                                                                                                              | ONGOING | 60,946,130    |
| ERGP30191205 | PROCUREMENT OF AGO/PMS AND LUBRICANTS FOR PRODA DEVELOPED MACHINES TEST RUNNING                                                   | ONGOING | 57,437,800    |
| ERGP30191211 | PROCUREMENTOF MORDERN TOOLS                                                                                                       | ONGOING | 46,802,043    |
| ERGP30191214 | PROVISION OF SECURITY SURVIALANCE EQUIPMENT/ SECURITY LIABILITIES                                                                 | ONGOING | 27,933,500    |
| ERGP30191223 | DEVELOPMENT OF SOLAR PANEL FARM & PROVISION OF SOLAR STREET LIGHTS OFFICE LOCATION                                                | ONGOING | 60,968,950    |
| ERGP30191248 | DEVELOPMENT OF AND EQUIPING MODERN ICT CENTER IN PRODA HEADQUARTERS                                                               | ONGOING | 66,548,356    |
| ERGP30191264 | REFURBISHING OF THE INSTITUTE'S GENERATORS                                                                                        | ONGOING | 9,644,600     |
| ERGP30191287 | PROVISION OF OFFICE EQUIPMENT AND FURNITURES                                                                                      | ONGOING | 16,100,000    |
| ERGP30191319 | REFURBISHING AND MAINTENANCE OF ENGINEERING PRODUCTION MACHINES                                                                   | ONGOING | 14,703,990    |
| ERGP30191364 | DEVELOPMENT AND EQUIPPING OF DIGITAL PRINTING LABORATORY AT APRODA                                                                | ONGOING | 11,200,351    |
| ERGP30201290 | CONSTRUCTION OF ELETRO-CHEMICAL POWER LABORATRY                                                                                   | ONGOING | 48,368,926    |



**0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU**

| CODE         | PROJECT NAME                                                                                                                                                                      | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30203553 | HUMAN CAPITAL DEVELOPMENT                                                                                                                                                         | ONGOING | 56,702,450    |
| ERGP30203565 | DEVELOPMENT OF ENGINEERING FOUNDRY WORKSHOP                                                                                                                                       | ONGOING | 80,675,028    |
| ERGP30203601 | OPTIMIZATION OF PRODA RESEARCH AND DEVELOPED PROJECTS                                                                                                                             | ONGOING | 61,602,436    |
| ERGP30203604 | INNOVATION, RESEARCH AND TECHNOLOGICAL DEVELOPMENT                                                                                                                                | ONGOING | 65,756,926    |
| ERGP30222939 | HUMAN CAPITAL DEVELOPMENT                                                                                                                                                         | ONGOING | 48,621,823    |
| ERGP30222947 | DEVELOPMENT AND STANDARDIZATION OF CERAMICS WATER FILTER POT                                                                                                                      | ONGOING | 7,000,413     |
| ERGP30225866 | COMMERCIALISATION OF PRODA DEVELOPED AGROPROCESSING MACHINES IN ADAMAWA                                                                                                           | ONGOING | 36,753,143    |
| ERGP30225879 | COMMERCIALISATION OF PRODA DEVELOPED AGROPROCESSING MACHINES IN YUSUFARI L.G.A, YOBE STATE                                                                                        | ONGOING | 32,187,533    |
| ERGP30225885 | COMMERCIALISATION OF PRODA DEVELOPED MACHINES IN YOBE STATE                                                                                                                       | ONGOING | 7,000,035     |
| ERGP30225913 | COMMERCIALISATION OF PRODA DEVELOPED MACHINES IN EBONYI STATE                                                                                                                     | ONGOING | 6,999,860     |
| ERGP30226037 | CAPACITY BUILDING AND EMPOWERMENT OF YOUTHS ON LITHIUM ION BATTERY RESEARCH, DEVELOPMENT AND PRODUCTION IN NIGERIA                                                                | ONGOING | 175,000,000   |
| ERGP30226051 | PROVISION OF AGRICULTURAL MACHINERY TO RURAL FARMERS IN NKANU WEST, ENUGU STATE                                                                                                   | ONGOING | 175,000,000   |
| ERGP30226157 | STRATEGIC TESTING OF DEVELOPED CERAMICS R&D IN SELECTED AREAS                                                                                                                     | ONGOING | 69,999,999    |
| ERGP30226464 | INTEGRATION OF PALM OIL PROCESSING FLOW LINE TO PLANT                                                                                                                             | ONGOING | 18,900,517    |
| ERGP30226600 | COMMERCIALISATION OF PRODA DEVELOPED AGROPROCESSING MACHINES                                                                                                                      | ONGOING | 52,430,088    |
| ERGP30226614 | COMMERCIALISATION OF PRODA DEVELOPED HYBRID WELDING MACHINE                                                                                                                       | ONGOING | 67,201,338    |
| ERGP30240484 | CONSTRUCTION OF A BAKERY IN MBAITOLI LGA, IMO STATE                                                                                                                               | ONGOING | 70,000,000    |
| ERGP30240524 | CONSTRUCTION OF NOUN BENDE STUDY CENTRE, BENDE LGA, ABIA STATE (LOTS 1-2)                                                                                                         | ONGOING | 420,000,000   |
| ERGP30240579 | RENOVATION OF SABONGIDA ORA GENERAL HOSPITAL, OWAN WEST, EDO STATE                                                                                                                | ONGOING | 105,000,000   |
| ERGP30240586 | RENOVATION OF AFUZE GENERAL HOSPITAL IN OWAN EAST FEDERAL CONSTITUENCY EDO STATE                                                                                                  | ONGOING | 140,000,000   |
| ERGP30240642 | EQUIPPING OF THE ONGOING SKILLS ACQUISITION CENTRE IN KOGI STATE MULTIPLE LOT                                                                                                     | ONGOING | 350,000,000   |
| ERGP30240682 | PROVISION OF FOOD ITEMS TO IDP CAMPS IN UMUONTEALI - UGO (IMO STATE), OKIJA (ANAMBRA STATE)                                                                                       | ONGOING | 175,000,000   |
| ERGP30240703 | URBAN RENEWAL / SLUM UPGRADE: FOR VARIOUS COMMUNITIES IN S/E NIGERIA. (LOTS 1-10)                                                                                                 | ONGOING | 2,100,000,000 |
| ERGP30240777 | SUPPLY OF MODERN FURNITURE AND INSTRUCTIONAL MATERIALS TO SELECTED PUBLIC SCHOOLS IN NDOKWA/UKWUANI FEDERAL CONSTITUENCY                                                          | ONGOING | 70,000,000    |
| ERGP30240847 | PURCHASE AND EQUIPPING OF OTOR IGHO, OTOR OWHE, AVIARA AND IRRI PRIMARY HEALTH CENTERS IN ISOKO WITH MEDICAL EQUIPMENT (UJA-MED)                                                  | ONGOING | 56,000,000    |
| ERGP30240878 | PROVISION AND INSTALLATION OF PRIMARY SCIENCE TOOLKITS IN SELECTED SCHOOLS IN ENUGU NORTH AND SOUTH FEDERAL CONSTITUENCY, ENUGU STATE                                             | ONGOING | 35,000,000    |
| ERGP30240886 | CONSTRUCTION OF CIVIC CENTER AT UMUOKWARA IN IHEBINOWERRE AUTONOMOUS COMMUNITY OF NJABA LOCAL GOVERNMENT AREA WITHIN ISU/ NJABA/ NKWERRE/NWANGELE FEDERAL CONSTITUENCY, IMO STATE | ONGOING | 175,000,000   |
| ERGP30241195 | OSHIGO AKU-UDUEME ELECTRIFICATION EXTENSION WITH 300KVA TRANSFORMER                                                                                                               | ONGOING | 105,000,000   |
| ERGP30241273 | COMPLETION OF SKILL ACQUISITION CENTRE AT COMMUNITY BASIC SCHOOL OSHIGO AKU                                                                                                       | ONGOING | 28,000,000    |
| ERGP30241450 | TRAINING CAPACITY BUILDING, SECURITY AWARENESS, GRANTS & ADVOCACY TO YOUTHS OF ORULA, NSUGBE, IGUEDO & OTHER COMMUNITIES IN ANAMBRA NORTH                                         | ONGOING | 49,000        |
| ERGP30241462 | CONSTRUCTION OF ONE BEDROOM DETACHABLE FLATS AT EZI SECONDARY AND COMMERCIAL SCHOOL FOR TEACHERS AND CORPS MEMBERS IN ANIOCHA NORTH, DELTA.                                       | ONGOING | 350,000,000   |
| ERGP30241768 | CAPACITY BUILDING AND STRATEGIC EMPOWERMENT FOR YOUTHS AND WOMEN IN VARIOUS LOCATIONS IN SOUTH WEST OGUN STATE                                                                    | ONGOING | 1,400,000,000 |
| ERGP30241774 | " CONSTRUCTION OF YOUTH CENTER IN IMO WEST SENATORIAL DISTRICT "                                                                                                                  | ONGOING | 70,000,000    |
| ERGP30241781 | COMPLETION OF NKEREFI BRIDGE IN NKANU EAST L.G.A, ENUGU STATE: CONTRACTOR.                                                                                                        | ONGOING | 105,000,000   |
| ERGP30241782 | COMPLETION OF AKEGBE UGWU MINI BRIDGE IN UMUOKWO, AKEGBE UGWU NKANU WEST L.G.A, ENUGU STATE.                                                                                      | ONGOING | 70,000,000    |
| ERGP30247786 | EXECUTION OF EMERGENCY EROSION CONTROL MEASURES INCLUDING EXTENSION DRAINAGE WORKS, SITE STABILIZATION AND PROTECTIVE REINFORCEMENT                                               | NEW     | 357,209,000   |
| ERGP5241280  | SURCING OF ISUSTAINABLE AGRICULTURE (PSN) TRAINING TO SELECTED WOMEN GROUP N ENUGU EAST/SIUZO FEDERAL CONSTITUENCY                                                                | ONGOING | 21,000,000    |
| ERGP8240589  | SUPPLY OF EMPOWERMENT ITEMS TO YOUTHS AND WOMEN IN AWKA NORTH/SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                           | ONGOING | 35,000,000    |
| ERGP8240664  | TRAINING AND EMPOWERMENT PROGRAMME FOR YOUTH AND WOMEN IN SOUTHWEST GEO POLITICAL ZONE                                                                                            | ONGOING | 21,000,000    |
| ERGP8240711  | EMPOWERMENT OF RURAL WOMEN WITH GRINDING AND SEWING MACHINES FOR BUSINESS STARTUP IN UMUAKUJURUAKA - (IMO), UMUNWEOHA COMMUNITY OKIJA TOWN (ANAMBRA)                              | ONGOING | 175,000,000   |



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| CODE        | PROJECT NAME                                                                                                                                                                                                                             | TYPE    | AMOUNT      |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP8240816 | SUPPLY OF TRICYCLE IN NDOKWA/UKWUANI FEDERAL CONSTITUENCY                                                                                                                                                                                | ONGOING | 70,000,000  |
| ERGP8240822 | SUPPLY OF MOTORCYCLE TO FARMERS IN NDOKWA/UKWUANI FEDERAL CONSTITUENCY                                                                                                                                                                   | ONGOING | 70,000,000  |
| ERGP8240859 | PROVISION OF TRICYCLES AND MINI BUSES TO ABA NORTH & SOUTH L.G.A., ABIA STATE                                                                                                                                                            | ONGOING | 70,000,000  |
| ERGP8241288 | SUPPLY OF TRICYCLES TO INDIGENES OF GOKANA LGA, RIVERS STATE                                                                                                                                                                             | ONGOING | 35,000,000  |
| ERGP8241295 | SUPPLY OF EMPOWERMENT ITEMS TO YOUTHS AND WOMEN IN AWKA NORTH/SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE.                                                                                                                                 | ONGOING | 14,000,000  |
| ERGP8241314 | PROVISION OF SEWING MACHINE, GRINDING MACHINE AND WATER PUMBING MACHINE TO NGURU/YUSUFARI/MACHINA/KARASUWA FEDERAL CONSTITUENCY, YOBE STATE (LOT 1-3)                                                                                    | ONGOING | 140,000,000 |
| ERGP8241446 | EMPOWERMENT, SEWING MACHINES AND TRAINING OF YOUTHS AND ARTISANS OF ENTIRE ERI KINGDOM AND IGUEDO KINGDOM AND OUT-ONITSHA                                                                                                                | ONGOING | 17,500,000  |
| ERGP8241457 | SUPPLY OF HIGH TARGET WRAPPERS, SEWING MACHINES, GENERATORS AND GRANTS TO ARTISANS, WOMEN AND YOUTHS OF ANAMBRA EAST, ANAMBRA WEST, OYI, AYAMELUM, ONITSHA NORTH, ONITSHA SOUTH AND OGBARU L.G.A'S IN ANAMBRA NORTH SENATORIAL DISTRICT. | ONGOING | 175,000,000 |
| ERGP8241771 | SUPPLY OF SEWING MACHINES,GRINDING MACHINES,TRAINING AND GRANTS TO WOMEN AND ARTISANS OF ANAMBRA EAST LGA,ANAMBRA WEST LGA,OGBARU URBAN AND SUBURBS,OYI LGA                                                                              | ONGOING | 175,000,000 |

**0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>4,539,764,372</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>603,551,711</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>501,670,828</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>501,670,828</b>   |
| 21010101      | SALARY                                                  | 501,670,828          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>101,880,883</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>22,420,463</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 22,420,463           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>79,460,420</b>    |
| 21020201      | NHIS                                                    | 24,558,466           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 48,926,194           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 5,975,760            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>187,981,219</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>187,981,219</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>32,519,663</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 25,320,198           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 7,199,465            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>16,791,747</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 5,707,743            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,081,404            |
| 22020206      | SEWERAGE CHARGES                                        | 1,069,003            |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                      | 6,933,597            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>7,194,245</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 6,424,530            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 769,715              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>43,090,929</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 6,782,046            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,089,419            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 13,676,552           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 18,663,610           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 2,879,302            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>6,676,412</b>     |
| 22020501      | LOCAL TRAINING                                          | 6,676,412            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>28,800,779</b>    |
| 22020601      | SECURITY CHARGES                                        | 12,790,475           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 16,010,304           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>4,516,214</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 4,339,873            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 176,341              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>16,882,992</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 7,703,068            |

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| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020803      | PLANT / GENERATOR FUEL COST                               | 9,179,924             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>7,799,119</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 7,799,119             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>23,709,119</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 4,140,592             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 2,213,605             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,343,580             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,548,161             |
| 22021007      | WELFARE PACKAGES                                          | 12,229,973            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 1,233,208             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,748,231,442</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>328,643,906</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>328,643,906</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 42,513,980            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 286,129,926           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>3,419,587,536</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>3,419,587,536</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 3,329,958,136         |
| 23050103      | MONITORING AND EVALUATION                                 | 89,629,400            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>603,551,711</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>187,981,219</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>791,532,930</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>3,748,231,442</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>4,539,764,372</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-4,539,764,372</b> |

**0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA**

| CODE         | PROJECT NAME                                                                                                                                                                                       | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10240206 | SUPPLY AND FULL INSTALLATION OF SOLAR POWERED STREETLIGHTS IN ORLU, ORSU AND ORU EAST FEDERAL CONSTITUENCY, IMO STATE.                                                                             | ONGOING | 105,000,000 |
| ERGP10240216 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN ONIONG IMAN IN ETINAN L.G. A AKWAIBOM STATE.                                                                                                      | ONGOING | 35,000,000  |
| ERGP10240220 | CONVERSION OF SOME MOTORISED BOREHOLE TO SOLAR POWERED BOREHOLE IN NGURU/YUSUFARI/MACHINA/KARASUWA FEDERAL CONSTITUENCY, YOBE STATE                                                                | ONGOING | 35,000,000  |
| ERGP10240238 | INSTALLATION OF SOLAR LIGHTS IN NSUDE, ABIA, UDI TOWN & 9TH MILE, ENUGU WEST SENATORIAL DISTRICT                                                                                                   | ONGOING | 42,000,000  |
| ERGP10240266 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS TO SOME SELECTED COMMUNITIES WITHIN NINGI, WARJI, GANJUWA, DARAZO, MISAU & DAMBAM LGAs OF BAUCHI CENTRAL SENATORIAL DISTRICT, BAUCHI STATE. | ONGOING | 140,000,000 |
| ERGP10240274 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN SELECTED LOCATIONS IN IKONO/INI FEDERAL CONSTITUENCY, AKWA LBOM STATE.                                                                   | ONGOING | 140,000,000 |
| ERGP23158949 | DEVELOPMENT OF THREE NIGERIAN MODEL SCIENCE LABORATORIES FOR SECONDARY SCHOOLS                                                                                                                     | ONGOING | 26,495,438  |
| ERGP23158950 | TECHNOLOGY STORY BOARD                                                                                                                                                                             | ONGOING | 9,058,374   |
| ERGP23240181 | UPGRADE OF LABORATORIES                                                                                                                                                                            | ONGOING | 700,000,000 |
| ERGP24240214 | TRAINING OF CONSTITUENTS IN TAILORING IN ORLU, ORSU AND ORU EAST FEDERAL CONSTITUENCY, IMO STATE.                                                                                                  | ONGOING | 70,000,000  |

**0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA**

| CODE         | PROJECT NAME                                                                                                                                                        | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27158840 | COMPLETION OF CONSTRUCTION OF HEAD QUARTER OFFICE BUILDING                                                                                                          | ONGOING | 42,513,980  |
| ERGP27240322 | CONSTRUCTION OF ICT CENTER IN A SCHOOL IN IMO WEST SENATORIAL DISTRICT.                                                                                             | ONGOING | 140,000,000 |
| ERGP29158843 | AUTOMATION OF TECHNOLOGY TRANSFER REGISTRATION PROCESS                                                                                                              | ONGOING | 7,003,500   |
| ERGP29158899 | ESTABLISHMENT OF NOTAP ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS) AND INTRANET                                                                                    | ONGOING | 12,950,000  |
| ERGP29173993 | DEVELOPMENT OF NOTAP ICT INFRASTRUCTURE FOR TECHNOLOGY INFORMATION PROCESSING                                                                                       | ONGOING | 34,723,518  |
| ERGP30158847 | STRENGTHENING THE CAPACITY, OPERATIONS AND ACTIVITIES OF THE ESTABLISHED IPTTOs IN TERTIARY INSTITUTIONS AND RESEARCH INSTITUTES                                    | ONGOING | 14,001,750  |
| ERGP30158870 | ESTABLISHMENT AND COMMISSIONING OF IPTTO IN TERTIARY INSTITUTIONS AND RESEARCH INSTITUTES                                                                           | ONGOING | 17,507,000  |
| ERGP30158872 | SURVEY OF COMMERCIALIZABLE RESEARCH AND DEVELOPMENT PRODUCTS FROM PARASTATALS UNDER FMST AND RESEARCH INSTITUTES                                                    | ONGOING | 24,507,015  |
| ERGP30158876 | TECHNOLOGY RESEARCH STUDY IN SELECTED SECTORS AGRIC MANUFACTURING CONSTRUCTION AND ENERGY OF THE ECONOMY                                                            | ONGOING | 29,401,750  |
| ERGP30158888 | NOTAP INDUSTRY TECHNOLOGY TRANSFER FELLOWSHIP                                                                                                                       | ONGOING | 5,183,351   |
| ERGP30158948 | PATENTING OF INVENTIONS OF NIGERIAN RESEARCHERS                                                                                                                     | ONGOING | 18,737,061  |
| ERGP30159421 | MONITORING OF TECHNOLOGY TRANSFER AGREEMENTS                                                                                                                        | ONGOING | 47,601,400  |
| ERGP30159422 | SENSITIZATION OF SCIENCE AND TECHNOLOGY INNOVATIONS AND INITIATIVES                                                                                                 | ONGOING | 6,873,105   |
| ERGP30174009 | DEVELOPMENT OF CUSTOMER ENTERPRISE MANAGEMENT (CEM) SYSTEM FOR TTR AUTOMATION                                                                                       | ONGOING | 7,280,000   |
| ERGP30206987 | MONITORING AND EVALUATION (RESEARCH STUDIES)                                                                                                                        | ONGOING | 42,028,000  |
| ERGP30233376 | RESEARCH ON THE DEVELOPMENT, PROMOTION AND KNOWLEDGE TRANSFER OF INDIGENEOUS TECHNOLOGIES IN SELECTED UNIVERSITIES ACROSS NIGERIA                                   | ONGOING | 140,000,000 |
| ERGP30240176 | SET UP FOR RESEARCH AND DEVELOPMENT PROGRAMME                                                                                                                       | ONGOING | 700,000,000 |
| ERGP5158901  | DAIRY DEVELOPMENT PROJECT                                                                                                                                           | ONGOING | 6,384,000   |
| ERGP8158845  | IMPLEMENTATION OF EXECUTIVE ORDER 05                                                                                                                                | ONGOING | 13,303,605  |
| ERGP8158869  | DEVELOPMENT AND BRANDING OF INDIGENOUS FRANCHISE BRANDS                                                                                                             | ONGOING | 11,314,159  |
| ERGP8158871  | ESTABLISHMENT OF ZONAL OFFICES                                                                                                                                      | ONGOING | 14,172,908  |
| ERGP8158874  | ADAPTATION AND DOMESTICATION OF TECHNOLOGY FOR SMEs                                                                                                                 | ONGOING | 7,000,613   |
| ERGP8158875  | ASSIMILATION AND DIFFUSION OF FOREIGN TECHNOLOGY                                                                                                                    | ONGOING | 7,207,200   |
| ERGP8158897  | PRODUCTION OF ESSENTIAL NOTAP TECHNICAL INFORMATION DOCUMENTS                                                                                                       | ONGOING | 6,048,715   |
| ERGP8158971  | PROMOTION OF INDIGENEOUS TECHNOLOGIES & COMMEMORATION OF AFRICAN DAY OF INTELLECTUAL PROPERTY RIGHTS                                                                | ONGOING | 25,935,000  |
| ERGP8233374  | TECHNOLOGY TRANSFER( TRAIN THE TRAINER) ON MOBILE PHONES TECHNOLOGY FOR SELECTED YOUTHS, UNEMPLOYED GRADUATES AND DISABLED YOUTHS IN SELECTED LOCATIONS IN NIGERIA  | ONGOING | 140,000,000 |
| ERGP8233377  | CAPACITY BUILDING FOR YOUTHS, ARTISANS AND UNEMPLOYED GRADUATES ON LOW - COST HPME CONSTRUCTION TECHNOLOGY IN NIGERIA                                               | ONGOING | 210,000,000 |
| ERGP8233379  | SKILL ACQUISITION ON THE DEVELOPMENT, PRODUCTION AND ASSEMBLING OF TRACTOR IN SOUTH EAST TO AID AGRICULTURAL PRODUCTION IN NIGERIA                                  | ONGOING | 210,000,000 |
| ERGP8240189  | PROCUREMENT OF EMPOWERMENT ITEMS TO YOUTH AND WOMEN IN IKONO/INI FEDERAL CONSTITUENCY, AKWA IBOM. (LOT 1-4) @100M EACH                                              | ONGOING | 280,000,000 |
| ERGP8240196  | PROVISION OF BUSINESS GRANT TO YOUTHS AND WOMEN IN IKONO/INI FEDERAL CONSTITUENCY, AKWA IBOM STATE.                                                                 | ONGOING | 70,000,000  |
| ERGP8240228  | TRAINING AND EMPOWERMENT OF YOUTHS ON GSM/COMPUTER REPAIRS IN OGORI, KOGI STATE                                                                                     | ONGOING | 14,000,000  |
| ERGP8240339  | EMPOWERING YOUTHS IN IMO WEST SENATORIAL DISTRICT THROUGH INFORMATION COMMUNICATION TECHNOLOGY -(ICT) TRAINING AND START UP KITS FOR SUSTAINABLE DIGITAL INNOVATION | ONGOING | 140,000,000 |

**0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>19,300,059,526</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>2,135,840,914</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,829,087,495</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,829,087,495</b>  |
| 21010101      | SALARY                                             | 1,829,087,495         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>306,753,419</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>13,239,375</b>     |
| 21020111      | REGULAR ALLOWANCES                                 | 13,239,375            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>293,514,044</b>    |
| 21020201      | NHIS                                               | 90,992,042            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 181,375,062           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 21,146,940            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>175,456,513</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>175,456,513</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>47,055,298</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 47,055,298            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>35,539,680</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 32,938,708            |
| 22020202      | TELEPHONE CHARGES                                  | 1,774,872             |
| 22020203      | INTERNET ACCESS CHARGES                            | 263,764               |
| 22020205      | WATER RATES                                        | 562,336               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>3,233,820</b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,882,212             |
| 22020302      | BOOKS                                              | 19,045                |
| 22020303      | NEWSPAPERS                                         | 178,420               |
| 22020304      | MAGAZINES & PERIODICALS                            | 133,077               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 526,012               |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 432,898               |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 62,156                |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>10,862,906</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,876,622             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 94,030                |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,217,862             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,057,826             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,498,696             |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,117,870             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>2,502,573</b>      |
| 22020501      | LOCAL TRAINING                                     | 2,502,573             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>9,459,770</b>      |
| 22020601      | SECURITY CHARGES                                   | 2,080,220             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 7,379,550             |

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| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>11,274,966</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 8,940,507              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 60,562                 |
| 22020703      | LEGAL SERVICES                                            | 2,237,241              |
| 22020704      | ENGINEERING SERVICES                                      | 36,656                 |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>11,767,865</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 5,646,636              |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 6,067,480              |
| 22020806      | COOKING GAS/FUEL COST                                     | 53,749                 |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>14,396,791</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 280,202                |
| 22020902      | INSURANCE PREMIUM                                         | 14,116,589             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>29,362,844</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 4,705,530              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 4,868,073              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,218,694              |
| 22021004      | MEDICAL EXPENSES                                          | 912,676                |
| 22021006      | POSTAGES & COURIER SERVICES                               | 601,177                |
| 22021007      | WELFARE PACKAGES                                          | 15,998,801             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 57,893                 |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>16,988,762,099</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,070,453,437</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,070,453,437</b>   |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 35,000,000             |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 414,225,000            |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 621,228,437            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>15,918,308,662</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>15,918,308,662</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 15,918,308,662         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,135,840,914</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>175,456,513</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,311,297,427</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>16,988,762,099</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>19,300,059,526</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-19,300,059,526</b> |

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| CODE         | PROJECT NAME                    | TYPE    | AMOUNT      |
|--------------|---------------------------------|---------|-------------|
| ERGP10224834 | UPGRADE OF 33KVA DEDICATED LINE | ONGOING | 185,500,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                     | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10239771 | ESTABLISHMENT OF SOLAR STREET LIGHTS MADE WITH MONOCRYSTALLINE SOLAR MODULES, 60W LED OUTPUT AND LITHIUM BATTERIES IN LAGOS MULTIPLE LOTS                                        | ONGOING | 700,000,000   |
| ERGP10239795 | PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHT AT NWA NGBOLI FARM ROAD TO EKE MAIN MARKET IN UMUEZEOKOYE MGBALA OF ANAMBRA STATE                                    | ONGOING | 70,000,000    |
| ERGP10239808 | CONSTRUCTIONS AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN SELECTED LOCATION IN CHANCHAGA FEDERAL CONSTITUENCY, MINNA, NIGER STATE.                                        | ONGOING | 105,000,000   |
| ERGP10239850 | INSTALLATION OF SOLAR STREET LIGHTS IN IDO-OSI, MOBA AND ILEJEMEJE, EKITI NORTH FEDERAL CONSTITUENCY II, EKITI STATE                                                             | ONGOING | 24,444,000    |
| ERGP10239865 | PROVISION OF ALL IN ONE SOLAR STREET LIGHT IN GYAWANA DEVELOPMENT AREA LAMURDE, ADAMAWA                                                                                          | ONGOING | 7,000,000     |
| ERGP10239880 | PROVISION OF SOLAR STREET LIGHTS IN KEBBI SOUTH SENATORIAL DISTRICT, KEBBI STATE                                                                                                 | ONGOING | 175,000,000   |
| ERGP10239938 | CONSTRUCTION AND DRILLING OF SOLAR BOREHOLES IN SELECTED AREAS IN KADUNA CENTRAL SENATORIAL DISTRICT.                                                                            | ONGOING | 140,000,000   |
| ERGP10239945 | PROVISION OF SOLAR LIGHTS IN KADUNA SOUTH, KADUNA CENTRAL SENATORIAL DISTRICT                                                                                                    | ONGOING | 35,000,000    |
| ERGP10240160 | CONSTRUCTION AND INSTALLATION OF SOLAR-POWERED STREET LIGHTS IN UMUGBELE COMMUNITY IN IMO STATE.                                                                                 | ONGOING | 336,889,662   |
| ERGP1169780  | FABRICATION OF PROTOTYPE MACHINERY FOR THE PRODUCTION OF JUTE BAGS AND ALLIED PRODUCTS IN DAURA, KATSINA STATE(JUTE BAG DEVELOPMENT)                                             | ONGOING | 28,350,000    |
| ERGP12240019 | CONSTRUCTION OF ROAD IN TOKARAWA GIDAN MAIGARI NASARAWA LOCAL GOVERNMENT KANO CENTRAL SENATORIAL DISTRICT                                                                        | ONGOING | 210,000,000   |
| ERGP12240030 | CONSTRUCTION OF ROAD IN DALA LOCAL GOVERNMENT KANO CENTRAL SENATORIAL DISTRICT                                                                                                   | ONGOING | 210,000,000   |
| ERGP12240037 | CONSTRUCTION OF ROAD IN FAGGE LOCAL GOVERNMENT KANO CENTRAL SENATORIAL DISTRICT                                                                                                  | ONGOING | 140,000,000   |
| ERGP12240100 | CONSTRUCTION OF ITOBE TOWNSHIP ROAD IN OFU IN KOGI EAST SENATORIAL DISTRICT                                                                                                      | ONGOING | 70,000,000    |
| ERGP12240137 | DEVELOPMENT OF RURAL ROADS FOR COMMUNITY ENHANCEMENT IN OGUN STATE - LOTS                                                                                                        | ONGOING | 1,750,000,000 |
| ERGP12240147 | CONSTRUCTION OF COMMUNITY ACCESS ROAD IN SELECTED LOCAL GOVERNMENT AREAS IN OGUN (LOT I-V)                                                                                       | ONGOING | 1,750,000,000 |
| ERGP1238776  | PROVISION OF GRANTS TO SMALL AND MEDIUM ENTERPRISES ACROSS BABURAWA BIRNIWA , JIGAWA STATE                                                                                       | ONGOING | 140,000,000   |
| ERGP1239816  | ESTABLISHMENT OF CENTRE OF EXCELLENCE FOR ADVANCE INNOVATIVE RESEARCH AND DEVELOPMENT IN CHEMICAL TECHNOLOGY                                                                     | ONGOING | 7,000,000     |
| ERGP1239826  | SUPPLY OF RICE TO CONSTITUENTS IN KATSINA ALA/UKUM/LOGO FEDERAL CONSTITUENCY, BENUE STATE.                                                                                       | ONGOING | 35,000,000    |
| ERGP1239876  | PROVISION OF GRANTS FOR SMALL AND MEDIUM ENTERPRISES IN KADUNA NORTH SENATORIAL DISTRICT, KADUNA STATE.                                                                          | ONGOING | 175,000,000   |
| ERGP1240087  | PROCUREMENT AND ENERGISATION OF TRANSFORMERS WITHIN TOWNS IN IJEBU ODE/ODOGBOLU/IJEBU NORTH EAST FEDERAL CONSTITUENCY, OGUN STATE                                                | ONGOING | 140,000,000   |
| ERGP16238800 | "PROVISION OF 4WD HILUX PICK-UPS FOR COMMUNITY SURVEILLANCE IN YOBE NORTH SENATORIAL DISTRICT."                                                                                  | ONGOING | 140,000,000   |
| ERGP16238812 | PROVISION OF SIGNAGES ON SELECTED PUBLIC INFRASTRUCTURE AND PRINTING OF ITEMS IN LAGOS                                                                                           | ONGOING | 210,000,000   |
| ERGP18169829 | INNOVATION, RESEARCH AND TECHNOLOGY EXPO IN CHEMICAL TECHNOLOGY (INVENTORS/INVESTORS FORUM)                                                                                      | ONGOING | 35,000,000    |
| ERGP19169847 | PROVISION OF SAFETY INNOVATION SYSTEMS FOR LABORATORIES IN NARICT                                                                                                                | ONGOING | 23,625,000    |
| ERGP19192592 | DESIGN, DEVELOPMENT AND FABRICATION OF SELF-IGNITED FIRE EXTINGUISHER BALLS                                                                                                      | ONGOING | 23,625,000    |
| ERGP20169795 | GREEN SYNTHESIS OF ADIPIC ACID FOR PILOT PRODUCTION OF BIO-NYLON FOR SPORTS, FIBRE AND TEXTILE, HOUSEHOLD AND CONSUMER GOODS INDUSTRIES                                          | ONGOING | 23,625,000    |
| ERGP21169774 | MODEL PLANT FOR THE PRODUCTION OF FUEL USING PLANTS, TYRES AND PLASTICS.                                                                                                         | ONGOING | 28,000,000    |
| ERGP23169786 | ESTABLISHMENT OF ENTREPRENEURSHIP AND TECHNOLOGY DEVELOPMENT COMPLEX                                                                                                             | ONGOING | 84,000,000    |
| ERGP23169790 | DEVELOPMENT OF NARICT OUTSTATIONS/ENTREPRENEURSHIP CENTERS IN THE SIX GEOPOLITICAL ZONES OF THE COUNTRY                                                                          | ONGOING | 49,000,000    |
| ERGP23170663 | IDENTIFICATION AND ASSESSEMENT OF CHEMICAL SAFETY MEASURES FOR HAZARDOUS CHEMICALS IN SMALL BUSINESSES                                                                           | ONGOING | 23,625,000    |
| ERGP23238737 | "AFFORESTATION AND LANDSCAPING OF THE FEDERAL SCIENCE TECHNICAL COLLEGE, FSTC, GASHUA, YOBE STATE"                                                                               | ONGOING | 35,000,000    |
| ERGP23239781 | CONSTRUCTION OF SCHOOL OF SCIENCE AND ENTREPRENEURSHIP STUDIES IN EKINRIN, ADDE PHASE I MULTIPLE LOTS                                                                            | ONGOING | 700,000,000   |
| ERGP23239805 | RENOVATION OF CRITICAL FACILITIES                                                                                                                                                | ONGOING | 1,400,000,000 |
| ERGP23239961 | CONSTRUCTION OF VOCATIONAL CENTRE/BACKERY ACADEMY AT KANO BYPASS IN KANO CENTRAL SENATORIAL DISTRICT.                                                                            | ONGOING | 210,000,000   |
| ERGP23240067 | RENOVATION OF NAZATUL QURA ISLAMIYYA GANDU KANO CENTRAL SENATORIAL DISTRICT                                                                                                      | ONGOING | 140,000,000   |
| ERGP23240153 | CONSTRUCTION/RECONSTRUCTION OF SELECTED CLASSROOMS AND TOILETS IN SELECTED PRIMARY & SECONDARY SCHOOLS IN OGUN STATE(1-4).                                                       | ONGOING | 1,260,000,000 |
| ERGP24239759 | STRATEGIC EMPOWERMENT PROGRAM AND PROVISION OF FAIRLY USED CARS FOR E-HAILING SERVICES IN OBELE AREA AND NEIGHBORING COMMUNITIES IN LAGOS LOT 1 - 6                              | ONGOING | 875,000,000   |
| ERGP24239927 | ENTREPRENEURSHIP AND SKILL ACQUISITION TRAINING ON HAIR SALOON WITH HAND EQUIPMENT AND BARBING SALOON SERVICES FOR YOUTHS ACROSS THE 15 LGAs IN KANO CENTRAL SENATORIAL DISTRICT | ONGOING | 70,000,000    |
| ERGP25239985 | COMPLETION OF MHWUN-NOH, DALA SECRETARIAT STRUCTURE AT NATIONAL ORTHOPEDIC HOSPITAL, DALA LOCAL GOVERNMENT AREA IN KANO CENTRAL                                                  | ONGOING | 140,000,000   |

**0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
|              | SENATORIAL DISTRICT.                                                                                                                                                                                                          |         |             |
| ERGP26169820 | UPGRADING OF BALL PRODUCTION AND TRANSFER OF BLADDER PRODUCTION TECHNOLOGY IN NIGERIA                                                                                                                                         | ONGOING | 23,625,000  |
| ERGP26239830 | CUSTOMISED JERSEYS AND CUSTOMISED FOOTBALL TO SPORTS CLUBS IN GWALE FEDERAL CONSTITUENCY, KANO STATE.                                                                                                                         | ONGOING | 28,000,000  |
| ERGP27239860 | BUILDING OF SOUTH-SOUTH ZONAL PERMANENT OFFICE AT KOROMA TAI, RIVERS STATE NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY (NARICT)                                                                                       | ONGOING | 140,000,000 |
| ERGP27239885 | CONSTRUCTION OF BLOCK OF CLASSROOMS ACROSS YOBE EAST SENATORIAL DISTRICT, YOBE STATE.                                                                                                                                         | ONGOING | 350,000,000 |
| ERGP27239971 | BUILDING YOUTH EMPOWERMENT TRAINING CENTRE IN NASARAWA LOCAL GOVERNMENT AREA IN KANO CENTRAL SENATORIAL DISTRICT.                                                                                                             | ONGOING | 140,000,000 |
| ERGP27240121 | CONSTRUCTION OF BLOCKS OF CLASSROOMS FOR SELECTED COMMUNITY PRIMARY AND SECONDARY SCHOOLS IN OGUN (LOTS 1,2,3).                                                                                                               | ONGOING | 910,000,000 |
| ERGP29169750 | PROCUREMENT, UPGRADING AND ENHANCEMENT OF NARICT E-GOVERNANCE INFRASTRUCTURE                                                                                                                                                  | ONGOING | 17,850,000  |
| ERGP29239674 | SUPPLY OF COMPUTERS AND INTERNET SERVICES OF JAMB CBT CENTER IN ERIC MOORE AND ICT CENTER IN EPE GRAMMAR SCH, LAGOS-MULTIPLE LOTS                                                                                             | ONGOING | 336,700,000 |
| ERGP29239682 | FENCING, FURNISHING OF LIBRARY COMPLEX AND SUPPLY OF MULTI-DISPLINARY BOOKS, E-BOOKS, E-LIBRARY FACILITIES, IN AKINSEMOYIN: A & B.                                                                                            | ONGOING | 434,700,000 |
| ERGP29239744 | PROVISION OF TECH EDUCATION PROGRAM - DATA ANALYSIS, CLOUD ENGINEERING, BLOCKCHAIN TECH, FINTECH PRODUCT MANAGEMENT, DATA AND ARTIFICIAL INTELLIGENCE, DATA VISUALIZATION FOR SELECTED YOUTHS IN OBELE- ARALILE AREA, SW: 1-5 | ONGOING | 350,000,000 |
| ERGP29239840 | SUPPLY AND INSTALLATION OF 500KVA TRANSFORMERS AND SOLAR STREET LIGHTS IN BATSAARI/SAFANA/DANMUSA FEDERAL CONSTITUENCY, KATSINA STATE                                                                                         | ONGOING | 98,000,000  |
| ERGP30122612 | TECHNOLOGY TRANSFER FOR VALUE ADDITION ON DYE PRODUCTION FROM LOCALLY SOURCED RAW MATERIALS                                                                                                                                   | ONGOING | 28,350,000  |
| ERGP30134614 | JUTE BAG DEVELOPMENT IN DAURA                                                                                                                                                                                                 | ONGOING | 84,000,000  |
| ERGP30137620 | NARICT PROTYPE REMODELING AND UPGRADE OF ESSENTIAL OIL PLANT FROM AROMATIC MATERIALS                                                                                                                                          | ONGOING | 197,378,437 |
| ERGP30137624 | COMPLETION OF BIO-FERTILIZER PLANT                                                                                                                                                                                            | ONGOING | 23,100,000  |
| ERGP30149561 | DESIGN AND DEVELOPMENT OF PILOT PLANTS FOR THE PRODUCTION OF SODIUM HYPOCHLORITE (BLEACH) AND OTHER VALUABLE CHEMICALS FROM SALT DEPOSIT IN EBONY, SOKOTO AND NASARAWA STATES                                                 | ONGOING | 70,000,000  |
| ERGP30169751 | UPGRADE OF SCHOOL CHEMICAL AND REAGENT FACILITIES (FOR SECONDARY SCHOOLS IN NIGERIA)                                                                                                                                          | ONGOING | 56,000,000  |
| ERGP30169752 | PROCUREMENT OF NARICT LABORATORY EQUIPMENT, GLASSWARES AND CONSUMABLES FOR INNOVATIVE RESEARCH AND DEVELOPMENT                                                                                                                | ONGOING | 24,500,000  |
| ERGP30169756 | PROCUREMENT OF ANALYTICAL EQUIPMENT FOR FUEL TESTING LABORATORY, COMPLETE OVERHAULING AND RECALIBRATION OF SCIENTIFIC EQUIPMENT.                                                                                              | ONGOING | 24,500,000  |
| ERGP30169775 | UTILIZATION OF INDIGENOUS TECHNOLOGY IN SALT PRODUCTION, INTERMEDIATE CHEMICALS AND ELECTROLYSIS OF BRINE FOR THE PRODUCTION OF CHLORINE GAS AND SODIUM HYDROXIDE.                                                            | ONGOING | 28,000,000  |
| ERGP30169785 | ESTABLISHMENT OF CHEMICAL, BIOLOGICAL AND RADIOLOGICAL DECONTAMINATION FACILITIES                                                                                                                                             | ONGOING | 35,000,000  |
| ERGP30169797 | CONSTRUCTION OF PILOT PLANT FOR THE PRODUCTION OF PRECIPITATED CALCIUM CARBONATE (PCC) FOR PHARMACEUTICAL AND ALLIED INDUSTRIES                                                                                               | ONGOING | 28,000,000  |
| ERGP30169799 | SUSTAINABLE FORMULATION OF CONSUMER AND HEALCARE PRODUCTS DERIVED FROM PLANT EXTRACTS                                                                                                                                         | ONGOING | 23,625,000  |
| ERGP30169800 | CONSTRUCTION OF MULTI-CHEMICAL PLANT FOR THE PRODUCTION OF CHEMICALS FOR EDUCATION, SMALL AND MEDIUM SCALE ENTREPRENEURS (SMES) AND AGRICULTURAL SECTOR OF THE ECONOMY                                                        | ONGOING | 28,350,000  |
| ERGP30169805 | DEVELOPMENT OF PILOT PLANT TO PRODUCE SODIUM SILICATE FROM SAND DEPOSIT IN ADAMAWA STATE, NIGERIA FOR LABORATORY AND COMMERCIAL APPLICATIONS                                                                                  | ONGOING | 42,000,000  |
| ERGP30169835 | UPGRADE OF FACILITIES FOR INTERNET CONNECTIVITY AND ACCESS TO SCIENTIFIC RESEARCH DATABASES FOR INNOVATIVE RESEARCH IN CHEMICAL TECHNOLOGY                                                                                    | ONGOING | 20,125,000  |
| ERGP30169839 | DEVELOPMENT OF RAW MATERIALS FOR PRODUCTION OF NANO-BASED CONSUMER AND HEALTH CARE PRODUCTS AGAINST CORONA VIRUS USING INDIGENEOUS TECHNOLOGIES                                                                               | ONGOING | 23,625,000  |
| ERGP30169844 | CHEMICAL TECHNOLOGY DEVELOPMENT, ADVANCEMENT AND TRANSFER OF COST-EFFECTIVE RESEARCH AND DEVELOPMENT TECHNOLOGIES.                                                                                                            | ONGOING | 28,350,000  |
| ERGP30169849 | BUILDING A NATIONAL METHANOL RESEARCH LABORATORY IN NARICT                                                                                                                                                                    | ONGOING | 28,000,000  |
| ERGP30192467 | ASSESSMENT AND ANALYSIS OF THE ECONOMIC IMPACT OF GREEN CHEMICAL TECHNOLOGY AND INNOVATION RESEARCH IN NIGERIA                                                                                                                | ONGOING | 23,625,000  |
| ERGP30192603 | PRODUCTION AND APPLICATION OF POLYURETHANE-BASED ADHESIVES FROM MODIFIED NATURAL RUBBER LATEX (NRL) IN FOOTWEAR INDUSTRIES                                                                                                    | ONGOING | 23,625,000  |
| ERGP30193721 | DESIGN, CONSTRUCTION AND OPERATION OF A PILOT PLANT FOR THE PRODUCTION OF OIL MOPS FOR CRUDE OIL POLLUTED SURFACE WATER USING AGRO-BASED MATERIALS INTEGRATED WITH HYDROCARBON DEGRADING MICROORGANISMS                       | ONGOING | 23,625,000  |
| ERGP30193724 | NARICT PROTOTYPE PLANT FOR THE PRODUCTION OF ADHESIVES AND BINDERS FOR APPLICATION IN LEATHER SHOES, WOOD, PAPER, TEXTILE, PAINTS/COATINGS AND ALLIED PRODUCTS.                                                               | ONGOING | 28,000,000  |
| ERGP3169792  | UPGRADING OF INFRASTRUCTURAL FACILITIES IN NARICT (ACCESS ROADS, DRAINAGES, PARKING LOTS, STREET LIGHTENING AND PERIMETER FENCING)                                                                                            | ONGOING | 35,000,000  |
| ERGP5169815  | ESTABLISHMENT OF 2TONS PER DAY PROCESSING PLANT FOR TOMATO PASTE AND FRUIT JUICE TO CATALYZE PRIVATE SECTOR PARTICIPATION IN NASARAWA STATE                                                                                   | ONGOING | 44,625,000  |
| ERGP6239790  | EMPOWERMENT OF WOMEN IN OYE/IKOLE LOCAL GOVERNMENT AREA, EKITI STATE                                                                                                                                                          | ONGOING | 49,000,000  |





0228044001      NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA

| CODE        | PROJECT NAME                                                                                                             | TYPE    | AMOUNT      |
|-------------|--------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP8239701 | PROVISION OF TRANSPORTATION EMPOWERMENT FOR SELECTED YOUTHS IN LAGOS: 1-5.                                               | ONGOING | 350,000,000 |
| ERGP8239714 | EMPOWERMENT FOR SELECTED YOUTHS ON E-HAILING SERVICES IN LAGOS: I-V                                                      | ONGOING | 350,000,000 |
| ERGP8239731 | PROVISION OF STARTUP CAPITAL GRANTS FOR YOUTH-LED BUSINESSES IN SELECTED LOCATIONS IN AKANGBA AND OBELE: I-V             | ONGOING | 289,800,000 |
| ERGP8239799 | PROCUREMENT AND SUPPLY OF OPEN BODY TRICYCLES TO RURAL FARMER FOR EMPOWERMENT PROGRAM IN GISIM AREA OF OKO ANAMBRA STATE | ONGOING | 70,000,000  |
| ERGP8239902 | TRAINING AND EMPOWERMENT OF YOUTHS ACROSS YOBE EAST SENATORIAL DISTRICT, YOBE STATE.                                     | ONGOING | 175,000,000 |

**0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>3,644,874,019</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>3,264,061,971</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,793,336,359</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,793,336,359</b> |
| 21010101      | SALARY                                                  | 2,793,336,359        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>470,725,612</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>21,218,958</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 21,218,958           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>449,506,654</b>   |
| 21020201      | NHIS                                                    | 139,154,092          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 278,035,117          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 32,317,445           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>148,727,849</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>148,727,849</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>38,298,142</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 38,298,142           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>37,700,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 36,000,000           |
| 22020202      | TELEPHONE CHARGES                                       | 200,000              |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,500,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>3,150,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 3,000,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 150,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>3,950,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 1,300,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,050,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 800,000              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 500,000              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 300,000              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>8,000,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 8,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>19,700,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 15,200,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 4,500,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>5,400,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 3,000,000            |
| 22020703      | LEGAL SERVICES                                          | 2,400,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>8,500,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 7,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 1,500,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>24,029,707</b>    |

**0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021001      | REFRESHMENT & MEALS                                       | 5,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 8,737,321             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 492,386               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 300,000               |
| 22021007      | WELFARE PACKAGES                                          | 3,000,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 1,500,000             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 5,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>232,084,199</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>25,900,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>25,900,000</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 25,900,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>40,284,199</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>40,284,199</b>     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 40,284,199            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>165,900,000</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>165,900,000</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 158,900,000           |
| 23050103      | MONITORING AND EVALUATION                                 | 7,000,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,264,061,971</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>148,727,849</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,412,789,820</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>232,084,199</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,644,874,019</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,644,874,019</b> |

**0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA**

| CODE         | PROJECT NAME                                                                                                                               | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP1125358  | CONTINUOUS SURVEILLANCE OF HUMAN AFRICAN TRYPANOSOMIASIS IN NIGERIA                                                                        | ONGOING | 4,900,000  |
| ERGP1159140  | SENSITIZATION AND ADVOCACY ON THE EFFECTS OF ONCHOCERCIASIS AND TRYPANOSOMIASIS IN THE ECONOMY DEVELOPMENT OF NIGERIA                      | ONGOING | 7,000,000  |
| ERGP27153055 | EXTENSION OF RESEARCH LABORATORY AND OFFICE BLOCK OF BUILDING AT NITR HEADQUARTERS KADUNA                                                  | ONGOING | 11,584,199 |
| ERGP30143240 | ESTABLISHMENT OF ANIMAL TRYPANOSOMIASIS DATA BASE.                                                                                         | ONGOING | 4,900,000  |
| ERGP30152844 | TOWARDS ELIMINATION OF HUMAN AFRICAN TRYPANOSOMIASIS (HAT) IN NIGERIA; ACTIVE SURVEILLANCE OF HAT IN SIX (6) GEOPOLITICAL ZONES IN NIGERIA | ONGOING | 4,900,000  |
| ERGP30152918 | EXPLORING NOVEL PEPTIDE BIOMARKERS AND THE USE NANOPARTICLES TO DEVELOP RAPID DIAGNOSTIC TEST FOR ONCHOCERCIASIS                           | ONGOING | 3,500,000  |
| ERGP30152936 | OFFICE EQUIPMENT/ MATERIALS FOR RESEARCH PLANNING, MONITORING, EXTENSION STATISTICS AND SOCIO-ECONOMICS DEPARTMENT                         | ONGOING | 4,900,000  |
| ERGP30153027 | EQUIPPING OF FINANCE & ACCOUNTS DEPARTMENT NITR, KADUNA.                                                                                   | ONGOING | 7,000,000  |
| ERGP30153063 | PROVISION FOR MEETINGS & TRAINING, BIDS PRODUCTION, ADVERTISEMENT & FURNITURE AND EQUIPMENTS                                               | ONGOING | 4,900,000  |
| ERGP30153073 | PAN AFRICAN TSETSE AND TRYPANOSOMIASIS ERADICATION CAMPAIGN                                                                                | ONGOING | 7,000,000  |
| ERGP30153126 | PROVISION OF INTEGRATED FACILITIES TO PROMOTE INTERNALLY GENERATED REVENUE (IGR) IN THE SIX GEO-POLITICAL ZONES.                           | ONGOING | 7,000,000  |
| ERGP30153539 | SKILL DEVELOPMENT ON NEW TECHNIQUES OF MOLECULAR ENTOMOLOGY/FLY DISSECTION & OTHERS HUMAN RESOURCE DEVELOPMENT                             | ONGOING | 7,000,000  |

**0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                     | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP30173156 | SURVEY OF TSETSE FLY AND TRYPANOSOMIASIS IN NATIONAL PARKS, GRAZING AND GAME RESERVES ACROSS NIGERIA AND OTHERS RESEARCH ACTIVITIES ON TRYPANOSOMIASIS & ONCHOCERCIASIS IN OLD ENDEMIC FOCI AND HARD TO REACH COMMUNITIES.                                                                                                                       | ONGOING | 6,300,000  |
| ERGP30173178 | FURNISHING AND EQUIPPING OF EXISTING INSTITUTE'S DEPARTMENTAL RESEARCH LABORATORIES IN KADUNA AND OUTSTATIONS                                                                                                                                                                                                                                    | ONGOING | 10,500,000 |
| ERGP30173190 | RESEARCH PLANNING, MONITORING AND EVALUATION (M & E) OF FIELD RESEARCH PROJECTS OF ALL RESEARCH DEPARTMENTS, BASELINE DATA GENERATION AND SOCIO-ECONOMICS RESEARCH ON TRYPANOSOMIASIS, ONCHOCERCIASIS AND THEIR VECTORS IN SELECTED AREAS /COMMUNITIES, ADVOCACY AND CONDUCTION OF PUBLIC AWARENESS ON THE INSTITUTE RESEARCH MANDATE IN NIGERIA | ONGOING | 4,900,000  |
| ERGP30173203 | LABORATORY MOLECULAR (DNA) STUDIES AND ANALYSIS TOWARDS PRODUCTION OF VACCINE                                                                                                                                                                                                                                                                    | ONGOING | 3,500,000  |
| ERGP30173207 | MONITORING & EVALUATION OF THE BUDGET EXECUTION OF WORKS PROJECTS IN NITR HQ, ZONAL & LIAISON OFFICES                                                                                                                                                                                                                                            | ONGOING | 7,000,000  |
| ERGP30173230 | FURNISHING, EQUIPPING OF ADMIN/LIBRARY COMPLEX AND OTHER OFFICES IN NITR HEADQUARTERS, KADUNA AND ZONAL OFFICES                                                                                                                                                                                                                                  | ONGOING | 14,000,000 |
| ERGP30173243 | PERIMETER FENCING OF ALL INSTITUTE'S LANDED PROPERTIES, FACILITIES AND OFFICES ACROSS THE COUNTRY AND PROVISION OF BOREHOLES                                                                                                                                                                                                                     | ONGOING | 7,700,000  |
| ERGP30173252 | CONSTRUCTION AND EQUIPPING TSETSE FLY MASS REARING FACILITIES FOR THE PRODUCTION OF STERILE MALES AT VOM                                                                                                                                                                                                                                         | ONGOING | 7,000,000  |
| ERGP30173254 | PROVISION OF RELEVANT INFORMATION, COMMUNICATION EQUIPMENT, MODERN TECHNOLOGY TOWARD DEVELOPMENT OF THE INSTITUTE'S REFERENCE LIBRARY, INSTITUTE'S WEBSITE                                                                                                                                                                                       | ONGOING | 4,900,000  |
| ERGP30173261 | PROMOTION OF INSTITUTE'S RESEARCH ACTIVITIES THROUGH ADVOCACY, EXPO, NCST COUNCIL AND OTHER SCIENCE EXHIBITIONS                                                                                                                                                                                                                                  | ONGOING | 10,500,000 |
| ERGP30173264 | SURVEILLANCE AND POPULATION SUPPRESSION OF TSETSE FLIES IN GRAZING RESERVES, NATIONAL PARKS AND GAME RESERVES ACROSS NIGERIA                                                                                                                                                                                                                     | ONGOING | 4,900,000  |
| ERGP30173271 | UPGRADING/MAINTENANCE OF INSECTARY AND COLONIZATION OF TSETSE SPECIES INDIGENOUS TO NIGERIA.                                                                                                                                                                                                                                                     | ONGOING | 3,500,000  |
| ERGP30173276 | SCREENING AND EVALUATION OF NIGERIAN MEDICAL PLANT FOR INSECTICIDAL AND REPELLENCY PROPERTIES AGAINST BLACK FLY AND TSETSE FLY IN COLLABORATION WITH SISTER AGENCIES LIKE NNMDA, NARICRT, NABDA, RMRDC AND SHESTCO                                                                                                                               | ONGOING | 4,900,000  |
| ERGP30207747 | PROCUREMENT OF ANIMAL FEEDS, DRUGS AND VACCINES FOR NITR KADUNA, WARRAKE AND VOM HERDS                                                                                                                                                                                                                                                           | ONGOING | 10,500,000 |
| ERGP30228942 | CONSTRUCTION OF NITR KOGI STATE LIASON OFFICE AT OSARA                                                                                                                                                                                                                                                                                           | ONGOING | 14,000,000 |
| ERGP30229039 | PROVISION OF SOLAR SYSTEM AT NITR HEADQUARTERS ADMIN BUILDING AND LABORATORIES                                                                                                                                                                                                                                                                   | ONGOING | 22,400,000 |
| ERGP30233264 | CONSULTANCY TRAINING AND SENSITIZATION WORKSHOP ON THE EFFECTS OF TRYPANOSOMIASIS AND ONCHOCERCIASIS TO ANIMAL AND MAN IN THE NORTH - CENTRAL NIGERIA                                                                                                                                                                                            | ONGOING | 3,500,000  |
| ERGP30233265 | CONSTRUCTION OF THE DIAGNOSTIC CENTERS FOR TRYPANOSOMIASIS AND ONCHOCERCIASIS IN THE NORTH - EAST OF NIGERIA                                                                                                                                                                                                                                     | ONGOING | 3,500,000  |
| ERGP30233266 | SUPPLY AND DISTRIBUTION OF GRINDING AND SEWING MACHINES FOR YOUTH AND WOMEN OF NOMADIC PASTORALISTS IN NORTH - WEST NIGERIA                                                                                                                                                                                                                      | ONGOING | 3,500,000  |
| ERGP30233267 | CONSULTANCY TRAINING AND SENSITIZATION WORKSHOP ON THE EFFECTS OF TRYPANOSOMIASIS AND ONCHOCERCIASIS TO ANIMAL AND MAN IN THE SOUTH - EAST NIGERIA                                                                                                                                                                                               | ONGOING | 3,500,000  |
| ERGP30233268 | CONSTRUCTION OF THE DIAGNOSTIC CENTERS FOR TRYPANOSOMIASIS AND ONCHOCERCIASIS IN THE SOUTH - SOUTH OF NIGERIA                                                                                                                                                                                                                                    | ONGOING | 3,500,000  |
| ERGP30233269 | CONSTRUCTION OF DIAGNOSTIC CENTER FOR TRYPANOSOMIASIS AND ONCHOCERCIASIS IN SOUTH - WEST NIGERIA                                                                                                                                                                                                                                                 | ONGOING | 3,500,000  |

**0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>15,601,301,851</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>4,202,500,409</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>3,566,147,204</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>3,566,147,204</b>  |
| 21010101      | SALARY                                             | 3,566,147,204         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>636,353,205</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>62,305,629</b>     |
| 21020111      | REGULAR ALLOWANCES                                 | 62,305,629            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>574,047,576</b>    |
| 21020201      | NHIS                                               | 177,977,955           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 354,460,706           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 41,608,915            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>327,608,285</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>327,608,285</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>102,033,975</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 2,000,000             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 40,033,975            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 60,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>63,030,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 50,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 30,000                |
| 22020203      | INTERNET ACCESS CHARGES                            | 10,000,000            |
| 22020206      | SEWERAGE CHARGES                                   | 3,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>25,000,350</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 4,000,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 15,000,350            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,000,000             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,000,000             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 2,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>17,480,500</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,000,000             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 5,000,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 980,500               |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,000,000             |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,500,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>5,860,000</b>      |
| 22020501      | LOCAL TRAINING                                     | 5,860,000             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>40,000,000</b>     |
| 22020601      | SECURITY CHARGES                                   | 25,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 15,000,000            |

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| CODE          | LINE ITEM                                               | AMOUNT                 |
|---------------|---------------------------------------------------------|------------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>15,703,460</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 10,000,000             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 5,703,460              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>8,000,000</b>       |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 8,000,000              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>50,500,000</b>      |
| 22021001      | REFRESHMENT & MEALS                                     | 5,000,000              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 2,500,000              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 4,000,000              |
| 22021004      | MEDICAL EXPENSES                                        | 1,500,000              |
| 22021006      | POSTAGES & COURIER SERVICES                             | 500,000                |
| 22021007      | WELFARE PACKAGES                                        | 37,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>11,071,193,157</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>210,000,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>210,000,000</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              | 210,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           | <b>10,861,193,157</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>10,861,193,157</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                | 10,861,193,157         |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>4,202,500,409</b>   |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>327,608,285</b>     |
|               | <b>TOTAL RECURRENT</b>                                  | <b>4,530,108,694</b>   |
|               | <b>TOTAL CAPITAL</b>                                    | <b>11,071,193,157</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>15,601,301,851</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-15,601,301,851</b> |

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| CODE         | PROJECT NAME                                                                                                                                        | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10238985 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN OSESAMI TOWN AND OTHER AREAS                                                                   | ONGOING | 35,000,000  |
| ERGP10239006 | INSTALLATION OF SOLAR STREET LIGHTS TO BAKIN ROUND AREA AND OTHER AREAS IN SKF. ND                                                                  | ONGOING | 24,500,000  |
| ERGP10239015 | SOLAR SECURITY LIGHTS IMPROVEMENT IN SOME SELECTED PARTS OF SOUTHEAST AND SOUTHWEST FOR SECURITY (MULTIPLE LOTS)                                    | ONGOING | 700,000,000 |
| ERGP10239017 | INSTALLATION OF 3-IN-1 SOLAR LIGHTS WITH OVER 9000 LUMEN ACROSS SELECTED MAJOR ROADS IN LAGOS MULTIPLE LOTS                                         | ONGOING | 700,000,000 |
| ERGP10239018 | SUPPLY AND INSTALLATION OF 415KVA TRANSFORMERS TO ENHANCE POWER SUPPLY IN OGUN STATE                                                                | ONGOING | 147,000,000 |
| ERGP10239024 | PROVISION OF ALL IN ONE SOLAR STREET LIGHTS IN SOME SELECTED COMMUNITIES IN WAMBA LGA, NASARAWA STATE                                               | ONGOING | 140,000,000 |
| ERGP10239025 | PROVISION OF ELECTRIFICATION PROJECT IN KWADADI (120M), IN QWALURAI (80M), IN PONDWE (60M) IN GUYUK / SHELENG FEDERAL CONSTITUENCY OF ADAMAWA STATE | ONGOING | 182,000,000 |
| ERGP10239037 | PROVISION OF SOLAR STREET LIGHTS ACROSS AYEDIRE/IWO/OLAOLUWA FEDERAL CONSTITUENCY, OSUN STATE                                                       | ONGOING | 70,000,000  |
| ERGP10239050 | CONSTRUCTION AND PROVISION OF SOLAR STREET LIGHT ACROSS MAIBINDIGA, LERE LGA, KADUNA STATE                                                          | ONGOING | 16,876,711  |
| ERGP10239063 | SUPPLY OF SOLAR STREET LIGHTS AT YELWA SOUTH/IPOKIA FED CONST, OGUN STATE                                                                           | ONGOING | 35,000,000  |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                         | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10239075 | PROVISION OF SOLAR STREET LIGHT IN A SELECTED LOCATION IN FCT (MOJ)                                                                                                                                                                                                                  | ONGOING | 6,779,892     |
| ERGP10239080 | PROVISION OF SOLAR STREET LIGHT IN SOME SELECTED COMMUNITIES OF GUSAU/TS/SAFE FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                                                                                                    | ONGOING | 140,000,000   |
| ERGP10239084 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN TUDUN/S                                                                                                                                                                                                                         | ONGOING | 140,000,000   |
| ERGP10239086 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN DOKOKII QUARTEDS                                                                                                                                                                                                         | ONGOING | 35,000,000    |
| ERGP10239089 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN NELSON WILLIAMS STREET OFF OKERE ROAD, WARRI SOUTH AND OTHER AREAS                                                                                                                                                          | ONGOING | 70,000,000    |
| ERGP10239097 | SUPPLY OF SOLAR STREET LIGHT IN SELECTED COMMUNITIES VILLAGES AND TOWNS IN OYO STATE                                                                                                                                                                                                 | ONGOING | 21,000,000    |
| ERGP10239099 | SUPPLY/INSTALLATION OF HIGH BREED SOLAR POWER STREET LIGHT (150 WATTS) IN ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                                                                                                                                                               | ONGOING | 70,000,000    |
| ERGP10239100 | SUPPLY/INSTALLATION OF HIGHBRED SOLAR POWER STREET LIGHT (150 WATTS) IN OSUSU-OKPUALANGWA, ISIALA NGWA NORTH LGA OF ABA STATE                                                                                                                                                        | ONGOING | 56,000,000    |
| ERGP10239101 | SUPPLY/INSTALLATION OF HIGHBRED SOLAR POWER STREET LIGHT (150 WATTS) IN OBOSO MBUBE EAST-OGOJA LGA OF CROSS RIVER STATE                                                                                                                                                              | ONGOING | 56,000,000    |
| ERGP10239110 | PROVISION AND INSTALLATION OF TRANSFORMERS IN SELECTED COMMUNITIES IN OSUN WEST SENATORIAL DISTRICT                                                                                                                                                                                  | ONGOING | 350,000,000   |
| ERGP10239112 | EXTENSION OF ELECTRICITY TO VILLAGES IN BODE-OSI, OLA-OLUWA IN OSUN WEST SENATORIAL DISTRICT                                                                                                                                                                                         | ONGOING | 70,000,000    |
| ERGP10239113 | EXTENSION OF ELECTRICITY AND PROVISION OF TRANSFORMERS TO KOTIYEMU COMMUNITY, AWERE AND ATOTO COMMUNITIES IN IKIRE OF OSUN WEST SENATORIAL DISTRICT.                                                                                                                                 | ONGOING | 140,000,000   |
| ERGP10239116 | "INSTALLATION OF ALL-IN-ONE SOLAR POWERED STREET LIGHT TO ILLUMINATE THE AREAS IN IDDO LOCAL GOVERNMENT OF OYO SOUTH "                                                                                                                                                               | ONGOING | 70,000,000    |
| ERGP10239120 | PURCHASE AND INSTALLATION OF 3-IN-ONE SOLAR POWERED STREET LIGHTS IN SELECTED NONWA COMMUNITIES                                                                                                                                                                                      | ONGOING | 350,000,000   |
| ERGP10239122 | PURCHASE AND INSTALLATION OF 3-IN-ONE SOLAR POWERED STREET LIGHTS IN SELECTED COMMUNITIES IN ETCHE                                                                                                                                                                                   | ONGOING | 350,000,000   |
| ERGP10239127 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN TUDUN WADAN/D AND SOME OTHER AREAS                                                                                                                                                                                              | ONGOING | 122,500,000   |
| ERGP10239129 | "PROVISION AND INSTALLATION OF TRANSFORMERS TO SELECTED COMMUNITIES IN OSUN WEST SENATORIAL DISTRICT "                                                                                                                                                                               | ONGOING | 17,500,000    |
| ERGP12239118 | CONSTRUCTION/REHABILITATION OF INNER ROADS IN SELECTED LOCAL GOVERNMENTS OF OGUN (A,B,C & D).                                                                                                                                                                                        | ONGOING | 1,120,000,000 |
| ERGP23239022 | RENOVATION OF BLOCKS OF CLASSROOMS IN IN KUCHERI SECONDARY SCHOOL IN GUSAU/TS/SAFE FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                                                                                               | ONGOING | 140,000,000   |
| ERGP23239053 | CONSTRUCTION/FURNISHING OF A BLOCK OF CLASSROOMS IN SELECTED FEDERAL CONSTITUENCIES IN TARABA STATE                                                                                                                                                                                  | ONGOING | 70,000,000    |
| ERGP23239061 | CONSTRUCTION AND FURNISHING OF A BLOCK OF CLASS ROOMS AT MAYO BUTALI PRIMARY SCHOOLS, TOUNGO, ADAMAWA STATE                                                                                                                                                                          | ONGOING | 30,557,948    |
| ERGP23239078 | PROVISION OF TWO ROOM CLASS BLOCK IN SELECTED LOCATION IN KOGI STATE (MOJ)                                                                                                                                                                                                           | ONGOING | 14,000,000    |
| ERGP23239107 | RENOVATION OF PUBLIC SCHOOLS IN ABIA SOUTH SENATORIAL DISTRICT, ABIA STATE                                                                                                                                                                                                           | ONGOING | 140,000,000   |
| ERGP23239130 | PROVISION OF BACK TO SCHOOL KITS AND EDUCATIONAL MATERIAL FOR PRIMARY SCHOOL PUPILS IN SELECTED SCHOOLS IN OGUN STATE.                                                                                                                                                               | ONGOING | 210,000,000   |
| ERGP25239013 | SUPPLY OF DRUGS TO HEALTH CARE CLINICS IN ANKPA FEDERAL CONSTITUENCY KOGI STATE.                                                                                                                                                                                                     | ONGOING | 14,000,000    |
| ERGP25239020 | RENOVATION AND EQUIPPING OF DR. KARIMA PRIMARY HEALTH CARE IN GUSAU LOCAL GOVERNMENT OF GUSAU/TSFE FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                                                                               | ONGOING | 280,000,000   |
| ERGP25239021 | SUPPLY AND PROCUREMENT OF AMBULANCE VEHICLES TO SOME SELECTED GENERAL HOSPITAL IN GUSAU/TS/SAFE FEDERAL CONSTITUTEUNCY, ZAMFARA STATE                                                                                                                                                | ONGOING | 140,000,000   |
| ERGP25239108 | SUPPLY AND EQUIPPING OF HEALTH CENTRE IN OHURU UMUEKWESU OF OBINGWA LGA OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                                                                                                                                                              | ONGOING | 140,000,000   |
| ERGP25239117 | "RENOVATION OF THE MEDICAL CENTRE IN ADAPA, APETE OYO SOUTH "                                                                                                                                                                                                                        | ONGOING | 70,000,000    |
| ERGP27226431 | CONSTRCTION OF PERIMETER FENCE AT FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH SOUT-SOUTH ZONAL OFFICE AGBOR DELTA STATE                                                                                                                                                                 | ONGOING | 42,000,000    |
| ERGP28239010 | PROVISION OF SOLAR POWERED BOREHOLES ACROSS AKWANGA/NASSARAWA EGGON/WAMBA FEDERAL CONSTITUENCY, NASSARAWA STATE                                                                                                                                                                      | ONGOING | 35,000,000    |
| ERGP28239028 | SUPPLY OF SOLAR BOREHOLES IN KOLA (120M), IN GWAPWAPWALO (120M) IN GUYUK/SHELLENG FEDERAL CONSTITUENCY OF ADAMAWA STATE                                                                                                                                                              | ONGOING | 168,000,000   |
| ERGP28239058 | PERIMETER FENCING, LIGHTING AND PROVISION OF ADDITIONAL TANKS (EXPANSION) AT THE SOLAR POWERED MOTORISED BOREHOLE AT UNGUWAN BARADE, GANYE TOWN/RETICULATION OF WATER TO SERVE LAGER AREA; AND REHABILITATION OF DAMAGED HAND PUMP BOREHOLES AT GANYE AND TOUNGO LGAs, ADAMAWA STATE | ONGOING | 25,442,052    |
| ERGP28239073 | PROVISION OF SOLAR BOREHOLE IN A SELECTED LOCATION IN KOGI STATE (MOJ)                                                                                                                                                                                                               | ONGOING | 14,000,000    |
| ERGP28239115 | PROVISION OF BOREHOLES TO VARIOUS COMMUNITES IN ABEOKUTA SOUTH LOCAL GOVERNMENT                                                                                                                                                                                                      | ONGOING | 35,000,000    |
| ERGP30205198 | NATIONAL INNOVATION WEEK / FABRICATOR'S WORKSHOP                                                                                                                                                                                                                                     | ONGOING | 70,000,000    |
| ERGP30226102 | FABRICATION AND DEPLOYMENT OF FIROS MOBILE CASSAVA PROCESSING MACHINE IN OWO/OSE BY SOUTH WEST ZONAL OFFICE OFFICE OF FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH OSHODI                                                                                                                | ONGOING | 70,000,000    |
| ERGP30226127 | ACQUISITION OF PROJECT VEHICLES (TOYOTA HIACE) TO ENHANCE RESEARCH AND LOGISTICS                                                                                                                                                                                                     | ONGOING | 210,000,000   |
| ERGP30226136 | DEPLOYMENT OF INTERNET CONNECTIVITY , CAPUS LAN/WLAN AND HUMAN CAPITAL DEVELOPMENT FOR FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH OSHODI LAGOS                                                                                                                                         | ONGOING | 21,000,000    |

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| CODE         | PROJECT NAME                                                                                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30226174 | PROCUREMENT OF OFFICE FURNITURE FOR THE OFFICES IN FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH OSHODI                                                                                                           | ONGOING | 70,000,000  |
| ERGP30226186 | UPGRADING OF ACCOUNTS AND INTERNAL AUDIT DEPARTMENT FOR EFFECTIVE PERFORMANCE ON IPSAS ,NCOA,GIFMIS AND REMITA                                                                                               | ONGOING | 7,000,000   |
| ERGP30226197 | TRAINING RESEARCH,PLANNING MONITORING AND EVALUATION OF SOME RESEARCH PROJECTS IN FIIRO                                                                                                                      | ONGOING | 16,802,554  |
| ERGP30226205 | CAPACITY BUILDING FOR THE MANAGEMENT STAFF ON EFFECTIVE LEADERSHIP AND MENTORING                                                                                                                             | ONGOING | 35,000,000  |
| ERGP30226240 | MOBILE CASSAVA PROCESSING PLANT POWERED BY CNG                                                                                                                                                               | ONGOING | 38,500,000  |
| ERGP30226247 | FABRICATION OF ROTARY OVEN POWERED BY CNG                                                                                                                                                                    | ONGOING | 42,000,000  |
| ERGP30226283 | CONSTRUCTION OF RESEARCH QUARTERS IN FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH OSHODI LAGOS                                                                                                                   | ONGOING | 42,000,000  |
| ERGP30226436 | REHABILITATION AND FURNISHING OF MULTIPURPOSE HALL, TRAINING PAVILION OF FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH OSHODI                                                                                     | ONGOING | 21,000,000  |
| ERGP30226439 | COMPLETION OF FIIRO ZONAL OFFICE ADMININSTRATIVE BLOCK IN LANGTANG                                                                                                                                           | ONGOING | 28,000,000  |
| ERGP30226449 | EQUIPPING OF TEXTILE AND BAKERY LABORATORY IN FIIRO OSHODI                                                                                                                                                   | ONGOING | 28,000,000  |
| ERGP30226455 | POST EVALUATION ACTIVITIES IN THE PROCESS OF MATERIALS ACQUISITIONS                                                                                                                                          | ONGOING | 35,000,000  |
| ERGP30226470 | CONSTRUCTION OF PILOT PLANT FOR THE PRODUCTION OF SORBITOL IN ENUGU ZONAL OFFICE OF THE FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH OSHODI                                                                      | ONGOING | 35,000,000  |
| ERGP30227219 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN OKEMESI                                                                                                                                                 | ONGOING | 21,000,000  |
| ERGP30227227 | PRODUCTION OF NEEM OIL AND SOAP AND UPSCALING DEVELOPMENT AND PROCESSING OF DOUM PALM FRUITS (GORUBA/HYPHOENE THE BAICA TEA FOR DIABETIC PATIENT AT FIIRO ZONAL OFFICE YOLA ADAMAWA STATE.                   | ONGOING | 21,000,000  |
| ERGP30227232 | UPSCALING OF BIO-FERTILIZER PRODUCTION FROM CORO DUNG AT FIIRO ZONAL OFFICE LANGTANG                                                                                                                         | ONGOING | 21,000,000  |
| ERGP30227242 | UPSCALING AND DEVELOPMENT OF INSTANT RECIPE OF EEP A AND FLOUR FROM UNDERUTILIZED VARIETIES OF COCOYAM AT FIIRO ZONAL OFFICE AKURE                                                                           | ONGOING | 21,000,000  |
| ERGP30227257 | UPSCALING OF PRODUCTION OF TAMARM, TOOTHPASTE AND DATE FRUITS SYRUP AT FIIRO ZONAL OFFICE KANO STATE.                                                                                                        | ONGOING | 21,000,000  |
| ERGP30227437 | PRODUCTION OF ETHANOL FROM CASSAVA EFFLUENT(WASTE) AT FIIRO ZONAL OFFICE ENUGU                                                                                                                               | ONGOING | 21,000,000  |
| ERGP30227455 | UPSCALING AND OPTIMIZATION OF PARTICLEBOARD PRODUCTION FROM RICE HUSK WASTE AND USED STYROFOAM AS BINDING AGAT                                                                                               | ONGOING | 21,000,000  |
| ERGP30227460 | DEVELOPMENT AND PRODUCTION OF ANTIHYPERTENSIVE BEVERAGE FROM PROCESSED BLENDS AND ROSELE CALYX AND TIGERNUT                                                                                                  | ONGOING | 21,000,000  |
| ERGP30227466 | DESIGN AND DEVELOPMENT OF ALTERATE METER FOR DETECTION OF ADULTERATED FUEL                                                                                                                                   | ONGOING | 21,000,000  |
| ERGP30227473 | REHABILITATION OF NGWUGWO UMULU PRI Sch IBERE IKWUANO                                                                                                                                                        | ONGOING | 42,000,000  |
| ERGP30227479 | COMPLETION OF SOLAR STREET LIGHTS IN KOGI STATE                                                                                                                                                              | ONGOING | 14,000,000  |
| ERGP30227485 | TRAINING OF RESEARCHERS ON POST-CATALYTIC OXIDATION AND ETHYLENE SCRUBBERS SHELF LIFE EXTENSION OF TOMATOES AND OTHER VEGETABLES IN THE SIX (6) GEO-POLITICAL ZONES                                          | ONGOING | 35,000,000  |
| ERGP30227491 | INSTALLATION OF SOLAR STREET LIGHT IN NYITA                                                                                                                                                                  | ONGOING | 49,000,000  |
| ERGP30227495 | WORKSHOP AND TRAINING OF ADMINISTRATIVE OFFICERS AND RESEARCHERS ON VARIOUS FIELDS TO ENHANCE THERE PERFORMANCE AND BRING MORE GROWTH TO THE INSTITUTE                                                       | ONGOING | 35,000,000  |
| ERGP30227506 | SOLAR ELECTRICITY GENERATION/POWER SUPPLY FOR THE PDD LABORATORY AT FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH OSHODI                                                                                          | ONGOING | 28,000,000  |
| ERGP30227529 | PRODUCTION AND ANALYSIS OF CASSAVA INTO DIFFERENT PRODUCTS                                                                                                                                                   | ONGOING | 21,000,000  |
| ERGP30227603 | INSTALLATION OF SOLAR ENERGY IN THE LIBRARY OF FIIRO OSHODI                                                                                                                                                  | ONGOING | 25,200,000  |
| ERGP30227611 | COMPUTER SOFTWARE ACQUISITION AND ENTERPRISE ANTIVIRUS SOLUTION AT FIIRO OSHODI                                                                                                                              | ONGOING | 56,000,000  |
| ERGP30227620 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN OKEMESI                                                                                                                                                 | ONGOING | 21,000,000  |
| ERGP30227627 | ALKYN RESIN EQUIPMENT FOR PAINT MAKING IN FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH OSHODI                                                                                                                    | ONGOING | 21,000,000  |
| ERGP30227647 | TECHNO ECONOMIC PACKAGING OF FIIRO DEVELOPMENT FOOD PROCESSING TECHNOLOGY FOR YOUTH EMPOERNMENT, JOB CREATION AND RURAL/URBAN INDUSTRIALIZATION                                                              | ONGOING | 21,000,000  |
| ERGP30227667 | COMPLETION OF CASSAVA PROCESSING CENTRE IN OWODE AND IPOKIA BY SUTH WEST ZONAL OFFICE OF FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH OSHODI                                                                     | ONGOING | 70,000,000  |
| ERGP30227674 | CONVERSION OF DIESEL/PETROL GENERATOR TO COMPRESSED NATURAL GAS AT LANGTANG ZONAL OFFICE OF FIIRO NORTH CENTRAL ZONE                                                                                         | ONGOING | 70,000,000  |
| ERGP30227689 | TRAINING OF YOUTH ON CONVERSION OF DIESEL/PETROL GENERATOR TO COMPRESSED NATURAL GAS AT FIIRO YOLA NORTH-EAST ZONAL OFFICE                                                                                   | ONGOING | 70,000,000  |
| ERGP30227706 | WORKSHOP AND PRODUCTION OF CASSAVA AND POTATO BREAD FOR YOUTH IN JALINGO BY FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH(FIIRO) NORTH EAST ZONAL OFFICE                                                          | ONGOING | 35,000,000  |
| ERGP30227710 | TRAINING AND WORKSHOP ON THE PRODUCTION AND PACKAGIND OF COMPOSITE FLOURS FROM, SOWBEANS AFRICAN YAM BEANS, BAMBARA NUT AND PIGEON PEA FOR COMPOSTE BREAD AND OTHER BAKINGS AT FIIRO SOUTH EAST ZONAL OFFICE | ONGOING | 245,000,000 |
| ERGP30227721 | TRAINING OF YOUTHS AND UNEMPLOYED GRADUATES ON BRAKE PAD AND DISC PRODUCTION AT FIIRO SOUTHEAST ZONAL OFFICE                                                                                                 | ONGOING | 105,000,000 |



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| CODE         | PROJECT NAME                                                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30227778 | WORKSHOP ON COMPRESSED NATURAL GAS (CNG) CONVERSION FOR YOUTHS IN SOUTH EAST BY FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH OSHODI SOUTHEAST ZONAL OFFICE                       | ONGOING | 210,000,000 |
| ERGP30227919 | CASSAVA AND POTATOES INCLUSION IN BREAD PRODUCTION FOR MUSHIN - 1 BAKERS AT FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH OSHODI                                                  | ONGOING | 28,000,000  |
| ERGP30239019 | CONSTRUCTION OF CONSTITUENCY YOUTH SECRETARIAT IN BOGORO/DASS/RAFAWA BALEWA FEDERAL CONSTITUENCY, BAUCHI STATE                                                               | ONGOING | 70,000,000  |
| ERGP30239035 | CONSTRUCTION OF OBAS PALACES AT IWOYE, ERINJA, IJANNA AND ILASHE, YEWA SOUTH/IPOKIA FEDERAL CONSTITUENCY, OGUN STATE                                                         | ONGOING | 217,000,000 |
| ERGP30239039 | PROCUREMENT AND SUPPLY OF MINI BUSES TO SELECTED INDIVIDUALS IN BOGORO/DASS/TAFAWA BALEWA FEDERAL CONSTITUENCY                                                               | ONGOING | 140,000,000 |
| ERGP30239043 | CONSTRUCTION OF BAALE'S QUARTERS AT MAUN 1, MAUN 2, IPOKIA 2, ILARO 1, AND ILARO 2, YEWA SOUTH/IPOKIA FEDERAL CONSTITUENCY, OGUN STATE                                       | ONGOING | 210,000,000 |
| ERGP30239046 | CONSTRUCTION OF TOWN HALL AT OBALAJA, TUBE IPOKIA                                                                                                                            | ONGOING | 35,000,000  |
| ERGP30239049 | CONSTRUCTION OF PALACES OF OLOBI OF ILOBI AND ALAARI, YEWA, OGUN STATE                                                                                                       | ONGOING | 105,000,000 |
| ERGP30239081 | ENTERPRENUASHIP TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN AGRO MECHANISED BUSINESSES IN TOUNGO LGA, ADAMAWA STATE                                                       | ONGOING | 24,549,950  |
| ERGP5238990  | SUPPLY OF GRAINS TO RUGAR/W AND OTHER AREAS                                                                                                                                  | ONGOING | 35,000,000  |
| ERGP5238991  | SUPPLY OF GRAINS TO TINGA AND OTHER AREAS                                                                                                                                    | ONGOING | 35,000,000  |
| ERGP5238999  | SUPPLY OF GRAINS TO TSADAWA AND OTHERS                                                                                                                                       | ONGOING | 35,000,000  |
| ERGP5239004  | SUPPLY OF GRAINS TO BF ESTATE, SAMA ROAD, AND GOBIRAWA, ND                                                                                                                   | ONGOING | 24,500,000  |
| ERGP5239023  | SUPPLY OF PALLIATIVES (RICE) TO THE PEOPLE OF GUSAU/TSafe FEDERAL CONSTITEUNCY, ZAMFARA STATE                                                                                | ONGOING | 140,000,000 |
| ERGP5239031  | SUPPLY OF FISHERY START-UP KITS FOR FISH FARMERS IN LAGOS ISLAND 2 FEDERAL CONSTITUENCY                                                                                      | ONGOING | 70,000,000  |
| ERGP5239056  | SUPPLY OF MOTORISED MAIZE AND MILLET THRESHERS TO SELECTED FARMERS IN TAKUM/ DONGA/USSA FED. CONSTITUENCY IN TARABA STATE.                                                   | ONGOING | 140,000,000 |
| ERGP5239067  | SUPPLY OF GRAINS TO KUMSHE                                                                                                                                                   | ONGOING | 35,000,000  |
| ERGP5239070  | SUPPLY OF GRAINS TO LAMISULA                                                                                                                                                 | ONGOING | 35,000,000  |
| ERGP5239088  | SUPPLY OF GRAINS TO DOKOKI QUARTERS                                                                                                                                          | ONGOING | 35,000,000  |
| ERGP5239092  | PROVISION OF GRAINS AT AJE-ETAN COMMUNIY                                                                                                                                     | ONGOING | 57,438,545  |
| ERGP5239124  | TRAINING & EMPOWERMENT OF FISH FARMERS IN SELECTED COMMUNITIES IN RIVERS STATE                                                                                               | ONGOING | 175,000,000 |
| ERGP5239125  | SUPPLY OF AGRICULTURAL EQUIPMENTS FOR FARMERS IN BAGORO/DASS/TAFAWA-BALEWA FEDERAL CONSTITUENCY, BAUCHI STATE                                                                | ONGOING | 10,500,000  |
| ERGP8238995  | SUPPLY OF SEWING MACHINES TO UNGWAR/T                                                                                                                                        | ONGOING | 35,000,000  |
| ERGP8238996  | SUPPLY OF GRAINS TO TUDUNWADAN/D AND OTHER AREAS                                                                                                                             | ONGOING | 35,000,000  |
| ERGP8239002  | SUPPLY OF SEWING MACHINES TO RUMAWA AND OTHERS AREAS                                                                                                                         | ONGOING | 35,000,000  |
| ERGP8239012  | PURCHASE AND SUPPLY OF POINT OF SALES MACHINES (POS) TO EMPOWER WOMEN AND YOUTHS IN SOME SELECTED COMMUNITIES IN BOGORO/DASS/TAFAWA BALEWA FEDERAL CONSTITUENC, BAUCHI STATE | ONGOING | 35,000,000  |
| ERGP8239041  | PROCUREMENT AND DISTRIBUTION OF WELDING MACHINES TO YOUTHS IN SOME SELECTED COMMUNITIES BOGORO/DASS/TAFAWA BALEWA FEDERAL CONSTITUENCY.                                      | ONGOING | 35,000,000  |
| ERGP8239082  | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN AGRO MECHANISED BUSINESSES IN GANYE LGA, ADAMAWA STATE                                                                        | ONGOING | 24,545,505  |
| ERGP8239094  | EMPOWEREMENT AND TRAINING OF WOMEN AT AJE-ETAN COMMUNITY                                                                                                                     | ONGOING | 70,000,000  |
| ERGP8239103  | SUPPLY OF VOLCANIZING MACHINES TO YOUTHS IN SOME SELECTED COMMUNITIES IN BOGORO/DASS/TAFAWA BALEWA FEDERAL CONSTITUENCY, BAUCHI STATE.                                       | ONGOING | 35,000,000  |
| ERGP8239105  | SUPPLY OF SEWING MACHINES TO WOMEN IN SOME SELECTED COMMUNITIES IN BOGORO/DASS/TAFAWA BALEWA FEDERAL CONSTITUENCY, BAUCHI STATE.                                             | ONGOING | 35,000,000  |
| ERGP8239131  | ENHANCEMENT OF ARTISANS SKILL FOR JOB CREATION IN ALIMOSHO FEDERAL CONSTITUENCY, LAGOS STATE                                                                                 | ONGOING | 70,000,000  |
| ERGP8239132  | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS IN ENTREPRENEURSHIP DEVELOPMENT ACROSS SOME SELECTED LOCATIONS IN LAGOS                                                         | ONGOING | 70,000,000  |

**0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>16,010,147,567</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>3,352,969,578</b>  |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>2,883,369,382</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>2,883,369,382</b>  |
| 21010101      | SALARY                                                    | 2,883,369,382         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>469,600,196</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>5,558,128</b>      |
| 21020111      | REGULAR ALLOWANCES                                        | 5,558,128             |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>464,042,068</b>    |
| 21020201      | NHIS                                                      | 143,614,783           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 287,229,566           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 33,197,719            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>320,746,702</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>320,746,702</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>115,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 115,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>7,000,000</b>      |
| 22020201      | ELECTRICITY CHARGES                                       | 7,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>60,746,702</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 60,746,702            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>20,000,000</b>     |
| 22020501      | LOCAL TRAINING                                            | 20,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>48,000,000</b>     |
| 22020601      | SECURITY CHARGES                                          | 24,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 24,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>10,000,000</b>     |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 10,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>60,000,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 20,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 30,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 10,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>12,336,431,287</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>329,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>329,000,000</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 70,000,000            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 112,000,000           |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 84,000,000            |
| 23010135      | KITTING OF ARMED FORCES PERSONNEL                         | 63,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>922,600,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>922,600,000</b>    |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 133,000,000           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 789,600,000           |

**0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>91,000,000</b>      |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>91,000,000</b>      |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               | 21,000,000             |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 70,000,000             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>10,993,831,287</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>10,993,831,287</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 10,888,831,287         |
| 23050171      | GOVERNANCE/INSTITUTIONAL REFORM                           | 105,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,352,969,578</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>320,746,702</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,673,716,280</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>12,336,431,287</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>16,010,147,567</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-16,010,147,567</b> |

**0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS**

| CODE         | PROJECT NAME                                                                                                | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10156298 | DEDICATED POWER SUPPLY                                                                                      | ONGOING | 14,000,000  |
| ERGP10238862 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN FASKARI/KANKARA/SABUWA FEDERAL CONSTITUENCY, KATSINA STATE | ONGOING | 140,000,000 |
| ERGP10238864 | PROVISION OF STREET SOLAR LIGHT IN KOKO-BESSE/MAIYAMA FEDERAL CONSTITUENCY, KEBBI STATE                     | ONGOING | 35,000,000  |
| ERGP12156318 | COMPLETION OF ACCESS ROAD AT HEADQUARTERS                                                                   | ONGOING | 28,000,000  |
| ERGP12156320 | DEVELOPMENT OF ACCESS ROAD AND LANDSCAPING FOR NILEST SITE II                                               | ONGOING | 105,000,000 |
| ERGP12238856 | COMPLETION OF KOGIN - KASA WASE - TOFA ROAD                                                                 | ONGOING | 459,421,053 |
| ERGP16109236 | IMPLEMENTATION OF THE REGULATORY FUNCTION OF NILEST IN THE LEATHER INDUSTRY                                 | ONGOING | 35,000,000  |
| ERGP16156248 | DEVELOPMENT OF NATIONAL LEATHER AND LEATHER PRODUCTS POLICY AND STRATEGIC IMPLEMENTATION PLAN               | ONGOING | 35,000,000  |
| ERGP23131755 | REHABILITATION OF TANNERY AT MAIDUGURI CENTER                                                               | ONGOING | 7,000,000   |
| ERGP23142839 | REHABILITATION OF TANNERY AT SOKOTO CENTER                                                                  | ONGOING | 7,000,000   |
| ERGP23156255 | ESTABLISHMENT OF DATA BANK FOR NIGERIAN INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY                         | ONGOING | 35,000,000  |
| ERGP23156261 | PROCUREMENT OF OFFICE EQUIPMENT                                                                             | ONGOING | 70,000,000  |
| ERGP23156268 | EQUIPPING OF LABORATORIES FOR CHEMICAL ANALYSIS TESTING OF LEATHER AT HEADQUARTERS                          | ONGOING | 7,000,000   |
| ERGP23156279 | EQUIPPING OF LABORATORY FOR PHYSICAL TESTING OF LEATHER AT HEADQUARTERS                                     | ONGOING | 7,000,000   |
| ERGP23156303 | EQUIPPING OF POLYMER PROCESSING WORKSHOPS                                                                   | ONGOING | 14,000,000  |
| ERGP23156311 | EQUIPPING OF POLYMER PROCESSING LABORATORIES AT HEADQUARTERS                                                | ONGOING | 14,000,000  |
| ERGP23156324 | REHABILITATION OF TANNERY AT HEADQUARTERS                                                                   | ONGOING | 14,000,000  |
| ERGP23156333 | DEVELOPMENT AND EQUIPPING OF LEATHER AND LEATHER PRODUCTS ENTREPRENEURSHIP CENTRE AT HEADQUARTERS PHASE VI  | ONGOING | 140,000,000 |
| ERGP23156336 | COMPLETION OF A LEATHER COMPUTER AIDED DESIGN MULTIPURPOSE HALL                                             | ONGOING | 140,000,000 |
| ERGP23156345 | REHABILITATION OF PERIMETER FENCE AND LANDSCAPING AT HEADQUARTERS                                           | ONGOING | 35,000,000  |
| ERGP23156350 | PROCUREMENT OF EQUIPMENT FOR PRODUCTION OF MILITARY/PARAMILITARY FOOTWEARS                                  | ONGOING | 63,000,000  |
| ERGP23156381 | DEVELOPMENT OF PRODUCTION LINE FOR FOOTWEAR MANUFACTURE AT NILEST SITE II                                   | ONGOING | 70,000,000  |


**0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS**

| CODE         | PROJECT NAME                                                                                                          | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP23156416 | DEVELOPMENT OF ZAZZAU LEATHER PRODUCTS ENTREPRENEURSHIP CENTRE AT DAKACE                                              | ONGOING | 70,000,000    |
| ERGP23156435 | DEVELOPMENT OF ABUJA NILEST CENTRE                                                                                    | ONGOING | 56,000,000    |
| ERGP23156471 | DEVELOPMENT OF INDUSTRIAL TANNERY IN DAURA, KATSINA STATE.                                                            | ONGOING | 14,000,000    |
| ERGP23156479 | DEVELOPMENT OF ENTREPRENEURSHIP WORKSHOPS FOR LEATHER PRODUCTS PRODUCTION IN KWARA STATE                              | ONGOING | 28,000,000    |
| ERGP23175613 | DEVELOPMENT OF LEATHER CLUSTER AT KWOI, KADUNA STATE                                                                  | ONGOING | 56,000,000    |
| ERGP23179031 | REPAIRS OF HEAVY EQUIPMENT AT MAIDUGURI (MAIDUGURI CENTRE)                                                            | ONGOING | 17,500,000    |
| ERGP23179035 | PROCUREMENT OF TANNERY EQUIPMENT (MAIDUGURI CENTRE)                                                                   | ONGOING | 7,000,000     |
| ERGP23179050 | DEVELOPMENT OF EFFLUENT WASTE WATER TREATMENT PLANT FOR MAIDUGURI CENTRE                                              | ONGOING | 35,000,000    |
| ERGP23179147 | DEVELOPMENT OF LEATHER CLUSTER IN FUNAKAYE GOMBE STATE (MAIDUGURI CENTRE)                                             | ONGOING | 7,000,000     |
| ERGP23179166 | EQUIPPING OF TANNERY COMPLEX AT SOKOTO CENTRE                                                                         | ONGOING | 14,000,000    |
| ERGP23179182 | REPAIRS OF EXISTING EQUIPMENT AT SOKOTO CENTRE                                                                        | ONGOING | 14,000,000    |
| ERGP23179226 | EQUIPPING OF FOOTWEAR WORKSHOP AT SOKOTO CENTRE                                                                       | ONGOING | 10,500,000    |
| ERGP23179230 | DEVELOPMENT OF ICT CENTRE AT BODINGA (SOKOTO CENTRE)                                                                  | ONGOING | 700,000       |
| ERGP23179248 | DEVELOPMENT OF EFFLUENT WASTE WATER TREATMENT PLANT FOR SOKOTO CENTRE                                                 | ONGOING | 14,000,000    |
| ERGP23179266 | PROCUREMENT OF EQUIPMENT FOR PRESERVATION AND CONVERSION OF RAW HIDES AT JOS CENTRE (JOS CENTRE)                      | ONGOING | 7,000,000     |
| ERGP23179275 | DEVELOPMENT OF HIDES AND SKIN PRESERVATION ENTREPRENEURSHIP AT JOS (JOS CENTER)                                       | ONGOING | 7,000,000     |
| ERGP23179390 | PROPOSED DEVELOPMENT OF LEATHER ENTREPRENEUR CENTRE AT KANO (KANO CENTER)                                             | ONGOING | 14,000,000    |
| ERGP23179398 | DEVELOPMENT OF LEATHER CLUSTER AT KANO (KANO CENTRE)                                                                  | ONGOING | 28,000,000    |
| ERGP23193017 | COMPLETION OF INFORMATION, COMMUNICATION AND TECHNOLOGY (ICT) CENTRE AT TANGAZA/GUDU OF SOKOTO STATE                  | ONGOING | 350,000       |
| ERGP23238845 | REHABILITATION AND RENOVATION OF CLASSROOM IN DAWAKIN WARD & OTHER WARDS IN KAURU FEDERAL CONSTITUENCY, KADUNA STATE  | ONGOING | 70,000,000    |
| ERGP23238847 | PROVISION OF SCHOOL FURNITURE IN FASKARI/KANKARA/SABUWA FEDERAL CONSTITUENCY, KATSINA STATE                           | ONGOING | 35,000,000    |
| ERGP23238859 | CONSTRUCTION OF MALE AND FEMALE HOSTELS AND GENERAL RENOVATION OF BUILDINGS                                           | ONGOING | 2,100,000,000 |
| ERGP25238857 | FENCING AND CONSTRUCTION OF GATE HOUSE AT FMC WASE, OUTREACH CENTER                                                   | ONGOING | 94,500,000    |
| ERGP27238855 | CONSTRUCTION OF FIVE UNITS OF 1 BEDROOM DETACHED BUNGALOW QUARTERS IN PSSB, PLATEAU STATE                             | ONGOING | 108,500,000   |
| ERGP28156295 | RECTIFICATION OF WATER SUPPLY AT HEADQUARTERS                                                                         | ONGOING | 21,000,000    |
| ERGP30142822 | DEVELOPMENT OF LEATHER CLUSTER AT KAWO, KADUNA STATE                                                                  | ONGOING | 1,003,054     |
| ERGP30156301 | CURRICULUM DEVELOPMENT AT HEADQUARTERS                                                                                | ONGOING | 70,000,000    |
| ERGP30156354 | RESEARCH AND DEVELOPMENT OF LEATHER PROCESSES AND TECHNOLOGIES AT HEADQUARTERS                                        | ONGOING | 70,000,000    |
| ERGP30156364 | TECHNOLOGY TRANSFER ON LEATHER CLUSTER, MILITARY AND SAFETY BOOTS AND SHOE SOLE MOULDING EQUIPMENT                    | ONGOING | 70,000,000    |
| ERGP30156379 | RESEARCH AND DEVELOPMENT IN LEATHER AND LEATHER PRODUCTS MANUFACTURE AT NILEST                                        | ONGOING | 70,000,000    |
| ERGP30156386 | DEVELOPMENT OF CLEAN TECHNOLOGIES FOR LEATHER AND POLYMER PROCESSES                                                   | ONGOING | 14,000,000    |
| ERGP30179009 | DEVELOPMENT OF ENTREPRENEURSHIP CENTRE AT AFUZE                                                                       | ONGOING | 28,000,000    |
| ERGP30179014 | RESEARCH AND DEVELOPMENT IN LEATHER TECHNOLOGY AND FOOTWEAR MANUFACTURE AT OGBIA, BRASS AND NEMBE LGA'S BAYELSA STATE | ONGOING | 700,000       |
| ERGP30179017 | PROPOSED DEVELOPMENT OF FOOTWEAR LEATHER GOODS WORKSHOP AT BENIN                                                      | ONGOING | 28,000,000    |
| ERGP30179019 | REHABILITATION OF PERIMETER FENCE AT SOUTH SOUTH CENTRE AFUZE                                                         | ONGOING | 7,000,000     |
| ERGP30179029 | DEVELOPMENT OF PRODUCTION LINE FOR FOOTWEAR MANUFACTURE AT OKWUDOR                                                    | ONGOING | 700,000       |
| ERGP30179036 | DEVELOPMENT OF LEATHER CLUSTER AT IKEDURU LGA OF IMO STATE                                                            | ONGOING | 7,000,000     |
| ERGP30179048 | PROPOSED DEVELOPMENT OF MULTIPURPOSE HALL AT SOUTH EAST CENTRE                                                        | ONGOING | 7,000,000     |
| ERGP30179056 | DEVELOPMENT OF LEATHER GOODS WORKSHOP AT SOUTH EAST CENTRE                                                            | ONGOING | 7,000,000     |
| ERGP30179071 | PROPOSED DEVELOPMENT OF LEATHER CLUSTER WORKSHOPS IN AWKA ANAMBRA STATE                                               | ONGOING | 7,000,000     |
| ERGP30179074 | DEVELOPMENT OF ENTREPRENEURSHIP WORKSHOPS FOR LEATHER PRODUCTS PRODUCTION IN OHA-OZARA                                | ONGOING | 350,000       |
| ERGP30179079 | PROPOSED GATE, GATE HOUSE AND PERIMETER FENCE AT SOUTH EAST                                                           | ONGOING | 7,000,000     |

**0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS**

| CODE         | PROJECT NAME                                                                                                                                           | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30179083 | DEVELOPMENT OF WORKSHOPS AND OFFICES AT SOUTH EAST REGIONAL LEATHER CENTRE OKWUDOR IN NJABA LGA OF IMO STATE                                           | ONGOING | 10,500,000    |
| ERGP30179098 | PROPOSED PERIMETER FENCE IN IWARO OKA ONDO STATE                                                                                                       | ONGOING | 7,000,000     |
| ERGP30179099 | PROPOSED DEVELOPMENT OF WORKSHOPS AND OFFICES AT OGUN STATE                                                                                            | ONGOING | 7,000,000     |
| ERGP30179102 | PROPOSED DEVELOPMENT AND EQUIPPING OF ENTREPRENEUR CENTRE AT AKOKO                                                                                     | ONGOING | 7,000,000     |
| ERGP30179254 | DEVELOPMENT OF LEATHER CLUSTER AT KOKO LGA, KEBBI STATE (SOKOTO CENTRE)                                                                                | ONGOING | 21,000,000    |
| ERGP30179280 | FENCING AND LANDSCAPING OF NILEST CENTRE IN PLATEAU STATE (JOS CENTRE)                                                                                 | ONGOING | 14,000,000    |
| ERGP30179404 | DEVELOPMENT OF EFFLUENT WASTE WATER TREATMENT PLANT FOR KANO CENTRE                                                                                    | ONGOING | 35,000,000    |
| ERGP30183105 | DEVELOPMENT OF LEATHER SKILLACQUISITION CENTRE AT DUSTEN WAI KADUNA STATE                                                                              | ONGOING | 52,500,000    |
| ERGP30232849 | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN WITH DISABILITY IN FOOTWEAR AND LEATHER GOODS IN ENUGU STATE                                               | ONGOING | 70,000,000    |
| ERGP30232852 | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN FOOTWEAR AND LEATHER GOODS MANUFACTURE IN ZAZZAU EMIRATE                                                | ONGOING | 67,900,000    |
| ERGP30238841 | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN ACROSS JIGAWA LGAS, JIGAWA STATE.                                                                          | ONGOING | 140,000,000   |
| ERGP30238843 | CONSTRUCTION OF ENTREPRENEURSHIP CENTRE FOR LEATHER MANUFACTURING IN UBA ADAMAWA STATE (CSST)                                                          | ONGOING | 175,000,000   |
| ERGP30238844 | TRAINING FOR WOMEN AND YOUTH IN BODINGA LGA, BODINGA/DANGE SHUNI/TURETA FEDERAL CONSTITUENCY, SOKOTO STATE                                             | ONGOING | 140,000,000   |
| ERGP30238848 | PURCHASE AND DISTRIBUTION OF RICE TO PEOPLE OF BODINGA/DANGE SHUNI/TURETA FEDERAL CONSTITUENCY, SOKOTO STATE                                           | ONGOING | 105,000,000   |
| ERGP30238850 | FINANCIAL GRANT TO STUDENTS IN TERTIARY INSTITUTIONS IN BODINGA/DANGE SHUNI/TURETA FEDERAL CONSTITUENCY, SOKOTO STATE                                  | ONGOING | 70,000,000    |
| ERGP30238851 | FENCING AND LANDSCAPING OF NILEST EXTENSION CENTRE IN NAKI GORI, PLATEAU STATE                                                                         | ONGOING | 350,000,000   |
| ERGP30238852 | EQUIPPING OF MINI TANNERY, AT NILEST EXTENSION CENTER IN NAKI GORI, PLATEAU STATE                                                                      | ONGOING | 210,000,000   |
| ERGP30238853 | EQUIPPING OF MINI PRODUCTION LINE AND LEATHER CLUSTER AT NILEST EXTENSION CENTER IN NAKI GORI, PLATEAU STATE                                           | ONGOING | 210,000,000   |
| ERGP30238858 | CONSTRUCTION OF POLICE OUTPOST AND STAFF QUARTERS IN SALUWE & OTHER LOCATIONS                                                                          | ONGOING | 76,078,947    |
| ERGP30238861 | SUPPLY AND DISTRIBUTION OF MOTORCYCLES IN CHANCHAGA FEDERAL CONSTITUENCY, MINNA, NIGER STATE                                                           | ONGOING | 105,000,000   |
| ERGP30238867 | SUPPLY OF CARS FOR TOWNSHIP TRANSPORTATION IN CHANCHAGA FED CONST, NIGER STATE.                                                                        | ONGOING | 35,000,000    |
| ERGP30238869 | EMPOWERMENT EQUIPMENT IN FASKARI/KANKARA/SABUWA FED CONST, KATSINA STATE                                                                               | ONGOING | 35,000,000    |
| ERGP30238872 | ACQUISITION OF LAND AND DEVELOPMENT OF NILEST CENTRE IN UBA HONG LGA ADAMAWA STATE                                                                     | ONGOING | 20,895,233    |
| ERGP30238874 | CONSTRUCTION AND FURNISHING OF CIVIC CENTRE IN SELECTED COMMUNITIES IN NIGER DELTA REGION AT 500M PER LOT (MULTLE LOTS)                                | ONGOING | 3,500,000,000 |
| ERGP5238865  | SUPPLY AND DISTRIBUTION OF FERTILIZER IN FAKARI/KANKARA SABUWA FEDERAL CONSTITUENCY, KATSINA STATE.                                                    | ONGOING | 70,000,000    |
| ERGP8232845  | YOUTH EMPOWERMENT AND CAPACITY BUILDING ON PRODUCTION OF LEATHER AND LEATHER GOODS PRODUCTS IN SOUTH EASTERN PART OF NIGERIA                           | ONGOING | 70,000,000    |
| ERGP8238846  | TRAINING AND EXTENSION OF EDUCATIONAL GRANTS AND SCHOLARSHIPS IN LEATHER-RELATED STUDIES TO FINANCIALLY DISADVANTAGED CHILDREN (MULTIPLE LOTS)         | ONGOING | 1,400,000,000 |
| ERGP8238849  | SUPPLY OF MOTORCYCLES AND KEKE NAPEP FOR YOUTH IN BODINGA/DANGE SHUNI/TURETA FEDERAL CONSTITUENCY, SOKOTO STATE                                        | ONGOING | 175,000,000   |
| ERGP8238854  | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN FOOTWEAR AND LEATHER GOODS MANUFACTURE AT NILEST EXTENSION CENTRE IN. NAKI GORI AND WASE, PLATEAU STATE | ONGOING | 140,000,000   |
| ERGP8238860  | SUPPLY AND DISTRICTION OF TRICYCLE IN CHANCHAGA FEDERAL CONSTITUENCY, MINNA NIGER STATE                                                                | ONGOING | 35,000,000    |
| ERGP8238863  | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN FOOTWEAR PRODUCTION IN BADE/JAKUSKO FEDERAL CONSTITUENCY, YOBE STATE.                                      | ONGOING | 35,000,000    |
| ERGP8238866  | TRAINING/EMPOWERMENT OF WOMEN AND YOUTH IN FAKARI/KANKARA SABUWA FEDERAL CONSTITUENCY, KATSINA STATE.                                                  | ONGOING | 105,000,000   |
| ERGP8238868  | SUPPLY OF MOTORCYCLES IN CHANCHAGA FED CONST, NIGER STATE                                                                                              | ONGOING | 35,000,000    |
| ERGP8238870  | PROVISION OF EMPOWERMENT MATERIALS FOR YOUTHS AND WOMEN IN KOKO BASE/MAIYAMA FEDERAL CONSTITUENCY, KEBBI STATE                                         | ONGOING | 18,333,000    |
| ERGP8238871  | TRAINING OF YOUTHS IN LEATHER SKILLS ACROSS JIGAWA NORTH-WEST SENATORIAL DISTRICT                                                                      | ONGOING | 21,000,000    |
| ERGP8238873  | TRAINING AND START-UP FOR YOUTH AND WOMEN IN KADUNA NORTH SENATORIAL DISTRICT, KADUNA STATE.                                                           | ONGOING | 70,000,000    |

**0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,201,709,534</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>622,960,957</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>530,903,014</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>530,903,014</b>   |
| 21010101      | SALARY                                                  | 530,903,014          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>92,057,943</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>7,915,619</b>     |
| 21020111      | REGULAR ALLOWANCES                                      | 7,915,619            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>84,142,324</b>    |
| 21020201      | NHIS                                                    | 25,991,465           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 51,982,929           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 6,167,930            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>185,029,457</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>185,029,457</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>33,496,956</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 33,496,956           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>33,337,285</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 29,159,244           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 4,178,041            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>8,181,997</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 6,005,934            |
| 22020303      | NEWSPAPERS                                              | 2,176,063            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>17,190,897</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 3,699,307            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 6,310,583            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 3,264,094            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 3,916,913            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>44,662,198</b>    |
| 22020601      | SECURITY CHARGES                                        | 18,549,442           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 26,112,756           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,155,291</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 3,155,291            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>30,468,733</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 16,801,382           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 13,667,351           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>4,308,605</b>     |
| 22020902      | INSURANCE PREMIUM                                       | 4,308,605            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>10,227,495</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 1,740,850            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 5,440,157            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 3,046,488            |

**0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN**

| CODE     | LINE ITEM                                          | AMOUNT         |
|----------|----------------------------------------------------|----------------|
| 23       | CAPITAL EXPENDITURE                                | 393,719,120    |
| 2301     | FIXED ASSETS PURCHASED                             | 175,758,523    |
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                 | 175,758,523    |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT      | 175,758,523    |
| 2302     | CONSTRUCTION / PROVISION                           | 106,812,480    |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 106,812,480    |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 106,812,480    |
| 2305     | OTHER CAPITAL PROJECTS                             | 111,148,117    |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                 | 111,148,117    |
| 23050101 | RESEARCH AND DEVELOPMENT                           | 75,740,707     |
| 23050103 | MONITORING AND EVALUATION                          | 35,407,410     |
|          | TOTAL PERSONNEL                                    | 622,960,957    |
|          | TOTAL OVERHEAD                                     | 185,029,457    |
|          | TOTAL RECURRENT                                    | 807,990,414    |
|          | TOTAL CAPITAL                                      | 393,719,120    |
|          | TOTAL RETAINED INDEPENDENT REVENUE                 | 0              |
|          | TOTAL AID AND GRANTS                               | 0              |
|          | TOTAL ALLOCATION                                   | 1,201,709,534  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE         | -1,201,709,534 |

**0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN**

| CODE         | PROJECT NAME                                                                                                                                                                                | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10238828 | SOLAR STREET LIGHT IN AYERE, KABBA/ BUNU /IJUMU FEDERAL CONSTITUENCY OF KOGI STATE                                                                                                          | ONGOING | 35,000,000  |
| ERGP2225363  | CONSTRUCTION AND EQUIPPING OF ENTREPRENEURSHIP DEVELOPMENT CENTRE FOR PROSPECTIVE YOUNG ENTREPRENEURS IN THE OIL AND GAS INDUSTRY                                                           | ONGOING | 2,100,000   |
| ERGP23124733 | LOCAL CONSTRUCTION OF CHEMICAL RESISTANCE BENCHES AND STOOLS WITH PROVISION OF PHYSICS LABORATORY EQUIPMENT AND RENEWABLE ENERGY TO INTERNATIONAL JUNIOR SCIENCE OLYMPIAD (IJSO) LABORATORY | ONGOING | 73,212,480  |
| ERGP27124817 | ON-GOING REHABILITATION OF NATIONAL HEADQUARTERS IN IBADAN AND ABUJA OFFICES WITH PROVISION OF RENEWABLE ENERGY TO 5 DIRECTORATE OFFICES AS WELL AS DRAINAGE CONSTRUCTION AT IBADAN OFFICE  | ONGOING | 31,640,707  |
| ERGP27142544 | COMPLETION OF 1000 CAPACITY CONFERENCE HALL AT ABUJA INCLUDING LANDSCAPING AND BEAUTIFICATION                                                                                               | ONGOING | 175,758,523 |
| ERGP29225413 | UPGRADING OF NETWORK INFRASTRUCTURE OF THE INSTITUTE WITH ICT MATERIAL                                                                                                                      | ONGOING | 31,500,000  |
| ERGP30124755 | ON GOING MONITORING AND EVALUATION OF SCIENCE LABORATORIES ACROSS THE COUNTRY IN LINE WITH THE INSTITUTE'S MANDATE ERGP NO.38                                                               | ONGOING | 35,407,410  |
| ERGP30131819 | LABORATORY INVESTIGATION OF AQUA RESIDUES IN FISH IN NIGERIA IN COLLABORATION WITH UNIVERSITY OF IBADAN AND MINISTRY OF AGRICULTURE WITH PROVISION OF LABORATORY EQUIPMENT AND CONSUMABLES  | ONGOING | 9,100,000   |

**0228073001 ENERGY COMMISSION OF NIGERIA**

| CODE          | LINE ITEM                                          | AMOUNT                 |
|---------------|----------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>257,847,677,889</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>4,787,036,569</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>4,087,295,592</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>4,087,295,592</b>   |
| 21010101      | SALARY                                             | 4,087,295,592          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>699,740,977</b>     |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>40,911,295</b>      |
| 21020111      | REGULAR ALLOWANCES                                 | 40,911,295             |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>658,829,682</b>     |
| 21020201      | NHIS                                               | 203,811,093            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 407,622,187            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 47,396,402             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>806,459,252</b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>806,459,252</b>     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>193,500,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 70,000,000             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 78,000,000             |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 45,500,000             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>85,673,900</b>      |
| 22020201      | ELECTRICITY CHARGES                                | 68,000,000             |
| 22020202      | TELEPHONE CHARGES                                  | 1,500,000              |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,579,970              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 393,930                |
| 22020205      | WATER RATES                                        | 4,500,000              |
| 22020206      | SEWERAGE CHARGES                                   | 8,700,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>24,000,000</b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 15,000,000             |
| 22020302      | BOOKS                                              | 500,000                |
| 22020303      | NEWSPAPERS                                         | 500,000                |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,500,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,000,000              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,500,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>38,940,711</b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,800,000              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,940,711              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 8,900,000              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 5,800,000              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 4,000,000              |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 9,500,000              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>30,000,000</b>      |
| 22020501      | LOCAL TRAINING                                     | 30,000,000             |




**0228073001 ENERGY COMMISSION OF NIGERIA**

| CODE          | LINE ITEM                                                 | AMOUNT                  |
|---------------|-----------------------------------------------------------|-------------------------|
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>111,000,000</b>      |
| 22020601      | SECURITY CHARGES                                          | 50,000,000              |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 21,000,000              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 40,000,000              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>14,443,321</b>       |
| 22020701      | FINANCIAL CONSULTING                                      | 9,145,487               |
| 22020703      | LEGAL SERVICES                                            | 5,297,834               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>53,500,000</b>       |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 20,000,000              |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 5,000,000               |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 28,500,000              |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>25,608,308</b>       |
| 22020902      | INSURANCE PREMIUM                                         | 25,608,308              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>229,793,012</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 9,000,000               |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,000,000               |
| 22021004      | MEDICAL EXPENSES                                          | 5,000,000               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,500,000               |
| 22021007      | WELFARE PACKAGES                                          | 202,293,012             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 7,000,000               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>252,254,182,068</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>247,445,646,862</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>247,445,646,862</b>  |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 247,445,646,862         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>4,808,535,206</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>4,808,535,206</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 4,808,535,206           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>4,787,036,569</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>806,459,252</b>      |
|               | <b>TOTAL RECURRENT</b>                                    | <b>5,593,495,821</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>252,254,182,068</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>                |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>                |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>257,847,677,889</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-257,827,025,757</b> |

**0228073001 ENERGY COMMISSION OF NIGERIA**

| CODE         | PROJECT NAME                                                                                                                                               | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10237568 | PROVISION AND INSTALLATION OF 14 BULBS SOLAR STREET LIGHTS IN OYI, ONITSHA NORTH, OKPOKO, IYIOWA COMMUNITIES AND OTHER NEABRY COMMUNITIES IN ANMBRA STATE. | ONGOING | 350,000,000 |
| ERGP10237573 | PROVISION OF SOLAR STRET LIGHTS IN ETITUN AND BADO LANE                                                                                                    | ONGOING | 140,000,000 |

**0228073001 ENERGY COMMISSION OF NIGERIA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                | TYPE    | AMOUNT         |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP10237575 | PROVISION OF SOLAR STREET LIGHTS IN OGBOMOSHO COMMUNITY                                                                                                                                                                                                     | ONGOING | 234,831,800    |
| ERGP10237584 | SYPPPLY AND INSTALLATION OS SOLAR POWERED STREETLIGHTS IN OFFA , OYUN, OKE, ERO LGA, KWARA STATE                                                                                                                                                            | ONGOING | 350,000,000    |
| ERGP10237588 | PROVISION AND INSTALLATION OF SPECIAL SOLAR-POWERED STREET LIGHTS WITH SURVEILLANCE SYSTEM IN STRATEGIC ROAD WAYS IN LAFIA, NASARAWA STATE; BICHI, KANO STATE; MBAYONGO, VANDEIKYA AND MAKURDI LGAs, BENUE STATE; AND PHALGA, OBIO/AKPOR LGA, RIVERS STATE. | ONGOING | 140,000,000    |
| ERGP10237592 | ERECTION OF SOLAR POWERED LIGHTS FOR SECURITY IMPROVEMENT ALONG SELECTED STREETS IN NORTH-CENTRAL (KOGI)                                                                                                                                                    | ONGOING | 350,000,000    |
| ERGP10237594 | CONSTRUCTION AND INSTALLATION OF ECN INSCRIBED SOLAR LIGHTS AS ALTERNATIVE POWER SOURCE IN SELECTED COMMUNITIES IN THE SOUTH EAST (MULTIPLE LOTS)                                                                                                           | ONGOING | 1,120,000,000  |
| ERGP10237597 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SOME SELECTED COMMUNITIES AND RURAL ROADS IN NORTH CENTRAL (MULTIPLE LOTS)                                                                                                                             | ONGOING | 840,000,000    |
| ERGP10237598 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SOME SELECTED SCHOOLS, MARKETS, HEALTHCENTRES IN NIGERIA (MULTIPLE LOTS)                                                                                                                               | ONGOING | 840,000,000    |
| ERGP10237632 | CONSTRUCTION AND INSTALLATION OF SOLAR MINI-GRID ACROSS VARIOUS LOCATIONS IN SIX GEOPOLITICAL ZONES (MULTIPLE LOTS)                                                                                                                                         | ONGOING | 1,400,000,000  |
| ERGP10237634 | PROVISION OF ALTERNATIVE ENERGY SOURCE (MINI-GRID) TO SMALL SCALE ENTREPRENEURS ACROSS VARIOUS LOCATIONS IN NIGERIA (MULTIPLE LOTS)                                                                                                                         | ONGOING | 1,400,000,000  |
| ERGP10237638 | A RENEWD HOPE AGENDA FOR THE PROVISION OF TWO MEGA WATTS OF CLEAN RENEWABLE ENERGY IN EACH OF THE 37 UNIVERSITIES ACROSS THE 36 STATES AND ABUJA                                                                                                            | ONGOING | 77,000,000,000 |
| ERGP10237641 | A RENEWD HOPE AGENDA FOR THE PROVISION OF TWO MEGA WATTS OF CLEAN RENEWABLE ENERGY IN EACH OF THE 37 TERTIARY HOSPITALS ACROSS THE 36 STATES AND ABUJA                                                                                                      | ONGOING | 77,000,000,000 |
| ERGP10237644 | PURCHASE OF TRANSFORMER AND RETICULATION OF SOME COMMUNITIES ELECTRICITY IN OWO/OSE LOCAL GOVERNMENT ONDO STATE.                                                                                                                                            | ONGOING | 210,000,000    |
| ERGP10237647 | SUPPLY AND INSTALLATION OF RENEWABLE ENERGYALL-IN-ONE SOLAR STREET LIGHTS IN SELECTE COMMUNITIES IN KANO STATE                                                                                                                                              | ONGOING | 350,000,000    |
| ERGP10237656 | SUPPLY AND INSTALLATION OF ALL-IN-ONE (100W) SOLAR STREET LIGHTS IN SELECTE COMMUNITIES IN NORTH WEST                                                                                                                                                       | ONGOING | 350,000,000    |
| ERGP10237659 | CONSTRUCTION AND INSTALLATION OF ALL-IN-ONE (100W) SOLAR STREET LIGHTS IN SELECTE COMMUNITIES IN NORTH EAST (ADAMAWA & TARABA)                                                                                                                              | ONGOING | 350,000,000    |
| ERGP10237662 | SUPPLY AND INSTALLATION OF ALL-IN-ONE (100W) SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN NORTH EAST (SOKOTO & KATSINA)                                                                                                                                   | ONGOING | 350,000,000    |
| ERGP10237665 | SUPPLY AND INSTALLATION OF ALL-IN-ONE (100W) SOLAR STREET LIGHTS IN SELECTED COMMUNITIES ACROSS THE NATION.                                                                                                                                                 | ONGOING | 350,000,000    |
| ERGP10237667 | SUPPLY, INSTALLATION AND TRAINING ON RENEWABLE ENERGY OF ALL-IN-ONE (100W) SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN KANO STATE.                                                                                                                       | ONGOING | 350,000,000    |
| ERGP10237669 | PROVISION AND INSTALLATION OF SOLAR STAND-ALONE SYSTEM (SAS) CONSISTING OF SOLAR PV PANELS, LITHIUM-ION BATTETY ENERGY STORAGE, AND ASSOCIATED ACCESSORIRES TO SERVE COMMUNITY IN THE NORTH EAST                                                            | ONGOING | 168,000,000    |
| ERGP10237672 | PROVISION AND IMPLEMENTATION OF ALTERNATIVE POWER SOLUTIONS IN VARIOUS PUBLIC SCHOOLS ACROSS THE NORTH WEST                                                                                                                                                 | ONGOING | 2,380,000,000  |
| ERGP10237674 | PROVISION AND IMPLEMENTATION OF ALTERNATIVE POWER-EFFICIENCY LIGHTENING SOLUTION IN SOME SELECTED RURAL COMMUNITIES                                                                                                                                         | ONGOING | 2,380,000,000  |
| ERGP10237678 | PROVISION OF SOLAR MINIGRIDS FOR SELECTED HEALTH CARE CENTRES IN KEBBI STATE                                                                                                                                                                                | ONGOING | 1,050,000,000  |
| ERGP10237682 | INSTALLATION OF SOLAR MINI GRIDS AND THREE IN ONE SOAR STREET LIGHTS IN SELECTED HEALTH CARE CENTRES IN ZAMFARA, KEBBI AND SOKOTO STATES                                                                                                                    | ONGOING | 1,050,000,000  |
| ERGP10237685 | PROVISION AND INSTALLATION OF SOLAR MINIGRID FOR SELECTED PUBLIC PLACES IN THE NORTH CENTRAL, NORTHWEST AND NORTH EAST (MULTIPLE LOTS)                                                                                                                      | ONGOING | 2,100,000,000  |
| ERGP10237686 | INSTALLATION OF SOLAR STREET LIGHTS FOR BANDIT-SAVAGE COMMUNITIES IN THE NORTH WEST (LOTS A, B & C)                                                                                                                                                         | ONGOING | 700,000,000    |
| ERGP10237691 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN EIGHT MAN QUARTERS, G12 STREET OTUKPO                                                                                                                                                                  | ONGOING | 14,000,000     |
| ERGP10237693 | PROVISION AND INSTALLATION OF SUSTAINABLE ENERGY TO LIGHT AND IMPROVE INSECURITY IN VARIOUS COMMUNITIES IN SELECTED IN ISALU OWODE AND OTHER SLECTED LOCATIONS IN SOUTHWEST, NIGERIA (MULTIPLE LOTS)                                                        | ONGOING | 1,750,000,000  |
| ERGP10237695 | PROVISION AND INSTALLATION OF ASRTAL ENERGY TO LIGHT IN VARIOUS COMMUNITIES IN SELECTED STATES IN YEWA SOUTH AND OTHER SLECTED LOCATIONS IN SOUTHWEST, NIGERIA (MULTIPLE LOTS)                                                                              | ONGOING | 1,750,000,000  |
| ERGP10237697 | PROVISION AND INSTALLATION OF SUSTAINABLE ENERGY TO LIGHT AND IMPROVE INSECURITY IN VARIOUS COMMUNITIES IN SELECTED IN IDOGO TOWNSHIP AND OTHER SLECTED LOCATIONS IN SOUTHWEST, NIGERIA (MULTIPLE LOTS)                                                     | ONGOING | 1,750,000,000  |
| ERGP10237700 | PROVISION AND INSTALLATION OF ASRTAL ENERGY TO LIGHT AND IMPROVE INSECURITY IN VARIOUS COMMUNITIES IN SELECTED STATES IN PLAZA ROAD SANGO, OTHER SLECTED LOCATIONS IN SOUTHWEST, NIGERIA (MULTIPLE LOTS)                                                    | ONGOING | 1,750,000,000  |
| ERGP10237701 | PROVISION AND INSTALLATION OF SUSTAINABLE ENERGY TO LIGHT AND IMPROVE INSECURITY IN VARIOUS COMMUNITIES IN SELECTED IN ILARO,OTHER SLECTED LOCATIONS IN SOUTHWEST, NIGERIA (MULTIPLE LOTS)                                                                  | ONGOING | 1,750,000,000  |
| ERGP10237704 | PROVISION AND INSTALLATION OF ASRTAL ENERGY TO LIGHT AND IMPROVE INSECURITY IN VARIOUS COMMUNITIES IN SELECTED STATES IN KOGI AND OTHER SLECTED LOCATIONS IN SOUTHWEST, NIGERIA (MULTIPLE LOTS)                                                             | ONGOING | 1,050,000,000  |
| ERGP10237739 | PROVISION OF CLEAN ENERGY TO PROVIDE LIGHTENING SOLUTION TO AREAS RAVAGED BY BANDITARY IN SELECTED STATES IN THE NORTH WEST                                                                                                                                 | ONGOING | 1,750,000,000  |
| ERGP10237743 | PROVISION OF CLEAN ENERGY TO PROVIDE LIGHTENING SOLUTION TO AREAS RAVAGED BY INSECURITY IN SELECTED STATES IN THE NORTH EAST                                                                                                                                | ONGOING | 1,750,000,000  |
| ERGP10237746 | PROVISION OF ALTERNATIVE POWER SOLUTION TO POWER COMMUNITIES IN SELECTED STATES IN THE NORTH CENTRAL                                                                                                                                                        | ONGOING | 1,750,000,000  |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                       | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10237751 | PROVISION OF CLEAN ENERGY TO PROVIDE LIGHTENING SOLUTION TO AREAS RAVAGED BY INSECURITY IN SELECTED STATES IN THE SOUTH EAST                                                                                                                                                                                                       | ONGOING | 1,750,000,000 |
| ERGP10237755 | PROVISION OF ALTERNATIVE POWER SOLUTION TO POWER COMMUNITIES IN SELECTED STATES IN THE SOUTH WEST                                                                                                                                                                                                                                  | ONGOING | 1,750,000,000 |
| ERGP10237758 | PROVISION OF ALTERNATIVE POWER SOLUTION TO POWER COMMUNITIES IN SELECTED STATES IN THE SOUTH SOUTH                                                                                                                                                                                                                                 | ONGOING | 1,750,000,000 |
| ERGP10237761 | PROVISION OF RURAL ELECTRIFICATION IN SELECTED COMMUNITIES IN NIGERIA (MULTIPLE LOTS)                                                                                                                                                                                                                                              | ONGOING | 7,000,000,000 |
| ERGP10237766 | CONSTRUCTION OF SOLAR MINI GRID AND RURAL ELECTRIFICATION IN SOME SELECTED COMMUNITIES IN BALANGA/BILLIRI FEDERAL CONSTITUENCY, GOMBE STATE                                                                                                                                                                                        | ONGOING | 350,000,000   |
| ERGP10237768 | PROVISION OF SOLAR STREET LIGHT IN VARIOUS WARDS IN DALA FEDERAL CONSTITUENCY, KANO STATE (MULTIPLE LOTS)                                                                                                                                                                                                                          | ONGOING | 700,000,000   |
| ERGP10237771 | PURCHASE OF TRANSFORMERS IN DALA FEDERAL CONSTITUENCY, KANO STATE (MULTIPLE LOTS)                                                                                                                                                                                                                                                  | ONGOING | 175,000,000   |
| ERGP10237778 | PROVISION OF SOLAR STREET LIGHT AT ISHI-OWERRE, OWERRE-NKWOJI, NKWERRE LOCAL GOVERNMENT AREA OF IMO                                                                                                                                                                                                                                | ONGOING | 14,000,000    |
| ERGP10237783 | INSTALLATION OF SOLAR STREET LIGHT IN KAZAURE, RONI GWIWA YANKWASHI FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                                                                                                                                             | ONGOING | 14,000,000    |
| ERGP10237790 | INFRASTRUCTURAL PROVISION OF SOLAR LIGHTS IN SELECTED LOCATIONS OF IFO/EWEKORO FEDERAL CONSTITUENCY, OGUN STATE                                                                                                                                                                                                                    | ONGOING | 140,000,000   |
| ERGP10237799 | PROVISION OF STREET LIGHTS IN SELECTED LOCAL GOVERNMENT AREAS IN KATSINA STATE                                                                                                                                                                                                                                                     | ONGOING | 35,000,000    |
| ERGP10237803 | CONSTRUCTION AND PROVISION OF SOLAR POWER LIGHT IN ONIPETESI , LAGOS STATE                                                                                                                                                                                                                                                         | ONGOING | 140,000,000   |
| ERGP10237808 | CONSTRUCTION AND PROVISION OF SOLAR POWER LIGHT IN OJODU , LAGOS STATE                                                                                                                                                                                                                                                             | ONGOING | 105,000,000   |
| ERGP10237826 | CONSTRUCTION AND PROVISION OF SOLAR POWER LIGHT TO VARIOUS COMMUNITIES IN KOGI STATE .MULTIPLE LOTS                                                                                                                                                                                                                                | ONGOING | 875,000,000   |
| ERGP10237840 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN BIRNIN MAGAJI/KAURA NAMODA FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                                                                                                                                                   | ONGOING | 350,000,000   |
| ERGP10237847 | PROVISION OF SOLAR STREET LIGHTS WITH COMPLETE ACCESSORIES IN BURSARI/GEIDAM/YUNUSARI FEDERAL CONSTITUENCY, YOBE STATE                                                                                                                                                                                                             | ONGOING | 70,000,000    |
| ERGP10237849 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT DIFFERENT LOCATIONS IN NKANU WEST LGA                                                                                                                                                                                                                                         | ONGOING | 699,300,000   |
| ERGP10237853 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT DIFFERENT LOCATIONS IN NKANU EAST LGA                                                                                                                                                                                                                                         | ONGOING | 699,300,000   |
| ERGP10237871 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT DIFFERENT LOCATIONS IN ENUGU STATE                                                                                                                                                                                                                                            | ONGOING | 699,300,000   |
| ERGP10237880 | PROVISION OF 300KVA (33KV/0415) TRANSFORMERS TO DIFFERENT COMMUNITIES IN NKANU EAST/WEST FEDERAL CONSTITUENCY, ENUGU STATE                                                                                                                                                                                                         | ONGOING | 177,800,000   |
| ERGP10237888 | PROVISION OF TRANSFORMERS TO VARIOUS COMMUNITIES IN KATSINA STATE TO SUPPORT GOVERNMENT ENERGY INITIATIVE                                                                                                                                                                                                                          | ONGOING | 350,000,000   |
| ERGP10237895 | PROVISION OF SOLAR STREET LIGHT TO GWAKO NORMADIC SETTLEMENT FOR PROVISION OF SECURITY ILLUMINATION, FCT                                                                                                                                                                                                                           | ONGOING | 49,000,000    |
| ERGP10237901 | CONSTRUCTION, SUPPLY AND ERECTION OF SOLAR STREET LIGHTS IN GWARAM LGA, JIGAWA STATE                                                                                                                                                                                                                                               | ONGOING | 140,000,000   |
| ERGP10237919 | PROVISION AND INSTALLATION OF INTEGRATED SOLAR STREET LIGHTS IN SELECTED COMMUNITIES INCLUDING TIVLUMUN I. STREET AND ITS ENVIRONS MAKURDI, ANGUR AGENA MBAYONGO, VANDEIKYA LGA BENUE STATE; UKOLI- OLOMORO ISOKO SOUTH, ONICHA- OLONA, ONICHA-UGBO, DELTA STATE; ABI AND YAKURR LGA, CROSS RIVER STATE.                           | ONGOING | 70,000,000    |
| ERGP10237929 | PROVISION AND INSTALLATION OF INTEGRATED SOLAR STREET LIGHTS IN SELECTED COMMUNITIES INCLUDING IVOGBA- MBAYEM USHONGO, GBOKO WEST, BENUE STATE; TAKUR DUSTE, JIGAWA STATE; UMUAMUSA COMMUNITY, NJABA LGA, IMO STATE; NASARAWA STATE; PLATEAU STATE, BENUE STATE, BOKI LGA, CROSS RIVER STATE; AMAGU ISHIAGU, IVO LGA EBONYI STATE. | ONGOING | 70,000,000    |
| ERGP10237935 | ELECTRIFICATION OF RURAL AREAS IN IN LOKOJA/KOGI-KK FEDERAL CONSTITUENCY, KOGI STATE                                                                                                                                                                                                                                               | ONGOING | 70,000,000    |
| ERGP10237940 | PROVISION AND INSTALLATION OF 100 WATTS ALTERNATIVE POWER CLEAN ENERGY LIGHTNING TO VARIOUS COMMUNITIES IN KANO MUNICIPAL FEDERAL CONSTITUENCY                                                                                                                                                                                     | ONGOING | 350,000,000   |
| ERGP10237950 | PROVISION AND INSTALLATION OF 100 WATTS SOLAR STREET LIGHTS TO SELECTED WARDS IN KANO MUNICIPAL FEDERAL CONSTITUENCY.                                                                                                                                                                                                              | ONGOING | 349,300,000   |
| ERGP10237963 | PROVISION OF RURAL ELECTRIFICATION AND 500 KVA /33 TRANSFORMERS TO LOCATIONS IN SELECTED COMMUNITIES IN AYETORO, KOGI STATE                                                                                                                                                                                                        | ONGOING | 175,000,000   |
| ERGP10237972 | ENERGISING THE CIVIC CENTRE IN OKENE, AND OTHER COMMUNITIES IN OGORI, DEKINA IN KOGI STATE                                                                                                                                                                                                                                         | ONGOING | 70,000,000    |
| ERGP10238014 | SUPPLY OF SOLAR LIGHT IN ILA, OKE-ILA, OTAN-AYEGBAJU, ERIPA AND SURBOB AREAS, OSUN STATE                                                                                                                                                                                                                                           | ONGOING | 350,000,000   |
| ERGP10238018 | EMERGENCY PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AND SOLAR BOREHOLES ACROSS CRITICAL LOCATIONS IN THE SOUTH EAST                                                                                                                                                                                                        | ONGOING | 490,000,000   |
| ERGP10238023 | ALTERNATIVE POWER SUPPLY TO LIGHT UP FARMING COMMUNITIES IN KOGI, KANO, AND ENUGU (LOTS)                                                                                                                                                                                                                                           | ONGOING | 1,750,000,000 |
| ERGP10238026 | PROVISION AND INSTALLATION OF ALTERNATIVE POWER LIGHTNING SOLUTIONS TO PROVIDE SECURITY IN BANDITRY-RAVAGED COMMUNITIES IN SOKOTO, KEBBI, ZAMFARA STATES (MULTIPLE LOTS)                                                                                                                                                           | ONGOING | 525,000,000   |
| ERGP10238028 | PROVISION AND INSTALLATION OF ALTERNATIVE POWER LIGHTNING SOLUTIONS TO PROVIDE SECURITY IN BANDITRY-RAVAGED COMMUNITIES IN KADUNA, KATSINA, JIGAWA ATATES (MULTIPLE LOTS)                                                                                                                                                          | ONGOING | 525,000,000   |
| ERGP10238030 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN NANKA COMMUNITY, ANAMBRA STATE                                                                                                                                                                                                                                                | ONGOING | 105,000,000   |
| ERGP10238032 | PROVISION AND INSTALLATION OF ALTERNATIVE POWER LIGHTNING SOLUTIONS TO PROVIDE SECURITY IN BANDITRY-RAVAGED COMMUNITIES IN BENUE, PLATEAU AND NIGER STATES (MULTIPLE LOTS)                                                                                                                                                         | ONGOING | 350,000,000   |

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| CODE         | PROJECT NAME                                                                                                                                                                       | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10238036 | PROVISION AND INSTALLATION OF ALTERNATIVE POWER LIGHTNING SOLUTIONS TO PROVIDE SECURITY IN TARABA, ADAMAWA AND GOMBE STATES (MULTIPLE LOTS)                                        | ONGOING | 700,000,000 |
| ERGP10238039 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN VARIOUS WARDS IN DALA FEDERAL CONSTITUENCY, KANO STATE                                                                        | ONGOING | 700,000,000 |
| ERGP10238046 | PROVISION AND INSTALLATION OF ALTERNATIVE POWER LIGHTNING SOLUTIONS TO PROVIDE SECURITY IN EKITI, ONDO, OGUN I STATES (MULTIPLE LOTS)                                              | ONGOING | 350,000,000 |
| ERGP10238051 | PROVISION AND INSTALLATION OF ALTERNATIVE POWER LIGHTNING SOLUTIONS TO IMPROVE SECURITY IN VARIOUS COMMUNITIES IN ANAMBRA, ABIA, EBONYI STATES (MULTIPLE LOTS)                     | ONGOING | 350,000,000 |
| ERGP10238063 | CONSTRUCTION AND INSTALLATION OF ALL-IN-ONE SOLAR POWER STREET LIGHTS IN THE ENTIRE SUBURB AREAS OF KOGI STATE.                                                                    | ONGOING | 350,000,000 |
| ERGP10238072 | PROVISION AND INSTALLATION OF ALTERNATIVE POWER LIGHTNING SOLUTIONS TO IMPROVE SECURITY IN VARIOUS COMMUNITIES IN BAYELSA, CROSS RIVER AND AKWA IBOM STATES STATES (MULTIPLE LOTS) | ONGOING | 700,000,000 |
| ERGP10238077 | PROVISION OF SOLAR STREET LIGHTS IN OGBOR HILL, NGWA ROAD AND PORTS HARCOURT ROAD IN ABA NORTH AND SOUTH FEDERAL CONSTITUENCY, ABIA STATE                                          | ONGOING | 140,000,000 |
| ERGP10238082 | SOLAR LIGHT-INSTALLATION OF ALL IN ONE SOLAR LIGHTS IN UFIA DISTRICTS OF ADO/OKEPOKWU/ OGBADIBO FEDERAL CONSTITUENCY, BENUE STATE.                                                 | ONGOING | 140,000,000 |
| ERGP10238086 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SOME SELECTED COMMUNITIES IN KATSINA ALA LG, KATSINA ALA/UKUM/LOGO FEDERAL CONSTITUENCY, BENUE STATE.                         | ONGOING | 140,000,000 |
| ERGP10238092 | PROCUREMENT AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN BURUKU FEDERAL CONSTITUENCY, BENUE STATE.                                                                        | ONGOING | 70,000,000  |
| ERGP10238100 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SOME SELECTED COMMUNITIES IN KONSHISHA LGA OF VANDEIKYA/KONSHISHA FEDERAL CONSTITUENCY, BENUE STATE                              | ONGOING | 70,000,000  |
| ERGP10238104 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SOME SELECTED COMMUNITIES IN VANDEIKYA LGA OF VANDEIKYA/KONSHISHA FEDERAL CONSTITUENCY, BENUE STATE                              | ONGOING | 70,000,000  |
| ERGP10238110 | SUPPLY AND INSTALLATION OF ELECTRIC POWER TRANSFORMERS IN SOME COMMUNITIES IN VANDEIKYA/ KONSHISHA FEDERAL CONSTITUENCY, BENUE STATE                                               | ONGOING | 70,000,000  |
| ERGP10238119 | ELECTRIFICATION OF MBAAKPUUR AND TSUWE COMMUNITIES IN KONSHISHA LGA OF VANDEIKYA/KONSHISHA FEDERAL CONSTITUENCY, BENUE STATE                                                       | ONGOING | 70,000,000  |
| ERGP10238121 | ELECTRIFICATION OF AGIA AND MANTA COMMUNITIES OF KONSHISHA LGA OF VANDEIKYA/ KONSHISHA FEDERAL CONSTITUENCY, BENUE STATE                                                           | ONGOING | 70,000,000  |
| ERGP10238126 | ELECTRIFICATION OF NAA AND DAMKOR COMMUNITIES OF VANDEIKYA LGA OF VANDEIKYA/ KONSHISHA FEDERAL CONSTITUENCY, BENUE STATE                                                           | ONGOING | 70,000,000  |
| ERGP10238143 | SUPPLY OF TRANSFORMERS FOR RURAL ELECTRIFICATION ACROSS MAKURDI/GUMA FEDERAL CONSTITUENCY, BENUE STATE                                                                             | ONGOING | 385,000,000 |
| ERGP10238149 | PROVISION OF SOLAR POWERED STREET LIGHT ACROSS LOKOJA/KOGI-KK FED CONST KOGI STATE;                                                                                                | ONGOING | 140,000,000 |
| ERGP10238152 | PROCUREMENT AND INSTALLATION OF SOLAR STREET LIGHT IN SOME COMMUNITIES IN AJAKUTA FEDERAL CONSTITUENCY, KOGI STATE                                                                 | ONGOING | 140,000,000 |
| ERGP10238159 | PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHT IN SOME SELECTED LOCATION IN ADAVI/KEHI FEDERAL CONSTITUENCY, KOGI STATE                                               | ONGOING | 140,000,000 |
| ERGP10238163 | PROVISION OF ALL IN ONE SOLAR LIGHTS IN SELECTED TOWNS IN KABBA-BUNU/IJUMU FEDERAL CONSTITUENCY, KOGI STATE                                                                        | ONGOING | 122,500,000 |
| ERGP10238170 | SUPPLY OF SOLAR STREET LIGHTS IN SOME COMMUNITIES IN LAVUN, MOKWA, EDATI FEDERAL CONSTITUENCY, NIGER STATE                                                                         | ONGOING | 140,000,000 |
| ERGP10238180 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED LOCATIONS ACROSS SULEJA/TAFAGURARA FEDERAL CONSTITUENCY, NIGER STATE                                                    | ONGOING | 105,000,000 |
| ERGP10238188 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN EDU/MORO/PATEGI FEDERAL CONSTITUENCY, KWARA STATE.                                                                  | ONGOING | 70,000,000  |
| ERGP10238194 | PROVISION OF SOLAR STREET LIGHT IN SHEGE WARD AND UGYA DAUSU WARD, NASARAWA/TOTO FEDERAL CONSTITUENCY, NASARAWA STATE.                                                             | ONGOING | 17,500,000  |
| ERGP10238199 | PROVISION OF SOLAR STREET LIGHT AT HIJRA ESTATE, KUMBOTSO LGA, KANO STATE                                                                                                          | ONGOING | 28,000,000  |
| ERGP10238215 | PROVISION OF SOLAR STREET LIGHT IN SOME SELECTED SECONDARY SCHOOLS IN NASARAWA, NASARAWA/ TOTO FEDERAL CONSTITUENCY, NASARAWA STATE                                                | ONGOING | 24,500,000  |
| ERGP10238223 | PROVISION OF SOLAR LIGHTS TO VILLAGES IN KARU/ KEFFI AND KOKONA FEDERAL CONSTITUENCY, NASARAWA STATE                                                                               | ONGOING | 140,000,000 |
| ERGP10238244 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS WITHIN MISAU/DAMBAM FEDERAL CONSTITUENCY OF BAUCH STATE                                                                          | ONGOING | 140,000,000 |
| ERGP10238254 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS FOR NINGI/WARJI FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                  | ONGOING | 140,000,000 |
| ERGP10238262 | INSTALLATION OF SOLAR POWERED STREET LIGHTS TO RURAL COMMUNITIES IN ZAKI FEDERAL CONSTITUENCY, BAUCHI STATE                                                                        | ONGOING | 70,000,000  |
| ERGP10238270 | PROVISION OF SOLAR STREET LIGHT TO DIKWA, KONDUGA AND MAFA CONSTITUENCY                                                                                                            | ONGOING | 140,000,000 |
| ERGP10238275 | PROVISION OF SOLAR STREET LIGHTS AT GOMBE AND KWAMI LGAs, GOMBE STATE                                                                                                              | ONGOING | 140,000,000 |
| ERGP10238283 | PROVISION OF ALL IN ONE SOLAR STREET LIGHTS IN SELECTED LOCATIONS IN TAKUM/DONGA/USSA FEDERAL CONSTITUENCY, TARABA STATE                                                           | ONGOING | 140,000,000 |
| ERGP10238332 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN DIFFERENT LOCATION IN IBI / WUKARI FEDERAL CONSTITUENCY, TARABA STATE                                                            | ONGOING | 140,000,000 |
| ERGP10238334 | SOLAR POWERED STREET LIGHT, IGABI FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                               | ONGOING | 140,000,000 |
| ERGP10238335 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN KADUNA NORTH FEDERAL CONSTITUENCY, KADUNA STATE                                                                                  | ONGOING | 140,000,000 |
| ERGP10238338 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN KUMANA AND OTHER TOWNS IN KAURU FEDERAL CONSTITUENCY, KADUNA STATE                                                            | ONGOING | 140,000,000 |
| ERGP10238340 | PROVISION OF SOLAR LIGHTS FOR SELECTED COMMUNITIES IN SOBA, FEDERAL CONSTITUENCY, KADUNA STATE                                                                                     | ONGOING | 140,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10238343 | PROVISION OF SOLAR STREETLIGHTS IN CHIKUN/ KAJURU FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                                         | ONGOING | 210,000,000 |
| ERGP10238346 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS AT VARIOUS LOCATION OF KURA/MADOBI/GARUN- MALLAM FEDERAL CONSTITUENCY, KANO STATE                                                                                  | ONGOING | 140,000,000 |
| ERGP10238350 | SUPPLY OF SOLAR STREET LIGHTS IN KARAYE/ROGO FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                | ONGOING | 140,000,000 |
| ERGP10238352 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN TARAUNI FEDERAL CONSTITUENCY, KANO STATE                                                                                                                           | ONGOING | 140,000,000 |
| ERGP10238356 | INSTALLATION OF SOLAR STREET LIGHTS IN BAGWAI L.G.A FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                         | ONGOING | 70,000,000  |
| ERGP10238361 | INSTALLATION OF SOLAR STREET LIGHT IN SHANONO L.G.A FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                         | ONGOING | 70,000,000  |
| ERGP10238364 | PROVISIONS OF SOLAR STREETLIGHTS ACROSS TAKIA AND IT'S RURAL SETTLEMENTS AND CAPACITY BUILDING OF TEACHERS ON NEW MODERN TEACHING PROFESSIONALISM IN SUMAILA/TAKIA FEDERAL CONSTITUENCY, KANO STATE                          | ONGOING | 70,000,000  |
| ERGP10238367 | PROVISION OF SOLAR STREETLIGHTS WITHIN COMMUNITIES OF GWARZO L.G.A AT KABO/GWARZO FEDERAL CONSTITUENCY, KANO STATE                                                                                                           | ONGOING | 35,000,000  |
| ERGP10238372 | SOLAR STREET LIGHT IN GWALE FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                                 | ONGOING | 70,000,000  |
| ERGP10238375 | RENEWABLE ENERGY: CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHT IN BEBEJI/KIRU FEDERAL CONSTITUENCY, KANO STATE                                                                                                        | ONGOING | 140,000,000 |
| ERGP10238381 | SOLAR STREET LIGHT AND OVERHEAD SOLAR TANK IN YAURI/SHANGA/NGASKI L.G.A, FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                                   | ONGOING | 210,000,000 |
| ERGP10238386 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS ACROSS BIRNIN KEBBI/KALGO/ BUNZA FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                         | ONGOING | 210,000,000 |
| ERGP10238390 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN KWARE/WAMAKKO FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                                            | ONGOING | 140,000,000 |
| ERGP10238393 | PROVISION OF SOLAR LIGHT TO VARIOUS LOCATIONS IN SOKOTO NORTH AND SOUTH FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                                   | ONGOING | 140,000,000 |
| ERGP10238398 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN ILLELA/GWADABAWA FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                             | ONGOING | 140,000,000 |
| ERGP10238403 | PROVISION OF ALL IN ONE SOLAR STREET LIGHTS IN WURNO/RABAH COMMUNITIES, WURNO/RABAH FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                       | ONGOING | 140,000,000 |
| ERGP10238410 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS AT SELECTED LOCATIONS IN BODINGA/DANGE SHUNI/TURETA FEDERAL CONSTITUENCY, SOKOTO STATE                                                                              | ONGOING | 140,000,000 |
| ERGP10238415 | PROVISION OF SOLAR STREET LIGHT TO VARIOUS COMMUNITY IN ISA-SABON BIRINI FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                                  | ONGOING | 140,000,000 |
| ERGP10238418 | COMPLETION OF KATAMI BIRNI TUDU ELECTRIFICATION PROJECT (REPAIR OF HT & LT LINES AND TRANSFORMER SERVICES) INCLUDING RELOCATION OF THE HT LINES TO THE ROAD SIDE SILAME L.G.A, ( SOKOTO ENERGY RESEARCH CENTRE) SOKOTO STATE | ONGOING | 29,400,000  |
| ERGP10238422 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS TO VARIOUS TOWN IN BINJI AND SILAME L.G.A, FEDERAL CONSTITUENCY, (SOKOTO RESEARCH CENTRE) SOKOTO STATE                                                                     | ONGOING | 70,000,000  |
| ERGP10238426 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN KAURA-NAMODA/BIRNIN-MAGAJI FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                                             | ONGOING | 140,000,000 |
| ERGP10238430 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT TO SOME SELECTED VILLAGES IN SHINKAFI/ZUMI FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                                 | ONGOING | 105,000,000 |
| ERGP10238437 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN BAKURA/MARADUN FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                                                         | ONGOING | 140,000,000 |
| ERGP10238441 | INSTALLATION OF ALL-IN-ONE INTEGRATED SOLAR STREET LIGHTS IN ANKA/TALATA MAFARA FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                                          | ONGOING | 140,000,000 |
| ERGP10238446 | SUPPLY AND INSTALLATION OF SOLAR SECURITY LIGHT WITHIN BATAGAWARA/CHARANCHI/RIMI FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                         | ONGOING | 140,000,000 |
| ERGP10238449 | PROVISION OF SOLAR STREET LIGHTS TO RURAL COMMUNITIES IN BINDAWA/MANI FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                                    | ONGOING | 140,000,000 |
| ERGP10238455 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                                                           | ONGOING | 140,000,000 |
| ERGP10238458 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS TO KANKIA/INGAWA/KUSADA FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                                | ONGOING | 70,000,000  |
| ERGP10238463 | PROVISION OF SOLAR STREET LIGHT TO RURAL AREAS IN MUSAWA/MATAZU FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                                          | ONGOING | 140,000,000 |
| ERGP10238466 | SUPPLY AND INSTALLATION OF SOLAR LIGHTS IN MALUMFASHI/KAFUR FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                                              | ONGOING | 140,000,000 |
| ERGP10238469 | SUPPLY & INSTALLATION OF SOLAR STREET LIGHTS ACROSS RINGIM/TAURA FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                                          | ONGOING | 140,000,000 |
| ERGP10238474 | CONSTRUCTION AND INSTALLATION OF ALL IN ONE SOLAR LIGHTING KAZAURE, RONI, GWIWA, YANKASI FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                  | ONGOING | 140,000,000 |
| ERGP10238475 | CONSTRUCTION AND SUPPLY OF SOLAR STREET LIGHT TO RURAL VILLAGES OF GWARAM FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                                 | ONGOING | 140,000,000 |
| ERGP10238478 | PROVISION OF SOLAR STREETLIGHTS IN GARKI/ BABURA FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                                                          | ONGOING | 210,000,000 |
| ERGP10238481 | PURCHASE AND INSTALLATION OF SOLAR POWERED STREET LIGHTS AT ISIALA NGWA NORTH/SOUTH FEDERAL CONSTITUENCY, ABIA STATE                                                                                                         | ONGOING | 70,000,000  |
| ERGP10238485 | PURCHASE AND DISTRIBUTION OF TRANSFORMERS TO SELECTED COMMUNITIES OF ISIALA NGWA NORTH/SOUTH FEDERAL CONSTITUENCY, ABIA STATE                                                                                                | ONGOING | 35,000,000  |
| ERGP10238487 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS IN VARIOUS LOCATIONS IN ABA NORTH/SOUTH LOCAL GOVERNMENT AREA OF ABIA STATE.                                                                                                     | ONGOING | 140,000,000 |
| ERGP10238491 | PROCUREMENT AND CONSTRUCTION OF ALL IN ONE SOLAR STREET LIGHTS IN AROCHUKWU AND OHAFIA LGA, ABIA STATE.                                                                                                                      | ONGOING | 140,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                               | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10238493 | PROVISION OF ALL-IN- ONE SOLAR STREET LIGHTS IN VARIOUS LOCATIONS IN IKWUANO/UMUAHIA NORTH/ UMUAHIA SOUTH FEDERAL CONSTITUENCY OF ABIA STATE.                                              | ONGOING | 140,000,000 |
| ERGP10238502 | INSTALLATION OF TOP RANGE ALL-IN-ONE SOLAR LIGHTS IN IDEMILI NORTH LGA, IDEMILI NORTH/SOUTH FEDRERAL CONSTITUENCY, ANAMBRA STATE                                                           | ONGOING | 70,000,000  |
| ERGP10238506 | INSTALLATION OF TOP RANGE ALL-IN-ONE SOLAR LIGHTS IN IDEMILI SOUTH LGA, IDEMILI NORTH/SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE                                                            | ONGOING | 70,000,000  |
| ERGP10238512 | PROVISION OF SOLAR STREETLIGHTS IN SOME COMMUNITIES IN OYI/AYAMELUM FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                    | ONGOING | 140,000,000 |
| ERGP10238519 | PROVISION OF SOLAR STREET LIGHTS IN AWKA NORTH/SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                                   | ONGOING | 140,000,000 |
| ERGP10238527 | PROVISION OF EMPOWERMENT ITEMS TO AWKA NORTH FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                                           | ONGOING | 175,000,000 |
| ERGP10238548 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN VARIOUS LOCATIONS IN IHIALA FEDERAL CONSTITUENCY, ANAMBRA STATE                                                               | ONGOING | 140,000,000 |
| ERGP10238549 | INSTALLATION OF SOLAR STREET LIGHTS IN OHAOZARA-ONICHA IVO FEDERAL CONSTITUENCY, EBONYI STATE.                                                                                             | ONGOING | 140,000,000 |
| ERGP10238550 | PROVISION OF SOLAR STREET LIGHTS AT AKUTARA ANI-AKU AND UDUEME IN IGBO-ETITI LOCAL GOVERNMENT AREA OF IGBO-ETITI/UZO-UWANI FEDERAL CONSTITUENCY OF ENUGU STATE.                            | ONGOING | 105,000,000 |
| ERGP10238552 | CONSTRUCTION OF TWO (2) SOLAR MINI GRIDS IN IGBO-EZE NORTH/UDENU FEDERAL CONSTITUENCY, ENUGU STATE.                                                                                        | ONGOING | 140,000,000 |
| ERGP10238554 | SUPPLY/INSTALLATION OF (PSN) RENEWABLE ENERGY INTERVENTIONS IN SELECTED COMMUNITIES IN ENUGU EAST/ISI-UZO FEDERAL CONSTITUENCY, ENUGU STATE.                                               | ONGOING | 140,000,000 |
| ERGP10238555 | SUPPLY AND FULL INSTALLATION OF HIGH INTENSITY SOLAR STREET LIGHTS TO SELECTED COMMUNITIES IN ORLU, ORSU AND ORU EAST FEDERAL CONSTITUENCY, IMO STATE.                                     | ONGOING | 175,000,000 |
| ERGP10238558 | PROVISION OF SOLAR LIGHTS, TRANSFORMERS & INSTALLATION IN OWERRI FEDERAL CONSTITUENCY, IMO STATE.                                                                                          | ONGOING | 140,000,000 |
| ERGP10238560 | PROVISION AND INSTALLATION FOR SOLAR POWERED LIGHTS IN COMMUNITIES IN ABOH MBAISE/NGOR OKPALA FEDERAL CONSTITUENCY, IMO STATE                                                              | ONGOING | 140,000,000 |
| ERGP10238562 | INSTALLATION OF SOLAR STREET LIGHT IN SELECTED AREAS IN ABAK/ETIM EKPO/IKA FEDERAL CONSTITUENCY                                                                                            | ONGOING | 140,000,000 |
| ERGP10238565 | CONSTRUCTION OF ALL-IN-ONE SOLAR LIGHTS AND SOLAR GRID IN SAGBAMA/EKEREMOR FEDERAL CONSTITUENCY, BAYELSA STATE                                                                             | ONGOING | 140,000,000 |
| ERGP10238568 | INSTALLATION OF SOLAR STREETLIGHTS IN IKOM 1 STATE CONSTITUENCY, IKOM LGA, CROSS RIVER STATE                                                                                               | ONGOING | 35,000,000  |
| ERGP10238570 | CONSTRUCTION OF SOLAR STREETLIGHTS IN IKOM II STATE CONSTITUENCY, IKOM LGA, CROSS RIVER STATE                                                                                              | ONGOING | 35,000,000  |
| ERGP10238574 | INSTALLATION OF SOLAR STREETLIGHTS IN BOKI I STATE CONSTITUENCY, BOKI LGA, CROSS RIVER STATE                                                                                               | ONGOING | 35,000,000  |
| ERGP10238579 | CONSTRUCTION OF SOLAR STREETLIGHTS IN BOKI II STATE CONSTITUENCY, BOKI LGA, CROSS RIVER STATE                                                                                              | ONGOING | 35,000,000  |
| ERGP10238580 | RURAL ELECTRIFICATION OF SELECTED COMMUNITIES WITH SOLAR POWER STREET LIGHTS IN OBUDU, BEKWARRA AND OBANLIKU LGA'S OF HPA OBANLIKU/BEKWARRA/ OBUDU FEDERAL CONSTITUENCY, CROSS RIVER STATE | ONGOING | 140,000,000 |
| ERGP10238583 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS AT SOME SELECTED COMMUNITIES OF OGOJA AND YALA LOCAL GOVERNMENT CONSTITUENCY, CROSS RIVER                                           | ONGOING | 70,000,000  |
| ERGP10238587 | SUPPLY AND INSTALLATION OF SOLAR POWER/STREET LIGHT IN SOME SELECTED COMMUNITIES IN CALABAR MUNICIPALITY/ODUKPANI FEDERAL CONSTITUTUECY CROSS RIVER STATE                                  | ONGOING | 140,000,000 |
| ERGP10238589 | INSTALLATION OF SOLAR STREET LIGHTS IN AKUGBENE TOWN, BOMADI LGA, DELTA STATE                                                                                                              | ONGOING | 140,000,000 |
| ERGP10238591 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN SELECTED COMMUNITIES IN AKOKO-EDO FEDERAL CONSTITUENCY, EDO STATE.                                                                     | ONGOING | 140,000,000 |
| ERGP10238594 | PROVISION OF SOLAR STREET LIGHT IN ESAN WEST CENTRAL, ESAN CENTRAL AND IGUEBEN LGA, EDO STATE.                                                                                             | ONGOING | 140,000,000 |
| ERGP10238597 | PROVISION OF SOLAR STREETLIGHTS IN OVIA NORTH EAST/ SOUTH-WEST EDO STATE                                                                                                                   | ONGOING | 210,000,000 |
| ERGP10238600 | PROVISION OF SOLAR STREET LIGHTS IN IKWERRE/EMOHUA FEDERAL CONSTITUENCY                                                                                                                    | ONGOING | 140,000,000 |
| ERGP10238601 | PROVISION OF SOLAR ENERGY POWER STREETLIGHT IN AHOADA - WEST/OGBA - EGBEMA - NDONI FEDERAL CONSTITUENCY, RIVERS STATE                                                                      | ONGOING | 140,000,000 |
| ERGP10238603 | MOTORISED SOLAR STREET LIGHT IN EKITI CENTRAL FEDERAL CONSTITUENCY II                                                                                                                      | ONGOING | 140,000,000 |
| ERGP10238605 | INSTALLATION OF SOLAR STREETLIGHT ACROSS EKITI NORTH FEDERAL CONSTITUENCY 2, EKITI STATE.                                                                                                  | ONGOING | 140,000,000 |
| ERGP10238608 | PROVISION OF SOLAR LIGHTS IN IKEJA COMMUNITIES                                                                                                                                             | ONGOING | 140,000,000 |
| ERGP10238609 | INSTALLATION OF SOLAR LIGT IN SURULERE II FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                                | ONGOING | 140,000,000 |
| ERGP10238611 | INSTALLATION OF SOLAR STREET LIGHTS TO SELECTED COMMUNITY IN LAGOS ISLAND 2 FEDERAL CONSTITUENCY                                                                                           | ONGOING | 140,000,000 |
| ERGP10238613 | PROVISION OF SOLAR POWERED STREET LIGHT IN SELECTED COMMUNITIES OF SOMOLU FEDERAL CONSTITUENCY OF LAGOS STATE                                                                              | ONGOING | 140,000,000 |
| ERGP10238616 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS ACROSS LAGOS MAINLAND FEDERAL CONSTITUENCY, LAGOS STATE                                                                                   | ONGOING | 140,000,000 |
| ERGP10238617 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN AGEGE FEDERAL CONSTITUENCY                                                                                                 | ONGOING | 140,000,000 |
| ERGP10238619 | PROVISION OF STREET LIGHTS WITHIN IBEJU LEKKI FED. CONSTITUENCY, LAGOS STATE                                                                                                               | ONGOING | 70,000,000  |



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| CODE         | PROJECT NAME                                                                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10238623 | PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHT IN SOME SELECTED COMMUNITIES IN ALIMOSHO FEDERAL CONSTITUENCY, LAGOS STATE                                                               | ONGOING | 140,000,000 |
| ERGP10238625 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN ODI- OLOWO/OJUWOYE COMMUNITIES IN IN MUSHIN I FEDERAL CONSTITUENCY, LAGOS STATE                                                             | ONGOING | 140,000,000 |
| ERGP10238627 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN IFAKO IJAIYE FEDERAL CONSTITUENCY, LAGOS STATE.                                                                                          | ONGOING | 140,000,000 |
| ERGP10238631 | SOLAR POWERED STREET LIGHTS IN ABEOKUTA NORTH LOCAL GOVERNMENT OF ABEOKUTA NORTH, OBAFEMI-OWODE, AND ODEDA FEDERAL CONSTITUENCY                                                                      | ONGOING | 140,000,000 |
| ERGP10238632 | PROVISION OF 3-IN-1 SOLAR STREETLIGHTS IN ADO ODO/OTA FEDERAL CONSTITUENCY, OGUN STATE.                                                                                                              | ONGOING | 140,000,000 |
| ERGP10238636 | INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN VARIOUS LOCATIONS IN AKOKO NORTH EAST/ AKOKO NORTH WEST FEDERAL CONSTITUENCY, ONDO STATE.                                                           | ONGOING | 175,000,000 |
| ERGP10238639 | INSTALLATION OF SOLAR LIGHTS IN SOME COMMUNITIES IN OWO/OSE LOCAL GOVERNMENT ONDO STATE                                                                                                              | ONGOING | 140,000,000 |
| ERGP10238640 | SUPPLY OF ALL IN ONE SOLAR POWERED STREET LIGHTS IN IFE FEDERAL CONSTITUENCY.                                                                                                                        | ONGOING | 140,000,000 |
| ERGP10238644 | SUPPLY OF ALL IN ONE SOLAR STREETLIGHTS IN ILA/IFEDAYO/BOLUWADURO FEDERAL CONSTITUENCY, OSUN STATE                                                                                                   | ONGOING | 140,000,000 |
| ERGP10238647 | INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN ATAKUNMOSA EAST/ ATAKUNMOSA WEST/ILESA EAST/ ILESA WEST FEDERAL CONSTITUENCY, OEO - OSUN STATE.                                       | ONGOING | 140,000,000 |
| ERGP10238648 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR STREETLIGHTS AT VARIOUS LOCATIONS IN IREPODUN/OROLU/OLORUNDA/OSOGBO FEDERAL CONSTITUENCY                                                                 | ONGOING | 140,000,000 |
| ERGP10238703 | SUPPLY OF TRANSFORMERS ACROSS OLUYOLE FEDERAL CONSTITUENCY                                                                                                                                           | ONGOING | 140,000,000 |
| ERGP10238705 | CONSTRUCTION & INSTALLATION OF PHASE 2 SOLAR POWERED STREETLIGHT IN SAKI EAST/SAKI WEST/ATISBO FEDERAL CONSTITUENCY, OYO STATE                                                                       | ONGOING | 70,000,000  |
| ERGP10238707 | INSTALLATION OF SOLAR POWER STREET LIGHTS ACROSS SELECTED LOCATIONS IN ISEYIN/ITESIWAJU/KAJOLA/ IWAJOWA FEDERAL CONSTITUENCY, OYO STATE                                                              | ONGOING | 140,000,000 |
| ERGP10238708 | PROVISION OF SOLAR STREETLIGHTS IN IBADAN NORTH FEDERAL CONSTITUENCY, OYO STATE                                                                                                                      | ONGOING | 210,000,000 |
| ERGP10238709 | PROVISION AND INSTALLATION OF SOLAR ACROSS BIRNIN KEBBI/KALGO/BUNZA FEDERAL CONSTITUENCY, KEBBI STATE.                                                                                               | ONGOING | 140,000,000 |
| ERGP10238710 | SUPPLY & INSTALLATION OF SOLAR STREET LIGHTS COMMUNITIES IN EDE NORTH LGA                                                                                                                            | ONGOING | 70,000,000  |
| ERGP10238712 | PURCHASE OF MOTORCYCLES TO PEOPLE AFFECTED BY BANDITRY IN ISA/SABON BIRINI L.G SOKOTO STATE                                                                                                          | ONGOING | 14,000,000  |
| ERGP10238713 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS IN YEWA NORTH/IMEKO AFON FED. CONSTITUENCY, OGUN STATE.                                                                                                  | ONGOING | 28,000,000  |
| ERGP10238716 | PROVISION AND SUPPLY OF ALL IN ONE SOLAR STREET LIGHT IN ODOBA/ OLAOCHABAHA OF OGBADIBO LGA OF BENUE STATE                                                                                           | ONGOING | 70,382,449  |
| ERGP10238718 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN VARIOUS COMMUNITIES IN KOGI WEST SENATORIAL DISTRICT, KOGI STATE.                                                                               | ONGOING | 70,000,000  |
| ERGP10238719 | INSTALLATION OF TRANSFORMER AND ELECTRIFICATION OF AZU-UDAH NDUBIA IGBEAGU, IZZI L.G.A OF EBONYI STATE                                                                                               | ONGOING | 13,178,204  |
| ERGP10238721 | PROVISION AND INSTALLATION OF TOP RANGE ALL IN ONE SOLAR STREET LIGHTS IN SOME COMMUNITIES IN IDEMILI NORTH/ SOUTH FEDERAL CONSTITUENCY                                                              | ONGOING | 56,000,000  |
| ERGP10238722 | PROVISION/INSTALLATION OF SOLAR STREET LIGHTS IN BITAL AND OTHER TOWNS IN KAURU FEDERAL CONSTITUENCY, KADUNA STATE                                                                                   | ONGOING | 70,000,000  |
| ERGP10238724 | RURAL ELECTRIFICATION OF SELECTED SETTLEMENTS IN KAURU FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                            | ONGOING | 70,000,000  |
| ERGP10238725 | PROVISION OF SOLAR LIGHTS IN SELECTED COMMUNITIES IN KADUNA CENTRAL DISTRICT, KADUNA STATE.                                                                                                          | ONGOING | 70,000,000  |
| ERGP10238726 | CONSTRUCTION AND INSTALLATION OF SOLAR KIOSKS IN ADAMWA SOUTH SENATORIAL DISTRICT                                                                                                                    | ONGOING | 70,000,000  |
| ERGP10238732 | SUPPLY AND INSTALLATION OF TRANSFORMER IN SELECTED COMMUNITIES OF OSUN EAST SENATORIAL DISTRICT (NATIONAL CENTRE FOR ENERGY AND ENVIROMENT BENIN)                                                    | ONGOING | 56,000,000  |
| ERGP10238733 | (2) SUPPLY AND INSTALLATION OF TRANSFORMERS TO COMMUNITIES ACROSS KADUNA NORTH SENATORIAL DISTRICT, KADUNA                                                                                           | ONGOING | 35,000,000  |
| ERGP10238734 | PROVISION & INSTALLATION SOLAR STREETLIGHTS IN SOME SELECTED COMMUNITIES OF PLATEAU NORTH SENATORIAL DISTRICT, PLATEAU STATE                                                                         | ONGOING | 42,000,000  |
| ERGP10238736 | INSTALLATION OF SOLAR STREET LIGHTS IN ALKALERI/KIRFI FEDERAL CONSTITUENCY BAUCHI STATE                                                                                                              | ONGOING | 140,000,000 |
| ERGP10238738 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS WITHIN GANJUWA & DARAZO LGA'S OF BAUCHI CENTRAL SENATORIAL DISTRICT, BAUCHI STATE.                                                         | ONGOING | 70,000,000  |
| ERGP10238740 | PROCUREMENT OF ELECTRICITY TRANSFORMERS FOR COMMUNITIES IN ADAMAWA CENTRAL SENATORIAL DISTRICT                                                                                                       | ONGOING | 140,000,000 |
| ERGP10238741 | PROVISION & INSTALLATION OF INTEGRATED SOLAR SECURITY LIGHTS TO SOME SELECTED COMMUNITIES IN NINGI, WARJI, GANJUWA, DARAZO, MISAU & DAMBAM LGAS OF BAUCHI CENTRAL SENATORIAL DISTRICT, BAUCHI STATE. | ONGOING | 210,000,000 |
| ERGP10238744 | PROCUREMENT AND DISTRIBUTION OF 500/300KVA TRANSFORMERS EDO NORTH SENATORIAL DISTRICT, EDO STATE.                                                                                                    | ONGOING | 385,000,000 |
| ERGP10238745 | PROVISION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN IMO WEST SENATORIAL DISTRICT, IMO STATE.                                                                                                 | ONGOING | 140,000,000 |
| ERGP10238748 | PROVISION OF SOLAR STREET LIGHTS ACROSS KADUNA NORTH SENATORIAL DISTRICT, KADUNA STATE.                                                                                                              | ONGOING | 140,000,000 |
| ERGP10238750 | SUPPLY OF SOLAR MINI GRID AT KEBBI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, ALIERO, KEBBI STATE                                                                                                   | ONGOING | 280,000,000 |
| ERGP10238752 | PROVISION AND INSTALLATION OF TRANSFORMERS IN SELECTED COMMUNITIES WITHIN KWARA CENTRAL SENATORIAL DISTRICT                                                                                          | ONGOING | 350,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                               | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10238754 | PROVISION OF RURAL ELECTRIFICATION IN IKORODU, EPE AND IBEJU LEKKI COMMUNITIES IN LAGOS EAST SENATORIAL DISTRICT                                                                                                                                           | ONGOING | 280,000,000   |
| ERGP10238756 | SUPPLY AND INSTALLATION OF TRANSFORMER TO OGBAGI, AKOKO NORTHWEST, ONDO NORTH SENATORIAL DISTRICT                                                                                                                                                          | ONGOING | 70,000,000    |
| ERGP10238758 | PROVISION OF HYBRID ELECTRICITY SYSTEM FOR THE DEPARTMENT OF BIOMEDICAL LABORATORY SCIENCE, UNIVERSITY COLLEGE HOSPITAL IBADAN, OYO SOUTH SENATORIAL DISTRICT, OYO STATE.                                                                                  | ONGOING | 70,000,000    |
| ERGP10238761 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS FOR SELECTED COMMUNITIES IN IBADAN CITY, OYO SOUTH SENATORIAL DISTRICT, OYO STATE.                                                                                                                          | ONGOING | 175,000,000   |
| ERGP10238762 | CONSTRUCTION OF SOLAR POWERED STREETLIGHTS IN SELECTED AREAS OF OYO NORTH SENATORIAL DISTRICT, OYO STATE.                                                                                                                                                  | ONGOING | 280,000,000   |
| ERGP10238763 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN LANGTANG-NORTH AND LANGTANG-SOUTH LGAS, PLATEAU SOUTH SENATORIAL DISTRICT, PLATEAU STATE.                                                                                                        | ONGOING | 140,000,000   |
| ERGP10238764 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN SHENDAM AND MIKANG LGAS IN PLATEAU SOUTH SENATORIAL DISTRICT, PLATEAU STATE.                                                                                                                     | ONGOING | 140,000,000   |
| ERGP10238767 | PROVISION OF SOLAR MINI GRID IN SELECTED HOSPITALS IN ZAMFARA NORTH SENATORIAL DISTRICT                                                                                                                                                                    | ONGOING | 140,000,000   |
| ERGP10238768 | PROVISION OF TRANSFORMERS FOR SELECTED COMMUNITIES IN ZAMFARA NORTH SENATORIAL DISTRICT                                                                                                                                                                    | ONGOING | 70,000,000    |
| ERGP10238769 | PROCUREMENT AND INSTALLATION OF SOLAR STREET LIGHTS IN VARIOUS LOCATIONS IN JIGAWA NORTH EAST SENATORIAL DISTRICT.                                                                                                                                         | ONGOING | 175,000,000   |
| ERGP10238771 | SUPPLY OF 300KVA TRANSFORMERS TO NEEDY COMMUNITIES IN UDI AND OJI RIVER LGA'S ENUGU STATE                                                                                                                                                                  | ONGOING | 28,000,000    |
| ERGP10238773 | PROVISION OF RURAL ELECTRIFICATION IN COMMUNITIES IN LEKKI LCDA IN LAGOS EAST SENATORIAL DISTRICT                                                                                                                                                          | ONGOING | 70,000,000    |
| ERGP10238774 | PROVISION OF SOLAR POWERED STREET LIGHT IN SELECTED COMMUNITIES OF OSUN WEST SENATORIAL DISTRICT                                                                                                                                                           | ONGOING | 140,000,000   |
| ERGP10238777 | INSTALLATION OF SOLAR STREET LIGHTS ACROSS KUMBOTSO LOCAL GOVERNMENT AREA OF KANO CENTRAL SENATORIAL DISTRICT.                                                                                                                                             | ONGOING | 175,000,000   |
| ERGP10238780 | INSTALLATION OF SOLAR STREET LIGHTS ACROSS KURA LOCAL GOVERNMENT AREA OF KANO CENTRAL SENATORIAL DISTRICT.                                                                                                                                                 | ONGOING | 140,000,000   |
| ERGP10238781 | INSTALLATION OF SOLAR STREET LIGHTS ACROSS GARIN MALLAM LOCAL GOVERNMENT AREA OF KANO CENTRAL SENATORIAL DISTRICT.                                                                                                                                         | ONGOING | 140,000,000   |
| ERGP10238784 | CONSTRUCTION OF INTERGRATED SOLAR STREETLIGHTS IN SELECTED COMMUNITIES, ISIALANGWA SOUTH LGA ABIA STATE                                                                                                                                                    | ONGOING | 70,000,000    |
| ERGP10238786 | CONSTRUCTION OF INTEGRATED SOLAR STREETLIGHTS IN SELECTED COMMUNITIES, OSISIOMA NGWA LGA, ABIA STATE                                                                                                                                                       | ONGOING | 70,000,000    |
| ERGP10238788 | SUPPLY OF RG TRANSFORMERS TO SELECTED COMMUNITIES IN ENUGU WEST SENATORIAL DISTRICT.                                                                                                                                                                       | ONGOING | 108,500,000   |
| ERGP10238789 | PROVISION OF SOLAR POWERED ELECTRIFICATION IN SELECTED COMMUNITIES IN PLATEAU SOUTH SENATORIAL DISTRICT, PLATEAU STATE                                                                                                                                     | ONGOING | 70,000,000    |
| ERGP10238792 | "PROVISION OF SOLAR STREET LIGHT IN EWU-ABIYE COMMUNITY IN IGBOGBO, LAGOS "                                                                                                                                                                                | ONGOING | 70,000,000    |
| ERGP10238793 | "PROVISION OF SOLAR STREET LIGHT IN AGUNFOYE COMMUNITY IN IGBOGBO, LAGOS                                                                                                                                                                                   | ONGOING | 70,000,000    |
| ERGP10238795 | ALTERNATIVE ENERGY SOURCE FOR CUMMUNITY ROAD LIGHTING OF HIGH OUTPUT LED AND LITHIUM BATTERIES IN SELECTED VILLAGES IN THE SOUTHWEST(LOTS).                                                                                                                | ONGOING | 700,000,000   |
| ERGP10238796 | CONSTRUCTION OF SOLAR MINIGRIDS FOR SELECTED HEALTH CENTRES IN OGUN (PHASE I-VI)                                                                                                                                                                           | ONGOING | 700,000,000   |
| ERGP10238798 | PROVISION OF AN ALTERNATIVE ENERGY SOURCE FOR VARIOUS PUBLIC BUILDINGS IN OGUN STATE(LOTS)                                                                                                                                                                 | ONGOING | 700,000,000   |
| ERGP10238799 | PROCUREMENT AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN VARIOUS FEDERAL CONTITUENCIES IN OGUN STATE AND ANAMBRA STATE                                                                                                                            | ONGOING | 2,100,000,000 |
| ERGP10238801 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN INDUSTRIAL AREA COMMUNITIES IN MUSHIN1 FEDERAL CONSTITUENCY                                                                                                                                           | ONGOING | 105,000,000   |
| ERGP10238804 | SOLAR MINI GRID TO SERVICE EDO UNIVERSITY IYAMHO AND NEIGHBOURING COMMUNITIES IN EDO NORTH                                                                                                                                                                 | ONGOING | 350,000,000   |
| ERGP10238806 | PROVISION AND INSTALLATION OF HIGH POWERED 14 BULB SOLAR STREETLIGHTS IN DIFFERENT LOCATIONS IN ANAM ZONE,IGALLA ZONE OF ANAMBRA WEST,AGULERI ZONE,AWKUZU ZONE,NTEJE ZONE,OLD OMAMBALA DIVISION,OLD ONITSHA DIVISION AND OTHER LOCATIONS IN ANAMBRA STATE. | ONGOING | 175,000,000   |
| ERGP10238809 | "PROVISION OF SOLAR POWERED ELECTRIFICATION IN SELECTED COMMUNITIES IN PLATEAU SOUTH SENATORIAL DISTRICT "                                                                                                                                                 | ONGOING | 70,000,000    |
| ERGP10238813 | INSTALLATION OF SOLAR STREET LIGHT IN VARIOUS LOCATION WITHIN THE NORTH CENTRAL ECHQ                                                                                                                                                                       | ONGOING | 70,000,000    |
| ERGP10238815 | CONSTRUCTION OF MINI GRIDS IN OSUN CENTRAL, OSUN STATE                                                                                                                                                                                                     | ONGOING | 105,000,000   |
| ERGP10238819 | PROVISION OF 500KVA TRANSFORMERS TO SOME SELECTED COMMUNITIES IN ALIMOSHO FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                                                                | ONGOING | 70,000,000    |
| ERGP12237578 | CONSTRUCTION OF ROADS AND SOLAR STREET LIGHTS IN ISANYIN FNRP                                                                                                                                                                                              | ONGOING | 280,000,000   |
| ERGP12237676 | CONSTRUCTION OF RURAL ACCESS ROADS WITH ASPHALT ACROSS VARIOUS PUBLIC INSTITUTIONS IN THE NORTH WEST                                                                                                                                                       | ONGOING | 2,415,000,000 |
| ERGP25238541 | MEDICAL OUTREACH IN AWKA NORTH/SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                                                                                                                   | ONGOING | 70,000,000    |
| ERGP28237590 | REHABILITATION OF BOREHOLES IN COMMUNITIES IN USHONGO, VANDEIKYA, KONSHISHA, BURUKU, GBOKO AND TARKAR LGA.                                                                                                                                                 | ONGOING | 35,000,000    |
| ERGP28237600 | PROVISION AND INSTALLATION OF SOLAR POWERED BOREHOLES ACROSS VARIOUS LOCATIONS IN RURAL COMMUNITIES IN NIGERIA (MULTIPLE LOTS)                                                                                                                             | ONGOING | 840,000,000   |
| ERGP28237631 | CONSTRUCTION AND INSTALLATION OF SOLAR BOREHOLES IN SELECTED COMMUNITIES IN SIX GEOPOLITICAL ZONES (MULTIPLE LOTS)                                                                                                                                         | ONGOING | 560,000,000   |



**0228073001 ENERGY COMMISSION OF NIGERIA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP28237651 | CONSTRUCTION OF SOLAR POWER BOREHOLES IN VARIOUS COMMUNITIES OF KANO STATE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 350,000,000 |
| ERGP28237875 | CONSTRUCTION OF SOLAR POWERED BOREHOLES SCHEMES AT DIFFERENT LOCATIONS IN NKANU EAST/WEST FEDERAL CONSTITUENCY, ENUGU STATE                                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 175,000,000 |
| ERGP28237953 | PROVISION AND INSTALLATION OF SOLAR-POWERED BOREHOLES IN VARIOUS COMMUNITIES IN KANO MUNICIPAL FEDERAL CONSTITUENCY                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 350,000,000 |
| ERGP28238035 | CONSTRUCTION OF 5NOS OF DEEP, SOLAR BOREHOLES AT NANKA, OKPEZE, AND NNOBI COMMUNITIES IN ANAMBRA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 140,000,000 |
| ERGP28238234 | CONSTRUCTION OF HAND PUMP BOREHOLE IN SHIRA/GIADE FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 70,000,000  |
| ERGP28238538 | PROVISION OF SOLAR POWERED BOREHOLES IN AWKA NORTH/SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 70,000,000  |
| ERGP29238545 | CONSTRUCTION OF ICT CENTRE IN AWKA NORTH/SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 70,000,000  |
| ERGP29238715 | CONTINUATION OF NSIRIMO TOWN HALL/ICT CENTER, UMUHIA SOUTH LGA ABIA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 17,500,000  |
| ERGP30150940 | SCIENCE AND TECHNOLOGY EXPO                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 59,500,000  |
| ERGP30179486 | (A) FURNISHING OF NCEEC NEWLY COMPLETED LABORATORIES AND OFFICES EQUIPMENT (B) ACQUISITION OF LABORATORY EQUIPMENTS - NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 28,000,000  |
| ERGP30194054 | SERVICING OF ECN DEBT ON VARIOUS CONSTITUENCY PROJECTS (2009-2023) AND OTHER RELATED CASES                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 106,400,000 |
| ERGP30205471 | PROCUREMENT OF BRAND NEW TOYOTA LAND CRUISER JEEP FOR THE DIRECTOR GENERAL/CEO OF THE COMMISSION                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 119,000,000 |
| ERGP30205547 | RESEARCH AND DEVELOPMENT OF INTEGRATED WIND AND SOLAR ENERGY HARVESTING FOR RURAL ELECTRIFICATION IN NIGERIA                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 210,000,000 |
| ERGP30225144 | REHABILITATION, RENOVATION OF OFFICE BUILDING AT NCEEC, LAGOS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 45,500,000  |
| ERGP30225161 | NATIONAL SURVEY ON MERCURY WASTE MANAGEMENT: HANDLING, DISPOSAL PRACTICES, ENVIRONMENTAL AND HEALTH IMPACTS, AND PUBLIC PERCEPTION EVALUATION (NCEE BENIN)                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 14,000,000  |
| ERGP30225163 | NATIONAL SURVEY ON COMPACT FLUORESCENT LAMPS (CFLS) AND FLUORESCENT TUBES WASTE MANAGEMENT AND DISPOSAL IN NIGERIA (NCEE BENIN)                                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 9,800,000   |
| ERGP30225174 | LABORATORY EQUIPMENT (NCEE BENIN)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 23,800,000  |
| ERGP30225183 | OFFICE EQUIPMENT (NCEE BENIN)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 13,300,000  |
| ERGP30225189 | RENOVATION / MAINTENANCE OF NCEE OFFICE COMPLEX (NCEE BENIN)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 9,800,000   |
| ERGP30225195 | COMPLETION OF ADMINISTRATIVE BUILDING AND LABORATORY BUILDING AT NACHRED PERMANENT SITE, UNIVERSITY OF ILORIN. (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN)                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 178,500,000 |
| ERGP30225218 | PROCUREMENT OF LABORATORY/WORKSHOP EQUIPMENTS (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN)                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 10,500,000  |
| ERGP30225235 | RESEARCH AND DEVELOPMENT: MODELING OF IMPACT OF RESERVOIR OPERATIONS ON ECOLOGICAL INTEGRITY OF LARGE HYDROPOWER RESERVOIR; LIFE CYCLE ASSESSMENT OF LARGE HYDROPOWER PLANTS; CORROSION POTENTIAL OF HYDROPOWER RESERVOIR INFLOW; OPTIMAL ELECTRICAL LOAD SURVEY, DESIGN AND CONSTRUCTION OF VARIOUS HYDRO AND HYBRID ENERGY SYSTEM COMPONENTS TO MAXIMIZE GENERATION OF HYDROPOWER FOR THE ENHANCEMENT OF ELECTRICITY PRODUCTION IN THE COUNTRY (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN)                                    | ONGOING | 5,250,000   |
| ERGP30225243 | COMPLETION PILOT PROJECT: POWER GENERATION AT DOWNSTREAM OF UNIVERSITY OF ILORIN SMALL DAM USING HYDROKINETIC TURBINE SYSTEM AND LOW HEAD TURBINE - CROSS FLOW TURBINE (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN)                                                                                                                                                                                                                                                                                                              | ONGOING | 10,500,000  |
| ERGP30225250 | INSTALLATION OF OFF-GRID SOLAR POWER SYSTEM WITH STORAGE BACK-UP AT VARIOUS LOCATION WITHIN THE UNIVERSITY OF ILORIN PERMANENT SITE (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN)                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 21,000,000  |
| ERGP30225333 | SUPPLY AND INSTALLATION OF WORKSHOP EQUIPMENT (I) SUPPLY OF WORKSHOP EQUIPMENT FOR MECHANICAL WORKSHOP: PAINT SPRAYING MACHINE; HAND DRILLING MACHINE; 2 NO. 1 KW VERTICAL AXIS WIND TURBINES (II) COMPLETION OF THE RENOVATION OF THE TECHNICAL BUILDING OF NCERD, UNN (ONGOING PROJECT)                                                                                                                                                                                                                                                                           | ONGOING | 17,220,000  |
| ERGP30225338 | ENERGY EFFICIENCY AND ENVIRONMENT RESEARCH AND FIELD STUDIES (I) CUSTOMER PERCEPTION AND ACCEPTABILITY ON THE USE OF ELECTRICAL ENERGY PREPAID METER IN NSUKKA METROPOLIS (SURVEY); SOCIO-ECONOMIC IMPLICATIONS OF RURAL ENERGY POVERTY ON WOMEN IN ENUGU STATE, NIGERIA (SURVEY) (II) LABORATORY EMISSIONS MEASUREMENT SYSTEM (ISO - LEMS SENSOR BOX)                                                                                                                                                                                                              | ONGOING | 26,250,000  |
| ERGP30225348 | RESEARCH AND DEVELOPMENT ON BIOMASS ENERGY SYSTEMS: (I) DEVELOPMENT OF A PROTOCOL FOR PRODUCING LOW-COST BIODIESEL FROM NON-EDIBLE OILS AND THEIR BLENDS USING GREEN SYNTHESIZED NANOPARTICLES: ASTM D613 D6890 AUTOMATIC BIODIESEL CETANE NUMBER TESTER FOR BIODIESEL; VISCOMETER, VSC-P80; DIESEL ENGINE 3KVA FOR SAMPLE TESTING; (II) BIODIESEL SEED PRESS EXTRACTOR AND BIODIESEL PROCESSOR WITH AGITATOR AND HEATING DEVICE BLENDING OF COAL WITH BIOMASS MATERIALS (BIO-COAL BRIQUETTES), FURTHER RESEARCH ON COAL- LIQUID MIXTURES WITH DIFFERENT COAL TYPES | ONGOING | 10,010,000  |
| ERGP30225358 | (G) SUPPLY OF MATERIALS, REPAIR AND MAINTENANCE WORK AT NCERD BUILDINGS. (I) DAMAGED FLOOR TILES IN BIOMASS LAB., REPAIR OF LEAKING ROOF OF THE BIOMASS BUILDING. (II) INSTALLATION OF IRON PROTECTORS ON ALL THE LABORATORY DOORS AND WINDOWS                                                                                                                                                                                                                                                                                                                      | ONGOING | 7,140,000   |
| ERGP30225366 | NCERD LIBRARY/ICT UNIT UPGRADE AND MAINTENANCE EQUIPMENT: (I) WEB/DESKTOP APPLICATION: MAINTENANCE OF NCERD E-LIBRARY (II) 5 NO. HP STREAM 11 LAPTOP: INTEL CELERON, 4GB RAM, 64GB SSD, WINDOWS 10. (III) EPSON EB-X41 PROJECTOR: 3,600 LUMENS, 1080P, HDMI, VGA (IV) 1 NO. RICOH AFICIO MP 2014AD PHOTOCOPIER: A3, DUPLEX, 20 PPM, PHOTOCOPIER MACHINE (V) 1 NO. HP LASERJET                                                                                                                                                                                       | ONGOING | 21,000,000  |

**0228073001 ENERGY COMMISSION OF NIGERIA**

| CODE         | PROJECT NAME                                                                                                                                                                                      | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
|              | COLOURED PRINTERS(MFP PRO M282NW); USB 3.0, PORTABLE SEAGATE BACKUP PLUS 2TB EXTERNAL HARD DRIVE                                                                                                  |         |             |
| ERGP30225381 | NATIONAL WORKSHOP ON PETROLEUM POTENTIALS OF THE NORTHERN BENUE TROUGH AND OTHER INLAND BASINS                                                                                                    | ONGOING | 8,527,747   |
| ERGP30225390 | DEVELOPMENT OF INTEGRATED MODULAR REFINERY                                                                                                                                                        | ONGOING | 28,580,163  |
| ERGP30225396 | COMPLETION OF THE NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT ADMINISTRATIVE BUILDING AT GUBI CAMPUS, ABUBAKAR TAFAWA BALWEA UNIVERSITY, BAUCHI                                        | ONGOING | 154,085,122 |
| ERGP30225406 | FABRICATION OF PYROLYSIS MACHINE FOR PRODUCTION OF HYDROGEN GAS FROM PLASTIC WASTE POWERED USING GREEN ENERGY                                                                                     | ONGOING | 11,462,574  |
| ERGP30225802 | UPGRADE OF 20KW SOLAR MINI-GRID PROJECT AT SOKOTO ENERGY RESEARCH CENTRE PERMANENT SITE.                                                                                                          | ONGOING | 12,390,000  |
| ERGP30225878 | ICT INFRASTRUCTURE, SUBSCRIPTION AND EQUIPMENT                                                                                                                                                    | ONGOING | 7,490,000   |
| ERGP30225907 | PROCUREMENT OF OFFICE EQUIPMENT, LAPTOPS AND 3DPRINTERS                                                                                                                                           | ONGOING | 11,635,400  |
| ERGP30225931 | COMPLETION OF ECO-BUILDING RENEWABLE ENERGY INTEGRATED SUSTAINABLE SOLUTION                                                                                                                       | ONGOING | 23,732,100  |
| ERGP30225951 | FURNISHING OF NEWLY COMPLETED STAFF OFFICE BLOCK IN THE CENTRE                                                                                                                                    | ONGOING | 20,844,600  |
| ERGP30227269 | INSTALLATION OF OFF-GRID PV IN IN THE SOUTH-EAST (HEALTH CARE CENTRES AND UNIVERSITIES AND OTHERS LOCATIONS)                                                                                      | ONGOING | 266,000,000 |
| ERGP30227278 | PROVISION AND INSTALLATION OF OFF-GRID PV IN VARIOUS LOCATIONS ACROSS THE NORTH CENTRAL                                                                                                           | ONGOING | 279,300,000 |
| ERGP30227293 | TRAINING OF STAFF ON GEOSPATIAL DATA GATHERING ON RENEWABLE ENERGY INFRASTRUCTURE IN NIGERIA                                                                                                      | ONGOING | 174,300,000 |
| ERGP30227303 | TRAINING AND WORKSHOP ON COMPRESSED NATURAL GAS (CNG) CONVERSION                                                                                                                                  | ONGOING | 189,700,000 |
| ERGP30227320 | TRAINING AND CAPACITY BUILDING ON ELECTRIC MOTOR VEHICLES ASSEMBLING, SERVICING AND MAINTENANCE IN NIGERIA.                                                                                       | ONGOING | 209,300,000 |
| ERGP30227330 | PROCUREMENT OF VEHICLES FOR PROJECT INSPECTION/ MONITORING                                                                                                                                        | ONGOING | 280,000,000 |
| ERGP30227339 | ENGAGING WITH STAKEHOLDERS ON ENERGY SECTOR REFORMS IN COLLABORATION WITH PRESIDENCY                                                                                                              | ONGOING | 210,000,000 |
| ERGP30227355 | ORGANISATION OF WORKSHOP AND CONFERENCES FOR STAKEHOLDERS ON ENERGY UPDATES.                                                                                                                      | ONGOING | 209,300,000 |
| ERGP30227374 | COLLABORATIONS ON BUILDING THE CAPACITY OF OFF-GRID ENERGY MANAGERS FOR LASTING IMPACT & SUSTAINABLE GROWTH.                                                                                      | ONGOING | 196,000,000 |
| ERGP30227389 | PROVISION OF OFFICE EQUIPMENT, COMPUTERS AND PRINTERS FOR THE COMMITTEE ON NATIONAL ENERGY MASTER PLAN FOR ENERGY EFFICIENCY                                                                      | ONGOING | 150,500,000 |
| ERGP30227425 | DEVELOPMENT OF INTEGRATED WIND AND SOLAR ENERGY HARVESTING FOR RURAL ELECTRIFICATION IN NIGERIA                                                                                                   | ONGOING | 161,000,000 |
| ERGP30227441 | TRAINING AND CAPACITY BUILDING FOR YOUTHS ON RENEWABLE ENERGY TECHNOLOGY IN SOUTHWEST                                                                                                             | ONGOING | 70,000,000  |
| ERGP30227462 | PROVIDING ALTERNATIVE SOURCE OF ENERGY FOR ENERGISING VARIOUS COMMUNITIES ACROSS NIGERIA                                                                                                          | ONGOING | 175,000,000 |
| ERGP30227483 | PROVISION OF SOLAR POWERED WATER SCHEME ACROSS VARIOUS RURAL COMMUNITIES IN NIGERIA                                                                                                               | ONGOING | 210,000,000 |
| ERGP30227496 | STAFF TRAINING ON RENEWABLE ENERGY PROJECT REPORT WRITING ACROSS ECN HEADQUARTERS AND ITS CENTRES                                                                                                 | ONGOING | 140,000,000 |
| ERGP30227523 | TRAINING AND CAPACITY BUILDING FOR YOUTHS ON RENEWABLE ENERGY TECHNOLOGY IN NORTHEAST                                                                                                             | ONGOING | 70,000,000  |
| ERGP30227850 | UPGRADING AND RENOVATION OF 20 YEARS OLD ECN BUILDING- ENCASEMENT AND EQUIPING OF OFFICE BUILDING, ACCESS MOBILITY CONSTRUCTION FOR PEOPLE LIVING WITH DISABILITIES                               | ONGOING | 175,000,000 |
| ERGP30227867 | UPGRADE OF THE MINI GRID AND ACCESSORIES FOR ENERGY EFFICIENCY, INSTALLATION OF CCTV CAMERAS AND PROVISION OF OFFICE OPERATIONAL EQUIPMENT AND ACCESSORIES AT THE ECN OFFICE                      | ONGOING | 163,800,000 |
| ERGP30227876 | TRANSFORMATION AND UPGRADE OF ECN INFORMATION PROCESSING TECHNIQUES TO CONFORM TO DIGITAL TRANSFORMATION OBJECTIVES OF GOVERNMENT (HARDWARE, SOFTWARE, NETWORK INFRASTRUCTURE, CAPACITY BUILDING) | ONGOING | 136,500,000 |
| ERGP30227886 | MANAGEMENT RETREAT ON PUBLIC SECTOR REFORMS AND INSTITUTIONAL IMPERATIVE FOR THE ENERGY SECTOR, THE ECN ACT AMENDMENT BILL.                                                                       | ONGOING | 66,500,000  |
| ERGP30227896 | AUTOMATION OF PROCUREMENT UNIT TO MAKE IT 21ST CENTURY COMPLIANCE                                                                                                                                 | ONGOING | 28,000,000  |
| ERGP30227906 | CONSTRUCTION OF RENEWABLE ENERGY DEVICES IN NORTH CENTRAL GEOPOLITICAL ZONE                                                                                                                       | ONGOING | 21,779,085  |
| ERGP30227915 | CONSTRUCTION OF RENEWABLE ENERGY DEVICES IN NORTH EAST GEOPOLITICAL ZONE                                                                                                                          | ONGOING | 21,779,085  |
| ERGP30227922 | CONSTRUCTION OF RENEWABLE ENERGY DEVICES IN SOUTH EAST GEOPOLITICAL ZONE                                                                                                                          | ONGOING | 21,779,085  |
| ERGP30227936 | CONSTRUCTION OF RENEWABLE ENERGY DEVICES IN SOUTH SOUTH GEOPOLITICAL ZONE                                                                                                                         | ONGOING | 21,779,085  |
| ERGP30227942 | CONSTRUCTION OF RENEWABLE ENERGY DEVICES IN NORTH WEST GEOPOLITICAL ZONE                                                                                                                          | ONGOING | 21,779,085  |
| ERGP30227950 | CONSTRUCTION OF RENEWABLE ENERGY DEVICES IN SOUTH WEST GEOPOLITICAL ZONE                                                                                                                          | ONGOING | 26,158,984  |
| ERGP30227994 | SOLAR AFRICA 2025 INTERNATIONAL CONFERENCE, JOURNAL PRODUCTION AND PARTICIPATION AT 2025 STI EXPO                                                                                                 | ONGOING | 9,117,500   |
| ERGP30230182 | REDESIGN AND DEVELOPMENT OF ECN WEBSITE                                                                                                                                                           | ONGOING | 14,000,000  |



0228073001 ENERGY COMMISSION OF NIGERIA

| CODE         | PROJECT NAME                                                                                                                                     | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30237730 | ESTABLISHMENT, EQUIPPING AND FURNISHING OF NUCLEAR AND RADIOLOGICAL EMERGENCY AND RESPONSE CENTRE IN UYO, AKWA IBIOM                             | ONGOING | 350,000,000 |
| ERGP30237732 | ACQUISITION, EQUIPPING AND FURNISHING OF UYO STATE OPERATIONAL OFFICE OF THE NIGERIAN NUCLEAR REGULATORY AUTHORITY (NNRA), UYO, AKWA IBIOM STATE | ONGOING | 350,000,000 |
| ERGP30237833 | TRAINING OF FOOD VENDORS IN SELECTED COMMUNITIES /VILLAGES IN OYO STATE                                                                          | ONGOING | 35,000,000  |
| ERGP30237913 | SUPPLY OF EMPOWERMENT ITEMS TO YOUTHS AND WOMEN AWKA NORTH/SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE                                             | ONGOING | 140,000,000 |
| ERGP30238730 | FURNISHING OF UMUEZENEKE HALL IN ENUGU STATE. (CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKKA)                                               | ONGOING | 6,300,000   |
| ERGP8238533  | PROVISION OF EMPOWERMENT ITEMS TO AWKA SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                 | ONGOING | 175,000,000 |

**0228078001 RAW MATERIALS RESEARCH AND DEVELOPMENT COUNCIL**

| CODE     | LINE ITEM                                          | AMOUNT         |
|----------|----------------------------------------------------|----------------|
| 2        | EXPENDITURE                                        | 9,835,000,000  |
| 23       | CAPITAL EXPENDITURE                                | 9,835,000,000  |
| 2301     | FIXED ASSETS PURCHASED                             | 1,694,000,000  |
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                 | 1,694,000,000  |
| 23010119 | PURCHASE OF POWER GENERATING SET                   | 1,694,000,000  |
| 2302     | CONSTRUCTION / PROVISION                           | 2,814,000,000  |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 2,814,000,000  |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 2,814,000,000  |
| 2305     | OTHER CAPITAL PROJECTS                             | 5,327,000,000  |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                 | 5,327,000,000  |
| 23050101 | RESEARCH AND DEVELOPMENT                           | 5,327,000,000  |
|          | TOTAL PERSONNEL                                    | 0              |
|          | TOTAL OVERHEAD                                     | 0              |
|          | TOTAL RECURRENT                                    | 0              |
|          | TOTAL CAPITAL                                      | 9,835,000,000  |
|          | TOTAL RETAINED INDEPENDENT REVENUE                 | 0              |
|          | TOTAL AID AND GRANTS                               | 0              |
|          | TOTAL ALLOCATION                                   | 9,835,000,000  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE         | -9,835,000,000 |

**0228078001 RAW MATERIALS RESEARCH AND DEVELOPMENT COUNCIL**

| CODE         | PROJECT NAME                                                                                                                                                                                             | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP28237555 | PROVISION OF BOREHOLES IN SELECTED LOCAL GOVERNMENT AREAS IN KATSINA STATE.                                                                                                                              | ONGOING | 35,000,000    |
| ERGP30233420 | ESTABLISHMENT OF MODEL RAW MATERIALS RESOURCE CENTER IN EACH GEOPOLITICAL ZONES IN THE COUNTRY AT N670M EACH                                                                                             | ONGOING | 2,814,000,000 |
| ERGP30233422 | PROCUREMENT OF 200 KVA GENERATOR FOR RMRDC STATE COORDINATING OFFICES IN THE 36 STATES OF THE FEDERATION AND FCT AT N65.41M EACH                                                                         | ONGOING | 1,694,000,000 |
| ERGP30233423 | PROCUREMENT OF 2 NOS PROJECT VEHICLES SALOON CAR 2016 MODEL FOR RMRDC STATE COORDINATING OFFICES AND FEDERAL CAPITAL TERRITORY COORDINATING OFFICE AND 15 NOS FOR RMRDC HEADQUARTERS OFFICE AT N40M EACH | ONGOING | 2,492,000,000 |
| ERGP30237536 | CAPACITY BUILDING AND EMPOWERMENT OF YOUTHS AND WOMEN ON RAW MATERIAL RESEARCH AND DEVELOPMENT ACROSS NIGERIA                                                                                            | ONGOING | 560,000,000   |
| ERGP30237540 | RESEARCH AND DEVELOPMENT OF RAW MATERIAL PROCESSING FACILITIES TO DEVELOP AND IMPROVE LOCAL CONTENT PROCESSING AND DISTRIBUTION IN NIGERIA                                                               | ONGOING | 840,000,000   |
| ERGP30237542 | RESEARCH AND DEVELOPMENT OF CASSAVA AND CASSAVA BY-PRODUCTS PROCESSING PLANTS ACROSS NIGERIA TO FACILITATE ECONOMIC GROWTH AND SUSTAINABILITY                                                            | ONGOING | 560,000,000   |
| ERGP30237547 | RESEARCH AND DEVELOPMENT OF LEATHER AND LEATHER BY-PRODUCTS PROCESSING PLANTS ACROSS NIGERIA TO FACILITATE ECONOMIC GROWTH AND SUSTAINABILITY                                                            | ONGOING | 560,000,000   |
| ERGP30237550 | RESEARCH AND DEVELOPMENT OF RUBBER AND RUBBER BY-PRODUCTS PROCESSING PLANTS ACROSS NIGERIA TO FACILITATE ECONOMIC GROWTH AND SUSTAINABILITY                                                              | ONGOING | 280,000,000   |

**0228079001 NIGERIAN COUNCIL OF FOOD SCIENCE AND TECHNOLOGY**

| CODE          | LINE ITEM                                               | AMOUNT             |
|---------------|---------------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>746,736,272</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>167,393,076</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>122,973,318</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>122,973,318</b> |
| 21010101      | SALARY                                                  | 122,973,318        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>44,419,758</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>25,977,462</b>  |
| 21020111      | REGULAR ALLOWANCES                                      | 25,977,462         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>18,442,296</b>  |
| 21020201      | NHIS                                                    | 5,594,980          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 11,189,959         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 1,657,357          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>195,407,027</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>195,407,027</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>22,529,549</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 12,288,845         |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 10,240,704         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>21,095,851</b>  |
| 22020201      | ELECTRICITY CHARGES                                     | 16,385,127         |
| 22020202      | TELEPHONE CHARGES                                       | 614,442            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 4,096,282          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>35,432,836</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 26,625,831         |
| 22020303      | NEWSPAPERS                                              | 409,628            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 8,397,377          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>31,541,370</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 7,168,493          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,048,141          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 6,144,423          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 9,011,820          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 3,072,211          |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 4,096,282          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>10,240,704</b>  |
| 22020501      | LOCAL TRAINING                                          | 10,240,704         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>9,278,079</b>   |
| 22020601      | SECURITY CHARGES                                        | 1,638,513          |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 3,543,284          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 4,096,282          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>8,807,005</b>   |
| 22020701      | FINANCIAL CONSULTING                                    | 8,192,563          |
| 22020703      | LEGAL SERVICES                                          | 614,442            |


**0228079001 NIGERIAN COUNCIL OF FOOD SCIENCE AND TECHNOLOGY**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>29,902,857</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 25,806,575          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 4,096,282           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>26,578,776</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 3,072,211           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 3,072,211           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,048,141           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 614,442             |
| 22021007      | WELFARE PACKAGES                                          | 14,746,614          |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 3,025,157           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>383,936,169</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>39,900,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>39,900,000</b>   |
| 23010113      | PURCHASE OF COMPUTERS                                     | 39,900,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>22,736,169</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>22,736,169</b>   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 22,736,169          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>14,000,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>14,000,000</b>   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 14,000,000          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>307,300,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>307,300,000</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 307,300,000         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>167,393,076</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>195,407,027</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>362,800,103</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>383,936,169</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>746,736,272</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-746,736,272</b> |

**0228079001 NIGERIAN COUNCIL OF FOOD SCIENCE AND TECHNOLOGY**

| CODE         | PROJECT NAME                                                                                                                                       | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP29226448 | REHABILITATION/REPAIR OF NICFOST DATABASE MANAGEMENT CENTRE INCLUDING PROVISION OF ALTERNATIVE POWER BACKUP FOR NICFOST DATABASE                   | ONGOING | 14,000,000  |
| ERGP29226488 | COMPUTERS ACQUISITION/WEBSITE/PORTAL UPGRADE FOR NICFOST DATABASE MANAGEMENT                                                                       | ONGOING | 39,900,000  |
| ERGP30205734 | EVALUATION OF RESOURCE AND SCOPE OF NIGERIAN TERTIARY TRAINING INSTITUTIONS ( INCLUDING ACCREDITATION EXERCISES)                                   | ONGOING | 22,736,169  |
| ERGP30226370 | FOOD SAFETY CLINIC ACROSS THE SIX (6) GEO-POLITICAL ZONES@ N70M EACH (SOUTH-EAST, SOUTH-SOUTH, SOUTH-WEST, NORTH-CENTRAL, NORTH-EAST, NORTH-WEST)  | ONGOING | 294,000,000 |
| ERGP30226402 | FOOD SCIENCE AND TECHNOLOGY PROFESSIONAL PRACTICE UPGRADE/SPECIALIZED CAPACITY DEVELOPMENT PROGRAMME FOR FOOD SCIENCE AND TECHNOLOGY PROFESSIONALS | ONGOING | 13,300,000  |



## FEDERAL MINISTRY OF TRANSPORT

## 2026 FGN BUDGET

| NO | CODE       | MDA                                                               | PERSONNEL             | OVERHEAD             | CAPITAL                | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION    |
|----|------------|-------------------------------------------------------------------|-----------------------|----------------------|------------------------|------------------------------------|-----------------------|------------------------|
| 1  | 0229001001 | FEDERAL MINISTRY OF<br>TRANSPORT - HQTRS                          | 1,293,442,762         | 410,784,490          | 350,444,863,197        | 0                                  | 0                     | 352,149,090,449        |
| 2  | 0229002001 | NIGERIAN INSTITUTE OF<br>TRANSPORT                                | 4,211,128,966         | 942,320,409          | 32,035,628,308         | 0                                  | 0                     | 37,189,077,683         |
| 3  | 0229003001 | NIGERIAN RAILWAY<br>CORPORATION                                   | 22,383,880,809        | 201,118,011          | 11,654,971,641         | 0                                  | 0                     | 34,239,970,461         |
| 4  | 0229006001 | COUNCIL FOR THE<br>REGULATION OF FREIGHT<br>FORWARDING IN NIGERIA | 784,944,153           | 270,000,000          | 490,000,000            | 0                                  | 0                     | 1,544,944,153          |
| 5  | 0229032001 | FEDERAL UNIVERSITY OF<br>TRANSPORTATION,<br>DAURA, KATSINA STATE  | 3,315,865,646         | 716,575,291          | 3,142,761,342          | 0                                  | 0                     | 7,175,202,279          |
|    |            |                                                                   | <b>31,989,262,336</b> | <b>2,540,798,201</b> | <b>397,768,224,488</b> | <b>0</b>                           | <b>0</b>              | <b>432,298,285,025</b> |

**0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS**

| CODE          | LINE ITEM                                               | AMOUNT                 |
|---------------|---------------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>352,149,090,449</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,293,442,762</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>907,459,523</b>     |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>907,459,523</b>     |
| 21010101      | SALARY                                                  | 907,459,523            |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>385,983,239</b>     |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>238,719,005</b>     |
| 21020111      | REGULAR ALLOWANCES                                      | 238,719,005            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>147,264,234</b>     |
| 21020201      | NHIS                                                    | 44,819,290             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 89,638,580             |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 12,806,364             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>410,784,490</b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>410,784,490</b>     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>65,000,000</b>      |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 35,000,000             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 20,000,000             |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 10,000,000             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>122,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 120,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,000,000              |
| 22020205      | WATER RATES                                             | 1,000,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>27,189,685</b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 19,000,000             |
| 22020303      | NEWSPAPERS                                              | 2,000,000              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,189,685              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,000,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>40,000,000</b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,000,000              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 5,000,000              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 1,000,000              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 1,000,000              |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 28,000,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>20,800,000</b>      |
| 22020501      | LOCAL TRAINING                                          | 20,800,000             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>22,000,000</b>      |
| 22020601      | SECURITY CHARGES                                        | 10,000,000             |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 10,000,000             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 2,000,000              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,471,000</b>       |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 1,471,000              |





| <b>0229001001</b> | <b>FEDERAL MINISTRY OF TRANSPORT - HQTRS</b>              |                         |
|-------------------|-----------------------------------------------------------|-------------------------|
| CODE              | LINE ITEM                                                 | AMOUNT                  |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>2,540,000</b>        |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 1,000,000               |
| 22020803          | PLANT / GENERATOR FUEL COST                               | 1,540,000               |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      | <b>109,783,805</b>      |
| 22021001          | REFRESHMENT & MEALS                                       | 14,500,000              |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            | 10,283,805              |
| 22021007          | WELFARE PACKAGES                                          | 55,000,000              |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 30,000,000              |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>350,444,863,197</b>  |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             | <b>318,500,000</b>      |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>318,500,000</b>      |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 59,500,000              |
| 23010113          | PURCHASE OF COMPUTERS                                     | 49,000,000              |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 14,000,000              |
| 23010125          | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 14,000,000              |
| 23010127          | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 168,000,000             |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                            | 14,000,000              |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           | <b>348,121,682,547</b>  |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>348,121,682,547</b>  |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 1,182,300,000           |
| 23020112          | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 70,000,000              |
| 23020115          | CONSTRUCTION / PROVISION OF RAIL-WAYS                     | 346,869,382,547         |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           | <b>136,500,000</b>      |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>136,500,000</b>      |
| 23030113          | REHABILITATION / REPAIRS - ROADS                          | 136,500,000             |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,868,180,650</b>    |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,868,180,650</b>    |
| 23050101          | RESEARCH AND DEVELOPMENT                                  | 1,371,180,650           |
| 23050104          | ANNIVASARIES/CELEBRATIONS                                 | 133,000,000             |
| 23050116          | SUSTAINABLE DEVELOPMENT GOALS MONITORING AND EVALUATION   | 353,500,000             |
| 23050161          | SPECIAL INTERVENTION PROGRAMMES/PROJECTS                  | 10,500,000              |
|                   | <b>TOTAL PERSONNEL</b>                                    | <b>1,293,442,762</b>    |
|                   | <b>TOTAL OVERHEAD</b>                                     | <b>410,784,490</b>      |
|                   | <b>TOTAL RECURRENT</b>                                    | <b>1,704,227,252</b>    |
|                   | <b>TOTAL CAPITAL</b>                                      | <b>350,444,863,197</b>  |
|                   | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>                |
|                   | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>                |
|                   | <b>TOTAL ALLOCATION</b>                                   | <b>352,149,090,449</b>  |
|                   | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-352,149,090,449</b> |

**0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | TYPE    | AMOUNT          |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------------|
| ERGP1152283  | IMPLEMENTATION OF AFRICAN CONTINENTAL FREE TRADE AREA (AICFTA) AGREEMENT IN THE TRANSPORTATION SECTOR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 10,500,000      |
| ERGP12134333 | PURCHASE AND STORAGE OF LAW REFERENCE BOOKS AND E-RESOURCE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 14,000,000      |
| ERGP12190163 | IMPLEMENTATION AND CO-ORDINATION OF POLICY ON NATIONAL AXLE LOAD IN THE TRANSPORTATION SECTOR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 7,000,000       |
| ERGP12190170 | CNG CONVERSION PROGRAMME (PPP COUNTERPART FUNDING) TO ENSURE ENVIRONMENTALLY SUSTAINABLE ROAD TRANSPORTATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 35,000,000      |
| ERGP12190177 | NATIONAL FACILITATION COMMITTEE ON ROAD TRANSPORT AND TRANSIT MEETINGS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 21,000,000      |
| ERGP12190180 | DATA CAPTURING OF STAKEHOLDER ROAD TRANSPORTATION IN THE SIX GEO-POLITICAL ZONE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 14,000,000      |
| ERGP12190185 | IMPLEMENTATION OF THE NON-MOTORISED TRANSPORTATION POLICY: INSTALLATION OF BILLBOARDS AT DESIGNATED ROUTE IN THE FEDERAL CAPITAL TERRITORY (QUARTERLY)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 10,500,000      |
| ERGP12190192 | COORDINATION OF THE UNITED NATIONS TRAINS SUPPLY CHAIN CORPORATION FOR BELT AND ROAD COUNTRIES ORGANISED BY SHANGHAI BUSINESS SCHOOL, CHINA, BELT AND ROAD INITIATIVE MEETINGS ON ROAD TRANSPORTATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 14,000,000      |
| ERGP12191987 | TRANSPORT SECTOR ANNUAL INTERMODAL INVESTMENT FORUM IN PARTNERSHIP WITH THE PRIVATE SECTOR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 14,000,000      |
| ERGP12192955 | DEVELOPMENT AND IMPLEMENTATION OF NATIONAL POLICY FRAMEWORK FOR MASS TRANSIT SCHEME IN NIGERIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 21,000,000      |
| ERGP13102578 | PROVISION OF ELECTRICAL POWER SUPPLY AND WATER SUPPLY, CONSTRUCTION OF PROTECTIVE FENCES ALONG THE RAILWAY CORRIDORS IN ABRAKA,ORA,ORUWHORUM, FOR ITAKPE-AJAKUTA-ALADJA RAILWAY SYSTEM.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 2,824,755,822   |
| ERGP13134334 | ENGINEERING RESEARCH AND DEVELOPMENT OF TECHNICAL STANDARDS ON RAIL AND OTHER TRANSPORTATION INFRASTRUCTURES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 35,000,000      |
| ERGP13151720 | RAILWAY INFRASTRUCTURE, DESIGN, CONSTRUCTION AND OPERATION (RAILWAY CAPACITY BUILDING DEVELOPMENT)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 70,000,000      |
| ERGP13173893 | PERFORMANCE AUDIT AND VERIFICATION OF RAILWAY MODERNIZATION PROJECT (PFMD)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 28,000,000      |
| ERGP13177707 | 1. COMPLETION OF ABUJA-KADUNA RAILWAY PROJECT. 2. COMPLETION OF LAGOS - IBADAN AND ITS ASSOCIATED ADDITIONAL WORKS. 3. REHABILITATION OF ITAKPE - AJAKUTA RAIL LINE AND CONSTRUCTION OF 12 NOS STATION BUILDINGS AND TRACK LAYING WORKS AT RAILWAY ANCILLARY FACILITIES AREAS AGBOR. 4. COMPLETION OF ADDENDUM 2A AND RAILWAY ANCILLARY FACILITIES AREAS AGBOR. 5. DESIGN, MANUFACTURE, SUPPLY AND INSTALLATION OF ROLLING STOCK, SUPPLY OF SPARE PARTS AND MAINTENANCE EQUIPMENTS FOR THE ONGOING RAILWAY MODERNIZATION PROJECT. 6. INSTALLATION OF SIGNAL AND TELECOMMUNICATION SYSTEM ON ITAKPE-AJAKUTA-WARRI RAILWAY LINE. 7. INSTALLATION OF ACOUSTAL SENSING SECURITY SURVEILLANCE SYSTEM FOR THE ABUJA (IDU)-KADUNA AND OTHER SECURITY GADGETS. 8. COMPLETION OF FEASIBILITY STUDIES FOR NEW STANDARD GAUGE RAIL LINES. 9. ENGAGEMENT OF TRANSACTION ADVISORS ON CONCESSION OF THE 1. CONSTRUCTION OF ABUJA-BARO-ITAKPE AND THE SEGMENT ALADJA-WARRI PORT AND 2. KANO-MARADI.10.PROVISION FOR RAILWAY MODERNISATION PROJECTS. | ONGOING | 29,041,324,278  |
| ERGP13189461 | STAKEHOLDERS ENGAGEMENT ON NATIONAL POLICY ON RAILWAYS AND INTERNATIONAL RAILWAY CONFERENCES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 70,000,000      |
| ERGP13210771 | LEKKI - IJEBU ODE RAIL & COASTAL RAIL LEKKI - APAPA/TIN-CAN; BADAGRY - APAPA/TIN-CAN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 700,000,000     |
| ERGP13230844 | PURCHASE OF OFFICIAL VEHICLES (1 NO LAND CRUISER SUV, 1 NO TOYOTA PRADO, 3 NOS 54 SEATER CNG BUSES, 1 NO PICK-UP VAN)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 700,000,000     |
| ERGP13232669 | CONSTRUCTION/PROVISION OF TRANSPORTATION ACCESS ROAD/ SOLAR STREET LIGHTS AT KAMAL STR. SANTOLO SHARADA PHASE II KANO                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 210,000,000     |
| ERGP13232790 | PROVISION OF 10NOS TRICYCLES WITH ACCESSORIES AS EMPOWERMENT TO AFAHA ATAI-UYO, AKWA IBOM STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 70,000,000      |
| ERGP13232791 | CONSTRUCTION/PROVISIONS OF INNER ROADS WITH SOLAR STREET LIGHTS AT USHAFA, BWARI AREA COUNCIL FCT, ABUJA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 210,000,000     |
| ERGP13232880 | DEVELOPMENT AND CODIFICATION OF NIGERIAN RAILWAY STANDARD, SPECIFICATION, SAFETY MANUAL AND COMMUNITY AWARENESS FOR THE STOPPAGE OF RAILWAY VANDALIZATION AND THEFT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 35,000,000      |
| ERGP13233094 | PROVISION OF 5NOS TRICYCLES WITH ACCESSORIES AS EMPOWERMENT TP PWAMBARA, USHAFA, BWARI AREA COUNCIL, ABUJA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 35,000,000      |
| ERGP13234125 | COUNTERPART FUNDING FOR LAGOS GREEN LINE METRO RAIL-PHASE 1 (TRANSFER TO MOFI)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 102,298,782,299 |
| ERGP13247529 | CONSULTANCY SERVICES FOR THE LEKKI-IJEBU ODE-ORE-KAJOLA RAILWAY AND COASTAL RAILWAY (BADAGRY-APAPA-TINCAN)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | NEW     | 68,498,982,720  |
| ERGP15138293 | MANAGEMENT OF SEME-KRAKE JOINT BORDER POST & ROAD CORRIDOR MONITORING IN THE 6 GEO-POLITICAL ZONES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 14,000,000      |
| ERGP15138335 | ENGINEERING QUALITY CONTROL, INSPECTION OF COMPLIANCE WITH ENGINEERING STANDARD OF RAIL, ROAD AND INFRASTRUCTURE PROJECTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 56,000,000      |
| ERGP15149630 | PROVISION AND COORDINATION OF ANTI-CORRUPTION AND TRANSPARENCY, DEVELOPMENT OF CODE OF CONDUCT IN THE MINISTRY AND ITS AGENCIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 10,500,000      |
| ERGP15189999 | STOCK VERIFICATION OPTIMIZATION, AUTOMATION OF ASSETS, INVENTORY MANAGEMENT AND INSPECTION IN THE MINISTRY AND ITS AGENCIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 24,500,000      |
| ERGP16103277 | IMPLEMENTATION OF NATIONAL POLICY ON PUBLIC PRIVATE PARTNERSHIP (PPP)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 10,500,000      |
| ERGP16138225 | COORDINATION OF ANNUAL PRESS BRIEFING AND STAKEHOLDERS FORUM FOR DEEPING OF THE ACTIVITIES OF THE TRANSPORTATION SECTOR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 28,000,000      |
| ERGP16149627 | IMPLEMENTATION OF REFORM/SERVICOM PROGRAMMES IN THE MINISTRY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 21,000,000      |
| ERGP16151979 | COORDINATION OF THE MINISTERIAL ENGAGEMENT AND RETREAT WITH THE CEO OF AGENCIES AND OTHER TRANSPORTATION STAKEHOLDERS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 35,000,000      |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                  | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP16170832 | IMPLEMENTATION OF THE PERFORMANCE MANAGEMENT SYSTEM, ENTERPRISE CONTENT MANAGEMENT AND OTHER ACTIVITIES OF FCSSIP SUCCESSION PLAN                                                                                                                                             | ONGOING | 105,000,000   |
| ERGP16173903 | ESTABLISHMENT AND IMPLEMENTATION OF THE SECURITY AND PROTOCOL UNITS OF THE MINISTRY AND ITS AGENCIES                                                                                                                                                                          | ONGOING | 14,000,000    |
| ERGP16189218 | EXECUTION OF PRESS RELATED PROJECTS AND OTHER ACTIVITIES RELATED TO PRESS/PUBLICRELATIONS OF THE MINISTRY                                                                                                                                                                     | ONGOING | 14,000,000    |
| ERGP16189694 | DIGITALIZATION OF AGREEMENT AND INSTRUMENT (INCLUDING ONLINE LEGAL DATA STORAGE), REVIEW OF TRANSPORTATION SECTOR BILLS AND LAWS, STRENGTHENING LEGAL FRAMEWORK, PROPER MANAGEMENT OF LITIGATION AND OTHER LEGAL RELATED MATTERS                                              | ONGOING | 49,000,000    |
| ERGP18143064 | SPECIAL INTERVENTION PROGRAMMES AND INITIATIVES IN THE SECTOR BY THE DEPARTMENTS OF THE MINISTRY                                                                                                                                                                              | ONGOING | 143,500,000   |
| ERGP22204886 | RAILWAY PRODUCTIVITY STANDARDIZATION                                                                                                                                                                                                                                          | ONGOING | 56,000,000    |
| ERGP25210893 | OCCUPATIONAL SAFETY AND HEALTH                                                                                                                                                                                                                                                | ONGOING | 14,000,000    |
| ERGP26151508 | PURCHASE OF SPORTING EQUIPMENTS, PREPARATION AND PARTICIPATION OF FEDERATION OF PUBLIC SERVICE GAMES (FEPSCG) AND OTHER SPORTING ACTIVITIES OF THE MINISTRY'S SPORT CLUB.                                                                                                     | ONGOING | 70,000,000    |
| ERGP27102753 | CONSTRUCTION OF NATIONAL FREIGHT OFFICE (NFO) IN IDIROKO, OGUN STATE                                                                                                                                                                                                          | ONGOING | 35,000,000    |
| ERGP27102769 | ESTABLISHMENT AND MANAGEMENT OF SIX (6) NATIONAL FREIGHT OFFICES NATIONWIDE                                                                                                                                                                                                   | ONGOING | 70,000,000    |
| ERGP27102803 | ADDITIONAL EXTERNAL WORKS AT NATIONAL FREIGHT OFFICES (NFOs), JIBIYA KATSINA STATE AND IDI-IROKO OGUN STATE                                                                                                                                                                   | ONGOING | 35,000,000    |
| ERGP27143055 | PURCHASE AND INSTALLATION OF PARTS FOR THE CENTRAL AIR CONDITIONER SYSTEM IN THE MINISTRY                                                                                                                                                                                     | ONGOING | 14,000,000    |
| ERGP27143386 | PURCHASE OF OFFICE FURNITURE AND EQUIPMENT                                                                                                                                                                                                                                    | ONGOING | 59,500,000    |
| ERGP27151490 | SECURITY EQUIPMENT/ BIO-METRIC AND ACCESS CONTROL                                                                                                                                                                                                                             | ONGOING | 14,000,000    |
| ERGP27158590 | PURCHASE OF FUMIGATION AND CLEANING EQUIPMENTS IN THE MINISTRY                                                                                                                                                                                                                | ONGOING | 24,500,000    |
| ERGP27189702 | CONSTRUCTION OF OFFICE ACCOMODATION FOR THE MINISTRY                                                                                                                                                                                                                          | ONGOING | 1,003,800,000 |
| ERGP29152345 | PROVISION OF ICT INFRASTRUCTURE, SOFTWARE SUBSCRIPTIONS AND UPGRADES                                                                                                                                                                                                          | ONGOING | 91,000,000    |
| ERGP29211546 | PROVISION OF COMPUTERS, SOFTWARE INSTALLATION AND SKILL ENHANCEMENT FOR STAFF OF THE MINISTRY                                                                                                                                                                                 | ONGOING | 49,000,000    |
| ERGP30102825 | NATIONAL TRANSPORTATION SURVEY AND PROJECTION PROGRAMME AND ANNUAL DIGEST OF STATISTICS                                                                                                                                                                                       | ONGOING | 35,000,000    |
| ERGP30123253 | PROVISION OF ADVANCED MS-EXCEL AND WEB SKILLS CAPACITY BUILDINGIN FOR BUDGET OFFICERS IN LINE WITH GIFMIS BUDGET PREPARATION SUB-SYSTEM                                                                                                                                       | ONGOING | 35,000,000    |
| ERGP30124326 | COORDINATION OF IPSAS IMPLEMENTATION                                                                                                                                                                                                                                          | ONGOING | 35,000,000    |
| ERGP30134349 | MONITORING AND COORDINATION OF THE CAPITAL BUDGET IMPLEMENTATION OF THE MINISTRY AND ITS AGENCIES                                                                                                                                                                             | ONGOING | 70,000,000    |
| ERGP30140212 | CADASTRAL SURVEY FOR FREIGHT OFFICE AT SEME-KRAKE & MFOM-EKOK JOINT BORDER POST                                                                                                                                                                                               | ONGOING | 28,000,000    |
| ERGP30149629 | CAPACITY BUILDING AND SENSITISATION OF THE TRANSPORTATION UNIONS IN THE 6 GEO-POLITICAL ZONES                                                                                                                                                                                 | ONGOING | 35,000,000    |
| ERGP30150781 | PROVISION OF E-GOVERNANCE FOR THE BUDGET DIVISION OF THE MINISTRY BY THE SECTOR WORKING TEAM (SWT)                                                                                                                                                                            | ONGOING | 70,000,000    |
| ERGP30152902 | DEVELOPMENT AND IMPLEMENTATION OF THE NATIONAL TRANSPORTATION POLICY                                                                                                                                                                                                          | ONGOING | 21,000,000    |
| ERGP30152964 | ANNUAL NATIONAL COUNCIL ON TRANSPORTATION (NCT) AND STAKEHOLDERS ENGAGEMENT.                                                                                                                                                                                                  | ONGOING | 70,000,000    |
| ERGP30186607 | COORDINATION OF PHYSICAL VERIFICATION OF STAFF OF THE AGENCIES UNDER THE MINISTRY BY HRM AND BUDGET DIVISION OF THE MINISTRY                                                                                                                                                  | ONGOING | 11,900,000    |
| ERGP30189290 | CADASTRAL SURVEY OF FREIGHT OFFICE AT SAKI, OYO STATE                                                                                                                                                                                                                         | ONGOING | 25,900,000    |
| ERGP30189565 | SPECIALISED ICT CAPACITY BUILDING FOR PROCUREMENT OFFICERS IN LINE WITH BPP AND IPSAS STANDARD                                                                                                                                                                                | ONGOING | 24,975,650    |
| ERGP30189722 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT, E-LIBRARY SUBSCRIPTION AND MANAGEMENT                                                                                                                                                                                                  | ONGOING | 7,000,000     |
| ERGP30190004 | IMPLEMENTATION OF ACCOUNTING AND BUDGET OPERATION PORTAL IN LINE WITH IPSAS ACCURAL BASIS, TSA AND GIFMIS GUIDLINES, CAPACITY BUILDING OF ACCOUNTANTS, AUDITORS AND BUDGET OFFICERS ON FINANCIAL MANAGEMENT AND AUDITING OF CAPITAL PROJECTS OF THE MINISTRY AND ITS AGENCIES | ONGOING | 35,000,000    |
| ERGP30190009 | UPGRADING OF ACCOUNTING AND BUDGETING SYSTEM FACILITIES, CAPACITY BUILDING DEVELOPMENT OF ACCOUNTING AND BUDGET OFFICERS ON PROFESSIONAL COURSES AND NEW ACCOUNTING SOFTWARE AND TECHNIQUES                                                                                   | ONGOING | 35,000,000    |
| ERGP30190956 | PROVISION AND DEVELOPMENT OF AUDIT STAFF IN FORENSIC AUDITING, PUBLIC SECTOR ACCOUNTING AND MANAGEMENT ACCOUNTING IN LINE WITH IPSAS.                                                                                                                                         | ONGOING | 10,500,000    |
| ERGP30190965 | IMPLEMENTATION OF COMPREHENSIVE ON THE SPOT ASSESSMENT OF SPECIAL PROJECTS, IGR AND REMITTANCES OF AGENCIES OF THE MINISTRY BY AUDITORS'S AND RELEVANT DEPARTMENT                                                                                                             | ONGOING | 21,000,000    |
| ERGP30191986 | IMPLEMENTATION OF TRANSPORTATION SECTOR BILATERAL AND MULTILATERAL ENGAGEMENT IN CONJUNCTION WITH STAKEHOLDERS AND MINISTRY OF FOREIGN AFFAIRS                                                                                                                                | ONGOING | 42,000,000    |
| ERGP30192890 | DEVELOPMENT AND IMPLEMENTATION OF PROCUREMENT SEARCH, STATISTICAL DATA COLLECTION AND ANALYSIS IN THE TRANSPORTATION SECTOR.                                                                                                                                                  | ONGOING | 27,405,000    |
| ERGP30192939 | ANNUAL ROAD TRANSPORT AND MASS TRANSIT WORKSHOP AND CONFERENCE                                                                                                                                                                                                                | ONGOING | 35,000,000    |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                    | TYPE    | AMOUNT          |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------------|
| ERGP30192951 | STAKEHOLDERS ENGAGEMENT ON INTERNATIONAL MEETINGS, CONFERENCES AND CONVENTION ON ECOWAS, WORLD BANK, UNITAR, SSATP, ALCO, BORDERLESS ALLIANCE FOR SCIENCE & ENVIRONMENT ON CNG CONVERSION ON ROAD TRANSPORT AND CLIMATE CHANGE MITIGATION FOR FUEL EMISSION REDUCTION ON VEHICLES, ELECTRIC TRICYCLES/ELECTRIC VEHICLES AND SOLAR POWERD LIGHT AT THE JOINT BORDER POST OF SEME AND MFUM-EKOK . | ONGOING | 35,000,000      |
| ERGP30193043 | LICENSE RENEWAL OF ENTERPRISE CONTENT MANAGEMENT SYSTEMS (ECMS) FILETRA SOLUTION                                                                                                                                                                                                                                                                                                                | ONGOING | 70,000,000      |
| ERGP30193080 | TRACKING OF THE IMPLEMENTATION OF PRIORITY PROJECTS, GPS UPLOADS DASHBOARD FOR THE HON. MINISTER OF TRANSPORTATION                                                                                                                                                                                                                                                                              | ONGOING | 49,000,000      |
| ERGP30193088 | TRANSPORTATION PLANNING AND INTERMODAL COORDINATION WITH FEDERAL MDAs AND SUB-NATIONALS                                                                                                                                                                                                                                                                                                         | ONGOING | 28,000,000      |
| ERGP30227644 | SPECIAL DUTIES INNOVATION AND RESEARCH FOR THE TRANSPORTATION SECTOR                                                                                                                                                                                                                                                                                                                            | ONGOING | 35,000,000      |
| ERGP30227679 | IMPLEMENTATION OF STRATEGIC INTERVENTIONS AND SPECIAL ASSIGNMENTS, STRATEGIC PARTNERSHIP AND COLLABORATIONS WITH STAKEHOLDERS IN THE TRANSPORT SECTOR                                                                                                                                                                                                                                           | ONGOING | 56,000,000      |
| ERGP30227701 | COORDINATION OF FEDERAL AUDIT INSPECTION AND MONITORING OF REVENUE GENERATION AND REMITTANCE BY THE MINISTRY ITS AGENCIES                                                                                                                                                                                                                                                                       | ONGOING | 28,000,000      |
| ERGP30247534 | CONSTRUCTION OF SIX BUS TERMINALS AND TRANSPORTATION FACILITIES IN THE SIX (6) GEO-POLITICAL ZONES OF THE FEDERATION UNDER NATIONAL PUBLIC TRANSPORTATION                                                                                                                                                                                                                                       | NEW     | 142,028,537,428 |
| ERGP3138646  | RAIL MODERNISATION PROJECT INSPECTION AND OTHER RELATED ACTIVITIES BY THE PROJECT FINANCIAL MANAGEMENT TEAM                                                                                                                                                                                                                                                                                     | ONGOING | 42,000,000      |
| ERGP3152749  | THE REVIEW AND IMPLEMENTATION OF THE NIGERIAN TRANSPORTATION MASTER PLAN                                                                                                                                                                                                                                                                                                                        | ONGOING | 31,500,000      |
| ERGP5238935  | SUPPLY AND DISTRIBUTION OF GRINDING MACHINES IN SOME SELECTED SENATORIAL DISTRICTS                                                                                                                                                                                                                                                                                                              | ONGOING | 168,000,000     |
| ERGP7152835  | MONITORING AND EVALUATION OF CAPITAL PROJECTS BY THE MINISTRY.                                                                                                                                                                                                                                                                                                                                  | ONGOING | 70,000,000      |
| ERGP7170062  | DIGITIZATION OF VOTE BOOKS, CASH BOOKS, FIXED ASSETS REGISTERS, ADVANCES REGISTER & LEDGERS ETC BY FINANCE AND ACCOUNTS DEPARTMENT                                                                                                                                                                                                                                                              | ONGOING | 21,000,000      |
| ERGP9138105  | IMPLEMENTATION OF THE NIGERIA/NIGER JOINT COMMISSION FOR COOPERATION ON TRANSPORTATION AND TRADE FACILITATION                                                                                                                                                                                                                                                                                   | ONGOING | 31,500,000      |
| ERGP9139719  | IMPLEMENTATION AND MONITORING OF THE DECISION OF THE NATIONAL COUNCIL OF TRANSPORTATION (NCT) IN ALL STATES OF THE FEDERATION/FCT                                                                                                                                                                                                                                                               | ONGOING | 28,000,000      |

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| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>37,189,077,683</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>4,211,128,966</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>3,587,150,348</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>3,587,150,348</b>  |
| 21010101      | SALARY                                             | 3,587,150,348         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>623,978,618</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>46,028,311</b>     |
| 21020111      | REGULAR ALLOWANCES                                 | 46,028,311            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>577,950,307</b>    |
| 21020201      | NHIS                                               | 178,846,250           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 357,409,711           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 41,694,346            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>942,320,409</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>942,320,409</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>107,605,329</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 63,080,201            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 44,525,128            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>661,494,451</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 641,447,588           |
| 22020202      | TELEPHONE CHARGES                                  | 4,447,174             |
| 22020203      | INTERNET ACCESS CHARGES                            | 7,919,932             |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,691,919             |
| 22020205      | WATER RATES                                        | 5,987,838             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>45,310,801</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 14,127,960            |
| 22020303      | NEWSPAPERS                                         | 673,680               |
| 22020304      | MAGAZINES & PERIODICALS                            | 953,892               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 587,472               |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 14,067,887            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 14,288,939            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 610,971               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>18,095,582</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 8,892,774             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 812,899               |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,409,932             |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 6,979,977             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>11,279,459</b>     |
| 22020501      | LOCAL TRAINING                                     | 11,279,459            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>34,804,268</b>     |
| 22020601      | SECURITY CHARGES                                   | 10,739,797            |
| 22020602      | LAND USE CHARGES                                   | 8,224,606             |

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| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 15,839,865             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>15,731,932</b>      |
| 22020703      | LEGAL SERVICES                                            | 15,731,932             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>46,001,143</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 6,941,730              |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 39,059,413             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>1,057,449</b>       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,057,449              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>939,995</b>         |
| 22021006      | POSTAGES & COURIER SERVICES                               | 939,995                |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>32,035,628,308</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>8,409,450,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>8,409,450,000</b>   |
| 23010104      | PURCHASE MOTOR CYCLES                                     | 1,102,500,000          |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 490,000,000            |
| 23010107      | PURCHASE OF TRUCKS                                        | 602,000,000            |
| 23010108      | PURCHASE OF BUSES                                         | 350,000,000            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 4,881,450,000          |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 532,000,000            |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 451,500,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>22,145,678,308</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>22,145,678,308</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 3,655,745,308          |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 1,767,500,000          |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 2,884,000,000          |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 637,000,000            |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 70,000,000             |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 1,243,333,000          |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 11,032,000,000         |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 856,100,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,480,500,000</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,480,500,000</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,480,500,000          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>4,211,128,966</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>942,320,409</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>5,153,449,375</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>32,035,628,308</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>37,189,077,683</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-37,189,077,683</b> |

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| CODE         | PROJECT NAME                                                                                                                                                                                       | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10149685 | INSTALLATION OF 200KVA SOLAR POWERED SYSTEM AND UPGRADING OF ELECTRICAL INFRASTRUCTURE FACILITIES IN THE INSTITUTE FOR CLASS ROOMS,ADMIN BUILDING, STREET LIGHT, BOREHOLES AND PARTICIPANTS HOSTEL | ONGOING | 420,000,000   |
| ERGP10238998 | PROVISION AND INTALLATION OF SOLAR STREET LIGHTS IN ANGUWAN DALLATU                                                                                                                                | ONGOING | 70,000,000    |
| ERGP10239000 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN ALIERO/GWANDU/JEGA FEDERAL CONSTITUENCY, KEBBI STATE                                                                                             | ONGOING | 35,000,000    |
| ERGP10239142 | SUPPLY AND INSTALLATION OF 3-IN-1 SOLAR STREETLIGHTS IN RANO/BUNKURE/KIBIYA FEDERAL CONSTITUENCY, KANO STATE                                                                                       | ONGOING | 140,000,000   |
| ERGP10239144 | ELECTRIFICATION AND RETICULATION OF SOME RURAL COMMUNITIES IN GWARZO L.G.A WITHIN KABO/GWARZO FEDERAL CONSTITUENCY, KANO STATE                                                                     | ONGOING | 70,000,000    |
| ERGP10239157 | INSTALLATION OF SOLAR STREET LIGHTS IN ALLAN, OTOBI AND TOWNSHIP WARDS                                                                                                                             | ONGOING | 140,000,000   |
| ERGP10239188 | SUPPLY OF STREET LIGHTS ACROSS SELECTED FEDERAL CONSTITUENCIES                                                                                                                                     | ONGOING | 210,000,000   |
| ERGP10239212 | PROVISION OF TRANSFORMERS AND RURAL ELECTRIFICATION ACROSS OTUKPO AND OHIMINI LGA                                                                                                                  | ONGOING | 140,000,000   |
| ERGP10239258 | SUPPLY OF SOLAR STREET LIGHT IN NAFADA LGA IN GOMBE STATE                                                                                                                                          | ONGOING | 35,000,000    |
| ERGP10239291 | PROVISION AND INSTALLATION OF TRANSFORMERS IN SELECT COMMUNITIES IN IBARAPA CENTRAL/IBARAPA NORTH FEDERAL CONSTITUENCY, OYO STATE                                                                  | ONGOING | 17,500,000    |
| ERGP10239314 | INSTALLATION OF SOLAR STREET LIGHTS AKAMPA/BIASE FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                                                                           | ONGOING | 17,500,000    |
| ERGP10239406 | PROVISION OF THREE IN ONE SOLAR STREET LIGHT IN GOVERNMENT SCIENCE COLLEGE, IYIN EKITI AND SELECTED LOCATIONS IN IYIN EKITI                                                                        | ONGOING | 70,000,000    |
| ERGP10239508 | PURCHASE AND SUPPLY OF SOLAR POWERED IRRIGATION PUMPS TO BOOST AGRICULTURAL PRODUCTION TO BIRNIN KEBBI, KALGO AND MAIYAMA LOCAL GOVERNMENT AREAS                                                   | ONGOING | 140,000,000   |
| ERGP10239516 | PURCHASE OF SOLAR POWERED BATTERIES AND INVERTERS TO PROVIDE CONSTANT ELECTRICITY TO KEBBI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY                                                              | ONGOING | 210,000,000   |
| ERGP10239524 | PURCHASE AND INSTALLATION OF MINI GRID SOLAR AND INVERTERS WITH LITHIUM-BATTERIES TO POWER COMMUNITIES AND PROVIDE POWER SUPPLY TO HOSPITALS IN KOKO AND MAIYAMA TOWNS.                            | ONGOING | 259,000,000   |
| ERGP10239660 | PURCHASE OF SOLAR-POWERED PUMPS FOR IRRIGATION FOR THE PEOPLE OF ALIERO LGA                                                                                                                        | ONGOING | 70,000,000    |
| ERGP10239698 | PURCHASE OF SOLAR-POWERED WATER PUMPS FOR IRRIGATION TO THE PEOPLE OF BUNZA LGA                                                                                                                    | ONGOING | 91,000,000    |
| ERGP12238956 | CONSTRUCTION OF RURAL ROAD AT SABUWAR KASA-KAHUTU-KUDAN OF KATSINA STATE (LOT 1-4)                                                                                                                 | ONGOING | 1,400,000,000 |
| ERGP12238958 | CONSTRUCTION OF RURAL ACCESS JIGAWA, KATSINA, SOKOTO AND KEBBI STATE (MULTIPLE LOTS)                                                                                                               | ONGOING | 2,100,000,000 |
| ERGP12238959 | CONSTRUCTION OF FARMERS ACCESS ROAD ACROSS SOKOTO, KATSINA AND KEBBI STATE(LOTS 1-7)                                                                                                               | ONGOING | 1,400,000,000 |
| ERGP12238961 | CONSTRUCTION OF ASPHALT ROAD AND DRAINAGES IN SELECTED LOCATIONS IN THE NORTH(LOTS 1-10)                                                                                                           | ONGOING | 1,750,000,000 |
| ERGP12238963 | CONSTRUCTION OF RURAL ROADS CULVERTS AND DRAINAGES IN SELECTED LOCATIONS IN THE FEDERATION(MULTIPLE LOTS)                                                                                          | ONGOING | 2,100,000,000 |
| ERGP12239034 | CONSTRUCTION OF ROAD WITH ASPHALT AT SABUWAR KAURAR GARBA, RANO/BUNKURE/KIBIYA FEDERAL CONSTITUENCY, KANO STATE                                                                                    | ONGOING | 210,000,000   |
| ERGP12239147 | SUPPLY OF MOTOR VEHICLES TO SOME SELECTED BENEFICIARIES IN BINDAWA/MANI CONSTITUENCY                                                                                                               | ONGOING | 70,000,000    |
| ERGP12239169 | GRADING AND LATERITING OF SELECTED ROADS IN OTUKPO TOWNSHIP, OKETE AND EWULO, INCLUDING CULVERTS                                                                                                   | ONGOING | 245,000,000   |
| ERGP12239172 | GRADING AND LATERITING OF ENENJILE TO ONYANGEDE ROAD                                                                                                                                               | ONGOING | 140,000,000   |
| ERGP12239175 | GRADING AND LATERITING OF EJEBIDEDE ROADS FROM ILABA JUNCTION                                                                                                                                      | ONGOING | 140,000,000   |
| ERGP12239184 | GRADING AND REHABILITATION OF SELECTED ROADS IN OHIMINI LGA                                                                                                                                        | ONGOING | 210,000,000   |
| ERGP12239288 | CONSTRUCTION OF RURAL ROAD FOR COMMUNITIES IN SOKOTO TOWN                                                                                                                                          | ONGOING | 7,000,000     |
| ERGP12239324 | PROVISION OF BUSES TO TRANSPORT UNION TO ENHANCE TRANSPORTATION IN SOME SELECTED FARMING COMMUNITIES OF ATAN                                                                                       | ONGOING | 350,000,000   |
| ERGP12239367 | CONSTRUCTION OF ROADS, AND LIGHTENING IN PROF ABIOYE ROAD. OLOMORE ABK NORTH, SABO - OSOSA ROAD IJEBU ODE, AWA - ILAPORU LINK ROAD AND AJUWON BAALE ROAD ( LOTS 1-4)                               | ONGOING | 700,000,000   |
| ERGP12239387 | PURCHASE AND SUPPLY OF HI JET (PICK UP) AND MOTOCYCLES IN CHANCHAGA FEDERAL CONSTITUENCY MINNA, NIGER STATE                                                                                        | ONGOING | 140,000,000   |
| ERGP12239396 | ONGOING CONSTRUCTION OF DANTATA ROAD SAINT LOUIS ROAD IN KANO CENTRAL SENATORIAL DISTRICT.                                                                                                         | ONGOING | 210,000,000   |
| ERGP12239401 | ONGOING CONSTRUCTION OF ZARIA ROAD TO GARIN BABBA IN KANO CENTRAL SENATORIAL DISTRICT.                                                                                                             | ONGOING | 210,000,000   |
| ERGP1239148  | CONSTRUCTION OF CNG CONVERSION AND TRAINING CENTRE AND COMPRESSED NATURAL GAS PROJECT VEHICLE CONVERSION CENTRE AT KEBBI STATE                                                                     | ONGOING | 140,000,000   |
| ERGP1239149  | CONSTRUCTION OF CNG CONVERSION AND TRAINING CENTRE AND COMPRESSED NATURAL GAS PROJECT VEHICLE CONVERSION CENTRE AT ZAMFARA STATE                                                                   | ONGOING | 140,000,000   |
| ERGP1239150  | CONSTRUCTION OF CNG CONVERSION AND TRAINING CENTRE AND COMPRESSED NATURAL GAS PROJECT VEHICLE CONVERSION CENTRE AT PLATEAU STATE                                                                   | ONGOING | 140,000,000   |
| ERGP1239151  | CONSTRUCTION OF CNG CONVERSION AND TRAINING CENTRE AND COMPRESSED NATURAL GAS PROJECT VEHICLE CONVERSION CENTRE AT BENUE STATE                                                                     | ONGOING | 140,000,000   |
| ERGP1239179  | GRADING AND REHABILITATION OF ROADS IN ADOKA WARDS                                                                                                                                                 | ONGOING | 210,000,000   |



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| CODE         | PROJECT NAME                                                                                                                                                                    | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1239227  | PROVISION AND INSTALLATION OF COMPRESSED NATURAL GAS CENTER (CNG) IN OTUKPO LGA                                                                                                 | ONGOING | 280,000,000   |
| ERGP1239298  | RENOVATION/ RECONSTRUCTION OF SHINKAFI GENERAL HOSPITAL STAFF QUARTERS IN SHINKAFI/ZURMI FEDERAL CONSTITUENCY ZAMFARA STATE                                                     | ONGOING | 17,500,000    |
| ERGP19149589 | LAND SCAPING AND RECLAIMING OF DITCH                                                                                                                                            | ONGOING | 280,000,000   |
| ERGP23124356 | CONSTRUCTION, COMPLETION AND EQUIPPING OF ZONAL OUTREACH LEARNING CENTERS AT RIVERS (P/H), LAGOS, KATSINA (KANKARA), EKITI, BENUE, GOME (KUMO), KANO (D/KUDU), EBONYI AND ABUJA | ONGOING | 70,000,000    |
| ERGP23138246 | PROVISION OF INTERNET FACILITIES AND E- LIBRARY DEVELOPMENT IN THE INSTITUTE                                                                                                    | ONGOING | 140,000,000   |
| ERGP23138252 | CONSTRUCTION OF 4NO BLOCKS OF CLASSROOM, LABORATORIES AND TWIN LECTURE THEATER AND AUDITORIUM                                                                                   | ONGOING | 70,000,000    |
| ERGP23138268 | CONSTRUCTION OF 2NO BLOCKS OF OFFICES FOR TRAINING DEPARTMENT AND TRANSPORT TECHNOLOGY CENTER                                                                                   | ONGOING | 35,000,000    |
| ERGP23138272 | CONSTRUCTION OF 3NO BLOCKS OF 2-STOREY HOSTEL BUILDING                                                                                                                          | ONGOING | 231,000,000   |
| ERGP23150302 | DEVELOPMENT OF FARMLAND FOR PRODUCTION OF JETROPHA AND OTHER PLANTS FOR ALTERNATIVE FUEL PRODUCTION - RESEARCH                                                                  | ONGOING | 17,500,000    |
| ERGP23158080 | UPGRADING & EQUIPPING OF PARTICIPANTS HOSTEL PHASE I                                                                                                                            | ONGOING | 70,000,000    |
| ERGP23170981 | CONSTRUCTION OF BURSARS HOUSE, DIRECTOR AUDIT, DOCTORS AND NURSES QUATERS AT NITT ZARIA                                                                                         | ONGOING | 84,000,000    |
| ERGP23206069 | REHABILITATION WORK AT KANKARA AND KANO OUTREACH CENTRES                                                                                                                        | ONGOING | 35,000,000    |
| ERGP23206081 | RENOVATION OF TR & I DEPARTMENT IN THE INSTITUTE                                                                                                                                | ONGOING | 23,100,000    |
| ERGP23227454 | REHABILITATION OF TRANSPORT TECHNOLOGY CENTER                                                                                                                                   | ONGOING | 392,000,000   |
| ERGP23239155 | CONSTRUCTION AND RENOVATION OF TOILETS IN SELECTED SCHOOLS ACROSS BINDAWA/MANU FEDERAL CONSTIENCY OF KATSINA STATE                                                              | ONGOING | 18,333,000    |
| ERGP23239416 | CONSTRUCTION OF MALE AND FEMALE STAFF QUARTERS AT GOVERNMENT SCIENCE COLLEGE, IYIN EKITI                                                                                        | ONGOING | 420,000,000   |
| ERGP23239436 | CONSTRUCTION AND FURNISHING OF DINING HALL AND KITCHEN AT GOVERNMENT SCIENCE COLLEGE, IYIN EKITI                                                                                | ONGOING | 315,000,000   |
| ERGP25215229 | SUPPLY OF SPECIALISED MEDICAL EQUIPMENT TO SELECTED PRIMARY HEALTH CENTRES IN COMMUNITIES IN THE NORTH EAST ZONE OF THE FEDERATION                                              | ONGOING | 700,140,000   |
| ERGP25215231 | SUPPLY OF SPECIALISED MEDICAL EQUIPMENT TO SELECTED PRIMARY HEALTH CENTRES IN COMMUNITIES IN THE NORTH CENTRAL ZONE OF THE FEDERATION                                           | ONGOING | 700,140,000   |
| ERGP25215233 | SUPPLY OF SPECIALISED MEDICAL EQUIPMENT TO SELECTED PRIMARY HEALTH CENTRES IN COMMUNITIES IN THE NORTH WEST ZONE OF THE FEDERATION                                              | ONGOING | 1,940,750,000 |
| ERGP25215235 | SUPPLY OF SPECIALISED MEDICAL EQUIPMENT TO SELECTED PRIMARY HEALTH CENTRES IN COMMUNITIES IN THE SOUTH EAST ZONE OF THE FEDERATION                                              | ONGOING | 70,140,000    |
| ERGP25215236 | SUPPLY OF SPECIALISED MEDICAL EQUIPMENT TO SELECTED PRIMARY HEALTH CENTRES IN COMMUNITIES IN THE SOUTH SOUTH ZONE OF THE FEDERATION                                             | ONGOING | 70,140,000    |
| ERGP25215238 | SUPPLY OF SPECIALISED MEDICAL EQUIPMENT TO SELECTED PRIMARY HEALTH CENTRES IN COMMUNITIES THE SOUTH WEST ZONE OF THE FEDERATION                                                 | ONGOING | 140,000       |
| ERGP25239216 | PROVISION OF MEDICAL OUTREACHES ACROSS ONYANGEDE, UGBOJU, ADOKA, EWULO, AKPEGEDE, OBAGANYA AND OKETE                                                                            | ONGOING | 140,000,000   |
| ERGP25239321 | PROCUREMENT OF EQUIPMENT TO IMPROVE MATERNAL HEALTH AND REDUCE INFANT MORTALITY IN OTA, EBUTO ERO, IJALE KETU COMMUNITIES AND OTHER SELECTED LOCATIONS (MULTIPLE LOTS)          | ONGOING | 1,400,000,000 |
| ERGP26124486 | RECONSTRUCTION OF SPORT CENTERS                                                                                                                                                 | ONGOING | 294,000,000   |
| ERGP27124484 | COMPLETION AND FURNISHING OF PARTICIPANTS HOSTEL PHASE 11                                                                                                                       | ONGOING | 17,985,308    |
| ERGP27124493 | REHABILITATION/REPAIRS OF BUILDINGS, VEHICLES AND EQUIPMENTS IN THE INSTITUTE                                                                                                   | ONGOING | 282,100,000   |
| ERGP27195399 | CONSTRUCTION OF CONCRETE WALL DRAINAGE SYSTEM IN THE INSTITUTE                                                                                                                  | ONGOING | 70,000,000    |
| ERGP27195400 | REMODELLING OF EXISTING ADMINISTRATIVE BUILDINGS                                                                                                                                | ONGOING | 93,660,000    |
| ERGP27238993 | RENOVATION OF FIRST JUMU'AT MASJID AT KURYAR GARI/GIDAN MAGAJI, OLD TOWN                                                                                                        | ONGOING | 70,000,000    |
| ERGP27239026 | CONSTRUCTION AND RESTORATION OF TRADITIONAL RULER'S HOMES AND PALACES IN KUDAN/MAKARFI FEDERAL CONSTITUENCY, KADUNA STATE                                                       | ONGOING | 140,000,000   |
| ERGP27239145 | CONSTRUCTION OF HEALTH CARE CENTRE IN BADAGRY FEDERAL CONSTITUENCY                                                                                                              | ONGOING | 70,000,000    |
| ERGP27239317 | "RESTORATION AND FURNISHING OF SEVERAL HISTORICAL ROYAL RESIDENCES IN OTA, IGBESA AND OTHER VARIOUS EMIRATES THROUGHOUT NIGERIA (MULTIPLE LOTS)                                 | ONGOING | 1,610,000,000 |
| ERGP27239377 | FABRICATION, FENCING & EQUIPPING OF ULTRA MODERN TOWN HALLS IN SELECTED SCHOOLS OF SOUTHERN STATES (LOT 1-3)                                                                    | ONGOING | 1,050,000,000 |
| ERGP27239381 | CONSTRUCTION OF ULTRA MODERN TOWN HALLS IN SELECTED SCHOOLS OF SOUTHERN STATE OF NIGERIA (LOT 1-3)                                                                              | ONGOING | 1,050,000,000 |
| ERGP27239431 | CONSTRUCTION AND FURNISHING OF PRINCIPAL AND VICE PRINCIPAL'S RESIDENTIAL QUARTERS AT GOVERNMENT SCIENCE COLLEGE, IYIN EKITI                                                    | ONGOING | 420,000,000   |
| ERGP27239455 | RENOVATION AND IMPROVEMENT OF PLACES OF WORSHIP AND LEARNING CENTRES IN DALIJAN, KASHIN ZAMA, SABIEL, KARAYE AND KAMBAZA VILLAGES IN KEBBI STATE                                | ONGOING | 266,000,000   |
| ERGP28239005 | WATER SUPPLY SCHEME ACROSS OTUKPO/OHIMINI FEDERAL CONSTITUENCY, BENUE STATE.                                                                                                    | ONGOING | 35,000,000    |
| ERGP28239206 | CONSTRUCTION AND REHABILITATION OF EXISTING BOREHOLES IN OTUKPO AND OHIMINI LGA                                                                                                 | ONGOING | 140,000,000   |



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| CODE         | PROJECT NAME                                                                                                                                                                                      | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP28239664 | PURCHASE OF SOLAR-POWERED PUMPS FOR IRRIGATION FOR THE PEOPLE OF JEGA LGA                                                                                                                         | ONGOING | 70,000,000  |
| ERGP28239667 | PURCHASE OF SOLAR-POWERED PUMPS FOR IRRIGATION FOR THE PEOPLE OF MAIYAMA LGA                                                                                                                      | ONGOING | 70,000,000  |
| ERGP28239672 | PURCHASE OF SOLAR-POWERED PUMPS FOR IRRIGATION FOR THE PEOPLE OF BUNZA LGA                                                                                                                        | ONGOING | 70,000,000  |
| ERGP28239676 | PURCHASE OF SOLAR-POWERED PUMPS FOR IRRIGATION FOR THE PEOPLE OF KALGO LGA                                                                                                                        | ONGOING | 35,000,000  |
| ERGP28239691 | PURCHASE OF SOLAR-POWERED WATER PUMPS FOR IRRIGATION TO THE PEOPLE OF MAIYAMA LGA                                                                                                                 | ONGOING | 91,000,000  |
| ERGP28239705 | DRILLING OF SOLAR POWERED BOREHOLE TO THE PEOPLE OF BUNZA LGA                                                                                                                                     | ONGOING | 63,000,000  |
| ERGP28239715 | SUPPLY OF SOLAR POWERED WATER PUMPS FOR IRRIGATION TO THE PEOPLE OF JEGA LGA                                                                                                                      | ONGOING | 63,000,000  |
| ERGP28239723 | DRILLING OF SOLAR POWERED BOREHOLE TO THE PEOPLE OF KALGO LGA                                                                                                                                     | ONGOING | 66,500,000  |
| ERGP28239738 | DRILLING OF SOLAR POWERED WATER PUMPS FOR IRRIGATION TO THE PEOPLE OF BIRNIN KEBBI LGA                                                                                                            | ONGOING | 66,500,000  |
| ERGP28239753 | DRILLING OF SOLAR POWERED BOREHOLE TO THE PEOPLE OF MAIYAMA LGA                                                                                                                                   | ONGOING | 35,000,000  |
| ERGP28239767 | CONSTRUCTION OF SOLAR POWERED BOREHOLES FOR THE PEOPLE OF BUNZA LGA                                                                                                                               | ONGOING | 49,000,000  |
| ERGP28239773 | CONSTRUCTION OF SOLAR POWERED BOREHOLES FOR THE PEOPLE OF BIRNIN KEBBI LGA                                                                                                                        | ONGOING | 63,000,000  |
| ERGP28239782 | CONSTRUCTION OF SOLAR POWERED BOREHOLES FOR THE PEOPLE OF JEGA LGA                                                                                                                                | ONGOING | 66,500,000  |
| ERGP28239788 | CONSTRUCTION OF SOLAR POWERED BOREHOLES FOR THE PEOPLE OF GWANDU LGA                                                                                                                              | ONGOING | 52,500,000  |
| ERGP3238969  | SUPPLY AND DISTRIBUTION OF MINI TRUCKS NW                                                                                                                                                         | ONGOING | 70,000,000  |
| ERGP3238972  | SUPPLY AND DISTRIBUTION OF MINI TRUCKS NW                                                                                                                                                         | ONGOING | 70,000,000  |
| ERGP3238973  | "SUPPLY AND DISTRIBUTION OF VEHICLES MOTORCYCLES FCT"                                                                                                                                             | ONGOING | 70,000,000  |
| ERGP3238975  | "SUPPLY AND DISTRIBUTION OF MINI TRUCKS NW ZAR LG"                                                                                                                                                | ONGOING | 70,000,000  |
| ERGP5238965  | "ENHANCING AGRICULTURAL OUTPUT BY EMPOWERING FARMERS WITH TRUCKS, TRAILERS AND SPARE PARTS TO SELECTED LOCATIONS IN NORTH WEST(MULTIPLE LOTS) BRK LG ZAR LG"                                      | ONGOING | 392,000,000 |
| ERGP5239146  | SUPPLY OF MOTOR VEHICLES TO HEADS OF FARMERS GROUPS IN BINDAWA/MANI FEDERAL CONSTITUENCY                                                                                                          | ONGOING | 70,000,000  |
| ERGP5239153  | SUPPLY OF NPK FERTILIZER TO FARMERS IN BINDAWA/MANI                                                                                                                                               | ONGOING | 35,000,000  |
| ERGP5239303  | SUPPLY OF FOOD ITEMS TO ZANGO/BAURE FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                                           | ONGOING | 10,500,000  |
| ERGP5239332  | PROVISION OF SECURITY VEHICLES; HILUX TO SOME SELECTED AREAS TO EHNACE SECURITY PATROL IN FARMING COMMUNITIES OF BANTEPA (MULTIPLE LOTS)                                                          | ONGOING | 350,000,000 |
| ERGP5239441  | PROVISION OF MOTORCYCLES TO FARMERS ACROSS KADUNA NORTH SENATORIAL DISTRICT, KADUNA STATE.                                                                                                        | ONGOING | 70,000,000  |
| ERGP5239492  | PURCHASE AND DISTRIBUTION OF GRANULAR FERTILIZER TO COMMUNITIES IN KEBBI STATE                                                                                                                    | ONGOING | 175,000,000 |
| ERGP5239500  | PURCHASE AND DISTRIBUTION OF LIQUID FERTILIZER TO THE COMMUNITIES IN KEBBI STATE                                                                                                                  | ONGOING | 105,000,000 |
| ERGP5239581  | PURCHASE OF GRINDING MACHINES TO THE PEOPLE OF MAIYAMA                                                                                                                                            | ONGOING | 28,000,000  |
| ERGP5239588  | PURCHASE OF GRINDING MACHINES TO THE PEOPLE OF ALIERO                                                                                                                                             | ONGOING | 56,000,000  |
| ERGP5239596  | PURCHASE OF GRINDING MACHINES TO THE PEOPLE OF BIRNIN KEBBI                                                                                                                                       | ONGOING | 52,500,000  |
| ERGP7124598  | CAPITAL PROJECT MONITORING AND EVALUATION                                                                                                                                                         | ONGOING | 35,000,000  |
| ERGP8238978  | GRANTS FOR YOUTH AND SUPPLY OF MOTORCYCLES NE                                                                                                                                                     | ONGOING | 52,500,000  |
| ERGP8238981  | GRANTS FOR YOUTH AND SUPPLY OF MOTORCYCLES NW                                                                                                                                                     | ONGOING | 70,000,000  |
| ERGP8238984  | EMPOWERMENT, SUPPLY OF VEHICLES AND UPGRADING OF LOCAL MECHANICS IN NEW ENERGY VEHICLE TECH FOR THE DEVELOPEMNT OF ADEQUATE MANPOWER TO SUSTAIN THE NIGERIAN AUTOMECHANIC INDUSTRY IN KEBBI STATE | ONGOING | 70,000,000  |
| ERGP8238987  | EMPOWERMENT SUPPORT FOR DIFFERENT LOCAL SMALL SCALE BUSINESSES IN KEBBI STATE                                                                                                                     | ONGOING | 70,000,000  |
| ERGP8239008  | TRAINING AND EMPOWERMENT OF YOUTHS ON URBAN TRANSPORT OPERATIONS AND MANAGEMENT IN IKEJA METROPOLIS OF LAGOS STATE                                                                                | ONGOING | 105,000,000 |
| ERGP8239016  | TRAINING AND ENTREPRENEURS ON ROAD FREIGHT TRANSPORT OPERATION AND MANAGEMENT IN IKEJA METROPOLIS OF LAGOS STATE                                                                                  | ONGOING | 70,000,000  |
| ERGP8239027  | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS WITH STARTER PACKS FOR SELF-RELIANCE IN KADUNA SOUTH FEDERAL CONSTITUENCY, KADUNA STATE                                                              | ONGOING | 210,000,000 |
| ERGP8239029  | TRAINING AND EMPOWERMENT OF YOUTH ON CNG AWARENESS IN MADOB, SHARAWA COMMUNITIES DAURA LG KATSINA STATE                                                                                           | ONGOING | 70,000,000  |
| ERGP8239032  | PURCHASE OF SEWING MACHINES, MOTORCYCLES, GRINDING MACHINES AND WATER PUMPS FOR YOUTH EMPOWERMENT IN MADOB, SHARAWA COMMUNITIES DAURA LG KATSINA STATE                                            | ONGOING | 105,000,000 |
| ERGP8239152  | CAPACITY DEVELOPMENT, EMPOWERMENT, AND TRAINING OF YOUTH ON DIFFERENT SKILL SETS AT NITT                                                                                                          | ONGOING | 140,000,000 |

**0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY**

| CODE        | PROJECT NAME                                                                                                             | TYPE    | AMOUNT      |
|-------------|--------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP8239154 | TRAINING AND EMPOWERING FARMERS FOR SUSTAINABLE AGRICULTURE AND ECONOMIC GROWTH IN BUNGUDU/MARU FED CONST, ZAMFARA STATE | ONGOING | 70,000,000  |
| ERGP8239194 | SUPPLY OF MOTORCYCLES AND EMPOWERMENT MATERIALS TO SOME SELECTED FEDERAL CONSTITUENCIES                                  | ONGOING | 280,000,000 |
| ERGP8239233 | PURCHASE OF MOTORCYCLE TO THE PEOPLE OF ALIERO LGA                                                                       | ONGOING | 35,000,000  |
| ERGP8239270 | SUPPLY OF TRICYCLE TO YOUTHS AND WOMEN IN SELECTED LGA IN GOMBE STATE                                                    | ONGOING | 105,000,000 |
| ERGP8239275 | TRAINING OF MOTOR MECHANICS IN CNG VEHICLE TECHNOLOGY CONVERSION IN GOMBE STATE                                          | ONGOING | 140,000,000 |
| ERGP8239281 | PROVISION AND SUPPLY OF EMPOWERMENT TOOLS FOR COMMUNITIES OF YABO AND SHAGARI                                            | ONGOING | 10,500,000  |
| ERGP8239311 | SUPPLY OF SEWING MACHINES FOR YOUTHS AND WOMEN IN ZANGO/BAURE FEDERAL CONSTITUENCY, KATSINA STATE.                       | ONGOING | 7,000,000   |
| ERGP8239371 | EMPOWERMENT OF WOMEN AND YOUTH IN OTUPKPO FEDERAL CONDITUENCY, BENUE STATE.                                              | ONGOING | 70,000,000  |
| ERGP8239448 | YOUTH AND WOMEN EMPOWERMENT IN YAURI AND ZURU EMIRATES, KEBBI SOUTH SENATORIAL DISTRICT                                  | ONGOING | 140,000,000 |
| ERGP8239604 | PURCHASE OF MOTORCYCLE TO THE PEOPLE OF KOKO LGA                                                                         | ONGOING | 35,000,000  |
| ERGP8239611 | PURCHASE OF MOTORCYCLE TO THE PEOPLE OF BUNZA LGA                                                                        | ONGOING | 35,000,000  |
| ERGP8239616 | PURCHASE OF MOTORCYCLE TO THE PEOPLE OF GWANDU LGA                                                                       | ONGOING | 35,000,000  |
| ERGP8239623 | PURCHASE OF MOTORCYCLE TO THE PEOPLE OF KALGO LGA                                                                        | ONGOING | 35,000,000  |
| ERGP8239634 | PURCHASE OF MOTORCYCLE TO THE PEOPLE OF BIRNIN KEBBI LGA                                                                 | ONGOING | 35,000,000  |
| ERGP8239647 | PURCHASE OF MOTORCYCLE TO THE PEOPLE JEGA LGA                                                                            | ONGOING | 35,000,000  |
| ERGP8239654 | PURCHASE OF MOTORCYCLE TO THE PEOPLE MAIYAMA LGA                                                                         | ONGOING | 35,000,000  |
| ERGP8239685 | PURCHASE OF TRICYCLE KEKE-NAPEP TO THE PEOPLE OF KALGO LGA                                                               | ONGOING | 35,000,000  |

**0229003001 NIGERIAN RAILWAY CORPORATION**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>34,239,970,461</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>22,383,880,809</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>16,091,839,604</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>16,091,839,604</b> |
| 21010101      | SALARY                                                  | 16,091,839,604        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>6,292,041,205</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>3,658,390,453</b>  |
| 21020111      | REGULAR ALLOWANCES                                      | 3,658,390,453         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>2,633,650,752</b>  |
| 21020201      | NHIS                                                    | 804,009,390           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 1,608,018,780         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 221,622,582           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>201,118,011</b>    |
| <b>2201</b>   | <b>SOCIAL BENEFITS</b>                                  | <b>4,500,000</b>      |
| <b>220101</b> | <b>SOCIAL BENEFITS</b>                                  | <b>4,500,000</b>      |
| 22010103      | DEATH BENEFITS                                          | 4,500,000             |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>196,618,011</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>50,450,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 10,450,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 27,000,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 13,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>7,520,000</b>      |
| 22020201      | ELECTRICITY CHARGES                                     | 6,200,000             |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,320,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>21,630,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 19,630,000            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 500,000               |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,500,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>7,500,000</b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 7,500,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>15,000,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 15,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>40,400,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 25,000,000            |
| 22020703      | LEGAL SERVICES                                          | 15,400,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>7,500,000</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 5,500,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 2,000,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>9,500,000</b>      |
| 22020902      | INSURANCE PREMIUM                                       | 9,500,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>37,118,011</b>     |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 11,000,000            |

**0229003001 NIGERIAN RAILWAY CORPORATION**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 4,500,000              |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                | 5,000,000              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 4,000,000              |
| 22021017      | ANTI-CORRUPTION                                           | 4,000,000              |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 8,618,011              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>11,654,971,641</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>5,966,263,906</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>5,966,263,906</b>   |
| 23010111      | PURCHASE OF TRAINS                                        | 5,966,263,906          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>420,000,000</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>420,000,000</b>     |
| 23020115      | CONSTRUCTION / PROVISION OF RAIL-WAYS                     | 420,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>4,190,707,735</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>4,190,707,735</b>   |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 350,000,000            |
| 23030114      | REHABILITATION / REPAIRS - RAILWAYS                       | 1,950,707,735          |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 1,890,000,000          |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>1,050,000,000</b>   |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>1,050,000,000</b>   |
| 23040104      | INDUSTRIAL POLLUTION PREVENTION & CONTROL                 | 1,050,000,000          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>28,000,000</b>      |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>28,000,000</b>      |
| 23050103      | MONITORING AND EVALUATION                                 | 28,000,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>22,383,880,809</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>201,118,011</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>22,584,998,820</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>11,654,971,641</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>34,239,970,461</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-34,239,970,461</b> |

**0229003001 NIGERIAN RAILWAY CORPORATION**

| CODE         | PROJECT NAME                                                                                              | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1127485  | MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS                                                      | ONGOING | 28,000,000    |
| ERGP12127473 | REHABILITATION OF ROADS INTO STATIONS, RESTHOUSES, WORKSHOP, CHALETs AND OPERATIONAL RESIDENTIAL QUARTERS | ONGOING | 350,000,000   |
| ERGP13127482 | REHABILITATION OF TRACKS INCLUDING EMERGENCY RECOVERY, BRIDGES AND CULVERTS                               | ONGOING | 560,000,000   |
| ERGP13127490 | PROCUREMENT OF DIESEL (AGO) FOR THE POWER CARS AND LOCOMOTIVES                                            | ONGOING | 1,400,000,000 |
| ERGP13127495 | PROCUREMENT OF SPARE PARTS (INCLUDING LUBRICANTS) FOR THE LOCOMOTIVES, COACHES AND WAGONS.                | ONGOING | 700,000,000   |
| ERGP13127498 | INSURANCE OF LOCOMOTIVES AND ROLLING STOCKS                                                               | ONGOING | 350,000,000   |
| ERGP13127532 | PROCUREMENT AND REHABILITATION OF LOCOMOTIVES AND ROLLING STOCK (FOR SG)                                  | ONGOING | 1,178,847,994 |

**0229003001 NIGERIAN RAILWAY CORPORATION**

| CODE         | PROJECT NAME                                                                                                                                                  | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP13127541 | PROCUREMENT OF WORKSHOP EQUIPMENT AND ROLLING STOCKS                                                                                                          | ONGOING | 490,000,000   |
| ERGP13138766 | REHABILITATION OF NARROW GAUGE TRACK FROM MINNA TO BARROW WITH EXTENSION TO THE BARO RIVER PORT                                                               | ONGOING | 830,707,735   |
| ERGP13155911 | PROCUREMENT OF TRACK MATERIALS                                                                                                                                | ONGOING | 700,000,000   |
| ERGP13175570 | PROCUREMENT / REHABILITATION OF ROLLING STOCK (NARROW GAUGE)                                                                                                  | ONGOING | 1,913,915,912 |
| ERGP13175930 | PROCUREMENT OF RAIL INSPECTION VEHICLES                                                                                                                       | ONGOING | 770,000,000   |
| ERGP13195396 | BUILDING OF STATION, PLATFORM AND CANOPY AT KM 31 ON ITAKPE-ALADJA RAILLINE                                                                                   | ONGOING | 420,000,000   |
| ERGP19127519 | ENVIRONMENTAL MANAGEMENT, COACHES CLEANING AND DEBUSHING.                                                                                                     | ONGOING | 490,000,000   |
| ERGP27127507 | REHABILITATION OF STATIONS AND OTHER RAILWAY BUILDINGS                                                                                                        | ONGOING | 1,400,000,000 |
| ERGP29127515 | UPGRADING OF SIGNALING & TELECOM SYSTEM ON EASTERN LINE (PORT HARCOURT - AKA MAIDUGURI) INCLUDING REVISED ESTIMATED TOTAL COST FOR EXTENSION TO WESTERN LINE. | ONGOING | 3,500,000     |
| ERGP29211599 | PROVISION AND INSTALLATION OF TELEVISIONS AT VARIOUS PASSENGER'S WAITING ROOMS OF THE TRAIN STATIONS                                                          | ONGOING | 70,000,000    |

**0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,544,944,153</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>784,944,153</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>670,135,811</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>670,135,811</b>   |
| 21010101      | SALARY                                                  | 670,135,811          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>114,808,342</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>8,177,305</b>     |
| 21020111      | REGULAR ALLOWANCES                                      | 8,177,305            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>106,631,037</b>   |
| 21020201      | NHIS                                                    | 32,953,104           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 65,906,209           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 7,771,724            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>270,000,000</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>270,000,000</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>57,500,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 19,400,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 29,000,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 6,800,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 2,300,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>14,910,200</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 6,100,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 7,402,200            |
| 22020205      | WATER RATES                                             | 1,408,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>8,604,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 7,896,000            |
| 22020303      | NEWSPAPERS                                              | 708,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>17,230,500</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,325,500            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,992,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 3,557,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,372,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 3,984,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>32,890,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 29,704,000           |
| 22020502      | INTERNATIONAL TRAINING                                  | 3,186,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>27,458,100</b>    |
| 22020601      | SECURITY CHARGES                                        | 2,589,600            |
| 22020603      | OFFICE RENT                                             | 15,434,000           |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 2,575,800            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 6,858,700            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>25,082,000</b>    |


**0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                                      | 13,211,700            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 2,743,500             |
| 22020703      | LEGAL SERVICES                                            | 9,126,800             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>14,008,600</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 11,304,900            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 2,703,700             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>72,316,600</b>     |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 8,973,900             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,134,500             |
| 22021007      | WELFARE PACKAGES                                          | 2,373,700             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 9,486,900             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 9,347,600             |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 40,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>490,000,000</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>60,276,300</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>60,276,300</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 51,176,300            |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 9,100,000             |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>207,200,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>207,200,000</b>    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 207,200,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>222,523,700</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>222,523,700</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 196,623,700           |
| 23050103      | MONITORING AND EVALUATION                                 | 15,400,000            |
| 23050117      | CONSULTANCY, SURVEY AND SHORT TERM STUDIES                | 10,500,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>784,944,153</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>270,000,000</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,054,944,153</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>490,000,000</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,544,944,153</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,544,944,153</b> |

**0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA**

| CODE         | PROJECT NAME                                                            | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------|---------|-------------|
| ERGP22233193 | PURCHASE OF SECURITY EQUIPMENTS-PROTECTIVE WEARS AND UNIFORMS           | ONGOING | 9,100,000   |
| ERGP27233195 | PURCHASE OF OFFICE FURNITURE, FITTINGS/SETTLEMENT OF OFFICE LIABILITIES | ONGOING | 51,176,300  |
| ERGP27233196 | REHABILITATION OF NIGERIAN INSTITUTE OF FREIGHT FORWARDERS              | ONGOING | 182,000,000 |
| ERGP27233197 | REHABILITATION OF PORTHARCOURT AND LUGBE OUTPOST OFFICE                 | ONGOING | 25,200,000  |

**0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA**

| CODE         | PROJECT NAME                                                            | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------|---------|------------|
| ERGP28233198 | SURVEY OF PORTS TERMINALS                                               | ONGOING | 7,000,000  |
| ERGP30233191 | FREIGHT FORWARDERS CAPACITY BUILDING                                    | ONGOING | 70,000,000 |
| ERGP30233199 | EVALUATION OF COUNCIL OPERATION BY THE GOVERNING BOARD AND ITS MEETINGS | ONGOING | 15,400,000 |
| ERGP30233200 | IPSAS IMPLEMENTATION                                                    | ONGOING | 10,500,000 |
| ERGP30233201 | HUMAN CAPITAL DEVELOPMENT FOR REVENUE GENERATION ENHANCEMENT            | ONGOING | 52,500,000 |
| ERGP7233202  | TRANSPORTATION RISK MANAGEMENT                                          | ONGOING | 51,723,700 |
| ERGP9233194  | CRFFN INTERNATIONAL CURRICULUM DEVELOPMENT BY FIATA AND TIACA           | ONGOING | 15,400,000 |



**0229032001 FEDERAL UNIVERSITY OF TRANSPORTATION, DAURA, KATSINA STATE**

| CODE          | LINE ITEM                                                                                              | AMOUNT               |
|---------------|--------------------------------------------------------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                     | <b>7,175,202,279</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                  | <b>3,315,865,646</b> |
| <b>2101</b>   | <b>SALARY</b>                                                                                          | <b>2,658,899,197</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                                              | <b>2,658,899,197</b> |
| 21010101      | SALARY                                                                                                 | 2,658,899,197        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                              | <b>656,966,449</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                                      | <b>226,962,275</b>   |
| 21020111      | REGULAR ALLOWANCES                                                                                     | 226,962,275          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                            | <b>430,004,174</b>   |
| 21020201      | NHIS                                                                                                   | 132,391,274          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         | 264,782,547          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                                                   | 32,830,353           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                           | <b>716,575,291</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                   | <b>716,575,291</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                | <b>115,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     | 20,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       | 30,000,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                             | 30,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                               | 35,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                             | <b>37,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                                                                    | 8,000,000            |
| 22020202      | TELEPHONE CHARGES                                                                                      | 10,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                                                                                | 12,000,000           |
| 22020205      | WATER RATES                                                                                            | 5,000,000            |
| 22020206      | SEWERAGE CHARGES                                                                                       | 2,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                              | <b>72,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             | 20,000,000           |
| 22020303      | NEWSPAPERS                                                                                             | 500,000              |
| 22020304      | MAGAZINES & PERIODICALS                                                                                | 500,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                     | 3,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                               | 6,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                  | 35,000,000           |
| 22020312      | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL | 7,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  | <b>78,500,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     | 23,500,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                        | 10,000,000           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                      | 15,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                  | 10,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                       | 15,000,000           |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                             | 5,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                                              | <b>20,000,000</b>    |

**0229032001 FEDERAL UNIVERSITY OF TRANSPORTATION, DAURA, KATSINA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020501      | LOCAL TRAINING                                            | 20,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>153,000,000</b>   |
| 22020601      | SECURITY CHARGES                                          | 50,000,000           |
| 22020603      | OFFICE RENT                                               | 30,000,000           |
| 22020604      | RESIDENTIAL RENT                                          | 50,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 23,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>22,000,000</b>    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 10,000,000           |
| 22020709      | AUDITING OF ACCOUNTS                                      | 12,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>72,500,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 40,500,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 32,000,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>16,000,000</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 2,000,000            |
| 22020902      | INSURANCE PREMIUM                                         | 14,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>130,575,291</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 30,000,000           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 30,000,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 15,000,000           |
| 22021004      | MEDICAL EXPENSES                                          | 10,000,000           |
| 22021007      | WELFARE PACKAGES                                          | 43,000,000           |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 2,575,291            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,142,761,342</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>308,000,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>308,000,000</b>   |
| 23010104      | PURCHASE MOTOR CYCLES                                     | 168,000,000          |
| 23010108      | PURCHASE OF BUSES                                         | 140,000,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,631,761,342</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,631,761,342</b> |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 76,761,342           |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 455,000,000          |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 2,100,000,000        |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>203,000,000</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>203,000,000</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 203,000,000          |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 3,315,865,646  |
| TOTAL OVERHEAD                             | 716,575,291    |
| TOTAL RECURRENT                            | 4,032,440,937  |
| TOTAL CAPITAL                              | 3,142,761,342  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 7,175,202,279  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -7,175,202,279 |

**0229032001 FEDERAL UNIVERSITY OF TRANSPORTATION, DAURA, KATSINA STATE**

| CODE         | PROJECT NAME                                                                                                                                                                      | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10238940 | SOLAR POWERED STREET LIGHTS IN OBAFEMI OWODE LOCAL GOVERNMENT OF ABEOKUTA NORTH, OBAFEMI-OWODE, AND ODEDA FEDERAL CONSTITUENCY                                                    | ONGOING | 140,000,000 |
| ERGP10238942 | SOLAR POWERED STREET LIGHTS IN ODEDA LOCAL GOVERNMENT OF ABEOKUTA NORTH, OBAFEMI-OWODE, AND ODEDA FEDERAL CONSTITUENCY                                                            | ONGOING | 140,000,000 |
| ERGP23210282 | CONSTRUCTION/PROVISION OF 1NO. BLOCK OF BASIC ENGINEERING (PHASE 1)                                                                                                               | ONGOING | 945,000,000 |
| ERGP23214907 | CONSTRUCTION OF LECTURE HALLS IN FEDERAL UNIVERSITY OF TRANSPORTATION DAURA KATSINA STATE                                                                                         | ONGOING | 168,000,000 |
| ERGP23225427 | CONSTRUCTION/PROVISION OF 1-BLOCK OF FACULTY OF TRANSPORTATION MANAGEMENT BUILDING PHASE I                                                                                        | ONGOING | 917,000,000 |
| ERGP23225446 | CONSTRUCTION/EXTENSION TO VISITING SCHOLARS TRANSIT CAMP (VSTC)                                                                                                                   | ONGOING | 76,761,342  |
| ERGP23238939 | CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOMS EACH WITH FURNITURES AND TEXT BOOKS/NOTES BOOKS IN KABO AND SOME SELECTED COMMUNITIES WITHIN GWARZO/KABO FEDERAL CONSTITUENCY, KANO STATE | ONGOING | 70,000,000  |
| ERGP23238952 | SUPPLY OF 25 EV MINI BUSES WITH CHARGE STATION AT TERTIARY CAMPUS IN ABEOKUTA NORTH LGA, OBAFEMI OWODE, AND ODEDA FEDERAL CONSTITUENCY                                            | ONGOING | 140,000,000 |
| ERGP28238951 | SUPPLY OF SOLAR BOREHOLE IN RURAL AREA TO THE PEOPLE OF KEBBI CENTRAL SENATORIAL DISTRICT.                                                                                        | ONGOING | 175,000,000 |
| ERGP30238945 | EMPOWERMENT GOODS FOR WOMEN IN ABEUKUTA NORTH, OBAFEMI-OWODE AND ODEDA FEDERAL CONSTITUENCY                                                                                       | ONGOING | 70,000,000  |
| ERGP30238947 | EMPOWERMENT GOODS FOR YOUTHS IN ABEUKUTA NORTH, OBAFEMI-OWODE AND ODEDA FED. CONSTITUENCY                                                                                         | ONGOING | 105,000,000 |
| ERGP30238949 | TRAINING OF YOUTHS AND EMPOWERMENT IN SELECTED LOCAL GOVERNMENT AREAS IN KATSINA STATE                                                                                            | ONGOING | 28,000,000  |
| ERGP30238950 | SUPPLY AND DISTRIBUTION OF MOTORCYCLES IN SOME SELECTED SENATORIAL DISTRICTS                                                                                                      | ONGOING | 168,000,000 |



## FEDERAL MINISTRY OF AVIATION AND AEROSPACE DEVELOPMENT

## 2026 FGN BUDGET

| NO | CODE       | MDA                                                  | PERSONNEL             | OVERHEAD             | CAPITAL               | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION   |
|----|------------|------------------------------------------------------|-----------------------|----------------------|-----------------------|------------------------------------|-----------------------|-----------------------|
| 1  | 0230001001 | FEDERAL MINISTRY OF<br>AVIATION AND<br>AEROSPACE     | 1,348,470,883         | 745,742,676          | 48,552,725,375        | 0                                  | 0                     | 50,646,938,934        |
| 2  | 0230002001 | NIGERIAN<br>METEOROLOGICAL                           | 9,153,514,477         | 393,726,784          | 2,289,701,117         | 0                                  | 0                     | 11,836,942,378        |
| 3  | 0230003001 | NIGERIAN COLLEGE OF<br>AVIATION TECHNOLOGY-<br>ZARIA | 4,277,188,892         | 464,441,402          | 6,539,579,568         | 0                                  | 0                     | 11,281,209,862        |
| 4  | 0230004001 | NIGERIA AIRSPACE<br>MANAGEMENT AGENCY                | 0                     | 0                    | 6,300,000,000         | 0                                  | 0                     | 6,300,000,000         |
| 5  | 0230006001 | NIGERIAN SAFETY<br>INVESTIGATION BUREAU<br>(NSIB)    | 0                     | 734,089,686          | 6,510,783,623         | 0                                  | 0                     | 7,244,873,309         |
|    |            |                                                      | <b>14,779,174,252</b> | <b>2,338,000,548</b> | <b>70,192,789,683</b> | <b>0</b>                           | <b>0</b>              | <b>87,309,964,483</b> |

**0230001001 FEDERAL MINISTRY OF AVIATION AND AEROSPACE DEVELOPMENT - HQTRS**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>50,646,938,934</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,348,470,883</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>943,965,643</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>943,965,643</b>    |
| 21010101      | SALARY                                                  | 943,965,643           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>404,505,240</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>249,559,197</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 249,559,197           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>154,946,043</b>    |
| 21020201      | NHIS                                                    | 47,198,282            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 94,396,564            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 13,351,197            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>745,742,676</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>745,742,676</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>76,794,225</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 14,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 12,794,225            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 50,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>2,000,000</b>      |
| 22020201      | ELECTRICITY CHARGES                                     | 1,000,000             |
| 22020202      | TELEPHONE CHARGES                                       | 1,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>83,948,451</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 71,948,451            |
| 22020303      | NEWSPAPERS                                              | 4,000,000             |
| 22020304      | MAGAZINES & PERIODICALS                                 | 2,000,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 6,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>75,000,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 20,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 25,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 10,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 20,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>90,000,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 90,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>61,000,000</b>     |
| 22020601      | SECURITY CHARGES                                        | 34,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 27,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>34,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 2,000,000             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 2,000,000             |
| 22020703      | LEGAL SERVICES                                          | 30,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>43,000,000</b>     |


**0230001001 FEDERAL MINISTRY OF AVIATION AND AEROSPACE DEVELOPMENT - HQTRS**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 43,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>280,000,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 15,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 20,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 10,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 5,000,000              |
| 22021007      | WELFARE PACKAGES                                          | 155,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 55,000,000             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 20,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>48,552,725,375</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>5,500,771,975</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>5,500,771,975</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 160,000,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 200,000,000            |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 35,000,000             |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 50,000,000             |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 5,055,771,975          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>13,617,000,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>13,617,000,000</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 5,000,000,000          |
| 23020117      | CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES         | 8,617,000,000          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>23,915,000,000</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>23,915,000,000</b>  |
| 23030116      | REHABILITATION / REPAIRS - AIR-PORT / AERODROMES          | 22,015,000,000         |
| 23030119      | REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT     | 1,900,000,000          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>5,519,953,400</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>5,519,953,400</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 5,013,953,400          |
| 23050103      | MONITORING AND EVALUATION                                 | 506,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,348,470,883</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>745,742,676</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,094,213,559</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>48,552,725,375</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>50,646,938,934</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-50,646,938,934</b> |

**0230001001 FEDERAL MINISTRY OF AVIATION AND AEROSPACE DEVELOPMENT - HQTRS**

| CODE         | PROJECT NAME                                                   | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------|---------|---------------|
| ERGP10145419 | POWER/ ENERGY IMPROVEMENT AT LAGOS AND OTHER AIRPORTS/IPP ABJ. | ONGOING | 2,000,000,000 |

**0230001001 FEDERAL MINISTRY OF AVIATION AND AEROSPACE DEVELOPMENT - HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                         | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP15141514 | PERIMETER FENCE BENIN AIRPORT                                                                                                                                        | ONGOING | 350,000,000   |
| ERGP29223965 | INSTALLATION OF HYBRID PROFESSIONAL AUDIO-VISUAL CONFERENCE SYSTEM IN THE MINISTRY                                                                                   | ONGOING | 35,000,000    |
| ERGP30157365 | AUTOMATION OF FMA OPERATION, E-LIBRARY, GAZETTES, BOOKS, REPORT CIRCULARS, ANNUAL, E-SHELVES AND LIBRARY SOFT AND HARD COPY DOCUMENTS TO DATABASE.                   | ONGOING | 35,000,000    |
| ERGP30157367 | ESTABLISHMENT AND STATISTICAL DATABASE TO BOOST DATA ANALYSIS, SUSTAINABLE DEVELOPMENT GOALS (SDG),ANNUAL SUBSCRIPTION ,SOFTWARE, AND SURVEY IN THE AVIATION SECTOR  | ONGOING | 60,000,000    |
| ERGP30168762 | DIGITIZATION/MODERNIZATION OF THE MINISTRY'S REGISTRY AND RECORD (ECM), ENTERPRISE CONTENT MANAGEMENT                                                                | ONGOING | 50,000,000    |
| ERGP30168763 | IMPLEMENTATION OF THE PERFORMANCE MANAGEMENT SYSTEM & OTHERS ACTIVITIES OF FCSSIP SUCCESSION PLAN                                                                    | ONGOING | 98,953,400    |
| ERGP30168766 | PURCHASE OF PERIODIC LEGAL MATERIALS, LEGAL PROGRAMS, LITIGATION MANAGEMENT, ARBITRATIONS AND OTHERS RELATED MATTERS                                                 | ONGOING | 50,000,000    |
| ERGP30188583 | BUDGET COMPLIANCE AND PROJECT ASSESSMENT/UPGRADING IN THE AVIATION SECTOR                                                                                            | ONGOING | 100,000,000   |
| ERGP30206291 | IMPLEMENTATION OF REFORM INITIATIVE,WINDOW SHOPPING/ON THE SPOT EVALUATION ON THE FRONTLINE DESK OFFICERS OF THE MINISTRY'S AGENCIES                                 | ONGOING | 21,000,000    |
| ERGP30206367 | SUPPORT FOR THE IMPROVEMENT OF AERONAUTICAL METEOROLOGICAL INFRASTRUCTURE, FOREIGN MISSION TO ENHANCE AIRPORT SAFETY AND SECURITY                                    | ONGOING | 50,000,000    |
| ERGP30206381 | CONSTRUCTION OF TRENCH, OBSERVATORY TOWERS AND REHABILITATION OF GUN POINTS AT KADUNA AIRPORT                                                                        | ONGOING | 35,000,000    |
| ERGP30206406 | BASIC AVIATION & OPERATIONS MANAGEMNET (BAPOM) AND ADVANCED AVIATION & OPERATIONS MANAGEMENT (AAPOM) COURSE AT ZARIA, AVIATION SECTOR IN THE AVIATION SECTOR AT NCAT | ONGOING | 100,000,000   |
| ERGP30224054 | PURCHASE OF FARGO HP ID CARD PRINTER WITH SIGNATORY PAD                                                                                                              | ONGOING | 15,000,000    |
| ERGP30224055 | INNOVATION IMPLEMENTATION AND PARTNERSHIP DRIVEN IN AVIATION SECTOR AND PEBEC                                                                                        | ONGOING | 35,000,000    |
| ERGP31140884 | CONSTRUCTION OF CONTROL TOWER AND TECHNICAL BUILDING AT ENUGU AIRPORT.                                                                                               | ONGOING | 420,000,000   |
| ERGP31140925 | PROVISION OF CAR PARK FOR THE EXISTING GAT PROTOCOL AT MMA ( BALANCE PAYMENT)                                                                                        | ONGOING | 21,000,000    |
| ERGP31141285 | RENOVATION OF HAJJ TERMINAL BUILDING AT KATSINA AIRPORT AND EQUIPMENT (ADDITIONAL WORK)                                                                              | ONGOING | 175,000,000   |
| ERGP31141498 | PROCUREMENT AND INSTALLATION OF AIRFIELD LIGHTING SYSTEM CAT 11 AT ILORIN AIRPORT.                                                                                   | ONGOING | 800,000,000   |
| ERGP31141555 | DEVELOPMENT OF CARGO TERMINAL AT 7 AIRPORTS ( KATSINA JOS BENIN EKITI YOLA BIRNIN KEBBI AND ENUGU                                                                    | ONGOING | 200,000,000   |
| ERGP31141630 | EXPANSION OF EXISTING GAT APRON AT THE MALAM AMINU KANO INTERNATIONAL                                                                                                | ONGOING | 1,000,000,000 |
| ERGP31141671 | RETENTION GENERAL FOR COMPLETED PROJECT                                                                                                                              | ONGOING | 100,000,000   |
| ERGP31141740 | REFUND FOR THE CONSTRUCTION OF AIRPORT AT BIRNIN KEBBI STATE (Ref No. SGF. OP/1/5.3/VIII)                                                                            | ONGOING | 4,000,000,000 |
| ERGP31141946 | CONSTRUCTION OF CORPORATE HQ BUILDING AND STAFF ACCOMODATION FOR FMA & IT'S AGENCIES                                                                                 | ONGOING | 5,000,000,000 |
| ERGP31142381 | FENCING OF MAIDUGURI AIRPORT/CONSTRUCTION OF HELICOPTER PARK MAIDUGURI                                                                                               | ONGOING | 200,000,000   |
| ERGP31142384 | REHABILITATION OF PERIMETER FENCE AND ROAD AT LAGOS AIRPORT                                                                                                          | ONGOING | 35,000,000    |
| ERGP31142392 | SEALING OF CRACKS OF AIRSIDE PAVEMENTS ( RUNWAY, APRON & TAXIWAY) AT MMA KANO, PH.                                                                                   | ONGOING | 800,000,000   |
| ERGP31142400 | CONSTRUCTION OF SECOND RUN-WAY OF NNAMIDI AZIKWE INTERNATIONAL AIRPORT ABUJA.                                                                                        | ONGOING | 10,000,000    |
| ERGP31142409 | PROCUREMENT OF VEHICLES (18 SEATER FOR SPORT CLUB)                                                                                                                   | ONGOING | 160,000,000   |
| ERGP31142585 | GENERAL CONSULTANCY FOR THE PROJECTS                                                                                                                                 | ONGOING | 700,000,000   |
| ERGP31142586 | CONSTRUCTION OF NEW TERMINAL BUILDING ENUGU                                                                                                                          | ONGOING | 10,000,000    |
| ERGP31142898 | FIRE AND RESCUE BUILDING AT MARGRET EKPO CALABAR                                                                                                                     | ONGOING | 140,000,000   |
| ERGP31142931 | EXPANSION OF WING D & E FINGERS OF MMA LAGOS                                                                                                                         | ONGOING | 200,000,000   |
| ERGP31142936 | EQUIPMENT LANDING AID FOR OUR MAJOR AIRPORT                                                                                                                          | ONGOING | 350,000,000   |
| ERGP31143911 | CONSTRUCTION OF NEW CIVIL TERMINAL BUILDING AND NEW APRON EXPANSION AT KATSINA AIRPORT                                                                               | ONGOING | 70,000,000    |
| ERGP31144101 | CONSTRUCTION OF HYDRANT AT MAKIA KANO                                                                                                                                | ONGOING | 35,000,000    |
| ERGP31144145 | EXPANSION OF APRON AT MAIDUGURI AIRPORT                                                                                                                              | ONGOING | 800,000,000   |
| ERGP31144147 | DEVELOPMENT OF ABEOKUTA AIRSTRIIP, OGUN STATE (ONGOING)                                                                                                              | ONGOING | 35,000,000    |
| ERGP31144148 | AJAKUTA AIRSTRIIP, KOGI STATE (CONST. OF PERIMETER FENCE /ACCESS ROAD )                                                                                              | ONGOING | 350,000,000   |
| ERGP31144153 | CONSULTANCY SERVICES FOR PRELIMINARY AND FINAL DESIGN OF BAYELSA AIRPORT AND PRELIMINARY MASTER PLAN OF AIRPORTS CITY                                                | ONGOING | 10,000,000    |
| ERGP31144154 | AUTOMATION OF AVIATION PERSONNEL PERFORMANCE MANAGEMENT SYSTEM                                                                                                       | ONGOING | 175,000,000   |

**0230001001 FEDERAL MINISTRY OF AVIATION AND AEROSPACE DEVELOPMENT - HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                           | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP31144160 | CONSULTANCY FOR THE CONCESSION OF THE FOUR (4) INTERNATIONAL AIRPORTS (LAGOS, ABUJA, KANO & PORT-HARCOURT)                                                                                             | ONGOING | 30,000,000    |
| ERGP31144725 | SAFETY AND SECURITY CRITICAL PROJECTS AND AIRPORT CERTIFICATION NATION WIDE/ ETC (CAT 3 AFL, DISABLED AIRCRAFT RECOVERY EQUIPMENT)                                                                     | ONGOING | 5,000,000,000 |
| ERGP31145413 | CONSTRUCTION FOR THE EXPANSION OF HAJJ AND CARGO LAGOS                                                                                                                                                 | ONGOING | 300,000,000   |
| ERGP31145414 | EXPANSION OF GAT TERMINAL AND PARK MMIA                                                                                                                                                                | ONGOING | 800,000,000   |
| ERGP31145416 | REHABILITATION OF EXISTING APRON AT SAM MBAKWE AIRPORT( ADDITIONAL WORK)ONGOING                                                                                                                        | ONGOING | 70,000,000    |
| ERGP31145417 | PURCHASE OF FIRE TRUCKS FOR AIRPORTS                                                                                                                                                                   | ONGOING | 1,000,000,000 |
| ERGP31153836 | PROCUREMENT,INSTALLATION AND MAINTENANCE OF ESCALATORS, TRAVELATORS, LIFTS ETC AT VARIOUS AIRPORTS.                                                                                                    | ONGOING | 700,000,000   |
| ERGP31153851 | PROCUREMENT, INSTALLATION & MAINTENANCE OF WEIGHING BRIDGE FOR CARGO TERMINALS FOR MMIA, ABUJA & OTHER AIRPORTS                                                                                        | ONGOING | 350,000,000   |
| ERGP31153868 | CONSTRUCTION OF NEW CLINIC FOR THE AIRPORT (STAFF & PASSENGERS) AT ENUGU                                                                                                                               | ONGOING | 50,000,000    |
| ERGP31153885 | CONSTRUCTION AND APRON EXPANSION AT KATSINA AIRPORT                                                                                                                                                    | ONGOING | 70,000,000    |
| ERGP31153904 | CONSTRUCTION OF CLINIC FOR THE 4 MAJOR INTERNATIONAL AIRPORT                                                                                                                                           | ONGOING | 7,000,000     |
| ERGP31153920 | CONSTRUCTION OF MINOR & MAJOR CAR PARK AT HAJJ AND CARGO MMIA LAGOS                                                                                                                                    | ONGOING | 70,000,000    |
| ERGP31156169 | BASA/MASA NAMIBIA,FRANCE,NETHERLANDS,SWITZERLAND,PORTUGAL AND OTHERS                                                                                                                                   | ONGOING | 60,000,000    |
| ERGP31156172 | BASA/MASA WITH UNITED KINGDOM(UK),RUSSIA,AND OTHERS                                                                                                                                                    | ONGOING | 60,000,000    |
| ERGP31156194 | BASA/MASA WITH SENEGAL,ISRAEL,PAKISTAN,IRAN,SOUTH AFRICA,ERITREA,NAMIBIA, VENEZUELA, ETC                                                                                                               | ONGOING | 80,000,000    |
| ERGP31157357 | DEVELOPMENT OF AEROSPACE UNIVERSITY ABUJA                                                                                                                                                              | ONGOING | 3,000,000,000 |
| ERGP31158974 | CONSTRUCTION OF CARGO TERMINAL AT NAIA ABUJA AND OTHERS                                                                                                                                                | ONGOING | 35,000,000    |
| ERGP31160041 | COMPLETION OF GENERAL AVIATION TERMINAL PROTOCOL AT MMA LAGOS                                                                                                                                          | ONGOING | 50,000,000    |
| ERGP31160043 | PROCUREMENT OF ADDITIONAL PHOENIX AIRPORT WAILERS MK IV BIRD DETERRENT SYSTEMS AT OWERRI, PORT HARCOURT AND ENUGU AIRPORT                                                                              | ONGOING | 13,771,975    |
| ERGP31160054 | CONSTRUCTION OF PERIMETER ROAD AT SAM MBAKWE CARGO AIRPORT,OWERRI IMO STATE                                                                                                                            | ONGOING | 350,000,000   |
| ERGP31160055 | UPGRADE AND REHABILITATION OF TERMINAL BUILDING INCLUDING CAR PARK EXPANSION AT CALABAR AIRPORT                                                                                                        | ONGOING | 200,000,000   |
| ERGP31160056 | REHABILITATION OF HAJJ TERMINAL AT LAGOS AIRPORT                                                                                                                                                       | ONGOING | 35,000,000    |
| ERGP31160228 | MONITORING AND EVALUATION OF CAPITAL PROJECTS BY THE MINISTRY                                                                                                                                          | ONGOING | 400,000,000   |
| ERGP31168375 | YOLA AIRPORT, PERIMETER FENCING                                                                                                                                                                        | ONGOING | 21,000,000    |
| ERGP31168376 | PERIMETER FENCING AND PROPERTIES IN ILORIN AIRPORT                                                                                                                                                     | ONGOING | 325,000,000   |
| ERGP31168377 | PROVISION OF ANNUAL AIRPORT OPERATIONS MANAGEMENT CHECK-IN SOLUTION FOR NEWLY CONSTRUCTED TERMINAL AT ABUJA, LAGOS, PHC, ENUGU & KANO AIRPORTS                                                         | ONGOING | 35,000,000    |
| ERGP31168771 | REHABILITATION OF HADEJIA AIRSTRIIP, JIGAWA STATE AND OTHERS                                                                                                                                           | ONGOING | 560,000,000   |
| ERGP31168773 | PURCHASE OF OFFICE EQUIPMENT AND GENERAL SERVICE                                                                                                                                                       | ONGOING | 200,000,000   |
| ERGP31169115 | REHABILITATION OF IRRUA-EDO AIRSTRIIP, EDO STATE                                                                                                                                                       | ONGOING | 70,000,000    |
| ERGP31169178 | AIR TRAFFIC CONTROL OFFICERS, METEOROLOGIST,IATA COURSE, AIR SAFET CERT. /LICENSES AND AERODROME                                                                                                       | ONGOING | 100,000,000   |
| ERGP31188576 | REHABILITATION OF ULI-OKIJA AIRSTRIIP, ANAMBRA STATE                                                                                                                                                   | ONGOING | 70,000,000    |
| ERGP31188578 | PROCUREMENT OF ADDITIONAL PHOENIX AIRPORT WAILERS MK IV BIRD DETERRENT SYSTEMS AT KANO, BENIN AND KADUNA AIRPORT                                                                                       | ONGOING | 7,000,000     |
| ERGP31188631 | INFRASTRUCTURE UPGRADE OF IT, EDMS SOLUTIONS AND DATA PROECTION AND COMPLIANCE, WEBSITE SECURITY SERVICES, MAINTENANCE, PURCHASE OF ICT WORKING TOOLS (MS OFFICE 2021, ANTIVIRUS, HARDWARE TOOLS ETC.) | ONGOING | 70,000,000    |
| ERGP31188632 | PUBLIC SERVICE REFORMS IN RELATION TO THE AVIATION SECTOR AND OTHERS.                                                                                                                                  | ONGOING | 80,000,000    |
| ERGP31188636 | DESIGN COORDINATION, IMPLEMENTATION AND MONITORING OF REFORMING COORDINATION PROGRAMMES/OPERATIONALISATION OF (FCSSIP25) IN AVIATION SECTOR                                                            | ONGOING | 50,000,000    |
| ERGP31188638 | STOCK VERIFICATION OPTIMIZATION AND AUTOMATION OF ASSETS,AUCTION AND INVENTORY MANAGEMENT, INSPECTION AND SPECIAL DUTIES ACTIVITIES                                                                    | ONGOING | 50,000,000    |
| ERGP31188640 | AERODROME MODELLING APPLICATIONS:(REVIT, MEP,MATLAB, ORIOR, PROTA AND TECHNICAL FRAME WORKS etc)                                                                                                       | ONGOING | 100,000,000   |
| ERGP31188641 | ADVOCACY FOR AVIATION PROGRAMME/SCORECARD                                                                                                                                                              | ONGOING | 175,000,000   |
| ERGP31188647 | FORENSIC AUDIT, IPSAS COMPLIANCE, INSPECTION/PURCHASE OF SPECIALIZED SECURITY AUDIT MATERIALS.                                                                                                         | ONGOING | 60,000,000    |
| ERGP31188649 | PROCUREMENT ACTIVITIES/PROCESSED, BID BOXES, ICT EQUIPMENT/DIGITIZATION, DATA CONTINUES CAPACITY BUILDING                                                                                              | ONGOING | 50,000,000    |
| ERGP31190342 | CONSTRUCTION OF 2 FINGERS AND INSTALLATION OF 4 NOS. AVIOBRIDGES FOR AMINU KANO INTERNATIONAL AIRPORT                                                                                                  | ONGOING | 70,000,000    |



**0230001001 FEDERAL MINISTRY OF AVIATION AND AEROSPACE DEVELOPMENT - HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                          | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP31192510 | PROVISION AND MAINTENANCE OF RENEWABLE ENERGY PROJECT                                                                                                                                 | ONGOING | 70,000,000    |
| ERGP31192512 | CONSULTANCY FEES FOR THE CONSTRUCTION OF NEW TERMINAL BUILDING AT AKANU IBIAM INT'L AIRPORT ENUGU AND ASABA CARGO                                                                     | ONGOING | 35,000,000    |
| ERGP31194525 | ROCUREMENT OF TWO (2) MOBILE CONTROL TOWER COMPRISING OF TRUCK WITH HYDRULIC LIFT SYSTEM, GENERATING SET AND ATC CONSOLES FITTED WITH COMMUNICATION AND INFORMATION SYSTEM            | ONGOING | 700,000,000   |
| ERGP31195152 | PROCUREMENT ,INSTALLATION AND COMMISSIONING OF HIGH- POWER VOICE/DATA HIGH FREQUENCY TRANSCEIVER FOR KANO AND LAGOS (NAMA)                                                            | ONGOING | 500,000,000   |
| ERGP31199910 | INSTALLATION OF INTRUSION SYSTEM                                                                                                                                                      | ONGOING | 35,000,000    |
| ERGP31199912 | VERY HIGH FREQUENCY RADIOS FOR EIGHT TVHF STATION/MOBILE AIR TRAFFIC CONTROL TOWER                                                                                                    | ONGOING | 700,000,000   |
| ERGP31206261 | CONSTRUCTION OF UMUAHIA AIRSTRIP, ABIA STATE                                                                                                                                          | ONGOING | 800,000,000   |
| ERGP31206270 | REHABILITATION / DEVELOPMENT OF OSUBI AIRSTRIP, DELTA STATE                                                                                                                           | ONGOING | 2,000,000,000 |
| ERGP31206278 | PERFECTION OF TITLE AND SECURE OF ABUJA AIRPORT LAND                                                                                                                                  | ONGOING | 70,000,000    |
| ERGP31206285 | MASTER PLAN / GAP ANALYSIS FOR 5 INTERNATIONAL AIRPORTS                                                                                                                               | ONGOING | 500,000,000   |
| ERGP31206385 | CONSTRUCTION OF SEWAGE TREATMENT PLANT AT OWERRI AIRPORT                                                                                                                              | ONGOING | 21,000,000    |
| ERGP31223112 | BI-ANNUAL JOINT AVIATION TRADE UNIONS FORUM STAKEHOLDERS                                                                                                                              | ONGOING | 150,000,000   |
| ERGP31223113 | PURCHASE OF SPORT KITS AND RELEVANT SPORT ACTIVITIES                                                                                                                                  | ONGOING | 50,000,000    |
| ERGP31223114 | VERIFICATION OF IMPORTED AIRCRAFT LICENSING AND IMPLEMENTATION OF PRESIDENTIAL ENABLING BUSINESS ENVIRONMENT COUNCIL (PEBEC) MANDATE                                                  | ONGOING | 50,000,000    |
| ERGP31223115 | PERIMETER FENCING SAM MBAKWE AIRPORT                                                                                                                                                  | ONGOING | 50,000,000    |
| ERGP31223117 | WATER COOLING CHILLERS AT LAGOS AND ABUJA AIRPORTS                                                                                                                                    | ONGOING | 500,000,000   |
| ERGP31223118 | PASSENGER BOARDING BRIDGES FOR LAGOS AIRPORT                                                                                                                                          | ONGOING | 500,000,000   |
| ERGP31223119 | BAGGAGE HANDLING SYSTEM FOR LAGOS AIRPORT                                                                                                                                             | ONGOING | 700,000,000   |
| ERGP31223120 | CERTIFICATION OF LAGOS AND ABUJA AIRPORT                                                                                                                                              | ONGOING | 400,000,000   |
| ERGP31223232 | DEVELOPMENT OF FUNTUA AIRSTRIP,AND OTHERS.                                                                                                                                            | ONGOING | 140,000,000   |
| ERGP31223860 | DEVELOPMENT OF ANKA AIRSTRIP, ZAMFARA STATE                                                                                                                                           | ONGOING | 50,000,000    |
| ERGP31223958 | DESIGN, SUPPLY, INSTALLATION AND COMMISSIONING OF AIRPORT PERIMETER SECURITY SYSTEM, USING DISTRIBUTED ACOUSTIC SENSING VIA FIBRE OPTIC CABLE PIDS SYSTEM                             | ONGOING | 210,000,000   |
| ERGP31224046 | POWER IMPROVEMENTS AT THE AIRPORTS WITH SOLAR AND GAS TURBINES FOR OWERRI, BENIN, OSUBI, AKURE, CALABAR AND OTHERS                                                                    | ONGOING | 1,000,000,000 |
| ERGP31224058 | ESTABLISHMENT OF NIGERIA COLLEGE OF AVIATION TECHNOLOGY ANNEXES IN FIVE GEO POLITICAL ZONES (AKURE, OSUBI, EBONYI, ILORIN AND YOLA)                                                   | ONGOING | 2,000,000,000 |
| ERGP31227340 | DEVELOPMENT OF OSUN AIRSTRIP, OSUN STATE                                                                                                                                              | ONGOING | 1,000,000,000 |
| ERGP31227827 | SUPPLY AND INSTALLATION OF INDUSTRIAL AI AND ROBOTIC APPLICATIONS AT NEW 5 INTERNATIONAL AIRPORT                                                                                      | ONGOING | 50,000,000    |
| ERGP31233254 | PROGRAMME DEVELOPMENT OF WOMEN IN AVIATION INDUSTRY LOCAL AND INTERNATIONAL                                                                                                           | ONGOING | 70,000,000    |
| ERGP31233256 | CONSULTANCY/TRANSACTION ADVISERS FOR CONCESSION OF FIVE AIRPORT TERMINAL                                                                                                              | ONGOING | 300,000,000   |
| ERGP31233257 | CONSULTANCY/TRANSACTION ADVISERS FOR PPP PROJECTS; MAINTENANCE REPAIR AND OVERHAUL, AEROTROPOLIS, AGRO-ALLIED/CARGO TERMINALS, FAAN HQ AND OTHERS                                     | ONGOING | 300,000,000   |
| ERGP31233258 | AVIATION MEDIA PROJECTS                                                                                                                                                               | ONGOING | 175,000,000   |
| ERGP31233259 | BASA/MASA WITH BRAZIL                                                                                                                                                                 | ONGOING | 42,000,000    |
| ERGP31233261 | PROVISION/UPGRADE OF WIFI SERVICES FOR PASSENGERS IN FIVE INTERNATIONAL AIRPORTS AND SOME DOMESTIC AIRPORTS                                                                           | ONGOING | 800,000,000   |
| ERGP31233263 | DEVELOPMENT OF GBOKO AIRSTRIP, BENUE STATE                                                                                                                                            | ONGOING | 500,000,000   |
| ERGP3223962  | UPGRADE OF INSTRUMENT LANDING SYSTEMS FROM CATI TO CAT II/CAT III AND INSTAALLATION OF SAME IN SOME OF THE MAJOR AIRPORTS IN NIGERIA ( LAGOS, PORT HARCOURT, ABUJA AND KANO AIRPORTS) | ONGOING | 350,000,000   |
| ERGP7223269  | UPGRADING OF FINANCIAL MANAGEMENT SYSTEMS AND SOFTWARES FOR EFFECTIVE PERFORMANCE                                                                                                     | ONGOING | 80,000,000    |

**0230002001 NIGERIAN METEOROLOGICAL AGENCY**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>11,836,942,378</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>9,153,514,477</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>7,880,770,105</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>7,880,770,105</b>  |
| 21010101      | SALARY                                                  | 7,880,770,105         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,272,744,372</b>  |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>1,272,744,372</b>  |
| 21020201      | NHIS                                                    | 394,038,505           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 788,077,011           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 90,628,856            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>393,726,784</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>393,726,784</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>100,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 50,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 50,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>40,079,464</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 30,000,000            |
| 22020303      | NEWSPAPERS                                              | 5,039,732             |
| 22020304      | MAGAZINES & PERIODICALS                                 | 5,039,732             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>65,018,151</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 20,108,825            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 20,422,063            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 12,180,825            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 12,306,438            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>55,300,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 55,300,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>24,399,284</b>     |
| 22020601      | SECURITY CHARGES                                        | 24,399,284            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>10,108,823</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 10,108,823            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>34,108,825</b>     |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 34,108,825            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>64,712,237</b>     |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 7,965,296             |
| 22021007      | WELFARE PACKAGES                                        | 12,359,390            |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)              | 5,554,415             |
| 22021012      | DISCIPLINE AND APPEALS (SERVICE WIDE)                   | 2,843,530             |
| 22021013      | PROMOTION (SERVICE WIDE)                                | 5,226,178             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 30,763,428            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>2,289,701,117</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>1,414,701,117</b>  |

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| CODE     | LINE ITEM                                          | AMOUNT                 |
|----------|----------------------------------------------------|------------------------|
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                 | 1,414,701,117          |
| 23010131 | PURCHASE OF AIR NAVIGATIONAL EQUIPMENT             | 1,414,701,117          |
| 2302     | CONSTRUCTION / PROVISION                           | 665,000,000            |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 665,000,000            |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 560,000,000            |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY            | 35,000,000             |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES       | 70,000,000             |
| 2305     | OTHER CAPITAL PROJECTS                             | 210,000,000            |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                 | 210,000,000            |
| 23050101 | RESEARCH AND DEVELOPMENT                           | 210,000,000            |
|          | <b>TOTAL PERSONNEL</b>                             | <b>9,153,514,477</b>   |
|          | <b>TOTAL OVERHEAD</b>                              | <b>393,726,784</b>     |
|          | <b>TOTAL RECURRENT</b>                             | <b>9,547,241,261</b>   |
|          | <b>TOTAL CAPITAL</b>                               | <b>2,289,701,117</b>   |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                            | <b>11,836,942,378</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-11,836,942,378</b> |

**0230002001 NIGERIAN METEOROLOGICAL AGENCY**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                        | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10224806 | SOLARIZATION OF NIMET OFFICES NATION WIDE                                                                                                                                                                                                                                                                           | ONGOING | 35,000,000  |
| ERGP27207230 | CONSTRUCTION, RENOVATION AND FURNISHING OF STUDENTS HOSTEL/STAFF QUARTER/CLASSROOM BLOCKS/SPORTING AND ENTERPRENEURSHIP FACILITIES AT REGIONAL TRAINING CENTER OSHODI AND KATSINA.                                                                                                                                  | ONGOING | 175,000,000 |
| ERGP27224744 | COMPLETION OF CONSTRUCTION AND FURNISHING OF NiMet FORECAST, ZONAL OFFICE, AND OTHER SYNOPTIC STATIONS.                                                                                                                                                                                                             | ONGOING | 105,000,000 |
| ERGP28237516 | SUPPLY OF IRRIGATION PUMP IN JIGAWA SOUTH - WEST SENATORIAL DISTRICT                                                                                                                                                                                                                                                | ONGOING | 70,000,000  |
| ERGP29207245 | UPGRADE OF WMO GLOBAL TELECOMMUNICATION SYSTEM, MSG, RETIM AND INTEGRATION OF NETWORK STATIONS INTO WMO WIGOS NETWORK.                                                                                                                                                                                              | ONGOING | 280,000,000 |
| ERGP30103690 | CONTINUATION OF RESEARCH, DEVELOPMENT, PRODUCTION AND DISSEMINATION OF ANNUAL RAINFALL PREDICTION AND CLIMATE REVIEW FOR NIGERIA IN 6 GEOPOLITICAL ZONES                                                                                                                                                            | ONGOING | 140,000,000 |
| ERGP30207234 | EXPANSION OF THE METEOWIZ WORKSTATION IN LOCAL AIRPORTS AND ITS TRANSMISSION TO NiMet CLIMATE DATA CENTRE.                                                                                                                                                                                                          | ONGOING | 140,000,000 |
| ERGP31140213 | FUNDING OF WMO REGIONAL OFFICE ACTIVITIES FOR WEST AFRICA REGION ABUJA                                                                                                                                                                                                                                              | ONGOING | 105,000,000 |
| ERGP31170706 | CONTINUATION OF REMODELLING AND EQUIPING OF NIMET INSTRUMENT CALIBRATION LABORATORY AT ABUJA.                                                                                                                                                                                                                       | ONGOING | 175,000,000 |
| ERGP31171574 | PROCUREMENT AND INSTALLATION OF 50 UNITS OF ATMOS 41 ALL-IN-ONE AUTOMATIC WEATHER SYSTEMS FOR AIRPORTS, CFO AND SYNOPTIC STATIONS                                                                                                                                                                                   | ONGOING | 350,000,000 |
| ERGP31207202 | AVIATION METEOROLOGICAL SYSTEMS WITH INTEGRATED AWODS, TERMINAL DOPPLER & LIDER AND ATIS (AUTOMATIC TERMINAL INFORMATION SYSTEM).                                                                                                                                                                                   | ONGOING | 175,701,117 |
| ERGP31207212 | CONTINUATION OF THE INSTALLATION OF MARINE AUTOMATIC WEATHER OBSERVING STATIONS (AWOS) AT APAPA, EKET, ONNE, KOKO, EASTMOLE, NIOMR, ABONEMA, AND AYETOROMARITIME ACADEMY OF NIGERIA (MAN) ORON AKWA IBOM STATE, MARITIME UNIVERSITY OF NIGERIA, EFFURUN DELTA STATE, YENEGOA BAYELSA STATE, AND BADAGRY LAGOS STATE | ONGOING | 140,000,000 |
| ERGP31207217 | PROCUREMENT AND INSTALLATION OF CONVECTIONAL INSTRUMENTS AND SPARE PARTS (MAX. MIN. DRY BULB, WET BULB, SOIL THERMOMETERS, PICHE EVAPORIMETER, ETC.) AND MEASURING CYLINDER (RAINFALL) AND NON MERCURY METEOROLOGICAL INSTRUMENTS                                                                                   | ONGOING | 189,000,000 |
| ERGP31207241 | PROCUREMENT OF UPPER AIR CONSUMABLES @ 8 STATIONS                                                                                                                                                                                                                                                                   | ONGOING | 140,000,000 |
| ERGP31224779 | OCCUPATIONAL HEALTH AND MANAGEMENT SYSTEM (OHSMS) ISO 45001:2018                                                                                                                                                                                                                                                    | ONGOING | 70,000,000  |



**0230003001 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>11,281,209,862</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>4,277,188,892</b>  |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>3,469,341,871</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>3,469,341,871</b>  |
| 21010101      | SALARY                                                    | 3,469,341,871         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>807,847,021</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>250,525,088</b>    |
| 21020111      | REGULAR ALLOWANCES                                        | 250,525,088           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>557,321,933</b>    |
| 21020201      | NHIS                                                      | 173,332,752           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 341,640,776           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 42,348,405            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>464,441,402</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>464,441,402</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>115,734,131</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 35,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 80,734,131            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>212,771,197</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 212,771,197           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>25,942,085</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 25,942,085            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>48,487,200</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 3,487,200             |
| 22020407      | MAINTENANCE OF AIRCRAFTS                                  | 45,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>30,000,000</b>     |
| 22020501      | LOCAL TRAINING                                            | 30,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>8,712,800</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 8,712,800             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>4,000,000</b>      |
| 22020804      | AIRCRAFT FUEL COST                                        | 4,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>18,793,989</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 3,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,000,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 10,793,989            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>6,539,579,568</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,493,131,580</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,493,131,580</b>  |
| 23010131      | PURCHASE OF AIR NAVIGATIONAL EQUIPMENT                    | 1,493,131,580         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>5,028,947,988</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>5,028,947,988</b>  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 5,028,947,988         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>17,500,000</b>     |

**0230003001 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA**

| CODE     | LINE ITEM                                         | AMOUNT                 |
|----------|---------------------------------------------------|------------------------|
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                | 17,500,000             |
| 23050103 | MONITORING AND EVALUATION                         | 17,500,000             |
|          | <b>TOTAL PERSONNEL</b>                            | <b>4,277,188,892</b>   |
|          | <b>TOTAL OVERHEAD</b>                             | <b>464,441,402</b>     |
|          | <b>TOTAL RECURRENT</b>                            | <b>4,741,630,294</b>   |
|          | <b>TOTAL CAPITAL</b>                              | <b>6,539,579,568</b>   |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                           | <b>11,281,209,862</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-11,281,209,862</b> |

**0230003001 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA**

| CODE         | PROJECT NAME                                                                        | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------|---------|---------------|
| ERGP23212101 | CONSTRUCTION OF 150 CAPACITY FEMALE HOSTEL                                          | ONGOING | 310,275,040   |
| ERGP29231595 | PURCHASE OF COMPUTER SYSTEMS (50 NOS) AND ACCESSORIES FOR THE COLLEGE LIBRARY       | ONGOING | 135,361,100   |
| ERGP30226492 | PURCHASE OF BOOKS INTO COLLEGE LIBRARY                                              | ONGOING | 30,961,368    |
| ERGP31203096 | CONSTRUCTION OF OFFICE BLOCK AT NCAT LAND                                           | ONGOING | 210,000,000   |
| ERGP31203105 | CONSTRUCTION OF CLASSROOM BLOCK AT ABUJA TRAINING CENTRE.                           | ONGOING | 210,000,000   |
| ERGP31203107 | PAYMENT FOR B737 SIMULATOR RETENTION.                                               | ONGOING | 175,000,000   |
| ERGP31203111 | B737 SIMULATOR AND OTHER CERIFICATION                                               | ONGOING | 126,000,000   |
| ERGP31203125 | AUTOMATION OF ALL SCHOOLS /SERVICE DEPARTMENTS                                      | ONGOING | 84,000,000    |
| ERGP31203132 | INSURANCE OF THE COLLEGE ASSETS                                                     | ONGOING | 443,131,580   |
| ERGP31203136 | PURCHASE OF AVGAS                                                                   | ONGOING | 140,000,000   |
| ERGP31203140 | PROCUREMENT OF JET A1 AVIATION FUEL AND DISPENSER                                   | ONGOING | 84,000,000    |
| ERGP31203148 | SIMULATOR SPARE PARTS AND UPFGRAING OF ALSIM ALX SIMULATOR                          | ONGOING | 126,000,000   |
| ERGP31203153 | RENOVATION OF COLLEGE OFFICES AND CLASSES                                           | ONGOING | 14,040,480    |
| ERGP31203158 | CONSULTANCY SERVICES FOR THE SUPERVISION OF RENOVATION OF STUDENTS HOSTEL           | ONGOING | 21,000,000    |
| ERGP31203163 | PURCHASE OF COMPUTERS, AND ICT EQUIPMENT .                                          | ONGOING | 63,000,000    |
| ERGP31203165 | ICAO REGIONAL TRAINING CENTER OF EXCELLENCE (RTCE) CERTIFICATION                    | ONGOING | 70,000,000    |
| ERGP31203168 | CONSULTANCY SERVICES FOR REHABILITATION /MAINTENANCE OF RUNWAY AND TAXI WAY         | ONGOING | 9,310,000     |
| ERGP31203172 | EXPANSION AND EQUIPING OF AEROMEDICAL CENTER                                        | ONGOING | 140,000,000   |
| ERGP31203182 | MONITORING AND EVALUATION                                                           | ONGOING | 17,500,000    |
| ERGP31203190 | AIRCRAFT SPARE PARTS AND RETROFIT/REHABILITATION OF DIAMOND DA40D TO DIAMOND DA40NG | ONGOING | 280,000,000   |
| ERGP31203203 | REFLEETING OF NCAT AIRCRAFT (5 TWIN & 15 -SINGLE ENGINES)                           | ONGOING | 350,000,000   |
| ERGP31237529 | COMPLETION OF RUNAWAY                                                               | ONGOING | 3,500,000,000 |


**0230004001 NIGERIA AIRSPACE MANAGEMENT AGENCY**

| CODE     | LINE ITEM                                          | AMOUNT         |
|----------|----------------------------------------------------|----------------|
| 2        | EXPENDITURE                                        | 6,300,000,000  |
| 23       | CAPITAL EXPENDITURE                                | 6,300,000,000  |
| 2302     | CONSTRUCTION / PROVISION                           | 4,900,000,000  |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 4,900,000,000  |
| 23020117 | CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES  | 4,900,000,000  |
| 2303     | REHABILITATION / REPAIRS                           | 1,400,000,000  |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 1,400,000,000  |
| 23030116 | REHABILITATION / REPAIRS - AIR-PORT / AERODROMES   | 1,400,000,000  |
|          | TOTAL PERSONNEL                                    | 0              |
|          | TOTAL OVERHEAD                                     | 0              |
|          | TOTAL RECURRENT                                    | 0              |
|          | TOTAL CAPITAL                                      | 6,300,000,000  |
|          | TOTAL RETAINED INDEPENDENT REVENUE                 | 0              |
|          | TOTAL AID AND GRANTS                               | 0              |
|          | TOTAL ALLOCATION                                   | 6,300,000,000  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE         | -6,300,000,000 |

**0230004001 NIGERIA AIRSPACE MANAGEMENT AGENCY**

| CODE         | PROJECT NAME                                                                                                                                  | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP31233718 | DIRECT PROCUREMENT FOR THE EXPANSION OF THE JOTRON EXTENDED RANGE HIGH POWER STAND ALON VHF RADIO OVER SATELLITE NETWORK IN                   | ONGOING | 3,500,000,000 |
| ERGP31233723 | SAFE TOWER UPGRADE FOR THE FOUR MAJOR AIRPORTS LAGOS, ABUJA, KANO, PHC AND LAGOS VCCS                                                         | ONGOING | 1,400,000,000 |
| ERGP5237579  | PROCUREMENT, INSTALLATION AND COMMISSIONING OF WIDE AREA MULTILATERATION SURVEILLANCE SYSTEM FOR LOW FLYING HELICOPTERS IN THE GULF OF GUINEA | ONGOING | 1,400,000,000 |

**0230006001 NIGERIAN SAFETY INVESTIGATION BUREAU (NSIB)**

| CODE          | LINE ITEM                                               | AMOUNT                 |
|---------------|---------------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>104,327,069,259</b> |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>37,336,954,583</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>37,336,954,583</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>5,736,729,305</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 176,843,688            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 2,770,862,817          |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 2,789,022,800          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>688,449,577</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 206,060,000            |
| 22020202      | TELEPHONE CHARGES                                       | 140,920,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 263,409,637            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 19,375,440             |
| 22020205      | WATER RATES                                             | 58,684,500             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>1,648,385,894</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 438,718,603            |
| 22020302      | BOOKS                                                   | 130,186,931            |
| 22020303      | NEWSPAPERS                                              | 17,398,509             |
| 22020304      | MAGAZINES & PERIODICALS                                 | 46,649,351             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 237,720,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 515,500,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 262,212,500            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>2,433,341,920</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 329,423,951            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 210,514,585            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 739,655,280            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 867,520,897            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 135,927,007            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 150,300,200            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>12,684,029,734</b>  |
| 22020501      | LOCAL TRAINING                                          | 7,254,029,734          |
| 22020502      | INTERNATIONAL TRAINING                                  | 5,430,000,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>755,681,600</b>     |
| 22020601      | SECURITY CHARGES                                        | 252,681,600            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 503,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>732,148,109</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 46,000,000             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 475,567,040            |
| 22020703      | LEGAL SERVICES                                          | 210,581,069            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>576,347,240</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 389,458,312            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 186,888,928            |



**0230006001 NIGERIAN SAFETY INVESTIGATION BUREAU (NSIB)**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>1,773,168,019</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 58,168,019             |
| 22020902      | INSURANCE PREMIUM                                         | 1,715,000,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>10,308,673,185</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 74,980,280             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 250,719,400            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 871,352,800            |
| 22021004      | MEDICAL EXPENSES                                          | 220,500,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 16,245,600             |
| 22021007      | WELFARE PACKAGES                                          | 8,365,243,305          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 200,000,000            |
| 22021009      | SPORTING ACTIVITIES                                       | 250,500,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 59,131,800             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>66,990,114,676</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>32,841,715,200</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>32,841,715,200</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 9,074,000,000          |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 812,116,200            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 3,806,200,000          |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 252,000,000            |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 3,823,900,000          |
| 23010131      | PURCHASE OF AIR NAVIGATIONAL EQUIPMENT                    | 15,073,499,000         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>16,445,353,223</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>16,445,353,223</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 16,445,353,223         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>7,490,000,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>7,490,000,000</b>   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 7,490,000,000          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>10,213,046,253</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>10,213,046,253</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 9,091,071,053          |
| 23050103      | MONITORING AND EVALUATION                                 | 1,121,975,200          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>0</b>               |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>734,089,686</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>734,089,686</b>     |
|               | <b>TOTAL CAPITAL</b>                                      | <b>6,510,783,623</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>97,082,195,950</b>  |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>104,327,069,259</b> |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-5,825,451,259</b>  |

**0230006001 NIGERIAN SAFETY INVESTIGATION BUREAU (NSIB)**

| CODE         | PROJECT NAME                                                                                                          | TYPE    | AMOUNT         |
|--------------|-----------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP31155748 | EQUIPPING OF MATERIAL SCIENCE LABORATORY AT ABUJA                                                                     | ONGOING | 350,000,000    |
| ERGP31155750 | INFRASTRUCTURAL WORKS AT AIB ABUJA COMPLEX                                                                            | ONGOING | 490,000,000    |
| ERGP31192786 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                          | ONGOING | 700,000,000    |
| ERGP31194588 | CONSTRUCTION AND EQUIPPING OF AIB ABUJA HEADQUARTERS                                                                  | ONGOING | 13,757,969,600 |
| ERGP31194597 | REMODELLING OF ACCIDENT INVESTIGATION BUREAU (AIB) ANNEX BUILDING IN ABUJA                                            | ONGOING | 7,000,000,000  |
| ERGP31194604 | ACCIDENT INVESTIGATIVE ACTIVITIES (AIR)                                                                               | ONGOING | 8,741,071,053  |
| ERGP31194606 | SUPPORT ACCESSORIES FOR FLIGHT SAFETY LABORATORY (FSL) AT ABUJA                                                       | ONGOING | 10,658,223,400 |
| ERGP31194609 | COMMAND AND CONTROL SUPPORT AND ACCESSORIES                                                                           | ONGOING | 277,200,000    |
| ERGP31194610 | ELECTRONIC DOCUMENT MANAGEMENT SYSTEM , ACCESSORIES, SUPPORT, IT SOFTWARE AND TRAINING                                | ONGOING | 2,141,075,600  |
| ERGP31194611 | EQUIPPING OF LIBRARY, SUPPORT AND SUBSCRIPTION TRAINING OF AIB OFFICES                                                | ONGOING | 252,000,000    |
| ERGP31194612 | ICT EQUIPMENT, HARDWARE, SOFTWARE SUBSCRIPTION AND RENEWALS                                                           | ONGOING | 3,806,200,000  |
| ERGP31194613 | POST CONTRACT SUPERVISION FOR THE CONSTRUCTION AND EQUIPPING OF ACCIDENT INVESTIGATION TRAINING SCHOOL IN ABUJA       | ONGOING | 1,121,975,200  |
| ERGP31194616 | PROCUREMENT AND INSTALLATION OF SUB STATION/POWER GENERATING PLANT FOR AIB HQ AND TRAINING SCHOOL AT ABUJA            | ONGOING | 252,000,000    |
| ERGP31194617 | PURCHASE OF GUARDEC RADIO REPLAY AND CONFIGURATION, SUPPORT FOR MAINTENANCE, COMMAND AND COMMUNICATION CENTRE, ABUJA  | ONGOING | 450,000,000    |
| ERGP31194618 | PURCHASE OF OFFICE EQUIPMENT/FURNITURES FOR AIB OFFICES                                                               | ONGOING | 812,116,200    |
| ERGP31194619 | PURCHASE OF OPERATIONAL VEHICLES                                                                                      | ONGOING | 8,164,000,000  |
| ERGP31194620 | PURCHASE OF SAFETY EQUIPMENTS, MAINTENANCE AND SUPPORT                                                                | ONGOING | 2,517,500,000  |
| ERGP31194621 | PURCHASE OF SAFETY INVESTIGATORS RESPONSE KITS                                                                        | ONGOING | 528,000,000    |
| ERGP31201550 | PROCUREMENT AND SUPPLY OF OPERATIONAL VEHICLES                                                                        | ONGOING | 910,000,000    |
| ERGP31201552 | PURCHASE OF SAFETY INVESTIGATORS RESPONSE KITS                                                                        | ONGOING | 78,400,000     |
| ERGP31201556 | ESTABLISHMENT OF ACCIDENT INVESTIGATION MOBILE OFFICE                                                                 | ONGOING | 587,383,623    |
| ERGP31201560 | FUNDS FOR ACCIDENT INVESTIGATION                                                                                      | ONGOING | 700,000,000    |
| ERGP31225157 | UPGRADE AND ACQUISITION OF FLIGHT DATA RECORDER DOWNLOAD EQUIPMENT AND PROCUREMENT OF MARITIME VOYAGE DATA DOWNLOADER | ONGOING | 1,295,000,000  |
| ERGP31225172 | CONSTRUCTION AND EQUIPPING OF NSIB YOLA OFFICE                                                                        | ONGOING | 700,000,000    |
| ERGP31225173 | CONSTRUCTION AND EQUIPPING OF NSIB DELTA OFFICE                                                                       | ONGOING | 700,000,000    |



## FEDERAL MINISTRY OF POWER

2026 FGN BUDGET

| NO | CODE       | MDA                                                                 | PERSONNEL            | OVERHEAD             | CAPITAL                  | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION      |
|----|------------|---------------------------------------------------------------------|----------------------|----------------------|--------------------------|------------------------------------|-----------------------|--------------------------|
| 1  | 0231001001 | FEDERAL MINISTRY OF<br>POWER -HQTRS                                 | 1,294,260,011        | 825,785,443          | 416,748,662,869          | 0                                  | 0                     | 418,868,708,323          |
| 2  | 0231003001 | NATIONAL RURAL<br>ELECTRIFICATION                                   | 1,331,932,357        | 1,228,443,528        | 502,210,575,595          | 0                                  | 0                     | 504,770,951,480          |
| 3  | 0231005001 | NIGERIAN ELECTRICITY<br>MANAGEMENT SERVICES<br>AGENCY (NEMSA) HQTRS | 2,207,355,099        | 1,053,701,838        | 2,840,394,487            | 0                                  | 0                     | 6,101,451,424            |
| 4  | 0231010001 | NATIONAL POWER<br>TRAINING INSTITUTE                                | 998,745,966          | 423,904,359          | 19,303,351,554           | 0                                  | 0                     | 20,726,001,879           |
| 5  | 0231011001 | NIGERIA ELECTRICITY<br>LIABILITY MANAGEMENT<br>LIMITED              | 335,727,208          | 679,567,991          | 1,096,971,146            | 0                                  | 0                     | 2,112,266,345            |
| 6  | 0231020001 | TRANSMISSION COMPANY<br>OF NIGERIA                                  | 0                    | 0                    | 154,523,769,507          | 0                                  | 0                     | 154,523,769,507          |
|    |            |                                                                     | <b>6,168,020,641</b> | <b>4,211,403,159</b> | <b>1,096,723,725,158</b> | <b>0</b>                           | <b>0</b>              | <b>1,107,103,148,958</b> |

**0231001001 FEDERAL MINISTRY OF POWER -HQTRS**

| CODE          | LINE ITEM                                          | AMOUNT                 |
|---------------|----------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>418,868,708,323</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,294,260,011</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>909,491,942</b>     |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>909,491,942</b>     |
| 21010101      | SALARY                                             | 909,491,942            |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>384,768,069</b>     |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>235,529,822</b>     |
| 21020111      | REGULAR ALLOWANCES                                 | 235,529,822            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>149,238,247</b>     |
| 21020201      | NHIS                                               | 45,474,597             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 90,949,194             |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 12,814,456             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>825,785,443</b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>825,785,443</b>     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>50,000,000</b>      |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 30,000,000             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 20,000,000             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>10,202,848</b>      |
| 22020201      | ELECTRICITY CHARGES                                | 1,000,000              |
| 22020203      | INTERNET ACCESS CHARGES                            | 5,000,000              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,500,000              |
| 22020205      | WATER RATES                                        | 1,000,000              |
| 22020206      | SEWERAGE CHARGES                                   | 1,702,848              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>73,000,000</b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 40,000,000             |
| 22020302      | BOOKS                                              | 1,500,000              |
| 22020303      | NEWSPAPERS                                         | 1,500,000              |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,500,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 13,500,000             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 15,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>86,582,000</b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 23,582,000             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 25,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 20,000,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 10,000,000             |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 8,000,000              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>120,000,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 120,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>90,000,000</b>      |
| 22020601      | SECURITY CHARGES                                   | 55,000,000             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 35,000,000             |


**0231001001 FEDERAL MINISTRY OF POWER -HQTRS**

| CODE          | LINE ITEM                                                 | AMOUNT                  |
|---------------|-----------------------------------------------------------|-------------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>28,000,000</b>       |
| 22020701      | FINANCIAL CONSULTING                                      | 10,000,000              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 3,000,000               |
| 22020703      | LEGAL SERVICES                                            | 10,000,000              |
| 22020708      | MEDICAL CONSULTING                                        | 5,000,000               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>50,000,000</b>       |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 35,000,000              |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 15,000,000              |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>1,000,000</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,000,000               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>317,000,595</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 30,000,000              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 6,000,000               |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 10,000,595              |
| 22021004      | MEDICAL EXPENSES                                          | 10,000,000              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,000,000               |
| 22021007      | WELFARE PACKAGES                                          | 205,000,000             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 5,000,000               |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 10,000,000              |
| 22021016      | SERVICOM                                                  | 10,000,000              |
| 22021018      | GENDER                                                    | 5,000,000               |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 25,000,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>416,748,662,869</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>416,748,662,869</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>416,748,662,869</b>  |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 416,748,662,869         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,294,260,011</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>825,785,443</b>      |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,120,045,454</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>416,748,662,869</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>                |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>                |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>418,868,708,323</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-418,868,708,323</b> |

**0231001001 FEDERAL MINISTRY OF POWER -HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                | TYPE    | AMOUNT         |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP10109706 | FGN/NIGER STATE GOVERNMENT COOMMITTEE ON PAYMENT OF COMPENSATION AND RSETTLEMENT OF PROJECTS AFFECTED PERSON                                                                                | ONGOING | 3,590,136      |
| ERGP10111737 | AUDIT INSPECTION OF NATION WIDE CAPITAL PROJECTS AND A COMPREHENSIVE REPORT ESPECIALLY THE CONSTITUENCY PROJECTS                                                                            | ONGOING | 36,722,093     |
| ERGP10131589 | COUNTERPART FUNDING OF EARMARKED TRANSMISSION LINES AND SUBSTATIONS PROJECTS UNDER DONOR DONOR AGENCIES & ZUNGERU TRANSMISSION LINE PROJECT (WORLD BANK, AFDB,AFD,JICA AND CHINA EXIM BANK) | ONGOING | 25,383,401,161 |

**0231001001 FEDERAL MINISTRY OF POWER -HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                            | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10143944 | POWER SECTOR REFORM COORDINATION AND SERVICOM ACTIVITIES                                                                                                                                                                                                                | ONGOING | 297,856,978 |
| ERGP10155963 | GRANT AID COUNTERPART FUNDING FOR DONOR ASSISTED PROJECTS                                                                                                                                                                                                               | ONGOING | 59,500,000  |
| ERGP10157321 | COMPLETE REHABILITATION AND COMPLETION OF 18KM 33KV LINE FROM GOMBE TO FEDERAL UNIVERSITY KASHERE, COMBE STATE                                                                                                                                                          | ONGOING | 518,000,000 |
| ERGP10175541 | CONSTRUCTION OF 45KM 33KV LINE FROM IYALMO TO AGENEBODE INCLUDING RETICULATION OF 11KV LINE AND SUPPLY AND INSTALLATION OF 4NOS 500KVA TRANSFORMER, CONSTRUCTION OF 33/11KV LINES AND SUPPLY OF 10 NOS 500KVA TRANSFORMER IN DIFFERENT LOCATIONS IN ESTAKO IN EDO STATE | ONGOING | 84,000,000  |
| ERGP10175545 | CONSTRUCTION OF 2X15MVA INJECTION SUBSTATION AT SILUKO IN BENIN CITY EDO STATE INCLUDING INSTALLATION OF 5NOS 500KVA TRANSFORMERS (RETESION)                                                                                                                            | ONGOING | 14,000,000  |
| ERGP10175564 | SUPPLY AND CONSTRUCTION OF 2X30MVA, 132/33KV SUBSTATION AT IBONIO IBOM, AKWA IBOM STATE. ((II) CONSULTANCY SERVICES FOR THE PROJECT MANAGEMENT AND SUPERVISION OF 2X30MVA SUBSTATION AT IN IBINON IBOM )                                                                | ONGOING | 595,000,000 |
| ERGP10175640 | PROJECT COUNTERPART EXPENSES FOR DONOR ASSISTED PROJECTS (JICA/GIZ)                                                                                                                                                                                                     | ONGOING | 175,000,000 |
| ERGP10175643 | COUNTERPART FUNDING FOR THE CONSTRUCTION OF 50 MW GRID CONNECTED/UTILITY SCALE SOLAR PV PROJECT AT GWIWA, JIGAWA STATE (JIGAWA ENERGY CITY)                                                                                                                             | ONGOING | 7,000,000   |
| ERGP10175654 | HYBRIDIZATION OF THE 10 MWP KATSINA WINDFARM WITH ADDITIONAL 10 MWP SOLAR PHOTOVOLTAIC (PV) AT LAMBA RIMI LOCAL GOVERNMENT AREA KATSINA STATE.                                                                                                                          | ONGOING | 28,000,000  |
| ERGP10175682 | 10MW KATSINA WIND FARM                                                                                                                                                                                                                                                  | ONGOING | 125,540,091 |
| ERGP10175687 | CONSULTANCY SERVICES FOR 700MW ZUNGERU HYDROPOWER PROJECT, SURVEY AND LAND DEMARCATION                                                                                                                                                                                  | ONGOING | 2,972,673   |
| ERGP10175691 | PROVISION OF BASIC AMENITIES FOR PROJECT AFFECTED COMMUNITIES AT 38 RESETTLEMENT SITES (SCHOOLS, SOLAR BOLE HOLES, LATERARITE ROADS AND HEALTH CRAE CENTRES), SURVEY AND LAND DEMARCATION                                                                               | ONGOING | 987,932,392 |
| ERGP10175693 | OUTSTANDING COMPENSATION FOR STRUCTURES, CROPS/ECONOMIC TREES FOR THE PROJECT AFFECTED COMMUNITIES/PERSONS, SURVEY AND LAND DEMARCATION                                                                                                                                 | ONGOING | 108,895,273 |
| ERGP10175697 | LEGACY DEBTS OWED TO LOCAL CONTRACTORS                                                                                                                                                                                                                                  | ONGOING | 353,034,886 |
| ERGP10175716 | UPGRADING OF ACCOUNTING SYSTEM FACILITIES (IPSAS)                                                                                                                                                                                                                       | ONGOING | 42,000,000  |
| ERGP10175731 | PERFORMANCE MANAGEMENT SYSTEM (PMS)                                                                                                                                                                                                                                     | ONGOING | 280,260,646 |
| ERGP10175750 | SPECIALISED ASSESSMENT AND EVALUATION OF CAPITAL PROJECTS AND IMPLEMENTATION.                                                                                                                                                                                           | ONGOING | 224,209,887 |
| ERGP10175762 | PROFESSIONAL AND TECHNICAL SURVEY DATA/MAPPING INFORMATION AND GIS APPLICATION SUPPORT TO POWER SECTOR                                                                                                                                                                  | ONGOING | 10,500,000  |
| ERGP10175771 | REVIEW OF GENERAL SPECIFICATION FOR ANTI-CORRUPTION AND COLLABORATION WITH OTHER AGENCIES                                                                                                                                                                               | ONGOING | 8,160,465   |
| ERGP10175788 | PROGRAMME FOR PROMOTING INVESTMENT AND DEVELOPMENT OF THE POWER SECTOR                                                                                                                                                                                                  | ONGOING | 237,279,437 |
| ERGP10175794 | INTERNATIONAL/LOCAL INVESTMENT FORUM, CONFERENCE AND EXPO (POWER)                                                                                                                                                                                                       | ONGOING | 279,279,284 |
| ERGP10175797 | COMPREHENSIVE ON THE SPOT ASSESSMENT OF SPECIAL PROJECTS/ PPP PROJECTS IN THE POWER SECTOR                                                                                                                                                                              | ONGOING | 60,476,165  |
| ERGP10176189 | PROVISION OF 1 NO 33KVA TRANSFORMER AND SOLAR STREET LIGHT IN ANGWAN ATIKU, NEAR CHRISTLAND BAPTIST CHURCH, ONEMAN VILLAGE, KARU LGA NASARAWA STATE                                                                                                                     | ONGOING | 7,000,000   |
| ERGP10180314 | SUPPLY AND CONSTRUCTION OF 2X60MVA, 132/33KV S/S, INSTALLATION OF 500KVA TRANSFORMER AND SOLAR MINI-GRID ELECTRIFICATION AND SOLAR STREET LIGHTING PROJECTS LERE KADUNA STATE                                                                                           | ONGOING | 656,452,045 |
| ERGP10180457 | OUTSTANDING COMPENSATION FOR STRUCTURES, CROPS/ECONOMIC TREES FOR THE AFFECTED COMMUNITIES/ PERSONS                                                                                                                                                                     | ONGOING | 76,542,754  |
| ERGP10193282 | CONSULTANCY SERVICES FOR THE DEVELOPMENT OF ONITSA HPP AND TAR-12 109MW KATSINA ALA HYDRO POWER PLANT NDP (BENUE)                                                                                                                                                       | ONGOING | 476,535,897 |
| ERGP10193620 | CONSTRUCTION AND SUPPLY OF 2 X 60MVA, 132/33KV SUB STATION PLUS 231-LINE BAYS EXTENSION WITH INSTALLATION OF 500KVA TRANSFORMER WITH SOLAR STREET LIGHTING PROJECT AT OKPARA WATER SIDE DELTA STATE                                                                     | ONGOING | 656,452,045 |
| ERGP10193621 | PROGRAM FOR THE DEVELOPMENT OF NUCLEAR/ATOMIC POWER GENERATION (NDP)                                                                                                                                                                                                    | ONGOING | 48,291,594  |
| ERGP10193634 | CONSULTANCY SERVICES FOR THE CONSTRUCTION OF 139MW AT DAN-09 MANYA HYDRO POWER PLANT (NDP)                                                                                                                                                                              | ONGOING | 484,250,738 |
| ERGP10193637 | GAS TO POWER GENERATION DEVELOPMENT 620MW                                                                                                                                                                                                                               | ONGOING | 52,810,715  |
| ERGP10193639 | CONSULTANCY SERVICES FOR IDENTIFICATION OF SITES FOR DEVELOPMENT OF GAS POWER PLANTS ALONG THE AKK GAS PIPE LINE                                                                                                                                                        | ONGOING | 49,165,029  |
| ERGP10193641 | COORDINATION AND ASSESSMENT OF POWER GENERATION PLANTS ACROSS THE COUNTRY FOR POWER IMPROVEMENT.                                                                                                                                                                        | ONGOING | 52,882,510  |
| ERGP10193700 | SUPPLY AND INSTALLATION OF 4NOS 500KVA/33/11/0.400KV LINES EGUHO-EZZAGU COMMUNITY ISHEILU LGA, ABAKALIKI, EGBOYI STATE                                                                                                                                                  | ONGOING | 14,000,000  |
| ERGP10193708 | PROCUREMENT EVALUATION AND DUE DILIGENT COMPLIANCE, AUDITING OF PROJECTS AND ASSESSMENT OF UNRECOVERABLE ASSETS                                                                                                                                                         | ONGOING | 39,049,671  |
| ERGP10193730 | DEVELOPMENT OF POLICY ON GREEN HYDROGEN                                                                                                                                                                                                                                 | ONGOING | 14,000,000  |
| ERGP10193733 | COUNTERPART EXPENSES FOR BILATERAL PROJECTS (ISA, ECREEE, KOICA)                                                                                                                                                                                                        | ONGOING | 112,000,000 |
| ERGP10193778 | CONSULTANCY SERVICES FOR PROJECT MANAGEMENT AND SUPERVISION OF 700MW ZUNGERU HYDROPOWER PROJECT                                                                                                                                                                         | ONGOING | 84,691,233  |

**0231001001 FEDERAL MINISTRY OF POWER -HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                       | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10193901 | FACILITY MANAGEMENT AND DEVELOPMENT OF POWER HEADQUARTER                                                                                                                                                                                                                                                           | ONGOING | 204,011,629 |
| ERGP10208000 | BUDGET PREPARATION PLANNING AND IMPLEMENTATION DEVELOPMENT STRATEGY                                                                                                                                                                                                                                                | ONGOING | 42,000,000  |
| ERGP10208013 | FINANCIAL MANAGEMENT DATA BASE RESEARCH AND DEVELOPMENT                                                                                                                                                                                                                                                            | ONGOING | 56,000,000  |
| ERGP10208016 | CONSTRUCTION OF 215MW LPFO/GAS FIRED KADUNA POWER PLANT, KADUNA STATE                                                                                                                                                                                                                                              | ONGOING | 140,000,000 |
| ERGP10208019 | DISTRIBUTION EXPANSION PROGRAMME PROJECTS TO UTILISE THE STRANDED POWER FROM THE GRID SS 400M, SW 400M, SE 400M, NE 400M, NW 400M, NC 400M                                                                                                                                                                         | ONGOING | 840,000,000 |
| ERGP10208032 | CONSULTANCY SERVICES FOR THE DISTRIBUTION EXPANSION PROGRAMME PROJECTS                                                                                                                                                                                                                                             | ONGOING | 70,000,000  |
| ERGP10208038 | CONSTRUCTION AND INSTALLATION OF 2X7.5MVA 33/11 KV INJECTION SUBSTATION AT FUBRE INCLUDING 11KV LINE EFFURUN, DELTA STATE                                                                                                                                                                                          | ONGOING | 52,500,000  |
| ERGP10208043 | CONSTRUCTION OF 33KV LINE FROM SUNTAI TO BALI L.G.A. AND BALI TO SARTI GASHAKA L.G.A IN TARABA STATE                                                                                                                                                                                                               | ONGOING | 56,000,000  |
| ERGP10208052 | CONSTRUCTION OF DEDICATED 300KM 33KV LINE FROM UGHELLI TRANSMISSION SUBSTATION TO FEDERAL UNIVERSITY OF PETROLEUM RESOURCES EFFURU DELTA STATE INCLUDING INSTALLATION OF 6 NOS 500KVA TRANSFORMER, DELTA STATE                                                                                                     | ONGOING | 52,500,000  |
| ERGP10208057 | CONSTRUCTION OF 33KV DISTRIBUTION LINE IN ZUMO, MAYINMI AND 3NOS 500KVA/ 33KV/ 0.400KV JIMETHA DISTRIBUTION TRANSFORMERS IN YOLA SOUTH LGA, ADAMAWA STATE                                                                                                                                                          | ONGOING | 56,000,000  |
| ERGP10208062 | CONSTRUCTION OF 8KM LINE AND UPGRADEING OF 2.5MVA TO 7.5MVA SUBSTATION INCLUDING CONSTRUCTION OF 5KM 11KV LINE AND SUPPLY AND INSTALLATION OF 13 NOS 500KVA TRANSFORMER IN ILE-OLUJI, BAMIKEMO, ODIGBO TOWN, AJUE TOWN, SHOWBOY TOWN AND UGBONLA IN ILE OLUJI, ODIGBO AND ILAJE LOCAL GOVERNMENT AREAS. ONDO STATE | ONGOING | 35,000,000  |
| ERGP10208094 | SUPPLY AND INSTALLATION OF 6NOS 500KVA TRANSFORMERS AND CONSTRUCTION OF 5KM OF HT AND LT LINES INCLUDING INSTALLATION OF SOLAR STREET LIGHT AT IRUAKHOR, OGBONNA AND AUCHI, EDO STATE, IKOT ODIONG, IKOT AKPA-IDIANG, MBIKAPAN IN IBIONO IBOM LGA IN AKWA IBOM STATE                                               | ONGOING | 49,000,000  |
| ERGP10208109 | CONSTRUCTION OF 1X7.5MVA 33/11KV INJECTION S/S INCLUDING OF 33KV AND 11KV LINES AND INSTALLATION OF 1NO 500KV TRANSFORMER IN MOSOGAR DELTA STATE                                                                                                                                                                   | ONGOING | 297,500,000 |
| ERGP10208132 | SUPPLY AND INSTALLATION OF DISTRIBUTION TRANSFORMERS AND EXTENSION OF ELECTRICITY WITHIN TOTO TOWN NASARAWA STATE                                                                                                                                                                                                  | ONGOING | 21,000,000  |
| ERGP10208136 | CONSTRUCTION OF 22KM 33KV LINE FROM IYALMO TO AGENEBODE AND UPGRADEING OF 1X7.5MVA TO 2X7.5MVA INJECTION SUBSTATION AT AGNEBODE, SUPPLY AND INSTALLATION OF 3NOS 500KVA TRANSFORMERS. EDO STATE                                                                                                                    | ONGOING | 35,000,000  |
| ERGP10208142 | CONSTRUCTION AND INSTALLATION OF 7.5MVA INJECTION SUBSTATION WITH 2 FEEDER OF 8KM 11KV LINE AT KWANG RAYFIELD, JOS                                                                                                                                                                                                 | ONGOING | 21,000,000  |
| ERGP10208147 | CONSTRUCTION AND INSTALLATION OF 5NOS 500KVA DISTRIBUTION TRANSFORMERS SUBSTATION IN AWKUZU IN OYI LGA OF ANAMBRA STATE                                                                                                                                                                                            | ONGOING | 28,000,000  |
| ERGP10208150 | CONSTRUCTION OF 16KM 33KV LINE TO CONNECT IKEJE-IGA JUNCTION AND REHABILITATION OF THE EXISTING 33KV LINE FROM IKEJE-IGA TO OGUGU, TO POWER OGUGU TOWN AND ITS ENVIRONS, KOGI STATE                                                                                                                                | ONGOING | 28,000,000  |
| ERGP10208155 | SUPPLY AND INSTALLATION OF 7 NOS 500KVA TRANSFORMERS AT ISE OLUWA, OJA- OBA/ PALAC, IDOFIN COMMUNITY, AYEGUNLE IN IDO-EKITI IN EKITI STATE                                                                                                                                                                         | ONGOING | 28,000,000  |
| ERGP10208169 | CONSTRUCTION AND UPGRADE OF 2X7.5MVA 33/6.6KV TO 2X7.5MVA 33/11KV INJECTION SUBSTATION AT ENERHEN IN WARRI DELTA STATE                                                                                                                                                                                             | ONGOING | 31,500,000  |
| ERGP10208179 | PROCUREMENT AND INSTALLATION OF 4NOS 11KV & 5NOS. 33KV 500KVA TRANSFORMER TO BOOST DISTRIBUTION INFRASTRUCTURE AT DIFFERENT LOCATIONS IN LAGOS STATE                                                                                                                                                               | ONGOING | 21,000,000  |
| ERGP10208184 | CONSTRUCTION OF 10 NOS. 500KVA/11/0.400KV WITH 11KM LINE IN ENUGU-UKWU, AGULU, ADAZI ANI, UKPO, EGBENGU, ABAGANA AND NNENI IN NJIKOKA/ANAOCHA/DUNUKOFIA, ANAMBRA STATE                                                                                                                                             | ONGOING | 21,000,000  |
| ERGP10208211 | SUPPLY AND INSTALLATION 500KVA TRANSFORMATION AT FEDERAL MEDICAL CENTER PERMANENT SITE KEFFI NASARAWA STATE                                                                                                                                                                                                        | ONGOING | 52,500,000  |
| ERGP10208549 | CONSTRUCTION AND INSTALLATION OF 2X7.5 MVA INJECTION S/S AND 50KM 33KV LINE AT IBEJU LEKKI LAGOS STATE                                                                                                                                                                                                             | ONGOING | 42,000,000  |
| ERGP10208552 | SUPPLY AND INSTALLATION OF TEN (10) UNITS OF TRANSFORMER/ACCESSORIES FOR INSTALLATION IN SOME AREAS OF IKOT EKPENE/ESSIEN/UDIM/OBOT AKARA, AKWA IBOM STATE.                                                                                                                                                        | ONGOING | 49,000,000  |
| ERGP10208558 | PROVISION OF NATIONAL GRID TO AL ANSAR UNIVERSITY AND CHABAL COMMUNITIES IN BORNU STATE                                                                                                                                                                                                                            | ONGOING | 42,000,000  |
| ERGP10208560 | EXTENSION AND INSTALLATION OF 300KVA AND 500KVA TRANSFORMERS IN THE FOLLOWING LOCATIONS AT UWANO, WEPPA AND FUGAR COMMUNITIES, EDO STATECONSTRUCTION OF 33KV LINES FROM FUGAR TO WEPPA WANO COMMUNITIES INCLUDING 4NOS 500KVA SS IN WEPPA WANO EDO STATE EDO STATE                                                 | ONGOING | 35,000,000  |
| ERGP10208611 | CONSULTANCY SERVICES FOR THE DETAILED STUDIES FOR THE CONSTRUCTION OF 0F KAT02 182MW                                                                                                                                                                                                                               | ONGOING | 514,100,365 |
| ERGP10208614 | OUTSTANDING CLAIMS BY THE EPC CONTRACTOR                                                                                                                                                                                                                                                                           | ONGOING | 3,500,000   |
| ERGP10208615 | OPERATION AND MAINTENANCE OF THE 700MW ZUNGERU HEPP DURING DEFECT LIABILITY PERIOD (DLP)                                                                                                                                                                                                                           | ONGOING | 6,356,439   |
| ERGP10208659 | 500KW SOLAR PV IN PUBLIC BUILDING, ADMINISTRATIVE STAFF COLLEGE OF NIGERIA ASCON BADAGRY LAGOS,                                                                                                                                                                                                                    | ONGOING | 105,000,000 |
| ERGP10208660 | PAYMENT OF OUTSTANDING RETENTION FOR THE CONSTRUCTION OF ITC TDN                                                                                                                                                                                                                                                   | ONGOING | 14,000,000  |
| ERGP10208665 | POWER SECTOR GENDER COORDINATION ACTIVITIES                                                                                                                                                                                                                                                                        | ONGOING | 21,000,000  |
| ERGP10208855 | CONSTRUCTION AND INSTALLATION OF 300KVA 33/0.400KV SUB STATION EZIAMAKA AUTONOMOUS COMMUNITY IKEDURU L.G.A IMO STATE                                                                                                                                                                                               | ONGOING | 21,000,000  |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                           | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10208859 | CONSTRUCTION AND INSTALLATION OF 300KVA 33/0.400KV SUB STATION AT UMUNNEATO AUTONOMOUS COMMUNITY MBAITOLU L.G.A IMO STATE                                                                                                                                                                                                                                                                              | ONGOING | 21,000,000    |
| ERGP10208860 | SUPPLY AND INSTALLATION OF 6NOS 500KVA TRANSFORMER AND CONSTRUCTION OF 33KV LINES IN DIWA MARKET SETTLEMENT TO ASHUBI, ZUWA, ABAKWA TO DENEN TOFI SETTLEMENT AND SERAPH HOSPITAL TO TYPOGBENDA IN BURUKU BENUE STATE                                                                                                                                                                                   | ONGOING | 35,000,000    |
| ERGP10208867 | SUPPLY AND INSTALLATION OF 500KVA TRANSFORMER AND ITS ACCESSORIES IN UMUOFUEZE UMONAKA UGIRI, IN ISIALA MBANO LGA IMO STATE                                                                                                                                                                                                                                                                            | ONGOING | 17,500,000    |
| ERGP10212366 | CONSTRUCTION AND INSTALLATION OF 2X60MVA,132/33KV SUBSTATION PLUS THE CONSULTANCY FOR SUPERVISION IN APABIEKUN IBADAN OYO STATE                                                                                                                                                                                                                                                                        | ONGOING | 2,030,000,000 |
| ERGP10231369 | SUPPLY AND INSTALLATION OF SECURITY EQUIPMENT FOR SECURITY DOCUMENTS AGAINST FIRE, TERMITE AND THEFT                                                                                                                                                                                                                                                                                                   | ONGOING | 35,000,000    |
| ERGP10231426 | ENGAGEMENT OF CONSULTANT FOR THE DEVELOPMENT SUPORT AND TRAINING FOR ENGINEERS FOR EFFECTIVE MANAGEMENT AND SUPERVISION OF THE POWER SECTOR PROJECTS.                                                                                                                                                                                                                                                  | ONGOING | 10,500,000    |
| ERGP10231437 | SUPPLY AND CONSTRUCTION OF 2X60MVA,132/33KV SUBSTATION, INSTALLATION OF 500KVA TRANSFORMER AND SOLAR STREET LIGHT IN SOME SELECTED AREAS IN UGBOKODO COMMUNITY IN DELTA STATE                                                                                                                                                                                                                          | ONGOING | 10,500,000    |
| ERGP10231447 | CONSTRUCTION OF 1X60MVA POWER TRANSMISSION AND ITS ACCESSORIES TO RELIEVE PRESENT TRANSFORMER IN USE AT KONTAGORA 132KV TRANSMISSION SUB-STATION AND SINGLE CIRCUIT TRANSMISSION LINE IN KONTAGORA EMIRATE COINCIL COVERING SIX (6) LOCAL GOVERNMENT AREAS NIGER STATE                                                                                                                                 | ONGOING | 9,100,000     |
| ERGP10231462 | INSTALLATION OF 2X30MVA, 132/33KV INJECTION SUBSTATION AT OBIBIEZENA AND INSTALLATION OF 10NOS 500KVA TRANSFORMERS AND SOLAR STREET LIGHTINGS IN EMEKE, AMAEZE, AMAORIE, OGBEKE IN OBIBIEZENA & ALOR, UMUCHU, UMUNYA COMMUNITIES OF ANAMBRA STATE AND IN OWERRI NORTH LGA OF IMO STATE, 500KVA TRANSFORMER FOR OGOLI- UGBOJU, LGA BENUE STATE, SOLAR STREET LIGHT,IFETA-UGBOJU OTUGBO LGA BENUE STATE. | ONGOING | 154,000,000   |
| ERGP10231604 | PROVISION AND DISTRIBUTION EXPANSION IN SOME SELECTED AREAS IN KATSINA STATE                                                                                                                                                                                                                                                                                                                           | ONGOING | 21,000,000    |
| ERGP10231699 | CONSULTANCY SERVICES FOR SELECTED HYDRO ELECTRIC DAMS IN OYO STATE                                                                                                                                                                                                                                                                                                                                     | ONGOING | 350,000,000   |
| ERGP10231700 | ADVOCACY VISIT, PUBLIC ENLIGHTMENT AND SENSITIZATION PROGRAMME AGAINST VANDALIZATION OF POWER INFRASTRUCTURE FACILITY AND PROJECTS                                                                                                                                                                                                                                                                     | ONGOING | 51,002,907    |
| ERGP10231701 | COUNTERPART FUNDING FOR CONSTRUCTION OF 50MW GRID CONNECTED SCARE SOLAR PV PROJECTS AT GWIWA, JIGAWA STATE                                                                                                                                                                                                                                                                                             | ONGOING | 7,000,000     |
| ERGP10231702 | PROVISION OF MINI GRID IN SELECTED TERTIARY INSTITUTION IN OYO STATE                                                                                                                                                                                                                                                                                                                                   | ONGOING | 700,000,000   |
| ERGP10231703 | PROVISION OF STREET AND SOLAR HOME SYSTEMS IN OYO STATE                                                                                                                                                                                                                                                                                                                                                | ONGOING | 350,000,000   |
| ERGP10231704 | PROVISION OF MINI GRID IN SELECTED HEALTH CARE INSTITUTIONS IN YOBE STATE                                                                                                                                                                                                                                                                                                                              | ONGOING | 210,000,000   |
| ERGP10231705 | PAYMENT OF OUTSTANDING FOR ALTERNATIVE POWER SUPPLY IN PUBLIC BUILDING                                                                                                                                                                                                                                                                                                                                 | ONGOING | 217,000,000   |
| ERGP10231706 | SUPPLY AND INSTALLATION OF ALTERNATIVE POWER SOLUTION IN SELECTED SW, NW, NE, NC, SOUTH EAST SOUTH SOUTH SOLAR HOME SYSTEM AND STREET LIGHT TARABA(LOY)                                                                                                                                                                                                                                                | ONGOING | 350,000,000   |
| ERGP10231709 | CONSULTANCY SERVICES FOR THE HYBRIDAZATION OF THE 10MWP SOLAR PHOTOVOLTAIC PV                                                                                                                                                                                                                                                                                                                          | ONGOING | 35,000,000    |
| ERGP10231710 | COUNTERPART FUNDING FOR HYDROP POWER DEVELOPMENT MASTER PLAN AND STRATEGIES ENVIRONMENTAL AND SOCIAL ASSESSEMENT                                                                                                                                                                                                                                                                                       | ONGOING | 35,000,000    |
| ERGP10231711 | STRATEGIES INTIALTIVE ON ADVANCING NATIONAL SECURITY THROUGHT THE CENTRALIZED POWER SOLUTIONS (SENTIENE)                                                                                                                                                                                                                                                                                               | ONGOING | 21,000,000    |
| ERGP10231712 | CONSULTANCY SERVICES FOR THE TRACKING OF THE RENEWABLE ENERGY IN THE COUNTRY AND CARTBON FOOTPRINT TRACKING FOR CARBON CREDIT                                                                                                                                                                                                                                                                          | ONGOING | 52,500,000    |
| ERGP10231713 | ALL THREE-ONE SOLAR STREET LIGHT IN IFETE-UGBOGU, OTUKPO LGA BENUE STATE, SOLAR STREET LIGHT (LOY) IN VARIUOS LOCATIONS IN TARABA                                                                                                                                                                                                                                                                      | ONGOING | 17,500,000    |
| ERGP10231714 | 1MW ALTERNATIVE SOLAR PV POWER SUPPLY FOR FEDERAL MINISTRY OF JUSTICE BUILDING                                                                                                                                                                                                                                                                                                                         | ONGOING | 160,090,000   |
| ERGP10231715 | TRANSMISSION EXPANSION PROGRAMME IN SOME SELECTED LOCATIONS IN OYO STATE                                                                                                                                                                                                                                                                                                                               | ONGOING | 245,000,000   |
| ERGP10231716 | PROVISION OF TRANSFORMER/ SOLAR IN SELECTED AREAS IN SULEJA AND TAFA IN NIGER STATE                                                                                                                                                                                                                                                                                                                    | ONGOING | 49,000,000    |
| ERGP10231717 | TRANSMISSION AND DISTRIBUTION EXPANSION IN SOME SELECTED ARES IN YOBE STATE                                                                                                                                                                                                                                                                                                                            | ONGOING | 70,000,000    |
| ERGP10231719 | 1MW ALTERNATIVE SOLAR PV POWER SUPPLY IN FEDERAL UNIVERSITY, DUTSIM-MA KATSINA STATE                                                                                                                                                                                                                                                                                                                   | ONGOING | 175,000,000   |
| ERGP10231722 | CONSULTANCY FOR THE DESIGN AND SUPERVISION OF ALTERNATIVE SOLAR PV POWER SUPPLY IN PUBLIC BUILDINGS                                                                                                                                                                                                                                                                                                    | ONGOING | 35,000,000    |
| ERGP10231724 | 2MW ALTERNATIVE SOLAR PV POWER SUPPLY IN FCM JABI ABUJA                                                                                                                                                                                                                                                                                                                                                | ONGOING | 143,921,930   |
| ERGP10231726 | PAYMENT OF OUTSTANDING RETENTION FOR SOLAR STREET LIGHT PROJECTS                                                                                                                                                                                                                                                                                                                                       | ONGOING | 26,159,000    |
| ERGP10231737 | PROVISION OF TRANSFORMERS IN ALAKE COMPOUND ILA OSUN STATE                                                                                                                                                                                                                                                                                                                                             | ONGOING | 70,000,000    |
| ERGP10231744 | PROCUREMENT AND INSTALLATION OF 6NOS 11KV AND 4NOS. 33KV 500KVA TRANSFORMER TO BOOST DISTRIBUTION INSTRASTRUCTURE AT DIFFERENT LOCATIONS IN YOBE STATE                                                                                                                                                                                                                                                 | ONGOING | 70,000,000    |
| ERGP10231757 | OUTSTANDING PAYMENT AND RETENTION UNDER THE DISTRIBUTION EXPANSIONNN PROJECTS FOR STRANDED POWER IN 2024 BUDGET                                                                                                                                                                                                                                                                                        | ONGOING | 271,078,959   |
| ERGP10231763 | CONSTRUCTION AND CONNECTION OF 425KM O-H LINES AND INSTALLATION OF 500KV,33/0.400KV TRANSFORMER AT CITIZENSHIP AND LEADERSHIP TRAINING CENTER APAPA, LAGOS STATE                                                                                                                                                                                                                                       | ONGOING | 56,000,000    |
| ERGP10231767 | SUPPLY AND INSTALLATION OF 1NO 500KVA,33/0.400KV TRANSFORMER AT ESOYIN EJEBU, EJEBU NORTH EAST LGA, OGUN STATE                                                                                                                                                                                                                                                                                         | ONGOING | 35,000,000    |



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| CODE         | PROJECT NAME                                                                                                                                                                 | TYPE    | AMOUNT          |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------------|
| ERGP10231771 | SUPPLY AND INSTALLATION OF 2NOS 500KVA TRANSFORMERS AT LAFIYA, NASARAWA STATE                                                                                                | ONGOING | 42,000,000      |
| ERGP10231781 | CONSTRUCTION OF 33KV O-H LINES EXTENSION AND INSTALLATION OF 500KVA, 33/0.400KV TRANSFORMER AT KALAJINE STREET, OBEAGU UMUNONO VILLAGE, NIBO AWKA SOUTH LGA, ANAMBRA STATE   | ONGOING | 42,000,000      |
| ERGP10231785 | SUPPLY AND INSTALLATION OF 3INCHES ELITE BOOK FOR LOAD TRACKING OF THE DAILY LOAD DISTRIBUTION ON THE NATIONAL GRID                                                          | ONGOING | 14,000,000      |
| ERGP10231789 | SUPPLY AND INSTALLATION OF 1NO 500KVA, 33/0.400KV TRANSFORMER AT TOBA, BOYI AND MADAKI COMMUNITY , TAFA LGA, NIGER STATE                                                     | ONGOING | 56,000,000      |
| ERGP10231792 | SUPPLY AND INSTALLATION OF 1NO, 200KVA, 11/0.400KV TRAANSFORMERS AT PLOT 108A AND 108B CAD ZONE A00 BY MKO ABIOLA HOUSE, FCT-ABUJA                                           | ONGOING | 21,000,000      |
| ERGP10231797 | SUPPLY AND INSTALLATION 3NOS. 500KVA, 33#.0.0400KV TRANSFORMERS AT DABO ALIYU ESTATE, FILIN JIRGI AND NATUTA FIKA ROAD IN YOBE STATE                                         | ONGOING | 84,000,000      |
| ERGP10231799 | SUPPLY OF 10NOS OF 500KVA TRANSFORMERS AT VARIOUS LOCATIONS IN OYO STATE TO IMPROVE POWER SUPPLY                                                                             | ONGOING | 175,000,000     |
| ERGP10231800 | INSTALLATION OF 1X15MVA, 33/11KV PANEL INJECTION SUBSTATION AT ESAN CENTRAL LGA, EDO STATE.                                                                                  | ONGOING | 35,000,000      |
| ERGP10231815 | GRID EXTENTION WORK IN SELECTED LOCATIONS IN OYO STATE                                                                                                                       | ONGOING | 245,000,000     |
| ERGP10231818 | PROCUREMENT AND DISTRIBUTION OF DIFFERENCE SIZES OF TRANSFORMERS (LOY) LAU TARABA STATE                                                                                      | ONGOING | 4,378,368       |
| ERGP10232192 | SUPPLY AND INSTALLATION OF SOLAR-POWERED BOREHOLES IN SOME SELECTED LOCATIONS IN AGBUDU-AGWU, NGWO UNO, OLO-CHUDE, ITEMAGU OKWOJO, ACHI AND INYI IN ENUGU STATE              | ONGOING | 70,000,000      |
| ERGP10232193 | PROCUREMENT AND INSTALLATION OF 3NOS 11KV AND 2NOS. 33KV 500KVA TRANSFORMER TO BOOST DISTRIBUTION IN STRASTRUCTURE AT DIFFERENT LOCATIONS IN KATSINA STATE                   | ONGOING | 35,000,000      |
| ERGP10232769 | CONSTRUCTION OF DEDICATED 33KV FEEDER FROM IKUIRUN TRANSFORMER TO ILA ORANGUN OSUN STATE                                                                                     | ONGOING | 7,700,000       |
| ERGP10232772 | CONSTITUENCY SERVICE FOR PROJECC T MANAGEMENT AND SUPERVISION OF 700MW ZUNGERU HYDROPOWER PROJECT                                                                            | ONGOING | 35,000,000      |
| ERGP10232776 | IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM IN POWER SECTOR                                                                                                              | ONGOING | 210,000,000     |
| ERGP10232789 | AQUSITION OF ENTIRE LAND REQUIRED FOR THE CONSTRUCTIO OF 700MW ZUNGERE                                                                                                       | ONGOING | 3,739,860       |
| ERGP10234203 | FEDERAL MINISTRY INTERVENTION FOR COMPETION OF TCN UNCOMPLETED PRIORITY PROJECTS - DOMICILED IN FMP                                                                          | ONGOING | 17,500,000,000  |
| ERGP10234204 | DISTRIBUTION SEGMENT INTERVENTION FOR TRANSFORMERS. CABLING/POLLING REPLACEMENT ACROSS 6 GEO-POLITICAL ZONES - DOMICILED IN FMP                                              | ONGOING | 21,000,000,000  |
| ERGP10234205 | MINI GRIDS INTERVENTION FOR FEDERAL AND STATE POLYTECHNICS ACROSS THE 6 GEO-POLITICAL ZONES DOMICILED IN FMP                                                                 | ONGOING | 14,000,000,000  |
| ERGP10234206 | DISTRIBUTION OF SOLAR HOMES SYSTEMS AND RURAL STREET LIGHTING ACROSS THE 6 GEO-POLITICAL ZONES UNDER THE RENEWED HOPE LIGHT UP RURAL AREAS                                   | ONGOING | 16,800,000,000  |
| ERGP10234207 | OMINIBUS PROVISION FOR EMERGENCY INTERVENTION FOR DISTRIBUTION INFRASTRUCTURES                                                                                               | ONGOING | 5,040,000,000   |
| ERGP10234208 | MINI HYDRO, MINI GRID AND SHS MAINTENANCE                                                                                                                                    | ONGOING | 5,600,000,000   |
| ERGP10234209 | ADVOCACY AND ORIENTATION ON POWER ASSETS VANDALIZATION AND POWER PROJECTS                                                                                                    | ONGOING | 5,600,000,000   |
| ERGP10234210 | PROVISION OF SOLAR STREET LIGHTS FOR MAJOR HIGHWAYS ACROSS THE 6 GEO-POLITICAL ZONES UNDER RENEWED HOPE LIGHT UP OUR HIGHWAYS PROJECT DOMICILED IN FEDERAL MINISTRY OF POWER | ONGOING | 17,318,000,000  |
| ERGP10234211 | FUNDING FOR PPI TRANSMISSION PROJECTS (TRANSFER TO FGN POWER)                                                                                                                | ONGOING | 105,000,000,000 |
| ERGP10241562 | SUPPLY AND INSTALLATION OF TRANSFORMERS IN KANO NORTH SENATORIAL DISTRICT.                                                                                                   | ONGOING | 280,000,000     |
| ERGP10241564 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN EKITI CENTRAL SENATORIAL DISTRICT, EKITI STATE.                                                                         | ONGOING | 70,000,000      |
| ERGP10241565 | INSTALLATION OF SOLAR STREET LIGHT IN DANDI LOCAL GOVERNMENT, KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE.                                                                  | ONGOING | 70,000,000      |
| ERGP10241566 | PROVISION AND INSTALLATION OF 3-IN-ONE HIGH WATTAGE SOLAR STREET LIGHTS IN KADUNA SOUTH SENATORIAL DISTRICT.                                                                 | ONGOING | 70,000,000      |
| ERGP10241567 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHT IN GANGAREN JOS                                                                                                              | ONGOING | 10,500,000      |
| ERGP10241568 | SUPPLY OF TRANSFORMERS FOR ABIA SOUTH SENATORIAL DISTRICT                                                                                                                    | ONGOING | 700,000,000     |
| ERGP10241569 | SUPPLY AND INSTALLATION SOLAR STREET LIGHTS FOR ABIA SOUTH SENATORIAL DISTRICT.                                                                                              | ONGOING | 700,000,000     |
| ERGP10241571 | SUPPLY AND INSTALLATION OF ALL-IN-ONE SOLAR STREETLIGHT FOR NEW MAIN ROAD PROJECTS IN KWARA SOUTH SENATORIAL DISTRICT.                                                       | ONGOING | 175,000,000     |
| ERGP10241572 | TRAINING ON SOLAR LIGHT MAINTENANCE FOR INDIGENES OF KWARA SOUTH SENATORIAL DISTRICT, KWARA STATE.                                                                           | ONGOING | 70,000,000      |
| ERGP10241573 | PROCUREMENT AND INSTALLATION OF 2 NOS. SOLAR POWERED GENERATOR (25KVA MINI GRIDS) FOR BUSINESS HUB IN KWARA SOUTH SENATORIAL DISTRICT.                                       | ONGOING | 140,000,000     |
| ERGP10241574 | SUPPLY AND INSTALLATION OF SOLAR STREE LIGHTS ACROSS FARMING COMMUNITIES AND RURAL AREAS IN KWARA SOUTH SENATORIAL DISTRICT.                                                 | ONGOING | 175,000,000     |
| ERGP10241575 | PROVISION AND INSTALLATION OF 500/300KVA TRANSFORMERS IN VARIOUS COMMUNITIES IN KWARA SOUTH SENATORIAL DISTRICT.                                                             | ONGOING | 140,000,000     |
| ERGP10241577 | PROVISION OF SOLAR STREET LIGHTS IN EKITI CENTRAL SENATORIAL DISTRICT.                                                                                                       | ONGOING | 140,000,000     |
| ERGP10241580 | CONSTRUCTION OF SOLAR STREET LIGHTS IN BORNO NORTH SENATORIAL DISTRICT, BORNO STATE.                                                                                         | ONGOING | 140,000,000     |

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| CODE         | PROJECT NAME                                                                                                                                                                                   | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10241582 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN IKIRE COMMUNITIES, OSUN WEST SENATORIAL DISTRICT TO ASSIST IN THE SECURITY OF THE AREA.                                                   | ONGOING | 140,000,000 |
| ERGP10241583 | INSTALLATION OF SOLAR STREET LIGHTS IN ARGUNGU, AREWA AND AUGIE LOCAL GOVERNMENTS OF KEBBI STATE.                                                                                              | ONGOING | 140,000,000 |
| ERGP10241585 | SUPPLY AND INSTALLATION OF 500KVA ELECTRICITY TRANSFORMERS FOR KEBBI CENTRAL                                                                                                                   | ONGOING | 140,000,000 |
| ERGP10241586 | SUPPLY OF TRANSFORMERS FOR GOMBE CENTRAL SENATORIAL DISTRICT                                                                                                                                   | ONGOING | 140,000,000 |
| ERGP10241588 | PROVISION OF SOLAR STREET LIGHTING TO SELECTED COMMUNITIES IN OSUN EAST SENATORIAL DISTRICT.                                                                                                   | ONGOING | 140,000,000 |
| ERGP10241590 | PROCUREMENT OF TRANSFORMERS TO SELECTED COMMUNITIES IN RIVERS SOUTH-EAST SENATORIAL DISTRICT, RIVERS STATE                                                                                     | ONGOING | 105,000,000 |
| ERGP10241592 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN JABAN KOGO COMMUNITY, KACHIA LGA, KADUNA                                                                                                     | ONGOING | 35,000,000  |
| ERGP10241594 | PROVISION OF SOLAR STREET LIGHTS IN OYO NORTH SENATORIAL DISTRICT.                                                                                                                             | ONGOING | 140,000,000 |
| ERGP10241600 | PROVISION OF THREE IN ONE INTEGRATED SOLAR STREET LIGHTS TO SELECTED COMMUNITIES IN KAIAMA, BARUTEN AND MORO LOCAL GOVERNMENT IN KWARA STATE.                                                  | ONGOING | 70,000,000  |
| ERGP10241603 | SUPPLY AND INSTALL TRANSFORMERS IN SELECTED COMMUNITIES IN KWARA NORTH                                                                                                                         | ONGOING | 70,000,000  |
| ERGP10241606 | CONSTRUCTION OF SOLAR STREET LIGHTS IN OBUDU, BEKWARRA, OBANLIKU, OGOJA AND YALA LGAs, IN CROSS RIVER NORTH SENATORIAL DISTRICT.                                                               | ONGOING | 140,000,000 |
| ERGP10241608 | SUPPLY OF SOLAR STREET LIGHTS TO SOME COMMUNITIES IN KOGI EAST SENATORIAL DISTRICT.                                                                                                            | ONGOING | 140,000,000 |
| ERGP10241610 | PROVISION OF SOLAR STREET LIGHTS AND TRANSFORMERS IN 4 COMMUNITIES IN IMO WEST SENATORIAL DISTRICT, IMO STATE.                                                                                 | ONGOING | 140,000,000 |
| ERGP10241612 | PROVISION AND INSTALLATION OF TRANSFORMERS, HT/LT POLES AND OTHER COMPLEMENTARY COMPONENTS IN SAMBAN GIDA, TALO CHAWAI, DULLU SUSEYA AND RAKA COMMUNITIES IN KADUNA SOUTH SENATORIAL DISTRICT. | ONGOING | 140,000,000 |
| ERGP10241614 | SUPPLY AND PROVISION OF SOLAR STREET LIGHTS IN ZAMFARA CENTRAL SENATORIAL DISTRICT.                                                                                                            | ONGOING | 105,000,000 |
| ERGP10241624 | SUPPLY AND INSTALLATION OF TRANSFORMERS IN ZAMFARA CENTRAL SENATORIAL DISTRICT.                                                                                                                | ONGOING | 35,000,000  |
| ERGP10241627 | PURCHASE AND INSTALLATION OF TRANSFORMERS IN SELECTED LGA OF BENUE NORTH-WEST SENATORIAL DISTRICT OF BENUE STATE.                                                                              | ONGOING | 140,000,000 |
| ERGP10241630 | INSTALLATION OF SOLAR STREET LIGHT IN ROADS AT KOROKOROSEI BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE.                                                                                 | ONGOING | 140,000,000 |
| ERGP10241633 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN OWO/OSE, ONDO NORTH SENATORIAL DISTRICT.                                                                                              | ONGOING | 140,000,000 |
| ERGP10241637 | PROCUREMENT AND INSTALLATION OF SOLAR STREET LIGHTS IN OYO CENTRAL SENATORIAL DISTRICT.                                                                                                        | ONGOING | 140,000,000 |
| ERGP10241640 | PROVISION OF SOLAR STREET LIGHTS IN SOME SELECTED COMMUNITIES IN BENUE NORTH EAST SENATORIAL DISTRICT.                                                                                         | ONGOING | 70,000,000  |
| ERGP10241644 | PROVISION OF TRANSFORMERS IN SOME SELECTED COMMUNITIES IN BENUE NORTH EAST SENATORIAL DISTRICT.                                                                                                | ONGOING | 70,000,000  |
| ERGP10241649 | PROVISION AND DISTRIBUTION OF 300KVA AND 500KVA TRANSFORMERS ACROSS NIGER SOUTH SENATORIAL DISTRICT.                                                                                           | ONGOING | 70,000,000  |
| ERGP10241651 | PROVISIONS AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN NIGER SOUTH SENATORIAL DISTRICT.                                                                                 | ONGOING | 70,000,000  |
| ERGP10241654 | PROVISION OF SOLAR STREET LIGHTS TO SELECTED COMMUNITIES IN BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE.                                                                                   | ONGOING | 140,000,000 |
| ERGP10241658 | PURCHASE AND INSTALLATION OF FOUR UNITS OF 300KVA TRANSFORMERS IN SELECTED COMMUNITIES IN EDO SOUTH SENATORIAL DISTRICT, EDO STATE.                                                            | ONGOING | 70,000,000  |
| ERGP10241663 | PURCHASE AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN EDO SOUTH SENATORIAL DISTRICT, EDO STATE.                                                               | ONGOING | 70,000,000  |
| ERGP10241666 | PROVISION OF SOLAR STREET LIGHTS IN TARABA CENTRAL SENATORIAL DISTRICT, HM TARABA STATE.                                                                                                       | ONGOING | 91,000,000  |
| ERGP10241669 | PROVISION OF TRANSFORMERS IN TARABA CENTRAL SENATORIAL DISTRICT, HM TARABA STATE.                                                                                                              | ONGOING | 49,000,000  |
| ERGP10241673 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT ACROSS JIGAWA SOUTH-WEST SENATORIAL DISTRICT, JIGAWA STATE.                                                                                      | ONGOING | 140,000,000 |
| ERGP10241677 | PROVISION AND INSTALLATION OF 300KVA/500KVA TRANSFORMERS IN OSUN CENTRAL, OSUN STATE.                                                                                                          | ONGOING | 140,000,000 |
| ERGP10241680 | PROVISION OF SOLAR POWERED STREET LIGHTS IN SELECTED COMMUNITIES IN ABIA CENTRAL SENATORIAL DISTRICT.                                                                                          | ONGOING | 70,000,000  |
| ERGP10241685 | SUPPLY AND INSTALLATION OF 300KVA TRANSFORMERS IN SELECTED COMMUNITIES IN ABIA CENTRAL SENATORIAL DISTRICT.                                                                                    | ONGOING | 70,000,000  |
| ERGP10241688 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN PLATEAU SOUTH SENATORIAL DISTRICT.                                                                                                           | ONGOING | 140,000,000 |
| ERGP10241691 | SUPPLY AND INSTALLATION OF TRANSFORMERS IN SOME RURAL AREAS IN EBONYI SOUTH SENATORIAL DISTRICT.                                                                                               | ONGOING | 140,000,000 |
| ERGP10241697 | PROVISION AND INSTALLATION OF 14 BULB SOLAR STREET LIGHTS IN SELECTED TOWNS IN AYAMELUM LGA, ANAMBRA EAST, OYI LGA, OGBARU LGA AND ONITSHA IN ANAMBRA NORTH SENATORIAL DISTRICT.               | ONGOING | 140,000,000 |
| ERGP10241707 | PROVISION OF 330KVA TRANSFORMERS TO SELECTED COMMUNITIES IN FCT SENATORIAL DISTRICT.                                                                                                           | ONGOING | 140,000,000 |
| ERGP10241710 | PURCHASE AND INSTALLATION OF 300KVA TRANSFORMERS IN SELECTED COMMUNITIES IN ENUGU EAST SENATORIAL DISTRICT, ENUGU STATE.                                                                       | ONGOING | 35,000,000  |
| ERGP10241712 | PURCHASE AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN ENUGU EAST SENATORIAL DISTRICT, ENUGU STATE.                                                            | ONGOING | 105,000,000 |

**0231001001 FEDERAL MINISTRY OF POWER -HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                             | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10241716 | SUPPLY AND INSTALLATION OF HIGH BREED SOLAR LIGHTS IN UMUODE-NSULU, ISIALANGWA CSA ABIA                                                                                  | ONGOING | 70,000,000  |
| ERGP10241718 | SUPPLY AND INSTALLATION OF HIGH BREED SOLAR LIGHTS IN AMUZU-UBAKALA-UMUAHIA SOUTH LGA OF ABIA STATE.                                                                     | ONGOING | 70,000,000  |
| ERGP10241721 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN KWOI JABA LOCAL GOVERNMENT AREAS AND ENVIRONS OF KADUNA STATE.                                                      | ONGOING | 105,000,000 |
| ERGP10241724 | SUPPLY AND INSTALLATION OF 300KVA TRANSFORMERS IN ZANGO KATAF AND JABA LGA OF KADUNA STATE.                                                                              | ONGOING | 35,000,000  |
| ERGP10241728 | SUPPLY AND INSTALLATION OF ELECTRICITY TRANSFORMERS IN OMO IJEBU, ODOGBOLU LGA, OGUN STATE.                                                                              | ONGOING | 28,000,000  |
| ERGP10241730 | INSTALLATION OF SOLAR STREET LIGHTS IN DANMADAMI/DURUMI COMMUNITY, ZARIA LGA IN KADUNA STATE.                                                                            | ONGOING | 7,000,000   |
| ERGP10241735 | PROVISION OF 500KVA TRANSFORMER AND ELECTRIFICATION OF EDMIA-ISHIEKE VILLAGE IN EBONYI STATE.                                                                            | ONGOING | 24,500,000  |
| ERGP10241737 | PROVISION OF ALL IN ONE SOLAR STREET LIGHTS IN VARIOUS LOCATIONS OF AMJU COMMUNITY IN NWANGELE LGA OF IMO STATE.                                                         | ONGOING | 10,500,000  |
| ERGP10241738 | PROVISION OF TRANSFORMER IN FILIN SUKUWA OFF BAUCHI ROAD, JOS NORTH, PLATEAU STATE                                                                                       | ONGOING | 17,500,000  |
| ERGP10241739 | PROVISION OF TRANSFORMER IN NARAGUTA TOWN, JOS NORTH LGA PLATEAU                                                                                                         | ONGOING | 17,500,000  |
| ERGP10241743 | PROVISION OF ALL IN ONE SOLAR STREET LIGHTS AT GYAWANA STATE DEVELOPMENT AREA, LAMURDE LGA, ADAMAWA STATE                                                                | ONGOING | 17,500,000  |
| ERGP10241747 | INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT AT UMUOGBE ABIA OMUMA, AMAIMO AND UMUEZEALA IN ORU EAST LGA OF IMO STATE.                                                  | ONGOING | 7,000,000   |
| ERGP10241749 | INSTALLATION OF SOLAR STREET LIGHT AT U.E.C. INACHALO ODULU ROAD AND SOME PART OF OFUKOLO COMMUNITY IN IDAH LGA OF KOGI STATE/UDABA OJIAJI AJIOLO DEKINA LGA KOGI STATE. | ONGOING | 10,500,000  |
| ERGP10241751 | CONSTRUCTION OF MINI-GRID FOR DELTA UNIVERSITY AGBOR                                                                                                                     | ONGOING | 280,000,000 |
| ERGP10241837 | MINI-GRID INTERVENTION FOR ABDULSALAMI ABUBAKAR UNIVERSITY OF AGRICULTURE AND CLIMATE ACTION IN MOKWA, NIGER STATE                                                       | ONGOING | 210,000,000 |
| ERGP10241846 | CONSTRUCTION OF MINI SOLAR GRID IN NURSING SCHOOL/HOSPITAL IN IKENNE, OGUN STATE                                                                                         | ONGOING | 210,000,000 |
| ERGP10241850 | SUPPLY OF SOLAR STREET LIGHTS, SOLAR WATER PUMPS FOR FARMS AND SOLAR POWERED FRIGDES FOR COMMUNITY HEALTH CENTRES IN LAVUN/MOKWA/EDATI FED. CONSTITUENCY, NIGER STATE    | ONGOING | 140,000,000 |
| ERGP10241854 | COMPLETE REHABILITATION OF 1X7.5MVA, 33/KV ALIAMEH INJECTION SUBSTATION INCLUDING SUPPLY AND INSTALLATION OF 1 NO 7.5MVA TRANSFORMER IN AGBOR                            | ONGOING | 350,000,000 |
| ERGP10241861 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN ILABOR AND UTE-OGBEJE                                                                                                  | ONGOING | 105,000,000 |
| ERGP10241865 | PROVISION AND INSTALLATION OF 3 NOS OF 300KVA TRANSFORMER IN UNSERVED COMMUNITIES OF OGO-OLUWA LGA, OYO STATE                                                            | ONGOING | 35,000,000  |
| ERGP10241870 | SUPPLY OF TRANSFORMERS IN UNSERVED LOCATIONS IN GUBIO/KAGA/MAGUMERI FEDERAL CONSTITUENCY, BORNO STATE                                                                    | ONGOING | 70,000,000  |
| ERGP10241876 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS FOR AMAKU, MBAITO LOCAL GOVERNMENT AREA, IMO STATE                                                          | ONGOING | 35,000,000  |
| ERGP10241880 | SUPPLY AND INSTALLATION OF 300KVA TRANSFORMERS IN DAMATURU LGA, YOBE STATE                                                                                               | ONGOING | 70,000,000  |
| ERGP10241885 | SUPPLY AND INSTALLATION OF TRANSFORMER AND OTHER ANCILARY JOBS IN SOME SELECTED COMMUNITIES IN ORUMBA NORTH AND SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE                | ONGOING | 56,000,000  |
| ERGP10242026 | SUPPLY, INSTALLATION AND OTHER ANCILLARY WORKS (300KVA TRANSFORMERS) FOR UNSERVED COMMUNITIES IN IBADAN NORTH EAST/IBADAN SOUTH EAST FEDERAL CONSTITUENCY                | ONGOING | 70,000,000  |
| ERGP10242030 | PROVISION AND INSTALLATION OF 3 NOS OF 300KVA TRANSFORMER IN UNSERVED COMMUNITIES OF SURULERE FEDERAL CONSTITUENCY, OYO STATE                                            | ONGOING | 35,000,000  |
| ERGP10242031 | PROVISION AND INSTALLATION OF 300KVA TRANSFORMERS FOR SELECTED COMMUNITIES OF SOMOLU AND BARIGA, LAGOS STATE                                                             | ONGOING | 70,000,000  |
| ERGP10242033 | PROVISION AND INSTALLATION OF 300KVA TRANSFORMERS TO IYALE-ULAJA COMMUNITY AND OKUNA SAWMILL IN DEKINA LGA                                                               | ONGOING | 35,000,000  |
| ERGP10242035 | PROVISION AND INSTALLATION OF 300KVA 33/O.415 TRANSFORMERS IN TSANYAWA/GHARI FEDERAL CONSTITUENCY, KANO STATE                                                            | ONGOING | 70,000,000  |
| ERGP10242037 | RECONSTRUCTION OF DAMAGED 33KV LINE FROM OSSOMALA TO OGWIUKPELE, ANAMBRA STATE                                                                                           | ONGOING | 175,000,000 |
| ERGP10242039 | SUPPLY AND INSTALLATION OF 300KVA TRANSFORMER TO UNSERVED COMMUNITIES OF VANDOKYA/KONSHISHA FEDERAL CONSTITUENCY OF BENUE STATE                                          | ONGOING | 70,000,000  |
| ERGP10242041 | SUPPLY AND INSTALLATION OF 500KVA TRANSFORMERS IN SELECTED LOCATION OF ISIALA MBANO ONUIMO/OKIGWE FED. CONSTITUENCY                                                      | ONGOING | 70,000,000  |
| ERGP10242043 | PROVISION OF TRANSFORMERS TO UNSERVED COMMUNITIES OF ANIOCHA/OSHIMILI FEDERAL CONSTITUENCY, DELTA STATE                                                                  | ONGOING | 49,000,000  |
| ERGP10242047 | PROVISION AND INSTALLATION OF 300KVA TRANSFORMERS IN SELECTED LOCATION OF EHIME MBANO IHITTE UBONA OBOWO FED CONSTITUENCY, IMO STATE                                     | ONGOING | 70,000,000  |
| ERGP10242051 | CONSTRUCTION OF MINI SOLAR GRID IN GENERAL HOSPITAL IN UMUNEDE                                                                                                           | ONGOING | 175,000,000 |
| ERGP10242055 | CONSTRUCTION OF SOLAR GRID ANKA LGA OF ZAMFARA STATE                                                                                                                     | ONGOING | 140,000,000 |
| ERGP10242057 | MINI GRID INTERVENTION IN ABUBAKAR TATARI ALI POLYTECHNIC BAUCHI AND FEDERAL POLYTECHNIC BAUCHI, BAUCHI STATE                                                            | ONGOING | 175,000,000 |
| ERGP10242061 | SUPPLY AND INSTALLATION OF 300KVA AND 500KVA TRANSFORMERS TO ENUGU EAST/SI UZO FEDERAL CONSTITUENCY                                                                      | ONGOING | 35,000,000  |
| ERGP10242063 | DISTRIBUTION SEGMENT INTERVENTION FOR TRANSFORMERS, CABLING/ROLLING REPLACEMENT IN GUDUS AND OTHER COMMUNITIES IN WASE FEDERAL CONSTITUENCY, PLATEAU STATE               | ONGOING | 70,000,000  |

**0231001001 FEDERAL MINISTRY OF POWER -HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                                    | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10242066 | DISTRIBUTION SEGMENT INTERVENTION FOR TRANSFORMERS, CABLING/ROLLING REPLACEMENT IN UMUEZE-MBOSI/OZOGOO-OKIJA, ANAMBRA STATE                                                                                     | ONGOING | 70,000,000  |
| ERGP10242068 | DISTRIBUTION SEGMENT INTERVENTION FOR TRANSFORMERS, CABLING/ROLLING REPLACEMENT IN AGINMI, IMELA, TAKELE, ISAO AND OKEAGI, KOGI STATE                                                                           | ONGOING | 70,000,000  |
| ERGP10242071 | SUPPLY AND INSTALLATION OF 300KVA TRANSFORMERS IN AWO EREOCHI COMMUNITIES OF KOGI STATE                                                                                                                         | ONGOING | 35,000,000  |
| ERGP10242073 | SUPPLY AND INSTALLATION OF 300KVA TRANSFORMERS IN UNGWAN TSABTA COMMUNITIES OF JEMA'A LGA, KADUNA KOGI STATE                                                                                                    | ONGOING | 35,000,000  |
| ERGP10242076 | DISTRIBUTION SEGMENT INTERVENTION FOR TRANSFORMERS, CABLING/ROLLING REPLACEMENT IN ENUGU OLOKORO, EKEOBA, URBAN 3 AND ARIAM ALA-ALA COMMUNITIES OF IKWANO, UMUAHIA NORTH AND UMUAHIA SOUTH FEDERAL CONSTITUENCY | ONGOING | 56,000,000  |
| ERGP10242079 | SUPPLY AND INSTALLATION OF TRANSFORMERS AND OTHER ANCILLARY JOBS IN OYI/AYAMELUM FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                            | ONGOING | 56,000,000  |
| ERGP10242080 | SUPPLY AND INSTALLATION OF TRANSFORMERS AND OTHER ANCILLARY JOBS IN OGHADA AND ABUDU COMMUNITIES OF ORHIONWON UHUNMWODE FEDERAL CONSTITUENCY, EDO STATE                                                         | ONGOING | 56,000,000  |
| ERGP10242085 | DISTRIBUTION OF SOLAR HOMES SYSTEM AND RURAL STREET LIGHTING IN PALI, SABON GARI, GARIN LIMAN, BADOJI, SINDIGAWO, WURODANGA-FELTUN IN ALKALERI/KIRFI FEDERAL CONSTITUENCY, BAUCHI STATE                         | ONGOING | 140,000,000 |
| ERGP10242089 | DISTRIBUTION OF SOLAR HOMES SYSTEM AND RURAL STREET LIGHTING IN WASE COMMUNITY OF WASE FEDERAL CONSTITUENCY, PLATEAU STATE                                                                                      | ONGOING | 56,000,000  |
| ERGP10242092 | DISTRIBUTION OF SOLAR HOMES SYSTEM AND RURAL STREET LIGHTING FOR COMMUNITIES IN IKWERRE LGA OF RIVERS STATE                                                                                                     | ONGOING | 70,000,000  |
| ERGP10242094 | PROVISION AND INSTALLATION OF 2NOS 300KVA TRANSFORMERS IN GEZAWA/GABASAWA FEDERAL CONSTITUENCY, KANO STATE                                                                                                      | ONGOING | 35,000,000  |
| ERGP10242099 | DISTRIBUTION OF SOLAR HOMES SYSTEM AND RURAL STREET LIGHTING FOR OMUMU OKI, OGBE IKRO AND IDUMUZUGBO QUARTRES OF EKUKU AGBOR, IKA SOUTH                                                                         | ONGOING | 119,000,000 |
| ERGP10242101 | OMINBUS PROVISION FOR EMERGENCY INTERVENTION FOR DISTRIBUTION INFRACTURES, TRAINING AND EMPOWERMENT IN LAVUN/EDATI/MOKWA FEDERAL CONSTITUENCY, NIGER STATE                                                      | ONGOING | 140,000,000 |
| ERGP10242110 | DISTRIBUTION OF SOLAR HOMES SYSTEM AND RURAL STREET LIGHTING IN AGEGE AND SOLAR POWERED BOREHOLE IN AGEGE FEDERAL CONSTITUENCY                                                                                  | ONGOING | 70,000,000  |
| ERGP10242114 | DISTRIBUTION OF SOLAR HOMES SYSTEM AND RURAL STREET LIGHTING IN MAYO NDAGA AND KUMA COMMUNITIES IN SARDAUNA LGA OF GASHAKA/SARDAUNA/KARMI FEDERAL CONSTITUENCY OF TARABA STATE                                  | ONGOING | 70,000,000  |
| ERGP10242167 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS FOR SECURITY ENHANCEMENT ACROSS COMMUNITIES IN OMI, OGGA, ODO ARA AND ODO ERE IN, KOGI STATE                                                                  | ONGOING | 56,000,000  |
| ERGP10242169 | PROVISION AND INSTALLATION OF TRANSFORMERS TO UNSERVED COMMUNITIES OF IKA FEDERAL CONSTITUENCY, DELTA STATE                                                                                                     | ONGOING | 175,000,000 |
| ERGP10242175 | DISTRIBUTION OF SOLAR HOMES SYSTEM AND RURAL STREET LIGHTING IN KAPWIS VILLAGE OF BARKIN LADIN/RIYOM FEDERAL CONSTITUENCY, PLATEAU STATE                                                                        | ONGOING | 56,000,000  |
| ERGP10242178 | DISTRIBUTION OF SOLAR HOMES SYSTEM AND RURAL STREET LIGHTING IN NASSARAWA FEDERAL CONSTITUENCY, KANO STATE                                                                                                      | ONGOING | 56,000,000  |
| ERGP10242180 | DISTRIBUTION OF SOLAR HOMES SYSTEM AND RURAL STREET LIGHTING IN SELECTED STREET OF OKPE/UJVWIE/SAPELE FEDERAL CONSTITUENCY, DELTA STATE                                                                         | ONGOING | 105,000,000 |
| ERGP10242182 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN BEGANG AND IBIARAGIDI COMMUNITIES OF OBUDU /OBANLIKU/BEKWARRA FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                         | ONGOING | 35,000,000  |
| ERGP10242184 | DISTRIBUTION OF SOLAR HOMES SYSTEM AND RURAL STREET LIGHTING IN ZAKI FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                         | ONGOING | 70,000,000  |
| ERGP10242187 | DISTRIBUTION OF SOLAR HOMES SYSTEM AND RURAL STREET LIGHTING IN IKOT ABASI/MKPAT ENIN/EASTERN OBOLO FEDERAL CONSTITUENCY, AKWA IBOM STATE                                                                       | ONGOING | 35,000,000  |
| ERGP10242189 | DISTRIBUTION OF SOLAR HOMES SYSTEM AND RURAL STREET LIGHTING IN IKONO/INI FEDERAL CONSTITUENCY, AKWA IBOM STATE                                                                                                 | ONGOING | 70,000,000  |
| ERGP10242192 | DISTRIBUTION OF SOLAR HOMES SYSTEM AND RURAL STREET LIGHTING IN AKURE NORTH AND AKURE SOUTH FEDERAL CONSTITUENCY, ONDO STATE                                                                                    | ONGOING | 70,000,000  |
| ERGP10242194 | DISTRIBUTION OF SOLAR HOMES SYSTEM AND RURAL STREET LIGHTING IN BARIGA/SHOMOLU FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                | ONGOING | 56,000,000  |
| ERGP10242197 | DISTRIBUTION OF SOLAR HOMES SYSTEM AND RURAL STREET LIGHTING IN KAZAURE, RONI, GWIWA/YANKWASHI FEDERAL CONSTITUENCY                                                                                             | ONGOING | 70,000,000  |
| ERGP10242204 | DISTRIBUTION OF SOLAR HOMES SYSTEM AND RURAL STREET LIGHTING IN GUSAU/TSAGE FEDERAL CONSTITUENCY                                                                                                                | ONGOING | 56,000,000  |
| ERGP10242205 | DISTRIBUTION OF SOLAR HOMES SYSTEM AND RURAL STREET LIGHTING IN KAGA/GUBIO/MAGUMERI FEDERAL CONSTITUENCY                                                                                                        | ONGOING | 70,000,000  |
| ERGP10242208 | DISTRIBUTION OF SOLAR HOMES SYSTEM AND RURAL STREET LIGHTING IN UGHELLI NORTH/UGHELLI SOUTH/UDU FEDERAL CONSTITUENCY                                                                                            | ONGOING | 35,000,000  |
| ERGP10242210 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN ILUPEJU BYE-PASS, AFRICAN CHURCH CLOSE, COKER ROAD/JINLABU ROAD ALL IN ILUPEJU MUSHIN I FEDERAL CONSTITUENCY, LAGOS STATE                                     | ONGOING | 70,000,000  |
| ERGP10242213 | CONSTRUCTION OF REINFORCEMENT OF 33KV LINE FROM UTAGBA-OGBE TO ASHAKA AND OGUME TO UTAGBA TO ASHAKA IN NDOKWA/UKWANI FEDERAL CONSTITUENCY, DELTA STATE                                                          | ONGOING | 70,000,000  |
| ERGP10242214 | PROVISION AND INSTALLATION OF 300KVA TRANSFORMERS IN FASKARI/KANKARA/SABUWA FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                 | ONGOING | 70,000,000  |
| ERGP10242217 | PROVISION AND INSTALLATION OF 300KV 33 TRANSFORMER AT COLLEGE AND MENTAL HEALTH HOSPITAL ODEKPE, ANAMBRA STATE                                                                                                  | ONGOING | 35,000,000  |
| ERGP10242220 | PROVISION AND INSTALLATION OF 300KVA TRANSFORMERS TO VARIOUS COMMUNITIES IN ALIERO/GWANDU/JEGA FEDERAL CONSTITUENCY, KEBBI STATE                                                                                | ONGOING | 70,000,000  |
| ERGP10242228 | PROVISION AND INSTALLATION OF SOLAR HOME SYSTEM IN DIKWA, MAFA, KONDUGA, FEDERAL CONSTITUENCY OF BORNO STATE                                                                                                    | ONGOING | 210,000,000 |

**0231001001 FEDERAL MINISTRY OF POWER -HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                 | TYPE    | AMOUNT          |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------------|
| ERGP10242232 | PROVISION AND INSTALLATION OF SOLAR HOME SYSTEM IN OTOLOKPO, UTE-ERUMU, MBIRI COMMUNITIES OF DELTA STATE                                                                                     | ONGOING | 105,000,000     |
| ERGP10242236 | PROVISION AND INSTALLATION OF STREET LIGHTS IN DIKWA, MAFA,KONDUGA FEDERAL CONSTITUENCY, BORN STATE                                                                                          | ONGOING | 245,000,000     |
| ERGP10242238 | DISTRIBUTION SEGMENT INTERVENTION FOR TRANSFORMERS, CABLING/ROLLING REPLACEMENT IN IFE FEDERAL CONSTITUENCY, OSUN STATE                                                                      | ONGOING | 70,000,000      |
| ERGP10242239 | SOLAR ELECTRIFICATION OF PRIMARY HEALTH CENTRE FACILITIES IN OGBOMOSO, OYO STATE                                                                                                             | ONGOING | 280,000,000     |
| ERGP10242245 | PROVISION AND INSTALLATION OF SOLAR HOME SYSTEMS AND STREET LIGHTS IN STRATEGIC LOCATIONS IN CALABAR, CROSS RIVER STATE                                                                      | ONGOING | 175,000,000     |
| ERGP10242248 | SOLAR ELECTRIFICATION OF PRIMARY HEALTH CENTRES FACILITIES IN DAMATURU AND ITS ENVIRONS, YOBE STATE                                                                                          | ONGOING | 140,000,000     |
| ERGP10242252 | PROVISION AND INSTALLATION OF 300KVA TRANSFORMER AT OSHODI II FEDERAL CONSTITUENCY, LAGOS STATE                                                                                              | ONGOING | 56,000,000      |
| ERGP10242255 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN SOUTHERN IJAW FED CONSTITUENCY, BAYELSA STATE                                                                                | ONGOING | 70,000,000      |
| ERGP10242258 | PROVISION AND INSTALLATION OF 300KVA TRANSFORMER AT ESAN NORTH EAST/EAST SOUTH EAST FEDERAL CONSTITUENCY, EDO STATE                                                                          | ONGOING | 56,000,000      |
| ERGP1175592  | CONSULTANCY SERVICES FOR THE EVACUATION OF 40MW TO BE GENERATED FROM THE KASHIMBILLA POWER PLANT IN TARABA STATE                                                                             | ONGOING | 14,000,000      |
| ERGP1175711  | COMPREHENSIVE CENSORSHIP EXERCISE BY ACCOUNTS AND BUDGET STAFF IN CONJUNCTION WITH BOF TO DETERMINE THE ON-GOING STAGES OF THE MINISTRY CAPITAL PROJECTS ACROSS THE SIX GEO-POLITICAL ZONES. | ONGOING | 84,000,000      |
| ERGP1175759  | DATA COLLECTION AND ANALYSIS ON MINISTRY'S PROJECT SITES IN THE SIX GEO-POLITICAL ZONES                                                                                                      | ONGOING | 420,350,000     |
| ERGP12117324 | CONSTRUCTION OF 100MVA 132/33KV SUB-STATION IN ILA- ORANGUN OSUN STATE                                                                                                                       | ONGOING | 7,700,000       |
| ERGP12128942 | DESIGN AND MANAGEMENT OF LEGAL E-REGISTRY INPOWER SECTOR                                                                                                                                     | ONGOING | 30,601,745      |
| ERGP1231452  | CONSTRUCTION OF 132/33KV LINE FROM EFFURU TRANSMISSION SUBSTATION AND INSTALLATION OF 1X7.5MVA INJECTION S/S AT OSUBI AND 1X7.5MVA INJECTION S/S AT EKU, 3NOS 500KVA TRANSFOMER              | ONGOING | 129,850,000     |
| ERGP1242106  | DISTRIBUTION OF SOLAR HOMES SYSTEM AND RURAL STREET LIGHTING IN LAVUN, MOKWA AND EDATI FEDERAL CONSTITUENCY, NIGER STATE                                                                     | ONGOING | 70,000,000      |
| ERGP16105979 | COMPLETION OF GYM EQUIPMENT IN POWER SECTOR                                                                                                                                                  | ONGOING | 35,000,000      |
| ERGP19231733 | FULL IMPLEMENTATION OF FCSSIIO IN THE POWER SECTOR                                                                                                                                           | ONGOING | 395,785,869     |
| ERGP23231729 | PRE-RETIREMENT SKILL AQUISIZITION IN THE POWER SECTOR                                                                                                                                        | ONGOING | 105,000,000     |
| ERGP28241560 | "CONSTRUCTION OF MOTORISED BOREHOLE AT ROAD 5, ZONE C, OHINDERE COMMUNITY, OPPOSITE NEW ZANGO, ADAVI LGA. 10M "                                                                              | ONGOING | 350,000,000     |
| ERGP3234161  | MULTILATERAL/BILATERAL TIED LOAN - NIGERIA DISTRIBUTION SECTOR RECOVERY PROGRAM (DISREP)                                                                                                     | ONGOING | 150,000,000,000 |

**0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY**

| CODE          | LINE ITEM                                               | AMOUNT                 |
|---------------|---------------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>504,770,951,480</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,331,932,357</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,146,734,703</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,146,734,703</b>   |
| 21010101      | SALARY                                                  | 1,146,734,703          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>185,197,654</b>     |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>185,197,654</b>     |
| 21020201      | NHIS                                                    | 57,336,735             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 114,673,470            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 13,187,449             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>1,228,443,528</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>1,228,443,528</b>   |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                  | <b>362,239,671</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 201,679,753            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 160,559,918            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>55,090,292</b>      |
| 22020201      | ELECTRICITY CHARGES                                     | 33,167,975             |
| 22020202      | TELEPHONE CHARGES                                       | 741,322                |
| 22020203      | INTERNET ACCESS CHARGES                                 | 8,000,000              |
| 22020205      | WATER RATES                                             | 2,456,887              |
| 22020206      | SEWERAGE CHARGES                                        | 10,724,108             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>62,335,950</b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 42,995,523             |
| 22020303      | NEWSPAPERS                                              | 913,774                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 18,426,653             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>102,732,369</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 23,340,427             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 8,142,218              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 23,340,427             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 9,827,548              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 17,198,209             |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 20,883,540             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>65,021,281</b>      |
| 22020501      | LOCAL TRAINING                                          | 65,021,281             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>107,941,047</b>     |
| 22020601      | SECURITY CHARGES                                        | 40,941,047             |
| 22020602      | LAND USE CHARGES                                        | 15,000,000             |
| 22020603      | OFFICE RENT                                             | 27,000,000             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 25,000,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>122,399,936</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 34,396,419             |

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| CODE          | LINE ITEM                                                 | AMOUNT                  |
|---------------|-----------------------------------------------------------|-------------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 10,025,758              |
| 22020703      | LEGAL SERVICES                                            | 7,370,662               |
| 22020704      | ENGINEERING SERVICES                                      | 7,456,857               |
| 22020706      | SURVEYING SERVICES                                        | 45,000,000              |
| 22020709      | AUDITING OF ACCOUNTS                                      | 18,150,240              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>54,273,967</b>       |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 27,420,661              |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 26,853,306              |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>54,396,419</b>       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 2,456,887               |
| 22020902      | INSURANCE PREMIUM                                         | 51,939,532              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>242,012,596</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 20,711,088              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 19,931,509              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 24,538,636              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 913,774                 |
| 22021007      | WELFARE PACKAGES                                          | 143,702,135             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 14,599,105              |
| 22021016      | SERVICOM                                                  | 7,702,575               |
| 22021017      | ANTI-CORRUPTION                                           | 9,913,774               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>502,210,575,595</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>502,210,575,595</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>502,210,575,595</b>  |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 502,210,575,595         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,331,932,357</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,228,443,528</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,560,375,885</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>502,210,575,595</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>                |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>                |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>504,770,951,480</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-504,770,951,480</b> |

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| CODE         | PROJECT NAME                                                                                           | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP10228125 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN AKWA IBOM STATE | ONGOING | 35,000,000 |
| ERGP10228147 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN IMO STATE       | ONGOING | 35,000,000 |
| ERGP10228179 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BORNO STATE     | ONGOING | 35,000,000 |
| ERGP10228186 | PROVISION OF SOLAR MINI GRID AT FEDERAL UNIVERSITY OF AGRICULTURE MUBI ADAMAWA STATE                   | ONGOING | 21,000,000 |
| ERGP10228197 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KEBBI STATE     | ONGOING | 35,000,000 |
| ERGP10228209 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT WURO HOUSA YOLA SOUTH                              | ONGOING | 21,000,000 |





## 0231003001

## NATIONAL RURAL ELECTRIFICATION AGENCY

| CODE         | PROJECT NAME                                                                                                                 | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10228212 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN PLATEAU STATE                         | ONGOING | 35,000,000  |
| ERGP10228225 | PROVISION AND INSTALLATION OF SOLAR BORE HOLE AT UKPUTE IN OJU LGA BENUE STATE                                               | ONGOING | 21,000,000  |
| ERGP10228226 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ABIA STATE                            | ONGOING | 35,000,000  |
| ERGP10228236 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN SOKOTO STATE                          | ONGOING | 35,000,000  |
| ERGP10228242 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT PILGANI LANGTANG NORTH PLATEAU STATE                                     | ONGOING | 21,000,000  |
| ERGP10228254 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BENUE STATE                           | ONGOING | 35,000,000  |
| ERGP10228255 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT KHADDAMARI JERE LGA BORNO STATE                                          | ONGOING | 21,000,000  |
| ERGP10228261 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BAUCHI STATE                          | ONGOING | 35,000,000  |
| ERGP10228266 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT UMULAMAKU EHIME MBANO IMO STATE                                          | ONGOING | 21,000,000  |
| ERGP10228276 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KANO STATE                            | ONGOING | 35,000,000  |
| ERGP10228298 | PROVISION OF SOLAR STREETLIGHTS IN IKENNE LGA OF OGUN STATE                                                                  | ONGOING | 35,000,000  |
| ERGP10228317 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN EBONYI STATE                          | ONGOING | 35,000,000  |
| ERGP10228318 | PROVISION OF SOLAR STREETLIGHTS IN UNDERSERVED COMMUNITIES IN TARABA STATE                                                   | ONGOING | 35,000,000  |
| ERGP10228326 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN OKENE AND ADAVI COMMUNITIES ; AJAOKUTA AND LOKOJA COMMUNITES KOGI STATE | ONGOING | 21,000,000  |
| ERGP10228328 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN EKITI STATE                           | ONGOING | 35,000,000  |
| ERGP10228336 | PROVISIONAND INSTALLATION OF SOLAR STREET LIGHTS IN OLAMABOROAND BASSA COMMUNITIES KOGI STATE                                | ONGOING | 21,000,000  |
| ERGP10228340 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN YOBE STATE                            | ONGOING | 35,000,000  |
| ERGP10228344 | ELECTRIFICATION OF UNDERSERVED COMMUNITIES IN KANO STATE                                                                     | ONGOING | 140,000,000 |
| ERGP10228346 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SULEJA, MINNA AND ITS ENVIRONS                                          | ONGOING | 21,000,000  |
| ERGP10228354 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN TARABA STATE                          | ONGOING | 35,000,000  |
| ERGP10228357 | COMPLETION OF SOLAR STREET LIGHT IN UMUEBO/AMUKWA-UMURI AUTONOMOUS COMMUNITY IN IKEDURU LGA IMO STATE                        | ONGOING | 21,000,000  |
| ERGP10228361 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ZAMFARA STATE                         | ONGOING | 35,000,000  |
| ERGP10228363 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN OGBOZALLA , IBEKU , AND IDI COMMUNITIES OF ENUGU NORTH , ENUGU STATE       | ONGOING | 21,000,000  |
| ERGP10228367 | ELECTRIFICATION OF SOME UNDERSERVED COMMUNITIES IN KWARA STATE                                                               | ONGOING | 35,000,000  |
| ERGP10228369 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN OSUN STATE                            | ONGOING | 35,000,000  |
| ERGP10228370 | CONSTRUCTION AND INSTALLATION OF HIGH POWERED RENEWABLE ALL-IN-ONE SOLAR STREETLIGHT IN OLONA, DELTA STATE                   | ONGOING | 21,000,000  |
| ERGP10228377 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ONDO STATE                            | ONGOING | 35,000,000  |
| ERGP10228379 | ELECTRIFICATION OF ONIFADE COMMUNITIES IN OYO STATE                                                                          | ONGOING | 70,000,000  |
| ERGP10228384 | PROVISION OF SOLAR STREET LIGHT FOR SOME SELECTED COMMUNITIES IN GBAKOA LGA, NIGER STATE                                     | ONGOING | 21,000,000  |
| ERGP10228385 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN RIVERS STATE                          | ONGOING | 35,000,000  |
| ERGP10228393 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN OYO STATE                             | ONGOING | 35,000,000  |
| ERGP10228394 | CONSTRUCTION OF 33KV LINE AND SUPPLY OF TRANSFORMER FROM GALMA TO UITH                                                       | ONGOING | 70,000,000  |
| ERGP10228398 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN NASARAWA STATE                        | ONGOING | 35,000,000  |
| ERGP10228401 | PROVISION OF AIO SSL IN EGORI COMMUNITY IN EDO STATE                                                                         | ONGOING | 21,000,000  |
| ERGP10228405 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT OKPODI NEW LAYOUT AGENEBODE                                             | ONGOING | 70,000,000  |
| ERGP10228406 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN LAGOS STATE                           | ONGOING | 35,000,000  |
| ERGP10228416 | PROVISION OF AIO SSL IN EOTUKPA COMMUNITY IN BENUE STATE                                                                     | ONGOING | 21,000,000  |
| ERGP10228418 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN OGUN STATE                            | ONGOING | 35,000,000  |
| ERGP10228423 | ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHTS IN LGAS IN OYO STATE                                                    | ONGOING | 350,000,000 |
| ERGP10228431 | PROVISION AND INSTALLATION OF AIO SSL BIU BORNO STATE                                                                        | ONGOING | 21,000,000  |
| ERGP10228436 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN NIGER STATE                           | ONGOING | 35,000,000  |



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| CODE         | PROJECT NAME                                                                                                           | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10228438 | PROVISION OF SOLAR MINI GRID SOLUTION LGAS IN OYO STATE                                                                | ONGOING | 350,000,000 |
| ERGP10228442 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KATSINA STATE                   | ONGOING | 35,000,000  |
| ERGP10228445 | PROVISION OF SOLAR POWERED STREET LIGHT/RURAL ELECTRIFICATION OF MGBAKWU COMMUNITY IN AWKA NORTH LGA OF ANAMBRA STATE  | ONGOING | 21,000,000  |
| ERGP10228447 | PROVISION OF SOLAR MINI GRID FOR FARMERS WITHIN SELECTED COMMUNITIES IN OYO STATE                                      | ONGOING | 350,000,000 |
| ERGP10228454 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KADUNA STATE                    | ONGOING | 35,000,000  |
| ERGP10228462 | ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHTS IN KUDETI, OYO STATE                                              | ONGOING | 350,000,000 |
| ERGP10228465 | PROVISION AND INSTALLATION OF AIO SSL TO SOME VILLAGES IN UZO UWANI LGA IN ENUGU STATE                                 | ONGOING | 21,000,000  |
| ERGP10228466 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KWARA STATE                     | ONGOING | 35,000,000  |
| ERGP10228476 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KOGI STATE                      | ONGOING | 35,000,000  |
| ERGP10228479 | ELECTRIFICATION OF GUNG COMMUNITY AND KUBONG VILLAGE MILE 10 IN PANKSHIN LGA OF PLATEAU STATE                          | ONGOING | 21,000,000  |
| ERGP10228481 | ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHTS IN UNDERPRIVELEDGE COMMUNITIES IN OYO STATE                       | ONGOING | 350,000,001 |
| ERGP10228491 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN GOMBE STATE                     | ONGOING | 35,000,000  |
| ERGP10228498 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN JIGAWA STATE                    | ONGOING | 35,000,000  |
| ERGP10228502 | COMPLETION OF AIO SSL IN UMUEBO-UMURI AUTONOMOUS COMMUNITY IN IKEDURU LGA IN IMO STATE                                 | ONGOING | 21,000,000  |
| ERGP10228505 | ELECTRIFICATION OF NRIUKWU UMILOLO UMUABOZU, ABOH MBAISE LGA, IMO STATE                                                | ONGOING | 105,000,000 |
| ERGP10228510 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ENUGU STATE                     | ONGOING | 35,000,000  |
| ERGP10228515 | PROVISION AND INSTALLATION OF 2 TRANSFORMERS FOR ELECTRIFICATION OF WAIMI-ADEEKOLA VILLAGE OF ISEYIN LGA, OYO STATE    | ONGOING | 70,000,000  |
| ERGP10228517 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN FCT                             | ONGOING | 35,000,000  |
| ERGP10228527 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN UNDERPRIVILEGED COMMUNITIES IN YOBE STATE                         | ONGOING | 175,000,000 |
| ERGP10228659 | ELECTRIFICATION OF UNGWAN FAINKININKON JEMAA LGA KADUNA STATE                                                          | ONGOING | 21,000,000  |
| ERGP10228662 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN DELTA STATE                     | ONGOING | 35,000,000  |
| ERGP10228665 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN AKURE, ONDO STATE.                                                 | ONGOING | 21,000,000  |
| ERGP10228675 | ELECTRIFICATION OF GRA IN DUTSINMA LGA KATSINA                                                                         | ONGOING | 21,000,000  |
| ERGP10228680 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN EDO STATE                       | ONGOING | 35,000,000  |
| ERGP10228684 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN OHEBE-DIM, IGBO-ETITIÀÀÀ LGA, ÀÀÀÀ ENUGU                           | ONGOING | 21,000,000  |
| ERGP10228691 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BAYELSA STATE                   | ONGOING | 35,000,000  |
| ERGP10228692 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN SOME SELECTED AREAS IN ZURU, KEBBI STATE.                          | ONGOING | 21,000,000  |
| ERGP10228702 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN OHANIVO, EBONYI STATE                                                | ONGOING | 21,000,000  |
| ERGP10228704 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN CROSS RIVER STATE               | ONGOING | 35,000,000  |
| ERGP10228712 | PROVISION OF SOLAR STREET LIGHT IN UNDERPRIVILEGED COMMUNITIES, OGUN STATE                                             | ONGOING | 17,500,000  |
| ERGP10228719 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ADAMAWA STATE                   | ONGOING | 35,000,000  |
| ERGP10228720 | ELECTRIFICATION OF ALA-ALA OBORO IKWUANO LGA, CROSS RIVER                                                              | ONGOING | 21,000,000  |
| ERGP10228723 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN UNDERPRIVILEGED COMMUNITIES IN OSUN STATE                         | ONGOING | 17,500,000  |
| ERGP10228724 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ANAMBRA STATE                   | ONGOING | 35,000,000  |
| ERGP10228730 | PROVISION OF SOLAR STREET LIGHT FOR INSTITUTIONAL DEVELOPMENT AT KINGSLEY OZUMBA MBADIWE UNIVERSITY, OGBOKO, IMO STATE | ONGOING | 21,000,000  |
| ERGP10228734 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN UNDERPRIVILEGED COMMUNITIES IN BORNO STATE                        | ONGOING | 17,500,000  |
| ERGP10228741 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN UNDERPRIVILEGED COMMUNITIES IN DUTSINMA, KATSINA STATE            | ONGOING | 17,500,000  |
| ERGP10228742 | PROVISION OF SOLAR STREET LIGHT IN NAKWANG AND ZANDI COMMUNITIES IN JOS - EAST, PLATEAU STATE                          | ONGOING | 21,000,000  |
| ERGP10228749 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN UNDERPRIVILEGED COMMUNITIES IN KADUNA STATE                       | ONGOING | 17,500,000  |
| ERGP10228750 | PROVISION OF SOLAR STREET LIGHTS IN OGU/BOLO IN RIVERS STATE                                                           | ONGOING | 21,000,000  |
| ERGP10228758 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN UNDERPRIVILEGED COMMUNITIES IN CROSS RIVER STATE                  | ONGOING | 17,500,000  |

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| CODE         | PROJECT NAME                                                                                                                        | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10228760 | PROVISION OF SOLAR STREET LIGHT IN TSANGAYA, GAGARAME AND ENVIRONS, KANO STATE                                                      | ONGOING | 21,000,000  |
| ERGP10228762 | ELECTRIFICATION OF FEDERAL SCIENCE AND TECHNICAL COLLEGE GANDUJE, KANO STATE                                                        | ONGOING | 21,000,000  |
| ERGP10228767 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN UNDERPRIVILEGED COMMUNITIES IN ONDO STATE                                      | ONGOING | 35,000,000  |
| ERGP10228769 | ELECTRIFICATION OF SOME SELECTED VILLAGES/WARDS IN IGABI FEDERAL CONSTITUENCY, KADUNA STATE                                         | ONGOING | 21,000,000  |
| ERGP10228774 | PROVISION OF SOLAR POWERED ENERGY IN SOME RURAL COMMUNITIES IN ONDO STATE                                                           | ONGOING | 21,000,000  |
| ERGP10228777 | PROVISION OF SOLAR STREET LIGHT IN IRETE AUTONOMOUS COMMUNITY, OWERRI WEST LGA, IMO STATE                                           | ONGOING | 21,000,000  |
| ERGP10228779 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN UNDERPRIVILEGED COMMUNITIES IN FCT STATE                                       | ONGOING | 17,500,000  |
| ERGP10228783 | COMPLETION OF ELECTRIFICATION PROJECT AT LUMMA-BAARE, BORGU LGA, NIGER STATE                                                        | ONGOING | 21,000,000  |
| ERGP10228787 | PROVISION OF SOLAR STREET LIGHTS IN SIJE, OMISANJANA ROAD, ADO EKITI, EKITI STATE                                                   | ONGOING | 21,000,000  |
| ERGP10228790 | PROVISION OF SOLAR STREET LIGHT FOR COLLEGE OF EDUCATION, AKWANGA, NASARAWA STATE                                                   | ONGOING | 21,000,000  |
| ERGP10228791 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN UNDERPRIVILEGED COMMUNITIES IN ANAMBRA STATE                                   | ONGOING | 17,500,000  |
| ERGP10228795 | PROVISION OF SOLAR STREET LIGHTS IN OLOKORO COMMUNITY, OLOKORO, ABIA STATE                                                          | ONGOING | 21,000,000  |
| ERGP10228799 | PROVISION OF SOLAR STREET LIGHT IN ABIA SOUTH SENATORIAL DISTRICT, ABIA STATE                                                       | ONGOING | 140,000,000 |
| ERGP10228801 | PROVISION OF SOLAR STREET LIGHTS IN SHARA COMMUNITY                                                                                 | ONGOING | 21,000,000  |
| ERGP10228804 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN UKANAFUN/ORUK ANAM FEDERAL CONSTITUENCY, AKWA IBOM STATE                        | ONGOING | 21,000,000  |
| ERGP10228810 | PROVISION OF SOLAR STREET LIGHTS IN DIKWA, MAFARA, KUDUNGA IN BORNO STATE                                                           | ONGOING | 140,000,000 |
| ERGP10228811 | PROVISION OF SOLAR POWERED LIGHTS IN OLOSI OF OLOSI'S PALACE AND ENVIRONS, OSI TOWN, KWARA STATE                                    | ONGOING | 21,000,000  |
| ERGP10228813 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SHIRA/GIADE FEDERAL CONSTITUENCY, BAUCHI STATE                                 | ONGOING | 21,000,000  |
| ERGP10228820 | PROVISION OF SOLAR STREET LIGHT IN NASARAWA WEST SENATORIAL DISTRICT, NASARAWA STATE                                                | ONGOING | 35,000,000  |
| ERGP10228822 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN RIBADU TOWN AND SELECTED COMMUNITIES IN FUFURE LOCAL GOVERNMENT, ADAMAWA STATE | ONGOING | 21,000,000  |
| ERGP10228823 | PROVISION OF SOLAR POWERED LIGHTS IN KM 30 OLD OYO IBADAN EXPRESSWAY OPPOSITE BETHEL AMERICAN INTERNATIONAL COLLEGE, OYO            | ONGOING | 21,000,000  |
| ERGP10228831 | PROVISION AND INSTALLATION OF 500KVA TRANSFORMERS AND SOLAR STREET LIGHTS AT AWERE MUSA COMMUNITY, EDE SOUTH LGA OF OSUN STATE      | ONGOING | 35,000,000  |
| ERGP10228832 | PROVISION OF SOLAR STREET LIGHTS FOR IMPROVED ILLUMINATION IN SOME NEMSA FACILITIES ACROSS THE COUNTRY                              | ONGOING | 21,000,000  |
| ERGP10228835 | PROVISION OF SOLAR POWERED LIGHTS IN ALKALA QUARTERS, GAYA LOCAL GOVERNMENT                                                         | ONGOING | 21,000,000  |
| ERGP10228840 | ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHT AT SHAGAMU, OGUN STATE.                                                         | ONGOING | 21,000,000  |
| ERGP10228844 | SOLAR STREET LIGHT FOR LIVELIHOOD AND BUSINESSES IN VARIOUS COMMUNITIES AND LGA IN EDO STATE ,                                      | ONGOING | 35,000,000  |
| ERGP10228847 | PROVISION OF SOLAR POWERED LIGHTS IN OKPONTU VILLAGE, UMUARIAGA IN IKWUANO LGA IN ABIA STATE                                        | ONGOING | 21,000,000  |
| ERGP10228859 | PROVISION AND INSTALLATION OF RENEWABLE POWER IN SOME COMMUNITIES IN BENUE STATE (EGBA, EKAIDA AND OLOGBA)                          | ONGOING | 21,000,000  |
| ERGP10228862 | PROVISION OF SOLAR STREET LIGHT IN UKANAFUN/ORUKANAM AKWA IBOM                                                                      | ONGOING | 35,000,000  |
| ERGP10228866 | ELECTRIFICATION OF MADAKIYA/ATAGA-BVOMKPANG COMMUNITIES IN ZANGO KATAF LGA, KADUNA STATE                                            | ONGOING | 21,000,000  |
| ERGP10228869 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN SOME COMMUNITIES IN BENUE STATE (IKOBI, UGBOBI)                                 | ONGOING | 21,000,000  |
| ERGP10228871 | PROVISION OF SOLAR STREET LIGHT IN OGBARU CONSTITUENCY OF ANAMBRA STATE                                                             | ONGOING | 35,000,000  |
| ERGP10228874 | PROVISION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN KEBBI STATE                                                             | ONGOING | 21,000,000  |
| ERGP10228880 | ELECTRIFICATION AND PROVISION OF RENEWABLE POWER AT AKOKO NORTH-EAST LGA, ONDO STATE.                                               | ONGOING | 21,000,000  |
| ERGP10228883 | PROVISION OF GRID EXTENSION PROJECTS IN UNDERSERVED COMMUNITIES IN KANO STATE                                                       | ONGOING | 350,000,000 |
| ERGP10228885 | PROVISION OF SOLAR STREETLIGHTS IN SOME COMMUNITIES IN NIGER AND FCT                                                                | ONGOING | 21,000,000  |
| ERGP10228891 | ELECTRIFICATION AND PROVISION OF SOLAR STREETLIGHT AT ADAZI-NNUKWU, ANAOCHA LGA, ANAMBRA STATE.                                     | ONGOING | 21,000,000  |
| ERGP10228894 | PROVISION OF SOLAR STREET LIGHTS IN SECURITY CHALLENGED LOCATIONS IN KANO STATE                                                     | ONGOING | 350,000,000 |
| ERGP10228899 | PROVISION OF SOLAR STREETLIGHTS IN GWARI AVENUE, BARNAWA, KADUNA STATE                                                              | ONGOING | 21,000,000  |
| ERGP10228902 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN NUNG UDOE IN IBESIKPO ASUTAN LGA IN AKWA IBOM STATE                            | ONGOING | 21,000,000  |
| ERGP10228910 | PROVISION OF SOLAR STREETLIGHTS IN IKOT OKU MFANG/ABAK USUNG IDIM/IBANANG EDIENE IN ABAK LGA, AKWA IBOM STATE                       | ONGOING | 21,000,000  |

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| CODE         | PROJECT NAME                                                                                                                                   | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10228920 | PROVISION OF SOLAR STREET LIGHT FOR ECONOMIC BOOSTING IN KANO STATE                                                                            | ONGOING | 350,000,000 |
| ERGP10228921 | PROVISION OF SOLAR STREETLIGHTS IN UMUCHOKE AMACHARA AMAIMO VILLAGE                                                                            | ONGOING | 21,000,000  |
| ERGP10228935 | ELECTRIFICATION OF UNDERPRIVILEGED COMMUNITIES IN KANO STATE                                                                                   | ONGOING | 350,000,000 |
| ERGP10228937 | PROVISION OF SOLAR STREETLIGHTS IN DABO ESTATE IN ABUJA, FCT                                                                                   | ONGOING | 21,000,000  |
| ERGP10228940 | PROVISION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN UROMI ESAN NORTH EAST LGA EDO STATE                                                | ONGOING | 21,000,000  |
| ERGP10228945 | PROVISION OF SOLAR STREETLIGHTS IN JIGAWA AND KATSINA                                                                                          | ONGOING | 21,000,000  |
| ERGP10228946 | PROVISION OF TRANSFORMERS AND INSTALLATION OF SOLAR STREET LIGHTS FOR UNDERPRIVILEGED COMMUNITIES IN DAWAKIN TOFA AND ENVIRONS , IN KANO STATE | ONGOING | 350,000,000 |
| ERGP10228954 | PROVISION AND INSTALLATIO OF SOLAR STREET LIGHT IN KOTON KARFE AND GEGU BEKI TOWNS IN KOGI LGA, KOGI STATE                                     | ONGOING | 21,000,000  |
| ERGP10228960 | PROVISION OF TRANSFORMERS AND INSTALLATION OF SOLAR STREET LIGHTS FOR UNDERPRIVILEGED COMMUNITIES IN TOFA AND ENVIRONS , IN KANO STATE         | ONGOING | 350,000,000 |
| ERGP10228962 | PROVISION AND INSTALLATION OF TRANSFORMER AT UMUH COMMUNITY OF ZURU LGA, KEBBI STATE                                                           | ONGOING | 28,000,000  |
| ERGP10228965 | PROVISION OF STREET LIGHTS AT VARIOUS PLACES IN HAJIYA DANDALE STREET AND IT'S ENVIRONMENT IN BABBANGIJI QUARTERS, TARAUNI L.G. KANO STATE     | ONGOING | 21,000,000  |
| ERGP10228969 | PROVISION OF TRANSFORMERS AND INSTALLATION OF SOLAR STREET LIGHTS FOR UNDERPRIVILEGED COMMUNITIES IN RIMIN GADO AND ENVIRONS , IN KANO STATE   | ONGOING | 350,000,000 |
| ERGP10228970 | ELECTRIFICATION OF RURAL COMMUNITIES, OGWULE OGBAULU, OGWULE-ADAKPA, KADUNA, OGAM, ENGLA, USHA, OBAGAJI AND ENVIRONS ALL IN BENUE STATE        | ONGOING | 21,000,000  |
| ERGP10228973 | ENERGY ACCESS FOR UNIVERSITY INITIATIVE (EEP O&M)                                                                                              | ONGOING | 105,000,000 |
| ERGP10228979 | ELECTRIFICATION OF MUNA ASHERI IN JERE LGA OF BORNO STATE                                                                                      | ONGOING | 21,000,000  |
| ERGP10228980 | PROVISION OF GRID EXTENSION PROJECTS IN UNDERSERVED COMMUNITIES IN DELTA STATE                                                                 | ONGOING | 350,000,000 |
| ERGP10228983 | IMPLEMENTATION OF RURAL ELECTRIFICATION FUND                                                                                                   | ONGOING | 315,000,000 |
| ERGP10228987 | INSTALLATION OF SOLART STREETLIGHTS IN ADETUNJI ESTATE OSOGBO OSUN STATE                                                                       | ONGOING | 21,000,000  |
| ERGP10228991 | PROVISION OF SOLAR STREET LIGHTS IN SECURITY CHALLENGED LOCATIONS IN DELTA STATE                                                               | ONGOING | 350,000,000 |
| ERGP10228995 | IMPLEMENTATION OF ENERGIZING ECONOMIES INITIATIVE IN SOUTHERN NIGERIA                                                                          | ONGOING | 210,000,000 |
| ERGP10228997 | ELECTRIFICATION OF KATSIT ENVIRONS IN ZANGON KATAF LGA OF KADUNA STATE                                                                         | ONGOING | 21,000,000  |
| ERGP10229002 | PROVISION OF RENEWABLE ENERGY SOLUTIONS IN UNSERVED LOCATIONS IN DELTA STATE                                                                   | ONGOING | 350,000,000 |
| ERGP10229003 | IMPLEMENTATION OF ENERGIZING AGRICULTURE PROGRAMME IN NORTHERN NIGERIA                                                                         | ONGOING | 210,000,000 |
| ERGP10229005 | PROVISION AND INSTALLATION OF AIO SSL IN ISSELE UKU, ANIOCHA NORTH LGA OF DELTA STATE                                                          | ONGOING | 21,000,000  |
| ERGP10229014 | POWER IMPROVEMNET IN IGBODUN AND ITS ENVIRONS                                                                                                  | ONGOING | 21,000,000  |
| ERGP10229016 | UNITED NATION ENVIRONMENTAL PROGRAMME                                                                                                          | ONGOING | 140,000,000 |
| ERGP10229020 | PROVISION OF GRID EXTENSION PROJECTS IN UNDERSERVED COMMUNITIES IN OLUYOLE COMMUNITY AND ENVIRONS IN OYO STATE                                 | ONGOING | 350,000,000 |
| ERGP10229028 | REA-KOREA PROJECT                                                                                                                              | ONGOING | 140,000,000 |
| ERGP10229029 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN KANGE VILLAGE                                                                             | ONGOING | 21,000,000  |
| ERGP10229032 | PROVISION OF SOLAR STREET LIGHTS IN SECURITY CHALLENGED LOCATIONS IN EGBEDA COMMUNITY AND ENVIRONS IN OYO STATE                                | ONGOING | 350,000,000 |
| ERGP10229036 | PROVISION OF POWER SOLUTIONS IN DEGEJI VILLAGE                                                                                                 | ONGOING | 21,000,000  |
| ERGP10229040 | SUPERVISION AND COMMISSIONING OF PROJECTS IN NORTHERN ZONE                                                                                     | ONGOING | 350,000,000 |
| ERGP10229043 | PROVISION OF RENEWABLE ENERGY SOLUTIONS IN UNSERVED LOCATIONS IN ONA-ARA COMMUNITY AND ENVIRONS IN OYO STATE                                   | ONGOING | 350,000,000 |
| ERGP10229050 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN CIKADA COMMUNITIES                                                                | ONGOING | 21,000,000  |
| ERGP10229052 | SUPERVISION AND COMMISSIONING OF PROJECTS IN SOUTHERN ZONE                                                                                     | ONGOING | 350,000,000 |
| ERGP10229053 | PROVISION OF SOLAR POWERED LIGHTS IN ONDO STATE                                                                                                | ONGOING | 350,000,000 |
| ERGP10229064 | SUPPLY AND INSTALLATION OF INTEGRATED SOLAR STREET LIGHTS IN OBO AYEGUNLE AND ITS ENVIRON                                                      | ONGOING | 21,000,000  |
| ERGP10229067 | ELECTRIFICATION AND PROVISION OF RENEWABLE ENERGY SOLUTIONS IN TARABA SOUTH AND ENVIRONS                                                       | ONGOING | 210,000,000 |
| ERGP10229070 | MONITORING AND EVELUATION OF PROJECTS                                                                                                          | ONGOING | 210,514,889 |
| ERGP10229077 | POWER IMPROVEMENT IN SOME SELECTED LOCATIONS IN IGBAJA TOWN                                                                                    | ONGOING | 21,000,000  |
| ERGP10229079 | PROVISION AND INSTALLATION OF AIO SSL TARABA SOUTH AND ENVIRONS                                                                                | ONGOING | 210,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                      | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10229080 | PURCHASE AND FURNISHING OF NEW OFFICE BUILDING                                                                                                    | ONGOING | 1,190,000,000 |
| ERGP10229087 | POWER DISTRIBUTIONS IN WARA COMMUNITIES                                                                                                           | ONGOING | 21,000,000    |
| ERGP10229090 | ELECTRIFICATION/POWER SOLUTION ACROSS ASA COMMUNITIES AND ENVIRONS                                                                                | ONGOING | 175,000,000   |
| ERGP10229094 | DEPLOYMENT OF RENEWABLE ENERGY TESTING CENTRE ACROSS THE COUNTRY                                                                                  | ONGOING | 210,000,000   |
| ERGP10229095 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN ERIN-ILE TOWN AND OTHER COMMUNITIES                                                             | ONGOING | 21,000,000    |
| ERGP10229105 | INSTALLATION OF SOLAR STREET LIGHT ACROSS KWARA STATE                                                                                             | ONGOING | 183,973,999   |
| ERGP10229106 | PROVISION OF SOLAR STREET LIGHTS IN MALEKE, PAKUNMO AND ENVIRONS                                                                                  | ONGOING | 21,000,000    |
| ERGP10229112 | DEPLOYMENT OF MINI GRIDS FOR THE DEVELOPMENT OF SMART COMMUNITIES IN NORTH CENTRAL                                                                | ONGOING | 315,000,000   |
| ERGP10229114 | ENERGY SOLUTIONS IN OSI AND OTHER COMMUNITIES                                                                                                     | ONGOING | 21,000,000    |
| ERGP10229116 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN MUNGNE TAL PLATEAU STATE                                                                     | ONGOING | 35,000,000    |
| ERGP10229122 | DEPLOYMENT OF MINI GRIDS FOR THE DEVELOPMENT OF SMART COMMUNITIES IN NORTH EAST                                                                   | ONGOING | 315,000,000   |
| ERGP10229123 | ELECTRIFICATION AND INSTALLATION OF SOLAR STREET LIGHTS IN GADA WORO AND OTHER COMMUNITIES                                                        | ONGOING | 21,000,000    |
| ERGP10229127 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN TAL-KWABZAK PLATEAU STATE                                                                    | ONGOING | 35,000,000    |
| ERGP10229130 | POWER IMPROVEMENT ACROSS ILORIN EMIRATES                                                                                                          | ONGOING | 21,000,000    |
| ERGP10229135 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN CHIP DISTRICT PLATEAU STATE                                                                  | ONGOING | 35,000,000    |
| ERGP10229136 | PROVISION OF SOLAR STREET LIGHTS AND POWER UPGRADING ACROSS KWARA STATE                                                                           | ONGOING | 21,000,000    |
| ERGP10229138 | DEPLOYMENT OF MINI GRIDS FOR THE DEVELOPMENT OF SMART COMMUNITIES IN SOUTH EAST                                                                   | ONGOING | 315,000,000   |
| ERGP10229142 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AND BOREHOLE IN OKHUODUA EDO STATE                                                              | ONGOING | 21,000,000    |
| ERGP10229145 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN GARRAM DISTRICT PLATEAU STATE                                                                | ONGOING | 35,000,000    |
| ERGP10229147 | DEPLOYMENT OF MINI GRIDS FOR THE DEVELOPMENT OF SMART COMMUNITIES IN SOUTH SOUTH                                                                  | ONGOING | 315,000,000   |
| ERGP10229149 | PROVISION OF SOLAR STREETLIGHTS IN SOME SELECTED FCT COMMUNITIES                                                                                  | ONGOING | 21,000,000    |
| ERGP10229152 | PROVISION AND INSTALLATION OF AIO SSL IN MGBIDI ,NKWE AND EMI COMMUNITIES IN AWGU LGA OF ENUGU STATE                                              | ONGOING | 140,000,000   |
| ERGP10229153 | DEPLOYMENT OF MINI GRIDS FOR THE DEVELOPMENT OF SMART COMMUNITIES IN SOUTH WEST                                                                   | ONGOING | 315,000,000   |
| ERGP10229155 | PROVISION AND INSTALLATION OF AIO SSL IN UGBIGHOKO COMMUNITY IN EDO STATE                                                                         | ONGOING | 21,000,000    |
| ERGP10229160 | PROVISION AND INSTALLATION OF AIO SSL IN HOTORO GRA BEHIND A.A GIRI-GIRI HOUSE AND ENVIRONS IN KANO STATE                                         | ONGOING | 87,500,000    |
| ERGP10229161 | PROVISION OF SOLAR STREET LIGHTS IN PUBLIC INSTITUTIONS IN NORTH CENTRAL                                                                          | ONGOING | 315,000,000   |
| ERGP10229162 | RURAL ELECTRIFICATION OF SABONGARI, UBIEGBE AND ACHADU ATTAH PALACA COMMUNITY IGALAOGBA IDAH LGA, KOGI STATE                                      | ONGOING | 21,000,000    |
| ERGP10229169 | ELECTRIFICATION BEHIND DANLADI HOUSING ESTATE IN KANO STATE                                                                                       | ONGOING | 35,000,000    |
| ERGP10229171 | RURAL ELECTRIFICATION OF SOME SELECTED COMMUNITIES IN SOME RURAL AREAS THAT ARE IN NEED OF ENERGY ACCESS INFRASTRUCTURES IN OKENE LGA, KOGI STATE | ONGOING | 21,000,000    |
| ERGP10229173 | PROVISION OF SOLAR STREET LIGHTS IN PUBLIC INSTITUTIONS IN NORTH EAST                                                                             | ONGOING | 315,000,000   |
| ERGP10229180 | RURAL ELECTRIFICATION OF SOME SELECTED COMMUNITIES IN SOME RURAL AREAS THAT ARE IN NEED OF ENERGY ACCESS INFRASTRUCTURES IN ADAVI LGA, KOGI STATE | ONGOING | 21,000,000    |
| ERGP10229183 | PROVISION OF SOLAR STREET LIGHTS IN PUBLIC INSTITUTIONS IN NORTH WEST                                                                             | ONGOING | 315,000,000   |
| ERGP10229187 | PROVISION OF SOLAR STREETLIGHTS IN OGOBIA, UNWABA-AOKWU , AND IGALUWA COMMUNITIES IN OTUKPO AND AJAOKUTA LGA, BENUE STATE.                        | ONGOING | 21,000,000    |
| ERGP10229192 | PROVISION OF SOLAR STREET LIGHTS IN PUBLIC INSTITUTIONS IN SOUTH EAST                                                                             | ONGOING | 315,000,000   |
| ERGP10229197 | DEPLOYMENT OF RENEWABLE ENERGY OPTIONS AT UMUNZE, ORUMBA SOUTH LGA ANAMBRA STATE                                                                  | ONGOING | 21,000,000    |
| ERGP10229198 | PROVISION OF SOLAR STREET LIGHTS IN PUBLIC INSTITUTIONS IN SOUTH SOUTH                                                                            | ONGOING | 315,000,000   |
| ERGP10229200 | ELECTRIFICATION AND INSTALLATION OF SOLAR STREET LIGHTS AT ALHASAWA DAZA HOUSING ESTATE IN GUSAU, ZAMFARA STATE                                   | ONGOING | 17,500,000    |
| ERGP10229204 | ELECTRIFICATION OF GIMBA YA'U COMMUNITY, JEDO MASS HOUSING ESTATE, SABON LUGBE AIRPORT ROAD, ABUJA                                                | ONGOING | 21,000,000    |
| ERGP10229205 | PROVISION OF SOLAR STREET LIGHTS IN PUBLIC INSTITUTIONS IN SOUTH WEST                                                                             | ONGOING | 315,000,000   |
| ERGP10229207 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHT AT ZONE A APO RESETTLEMENT ESTATE ABUJA                                                           | ONGOING | 70,000,000    |
| ERGP10229211 | PROVISION OF ALL IN ONE SOLAR STREET LIGHTS IN ETAHI, INIKE VILLAGE, IDARE, IDOGIDO IN OKENE LGA OF KOGI STATE.                                   | ONGOING | 21,000,000    |
| ERGP10229214 | DEPLOYMENT OF ALTERNATIVE SOURCE OF ENERGY FOR TECHNOLOGY DEMONSTRATION IN NORTH CENTRAL                                                          | ONGOING | 315,000,000   |



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## NATIONAL RURAL ELECTRIFICATION AGENCY

| CODE         | PROJECT NAME                                                                                                                                            | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10229219 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN UNOSI/ ODonu IN AJAOKUTA LGA OFA KOGI STATE.                                                       | ONGOING | 21,000,000  |
| ERGP10229223 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHT AT SELECTED COMMUNITIES IN AIKALERI LGA, BAUCHI STATE                                                   | ONGOING | 35,000,000  |
| ERGP10229225 | DEPLOYMENT OF ALTERNATIVE SOURCE OF ENERGY FOR TECHNOLOGY DEMONSTRATION IN NORTH EAST                                                                   | ONGOING | 455,000,000 |
| ERGP10229228 | PROVISION OF SOLAR STREETLIGHT FOR IWAYE/OKEYARA COMMUNITIES, IPOKIA, OGUN STATE                                                                        | ONGOING | 21,000,000  |
| ERGP10229230 | DEPLOYMENT OF ALTERNATIVE SOURCE OF ENERGY FOR TECHNOLOGY DEMONSTRATION IN NORTH WEST                                                                   | ONGOING | 315,000,000 |
| ERGP10229233 | PROVISION OF SOLAR STREET LIGHTS AT UMUEJEA IN ISIALA NGWA NORTH IN ABIA STATE                                                                          | ONGOING | 21,000,000  |
| ERGP10229235 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHT AT SELECTED COMMUNITIES IN GOMBE LGA, GOMBE STATE.                                                      | ONGOING | 35,000,000  |
| ERGP10229236 | DEPLOYMENT OF ALTERNATIVE SOURCE OF ENERGY FOR TECHNOLOGY DEMONSTRATION IN SOUTH EAST                                                                   | ONGOING | 315,000,000 |
| ERGP10229239 | ELECTRIFICATION OF WAILARI KASUWAR NENE, NAIBAWA YANLEMO KUMBOTSO LGA, KANO STATE                                                                       | ONGOING | 21,000,000  |
| ERGP10229242 | PROCUREMENT AND INSTALLATION OF AIO SSL AT ORO QUARTERS OKE IRA NLA IN ETI OSA LGA LAGOS STATE                                                          | ONGOING | 35,000,000  |
| ERGP10229245 | DEPLOYMENT OF ALTERNATIVE SOURCE OF ENERGY FOR TECHNOLOGY DEMONSTRATION IN SOUTH SOUTH                                                                  | ONGOING | 315,000,000 |
| ERGP10229246 | ELECTRIFICATION AND INSTALLATION OF SOLAR STREET LIGHTS IN SHANONO/BAGWAI, KANO STATE.                                                                  | ONGOING | 21,000,000  |
| ERGP10229251 | DEPLOYMENT OF RENEWABLE POWER IN EGORO FARMING COMMUNITIES IN ESAN WEST EDO STATE                                                                       | ONGOING | 35,000,000  |
| ERGP10229254 | DEPLOYMENT OF ALTERNATIVE SOURCE OF ENERGY FOR TECHNOLOGY DEMONSTRATION IN SOUTH WEST                                                                   | ONGOING | 315,000,000 |
| ERGP10229256 | ELECTRIFICATION OF KAMBAMA IN SHAGARI LGA IN SOKOTO                                                                                                     | ONGOING | 21,000,000  |
| ERGP10229266 | REPLACEMENT OF DAMAGED CONCRETE ELECTRIC POLESIN GURKA/AVIRI/GAVUN-GUMI AND MAKAMA AND CONNECT COMMUNITIES IN ZAKI LGA TO NATIONAL GIRD OF BAUCHI STATE | ONGOING | 21,000,000  |
| ERGP10229267 | DEPLOYMENT OF GRID EXTENSION AND METERING SYSTEMS IN NORTH CENTRAL                                                                                      | ONGOING | 315,000,000 |
| ERGP10229270 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AND BOREHOLE IN IGUEBEN, EDO STATE                                                                    | ONGOING | 105,000,000 |
| ERGP10229272 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN ZAKI LGA IN BAUCHI STATE                                                                           | ONGOING | 21,000,000  |
| ERGP10229273 | DEPLOYMENT OF GRID EXTENSION AND METERING SYSTEMS IN NORTH EAST                                                                                         | ONGOING | 315,000,000 |
| ERGP10229277 | PROVISION AND INSTALLATION OF AIO SSL IN IGBO IMABANA VILLAGE ABI LOCAL GOVT AREA CROSS RIVER STATE                                                     | ONGOING | 70,000,000  |
| ERGP10229282 | PROVISION OF SOLAR STREET LIGHTS IN FIRJI GWIWA LG/ KWARARE YKS/ ADDANI YKS, YAN ZAKI WARD/ GORA WARD/ AMARYAWA WARD/ KWAITA WARD LGA IN JIGAWA STATE   | ONGOING | 21,000,000  |
| ERGP10229287 | DEPLOYMENT OF GRID EXTENSION AND METERING SYSTEMS IN NORTH WEST                                                                                         | ONGOING | 315,000,000 |
| ERGP10229288 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT GWIWA LOW COST AREA WAMMAKO, SOKOTO STATE                                                          | ONGOING | 21,000,000  |
| ERGP10229292 | PROVISION AND INSTALLATION OF AIO SSL IN AI-IOBIA OPIALU AKPODOH OKPOKWU LGA BENUE STATE                                                                | ONGOING | 70,000,000  |
| ERGP10229295 | PROVISION AND INSTALLATION OF SOME SOLAR STREET LIGHTS IN MBAITOLI IKEDURU IN IMO STATE                                                                 | ONGOING | 21,000,000  |
| ERGP10229300 | DEPLOYMENT OF GRID EXTENSION AND METERING SYSTEMS IN SOUTH EAST                                                                                         | ONGOING | 315,000,000 |
| ERGP10229302 | ELECTRIFICATION OF DANMUSA AND ENVIRONS, KATSINA STATE                                                                                                  | ONGOING | 70,000,000  |
| ERGP10229304 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT VARIOUS WARDS IN MINNA CENTRAL NIGER STATE                                                          | ONGOING | 21,000,000  |
| ERGP10229308 | DEPLOYMENT OF GRID EXTENSION AND METERING SYSTEMS IN SOUTH SOUTH                                                                                        | ONGOING | 315,000,000 |
| ERGP10229309 | ELECTRIFICATION OF AGBA - OSOKOM COMMUNITY, BOKI LGA, CROSS RIVER                                                                                       | ONGOING | 70,000,000  |
| ERGP10229312 | OGBE IKOROBIE/UMOKO COMMUNITY OROGUN TOWN UGHELLI NORTH LGA DELTA                                                                                       | ONGOING | 21,000,000  |
| ERGP10229315 | DEPLOYMENT OF GRID EXTENSION AND METERING SYSTEMS IN SOUTH WEST                                                                                         | ONGOING | 315,000,000 |
| ERGP10229316 | PROVISION OF SOLAR STREET LIGHTS IN VARIOUS COMMUNITIES IN KEANA, NASARAWA STATE                                                                        | ONGOING | 70,000,000  |
| ERGP10229317 | PROVISION OF SOLAR STREET LIGHTS IN USUMUTONG VILLAGE ABI LGA CROSS RIVER                                                                               | ONGOING | 21,000,000  |
| ERGP10229327 | PROVISION OF SOLAR STREET LIGHTS IN MONKIN, ZINGI LGA TARABA STATE                                                                                      | ONGOING | 21,000,000  |
| ERGP10229328 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN DAMBATTA KANO STATE                                                                                 | ONGOING | 70,000,000  |
| ERGP10229331 | PROVISION OF SOLAR HOME SYSTEM AS ENERGY FOR ECONOMIC DEVELOPMENT IN NORTH CENTRAL                                                                      | ONGOING | 315,000,000 |
| ERGP10229338 | PROVISION OF SOLAR HOME SYSTEM AS ENERGY FOR ECONOMIC DEVELOPMENT IN NORTH EAST                                                                         | ONGOING | 315,000,000 |
| ERGP10229344 | PROVISION OF SOLAR HOME SYSTEM AS ENERGY FOR ECONOMIC DEVELOPMENT IN NORTH WEST                                                                         | ONGOING | 315,000,000 |



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| CODE         | PROJECT NAME                                                                                                                | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10229345 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN ASSO GWONG CHEIFDOM, JAMAA LGA, KADUNA STATE                            | ONGOING | 70,000,000  |
| ERGP10229350 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN MANGU, PLATEAU STATE                                                    | ONGOING | 21,000,000  |
| ERGP10229352 | PROVISION OF SOLAR HOME SYSTEM AS ENERGY FOR ECONOMIC DEVELOPMENT IN SOUTH EAST                                             | ONGOING | 315,000,000 |
| ERGP10229357 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN ALHAJI AUDUDU STREET BAKIN RAMIN YAR BUZU MALAM MADORI, JIGAWA STATE    | ONGOING | 70,000,000  |
| ERGP10229358 | PROVISION OF SOLAR HOME SYSTEM AS ENERGY FOR ECONOMIC DEVELOPMENT IN SOUTH SOUTH                                            | ONGOING | 315,000,000 |
| ERGP10229362 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN GWAZA, BORNO STATE                                                      | ONGOING | 21,000,000  |
| ERGP10229367 | PROVISION OF SOLAR HOME SYSTEM AS ENERGY FOR ECONOMIC DEVELOPMENT IN SOUTH WEST                                             | ONGOING | 315,000,000 |
| ERGP10229370 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN ORHIONMWON, EDO STATE                                                   | ONGOING | 21,000,000  |
| ERGP10229374 | PROVISION OF PRODUCTIVE USE EQUIPMENT FOR CATALYTIC IN NORTH CENTRAL                                                        | ONGOING | 315,000,000 |
| ERGP10229377 | PROVISION AND INSTALLATION OF AIO SSL IN UMUAYALU, EGBU, OWERRI NORTH L.G. A, IMO STATE                                     | ONGOING | 105,000,000 |
| ERGP10229378 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN IDAH, KOGI STATE                                                        | ONGOING | 21,000,000  |
| ERGP10229379 | PROVISION OF PRODUCTIVE USE EQUIPMENT FOR CATALYTIC IN NORTH EAST                                                           | ONGOING | 315,000,000 |
| ERGP10229381 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN IBESIKPO ASUTAN, AKWA IBOM STATE                                        | ONGOING | 21,000,000  |
| ERGP10229382 | SOLAR STREET LIGHTS IN VARIOUS LOCATIONS IN LAPAI DOWN TO MUYE LAPAI LGA, NIGER STATE AND IN LOCATIONS YAURI IN NIGER STATE | ONGOING | 70,000,000  |
| ERGP10229384 | PROVISION OF PRODUCTIVE USE EQUIPMENT FOR CATALYTIC IN NORTH WEST                                                           | ONGOING | 315,000,000 |
| ERGP10229386 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN ABI, CROSSRIVER STATE                                                   | ONGOING | 21,000,000  |
| ERGP10229388 | PROVISION OF PRODUCTIVE USE EQUIPMENT FOR CATALYTIC IN SOUTH EAST                                                           | ONGOING | 315,000,000 |
| ERGP10229389 | SOLAR STREET LIGHT IN MALUMFASHI TOWN, MALUMFASHI LOCAL GOVERNMENT, KATSINA STATE                                           | ONGOING | 105,000,000 |
| ERGP10229392 | PROVISION AND INSTALLATION OF AIO SSL IN ITIGIDI ABI LGA OF CROSS RIVER                                                     | ONGOING | 70,000,000  |
| ERGP10229393 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN IKEDURU, IMO STATE                                                      | ONGOING | 21,000,000  |
| ERGP10229395 | PROVISION OF PRODUCTIVE USE EQUIPMENT FOR CATALYTIC IN SOUTH SOUTH                                                          | ONGOING | 315,000,000 |
| ERGP10229396 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN TOTO, NASARAWA STATE                                                    | ONGOING | 21,000,000  |
| ERGP10229397 | PROVISION OF SOLAR STREET LIGHTS IN EWOYI COMMUNITIES IN ESAN NORTH EAST LGA EDO STATE                                      | ONGOING | 35,000,000  |
| ERGP10229399 | PROVISION OF PRODUCTIVE USE EQUIPMENT FOR CATALYTIC IN SOUTH WEST                                                           | ONGOING | 315,000,000 |
| ERGP10229401 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN ALKALERI, BAUCHI STATE                                                  | ONGOING | 21,000,000  |
| ERGP10229402 | ELECTRIFICATION OF IKOT EKPO EFFIOM VILLAGE AKPABUYOLGA (AKA ADAT ATAK)                                                     | ONGOING | 35,000,000  |
| ERGP10229403 | PROVISION OF SOLAR STREET LIGHTS IN PUBLIC INSTITUTIONS IN FCT                                                              | ONGOING | 140,000,000 |
| ERGP10229404 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN ITIGIDI, CROSS RIVER STATE                                              | ONGOING | 21,000,000  |
| ERGP10229406 | PROVISION OF SOLAR STREET LIGHTS IN IKERE-EKITI, EKITI STATE                                                                | ONGOING | 35,000,000  |
| ERGP10229407 | REHABILITATION AND CONSTRUCTION OF IKOT UDUAK 11KV NETWORK IN CALABAR MUNICIPAL CROSS RIVER STATE                           | ONGOING | 35,000,000  |
| ERGP10229408 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN EHIME MBANO, ENUGU STATE                                                | ONGOING | 21,000,000  |
| ERGP10229409 | PROVISION OF SOLAR STREET LIGHTS IN BIRNIN KUDU IN JIGAWA STATE                                                             | ONGOING | 35,000,000  |
| ERGP10229411 | PROVISION AND INSTALLATION OF AIO SSL IN SHIMANKAR AND ENVIRONS, SHENDAM LGA PLATEAU                                        | ONGOING | 70,000,000  |
| ERGP10229413 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN JOS- EAST, PLATEAU STATE                                                | ONGOING | 21,000,000  |
| ERGP10229414 | PROVISION OF SOLAR STREET LIGHTS IN UNDERPREVILLEDEGED AND UNSERVED COMMUNITIES IN OGUN STATE                               | ONGOING | 35,000,000  |
| ERGP10229417 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN ESSAN NORTH EAST, EDO STATE                                             | ONGOING | 21,000,000  |
| ERGP10229419 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT DAWAKI, STATE LOW-COST AND ENVIRONS IN GOMBE STATE.                     | ONGOING | 70,000,000  |
| ERGP10229421 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN BARKIN LADI, PLATEAU STATE                                              | ONGOING | 21,000,000  |
| ERGP10229422 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN LLAJE, ONDO STATE                                                       | ONGOING | 21,000,000  |
| ERGP10229424 | PRIVISION OF ISSL IN DAURA EMIRATES COUNCIL AND ITS ENVIRONS , KATSINA STATE                                                | ONGOING | 70,000,000  |
| ERGP10229427 | ELECTRIFICATION OF ANUOLUWAPO COMMUNITY OWOEBA OSOGBO OSUN TSTATE                                                           | ONGOING | 70,000,000  |
| ERGP10229429 | PROVISION OF SOLAR STREET LIGHT IN JOS SOUTH, PLATEAU                                                                       | ONGOING | 70,000,000  |



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| CODE         | PROJECT NAME                                                                                                                                                         | TYPE    | AMOUNT          |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------------|
| ERGP10229432 | PROVISION OF SOLAR STREET LIGHT IN IKOT AKPAN ABIA IN IKOT EKPENE LGA. AKWA IBOM STATE                                                                               | ONGOING | 70,000,000      |
| ERGP10230186 | PROVISION OF SOLAR STREET LIGHTS IN VARIOUS INDIGENT COMMUNITIES IN KOGI STATE                                                                                       | ONGOING | 35,000,000      |
| ERGP10230896 | DEPLOYMENT OF MINI GRIDS FOR THE DEVELOPMENT OF SMART COMMUNITIES IN NORTH WEST                                                                                      | ONGOING | 315,000,000     |
| ERGP10232622 | POWER IMPROVEMENT IN RIMI COMMUNITY CHIKUN LGA KADUNA STATE                                                                                                          | ONGOING | 21,000,000      |
| ERGP10233939 | NATIONAL PUBLIC SECTOR SOLARIZATION INITIATIVE                                                                                                                       | ONGOING | 70,000,000,000  |
| ERGP10233964 | NEEDS ASSESSMENT: SURVEY, FRONT END ENGINEERING DEISGN (FEED) AND LOAD DEMAND CONSULTANCIES FOR THE NATIONAL PUBLIC SECTOR SOLARIZATIONĀ INITIATIVE.                 | ONGOING | 1,400,000,000   |
| ERGP10234163 | MULTILATERAL/BILATERAL TIED LOAN - DISTRIBUTION ACCESS THROUGH RENUABLE ENERGY SCALE-UP (DARES)                                                                      | ONGOING | 375,000,000,000 |
| ERGP10242689 | PROVISION OF SIX TRANSFORMERS FOR THE COMMUNITIES IN DEKINA, LOCAL GOVERNMENT AREA, KOGI STATE, ULAJA GARAGE, OJE 1 & 2, AGOJEJU AND IKPOBA                          | ONGOING | 70,000,000      |
| ERGP10242694 | PROVISION AND INSTALLATION OF TRANSFORMERS OF VARIOUS SIZES AND OROVISION OD SOLAR STREET LIGHTS IN KOGI CENTRAL                                                     | ONGOING | 70,000,000      |
| ERGP10242700 | PROVISION OF MINI GRID IN BALI, BALI LGA, TARABA STATE.                                                                                                              | ONGOING | 315,000,000     |
| ERGP10242706 | PROVISION AND DISTRIBUTION OF NETWORK/METERING IN BALI, BALI LGA, IN TARABA STATE.                                                                                   | ONGOING | 280,000,000     |
| ERGP10242713 | PROVISION AND DISTRIBUTION OF NETWORK/METERING IN GEMBU, SARDAUNA LGA, TARABA STATE.                                                                                 | ONGOING | 210,000,000     |
| ERGP10242716 | PROVISION OF SOLAR STREETS IN ABIA CENTRAL SENATORIAL DISTRICT (NEW)                                                                                                 | ONGOING | 280,000,000     |
| ERGP10242721 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN SURU LGA, KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE.                                                             | ONGOING | 105,000,000     |
| ERGP10242727 | INSTALLATION OF SOLAR STREET LIGHT IN BAGUDO LGA, KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE.                                                                      | ONGOING | 105,000,000     |
| ERGP10242732 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN MALLAM MADORI/KAUGAMA FEDERAL CONSTITUENCY, JIGAWA STATE                                             | ONGOING | 35,000,000      |
| ERGP10242738 | COMPLETION OF RURAL ELECTRIFICATION PROJECTS ACROSS NIGER SOUTH SENATORIAL DISTRICT (ERGP20244682)                                                                   | ONGOING | 105,000,000     |
| ERGP10242744 | PROVISION OF SOLAR STREET LIGHT IN SELECTED LOCAL GOVERNMENT AREAS IN KATSINA STATE                                                                                  | ONGOING | 14,000,000      |
| ERGP10242750 | PROVISION OF SOLAR STREETLIGHT IN SELECTED LOCAL GOVERNMENT AREAS OF DELTA STATE                                                                                     | ONGOING | 70,000,000      |
| ERGP10242763 | SUPPLY AND INSTALLATION OF SOLAR HOME SYSTEM FOR POWER IMPROVEMENT IN KOFAR FADA BKD JIGAWA STATE                                                                    | ONGOING | 49,000,000      |
| ERGP10242771 | PROCUREMENT AND SUPPLY OF SOLAR-POWERED STREET LIGHT IN SOME SELECTED COMMUNITIES IN BOGORO/DASS/TAFAWA BALEWA FEDERAL CONSTITUENCY                                  | ONGOING | 105,000,000     |
| ERGP10242780 | CONSTRUCTION OF HIGH POWERED RENEWABLE SOLAR STREET LIGHTS IN SELECTED RURAL AREAS IN WASAGU/DANKO LGA, KEBBI SOUTH SENATORIAL DISTRICT, KEBBI STATE                 | ONGOING | 175,000,000     |
| ERGP10242785 | RURAL ELECTRIFICATION PROJECTS IN VARIOUS PARTS OF OSUN, OGUN AND ONDO STATES                                                                                        | ONGOING | 350,000,000     |
| ERGP10242789 | PROVISION OF SOLAR STREETLIGHTS AND TRANSFORMERS IN KWALE & ITS ENVIRONS OF DELTA STATE                                                                              | ONGOING | 140,000,000     |
| ERGP10242795 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN DIFFERENT LOCATIONS IN RANO/BUNKUR/KIBIYA/SUMAILA/TAKAI/KARAYE / ROGO/DOGUWA/TUDUNWADA LOCAL GOVERNMENT KANO STATE. | ONGOING | 3,500,000,000   |
| ERGP10242837 | PROVISION OF SOLAR STREET LIGHTS IN MANGU/ BOKKOS FEDERAL CONSTITUENCY, PLATEAU STATE                                                                                | ONGOING | 210,000,000     |
| ERGP10242842 | REF E-HEART SOLA MINI-GRID CONSTRUCTION IN BOGORO/DASS/TAFAWA BALEWA FEDERAL CONSTITUENCY, BAUCHI STATE                                                              | ONGOING | 140,000,000     |
| ERGP10242846 | PROVISION OF SOLAR LIGHTS ACROSS BURSARI/GEIAM/YUNUSARI FEDERAL CONSTITUENCY, YOBE STATE                                                                             | ONGOING | 70,000,000      |
| ERGP10242853 | INSTALLATION OF SOLAR MINI GRIDS IN BUNGUDU/MARU FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                 | ONGOING | 350,000,000     |
| ERGP10242859 | SUPPLY AND INSTALLATION OF TRANSFORMERS IN SOME SELECTED AREAS OF BUNGUDU/MARU FEDERAL CONSTITUENCY, ZAMFARA STATE                                                   | ONGOING | 350,000,000     |
| ERGP10242864 | 2 NO. REF E-HEART SOLAR MINI - GRID IN GUMMI /BUKKUYUM FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                           | ONGOING | 280,000,000     |
| ERGP10242869 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREETLIGHT IN MALLAM MADORI/KAUGAMA FEDERAL CONSTITUENCY, JIGAWA STATE                                               | ONGOING | 140,000,000     |
| ERGP10242876 | ELECTRIFICATION OF RURAL COMMUNITIES OF BIRNIN KUDU/BUJI FEDERAL CONSTITUENCY, JIGAWA STATE                                                                          | ONGOING | 105,000,000     |
| ERGP10242883 | ELECTRIFICATION AND CONNECTION TO NATIONAL GRID OF MARARABA-GAYAMA IN DONGA AND MAMBILLA BETE IN TAKUM OF TAKUM/DONGA/USSA FED. CONSTITUENCY, TARABA STATE           | ONGOING | 245,000,000     |
| ERGP10242889 | SUPPLY AND DISTRIBUTION OF 100KVA TRANSFORMERS TO SPECIFIC COMMUNITIES IN ODOTIN AND IFEDAYO, OSUN CENTRAL SENATORIAL DISTRICT, OSUN STATE                           | ONGOING | 17,500,000      |
| ERGP10242900 | SUPPLY AND INSTALLATION OF SOLAR POWERED BORE HOLES IN SELECTED LOCATIONS IN IBI/WUKARI FEDERAL CONSTITUENCY, TARABA STATE                                           | ONGOING | 70,000,000      |
| ERGP10242908 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN SELECTED LOCATIONS IN IBI/WUKARI FEDERAL CONSTITUENCY, TARABA STATE                                      | ONGOING | 70,000,000      |
| ERGP10242914 | REPLACEMENT AND REINSTALLATION OF 33KV LINE, 500KVA FAULTY TRANSFORMERS IN SOME SELECTED AREAS OF IFO/EWEKORO FEDERAL CONSTITUENCY, OGUN STATE                       | ONGOING | 70,000,000      |
| ERGP10242921 | PROVISION OF SOLAR STREET LIGHTS TO ESA LANE IN IRAGBAJI, BORIPE LGA, OSUN STATE                                                                                     | ONGOING | 70,000,000      |



## 0231003001

## NATIONAL RURAL ELECTRIFICATION AGENCY

| CODE         | PROJECT NAME                                                                                                                                                                          | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10242929 | PROVISION OF TRANSFORMERS TO ESA LANE IN IRAGBAJI, BORIPE LGA, OSUN STATE                                                                                                             | ONGOING | 35,000,000  |
| ERGP10242934 | EXTENSION/PROVISION OF 33KVA LINE WITH SUBSTATION FROM MARARABA TO BAISSA IN KURMI LGA, TARABA CENTRAL SENATORIAL DISTRICT, HM TARABA STATE.                                          | ONGOING | 280,000,000 |
| ERGP10242942 | SUPPLY AND INSTALLATION OF SOLAR POWERED MINI GRID IN TARABA CENTRAL SENATORIAL DISTRICT, HM TARABA STATE.                                                                            | ONGOING | 70,000,000  |
| ERGP10242949 | PROVISION OF SOLAR STREET LIGHT IN SOME COMMUNITIES IN ORO, OREPODUN LGA, KWARA STATE.                                                                                                | ONGOING | 28,000,000  |
| ERGP10242954 | INSTALLATION OF SOLAR STREET LIGHT ACROSS ESIE AND RURAL COMMUNITIES IN IREPODUN LOCAL GOVERNMENT.                                                                                    | ONGOING | 49,000,000  |
| ERGP10242961 | INSTALLATION OF SOLAR STREET LIGHT IN EFUGO OTUKPO, OGBADIBO LOCAL GOVERNMENT AND BARKIN ACHA RENTYA GEYEL OF JOST SOUTH LOCAL GOVERNMENT.                                            | ONGOING | 28,000,000  |
| ERGP10242968 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SABUWA IN KATSINA SOUTH SENATORIAL DISTRICT, KATSINA STATE                                                                       | ONGOING | 70,000,000  |
| ERGP10242971 | SUPPLY AND INSTALLATION OF 500KVA ELECTRICITY TRANSFORMERS FOR KEBBI CENTRAL                                                                                                          | ONGOING | 70,000,000  |
| ERGP10242979 | CONSTRUCTION OF SOLAR STREET LIGHTS IN GOMBE CENTRAL SENATORIAL DISTRICT, GOMBE STATE.                                                                                                | ONGOING | 70,000,000  |
| ERGP10242991 | PROVISION OF 500KVAS, 300KVAS AND 11 KVAS FOR RURAL COMMUNITIES IN OSUN EAST SENATORIAL DISTRICT, OSUN STATE.                                                                         | ONGOING | 70,000,000  |
| ERGP10242999 | REPAIRS OF ROADS WITH SOLAR LIGHTENING IN SELECTED RURAL AREAS IN OYO NORTH SENATORIAL DISTRICT.                                                                                      | ONGOING | 70,000,000  |
| ERGP10243008 | PROVISION OF THREE IN ONE INTEGRATED SOLAR STREET LIGHTS TO SELECTED COMMUNITIES IN KAIAMA, BARUTEN AND MORO LOCAL GOVERNMENTS IN KWARA STATE.                                        | ONGOING | 70,000,000  |
| ERGP10243016 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SOME COMMUNITIES IN KOGI EAST SENATORIAL DISTRICT.                                                                               | ONGOING | 70,000,000  |
| ERGP10243144 | PROVISION OF SOLAR STREET LIGHTS AND TRANSFORMERS IN 4 COMMUNITIES IN IMO WEST SENATORIAL DISTRICT, IMO STATE.                                                                        | ONGOING | 70,000,000  |
| ERGP10243151 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN GEDU SCHEME, OYO CENTRAL SENATORIAL DISTRICT, OYO STATE.                                                                          | ONGOING | 70,000,000  |
| ERGP10243156 | ELECTRIFICATION OF GUSADI VILLAGE IN GBAKO LGA OF NIGER SOUTH SENATORIAL DISTRICT.                                                                                                    | ONGOING | 70,000,000  |
| ERGP10243164 | PROVISION OF SOLAR STREET LIGHTS AT OTUABULA 1 IN BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE.                                                                                    | ONGOING | 70,000,000  |
| ERGP10243171 | SUPPLY AND INSTALLATION OF DISTRIBUTION OF PRE-PAID METERS FOR 132/33KV SUB-STATION LINE IN ILA, IFEDAYO, BOLUWADURO, IFELODUN, BORIPE, ODO-OTIN LGAs IN OSUN CENTRAL, OSUN STATE.    | ONGOING | 70,000,000  |
| ERGP10243181 | SUPPLY AND INSTALLATION OF SOLAR-POWERED INVERTERS IN NTA STATION, SHENDAM, PLATEAU STATE.                                                                                            | ONGOING | 70,000,000  |
| ERGP10243247 | SUPPLY AND INSTALLATION OF 14 BULB SOLAR STREET LIGHTS IN SELECTED TOWNS IN ONITSHA SOUTH, ONITSHA NORTH AND ANAMBRA EAST LGA.                                                        | ONGOING | 70,000,000  |
| ERGP10243256 | PURCHASE AND INSTALLATION OF 330KVA TRANSFORMER IN SELECTED COMMUNITIES IN BWARI AND AMAC IN FCT SENATORIAL DISTRICT.                                                                 | ONGOING | 70,000,000  |
| ERGP10243264 | INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS AT OLUBO-OJO AND OFUGOLO IN ANYIGBA, DEKINA LG, KOGI STATE.                                                                            | ONGOING | 23,800,000  |
| ERGP10243270 | PROVISION AND INSTALLATION OF 300KVA TRANSFORMER AT AGAGA-EPE COMMUNITY, BEHIND MINTING AND PRINTING ESTATE, ASO-B, MARARABA, NASARAWA STATE.                                         | ONGOING | 14,000,000  |
| ERGP10243279 | PROCUREMENT AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN ALOR AND UFUMA, UGA, AWGBU, AFOR IBEKU ROAD AT OKWUATO ABOH AND SELECTED COMMUNITIES IN ANAMBRA STATE.              | ONGOING | 10,500,000  |
| ERGP10243290 | SUPPLY AND INSTALLATION OF 4 NOS 500KVA TRANSFORMERS AT ALOR, UMUONYIBA, UFUMA, AWGBU AFOR IBEKU ROAD AT OKWUATO ASOH IN ANAMBRA STATE.                                               | ONGOING | 10,500,000  |
| ERGP10243296 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN IPARI-OTUKPA, OGBADIBO LGA, BENUE STATE.                                                                                          | ONGOING | 10,500,000  |
| ERGP10243306 | PROVISION OF ONE (1) 100KV TRANSFORMER AND EXTENSION WIRE, POLES AND SOLAR STREET LIGHT AT TOPEEN FARMS NIGERIA LTD AT IKPOGO COMMUNITY AT OKONOBOWARD IN OKPOKWU LGA OF BENUE STATE. | ONGOING | 10,500,000  |
| ERGP10243312 | PROCUREMENT & INSTALLATION OF SOLAR LIGHTS AT SUMMERSET COMMUNITY, KARU LGA, NASARAWA STATE.                                                                                          | ONGOING | 7,000,000   |
| ERGP10243324 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT AT UMUEME, UMUELEM OLA-ELEM AUTONOMOUS COMMUNITY, ABOH MBAISE, IMO STATE.                                                               | ONGOING | 7,000,000   |
| ERGP10243341 | PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN UTTUA, IGARRA, IN AKOKO-EDO LGA OF EDO STATE.                                                                         | ONGOING | 7,000,000   |
| ERGP10243349 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS IN APORO QUARTERS, KABBA-BUNU LGA, KOGI STATE.                                                                                            | ONGOING | 7,000,000   |
| ERGP10243352 | SUPPLY AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHT IN OBEAGU AGWU LOCAL GOVERNMENT AREA OF ENUGU STATE.                                                                         | ONGOING | 5,600,000   |
| ERGP10243362 | SUPPLY AND INSTALLATION OF 500KVA TRANSFORMER AT KWARGE, BALANGA LGA, GOMBE STATE.                                                                                                    | ONGOING | 10,500,000  |
| ERGP10243370 | PROVISION OF TRANSFORMER AT 12 KING PEREKULE STREET GRA, PORT HARCOURT, RIVERS STATE.                                                                                                 | ONGOING | 10,500,000  |
| ERGP10243379 | PROVISION OF SOLAR STREET LIGHT AT UNGWAR MASARA TO TAKAU GIDA, KAFANCHAN, JEMAA LGA, KADUNA STATE.                                                                                   | ONGOING | 7,000,000   |
| ERGP10243387 | INSTALLATION OF SOLAR STREET LIGHTS IN COMMUNITY SECONDARY SCHOOL, EDEOHA IN AHOADA EAST LGA, RIVERS STATE.                                                                           | ONGOING | 7,000,000   |
| ERGP10243399 | SUPPLY AND INSTALLATION OF 300KVA TRANSFORMER, POLES & WIRES AT JATI-PABUR, MIRINGA, BIU LGA, BORNO STATE.                                                                            | ONGOING | 10,500,000  |
| ERGP10243471 | INSTALLATIONS OF SOLAR STREET LIGHT IN IFETE-AL-ANYEBE, OTUKPO LGA OF BENUE STATE.                                                                                                    | ONGOING | 7,000,000   |





## 0231003001

## NATIONAL RURAL ELECTRIFICATION AGENCY

| CODE         | PROJECT NAME                                                                                                                                                                                                        | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10243477 | INSTALLATIONS OF SOLAR STREET LIGHT IN NIST-IBOM LGA OF AKWA-IBOM STATE.                                                                                                                                            | ONGOING | 7,000,000     |
| ERGP10243484 | ELECTRIFICATION AND INSTALLATION OF TRANSFORMERS AT AZU-UDAH NDUBIA-IGBEGU, AZU-ISHA NDUBIA-IGBEGU, IMENDIEBOR NDUBIA-IGBEGU, AZU-OPSWA NDUBIA-IGBEGU AND OKPOKOROKO NDUBIA-IGBEGU ALL IN IZZI LGA OF EBONYI STATE. | ONGOING | 10,500,000    |
| ERGP10243489 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREETS LIGHT AT NWEZENYI/NKALEKE IGBEAGU, IZZI LGA, EBONYI STATE.                                                                                                   | ONGOING | 7,000,000     |
| ERGP10243496 | INSTALLATION OF SOLAR STREET LIGHTS IN UMUYANKU AND UMUCHURU IKPEREJERE AUTONOMOUS COMMUNITY I N IHITTEE UBOMA LGA, IMO STATE.                                                                                      | ONGOING | 7,000,000     |
| ERGP10243499 | PROVISION AND INSTALLATION SOLAR STREET LIGHT IN BUKURU, JOS SOUTH, PLATEAU STATE.                                                                                                                                  | ONGOING | 7,000,000     |
| ERGP10243501 | PROVISION AND INSTALLATION OF SOLAR POWERED ENERGY LIGHTS AT AI-OKPETU-UGBOJU EHAJE DISTRICT, OTUKPO LGA, BENUE STATE.                                                                                              | ONGOING | 7,000,000     |
| ERGP10243506 | PROVISION OF 500KVA TRANSFORMER AT PHASE TWO OF GROSVENOR ESTATE, APO WUMBA DISTRICT.                                                                                                                               | ONGOING | 10,500,000    |
| ERGP10243509 | PROVISION OF TRANSFORMER 300KVA AT EWU GRAMMAR SCHOOL, EWU-URHOBO UGHELLI SOUTH LGA, DELTA STATE.                                                                                                                   | ONGOING | 10,500,000    |
| ERGP10243511 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN USHAFA-GHODU (OBAMA STEET), BWARI AREA COUNCIL, FCT.                                                                                                           | ONGOING | 7,686,706     |
| ERGP10243515 | PROVISION OF SOLAR STREET LIGHT AT AGBA UMANA, EZEAGU LOCAL GOVERNMENT AREA, ENUGU STATE.                                                                                                                           | ONGOING | 21,000,000    |
| ERGP10243519 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN KYENG, BACHI DISTRICT, RIYOM LGA, PLATEAU STATE.                                                                                                               | ONGOING | 7,000,000     |
| ERGP10243521 | SUPPLY & INSTALLATION OF SOLAR STREET LIGHT IN ADAMAWA NORTH SENATORIAL DISTRICT                                                                                                                                    | ONGOING | 56,000,000    |
| ERGP10243531 | MINIGRIDS AND SOLAR POWER ACROSS JIGAWA SOUTH-WEST SENATORIAL DISTRICT                                                                                                                                              | ONGOING | 280,000,000   |
| ERGP10243533 | RURAL ELECTRIFICATION IN KOSOFI, SOMOLU AND OTHER COMMUNITIES IN LAGOS EAST SENATORIAL DISTRICT                                                                                                                     | ONGOING | 280,000,000   |
| ERGP10243537 | INSTALLATION OF ALTERNATIVE ENERGY (SOLAR POWER)/MEDIA EQUIPMENT TO SELECTED MEDIA HOUSES IN JOS AND SELECTED TRADITIONAL RULER'S PALACES IN PLATEAU CENTRAL SENATORIAL DISTRICT                                    | ONGOING | 70,000,000    |
| ERGP10243539 | RURAL ELECTRIFICATION OF BALLANG KALEP-BALLANG SHIPANG-NYELLENG-JIVIR OF PLATEAU CENTRAL SENATORIAL DISTRICT                                                                                                        | ONGOING | 105,000,000   |
| ERGP10243542 | PROVISION AND INSTALLATION OF 500/11 AND 300/11KVA TRANSFORMERS IN SOKOTO STATE.                                                                                                                                    | ONGOING | 140,000,000   |
| ERGP10243544 | SUPPLY AND INSTALLATION OF MINI GRID IN TARABA CENTRAL SENATORIAL DISTRICT, HM TARABA STATE.                                                                                                                        | ONGOING | 315,000,000   |
| ERGP10243547 | PROVISION OF TRANSFORMERS TO COMMUNITIES IN WUKARI, IBI, TAKUM, DONGA AND USSA LGAS OF TARABA SOUTH SENATORIAL DISTRICT, TARABA STATE.                                                                              | ONGOING | 210,000,000   |
| ERGP10243551 | PROVISION OF SOLAR STREET LIGHTS TO SELECTED COMMUNITIES IN TARABA SOUTH SENATORIAL DISTRICT, TARABA STATE.                                                                                                         | ONGOING | 175,000,000   |
| ERGP10243555 | PROVISION AND CONNECTION OF 133 KW ELECTRICITY TO SHATA, PYATA AND KADO COMMUNITIES IN NIGER EAST SENATORIAL DISTRICT.                                                                                              | ONGOING | 175,000,000   |
| ERGP10243573 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN ADAMAWA NORTH SENATORIAL DISTRICT.                                                                                                     | ONGOING | 70,000,000    |
| ERGP10243594 | CONSTRUCTION OF BOREHOLES IN AGWATASHI- OKAYEDA STREET, NASARAWA STATE                                                                                                                                              | ONGOING | 14,000,000    |
| ERGP10243600 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT 500 HOUSING UNIT KALAMBAINA, WAMAKKO LGA                                                                                                                        | ONGOING | 70,000,000    |
| ERGP10243607 | SUPPLY AND INSTALATION OF 300KVA AND 500KVA TRANSFORMERS FOR SOME SELECTED COMMUNITIES IN RAFI, PANDOGARI, MAKERA, GAWU, JANGARU, MAIKUNKELE AND OTHERS                                                             | ONGOING | 350,000,000   |
| ERGP10243617 | ELECTRIFICATION AND CONNECTING TO NATIONAL GRID OF CHIMBI, A/KUBEWA, TATIKA, PAKHAPI, U/MADAKI KONGOMA CENTRAL, U/MALLAM LABBO, PRISON QUARTERS AND PADUKWAI/B/SALE                                                 | ONGOING | 210,000,000   |
| ERGP10243621 | CONSTRUCTION AND INSTALLATION OF SOLAR MINI GRID AND ALL-IN-ONE SOLAR STREETLIGHTS WITH HIGH BREED LUMEN AND 80 WATTS LED LIGHTS IN SOME SELECTED RURAL COMMUNITIES U/GABAS, IZOM AND KPAKUNGU ZONE B               | ONGOING | 840,000,000   |
| ERGP10243625 | SUPPLY OF SOLAR STREETLAMPS TO KEBBI NORTH SENATORIAL DISTRICT KEBBI STATE                                                                                                                                          | ONGOING | 140,000,000   |
| ERGP10243629 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT TO 40 VILLAGES ACROSS SOKOTO NORTH SENATORIAL                                                                                                                      | ONGOING | 1,400,000,000 |
| ERGP10243635 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED BOREHOLES IN SOKOTO NORTH SENATORIAL DISTRICT                                                                                                                        | ONGOING | 350,000,000   |
| ERGP10243641 | SUPPLY AND INSTALLATION OF 500/11KVA AND 300/11KVA TRANSFORMER TO SOKOTO NORTH SENATORIAL DISTRICT                                                                                                                  | ONGOING | 350,000,000   |
| ERGP10243647 | ON-GOING CONSTRUCTION OF 50 BED MODERN DIAGNOSTIC MEDICAL CENTERS IN SULEJA, PAIKO, KUTA, MUNYA, GURARA AND GAWU BABANGIDA IN NIGER EAST                                                                            | ONGOING | 560,000,000   |
| ERGP10243652 | PROVISION AND INSTALLATION OF MINI SOLAR GRIDS TO BOOST POWER IN SELECTED SMES AND AGRO PROCESSING LOCATIONS IN JANGARU, G/KWANO AND OTHER LOCATIONS IN MX ZONE B.                                                  | ONGOING | 2,100,000,000 |
| ERGP10243657 | PROVISION OF ALL-IN-ONE SOLAR 80 WATTS LED LIGHTS STREETLIGHTS WITH HIGH BREED LUMEN IN SOME SELECTED FARMING COMMUNITIES IN NIGER EAST ENVIRONS NORTH CENTRAL ZONE.                                                | ONGOING | 210,000,000   |
| ERGP10243660 | REHABILITATION OF 40KVA SOLAR SYSTEM AT KWAMBA, SULEJA LGA NIGER EAST SENATORIAL DISTRICT                                                                                                                           | ONGOING | 28,000,000    |
| ERGP10243667 | PROVISION AND INSTALLATION OF TRANSFORMERS TO SELECTED COMMUNITIES IN SULEJA/TAFA/GURARA, NIGER STATE                                                                                                               | ONGOING | 140,000,000   |
| ERGP10243674 | COMPLETION OF THE RURAL ELECTRIFICATION PROJECT BY PROVIDING ESTIMATED 21,000 METERS OF ALUMINUM CABLE (150MM) INSTALLATION IN ILOGUN ORILE COMMUNITY IN ABEOKUTA NORTH LOCAL GOVERNMENT                            | ONGOING | 350,000,000   |

**0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY**

| CODE         | PROJECT NAME                                                                                             | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10243750 | COMPLETION OF ETSU AUDU-EGBE-EBUGI-GONNA ELECTRIFICATION PROJECT IN NIGER SOUTH SENATORIAL DISTRICT      | ONGOING | 140,000,000   |
| ERGP10243755 | PROVISION OF THREE IN ONE SOLAR STREET LIGHTS IN KAIAMA AND BARUTEN LOCAL GOVERNMENT IN KWARA NORTH      | ONGOING | 140,000,000   |
| ERGP10243759 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR POWERED STREET LIGHTS IN KOGI CENTRAL SENATORIAL DISTRICT | ONGOING | 280,000,000   |
| ERGP10243767 | SUPPLY OF TRANSFORMERS TO COMMUNITIES ACROSS KOGI CENTRAL SENATORIAL DISTRICT                            | ONGOING | 280,000,000   |
| ERGP10243771 | RENEWABLE ENERGY TRAINING AND EMPOWERMENT IN KOGI CENTRAL SENATORIAL DISTRICT                            | ONGOING | 280,000,000   |
| ERGP10243772 | ENTREPRENEURSHIP AND BUSINESS DEVELOPMENT TRAINING IN KOGI CENTRAL SENATORIAL DISTRICT                   | ONGOING | 280,000,000   |
| ERGP10243784 | EXTENSION OF ELECTRICITY TO VILLAGES IN BODE-OSI, OLA OLUWA IN OSUN WEST SENATORIAL DISTRICT             | ONGOING | 17,500,000    |
| ERGP10247506 | GRAIN PROCESSING ZONES ELECTRIFICATION & NIGHT-ECONOMY ACTIVATION PROGRAMME (GPZ-ENAP)                   | NEW     | 5,000,000,000 |
| ERGP8243778  | ARTISANAL TRAINING AND EMPOWERMENT IN KOGI CENTRAL SENATORIAL DISTRICT                                   | ONGOING | 280,000,000   |

**0231005001 NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>6,101,451,424</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>2,207,355,099</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,900,434,868</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,900,434,868</b> |
| 21010101      | SALARY                                             | 1,900,434,868        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>306,920,231</b>   |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>306,920,231</b>   |
| 21020201      | NHIS                                               | 95,021,743           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 190,043,487          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 21,855,001           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,053,701,838</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,053,701,838</b> |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>             | <b>197,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 35,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 140,000,000          |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 22,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>47,500,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 28,000,000           |
| 22020202      | TELEPHONE CHARGES                                  | 12,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                            | 3,000,000            |
| 22020205      | WATER RATES                                        | 2,000,000            |
| 22020206      | SEWERAGE CHARGES                                   | 1,500,000            |
| 22020207      | LEASED COMMUNICATION LINES(S)                      | 1,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>65,600,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 30,000,000           |
| 22020302      | BOOKS                                              | 500,000              |
| 22020303      | NEWSPAPERS                                         | 500,000              |
| 22020304      | MAGAZINES & PERIODICALS                            | 600,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 10,000,000           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 20,000,000           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,000,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 2,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>55,500,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 17,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 6,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 10,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 10,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 6,500,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 6,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>45,000,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 45,000,000           |



| <b>0231005001</b> | <b>NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS</b> |                      |
|-------------------|----------------------------------------------------------------------|----------------------|
| CODE              | LINE ITEM                                                            | AMOUNT               |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                      | <b>203,000,000</b>   |
| 22020601          | SECURITY CHARGES                                                     | 96,000,000           |
| 22020603          | OFFICE RENT                                                          | 95,000,000           |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                     | 12,000,000           |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>              | <b>74,000,000</b>    |
| 22020701          | FINANCIAL CONSULTING                                                 | 12,000,000           |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                    | 5,000,000            |
| 22020703          | LEGAL SERVICES                                                       | 12,000,000           |
| 22020704          | ENGINEERING SERVICES                                                 | 40,000,000           |
| 22020706          | SURVEYING SERVICES                                                   | 5,000,000            |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                               | <b>32,000,000</b>    |
| 22020801          | MOTOR VEHICLE FUEL COST                                              | 20,000,000           |
| 22020803          | PLANT / GENERATOR FUEL COST                                          | 12,000,000           |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                   | <b>12,500,000</b>    |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                   | 2,500,000            |
| 22020902          | INSURANCE PREMIUM                                                    | 10,000,000           |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                 | <b>321,601,838</b>   |
| 22021001          | REFRESHMENT & MEALS                                                  | 15,000,000           |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                       | 25,000,000           |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                           | 40,000,000           |
| 22021004          | MEDICAL EXPENSES                                                     | 2,000,000            |
| 22021006          | POSTAGES & COURIER SERVICES                                          | 2,000,000            |
| 22021007          | WELFARE PACKAGES                                                     | 75,000,000           |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                  | 4,000,000            |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                            | 15,101,838           |
| 22021016          | SERVICOM                                                             | 7,500,000            |
| 22021017          | ANTI-CORRUPTION                                                      | 8,000,000            |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                    | 40,000,000           |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                 | 8,000,000            |
| 22021034          | INSPECTORATE                                                         | 80,000,000           |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                           | <b>2,840,394,487</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                        | <b>352,800,000</b>   |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                            | <b>352,800,000</b>   |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                           | 147,000,000          |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                            | 17,500,000           |
| 23010113          | PURCHASE OF COMPUTERS                                                | 19,600,000           |
| 23010129          | PURCHASE OF INDUSTRIAL EQUIPMENT                                     | 168,700,000          |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                      | <b>232,400,000</b>   |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>            | <b>232,400,000</b>   |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                         | 232,400,000          |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                      | <b>86,100,000</b>    |

**0231005001 NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>86,100,000</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 86,100,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>2,169,094,487</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>2,169,094,487</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,982,208,504         |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 16,100,000            |
| 23050103      | MONITORING AND EVALUATION                                 | 40,600,000            |
| 23050111      | OPERATION COST OF THE PROGRAMME                           | 130,185,983           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,207,355,099</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,053,701,838</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,261,056,937</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,840,394,487</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>6,101,451,424</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-6,101,451,424</b> |

**0231005001 NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP10105567 | OPENING OF 2 NEW METER TEST STATION IN ENUGU AND KANO ( PHASE III)                                                                                                                                                                                          | ONGOING | 10,500,000 |
| ERGP10105601 | TECHNICAL INSPECTION OF EXISTING ELECTRICITY NETWORK (TRANSMISSION AND DISTRIBUTION) FOR POWER SUPPLY IMPROVEMENT.                                                                                                                                          | ONGOING | 31,500,000 |
| ERGP10105614 | OPENING OF NEW INSPECTORATE FIELD OFFICES ACROSS THE GEO-POLITICAL ZONES (MINNA & DUTSE)                                                                                                                                                                    | ONGOING | 25,900,000 |
| ERGP10105627 | RENOVATION OF INSPECTORATE FIELD OFFICES IN SOKOTO, MAIDUGURI, PORT HARCOURT, OSHODI AND KADUNA                                                                                                                                                             | ONGOING | 29,400,000 |
| ERGP10105636 | MICROSOFT OFFICE 365 (200 USERS) AND KASPERSKY ANTY-VIRUS (200 USERS) ENTERPRISE SUITE AS ADDITIONAL SERVICES                                                                                                                                               | ONGOING | 7,000,000  |
| ERGP10105638 | RENEWAL OF SYNCHRONOUS FIBRE-OPTIC INTERNET BANDWIDTH CONNECTIVITY AS ADDITIONAL SERVICES                                                                                                                                                                   | ONGOING | 9,100,000  |
| ERGP10105640 | PROCUREMENT OF COMPUTERS SERVERS, DESKTOPS, LAPTOPS, PRINTERS, SCANNERS UPS, 2 NOS. LAYER THREE SWITCHES AND PHOTOCOPYING MACHINES                                                                                                                          | ONGOING | 19,600,000 |
| ERGP10105645 | DOCUMENT MANAGEMENT SYSTEM, PRE QUALIFICATION TENDER BID SUBMISSION AND OPENING TECHNICAL/FINANCIAL BID EVALUATION REPORTING                                                                                                                                | ONGOING | 14,000,000 |
| ERGP10105655 | ACCREDITATION OF NEMSA'S NATIONAL METER TEST STATIONS (LAGOS, KADUNA, PORT-HARCOURT AND ENUGU) AND ENGINEERING & CHEMICALS LABORATORY BY NATIONAL AND INTERNATIONAL ACCREDITATION BODIES                                                                    | ONGOING | 17,500,000 |
| ERGP10123919 | ESTABLISHMENT OF NEW ENGINEERING AND CHEMICAL LABORATORY IN JOS FOR TESTING OF TRANSFORMERS, INSULATORS, AND TESTING RIG FOR REINFORCED ELECTRIC CONCRETE POLES                                                                                             | ONGOING | 45,500,000 |
| ERGP10123920 | PURCHASE OF PERSONAL PROTECTIVE EQUIPMENT (PPE) FOR ENGINEERS AND TECHNICAL OFFICERS                                                                                                                                                                        | ONGOING | 17,500,000 |
| ERGP10123922 | ESTABLISHMENT OF NATIONAL METER TEST STATION BENIN                                                                                                                                                                                                          | ONGOING | 80,500,000 |
| ERGP10123923 | RE-CALIBRATION AND REPAIRS OF TEST EQUIPMENT AND INSTRUMENT FOR THE NINETEEN (19) INSPECTORATE FIELD OFFICES                                                                                                                                                | ONGOING | 3,500,000  |
| ERGP10123925 | PUBLIC, PRIVATE PARTNERSHIP (PPP) ON CENTRAL WORKSHOP, IJORA-LAGOS, NEMSA CLINIC IN ABUJA AND LAGOS                                                                                                                                                         | ONGOING | 28,000,000 |
| ERGP10123929 | CALIBRATION AND REPAIR OF TEST BENCHES AND INSTRUMENT OF THE THREE NATIONAL METER TEST STATIONS (LAGOS, KADUNA AND PORT HARCOURT) AND ENGINEERING AND CHEMICAL LABORATORY (LAGOS).                                                                          | ONGOING | 10,500,000 |
| ERGP10123932 | PURCHASE OF OFFICE EQUIPMENT, FURNITURE AND FITTINGS                                                                                                                                                                                                        | ONGOING | 17,500,000 |
| ERGP10123935 | FINANCE AND ACCOUNTS CONDUCT OF QUARTERLY VERIFICATION OF INTERNALLY GENERATED REVENUE (IGR) AND REVENUE DRIVE PROGRAM BY THE NINETEEN (19) AREA FIELD OFFICE, THREE (3) NATIONAL METER TEST STATIONS, WAREHOUSES AND ENGINEERING AND CHEMICAL LABORATORIES | ONGOING | 21,685,983 |
| ERGP10123937 | PURCHASE AND INSTALLATION OF TEST EQUIPMENT FOR THE TWO METER TEST STATIONS AT ENUGU AND KANO                                                                                                                                                               | ONGOING | 32,200,000 |
| ERGP10149304 | ENLIGHTENMENT CAMPAIGN FOR STATUTORY STAKEHOLDERS ON TECHNICAL STANDARDS AND REGULATIONS ON MANDATE, ROLES & ACTIVITIES OF NEMSA                                                                                                                            | ONGOING | 35,000,000 |

**0231005001 NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                     | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10149308 | PURCHASE OF OPERATIONAL VEHICLES FOR REVENUE GENERATING INSPECTORATE FIELD OFFICES AND SIX NATIONAL METER TEST STATIONS (NMTS)                                                                                                                                                   | ONGOING | 147,000,000 |
| ERGP10149309 | REHABILITATION OF THE NEMSA WAREHOUSES INCLUDING CONSTRUCTION OF DRAINAGE AND REINFORCING OF THE DAMAGED FENCE AT THE WAREHOUSES, IN KADUNA, LAGOS AND PORT-HARCOURT                                                                                                             | ONGOING | 21,000,000  |
| ERGP10149312 | PURCHASE OF TEST EQUIPMENT FOR 19 AREA OFFICES UNDER TECHNICAL STANDARD AND INSPECTORATE SERVICES DEPARTMENT                                                                                                                                                                     | ONGOING | 56,000,000  |
| ERGP10149315 | PURCHASE AND INSTALLATION OF TEST EQUIPMENT FOR THREE (3) METER TEST STATIONS AT LAGOS, KADUNA AND PORT HARCOURT                                                                                                                                                                 | ONGOING | 24,500,000  |
| ERGP10149316 | PURCHASE AND INSTALLATION OF TEST EQUIPMENT FOR THE METER TEST STATIONS AT BENIN                                                                                                                                                                                                 | ONGOING | 24,500,000  |
| ERGP10149319 | METER GENERATION MUSEUM FOR NATIONAL METER TEST STATIONS AT PORT-HARCOURT AND ENUGU                                                                                                                                                                                              | ONGOING | 15,400,000  |
| ERGP10188993 | TECHNICAL RESEARCH AND STUDY TOUR OF SIMILAR TECHNICAL ENFORCEMENT AGENCIES IN THE DEVELOPED ECONOMIES IN LINE WITH SECTION 6 (q) OF NEMSA ACT 2015                                                                                                                              | ONGOING | 17,500,000  |
| ERGP10188994 | ESTABLISHMENT OF AN ECO SYSTEMS OF ICT SOLUTIONS FOR NEMSA                                                                                                                                                                                                                       | ONGOING | 35,000,000  |
| ERGP10204535 | ESTABLISHMENT OF NATIONAL METER TEST STATION IN NORTH-EAST GEO-POLITICAL ZONE                                                                                                                                                                                                    | ONGOING | 70,000,000  |
| ERGP10204542 | PRODUCTION OF VIDEO AND AUDIO JINGLES FOR SAFE AND WISE USE OF ELECTRICITY IN THE COUNTRY                                                                                                                                                                                        | ONGOING | 7,000,000   |
| ERGP10213223 | R&D FOR ALTERNATIVE SOURCE ENERGY IN LINE WITH SECTION 6 (SUB-SECTION I, Q, U & X) OF NEMSA ACT 2015 AND INSTALLATION OF RENEWABLE ENERGY LAMP POST IN ILABOR QUARTERS IKA NORTH AND SET UP OF PILOT PROJECT FOR ELECTRIC CAR CHARGING STATION IN BOJI OWA/AGBA IKA SOUTH, DELTA | ONGOING | 35,000,000  |
| ERGP10242382 | PROVISION AND INSTALLATION OF 500KVA TRANSFORMERS TO SELECTED COMMUNITIES ACROSS MANGU/BAKKOS FEDERAL CONSTITUENCY, PLATEAU STATE                                                                                                                                                | ONGOING | 35,000,000  |
| ERGP10242408 | PROVISION OF SOLAR STREET LIGHTS AT MAKARFI/KUDAN FED. CONSTITUENCY, KADUNA STATE                                                                                                                                                                                                | ONGOING | 70,000,000  |
| ERGP10242411 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN IDEDE COMMUNITY, NDOKWA EAST, DELTA STATE                                                                                                                                                                        | ONGOING | 21,000,000  |
| ERGP10242419 | PROCUREMENT AND INSTALLATION OF 200KVA/300KVA TRANSFORMERS FOR SELECTED COMMUNITIES IN IDEMILI NORTH/SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                                                                   | ONGOING | 35,000,000  |
| ERGP10242428 | PROVISION AND INSTALLATION OF TRANSFORMERS IN LADAN, DANBAZAMA AND KYAFU VILLAGES KANKIA/KUSADA/INGAWA FEDEARL CONSTITUENCY, KATSINA STATE                                                                                                                                       | ONGOING | 63,000,000  |
| ERGP10242434 | PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN ENWAN COMMUNITY IN AKOKO-EDO LGA, EDO STATE                                                                                                                                                                      | ONGOING | 49,000,000  |
| ERGP10242443 | PROVISION AND INSTALLATION OF THREE (3) 500KVA TRANSFORMERS AND OTHER ANCILLARY WORKS IN NKORO AND NEW LAYOUT UKWA NGO GRA AND CONNECTION TO NATIONAL GRID ADONI-OKPOBO/NKORO FEDEARL CONSTITUENCY, RIVERS STATE                                                                 | ONGOING | 70,000,000  |
| ERGP10242449 | PROVISION AND INSTALLATION OF LIGHTING INFRASTRUCTURE AT LAMBU, KARGO AND OTHER TOWNS AND VILLAGES (MULTIPLE LOTS)                                                                                                                                                               | ONGOING | 633,308,504 |
| ERGP10242453 | PROVISION AND INSTALLATION OF LIGHTING INFRASTRUCTURE AT YANDADI, D/BULUN AND OTHER FARMING COMMUNITIES (MULTIPLE LOTS)                                                                                                                                                          | ONGOING | 700,000,000 |
| ERGP10242460 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN VARIOUS COMMUNITIES IN KOGI WEST SENATORIAL DISTRICT, KOGI STATE                                                                                                                                                            | ONGOING | 70,000,000  |
| ERGP10242463 | PROVISION OF TRANSFORMERS IN VARIOUS COMMUNITIES IN KOGI WEST SENATORIAL DISTRICT, KOGI STATE.                                                                                                                                                                                   | ONGOING | 140,000,000 |
| ERGP27230756 | REHABILITATION OF NEMSA HEADQUARTERS ANNEX OFFICE, ABUJA                                                                                                                                                                                                                         | ONGOING | 35,700,000  |
| ERGP30230753 | INTERNAL AUDIT MONITORING OF INSPECTORATE FIELD OFFICES , NATIONAL METERS TEST STATIONS, WAREHOUSE AND CHEMICAL LABORATORY                                                                                                                                                       | ONGOING | 9,100,000   |


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| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>20,726,001,879</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>998,745,966</b>    |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>859,875,993</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>859,875,993</b>    |
| 21010101      | SALARY                                             | 859,875,993           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>138,869,973</b>    |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>138,869,973</b>    |
| 21020201      | NHIS                                               | 42,993,800            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 85,987,599            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 9,888,574             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>423,904,359</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>423,904,359</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>65,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 25,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 30,000,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 10,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>50,604,359</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 22,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 304,359               |
| 22020203      | INTERNET ACCESS CHARGES                            | 28,000,000            |
| 22020205      | WATER RATES                                        | 100,000               |
| 22020206      | SEWERAGE CHARGES                                   | 200,000               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>43,300,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 30,000,000            |
| 22020302      | BOOKS                                              | 500,000               |
| 22020303      | NEWSPAPERS                                         | 200,000               |
| 22020304      | MAGAZINES & PERIODICALS                            | 100,000               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 7,000,000             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 4,000,000             |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 500,000               |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 1,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>58,000,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 15,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 30,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 6,000,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 3,000,000             |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 3,000,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>15,000,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 15,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>37,000,000</b>     |

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| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020601      | SECURITY CHARGES                                          | 25,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 12,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>21,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 4,000,000             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 2,000,000             |
| 22020703      | LEGAL SERVICES                                            | 3,000,000             |
| 22020709      | AUDITING OF ACCOUNTS                                      | 12,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>16,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 6,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 10,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>3,500,000</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 200,000               |
| 22020902      | INSURANCE PREMIUM                                         | 3,300,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>114,500,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 15,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 5,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,000,000             |
| 22021004      | MEDICAL EXPENSES                                          | 3,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000               |
| 22021007      | WELFARE PACKAGES                                          | 75,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 3,000,000             |
| 22021016      | SERVICOM                                                  | 2,000,000             |
| 22021017      | ANTI-CORRUPTION                                           | 2,000,000             |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 1,000,000             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 6,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>19,303,351,554</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>105,833,794</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>105,833,794</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 7,833,794             |
| 23010113      | PURCHASE OF COMPUTERS                                     | 63,000,000            |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 17,500,000            |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 17,500,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>227,500,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>227,500,000</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 45,500,000            |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 35,000,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 147,000,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>66,500,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>66,500,000</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 66,500,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>18,903,517,760</b> |



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| CODE     | LINE ITEM                                         | AMOUNT                 |
|----------|---------------------------------------------------|------------------------|
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                | 18,903,517,760         |
| 23050101 | RESEARCH AND DEVELOPMENT                          | 18,868,517,760         |
| 23050103 | MONITORING AND EVALUATION                         | 35,000,000             |
|          | <b>TOTAL PERSONNEL</b>                            | <b>998,745,966</b>     |
|          | <b>TOTAL OVERHEAD</b>                             | <b>423,904,359</b>     |
|          | <b>TOTAL RECURRENT</b>                            | <b>1,422,650,325</b>   |
|          | <b>TOTAL CAPITAL</b>                              | <b>19,303,351,554</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                           | <b>20,726,001,879</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-20,726,001,879</b> |

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| CODE         | PROJECT NAME                                                                                                                                             | TYPE    | AMOUNT         |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP10110236 | SOLAR POWER ENERGY INFRASTRUCTURE                                                                                                                        | ONGOING | 35,000,000     |
| ERGP10174955 | PURCHASE OF PRINTERS NAPTIN CHQ                                                                                                                          | ONGOING | 17,500,000     |
| ERGP10212466 | PURCHASE OF DESKTOP COMPUTERS AND LAPTOPS NAPTIN CHQ                                                                                                     | ONGOING | 63,000,000     |
| ERGP10212467 | MONITORING AND EVALUATION OF CAPITAL PROJECTS                                                                                                            | ONGOING | 35,000,000     |
| ERGP10212468 | PURCHASE OF PHOTOCOPYING MACHINES NAPTIN CHQ                                                                                                             | ONGOING | 17,500,000     |
| ERGP10212469 | OFFICE EQUIPMENTS AND INSTALLATION OF JICA STIMULATORS                                                                                                   | ONGOING | 35,000,000     |
| ERGP10234176 | MULTILATERAL/BILATERAL TIED LOAN - ENHANCING VOCATIONAL TRAINING DELIVERY FOR THE POWER SECTOR IN NIGERIA                                                | ONGOING | 13,927,773,000 |
| ERGP10242483 | PROVISION AND INSTALLATION OF SOLAR HOME BASED SYSTEM IN COMMUNITIES IN UGHELI NORTH/UGHELI SOUTH/UDU FEDERAL CONSTITUENCY DELTA STATE                   | ONGOING | 35,000,000     |
| ERGP10242502 | SUPPLY OF SOLAR STREET LIGHTS AND TRAINING ON MAINTENANCE OF SOLAR INSTALLATION, IN OGOJA/YALA FEDERAL CONSTITUENCY, CROSS RIVER STATE                   | ONGOING | 35,000,000     |
| ERGP10242512 | SOLAR STREET LIGHTS AT ODU-AKAI, UYA-ORON JUNCTION, ORON, AKWA IBOM STATE                                                                                | ONGOING | 15,467,760     |
| ERGP10242515 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHT IN MALLAM MADORI/ KAUGAMA FEDERAL CONSTITUENCY OF JIGAWA STATE                                                | ONGOING | 28,000,000     |
| ERGP10242519 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN MALLAM MADORI KAUGAMA FEDERAL CONSTITUENCY, JIGAWA STATE                                 | ONGOING | 70,000,000     |
| ERGP10242527 | PROVISION AND INSTALLATION OF 300KVA TRANSFORMER IN UMUAKALI NAZE OWERRI, IMO STATE                                                                      | ONGOING | 21,000,000     |
| ERGP10242531 | PROVISION AND INSTALLATION OF TRANSFORMERS IN EDEGBE ERAWHA OWHE AND EKPALÉ VILLAGE IN OLEH ISOKO                                                        | ONGOING | 70,000,000     |
| ERGP10242536 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS ACROSS BAGORO/DASS/TAFAWA BALEWA FEDEARL CONSTITUENCY                                             | ONGOING | 70,000,000     |
| ERGP10242538 | PROVISION AND SUPPLY OF 500KVA TRANSFORMERS IN OGBARU LOCAL GOVERNMENT AREA                                                                              | ONGOING | 70,000,000     |
| ERGP10242541 | PROVISION AND INSTALLATION OF 500KVA TRANSFORMERS TO UNSERVED COMMUNITIES IN IRA/BOLUWADURO/IFEDAYO FEDERAL CONSTITUENCY, OSUN STATE                     | ONGOING | 35,000,000     |
| ERGP10242547 | PROVISION OF SOLAR STREET LIGHTS IN ONICHA-UKU IN ANIOCHA NORTH LOCAL GOVERNMENT AREA                                                                    | ONGOING | 70,000,000     |
| ERGP10242553 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN KACHIA/KAGARKO FEDERAL CONSTITUENCY OF KADUNA STATE                                      | ONGOING | 105,000,000    |
| ERGP10242561 | PROVISION AND INSTALLATION OF 300KVA TRANSFORMERS TO UNSERVED COMMUNITIES OF IRUEKPEN IN ESAN WEST LGA, EDO STATE                                        | ONGOING | 49,000,000     |
| ERGP10242567 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN UGHELLI NORTH- UGHELLI SOUTH FEDERAL CONSTITUENCY OF STATE.                              | ONGOING | 18,333,000     |
| ERGP10242571 | SKILLS ACQUISITION PROGRAMME ON SOLAR PANNEL INSTALLATION AND MAINTENANCE FOR YOUTH IN NYANYA, AMAC FCT-ABUJA                                            | ONGOING | 24,444,000     |
| ERGP10242577 | RURAL ELECTRIFICATION WORKS, SUPPLY AND INSTALLATION OF TRANSFORMER IN A SELECTED RURAL COMMUNITY IN KADUNA SOUTH SENATORIAL DISTRICT                    | ONGOING | 35,000,000     |
| ERGP10242581 | CONSTRUCTION OF SOLAR MINI GRID AND SOLAR LIGHTS IN SOME SELECTED COMMUNITIES IN ETCHÉ LGA, RIVERS EAST SENATORIAL DISTRICT RIN                          | ONGOING | 94,500,000     |
| ERGP10242588 | SUPPLY/INSTALLATION OF SOLAR STREET LIGHTS WITH HIGH BREED LUMEN/150 WATTS LED LIGHTS IN OBINGWA LGA OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE     | ONGOING | 140,000,000    |
| ERGP10242596 | SUPPLY/INSTALLATION OF SOLAR STREET LIGHTS WITH HIGH BREED LUMEN/(150 WATTS) LED LIGHTS IN ABA NORTH LGA OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE | ONGOING | 140,000,000    |



## 0231010001

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| CODE         | PROJECT NAME                                                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10242603 | SUPPLY/INSTALLATION OF SOLAR STREET LIGHTS WITH HIGH BREED LUMEN/(150 WATTS) LED LIGHTS IN ABA SOUTH LGA OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                      | ONGOING | 140,000,000 |
| ERGP10242606 | SUPPLY/INSTALLATION OF SOLAR STREET LIGHTS WITH HIGH BREED LUMEN/(150 WATTS) LED LIGHTS IN UGWUNAGBO LGA OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                      | ONGOING | 140,000,000 |
| ERGP10242615 | SUPPLY/INSTALLATION OF SOLAR STREET LIGHTS WITH HIGH BREED LUMEN/(150 WATTS) LED LIGHTS IN UKWA EAST LGA OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                      | ONGOING | 140,000,000 |
| ERGP10242620 | SUPPLY/INSTALLATION OF SOLAR STREET LIGHTS WITH HIGH BREED LUMEN/(150 WATTS) LED LIGHTS IN UKWA WEST LGA OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                      | ONGOING | 140,000,000 |
| ERGP10242624 | SUPPLY & INSTALLATION OF TRANSFORMERS IN COMMUNITIES OF OBINGWA, ABA SOUTH, ABA NORTH, UGWUNAGBO, UKWA WEST & UKWA EAST LGAS OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE  | ONGOING | 175,000,000 |
| ERGP10242630 | SUPPLY/INSTALLATION OF POWER POLES, CABLES AND ACCESSORIES IN COMMUNITIES IN ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                                                     | ONGOING | 140,000,000 |
| ERGP10242636 | SUPPLY AND INSTALLATION OF 500KVA TRANSFORMERS AT OFFA, OYUN AND IFELODUN LGA OF KWARA STATE.                                                                                 | ONGOING | 210,000,000 |
| ERGP10242639 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN URBAN, HIGH TRAFFIC AND PUBLIC SPACES IN OFFA LGA, KWARA STATE.                                                  | ONGOING | 175,000,000 |
| ERGP10242644 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN ICT/INNOVATION HUBS, SKILL ACQUISITION CENTRES AND ATHLETICS/SPORTS CENTRES ACROSS KWARA SOUTH SENATORIAL DISTRICT. | ONGOING | 210,000,000 |
| ERGP10242657 | PROVISION AND INSTALLATION OF SOLAR STREETS IN ZAMFARA CENTRAL SENATORIAL DISTRICT ZAMFARA STATE.                                                                             | ONGOING | 70,000,000  |
| ERGP10242670 | PURCHASE OF 300KVA TRANSFORMERS TO BENUE NORTH WEST SENATORIAL DISTRICT.                                                                                                      | ONGOING | 70,000,000  |
| ERGP10242680 | SOLAR ELECTRIFICATION IN SELECTED COMMUNITIES IN ONDO NORTH SENATORIAL DISTRICT.                                                                                              | ONGOING | 70,000,000  |
| ERGP10242686 | PROVISION OF TRANSFORMER AND ELECTRICITY TO IORSHAER VILLAGE IN YONOV COUNCIL WARD OF LOGO LGA, BENUE NORTH EAST SENATORIAL DISTRICT.                                         | ONGOING | 70,000,000  |
| ERGP10242691 | PURCHASE AND INSTALLATION OF 5 UNITS OF 300KVA TRANSFORMERS IN SELECTED COMMUNITIES IN EDO SOUTH SENATORIAL DISTRICT, EDO STATE.                                              | ONGOING | 70,000,000  |
| ERGP10242698 | SUPPLY AND INSTALLATION OF SOLAR POWERED MINI GRID IN TARABA CENTRAL SENATORIAL DISTRICT, TARABA STATE.                                                                       | ONGOING | 70,000,000  |
| ERGP10242709 | PROVISION OF SOLAR POWERED STREET LIGHTS IN SELECTED COMMUNITIES IN ABIA CENTRAL SENATORIAL DISTRICT.                                                                         | ONGOING | 70,000,000  |
| ERGP10242714 | PROVISION AND INSTALLATION OF SOLAR MINI-GRIDS IN HOSPITALS AND HEALTH CENTRES IN ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE                                                | ONGOING | 140,000,000 |
| ERGP10242717 | PROVISION AND INSTALLATION OF TRANSFORMERS AND ACCESSORIES IN SELECTED RURAL COMMUNITIES ACROSS KADUNA SOUTH SENATORIAL DISTRICT                                              | ONGOING | 210,000,000 |
| ERGP10242722 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS FOR SOME SELECTED LGA's IN SOKOTO EAST SENATORIAL DISTRICT                                                               | ONGOING | 140,000,000 |
| ERGP10242729 | CONSTRUCTION AND INSTALLATION OF THREE IN ONE SOLAR STREET LIGHT IN SELECTED RURAL COMMUNITIES ACROSS KADUNA SOUTH SENATORIAL DISTRICT                                        | ONGOING | 35,000,000  |
| ERGP10242734 | PROVISION AND INSTALLATION OF UTILITY POLES, CABLES, TRANSFORMERS AND OTHER ACCESSORIES IN RURAL HINTERLANDS ACROSS KADUNA SOUTH SENATORIAL OF DISTRICT                       | ONGOING | 21,000,000  |
| ERGP10242739 | PROCUREMENT/REPAIRS AND RE-INSTALLATION OF TRANSFORMERS IN SELECTED COMMUNITIES WITHIN KWARA CENTRAL SENATORIAL DISTRICT.                                                     | ONGOING | 140,000,000 |
| ERGP10242746 | INSTALLATION OF SOLAR STREET LIGHT AND TRAINING OF YOUTHS FOR MAINTENANCE IN IJEBU ODE LOCAL GOVERNMENT OF OGUN STATE                                                         | ONGOING | 70,000,000  |
| ERGP10242751 | SUPPLY OF TRANSFORMERS AND ELECTRIFICATION OF VARIOUS COMMUNITIES AND TRAINING OF YOUTHS FOR MAINTENANCE IN IDOMOWO IJEBU ODE LOCAL GOVERNMENT OF OGUN STATE                  | ONGOING | 175,000,000 |
| ERGP10242757 | CONSTRUCTION OF INTEGRATION MINI GRID IN SELECTED PUBLIC INFRASTRUCTURES AND HOUSEHOLD AND TRAINING OF YOUTHS FOR MAINTENANCE POROGUN AREA OF IJEBU ODE LGA OF OGUN STATE     | ONGOING | 105,000,000 |
| ERGP22189106 | INSTALLATION OF SECURITY SURVEILLANCE EQUIPMENT AT REGIONAL TRAINING CENTRES                                                                                                  | ONGOING | 21,000,000  |
| ERGP23110288 | PROCUREMENT EXPENSES                                                                                                                                                          | ONGOING | 10,500,000  |
| ERGP23144055 | DEVELOPMENT OF REGIONAL TRAINING CENTER -GEMBU TARABA STATE                                                                                                                   | ONGOING | 49,000,000  |
| ERGP23155981 | PROPERTIES TITLE VALIDATION, CONSULTANCY SERVICES& AUDIT WORK                                                                                                                 | ONGOING | 35,000,000  |
| ERGP23189120 | PROVISION OF PROTECTIVE RELAYS & DEVICES                                                                                                                                      | ONGOING | 10,500,000  |
| ERGP23189221 | DEVELOPMENT OF EDUCATION INFRASTRUCTURE                                                                                                                                       | ONGOING | 14,000,000  |
| ERGP27233674 | REHABILITATION OF CORPORATE HEADQURTES BUILDING                                                                                                                               | ONGOING | 66,500,000  |
| ERGP28242485 | CONSTRUCTION OF TOILETS AND SOLAR POWERED BOREHOLES AND RETRACTION AT OBI-AYAGHA SECONDARY SCHOOL, DELTA STATE                                                                | ONGOING | 70,000,000  |
| ERGP29144056 | ISO CERTIFICATION AND POWER SECTOR RESEARCH WORKS                                                                                                                             | ONGOING | 17,500,000  |
| ERGP29242702 | CONSTRUCTION OF IT CENTRES ACROSS JIGAWA SOUTH-WEST SENATORIAL DISTRICT JIGAWA STATE.                                                                                         | ONGOING | 70,000,000  |
| ERGP29242767 | TRAINING AND EMPOWERMENT OF YOUTH ON ICT BASIC KNOWLEDGE IN ABEOKUTA SOUTH, ABEOKUTA NORTH, ODEDA, EWEKORO, OBAFEMI OWODE AND IFO LOCAL GOVT., OGUN STATE.                    | ONGOING | 105,000,000 |
| ERGP30189103 | CAPACITY BUILDING OF NAPTIN INSTRUCTORS                                                                                                                                       | ONGOING | 56,000,000  |

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| CODE         | PROJECT NAME                                                                                                                                                      | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30189114 | LEARNING AIDS/ TOOL & TESTING EQUIPMENT                                                                                                                           | ONGOING | 14,000,000  |
| ERGP30189125 | WORKSHOP AND SEMINARS FOR STAKEHOLDERS IN POWER SECTOR                                                                                                            | ONGOING | 49,000,000  |
| ERGP30233676 | PURCHASE MEDIA EQUIPMENT AND SOUND SYSTEM IN THE BOARD ROOM                                                                                                       | ONGOING | 7,833,794   |
| ERGP30242505 | TRAINING AND EMPOWERMENT OF YOUNG GRADUATES ON RENEWABLE ENERGY INSTALLATION N OGOJAYALA FEDERAL CONSTITUENCY, CROSS RIVER STATE                                  | ONGOING | 35,000,000  |
| ERGP30242648 | TRAINING OF YOUTH IN INSTALLATION AND MAINTENANCE OF RENEWABLE ENERGY SOLUTIONS IN RIVERS SOUTH EAST SENATORIAL DISTRICT.                                         | ONGOING | 70,000,000  |
| ERGP30242653 | TRAINING AND EMPOWERMENT OF YOUNG GRADUATES ON INSTALLATION AND MAINTENANCE OF SOLAR STREET LIGHTS IN CROSS RIVER NORTH SENATORIAL DISTRICT.                      | ONGOING | 70,000,000  |
| ERGP30242760 | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN ABEOKUTA SOUTH, ABEOKUTA NORTH, ODEDA, EWEKORO, OBAFEMI OWODE AND IFO LOCAL GOVT., OGUN STATE.                     | ONGOING | 70,000,000  |
| ERGP30242775 | YOUTH EMPOWERMENT-SOLAR POWER INSTALLATION TRAINING/CAPACITY BUILDING FOR YOUTH SOLAR POWER INSTALLATION AND YOURTH IN KWARA ILORIN WEST/ASA FEDERAL CONSTITUENCY | ONGOING | 105,000,000 |
| ERGP30242781 | YOUTH EMPOWERMENT-SOLAR POWER INSTALLATION TRAINING/CAPACITY BUILDING FOR YOUTH SOLAR POWER INSTALLATION AND YOURTH IN OJE OWODE SAKI EAST SENATORIAL DISTRICT    | ONGOING | 105,000,000 |

**0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,112,266,345</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>335,727,208</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>294,541,242</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>294,541,242</b>   |
| 21010101      | SALARY                                             | 294,541,242          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>41,185,966</b>    |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>41,185,966</b>    |
| 21020201      | NHIS                                               | 12,620,645           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 25,241,289           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 3,324,032            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>679,567,991</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>679,567,991</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>223,975,885</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 80,102,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 64,011,483           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 34,423,423           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 45,438,979           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>37,822,144</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 10,245,000           |
| 22020202      | TELEPHONE CHARGES                                  | 650,000              |
| 22020203      | INTERNET ACCESS CHARGES                            | 22,253,000           |
| 22020205      | WATER RATES                                        | 2,541,000            |
| 22020206      | SEWERAGE CHARGES                                   | 2,133,144            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>59,604,962</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 15,660,903           |
| 22020302      | BOOKS                                              | 2,536,308            |
| 22020303      | NEWSPAPERS                                         | 1,449,258            |
| 22020304      | MAGAZINES & PERIODICALS                            | 2,558,493            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 22,900,000           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 14,500,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>70,877,660</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 19,211,948           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 4,972,448            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 32,695,318           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 7,577,994            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 5,123,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 1,296,952            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>79,022,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 34,002,000           |
| 22020502      | INTERNATIONAL TRAINING                             | 45,020,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>32,167,812</b>    |

**0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| 22020601      | SECURITY CHARGES                                        | 16,041,243            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 16,126,569            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>21,244,400</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 21,244,400            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>33,637,032</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 20,102,122            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 13,534,910            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>32,400,000</b>     |
| 22020902      | INSURANCE PREMIUM                                       | 32,400,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>88,816,096</b>     |
| 22021001      | REFRESHMENT & MEALS                                     | 13,508,097            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 9,456,421             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 4,301,899             |
| 22021006      | POSTAGES & COURIER SERVICES                             | 1,541,200             |
| 22021007      | WELFARE PACKAGES                                        | 58,152,644            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 1,855,835             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>1,096,971,146</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>443,016,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>443,016,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              | 441,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 2,016,000             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           | <b>653,955,146</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>653,955,146</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                | 527,955,146           |
| 23050103      | MONITORING AND EVALUATION                               | 126,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>335,727,208</b>    |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>679,567,991</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>1,015,295,199</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>1,096,971,146</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>2,112,266,345</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-2,112,266,345</b> |

**0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED**

| CODE         | PROJECT NAME                                                           | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------|---------|-------------|
| ERGP1230541  | VALUATION OF NON-CORE ASSETS IN 36 STATES & FCT ABUJA                  | ONGOING | 20,300,000  |
| ERGP27230566 | PROCUREMENT OF FURNITURES & FITTING                                    | ONGOING | 2,016,000   |
| ERGP30230529 | COMPREHENSIVE AUDIT OF NEPA/PHCN NON-CORE ASSETS ACROSS THE FEDERATION | ONGOING | 48,972,000  |
| ERGP30230536 | MONITORING , OVERSIGHT & EVALUATION OF ASSETS AND LIABILITIES          | ONGOING | 126,000,000 |
| ERGP30230547 | ENGAGEMENT OF VENDORS FOR SCANNING & ARCHIVING OF DOCUMENTS            | ONGOING | 20,302,940  |

**0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED**

| CODE         | PROJECT NAME                                                       | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------|---------|-------------|
| ERGP30230555 | ENGAGEMENT OF EXTERNAL AUDITORS                                    | ONGOING | 30,800,000  |
| ERGP30230559 | VERIFICATION OF NON-CORE ASSETS                                    | ONGOING | 48,440,000  |
| ERGP30230572 | SETTLEMENT OF INHERITED PHCN LIABILITIES /LEGAL LIABILITIES        | ONGOING | 269,822,000 |
| ERGP30230573 | PROCUREMENT OF PROJECT VEHICLES                                    | ONGOING | 441,000,000 |
| ERGP30230578 | CARRYING OUT VERIFICATION EXERCISE OF INVOICES OF PHCN LIABILITIES | ONGOING | 38,735,200  |
| ERGP30230581 | PROCUREMENT OF IT INFRASTRUCTURE                                   | ONGOING | 50,583,006  |

**0231020001 TRANSMISSION COMPANY OF NIGERIA**

| CODE     | LINE ITEM                                          | AMOUNT           |
|----------|----------------------------------------------------|------------------|
| 2        | EXPENDITURE                                        | 154,523,769,507  |
| 23       | CAPITAL EXPENDITURE                                | 154,523,769,507  |
| 2302     | CONSTRUCTION / PROVISION                           | 154,523,769,507  |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 154,523,769,507  |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY            | 154,523,769,507  |
|          | TOTAL PERSONNEL                                    | 0                |
|          | TOTAL OVERHEAD                                     | 0                |
|          | TOTAL RECURRENT                                    | 0                |
|          | TOTAL CAPITAL                                      | 154,523,769,507  |
|          | TOTAL RETAINED INDEPENDENT REVENUE                 | 0                |
|          | TOTAL AID AND GRANTS                               | 0                |
|          | TOTAL ALLOCATION                                   | 154,523,769,507  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE         | -154,523,769,507 |

**0231020001 TRANSMISSION COMPANY OF NIGERIA**

| CODE         | PROJECT NAME                                                                                                                                                                               | TYPE    | AMOUNT          |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------------|
| ERGP10189212 | COMPENSATION FOR TRANSMISSION LINE AND SUBSTATION PROJECTS. PAYMENT OF COMPENSATION TO PROJECT AFFECTED PERSONS AND COMMUNITIES (PAPS) FOR CROPS, ECONOMIC TREES AND STRUCTURES NATIONWIDE | ONGOING | 2,505,925,570   |
| ERGP10234165 | MULTILATERAL/BILATERAL TIED LOAN - NORTHERN CORRIDOE TRANSMISION PROJECT                                                                                                                   | ONGOING | 147,782,843,937 |
| ERGP10242575 | CONSTRUCTION OF 2X60MVA 132 33KV SUBSTATION IN RANO/BUNKERE/KIBIYA IN KANO STATE (MULTIPLE LOTS)                                                                                           | ONGOING | 700,000,000     |
| ERGP10242578 | CONSTRUCTION OF 2X60MVA 132 33KV SUBSTATION IN DAWANAU IN KANO STATE (MULTIPLE LOTS)                                                                                                       | ONGOING | 2,800,000,000   |
| ERGP10242584 | CONSTRUCTION OF 2X60MVA 132 33KV SUBSTATION IN BICHI IN KANO STATE AND PROVISION OF INFRASTRUCTURE                                                                                         | ONGOING | 350,000,000     |
| ERGP10242589 | PROVISION AND INSTALLATION OF SOLAR-POWERED STREET LIGHTS IN SELECTED COMMUNITIES OF ANINRI/AWGU/OJI-RIVER FEDERAL CONSTITUENCY,ENUGU STATE                                                | ONGOING | 175,000,000     |
| ERGP10242593 | PROVISION OF SOLAR STREET LIGHT IN TSAGEM TOWN                                                                                                                                             | ONGOING | 140,000,000     |
| ERGP10242604 | PROVISION OF SOLAR STREET LIGHT IN BIRNIN KUDU TOWN                                                                                                                                        | ONGOING | 70,000,000      |



MINISTRY OF PETROLEUM RESOURCES

2026 FGN BUDGET

| NO | CODE       | MDA                                      | PERSONNEL      | OVERHEAD      | CAPITAL        | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|------------------------------------------|----------------|---------------|----------------|------------------------------------|-----------------------|---------------------|
| 1  | 0232001001 | MINISTRY OF PETROLEUM<br>RESOURCES HQTRS | 1,462,705,649  | 4,092,043,445 | 2,185,174,185  | 0                                  | 0                     | 7,739,923,279       |
| 2  | 0232003001 | PETROLEUM TRAINING<br>INSTITUTE          | 26,102,239,644 | 1,147,280,831 | 10,996,316,222 | 0                                  | 0                     | 38,245,836,697      |
| 3  | 0232009001 | NIGERIA NUCLEAR<br>REGULATORY AUTHORITY  | 24,663,913,758 | 600,057,538   | 348,254,781    | 0                                  | 0                     | 25,612,226,077      |
|    |            |                                          | 52,228,859,051 | 5,839,381,814 | 13,529,745,188 | 0                                  | 0                     | 71,597,986,053      |



**0232001001 MINISTRY OF PETROLEUM RESOURCES HQTRS**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>7,739,923,279</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,462,705,649</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,023,744,579</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,023,744,579</b> |
| 21010101      | SALARY                                                  | 1,023,744,579        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>438,961,070</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>270,917,149</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 270,917,149          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>168,043,921</b>   |
| 21020201      | NHIS                                                    | 51,187,229           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 102,374,458          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 14,482,234           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>4,092,043,445</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>4,092,043,445</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>2,118,408,006</b> |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 476,218,990          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 511,822,421          |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 1,130,366,595        |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>46,344,660</b>    |
| 22020202      | TELEPHONE CHARGES                                       | 5,384,970            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 40,959,690           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>414,007,285</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 336,813,245          |
| 22020302      | BOOKS                                                   | 4,198,360            |
| 22020303      | NEWSPAPERS                                              | 6,853,380            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 6,871,860            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 54,259,940           |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                      | 2,587,100            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 2,423,400            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>394,717,605</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 226,396,600          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 100,281,420          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 2,059,725            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 65,979,860           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>294,779,144</b>   |
| 22020501      | LOCAL TRAINING                                          | 294,779,144          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>15,352,724</b>    |
| 22020601      | SECURITY CHARGES                                        | 15,352,724           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>172,343,861</b>   |
| 22020701      | FINANCIAL CONSULTING                                    | 13,661,172           |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 75,426,206           |

**0232001001 MINISTRY OF PETROLEUM RESOURCES HQTRS**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020703      | LEGAL SERVICES                                            | 83,256,483           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>100,304,503</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 100,304,503          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>9,152,024</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 2,830,440            |
| 22020902      | INSURANCE PREMIUM                                         | 6,321,584            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>526,633,633</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 84,292,084           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 70,739,033           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 27,985,340           |
| 22021004      | MEDICAL EXPENSES                                          | 15,064,180           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 5,676,754            |
| 22021007      | WELFARE PACKAGES                                          | 232,995,643          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 10,436,348           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 30,785,391           |
| 22021017      | ANTI-CORRUPTION                                           | 18,032,914           |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 30,625,946           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,185,174,185</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>7,489,748</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>7,489,748</b>     |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 7,489,748            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>68,081,209</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>68,081,209</b>    |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 21,000,000           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 47,081,209           |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>3,971,800</b>     |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>3,971,800</b>     |
| 23040104      | INDUSTRIAL POLLUTION PREVENTION & CONTROL                 | 3,971,800            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>2,105,631,428</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>2,105,631,428</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,150,663,011        |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 427,082,076          |
| 23050103      | MONITORING AND EVALUATION                                 | 49,545,167           |
| 23050111      | OPERATION COST OF THE PROGRAMME                           | 381,823,954          |
| 23050113      | VIABILITY GAP FUND - PPP                                  | 4,606,595            |
| 23050116      | SUSTAINABLE DEVELOPMENT GOALS MONITORING AND EVALUATION   | 14,000,000           |
| 23050118      | COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG       | 5,843,663            |
| 23050171      | GOVERNANCE/INSTITUTIONAL REFORM                           | 30,088,299           |
| 23050176      | SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS     | 7,525,322            |
| 23050177      | SOCIAL SAFETY NETS SDGs                                   | 34,453,341           |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 1,462,705,649  |
| TOTAL OVERHEAD                             | 4,092,043,445  |
| TOTAL RECURRENT                            | 5,554,749,094  |
| TOTAL CAPITAL                              | 2,185,174,185  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 7,739,923,279  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -7,739,923,279 |

**0232001001 MINISTRY OF PETROLEUM RESOURCES HQTRS**

| CODE         | PROJECT NAME                                                                                                                                       | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10240782 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHT IN AKURE NORTH LOCAL GOVERNMENT OF ONDO STATE                                                  | ONGOING | 21,000,000  |
| ERGP1247791  | ACCELERATING THE DECADE OF GAS POLICY INITIATIVES: DOMESTIC GAS MARKET DEEPENING                                                                   | ONGOING | 400,000,000 |
| ERGP14247789 | PETROLEUM INDUSTRY-WIDE CONSULTATIVE AND STAKEHOLDERS MANAGEMENT PROGRAMMES                                                                        | ONGOING | 400,000,000 |
| ERGP14247792 | AUTOMATION OF ECM                                                                                                                                  | ONGOING | 400,000,000 |
| ERGP14247793 | STAFF WELFARE                                                                                                                                      | ONGOING | 300,000,000 |
| ERGP17178725 | CONSULTANCY FOR LEGAL SERVICES AND LITIGATION                                                                                                      | ONGOING | 17,798,690  |
| ERGP2100893  | IMPLEMENTATION OF NEW GAS POLICY                                                                                                                   | ONGOING | 7,217,473   |
| ERGP2100903  | OIL AND GAS SECTOR REFORMS                                                                                                                         | ONGOING | 8,554,780   |
| ERGP2104814  | DEVELOPMENT OF CRITICAL MANAGERIAL COMPETENCIES THROUGH PERFORMANCE ENHANCEMENT WORKSHOP FOR THE OIL AND GAS SECTOR                                | ONGOING | 28,358,070  |
| ERGP2105025  | NATIONAL OIL AND GAS PRODUCTION ECONOMIC MODEL                                                                                                     | ONGOING | 3,653,195   |
| ERGP2158333  | PUBLIC PRIVATE PARTNERSHIP (PPP) PROJECT INITIATIVE                                                                                                | ONGOING | 4,606,595   |
| ERGP2175069  | NATIONAL GAS EXPANSION PROGRAMME                                                                                                                   | ONGOING | 7,308,553   |
| ERGP2175082  | EMISSION REDUCTION PROGRAMME: GREEN BOND ISSUANCE                                                                                                  | ONGOING | 3,971,800   |
| ERGP2175094  | MODULAR REFINERY DEVELOPMENT PROGRAMME                                                                                                             | ONGOING | 7,016,748   |
| ERGP2175995  | COMMERCIALIZATION AND LIBERALIZATION PROGRAMME FOR DOWNSTREAM SECTOR                                                                               | ONGOING | 10,796,737  |
| ERGP2193757  | NIGERIAN OIL AND GAS INFRASTRUCTURE REBIRTH AND ASSET MANAGEMENT                                                                                   | ONGOING | 7,489,748   |
| ERGP2193775  | DEVELOPMENT OF OIL AND GAS PETROCHEMICAL COMPONENT OF THE NATIONAL INTEGRATED INFRASTRUCTURE MASTER PLAN (NIIMP)-DOWNSTREAM INFRASTRUCTURE MAPPING | ONGOING | 6,095,271   |
| ERGP2193782  | ORGANIZATION OF ANNUAL NATIONAL COUNCIL ON HYDROCARBON (NCH)                                                                                       | ONGOING | 5,214,692   |
| ERGP2193787  | STABILIZATION OF PEACE AND POLITY IN THE NIGER DELTA                                                                                               | ONGOING | 3,271,800   |
| ERGP2212988  | DEVELOPMENT OF NATIONAL STRATEGY ON ACREAGE MANAGEMENT                                                                                             | ONGOING | 2,343,668   |
| ERGP2212993  | NATIONAL STRATEGIC HYDROCARBON RESERVE PROJECTS                                                                                                    | ONGOING | 3,743,663   |
| ERGP2212996  | COMPLIANCE ANNUAL COMPLIANCE AUDIT OF JOINT OPERATING AGREEMENTS (JOA'S) AND PRODUCTION SHARING CONTROLS                                           | ONGOING | 5,843,668   |
| ERGP2212998  | REVIEW OF PETROLEUM INDUSTRY ACT (PIA)                                                                                                             | ONGOING | 14,336,679  |
| ERGP2213001  | TAKE-OFF GRANT/FUNDING OF MINISTRY OF PETROLEUM INCORPORATED (MoPI)                                                                                | ONGOING | 133,075,131 |
| ERGP2213002  | MPR MINITERIAL RETREAT                                                                                                                             | ONGOING | 22,724,366  |
| ERGP2213004  | GEO-MAPPING OF OIL AND GAS RESERVE                                                                                                                 | ONGOING | 39,173,369  |
| ERGP2213005  | FEASIBILITY STUDY FOR NATIONAL OIL AND GAS INFRASTRUCTURE                                                                                          | ONGOING | 35,155,027  |
| ERGP2213007  | AUDIT OF NATIONAL OIL AND GAS ASSET (MoPI)                                                                                                         | ONGOING | 21,336,685  |
| ERGP2213009  | NIGERIA OIL AND GAS INVESTMENT CATALOGUE/COMPENDIUM                                                                                                | ONGOING | 21,336,679  |
| ERGP2213015  | STUDY OF COMPARATIVE ADVANTAGES OF CNG,LPG, NLG, & CLNG FOR SUSTAINABLE TRANSITION                                                                 | ONGOING | 11,718,336  |
| ERGP2213016  | ESTABLISHMENT AND MAINTENANCE OF MPR INVENTORY MANAGEMENT SYSTEM                                                                                   | ONGOING | 5,843,663   |
| ERGP2225806  | DEVELOPMENT OF RESEARCH PROGRAMMES ON EMERGING TECHNOLOGIES AND ENVIROMENTAL IMPACTS IN OIL AND GAS SECTOR                                         | ONGOING | 14,000,000  |
| ERGP2231291  | HYDROGEN ENERGY DEVELOPMENT INITIATIVE (HEDI)                                                                                                      | ONGOING | 14,000,000  |

**0232001001 MINISTRY OF PETROLEUM RESOURCES HQTRS**

| CODE         | PROJECT NAME                                                                                             | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP29137932 | MPR COMMUNICATION AND PUBLICITY MANAGEMENT                                                               | ONGOING | 5,776,400  |
| ERGP29213019 | AUTOMATION AND DIGITALIAZATION OF PMS, ECM,ETC.                                                          | ONGOING | 21,305,676 |
| ERGP30158329 | COORDINATION OF RESEARCH AND DEVELOPMENT PROGRAMMES IN THE OIL AND GAS INDUSTRY                          | ONGOING | 18,018,336 |
| ERGP30175922 | IMPLEMENTATION AND COORDINATION OF PUBLIC SERVICE REFORM                                                 | ONGOING | 3,561,691  |
| ERGP30206726 | AUTOMATION OF MPR FINANCE AND ACCOUNTS PAYMENT MANAGEMENT SYSTEM                                         | ONGOING | 21,959,171 |
| ERGP30206750 | IMPLEMENTATION OF GENERALLY ACCEPTED AUDIT STANDARDS (GAAS) IN PETROLEUM INDUSTRY DEVELOPMENT PROGRAMMES | ONGOING | 3,971,828  |
| ERGP30240771 | STAKEHOLDERS ENGAGEMENT ON THE IMPLEMENTATION OF PIA                                                     | ONGOING | 31,620,400 |
| ERGP7100922  | PROJECT MONITORING AND EVALUATION                                                                        | ONGOING | 31,526,831 |
| ERGP7225712  | UPGRADING OF MPR PROCUREMENT INFORMATION MANAGEMENT SYSTEM (PIMS)                                        | ONGOING | 21,291,480 |
| ERGP7231418  | IMPLEMENTATION OF GENERALLY ACCEPTED FINANCIAL MANAGEMENT STANDARDS IN OIL AND GAS SECTOR PROGRAMMES     | ONGOING | 14,000,000 |
| ERGP9100928  | STATUTORY CONTRIBUTIONS TO INTERNATIONAL ENERGY ORGANISATIONS (APPO, OPEC, IEF, GECF)                    | ONGOING | 7,525,322  |
| ERGP9177735  | INTERNATIONAL ENERGY ORGANISATION PROGRAMMES                                                             | ONGOING | 17,631,964 |

**0232003001 PETROLEUM TRAINING INSTITUTE**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>38,245,836,697</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>26,102,239,644</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>7,414,069,722</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>7,414,069,722</b>  |
| 21010101      | SALARY                                                  | 7,414,069,722         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>18,688,169,922</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>17,497,722,822</b> |
| 21020101      | NON REGULAR ALLOWANCES                                  | 17,495,389,325        |
| 21020111      | REGULAR ALLOWANCES                                      | 2,333,497             |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>1,190,447,100</b>  |
| 21020201      | NHIS                                                    | 370,781,269           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 561,227,815           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 258,438,016           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>1,147,280,831</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>1,147,280,831</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>143,656,970</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 29,094,465            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 114,562,505           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>251,660,783</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 222,204,589           |
| 22020206      | SEWERAGE CHARGES                                        | 29,456,194            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>123,656,255</b>    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 17,184,376            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 22,459,376            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 5,728,125             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 78,284,378            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>50,197,765</b>     |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 22,148,751            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 28,049,014            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>20,724,218</b>     |
| 22020501      | LOCAL TRAINING                                          | 20,724,218            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>308,330,166</b>    |
| 22020601      | SECURITY CHARGES                                        | 155,709,997           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 152,620,169           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>7,637,500</b>      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 7,637,500             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>103,516,252</b>    |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 103,516,252           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>19,093,751</b>     |
| 22020902      | INSURANCE PREMIUM                                       | 19,093,751            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>118,807,171</b>    |

**0232003001 PETROLEUM TRAINING INSTITUTE**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22021001      | REFRESHMENT & MEALS                                       | 10,275,001             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 30,187,502             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 19,116,663             |
| 22021007      | WELFARE PACKAGES                                          | 59,228,005             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>10,996,316,222</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>59,664,702</b>      |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>59,664,702</b>      |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 36,468,616             |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 23,196,086             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>296,651,520</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>296,651,520</b>     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 37,113,738             |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 46,392,173             |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 213,145,609            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>10,640,000,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>10,640,000,000</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 3,640,000,000          |
| 23050111      | OPERATION COST OF THE PROGRAMME                           | 7,000,000,000          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>26,102,239,644</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,147,280,831</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>27,249,520,475</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>10,996,316,222</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>38,245,836,697</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-38,245,836,697</b> |

**0232003001 PETROLEUM TRAINING INSTITUTE**

| CODE         | PROJECT NAME                                                                                                                                                                               | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10240901 | INSTALLATION OF SOLAR LIGTHS AND PROVISION OF MOTORIZED BOREHOLES IN MKPANI COMMUNITY OF YAKURR LGA, CROSS RIVER STATE AND NDUBIA COMMUNITY OF IZZI LOCAL GOVERNMENT AREA OF EBONYI STATE. | ONGOING | 8,690,641     |
| ERGP2106069  | PROVISION OF LIBRARY BOOKS AND EQUIPMENT EXPANSION OF ELIBRARY ECLASSROOMS WIFI AND IMPLENTATION OF DIGITAL PTI AT MAIN CAMPUS                                                             | ONGOING | 23,196,086    |
| ERGP2106181  | COMPLETION OF 700 METER NETWORK OF ROADS WITH RE-ENFORCED CONCRETE COVERED DRAINS LINKING THREE RESEARCH BUILDINGS IN OSUBI RESEARCH CENTRE                                                | ONGOING | 46,392,173    |
| ERGP2106256  | CONSTRUCTION OF ACADEMIC RESEARCH AND TRAINING BUILDING                                                                                                                                    | ONGOING | 9,466,482     |
| ERGP2124888  | PROVISION OF X-RAY FACILITY, DIAGNOSTIC AND LABORATORY EQUIPMENT AND CONSTRUCTION OF X-RAY ROOM.                                                                                           | ONGOING | 30,928,118    |
| ERGP2170661  | CONSULTANCY AND PROCUREMENT OF INFRASTRUCTURE FOR THE NATIONAL GAS CENTER PROJECT AS APPROVED BY FEDERAL EXECUTIVE COUNCIL.                                                                | ONGOING | 46,392,173    |
| ERGP2170665  | PROCUREMENT OF TRAINING EQUIPMENT FOR NATIONAL BOARD FOR TECHNICAL EDUCATION (NBTE) ACCREDITATION AND STANDARDIZATION                                                                      | ONGOING | 4,793,858     |
| ERGP2170676  | CONTINUOUS CERTIFICATION PROGRAMME ON PROFESSIONAL COMPETENCY FOR TECHNICAL STAFF.                                                                                                         | ONGOING | 23,196,086    |
| ERGP2170718  | REHABILITATION OF DILAPIDATED BUILDING AT ENGINEERING AND TECHNICAL SERVICES DIRECTORATE                                                                                                   | ONGOING | 37,113,738    |
| ERGP2240865  | TAKE - OFF GRANT/FUNDING OF MINISTRY OF PETROLEUM INCORPORATED (MoPI)                                                                                                                      | ONGOING | 3,500,000,000 |
| ERGP2240873  | GEO-MAPPING OF OIL AND GAS RESERVE                                                                                                                                                         | ONGOING | 3,500,000,000 |

**0232003001 PETROLEUM TRAINING INSTITUTE**

| CODE         | PROJECT NAME                                                                                        | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP23193303 | CONSTRUCTION OF CLASSROOM BLOCKS & LECTURE ROOMS AT OSUBI CAMPUS                                    | ONGOING | 9,419,790     |
| ERGP23193308 | CONSTRUCTION OF STUDENTS HOSTEL & SPORTS FACILITY AT OSUBI CAMPUS                                   | ONGOING | 61,856,232    |
| ERGP23193311 | ELECTRIFICATION OF NEW ACADEMIC BUILDINGS (3 NOS) AT OSUBI CAMPUS                                   | ONGOING | 46,392,173    |
| ERGP30219880 | YOUTHS EMPOWERMENT IN WARRI, DELTA STATE                                                            | ONGOING | 8,478,672     |
| ERGP30240881 | FEASIBILITY STUDY FOR NATIONAL OIL AND GAS INFRASTRUCTURE                                           | ONGOING | 1,750,000,000 |
| ERGP30240892 | STUDY OF COMPARATIVE ADVANTAGES OF CNG,LPG, NLG AND CLNG FOR SUSTAINABLE TRANSITION                 | ONGOING | 1,750,000,000 |
| ERGP30240896 | TRAINING PROGRAM AND EMPOWERMENT ON MODERN FISH FARMING IN OKPE/UVWIE/SAPELE FED CONST, DELTA STATE | ONGOING | 140,000,000   |

**0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>25,612,226,077</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>24,663,913,758</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>6,812,490,950</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>6,812,490,950</b>  |
| 21010101      | SALARY                                             | 6,812,490,950         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>17,851,422,808</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>16,685,782,706</b> |
| 21020101      | NON REGULAR ALLOWANCES                             | 16,684,432,584        |
| 21020111      | REGULAR ALLOWANCES                                 | 1,350,122             |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>1,165,640,102</b>  |
| 21020201      | NHIS                                               | 240,403,860           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 681,039,076           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 244,197,166           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>600,057,538</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>600,057,538</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>101,007,610</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 52,731,424            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 48,276,186            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>63,931,251</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 40,279,352            |
| 22020202      | TELEPHONE CHARGES                                  | 2,486,285             |
| 22020203      | INTERNET ACCESS CHARGES                            | 15,486,285            |
| 22020205      | WATER RATES                                        | 3,413,805             |
| 22020206      | SEWERAGE CHARGES                                   | 2,265,524             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>20,199,576</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 18,048,379            |
| 22020303      | NEWSPAPERS                                         | 1,557,028             |
| 22020304      | MAGAZINES & PERIODICALS                            | 594,169               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>68,872,837</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,375,886             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,862,096             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 9,655,238             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 28,965,713            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 6,758,666             |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 12,255,238            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>84,297,136</b>     |
| 22020501      | LOCAL TRAINING                                     | 38,620,950            |
| 22020502      | INTERNATIONAL TRAINING                             | 45,676,186            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>103,912,374</b>    |
| 22020601      | SECURITY CHARGES                                   | 30,060,000            |
| 22020603      | OFFICE RENT                                        | 52,541,899            |



**0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 21,310,475             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>56,702,042</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 21,499,121             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 35,202,921             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>101,134,712</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 13,517,332             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 6,354,212              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,750,134              |
| 22021007      | WELFARE PACKAGES                                          | 8,714,277              |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 14,912,096             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 55,886,661             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>348,254,781</b>     |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>241,500,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>241,500,000</b>     |
| 23010102      | PURCHASE OF OFFICE BUILDINGS                              | 140,000,000            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 31,500,000             |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 70,000,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>25,459,599</b>      |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>25,459,599</b>      |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 25,459,599             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>81,295,182</b>      |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>81,295,182</b>      |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 60,295,182             |
| 23050103      | MONITORING AND EVALUATION                                 | 21,000,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>24,663,913,758</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>600,057,538</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>25,263,971,296</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>348,254,781</b>     |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>25,612,226,077</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-25,612,226,077</b> |

**0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY**

| CODE         | PROJECT NAME                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10240912 | INSTALLATION OF SOLAR STREET LIGHT AT NGENE UKWENU JUNCTION, AZU EGU ESU ROAD, OGWU NSHIRI, UBURU, OHAOZARA LGA, EBONYI STATE | ONGOING | 9,359,599   |
| ERGP10240915 | INSTALLATION OF SOLAR STREET LIGHTS AT ISLAND COMMUNITIES IN OGBARU, ANAMBRA STATE                                            | ONGOING | 16,100,000  |
| ERGP16226005 | AUTOMATION AND DIGITILIZATION OF PMS (PHASE ONE )                                                                             | ONGOING | 35,000,000  |
| ERGP22226112 | EQUIPPING THE EMERGENCY PREPAREDNESS AND RESPONSE CENTER WITH PROPER INSTRUMENTATION AND NUMBERS WITH TOOLS AND SYSTEMS       | ONGOING | 21,000,000  |
| ERGP27193050 | PROCUREMENT OF HEADQUARTERS BUILDING AND EQUIPPING                                                                            | ONGOING | 140,000,000 |
| ERGP3193042  | ESTABLISHMENT OF PERSONNEL RADIATION DOSE AND EQUIPMENT MAINTENANCE UNITS                                                     | ONGOING | 70,000,000  |



0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY

| CODE        | PROJECT NAME                                                                                                                              | TYPE    | AMOUNT     |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP3226078 | PROCUREMENT OF HPGE DETECTOR, 2 AND 4 ELEMENT LIF CARD DOSIMETERS (2000 UNITS EACH) WITH COMPLETE PERSONNEL MONITORING SYSTEM/ACCESSORIES | ONGOING | 31,500,000 |
| ERGP7226036 | CAPACITY BUILDING AND TOOLS TO EQUIP FINANCE AND ACCOUT STAFF                                                                             | ONGOING | 25,295,182 |



## FEDERAL MINISTRY OF STEEL DEVELOPMENT

## 2026 FGN BUDGET

| NO | CODE       | MDA                                                           | PERSONNEL             | OVERHEAD             | CAPITAL              | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION   |
|----|------------|---------------------------------------------------------------|-----------------------|----------------------|----------------------|------------------------------------|-----------------------|-----------------------|
| 1  | 0233001001 | FEDERAL MINISTRY OF<br>STEEL DEVELOPMENT-<br>HQTRS            | 733,241,285           | 549,372,478          | 4,117,859,234        | 0                                  | 0                     | 5,400,472,997         |
| 2  | 0233004001 | NATIONAL STEEL RAW<br>MATERIALS EXPLORATION<br>AGENCY, KADUNA | 1,577,323,072         | 275,076,424          | 814,064,101          | 0                                  | 0                     | 2,666,463,597         |
| 3  | 0233005001 | NATIONAL<br>METALLURGICAL<br>DEVELOPMENT CENTRE,<br>JOS       | 910,938,054           | 188,617,768          | 728,537,419          | 0                                  | 0                     | 1,828,093,241         |
| 4  | 0233006001 | METALLURGICAL<br>TRAINING INSTITUTE,                          | 477,973,509           | 263,243,932          | 293,676,548          | 0                                  | 0                     | 1,034,893,989         |
| 5  | 0233008001 | NATIONAL IRON ORE<br>MINING PROJECT - ITAKPE                  | 2,441,004,935         | 209,501,090          | 272,071,692          | 0                                  | 0                     | 2,922,577,717         |
| 6  | 0233011001 | AJAKUTA STEEL<br>COMPANY LIMITED                              | 6,042,068,526         | 233,626,023          | 410,801,311          | 0                                  | 0                     | 6,686,495,860         |
| 7  | 0233013001 | NATIONAL STEEL COUNCIL<br>(NSC)                               | 535,938,407           | 233,315,058          | 212,028,403          | 0                                  | 0                     | 981,281,868           |
|    |            |                                                               | <b>12,718,487,788</b> | <b>1,952,752,773</b> | <b>6,849,038,708</b> | <b>0</b>                           | <b>0</b>              | <b>21,520,279,269</b> |

**0233001001 FEDERAL MINISTRY OF STEEL DEVELOPMENT- HQTRS**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>5,400,472,997</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>733,241,285</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>518,297,720</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>518,297,720</b>   |
| 21010101      | SALARY                                             | 518,297,720          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>214,943,565</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>131,600,150</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 131,600,150          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>83,343,415</b>    |
| 21020201      | NHIS                                               | 25,361,200           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 50,722,400           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 7,259,815            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>549,372,478</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>548,355,274</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>204,715,541</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 60,546,370           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 44,063,081           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 100,106,090          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>34,196,956</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 31,044,443           |
| 22020202      | TELEPHONE CHARGES                                  | 1,261,806            |
| 22020205      | WATER RATES                                        | 1,259,804            |
| 22020206      | SEWERAGE CHARGES                                   | 630,903              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>16,158,311</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 10,091,626           |
| 22020303      | NEWSPAPERS                                         | 1,089,560            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 1,261,806            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 3,484,989            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 230,330              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>70,430,403</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 30,179,812           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 10,014,336           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 4,500,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 10,407,784           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 10,100,271           |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 5,228,200            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>20,412,616</b>    |
| 22020501      | LOCAL TRAINING                                     | 20,412,616           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>20,788,573</b>    |
| 22020601      | SECURITY CHARGES                                   | 10,164,530           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 10,624,043           |

**0233001001 FEDERAL MINISTRY OF STEEL DEVELOPMENT- HQTRS**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>3,204,588</b>     |
| 22020703      | LEGAL SERVICES                                            | 3,204,588            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>91,121,860</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 51,073,116           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 40,048,744           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>2,103,011</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 2,103,011            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>85,223,415</b>    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 2,002,867            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 30,060,213           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,000,000            |
| 22021007      | WELFARE PACKAGES                                          | 45,148,866           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 5,008,602            |
| 22021016      | SERVICOM                                                  | 2,002,867            |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                           | <b>1,017,204</b>     |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>1,017,204</b>     |
| 22040105      | GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT            | 1,017,204            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>4,117,859,234</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>23,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>23,000,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 1,000,000            |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 21,000,000           |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 1,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,645,545,135</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,645,545,135</b> |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 2,645,545,135        |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,449,314,099</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,449,314,099</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,013,868,492        |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 15,000,000           |
| 23050103      | MONITORING AND EVALUATION                                 | 146,317,202          |
| 23050106      | FACILITIES AND TECHNICAL SERVICES                         | 143,805,082          |
| 23050111      | OPERATION COST OF THE PROGRAMME                           | 50,109,375           |
| 23050171      | GOVERNANCE/INSTITUTIONAL REFORM                           | 80,213,948           |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 733,241,285    |
| TOTAL OVERHEAD                             | 549,372,478    |
| TOTAL RECURRENT                            | 1,282,613,763  |
| TOTAL CAPITAL                              | 4,117,859,234  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 5,400,472,997  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -5,400,472,997 |

**0233001001 FEDERAL MINISTRY OF STEEL DEVELOPMENT- HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                                         | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1101004  | PROCUREMENT OF CAPITAL STORE ITEMS                                                                                                                                                                                   | ONGOING | 62,000,003    |
| ERGP1101016  | MAINTENANCE OF QUALITY, STANDARDS AND SAFETY CONTROL IN THE METALLURGICAL AND ALLIED INDUSTRIES                                                                                                                      | ONGOING | 2,675,523     |
| ERGP1101084  | PROCUREMENT OF FIELD VEHICLES FOR STEEL DEVELOPMENT                                                                                                                                                                  | ONGOING | 1,000,000     |
| ERGP1114594  | OPERATIONAL QUARTERLY PPP CONSULTATIVE FORUM                                                                                                                                                                         | ONGOING | 1,000,000     |
| ERGP1114604  | PROCUREMENT PROCESS FOR THE AWARD OF CONTRACTS FOR THE MINISTRY                                                                                                                                                      | ONGOING | 21,463,252    |
| ERGP1205314  | R&D AND SKILLS DEVELOPMENT TO ENHANCE GREATER LOCAL KNOWLEDGE GENERATION AND IMPROVE SECTOR COMPETITIVENESS.                                                                                                         | ONGOING | 160,845,830   |
| ERGP1224691  | MINISTRY PARTICIPATION AT THE INTER-MINISTERIAL ACTIVITIES INCLUDING GAMES                                                                                                                                           | ONGOING | 21,000,000    |
| ERGP1233627  | PROJECT PREPARATION FOR INVESTMENT MOBILIZATION FOR AJAOKUTA STEEL COMPANY LIMITED - FEASIBILITY STUDIES, EISA, FINANCIAL MODELLING                                                                                  | ONGOING | 1,056,297,875 |
| ERGP1233628  | PROJECT PREPARATION FOR INVESTMENT MOBILIZATION FOR NATIONAL IRON-ORE MINING COMPANY, ITAKPE - FEASIBILITY STUDIES, EISA, FINANCIAL MODELLING                                                                        | ONGOING | 849,000,000   |
| ERGP30210883 | EVALUATION OF THE COMPLIANCE WITH THE BUDGET/PERFORMANCE                                                                                                                                                             | ONGOING | 13,645,000    |
| ERGP3204900  | INSTITUTIONALIZATION OF ENTERPRISE CONTENT MANAGEMENT SYSTEM (ECMS)                                                                                                                                                  | ONGOING | 25,402,389    |
| ERGP3204903  | ASSET TRACKING/MANAGEMENT OF ASSETS OF THE MINISTRY OF STEEL DEVELOPMENT                                                                                                                                             | ONGOING | 13,000,000    |
| ERGP3205228  | QUARTERLY CITIZENS AND STAKEHOLDERS ENGAGEMENT SESSION TO COMMUNICATE GOVERNMENT ACTIVITIES AND SERVE AS FEEDBACK MECHANISM FOR THE MINISTRY OF STEEL DEVELOPMENT                                                    | ONGOING | 1,000,000     |
| ERGP3205289  | PROCUREMENT ACTIVITIES AND CAPACITY DEVELOPMENT                                                                                                                                                                      | ONGOING | 7,585,271     |
| ERGP3205596  | PERSONNEL PERFORMANCE MANAGEMENT SYSTEM OF THE FEDERAL GOVERNMENT TO PROMOTE ACCOUNTABILITY IN PUBLIC SERVICE DELIVERY                                                                                               | ONGOING | 55,000,000    |
| ERGP3205686  | REVITALIZATION OF AJAOKUTA STEEL COMPANY LIMITED (ASCL) AND THE NATIONAL IRON ORE MINING COMPANY (NIOMCO)                                                                                                            | ONGOING | 150,987,697   |
| ERGP3212975  | PROVISION OF TECHNICAL SUPPORT TO SMES IN THE METALS SECTOR FOR GROWTH AND DEVELOPMENT WITH FOCUS ON FOUNDRY PRODUCTION OF TOOLS, SPARES AND MACHINE PARTS IN THE THREE GEOPOLITICAL ZONES(AJAOKUTA TRAINING CENTRE) | ONGOING | 56,650,873    |
| ERGP3224211  | PROCUREMENT OF AUGMENTED REALITY SOLUTION AND SIMULATION EQUIPMENT FOR TRAINING OF ARTISANS IN MTI, ONITSHA.                                                                                                         | ONGOING | 481,000,000   |
| ERGP3224220  | ESTABLISHMENT OF METALLURGICAL SCRAP COLLATION CENTRE.                                                                                                                                                               | ONGOING | 152,027,429   |
| ERGP3224256  | BILATERAL AGREEMENT: OPERATIONALIZING MOUs SIGNED WITH OTHER COUNTRIES                                                                                                                                               | ONGOING | 20,511,623    |
| ERGP3224277  | ENHANCEMENT OF TECHNIQUES IN STEEL RAW MATERIALS PROCESSING                                                                                                                                                          | ONGOING | 20,668,881    |
| ERGP3224349  | INTERNATIONAL AND REGIONAL STEEL INVESTMENT, PROMOTION AND TRADE                                                                                                                                                     | ONGOING | 116,539,497   |
| ERGP3224354  | PRODUCTION OF PROMOTIONAL MATERIALS FOR DOMESTIC AND INTERNATIONAL AWARENESS CAMPAIGNS                                                                                                                               | ONGOING | 7,060,852     |
| ERGP3224365  | PROFESSIONAL / TECHNICAL SUPPORT FOR THE FINANCE AND ACCOUNTS DEPARTMENT                                                                                                                                             | ONGOING | 7,063,029     |
| ERGP3224370  | REINFORCEMENT OF THE EMERGING STEEL INDUSTRY'S PRODUCTION CAPACITY BY CREATING UPSTREAM-DOWNSTREAM LINKAGES.                                                                                                         | ONGOING | 9,180,504     |
| ERGP3224371  | PROCUREMENT OF SECURITY DOCUMENTS                                                                                                                                                                                    | ONGOING | 1,000,000     |
| ERGP3224376  | ESTABLISHMENT AND EQUIPPING OF A REVENUE GENERATION UNIT                                                                                                                                                             | ONGOING | 2,702,325     |
| ERGP3224377  | STRENGTHENING REGULATORY FRAMEWORK/STEEL FACTORIES COMPLIANCE AND ENACTING NEW POLICES WHERE GAPS EXIST.                                                                                                             | ONGOING | 70,016,605    |
| ERGP3224401  | TECHNICAL SUPPORT FOR THE ACTUALIZATION AND IMPLEMENTATION OF SUSTAINABLE DEVELOPMENT GOALS IN THE SECTOR                                                                                                            | ONGOING | 8,377,730     |
| ERGP3224403  | PROFESSIONAL AND TECHNICAL SUPPORT FOR THE FIGHT AGAINST CORRUPTION AND PROMOTING TRANSPARENCY/INTEGRITY IN THE STEEL AND OTHER METAL SECTOR                                                                         | ONGOING | 21,000,000    |
| ERGP3224413  | IMPLEMENTATION OF THE NATIONAL STEEL SURVEY 2025                                                                                                                                                                     | ONGOING | 160,712,201   |
| ERGP3224418  | DEVELOPMENT OF A PPP FRAMEWORK TO ATTRACT LOCAL AND FOREIGN INVESTMENT INTO STEEL SECTOR                                                                                                                             | ONGOING | 10,264,114    |

**0233001001 FEDERAL MINISTRY OF STEEL DEVELOPMENT- HQTRS**

| CODE        | PROJECT NAME                                                                                                                                                                                                                | TYPE    | AMOUNT      |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP3224421 | ANNUAL REPORTS FOR THE STEEL SECTOR 2024                                                                                                                                                                                    | ONGOING | 21,000,000  |
| ERGP3224424 | PROFESSIONAL/TECHNICAL AND OPERATIONAL SUPPORT FOR THE MINISTRY OF STEEL DEVELOPMENT                                                                                                                                        | ONGOING | 50,713,450  |
| ERGP3224429 | IMPLEMENTATION AND COMPLIANCE MANAGEMENT OF FOIA                                                                                                                                                                            | ONGOING | 1,000,000   |
| ERGP3224433 | DEVELOPMENT AND IMPLEMENTATION OF STRATEGIC PLAN FOR THE STEEL SECTOR.                                                                                                                                                      | ONGOING | 60,722,017  |
| ERGP3224438 | ANNUAL NATIONAL STEEL SUMMIT                                                                                                                                                                                                | ONGOING | 169,722,017 |
| ERGP3224451 | AUDIT MONITORING                                                                                                                                                                                                            | ONGOING | 51,000,000  |
| ERGP3224454 | WEBSITE MAINTENANCE/ANNUAL SUBSCRIPTIONS FOR VIRTUAL MEETINGS (ZOOM LICENCE)                                                                                                                                                | ONGOING | 15,000,000  |
| ERGP3224460 | QUARTERLY MONITORING AND EVALUATION OF CAPITAL PROJECT, PROGRAMME AND POLICY                                                                                                                                                | ONGOING | 30,672,202  |
| ERGP3224464 | TECHNICAL SUPPORT FOR MONITORING & EVALUATION DESK OFFICERS AND CENTRAL DELIVERY COORDINATING UNIT (CDCU) ROLE PLAYERS ON THE DESIGN OF SMART DELIVERABLES/KPIS AND VALIDATION OF HIGH IMPACT PROJECTS IN THE STEEL SECTOR. | ONGOING | 51,000,000  |
| ERGP3224608 | DEVELOPMENT AND IMPLEMENTATION OF A NATIONAL COMMUNICATION STRATEGY FOR THE STEEL SECTOR                                                                                                                                    | ONGOING | 80,351,045  |

**0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,666,463,597</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,577,323,072</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,045,183,293</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,045,183,293</b> |
| 21010101      | SALARY                                                  | 1,045,183,293        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>532,139,779</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>361,565,903</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 361,565,903          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>170,573,876</b>   |
| 21020201      | NHIS                                                    | 51,652,272           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 103,304,544          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 15,617,060           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>275,076,424</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>275,076,424</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>35,048,984</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 17,602,475           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 17,446,509           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>42,353,125</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 23,975,550           |
| 22020202      | TELEPHONE CHARGES                                       | 1,664,977            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 10,192,291           |
| 22020205      | WATER RATES                                             | 6,520,307            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>14,153,455</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 12,087,374           |
| 22020304      | MAGAZINES & PERIODICALS                                 | 2,066,081            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>51,087,921</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 10,784,518           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 6,600,237            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 10,255,243           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 9,374,899            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 5,622,061            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 8,450,963            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>18,856,262</b>    |
| 22020501      | LOCAL TRAINING                                          | 18,856,262           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>30,496,318</b>    |
| 22020601      | SECURITY CHARGES                                        | 12,342,996           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 18,153,322           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>12,755,544</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 4,551,666            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 5,615,303            |
| 22020703      | LEGAL SERVICES                                          | 2,588,575            |



**0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>25,106,627</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 15,106,627            |
| 22020803      | PLANT / GENERATOR FUEL COST                       | 10,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>7,533,570</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                | 932,035               |
| 22020902      | INSURANCE PREMIUM                                 | 6,601,535             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>37,684,618</b>     |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                    | 12,153,460            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 2,658,517             |
| 22021006      | POSTAGES & COURIER SERVICES                       | 1,493,579             |
| 22021007      | WELFARE PACKAGES                                  | 13,764,195            |
| 22021013      | PROMOTION (SERVICE WIDE)                          | 7,614,867             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>814,064,101</b>    |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>814,064,101</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>814,064,101</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                          | 800,218,383           |
| 23050103      | MONITORING AND EVALUATION                         | 13,845,718            |
|               | <b>TOTAL PERSONNEL</b>                            | <b>1,577,323,072</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>275,076,424</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>1,852,399,496</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>814,064,101</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>2,666,463,597</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-2,666,463,597</b> |

**0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA**

| CODE         | PROJECT NAME                                                                                | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------|---------|------------|
| ERGP1110929  | SILICA SAND EXPLORATION                                                                     | ONGOING | 14,316,564 |
| ERGP1194690  | MONITORING AND EVALUATION OF FIELD PROJECTS                                                 | ONGOING | 13,845,718 |
| ERGP1194691  | EQUIPPING R & D LABORATORY                                                                  | ONGOING | 44,219,092 |
| ERGP1194692  | SKILL ACQUISITION IN AREA OF GEOCHEMISTRY, GEOPHYSICS AND RESOURCE/MINERAL EVALUATION       | ONGOING | 13,126,811 |
| ERGP1194693  | REHABILITATION OF HEXAGONAL BUILDING ATND OTHER BUILDINGS AT HEADQUARTERS AND ZONAL OFFICES | ONGOING | 38,321,251 |
| ERGP30110887 | BAUXITE EXPLORATION                                                                         | ONGOING | 14,051,995 |
| ERGP30110903 | MANGANESE EXPLORATION                                                                       | ONGOING | 19,880,322 |
| ERGP30110914 | CHROMITE EXPLORATION                                                                        | ONGOING | 14,891,201 |
| ERGP30167882 | COAL RESOURCE EXPLORATION                                                                   | ONGOING | 68,658,145 |
| ERGP30167883 | TITANIUM RESOURCE EXPLORATION                                                               | ONGOING | 15,748,111 |
| ERGP30167884 | NICKEL RESOURCE EXPLORATION                                                                 | ONGOING | 14,932,084 |
| ERGP30167886 | LIMESTONE RESOURCE EXPLORATION                                                              | ONGOING | 67,182,210 |
| ERGP30170617 | IRON ORE RESOURCE EXPLORATION                                                               | ONGOING | 71,510,251 |

**0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA**

| CODE         | PROJECT NAME                                                                                                              | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30229866 | FEDERAL CIVIL SERVICE STRATEGY AND IMPLIMENTATION PLAN 2025                                                               | ONGOING | 14,350,000  |
| ERGP30229876 | VALUATION OF ASSETS NATIONWIDE                                                                                            | ONGOING | 25,900,000  |
| ERGP30235801 | CAPACITY BUILDING IN REMOTE SENSING AND DIGITAL MAPING TECHNIQUES IN BAMA AND NGALA LOCAL GOVERNMENT AREAS OF BORNO STATE | ONGOING | 21,000,000  |
| ERGP30235802 | GEOLOGICAL INVESTIGATION AND MINERAL INVENTORY OF BAMA/NGALA/KALA BAIGE FEDERAL CONSTITUENCY, BORNO STATE                 | ONGOING | 105,105,683 |
| ERGP30235803 | SKILL EMPOWERMENT TRAINING FOR WOMEN AND YOUTHS IN IMO NORTH SENATORIAL DISTRICT, IMO STATE                               | ONGOING | 145,705,683 |
| ERGP30235804 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED AREAS IN SOKOTO STATE.                                      | ONGOING | 70,000,000  |
| ERGP3205993  | PURCHASE OF OFFICE EQUIPMENT AND FURNISHING OF OFFICES                                                                    | ONGOING | 21,318,980  |

**0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,828,093,241</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>910,938,054</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>703,229,146</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>703,229,146</b>   |
| 21010101      | SALARY                                                  | 703,229,146          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>207,708,908</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>94,866,406</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 94,866,406           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>112,842,502</b>   |
| 21020201      | NHIS                                                    | 34,607,771           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 69,215,542           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 9,019,189            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>188,617,768</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>188,617,768</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>52,896,818</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 9,279,050            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 30,617,768           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 10,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 3,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>12,110,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 9,200,000            |
| 22020202      | TELEPHONE CHARGES                                       | 350,000              |
| 22020203      | INTERNET ACCESS CHARGES                                 | 2,060,000            |
| 22020205      | WATER RATES                                             | 400,000              |
| 22020206      | SEWERAGE CHARGES                                        | 100,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>8,580,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 5,780,000            |
| 22020302      | BOOKS                                                   | 300,000              |
| 22020303      | NEWSPAPERS                                              | 150,000              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 500,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 1,500,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 350,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>7,500,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 3,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,500,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 2,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>34,000,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 13,000,000           |
| 22020603      | OFFICE RENT                                             | 7,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 14,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>15,000,000</b>    |

**0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                              | 4,000,000             |
| 22020703      | LEGAL SERVICES                                    | 10,000,000            |
| 22020708      | MEDICAL CONSULTING                                | 1,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>9,500,000</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 3,500,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                       | 6,000,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>10,100,950</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                | 100,950               |
| 22020902      | INSURANCE PREMIUM                                 | 10,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>38,930,000</b>     |
| 22021001      | REFRESHMENT & MEALS                               | 5,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                    | 17,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 3,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                       | 430,000               |
| 22021007      | WELFARE PACKAGES                                  | 4,300,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                 | 200,000               |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION         | 3,000,000             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT              | 6,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>728,537,419</b>    |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>728,537,419</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>728,537,419</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                          | 728,537,419           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>910,938,054</b>    |
|               | <b>TOTAL OVERHEAD</b>                             | <b>188,617,768</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>1,099,555,822</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>728,537,419</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>1,828,093,241</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-1,828,093,241</b> |

**0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS**

| CODE         | PROJECT NAME                                                                                                                                              | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1104190  | MINERALOGICAL APPRAISAL AND BENEFICATION OF LEAD ZINC ORE                                                                                                 | ONGOING | 56,000,000  |
| ERGP1104191  | RESEARCH, ASSESSMENT AND EVALUATION OF LOCAL COALS FOR DOMESTIC AND INDUSTRIAL APPLICATIONS                                                               | ONGOING | 35,000,000  |
| ERGP1168389  | IRON AND STEEL MAKING PILOT PLANT FOR RESEARCH INTO SPECIAL IRON AND STEEL ALLOYS                                                                         | ONGOING | 91,537,419  |
| ERGP30163630 | FEDERAL CIVIL SERVICE STRATEGY AND IMPLEMENTATION PLAN (FCSSIP 25)                                                                                        | ONGOING | 21,000,000  |
| ERGP30235805 | PURCHASE OF EMPOWERMENT ITEMS (INDUSTRIAL SEWING MACHINES, ORDINARY SEWING MACHINE, DEEP FREEZER AND DRYERS )TO ADAVI/OKHEHI FED. CONSTITUENCY KOGI STATE | ONGOING | 35,000,000  |
| ERGP30235806 | PROVISION FOR CONSTRUCTION OF TWO (2) BLOCKS OF THREE(3) CLASSROOMS EACH IN ILORIN EAST/SOUTH FEDERAL CONSTITUENCY, KWARA STATE                           | ONGOING | 105,000,000 |
| ERGP30235807 | PROVISION FOR REHABILITATION OF SELECTED CLASSROOMS IN ILORIN EAST/SOUTH FEDERAL CONSTITUENCY, KWARA STATE                                                | ONGOING | 70,000,000  |



0233005001      NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS

| CODE         | PROJECT NAME                                                                                                                                     | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30235808 | PROVISION AND INSHALLATION OF 3 IN ONE SOLAR STREET LIGHTS TO GUMSHE, SHATTIMARI, KIRSAKKATA, MAGARE, SALERNO AND ADA COMMUNITIES OF BORNO STATE | ONGOING | 175,000,000 |
| ERGP30235809 | PURCHASE AND SUPPLY OF SHUTTLE BUSSES TO COMMUNITY MEMBERS IN SELECTED COMMUNITIES OF IMO NORTH SENATORIAL DISTRICT                              | ONGOING | 140,000,000 |

**0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,034,893,989</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>477,973,509</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>407,826,408</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>407,826,408</b>   |
| 21010101      | SALARY                                                  | 407,826,408          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>70,147,101</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>5,901,788</b>     |
| 21020111      | REGULAR ALLOWANCES                                      | 5,901,788            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>64,245,313</b>    |
| 21020201      | NHIS                                                    | 19,837,634           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 39,675,268           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 4,732,411            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>263,243,932</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>263,243,932</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>47,700,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 8,700,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 39,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>61,979,932</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 56,321,932           |
| 22020202      | TELEPHONE CHARGES                                       | 3,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,890,000            |
| 22020205      | WATER RATES                                             | 468,000              |
| 22020206      | SEWERAGE CHARGES                                        | 300,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>37,900,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 11,000,000           |
| 22020303      | NEWSPAPERS                                              | 400,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 1,500,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 25,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>24,600,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 3,500,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 6,500,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 4,600,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 6,500,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 3,500,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,500,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 2,500,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>46,000,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 24,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 22,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,060,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 2,500,000            |

**0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020703      | LEGAL SERVICES                                            | 560,000               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>16,004,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 4,500,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 10,500,000            |
| 22020806      | COOKING GAS/FUEL COST                                     | 1,004,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>800,000</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 300,000               |
| 22020902      | INSURANCE PREMIUM                                         | 500,000               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>22,700,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 4,100,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 4,500,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,500,000             |
| 22021007      | WELFARE PACKAGES                                          | 4,300,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 3,800,000             |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 4,500,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>293,676,548</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>94,601,549</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>94,601,549</b>     |
| 23010113      | PURCHASE OF COMPUTERS                                     | 23,799,416            |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 25,375,000            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 45,427,133            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>143,074,999</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>143,074,999</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 143,074,999           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>56,000,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>56,000,000</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 56,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>477,973,509</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>263,243,932</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>741,217,441</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>293,676,548</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,034,893,989</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,034,893,989</b> |

**0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA**

| CODE         | PROJECT NAME                                                       | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------|---------|-------------|
| ERGP10226642 | PURCHASE OF POWER GENERATOR                                        | ONGOING | 25,375,000  |
| ERGP23171405 | CONSTRUCTION OF STEEL FABRICATION AND WELDING ENGINEERING WORKSHOP | ONGOING | 143,074,999 |
| ERGP30226513 | PURCHASE OF TRAINING EQUIPMENT                                     | ONGOING | 45,427,133  |



0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA

| CODE         | PROJECT NAME                                                                             | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------------------------------------|---------|------------|
| ERGP30226597 | PURCHASE OF OFFICE EQUIPMENT                                                             | ONGOING | 23,799,416 |
| ERGP30226798 | AUTOMATION OF PAYMENT PROCESSES FOR ENHANCED EFFICIENCY, TRANSPARENCY AND ACCOUNTABILITY | ONGOING | 56,000,000 |



**0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,922,577,717</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,441,004,935</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,714,344,907</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,714,344,907</b> |
| 21010101      | SALARY                                                  | 1,714,344,907        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>726,660,028</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>446,796,326</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 446,796,326          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>279,863,702</b>   |
| 21020201      | NHIS                                                    | 85,231,779           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 170,463,557          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 24,168,366           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>209,501,090</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>209,501,090</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>65,000,000</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 50,000,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 15,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>46,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 36,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 10,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>10,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 10,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>7,000,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 2,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>3,000,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 3,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>56,001,090</b>    |
| 22020601      | SECURITY CHARGES                                        | 41,001,090           |
| 22020602      | LAND USE CHARGES                                        | 10,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 5,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>7,000,000</b>     |
| 22020703      | LEGAL SERVICES                                          | 2,000,000            |
| 22020709      | AUDITING OF ACCOUNTS                                    | 5,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>1,000,000</b>     |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 1,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>14,500,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 3,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 2,000,000            |
| 22021007      | WELFARE PACKAGES                                        | 3,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 2,000,000            |

**0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021016      | SERVICOM                                                  | 1,000,000             |
| 22021017      | ANTI-CORRUPTION                                           | 500,000               |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 3,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>272,071,692</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>107,876,892</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>107,876,892</b>    |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 46,976,892            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 60,900,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>164,194,800</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>164,194,800</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 164,194,800           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,441,004,935</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>209,501,090</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,650,506,025</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>272,071,692</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,922,577,717</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,922,577,717</b> |

**0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE**

| CODE         | PROJECT NAME                                            | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------|---------|-------------|
| ERGP10112719 | REHABILITATION OF NIOMCO POWER INFRASTRUCTURE           | ONGOING | 32,976,892  |
| ERGP27112657 | REHABILITATION OF BUILDINGS                             | ONGOING | 60,900,000  |
| ERGP30115756 | TECHNICAL CAPACITY BUILDING IN MINING AND BENEFICIATION | ONGOING | 14,000,000  |
| ERGP30175236 | REHABILITATION OF PLANT AND MACHINERIES                 | ONGOING | 164,194,800 |

**0233011001 AJAOKUTA STEEL COMPANY LIMITED**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>6,686,495,860</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>6,042,068,526</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>4,794,216,052</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>4,794,216,052</b> |
| 21010101      | SALARY                                                  | 4,794,216,052        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,247,852,474</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>468,897,605</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 468,897,605          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>778,954,869</b>   |
| 21020201      | NHIS                                                    | 239,710,803          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 479,421,605          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 59,822,461           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>233,626,023</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>233,626,023</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>27,752,154</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 27,752,154           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>15,640,800</b>    |
| 22020202      | TELEPHONE CHARGES                                       | 4,400,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 4,920,000            |
| 22020205      | WATER RATES                                             | 5,680,800            |
| 22020206      | SEWERAGE CHARGES                                        | 640,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>12,788,800</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 7,200,000            |
| 22020303      | NEWSPAPERS                                              | 360,000              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 228,800              |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 5,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>35,708,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,600,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 8,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 3,880,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 7,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 4,080,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 7,148,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>8,000,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 8,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>69,824,059</b>    |
| 22020601      | SECURITY CHARGES                                        | 54,604,059           |
| 22020603      | OFFICE RENT                                             | 6,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 9,220,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>7,290,710</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 5,450,710            |

**0233011001 AJAOKUTA STEEL COMPANY LIMITED**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020703      | LEGAL SERVICES                                            | 1,840,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>35,280,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 25,704,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 9,576,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>100,000</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 100,000               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>21,241,500</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 5,600,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 600,000               |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 720,000               |
| 22021007      | WELFARE PACKAGES                                          | 6,321,500             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 1,000,000             |
| 22021041      | CONTINGENCY                                               | 5,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>410,801,311</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>56,397,594</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>56,397,594</b>     |
| 23010113      | PURCHASE OF COMPUTERS                                     | 21,169,569            |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 7,000,000             |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 28,228,025            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>129,191,743</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>129,191,743</b>    |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 73,191,743            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 56,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>225,211,974</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>225,211,974</b>    |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 190,211,974           |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 35,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>6,042,068,526</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>233,626,023</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>6,275,694,549</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>410,801,311</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>6,686,495,860</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-6,686,495,860</b> |

**0233011001 AJAOKUTA STEEL COMPANY LIMITED**

| CODE         | PROJECT NAME                                                                                                                    | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP10235818 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT ACROSS SOME SELECTED COMMUNITIES IN NIGER EAST SENATORIAL DISTRICT     | ONGOING | 70,000,000 |
| ERGP10235820 | "SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN SOME SELECTED COMMUNITIES ACROSS KWARA NORTH SENATORIAL DISTRICT " | ONGOING | 70,000,000 |

**0233011001 AJAOKUTA STEEL COMPANY LIMITED**

| CODE         | PROJECT NAME                                                                                                     | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP1168044  | PROVISION OF WATER FACILITIES                                                                                    | ONGOING | 73,191,743 |
| ERGP1168053  | MAINTENANCE OF POWER FACILITIES                                                                                  | ONGOING | 50,211,974 |
| ERGP1168058  | LIGHTING SAFETY AND SECURITY OF ASCL                                                                             | ONGOING | 28,228,025 |
| ERGP12226056 | REPAIRS OF ROADS, DRAINAGES AND COLLAPSED CULVERTS                                                               | ONGOING | 42,000,000 |
| ERGP1235817  | PROVISION OF GRANTS FOR MARKET WOMEN AND YOUTHS IN MORO LOCAL GOVERNMENT AREA OF KWARA NORTH SENATORIAL DISTRICT | ONGOING | 14,000,000 |
| ERGP27225986 | MAINTENANCE OF MAIN ADMIN AND WELFARE BUILDING (MAWB) AND ITS FACILITIES                                         | ONGOING | 35,000,000 |
| ERGP29203534 | COMPUTERIZATION OF FINANCE AND ACCOUNT DEPARTMENT IN COMPLIANCE WITH IPSAS                                       | ONGOING | 21,169,569 |
| ERGP29225959 | COMPUTERIZATION OF COMMERCE /PROCUREMENT DEPARTMENT IN COMPLIANCE WITH BPP STANDARD                              | ONGOING | 7,000,000  |

**0233013001 NATIONAL STEEL COUNCIL (NSC)**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>981,281,868</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>535,938,407</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>461,686,871</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>461,686,871</b> |
| 21010101      | SALARY                                             | 461,686,871        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>74,251,536</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,353,243</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 1,353,243          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>72,898,293</b>  |
| 21020201      | NHIS                                               | 22,530,657         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 45,061,315         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 5,306,321          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>233,315,058</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>233,315,058</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>20,000,000</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 10,000,000         |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 10,000,000         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>7,100,000</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 3,000,000          |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,500,000          |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,000,000          |
| 22020205      | WATER RATES                                        | 600,000            |
| 22020206      | SEWERAGE CHARGES                                   | 1,000,000          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>14,500,000</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 7,500,000          |
| 22020302      | BOOKS                                              | 500,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 500,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 2,000,000          |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 2,000,000          |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,000,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>13,000,000</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,500,000          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,500,000          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,000,000          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 4,000,000          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>20,000,000</b>  |
| 22020501      | LOCAL TRAINING                                     | 10,000,000         |
| 22020502      | INTERNATIONAL TRAINING                             | 10,000,000         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>75,000,000</b>  |
| 22020601      | SECURITY CHARGES                                   | 2,500,000          |

**0233013001 NATIONAL STEEL COUNCIL (NSC)**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| 22020603      | OFFICE RENT                                               | 70,000,000         |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 1,000,000          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 1,500,000          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>9,000,000</b>   |
| 22020701      | FINANCIAL CONSULTING                                      | 5,000,000          |
| 22020703      | LEGAL SERVICES                                            | 4,000,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>12,000,000</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 10,000,000         |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 2,000,000          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>10,715,058</b>  |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,000,000          |
| 22020902      | INSURANCE PREMIUM                                         | 9,715,058          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>52,000,000</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 10,000,000         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 10,000,000         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,000,000          |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000            |
| 22021007      | WELFARE PACKAGES                                          | 16,000,000         |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 10,500,000         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>212,028,403</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>114,028,403</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>114,028,403</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 70,000,000         |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 7,000,000          |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 7,000,000          |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 14,000,000         |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 16,028,403         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>14,000,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>14,000,000</b>  |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 14,000,000         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>28,000,000</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>28,000,000</b>  |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 28,000,000         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>56,000,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>56,000,000</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 7,000,000          |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 49,000,000         |



|                                            |              |
|--------------------------------------------|--------------|
| TOTAL PERSONNEL                            | 535,938,407  |
| TOTAL OVERHEAD                             | 233,315,058  |
| TOTAL RECURRENT                            | 769,253,465  |
| TOTAL CAPITAL                              | 212,028,403  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0            |
| TOTAL AID AND GRANTS                       | 0            |
| TOTAL ALLOCATION                           | 981,281,868  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -981,281,868 |

**0233013001 NATIONAL STEEL COUNCIL (NSC)**

| CODE         | PROJECT NAME                                                                                              | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP25232103 | SUPPLY OF MINI LABORATORY EQUIPMENT FOR SICKBAY AT NSC                                                    | ONGOING | 7,000,000  |
| ERGP28232105 | PROVISION & INSTALLATION OF OVERHEAD TANK WITH RETICULATION AT NSC HQ ABUJA.                              | ONGOING | 14,000,000 |
| ERGP29232106 | COMPUTERIZATION OF THE TECHNICAL DEPARTMENTS                                                              | ONGOING | 28,000,000 |
| ERGP29232108 | COMPUTERIZATION OF THE PROCUREMENT OFFICE AT NSC                                                          | ONGOING | 7,000,000  |
| ERGP29232109 | UPGRADING/RENEWAL/UPDATING OF SOFTWARE LICENCES AT NSC                                                    | ONGOING | 7,000,000  |
| ERGP29232114 | PROCUREMENT OF COMPUTER SYSTEMS                                                                           | ONGOING | 7,000,000  |
| ERGP29232119 | PROCUREMENT AND SUPPLY OF AIR CONDITIONS TO VARIOUS OFFICES IN NSC                                        | ONGOING | 7,000,000  |
| ERGP30232111 | REFRESHER AND ONBOARDING PROGRAMME FOR NEWLY INCOMING STAFF                                               | ONGOING | 7,000,000  |
| ERGP3195630  | PROCUREMENT OF COMPUTER PRINTERS                                                                          | ONGOING | 7,000,000  |
| ERGP3232102  | PROCUREMENT OF PERSONNEL PROTECTIVE EQUIPMENT FOR THE TECHNICAL STAFF OF NSC                              | ONGOING | 9,028,403  |
| ERGP3232104  | PROVISION OF VEHICLE FOR TAKE OF SUPERVISION & MONITORING IN NSC                                          | ONGOING | 70,000,000 |
| ERGP3232115  | ESTABLISHMENT OF E-REGISTRY AT NSC HQ                                                                     | ONGOING | 14,000,000 |
| ERGP3232120  | REMODELLING/EQUIPING OF THE EXECUTIVE SECRETARY CONFERENCE ROOM AND OFFICE                                | ONGOING | 14,000,000 |
| ERGP3232121  | REMODELLING FOR ADEQUATE OFFICE SPACING/ EQUIPING OF FINANCE&ACCOUNT AND PROCUREMENT DEPARTMENT AT NSC HQ | ONGOING | 14,000,000 |





## FEDERAL MINISTRY OF WORKS

2026 FGN BUDGET

| NO | CODE       | MDA                                                                   | PERSONNEL      | OVERHEAD       | CAPITAL           | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|-----------------------------------------------------------------------|----------------|----------------|-------------------|------------------------------------|-----------------------|---------------------|
| 1  | 0234001001 | FEDERAL MINISTRY OF<br>WORKS                                          | 6,724,832,081  | 1,857,512,061  | 3,244,550,577,639 | 0                                  | 0                     | 3,253,132,921,781   |
| 2  | 0234004001 | FEDERAL ROAD<br>MAINTENANCE AGENCY                                    | 5,057,701,838  | 33,468,308,390 | 191,473,762,146   | 0                                  | 0                     | 229,999,772,374     |
| 3  | 0234005001 | COUNCIL FOR THE<br>REGULATION OF<br>ENGINEERING IN NIGERIA<br>(COREN) | 801,343,605    | 200,000,000    | 300,000,000       | 0                                  | 0                     | 1,301,343,605       |
| 4  | 0234006001 | SURVEY COUNCIL OF<br>NIGERIA                                          | 361,284,074    | 200,000,000    | 300,000,000       | 0                                  | 0                     | 861,284,074         |
| 5  | 0234007001 | REGIONAL CENTRE FOR<br>TRAINING IN AEROSPACE<br>SURVEY                | 0              | 0              | 357,062,787       | 0                                  | 0                     | 357,062,787         |
|    |            |                                                                       | 12,945,161,598 | 35,725,820,451 | 3,436,981,402,572 | 0                                  | 0                     | 3,485,652,384,621   |

**0234001001 FEDERAL MINISTRY OF WORKS**

| CODE          | LINE ITEM                                          | AMOUNT                   |
|---------------|----------------------------------------------------|--------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>3,253,132,921,781</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>6,724,832,081</b>     |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>4,741,009,765</b>     |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>4,741,009,765</b>     |
| 21010101      | SALARY                                             | 4,741,009,765            |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,983,822,316</b>     |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,206,088,356</b>     |
| 21020111      | REGULAR ALLOWANCES                                 | 1,206,088,356            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>777,733,960</b>       |
| 21020201      | NHIS                                               | 237,050,488              |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 474,100,976              |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 66,582,496               |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,857,512,061</b>     |
| <b>2201</b>   | <b>SOCIAL BENEFITS</b>                             | <b>75,000,000</b>        |
| <b>220101</b> | <b>SOCIAL BENEFITS</b>                             | <b>75,000,000</b>        |
| 22010103      | DEATH BENEFITS                                     | 75,000,000               |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,782,512,061</b>     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>138,000,000</b>       |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 26,000,000               |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 112,000,000              |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>112,000,000</b>       |
| 22020201      | ELECTRICITY CHARGES                                | 20,000,000               |
| 22020202      | TELEPHONE CHARGES                                  | 8,000,000                |
| 22020203      | INTERNET ACCESS CHARGES                            | 20,000,000               |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 10,000,000               |
| 22020205      | WATER RATES                                        | 14,000,000               |
| 22020206      | SEWERAGE CHARGES                                   | 40,000,000               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>197,289,036</b>       |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 70,000,000               |
| 22020302      | BOOKS                                              | 10,000,000               |
| 22020303      | NEWSPAPERS                                         | 10,000,000               |
| 22020304      | MAGAZINES & PERIODICALS                            | 8,000,000                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 30,989,036               |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 20,000,000               |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 40,000,000               |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 1,500,000                |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 5,000,000                |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 1,800,000                |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>172,872,180</b>       |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 50,000,000               |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 10,000,000               |

**0234001001 FEDERAL MINISTRY OF WORKS**

| CODE          | LINE ITEM                                               | AMOUNT                   |
|---------------|---------------------------------------------------------|--------------------------|
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 33,000,000               |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 20,000,000               |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 36,000,000               |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 23,872,180               |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>100,000,000</b>       |
| 22020501      | LOCAL TRAINING                                          | 100,000,000              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>186,000,000</b>       |
| 22020601      | SECURITY CHARGES                                        | 100,000,000              |
| 22020603      | OFFICE RENT                                             | 20,000,000               |
| 22020604      | RESIDENTIAL RENT                                        | 6,000,000                |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 60,000,000               |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>69,350,845</b>        |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 14,255,640               |
| 22020703      | LEGAL SERVICES                                          | 15,095,205               |
| 22020704      | ENGINEERING SERVICES                                    | 40,000,000               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>310,300,000</b>       |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 100,000,000              |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 10,300,000               |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 200,000,000              |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>17,000,000</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 5,000,000                |
| 22020902      | INSURANCE PREMIUM                                       | 12,000,000               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>479,700,000</b>       |
| 22021001      | REFRESHMENT & MEALS                                     | 8,000,000                |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 10,000,000               |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 24,000,000               |
| 22021004      | MEDICAL EXPENSES                                        | 10,000,000               |
| 22021006      | POSTAGES & COURIER SERVICES                             | 5,000,000                |
| 22021007      | WELFARE PACKAGES                                        | 300,000,000              |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)              | 10,000,000               |
| 22021013      | PROMOTION (SERVICE WIDE)                                | 50,000,000               |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 50,000,000               |
| 22021016      | SERVICOM                                                | 6,000,000                |
| 22021017      | ANTI-CORRUPTION                                         | 1,700,000                |
| 22021018      | GENDER                                                  | 5,000,000                |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>3,244,550,577,639</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>2,073,680,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>2,073,680,000</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              | 682,500,000              |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 1,050,000,000            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                  | 49,000,000               |

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| CODE          | LINE ITEM                                                 | AMOUNT                    |
|---------------|-----------------------------------------------------------|---------------------------|
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 133,000,000               |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 36,680,000                |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 17,500,000                |
| 23010130      | PURCHASE OF RECREATIONAL FACILITIES                       | 105,000,000               |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,948,445,424,417</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,948,445,424,417</b>  |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 168,000,000               |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 1,390,501,293,637         |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 1,557,776,130,780         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>287,556,395,001</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>287,556,395,001</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 217,350,000               |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 285,624,675,001           |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 1,714,370,000             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>6,475,078,221</b>      |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>6,475,078,221</b>      |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 5,077,177,797             |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 641,781,000               |
| 23050103      | MONITORING AND EVALUATION                                 | 756,119,424               |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>6,724,832,081</b>      |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,857,512,061</b>      |
|               | <b>TOTAL RECURRENT</b>                                    | <b>8,582,344,142</b>      |
|               | <b>TOTAL CAPITAL</b>                                      | <b>3,244,550,577,639</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>                  |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>                  |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,253,132,921,781</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,253,132,921,781</b> |

**0234001001 FEDERAL MINISTRY OF WORKS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                      | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10208717 | PROVISION OF SOLAR STREET LIGHTS/ ELECTRICITY SUPPLY TO HIGHWAYS, SOLAR STUDS LIGHTS AND TRAFFIC WARNING SIGNALS IN NORTH CENTRAL ZONE                                                                                                                                                                                                            | ONGOING | 14,000,000  |
| ERGP10208718 | PROVISION OF SOLAR STREET LIGHTS/ ELECTRICITY SUPPLY TO HIGHWAYS, SOLAR STUDS LIGHTS AND TRAFFIC WARNING SIGNALS IN NORTH EAST ZONE                                                                                                                                                                                                               | ONGOING | 14,000,000  |
| ERGP10208719 | PROVISION OF SOLAR STREET LIGHTS/ ELECTRICITY SUPPLY TO HIGHWAYS, SOLAR STUDS LIGHTS AND TRAFFIC WARNING SIGNALS IN NORTH WEST ZONE                                                                                                                                                                                                               | ONGOING | 14,000,000  |
| ERGP10208720 | PROVISION OF SOLAR STREET LIGHTS/ ELECTRICITY SUPPLY TO HIGHWAYS, SOLAR STUDS LIGHTS AND TRAFFIC WARNING SIGNALS IN SOUTH SOUTH ZONE                                                                                                                                                                                                              | ONGOING | 14,000,000  |
| ERGP10208721 | INSTALLATION AND SUSTENANCE OF SOLAR STREET LIGHTS ON IKOT-ABASI EXPRESSWAY, INDEPENDENT JUNCTION END, AKWA IBOM STATE.                                                                                                                                                                                                                           | ONGOING | 36,400,000  |
| ERGP10208729 | INSTALLATION OF SOLAR POWERED STREETLIGHTS AT SEKONA - OSOGBO ROAD BY AKODA JUNCTION, OSUN STATE                                                                                                                                                                                                                                                  | ONGOING | 36,400,000  |
| ERGP10208749 | IMPROVEMENT /MAINTENANCE OF ELECTRICAL SYSTEM HT/LT NETWORK ASSEMBLY, GENERAL ELECTRICAL MAINTENANCE AT FEDERAL MINISTRY OF WORKS FACILITIES AND REHABILITATION AND SUSTENANCE OF PERIMETER STREET LIGHTS ALONG FEDERAL MINISTRY OF WORKS, ENVIRONMENT, LANDS, HOUSING AND URBAN DEVELOPMENT AND AGRICULTURAL RESEARCH COUNCIL OF NIGERIA (ARCN.) | ONGOING | 22,400,000  |
| ERGP10208752 | REHABILITATION/MAINTENANCE OF THE 7 NOS GENERATOIRS                                                                                                                                                                                                                                                                                               | ONGOING | 196,000,000 |
| ERGP12141878 | REHABILITATION OF ZARIA-FUNTUA-GUSAU-SOKOTO-BIRNIN KEBBI C/NO. 6029                                                                                                                                                                                                                                                                               | ONGOING | 14,000,000  |



## 0234001001

## FEDERAL MINISTRY OF WORKS

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                          | TYPE    | AMOUNT         |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP12141895 | CONSTRUCTION OF NSUKKA - OBOLLO - AFOR - EHAMAFU - NKALAGU C/NO.5962                                                                                                                                                                                                                                  | ONGOING | 700,000,000    |
| ERGP12153699 | DESIGN & CONSTRUCTION OF BRIDGE OVER RIVER ERINLE AT ILLIE, OSUN STATE C/NO.6095                                                                                                                                                                                                                      | ONGOING | 700,000,000    |
| ERGP12153806 | REHABILITATION OF ALKALERI-BAUCHI ROAD C/NO.6152                                                                                                                                                                                                                                                      | ONGOING | 700,000,000    |
| ERGP12153811 | CONSTRUCTION OF JARMAI-BASHAR-ZURAK-ANDAME ROAD IN KARIM LAMIDO LGA, PLATEAU AND TARABA STATES                                                                                                                                                                                                        | ONGOING | 14,000,000     |
| ERGP12153869 | RECONSTRUCTION OF ABUJA - LOKOJA ROAD (SECTION I&II): ZUBA - ABAJI ROAD                                                                                                                                                                                                                               | ONGOING | 7,700,000,000  |
| ERGP12153891 | REHABILITATION OF POTISKUM-FIKA-BAJOGA-GOMBE ROAD IN YOBE AND GOMBE STATES, LENGTH 189 KM                                                                                                                                                                                                             | ONGOING | 700,000,000    |
| ERGP12153951 | COMPLETION OF REMAINING SECTIONS OF PREVIOUS CONTRACT OF GITTO ( CH131+362- CH179+792) DUALIZED SECTION IV ON ABUJA- LOKOJA ROAD, REMAINING SECTION TO COMPLETION CH131+36-CH142+862-11.5KMX2 +CH144+762-CH153+262-8.3KM X2 +156+262-CH179+792-23.5KM X 2 . TOTAL REMAINING LENGTH LHS & RHS = 86.6KM | ONGOING | 4,900,000,000  |
| ERGP12153955 | REHABILITATION OF OHAN AND MORO BRIDGES ON ILORIN-IGBETI ROAD 0.35KM                                                                                                                                                                                                                                  | ONGOING | 700,000,000    |
| ERGP12153966 | DUALISATION OF KANO - MAIDUGURI ROAD LINKING KANO - JIGAWA - BAUCHI - YOBE AND BORNO STATES, (SECTION 1: KANO - WUDIL - SHUARIN) TOTAL LENGTH = 105KM                                                                                                                                                 | ONGOING | 13,300,000,000 |
| ERGP12153977 | DUALIZATION OF KANO-MAIDUGURI ROAD SECTION IV: POTISKUM-DAMATURU IN YOBE STATE ROAD, TOTAL LENGTH = 115KM PLUS REHABILITATION OF FAILED SECTIONS OF THE ROAD                                                                                                                                          | ONGOING | 4,200,000,000  |
| ERGP12153991 | DUALISATION OF KANO-MAIDUGURI ROAD LINKING KANO-JIGAWA-BAUCHI-YOBE AND BORNO STATES. (SECTION V) DAMATURU-MAIDUGURI, IN BORNO STATE TOTAL LENGTH = 131.91KM                                                                                                                                           | ONGOING | 7,000,000,000  |
| ERGP12154001 | DUALIZATION OF LOKOJA-BENIN ROAD: OBAJANA JUNCTION-BENIN SECTION I PHASE I: OBAJANA-OKENE, KOGI STATE                                                                                                                                                                                                 | ONGOING | 14,000,000     |
| ERGP12154018 | CONSTRUCTION OF IHIALA-ORLU-UMUDURU ROAD (IHIALA-AMAIFEKE SECTION) AND COMPLETION OF SPUR IN ISSEKE TOWN-AMAFUO-ULI IN IMO/ANAMBRA STATES C/NO.6891                                                                                                                                                   | ONGOING | 14,000,000     |
| ERGP12154054 | REHABILITATION OF NEW BUSSA - KAIMA ROAD IN NIGER AND KWARA STATES                                                                                                                                                                                                                                    | ONGOING | 700,000,000    |
| ERGP12154063 | DUALIZATION OF LOKOJA-BENIN ROAD: OBAJANA JUNCTION-BENIN SECTION II PHASE I: OKENE-AUCHI, KOGI/EDO STATES                                                                                                                                                                                             | ONGOING | 14,000,000     |
| ERGP12154077 | MAYO BELWA - JADA - GANYE - GANYE - TOUGO ROAD IN ADAMAWA STATE C/NO. 6450                                                                                                                                                                                                                            | ONGOING | 700,000,000    |
| ERGP12154082 | REHABILITATION OF JEGA-KWANAR SANAGI-KEBBE-GUMMI ROAD                                                                                                                                                                                                                                                 | ONGOING | 700,000,000    |
| ERGP12154087 | DUALIZATION OF LOKOJA-BENIN ROAD: OBAJANA JUNCTION-BENIN SECTION III PHASE I: AUCHI-EHOR, EDO STATES                                                                                                                                                                                                  | ONGOING | 14,000,000     |
| ERGP12154096 | REHABILITATION OF ZARIA - HUNKUYI - KATSINA SB - DABAI - KAFUR - MALUNFASHI - DAYI - GIDAN MUTUN DAYA ROAS SECTION III (MALUMFASHI - GIDAN MUTUNDAYA) PROJECT LENGTH = 74KM                                                                                                                           | ONGOING | 5,600,000,000  |
| ERGP12154098 | DUALIZATION OF LOKOJA-BENIN ROAD: OBAJANA JUNCTION-BENIN SECTION IV PHASE I: EHOR-BENIN CITY, EDO STATES                                                                                                                                                                                              | ONGOING | 14,000,000     |
| ERGP12154115 | DUALIZATION OF KANO-KATSINA ROAD IN KANO/KATSINA STATES PHASE II (KM 74+100 - KM 152+655) IN KANO/KATSINA STATES BORDER-KATSINA STEEL ROLLING MILLS ROUND ABOUT C/NO.6632                                                                                                                             | ONGOING | 52,500,000,000 |
| ERGP12154126 | CONSTRUCTION OF BALLE-KURDULLA -NIGER REPUBLIC BORDER ROAD IN SOKOTO STATE C/NO.6691                                                                                                                                                                                                                  | ONGOING | 4,200,000,000  |
| ERGP12154130 | REHABILITATION OF BABBAN LAMBA-SHARRAM ROAD IN PLATEAU STATE                                                                                                                                                                                                                                          | ONGOING | 2,100,000,000  |
| ERGP12154137 | COMPLETION OF PHASE II OF UTOR BRIDGE PROJECT (2.6KM SPUR TO IKEKEN IN DELTA STATE                                                                                                                                                                                                                    | ONGOING | 70,000,000     |
| ERGP12154139 | REHABILITATION OF ENUGU-PORT HARCOURT ROAD SECTION III: ENUGU-LOKPANTA IN ENUGU STATE, TOTAL LENGTH = 61.2KM                                                                                                                                                                                          | ONGOING | 11,900,000,000 |
| ERGP12154147 | REHABILITATION OF ENUGU-PORT HARCOURT ROAD SECTION IV: ABA-PORT HARCOURT C/NO.6252                                                                                                                                                                                                                    | ONGOING | 7,700,000,000  |
| ERGP12154156 | REHABILITATION, CONSTRUCTION & EXPANSION OF LAGOS-SHAGAMU-IBADAN DUAL CARRIAGEWAY(LAGOS BOUND & IBADAN BOUND)                                                                                                                                                                                         | ONGOING | 70,000,000     |
| ERGP12154164 | REHABILITATION, CONSTRUCTION & EXPANSION OF LAGOS-SHAGAMU-IBADAN DUAL CARRIAGEWAY SECTION II IN OYO STATE C/NO.6205                                                                                                                                                                                   | ONGOING | 70,000,000     |
| ERGP12154172 | REHABILITATION OF ABUJA-KADUNA- ZARIA-KANO ROAD IN KADUNA STATE SECTION II                                                                                                                                                                                                                            | ONGOING | 70,000,000     |
| ERGP12154183 | GENERAL MAINTENANCE OF PANKSHIN-BALLANG-NYELLENG-SARA-LERE-GINDIRI ROAD IN PLATEAU STATE                                                                                                                                                                                                              | ONGOING | 4,900,000,000  |
| ERGP12154204 | CONSTRUCTION OF ACCESS ROAD TO THE SECOND NIGER BRIDGE LINKING ASABA AND ONITSHA IN DELTA/ANAMBRA STATES (PHASE 2A)                                                                                                                                                                                   | ONGOING | 1,400,000,000  |
| ERGP12154207 | REHABILITATION OF OUTSTANDING SECTIONS OF GADA - ZAIMA - ZURU - GAMJI ROAD PHASE II IN KEBBI STATE C/No.6443A                                                                                                                                                                                         | ONGOING | 14,000,000     |
| ERGP12154208 | REHABILITATION OF MAKURDI - NAKA ADOKA ROAD PHASE I (MAKURDI - NAKA) IN BENUE STATE                                                                                                                                                                                                                   | ONGOING | 700,000,000    |
| ERGP12154215 | CONSTRUCTION OF MAIN WORKS FOR THE 2ND NIGER BRIDGE LINKING ANAMBRA AND DELTA STATES PHASE 2B                                                                                                                                                                                                         | ONGOING | 70,000,000     |
| ERGP12154218 | REHABILITATION OF OLD ENUGU - PORTHARCOURT ROAD (AGBOGUGU-ABIA BORDER SPUR TO MMAKU) C/NO.6458                                                                                                                                                                                                        | ONGOING | 14,000,000     |
| ERGP12154225 | CONSTRUCTION OF SULEJA-CHAZA-BABURU ROAD, NIGER STATE C/NO.6467                                                                                                                                                                                                                                       | ONGOING | 700,000,000    |
| ERGP12154235 | REHABILITATION OF GBAGI-APA-OWODE ROAD IN BADAGRY LGA OF LAGOS STATE C/NO.6454                                                                                                                                                                                                                        | ONGOING | 4,200,000,000  |



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| CODE         | PROJECT NAME                                                                                                                                                | TYPE    | AMOUNT         |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP12154242 | DUALISATION OF IBADAN-ILORIN SECTION II IN OYO STATE CONTRACT NO.1793A                                                                                      | ONGOING | 14,000,000     |
| ERGP12154253 | CONSTRUCTION OF SABON BIRNIN - TSULULU - KUYA - MARADUN JUNCTION ROAD IN SOKOTO STATE C/NO.6462                                                             | ONGOING | 700,000,000    |
| ERGP12154258 | DUALIZATION OF ILORIN-JEBBA-MOKWA/BOKANI JUNCTION ROAD SECTION I: ILORIN-JEBBA IN KWARA STATE C/NO.6468                                                     | ONGOING | 14,000,000     |
| ERGP12154266 | DUALIZATION OF ILORIN-JEBBA-MOKWA/BOKANI JUNCTION ROAD SECTION II: JEBBA-MOKWA-BOKANI JUNCTION IN KWARA AND NIGER STATES C/NO.6469                          | ONGOING | 14,000,000     |
| ERGP12154292 | REHABILITATION OF MAIDUGURI - MONGUNO ROAD                                                                                                                  | ONGOING | 14,000,000     |
| ERGP12154304 | DUALIZATION OF KANO-KATSINA ROAD PHASE 1: KANO TOWN AT DAWANAU ROUNDABOUT TO KATSINA STATE BORDER IN KANO STATE C/NO.6213                                   | ONGOING | 23,800,000,000 |
| ERGP12154312 | RECONSTRUCTION OF ABAK-EKPARAKWA- ETE -IKOT ABASI ROAD IN AKWA-IBOM STATE C/NO.6490                                                                         | ONGOING | 700,000,000    |
| ERGP12154318 | REHABILITATION OF ODUKPANI JUNCTION-AKPET CENTRAL SECTION OF CALABAR-IKOM-OGOJA ROAD IN CROSS RIVER STATE, CONTRACT NO. 6525                                | ONGOING | 700,000,000    |
| ERGP12154335 | CONSTRUCTION OF ILOBU - ERIN ROAD                                                                                                                           | ONGOING | 700,000,000    |
| ERGP12154337 | REHABILITATION OF OGOJA (MBOK JUNCTION)-ABUOCHICHIE IN CROSS RIVER STATE C/NO.6262                                                                          | ONGOING | 4,200,000,000  |
| ERGP12154345 | CONSTRUCTION OF GULU TOWN-YABA TOWN FCT 20KM                                                                                                                | ONGOING | 1,400,000,000  |
| ERGP12154352 | COMPLETION OF BILLIRI, FILIYA- TARABA STATE BORDER ROAD IN GOMBE STATE CONTRACT NO.6571                                                                     | ONGOING | 700,000,000    |
| ERGP12154356 | REHABILITATION OF ODUKPANI-ITU-IKOT EKPENE ROAD IN CROSS RIVER STATE SECTION I: ODUKPANI-ITU BRIDGE HEAD IN CROSS RIVER STATE C/NO.6321                     | ONGOING | 14,000,000     |
| ERGP12154369 | REHABILITATION OF OLD ENUGU - ONITSHA ROAD (OPI JUNCTION - UKEHE OKPATU-ABOH UDI-QJI TO ANAMBRA BORDER) CONTRACT NO.6568                                    | ONGOING | 14,000,000     |
| ERGP12154372 | REHABILITATION OF IRRUA - EDENU - IBORE - UDOMI - UWESSAN ROAD                                                                                              | ONGOING | 700,000,000    |
| ERGP12154389 | CONSTRUCTION OF BARO PORT TO GULU TOWN IN NIGER STATE                                                                                                       | ONGOING | 700,000,000    |
| ERGP12154393 | CONSTRUCTION OF IBI BRIDGE C/NO.6466                                                                                                                        | ONGOING | 4,200,000,000  |
| ERGP12154416 | REHABILITATION OF ABA - OWERRI ROAD NNPC DEPOT EXPRESSWAY, ABIA STATE                                                                                       | ONGOING | 14,000,000     |
| ERGP12154424 | KALEYERI-DAMATURU ROAD IN YOBE STATE                                                                                                                        | ONGOING | 2,800,000,000  |
| ERGP12154448 | REHABILITATION OF MURTALA MOHAMMED BRIDGE, KOTON KARFE IN KOGI STATE (TOTAL REHABILITATION OF THE BRIDGE INCLUDING REPAIR/ REPLACEMENT OF EXPANSION JOINTS) | ONGOING | 350,000,000    |
| ERGP12154452 | REHABILITATION OF KATSINA ALA BRIDGE (TOTAL REHABILITATION OF THE BRIDGE) BENUE STATE                                                                       | ONGOING | 280,000,000    |
| ERGP12154458 | CONSTRUCTION OF TWO BRIDGES AT KONTANGORA - RIJAU ROAD: LIOJI BRIDGE (CH17+700) AND GULBIN BOKA BRIDGE (CH47+150) IN NIGER STATE.                           | ONGOING | 140,000,000    |
| ERGP12154494 | DUALISATION OF SAPELE-EWU ROAD: SECTION II: AGBOR- EWU IN DELTA STATE C/NO.6250                                                                             | ONGOING | 700,000,000    |
| ERGP12154518 | REHABILITATION OF NGURU-GASHUA-BAYAMARI ROAD, SECTION II (GASHUA-BAYAMARI) PHASE II (KM 22+000-59+000) IN YOBE STATE C/NO.6479                              | ONGOING | 2,100,000,000  |
| ERGP12154543 | CONSTRUCTION OF PANYAM-BOKKOS-WAMBA ROAD, WAMBA-WANSE ROAD IN NASARAWA STATE C/NO.6258                                                                      | ONGOING | 700,000,000    |
| ERGP12154547 | CONSTRUCTION OF BIDDA-SACCI-NUPEKO ROAD AND THE NUPEKO/PATIGI BRIDGE ACROSS RIVER NIGER LINKING NUPEKO AND PATIGI IN NIGER/KWARA STATES C/NO. 6648          | ONGOING | 7,000,000,000  |
| ERGP12154560 | REHABILITATION OF DAMATURU-BIU ROAD IN YOBE/BORNO STATES C/NO.6256                                                                                          | ONGOING | 4,200,000,000  |
| ERGP12154571 | CONSTRUCTION OF OJI-ACHI-MMAKWU-AWGU-NDEABO-MPU-AKAEZE ROAD SECTION I (OJI-ACHI-MMAKWU-AWGU) C/NO. 6476                                                     | ONGOING | 700,000,000    |
| ERGP12154638 | OZALLA-AKPUGO-AMAGUNZE-NKOROMO-ISU-ONICHA ROAD                                                                                                              | ONGOING | 7,014,000,000  |
| ERGP12154646 | CONSTRUCTION OF YENEGWE-OKAKI-KOLO-NEMBE-BRASS ROAD C/NO.5990                                                                                               | ONGOING | 700,000,000    |
| ERGP12154649 | REHABILITATION OF BIRNIN YAURI, MAGAJIYA-DAKI TAJWAS ROAD IN BEBBI STATE C/NO.6575                                                                          | ONGOING | 700,000,000    |
| ERGP12154650 | CONSTRUCTION OF IKOT EKPENE BORDER-ABA-OWERRI DUALIZATION C/NO.6155                                                                                         | ONGOING | 7,700,000,000  |
| ERGP12154655 | DUALISATION OF YENEGWE ROAD JUNCTION-KOLO-OTUOKE-BAYELSA PALM(20KM) C/NO.6248                                                                               | ONGOING | 700,000,000    |
| ERGP12154660 | DUALIZATION OF IBADAN ROAD (MAYFAIR JUNCTION)-LAGERE-IREMO-ENUWA-ILESHA BYPASS C/NO. 6080                                                                   | ONGOING | 700,000,000    |
| ERGP12154667 | DESIGN & CONSTRUCTION OF AN INTERCHANGE AND PEDESTRIAN BRIDGES AT ABAJI ALONG ABUJA-LOKOJA FEDERAL HIGHWAY C/NO.6580                                        | ONGOING | 1,400,000,000  |
| ERGP12154673 | DUALIZATION OF ABEOKUTA-IBADAN ROAD C/NO. 6081                                                                                                              | ONGOING | 700,000,000    |
| ERGP12154678 | REHABILITATION OF UMUAHIA (IKWUANO)-IKOT EKPENE ROAD: UMUAHIA-UMUDIKE IN ABIA STATE C/NO.6562                                                               | ONGOING | 2,800,000,000  |
| ERGP12154694 | REHABILITATION OF OBA à NNEWI ROAD SECTION IN ANAMBRA STATE                                                                                                 | ONGOING | 700,000,000    |
| ERGP12154702 | REHABILITATION OF CALABAR-OBAN-EKANG ROAD SECTION I IN CROSS RIVER STATE C/NO.6563                                                                          | ONGOING | 700,000,000    |
| ERGP12154722 | DUALIZATION OF ABA-IKOT EKPENE ROAD IN ABIA/AKWA IBOM STATES CONTRACT NO.6569                                                                               | ONGOING | 14,000,000     |
| ERGP12154726 | CONSTRUCTION OF JALINGO - KONA - LAU - KARIM-LAMIDO ROAD: PHASE II (CH6+500 - CH35+625) C/NO.6672                                                           | ONGOING | 700,000,000    |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                    | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP12154758 | RECONSTRUCTION OF BIDA-LAMBATA ROAD IN NIGER STATE                                                                                                                                                                                              | ONGOING | 14,000,000    |
| ERGP12154765 | COMPLETION OF CONSTRUCTION OF CHANCHANGI BRIDGE ALONG TAKUM-WUKARI ROAD IN TARABA STATE                                                                                                                                                         | ONGOING | 280,000,000   |
| ERGP12154792 | REHABILITATION OF YOLA-HONG-MUBI ROAD IN ADAMAWA STATE                                                                                                                                                                                          | ONGOING | 14,000,000    |
| ERGP12154797 | REHABILITATION OF CHAM - NUMAN ROAD IN TARABA STATE (46.35KM)                                                                                                                                                                                   | ONGOING | 4,200,000,000 |
| ERGP12154805 | REHABILITATION OF GOMBE-BIU ROAD IN GOMBE/BORNO STATES                                                                                                                                                                                          | ONGOING | 14,000,000    |
| ERGP12154813 | REHABILITATION OF SHARE-PATEGI IN KWARA STATE                                                                                                                                                                                                   | ONGOING | 700,000,000   |
| ERGP12154823 | REHABILITATION OF BRIDGES AND FEDERAL ROADS ALONG BAUCHI-GOMBE AND WITHIN GOMBE                                                                                                                                                                 | ONGOING | 700,000,000   |
| ERGP12154829 | REHABILITATION OF NUMAN - JALINGO ROAD IN ADAMAWA STATE. TOTAL LENGTH = 105KM                                                                                                                                                                   | ONGOING | 7,000,000,000 |
| ERGP12154846 | DUALISATION OF SULEJA-MINNA ROAD IN NIGER STATE C/NO.6077                                                                                                                                                                                       | ONGOING | 14,000,000    |
| ERGP12154864 | CONSTRUCTION OF AGAIE-KATCHA-BARRO ROAD IN NIGER STATE C/NO.6254 PHASE I AND PHASE II                                                                                                                                                           | ONGOING | 4,214,000,000 |
| ERGP12154884 | REHABILITATION OF IKORODU SHAGAMU ROAD IN LAGOS STATE C/NPO..6289A                                                                                                                                                                              | ONGOING | 1,400,000,000 |
| ERGP12155018 | REHABILITATION OF UTURU-ISUIKWUATO-AKARA ROAD IN ABIA STATE                                                                                                                                                                                     | ONGOING | 700,000,000   |
| ERGP12159769 | REHABILITATION AND RECONSTRUCTION OF ENUGU-PORT HARCOURT DUAL CARRIAGEWAY SECTION II: UMUAHIA TOWER-ABA TOWNSHIP RAIL/ROAD BRIDGE, TOTAL LENGTH = 56.1KM                                                                                        | ONGOING | 6,300,000,000 |
| ERGP12159802 | DUALIZATION OF MICHAEL IMODU GANMO/AFON JUNCTION ROAD ILORIN, KWARA STATE                                                                                                                                                                       | ONGOING | 700,000,000   |
| ERGP12168413 | MONITORING AND EVALUATION OF CAPITAL PROJECTS ACROSS THE COUNTRY QUARTERLY                                                                                                                                                                      | ONGOING | 49,588,000    |
| ERGP12168416 | DATA COLLECTION AND ANALYSIS ON MINISTRY'S CONSTRUCTION SITES IN THE SIX GEOPOLITICAL ZONES                                                                                                                                                     | ONGOING | 14,168,000    |
| ERGP12168417 | DIGEST OF STATISTICS/PRODUCTION                                                                                                                                                                                                                 | ONGOING | 7,168,000     |
| ERGP12168441 | QUARTERLY COLLECTION OF MANPOWER STATISTICS AND REPORTS.                                                                                                                                                                                        | ONGOING | 10,668,000    |
| ERGP12168476 | MINISTERIAL REPORTS ON ACHIEVEMENTS OF THE MINISTRY                                                                                                                                                                                             | ONGOING | 10,668,000    |
| ERGP12168479 | INTER-MINISTERIAL PROGRAMME WITH FISCAL RESPONSIBILITY COMMISSION, BUDGET OFFICE CABINET AFFAIRS AND OFFICE OF THE AND MINISTRY OF SPECIAL DUTIES                                                                                               | ONGOING | 10,668,000    |
| ERGP12168499 | DIGITALIZATION / DIGITAL TRANSFORMATION ON FILING AND RECORD MANAGEMENT IN THE MINISTRY USING ELECTRONIC CONTENT MANAGEMENT (ECM) WITH RADIO FREQUENCY IDENTIFICATION (RFID) IN THE MINISTRY                                                    | ONGOING | 217,700,000   |
| ERGP12168501 | DESIGN, HOSTING AND TECHNICAL MANAGEMENT OF CONTRACT PERFORMANCE AND COMPLIANCE MONITORING / HIGHWAYS ROAD ACCESS MANAGEMENT SYSTEM (COHIMS)                                                                                                    | ONGOING | 11,410,000    |
| ERGP12168503 | DEVELOPMENT AND MANAGEMENT OF THE MINISTRY'S HARMONIZED WEBPORTAL WWW.WORKSANDHOUSING.GOV.NG INCLUDING SOCIAL MEDIA INTEGRATION WITH NINE INTERNATIONAL LANGUAGE TRANSLATIONS TO MEET WITH THE PRESIDENTIAL DIRECTIVE ON EASE OF DOING BUSINESS | ONGOING | 18,809,000    |
| ERGP12168509 | DEPLOYMENT OF CLOUD CONNECTIVITY NETWORK INFRASTRUCTURE WITH SECURED TUNNELING AT ALL THE 36 FIELD OFFICES IN THE STATES AND THE FCT OF FEDERAL MINISTRY OF WORKS AND HOUSING (PHASE 3)                                                         | ONGOING | 21,350,000    |
| ERGP12168514 | DEPLOYMENT OF INTERNET / INTRANET APPLICATION WITH UPGRADE OF THE MINISTRY'S NETWORK INFRASTRUCTURE IN BLOCKS A, B (375 MBPS) INTERNET BANDWIDTH AND COMPREHENSIVE SYSTEM MANAGEMENT FOR EFFECTIVE SERVICE DELIVERY                             | ONGOING | 32,340,000    |
| ERGP12168519 | MANAGEMENT AND UPGRADE OF THE MINISTRY'S NETWORK OPERATIONS CENTRE (NOC) WITH HIGH-END ON-PREMISE COLLOCATION SERVER INFRASTRUCTURE SYSTEM                                                                                                      | ONGOING | 21,210,000    |
| ERGP12168521 | ACQUISITION OF COMPUTER HARDWARE, ENTERPRISE LICENSE MULTIMEDIA SOFTWARE INCLUDING SERVER / CLIENT NETWORK ANTI-VIRUS SOFTWARE (SOLUTION FOR HQTRS BUILDING)                                                                                    | ONGOING | 35,980,000    |
| ERGP12168523 | DEVELOPMENT OF NETWORK ADMINISTRATORS ON NETWORK ENGINEERING MANAGEMENT, CLOUD COMPUTING WITH ONLINE CONFERENCING AND IOT MANAGEMENT                                                                                                            | ONGOING | 21,476,000    |
| ERGP12168641 | CONSTRUCTION OF CLASSROOMS AND OFFICES AT ELECT/MECH. ENGINEERING TRAINING SCHOOL, KUJE                                                                                                                                                         | ONGOING | 112,000,000   |
| ERGP12168643 | RESUSCITATION OF SKILL ACQUISITION PROGRAMME AT THE ELECT/MECH. ENGINEERING TRAINING SCHOOLS IN ABEOKUTA, IJORA AND KUJE.                                                                                                                       | ONGOING | 35,000,000    |
| ERGP12168668 | SPECIALIZED ASSESSMENT AND MANDATORY CAPITAL BUDGET MONITORING AND EVALUATION TO ASCERTAIN IMPLEMENTATION OF PROJECTS FOR WORKS AND HOUSING SECTORS OF THE MINISTRY WITH FMF, B&NP (BOF)                                                        | ONGOING | 52,500,000    |
| ERGP12168669 | ACQUISITION OF EQUIPMENTS FOR BUDGET ACTIVITIES FOR WORKS AND HOUSING SECTORS: GUBABI FIRE PROOF CABINET FOR SECURITY, XEROX PANASONIC PHOTOCOPIERS, SCANNERS AND STABILIZERS, 5 NOS DESKTOP COMPUTERS, 5 NOS UPS, 10 NOS LAPTOPS               | ONGOING | 14,000,000    |
| ERGP12168672 | QUARTERLY VERIFICATION AND REPORT OF REVENUE GENERATION AND ITS REMITTANCE FROM THE 36 FIELD OFFICES FOR WORKS AND HOUSING SECTORS                                                                                                              | ONGOING | 17,801,424    |
| ERGP12168689 | AUDIT VERIFICATION AND MONITORING OF ROAD /BRIDGES PROJECTS ACROSS THE COUNTRY                                                                                                                                                                  | ONGOING | 21,000,000    |
| ERGP12168898 | PROCUREMENT OF SECURITY DOCUMENTS FOR STOCK VERIFICATION UNIT/WORKING MATERIALS                                                                                                                                                                 | ONGOING | 2,800,000     |

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| CODE         | PROJECT NAME                                                                                                                                                                                             | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP12168954 | PRODUCTION OF INVENTORY AND QUERY MATERIALS FOR THE MINISTRY                                                                                                                                             | ONGOING | 3,080,000     |
| ERGP12168957 | INSPECTION AND SURVEY OF FIELD OFFICES LIBRARIES 2 STATE EACH OF THE 6 GEO-POLITICAL ZONES (12) OF THE NATION TO SECURE LIBRARY OFFICES/ACCOMMODATION                                                    | ONGOING | 12,950,000    |
| ERGP12168961 | COLLECTION DEVELOPMENT/PROCUREMENT OF PROFESSIONAL BOOKS FOR FIELD OFFICES LIBRARIES                                                                                                                     | ONGOING | 5,250,000     |
| ERGP12168973 | CREATION OF HSE EQUIPMENT FOR OFFICERS TO ENHANCE THEIR PERFORMANCE                                                                                                                                      | ONGOING | 3,500,000     |
| ERGP12168975 | FORMULATION, DEVELOPMENT AND UPDATING OF SERVICE CHARTER OF THE MINISTRY                                                                                                                                 | ONGOING | 3,500,000     |
| ERGP12168977 | SOCIAL SURVEILLANCE MONITORING OF GOVERNMENT PROJECTS / ACTIVITIES FOR PURPOSE OF BPSR IMPLEMENTATION & REPORTS (NSPSR) AND NATIONAL SERVICOM OFFICE EVALUATION, SCORING, GRADING AND ONLINE PUBLICATION | ONGOING | 3,500,000     |
| ERGP12168981 | CONSTRUCTION OF DISPLAY BOARD AND BRANDING MATERIALS (SERVICOM & REFORM)                                                                                                                                 | ONGOING | 3,500,000     |
| ERGP12168982 | SERVICOM OPEN GOVERNMENT PARTNERSHIP, RESEARCH INTO GOOD PRACTICES AND PEER REVIEW PROGRAMMES                                                                                                            | ONGOING | 3,675,000     |
| ERGP12169023 | DEVELOPMENT PARTNERS PROGRAMMES ON INNOVATION AND STAKEHOLDERS ENGAGEMENT                                                                                                                                | ONGOING | 3,666,109     |
| ERGP12172565 | CONSTRUCTION OF BRIDGE AT KM 22+700 ALONG BIDA-ZUNGERU ROAD IN NIGER STATE C/NO.6898                                                                                                                     | ONGOING | 700,000,000   |
| ERGP12172855 | REHABILITATION OF KAFIN MAI YAKI -DOGUWA-SAMINAKA ROAD IN KADUNA STATE                                                                                                                                   | ONGOING | 700,000,000   |
| ERGP12173865 | CONSTRUCTION OF KUKAR BABANGIDA-GANGARA ROAD, KATSINA STATE C/NO.6890                                                                                                                                    | ONGOING | 700,000,000   |
| ERGP12173976 | CONSTRUCTION OF UKANA AKPAUTONG/IKET NTUEU ROAD C/NO.6764                                                                                                                                                | ONGOING | 700,000,000   |
| ERGP12174169 | CONSTRUCTION OF RIJIYA GUSAU ROAD IN ZAMFARA STATE C/NO.6887                                                                                                                                             | ONGOING | 700,000,000   |
| ERGP12174419 | CONTINUATION WITH E-LIBRARY ESTABLISHMENT IN THE HEADQUARTER LIBRARIES AND INDUCTION COURSE ON E-LIBRARY SOFTWARE APPLICATIONS TO LIBRARY TECHNICAL SERVICES IN THE BRITISH LIBRARY                      | ONGOING | 13,825,000    |
| ERGP12174690 | QUARTERLY MARKET SURVEYS AND PRICE INTELLIGENCE SURVEILLANCE                                                                                                                                             | ONGOING | 17,500,000    |
| ERGP12174706 | TENDER ADMINISTRATION: ADVERT PLACEMENT, TECHNICAL AND FINANCIAL SUBMISSION & EVALUATION                                                                                                                 | ONGOING | 37,170,000    |
| ERGP12174710 | EXPANSION OF DATABASE MANAGEMENT SYSTEM                                                                                                                                                                  | ONGOING | 17,220,000    |
| ERGP12174727 | PRODUCTION OF BIDDING DOCUMENTS IN COMPLIANCE WITH PPA, 2007                                                                                                                                             | ONGOING | 14,000,000    |
| ERGP12174732 | DUE DILIGENCE/POST QUALIFICATION VERIFICATION                                                                                                                                                            | ONGOING | 9,450,000     |
| ERGP12189118 | PROCUREMENT OF LABORATORY & WORKSHOP TOOLS/EQUIPMENT AT ELECT./MECH ENGINEERING TRAINING SCHOOLS AT ABEOKUTA, KUJE AND IJORA                                                                             | ONGOING | 21,000,000    |
| ERGP12189122 | PROPOSE ENGINEERING APPRENTICESHIP PROGRAMME FOR FRESH GRADUATE AT THE FMW&H HEADQUARTERS                                                                                                                | ONGOING | 49,000,000    |
| ERGP12189153 | STATUTORY ANNUAL COUNCIL PROGRAMME ON WORKS                                                                                                                                                              | ONGOING | 77,168,000    |
| ERGP12189161 | COMPREHENSIVE CENSORSHIP AND DEVELOPMENT IN BEST PRACTICE, STANDARD AND NEW INNOVATION FOR ACCOUNTS AND BUDGET OFFICERS OF WORKS AND HOUSING SECTORS OF THE MINISTRY.                                    | ONGOING | 5,250,000     |
| ERGP12189190 | PHYSICAL VERIFICATION OF AUDITED REPORT PRESENTED BY AGENCIES UNDER THE MINISTRY WITH A VIEW OF AUTHENTICATING A FAIR REFLECTION OF ALL INCOMES GENERATED AMONGST OTHERS ACTIVITIES.                     | ONGOING | 14,000,000    |
| ERGP12189197 | QUARTERLY STAFF VERIFICATION TO THE SIX (6) GEO-POLITICAL ZONES FOR UPDATE OF PAYROLL DATA FOR WORKS AND HOUSING SECTORS OF THE MINISTRY.                                                                | ONGOING | 3,500,000     |
| ERGP12189200 | FINANCE AND ACCOUNT COMPLIANCE WITH FREEDOM OF INFORMATION ACT AND OTHER RELEVANT MATTERS WITH CONSTITUTIONAL AUTHORITIES.                                                                               | ONGOING | 2,739,688     |
| ERGP12189206 | PROCUREMENT OF LAW BOOKS, RULES OF COURT AND LAW REPORTS                                                                                                                                                 | ONGOING | 15,680,000    |
| ERGP12189210 | SERVICOM SOCIAL SURVEILLANCE PROGRAMMES ON HOUSING PROJECTS, BRIDGES, ROAD CONSTRUCTION AND FEDERAL SECRETARIATS                                                                                         | ONGOING | 7,000,000     |
| ERGP12189215 | INSTITUTIONALISATION OF ANTI-CORRUPTION AND TRANSPARENCY UNITS FOR OFFICERS IN STATES OFFICES                                                                                                            | ONGOING | 5,950,000     |
| ERGP12189727 | REPAIR OF IGANMU BRIDGE IN LAGOS STATE C/NO.                                                                                                                                                             | ONGOING | 1,400,000,000 |
| ERGP12190451 | REALIGNMENT OF KANO STATE BORDER-BIRNIN KUDU-BAUCHI STATE BORDER ROAD BETWEEN CH.0+000-CH.15+850                                                                                                         | ONGOING | 700,000,000   |
| ERGP12190465 | RECONSTRUCTION OF SUB-STANDARD BRIDGE ALONG IHUGH-DAMKURI-VANDEIKIYA GENERAL HOSPITAL JUNCTION OGOJA ROAD IN BENUE/CROSS RIVER STATES                                                                    | ONGOING | 700,000,000   |
| ERGP12190482 | DUALISATION OF MUSHIN ROAD - NNPC JUNCTION - APAPA-OSHODI EXPRESSWAY, LAGOS STATE                                                                                                                        | ONGOING | 700,000,000   |
| ERGP12200935 | COMPREHENSIVE EMERGENCY REPAIR WORKS OF THE MARINE BRIDGE (2.154KM) & ACCESS RAMPS IN LAGOS                                                                                                              | ONGOING | 1,400,000,000 |
| ERGP12207633 | PRODUCTION OF FINANCE AND ACCOUNTS STAND ALONG GENERAL PURPOSE FINANCIAL STATEMENT INLINE WITH IPSAS PRACTICE.                                                                                           | ONGOING | 17,500,000    |
| ERGP12207904 | REHABILITATION AND EQUIPPING OF DILAPIDATED AUTOMOBILE WORKSHOP AT THE ELECT/MECH. TRAINING SCHOOL, ABEOKUTA.                                                                                            | ONGOING | 35,350,000    |
| ERGP12207923 | REHABILITATION OF EXISTING HOSTELS AND CLASSROOMS AT ELECT/MECH ENGINEERING TRAINING SCHOOLS IN IJORA, ABEOKUTA AND KUJE                                                                                 | ONGOING | 63,000,000    |
| ERGP12207929 | OPERATIONAL/MAINTENANCE COST OF ELECT/MECH. ENGINEERING TRAINING SCHOOLS IN ABEOKUTA, IJORA AND KUJE.                                                                                                    | ONGOING | 28,000,000    |





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| CODE         | PROJECT NAME                                                                                                                                                      | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP12207930 | WORKS SECTOR FACILITY MANAGEMENT AND DEVELOPMENT OF HEADQUARTERS                                                                                                  | ONGOING | 21,350,000    |
| ERGP12207936 | CONSTRUCTION OF STUDENTS HOSTEL BLOCK AT THE ELECT/MECH ENGINEERING TRAINING SCHOOL, ABEOKUTA                                                                     | ONGOING | 84,000,000    |
| ERGP12207944 | SPECIALISED DEVELOPMENTAL PROGRAMME FOR PUPILLAGE AND ENGINEERING STAFF AT THE HEADQUARTERS                                                                       | ONGOING | 16,030,000    |
| ERGP12207945 | REHABILITATION OF THE WATER RETICULATION NETWORK IN THE MINISTER'S BLOCK                                                                                          | ONGOING | 14,000,000    |
| ERGP12207947 | REHABILITATION OF WATER RETICULATION NETWORK IN THE ENGINEERING BLOCK                                                                                             | ONGOING | 14,000,000    |
| ERGP12207949 | PROCUREMENT & INSTALLATION/MAINTENANCE OF REFRIGERATION AND AIR-CONDITIONERS AT THE HEADQUARTERS                                                                  | ONGOING | 35,000,000    |
| ERGP12208068 | UPGRADING OF THE MECHANICAL WORKSHOP AT THE HQ                                                                                                                    | ONGOING | 7,000,000     |
| ERGP12208076 | SERVICING OF FIRE EXTINGUISHERS IN BLOCK A                                                                                                                        | ONGOING | 7,000,000     |
| ERGP12208098 | MAINTENANCE/REHABILITATION OF ROAD FURNITURE, MANHOLE, COVERS, TRAFFIC SIGNS, BRIDGE RAILINGS, ETC                                                                | ONGOING | 70,000,000    |
| ERGP12208116 | PROVISION OF ADDRESSABLE FIRE ALARM SYSTEM FOR BLOCK B                                                                                                            | ONGOING | 7,000,000     |
| ERGP12208118 | PROVISION OF ADDRESSABLE FIRE ALARM SYSTEM FOR BLOCK A                                                                                                            | ONGOING | 7,000,000     |
| ERGP12208121 | QUARTERLY ROAD AUDIT/SAFETY SURVEY ON ALL ON-GOING HIGHWAY PROJECTS                                                                                               | ONGOING | 14,000,000    |
| ERGP12208122 | QUARTERLY EVACUATION DRILL                                                                                                                                        | ONGOING | 7,000,000     |
| ERGP12208123 | JOINT ROAD AUDIT BETWEEN FEDERAL ROAD SAFETY CORPS AND FEDERAL MINISTRY OF WORKS STAFF                                                                            | ONGOING | 14,000,000    |
| ERGP12208125 | PROVISION FOR SAFETY OPERATIONAL EQUIPMENT                                                                                                                        | ONGOING | 21,000,000    |
| ERGP12208126 | REHABILITATION OF EXISTING FIRE FIGHTING AND EARLY WARNING SYSTEM AT HEADQUARTERS AND KEY ZONAL INSTALLATION (FIRE ALARM, SMOKE DETECTOR AND FIRE HOSE REEL, ETC) | ONGOING | 7,000,000     |
| ERGP12208127 | QUARTERLY SAFETY AND SECURITY BRIEFING                                                                                                                            | ONGOING | 7,000,000     |
| ERGP12208172 | PROVISION AND INSTALLATION OF ENGINEERING MATERIALS TESTING EQUIPMENT AT ENGINEERING CENTER (ZONAL WORKSHOP), KUJE.                                               | ONGOING | 14,000,000    |
| ERGP12208292 | INSTALLATION AND SUSTENANCE OF SOLAR STREET LIGHTS AT UNIVERSITY OF ABUJA, MAIN GATE. ALONG AIRPORT ROAD, ABUJA. SECTION ONE (BY DIRECT LABOUR).                  | ONGOING | 36,400,000    |
| ERGP12208354 | INSTALLATION AND SUSTENANCE OF SOLAR STREET LIGHTS ALONG GOMBE BAUCHI ROAD, BAUCHI STATE (INKIL RAILWAY CROSSING)                                                 | ONGOING | 36,400,000    |
| ERGP12208358 | INSTALLATION AND SUSTENANCE OF SOLAR STREETLIGHTS ON SOKOTO - SHAGARI-ALEEIRO -JEGA ROAD, KAJIJI TOWN                                                             | ONGOING | 36,400,000    |
| ERGP12208474 | IDENTIFICATION AND VALUATION OF LEGACY & OTHER ASSETS IN COMPLIANCE WITH IPSAS ACCRUAL CONCEPT AND TO IMPROVE THE FIELD ASSETS INVENTORY OF THE MINISTRY.         | ONGOING | 10,500,000    |
| ERGP12208664 | DUALIZATION OF OKU IBOKU -POWER PLANT SECTION OF THE ODUK PANI JUNCTION-ITU-IKOT EKPENE ROAD IN CROSS RIVER/AKWA IBOM STATES, C/NO.7006                           | ONGOING | 14,000,000    |
| ERGP12208682 | DUALIZATION OF AKURE-ITA OGBOLU-IJU-ADO EKITI STATE ROAD. SECTION I:AKURE - ITA OGBOLU - IJU - EKITI STATE BORDER (KM0+000 - KM18 + 438) IN ONDO STATE            | ONGOING | 14,000,000    |
| ERGP12208683 | REHABILITATION OF MINNA-ZUNGERU-TEGINA-KOTANGORA ROAD IN NIGER STATE, SECTION II: TEGINA-KOTANGORA (Km 94+987-km187+282)                                          | ONGOING | 14,000,000    |
| ERGP12208684 | RECONSTRUCTION OF MUBI-MAIDUGURI ROAD SECTION 3 : MADAGALI-ADAMAWA/BORNO BORDER-LIMANKARA-GWOZA-PULKA-BAMA ROAD IN ADAMAWA/BORNO STATE (KM107+800-KM179+900).     | ONGOING | 7,014,000,000 |
| ERGP12208685 | RECONSTRUCTION OF MUBI-MAIDUGURI ROAD SECTION 4 : BAMA-KONDUGA-MAIDUGURI ROAD IN BORNO STATE (KM178+900-KM246+250)                                                | ONGOING | 14,000,000    |
| ERGP12208686 | REHABILITATION OF MINNA-ZUNGERU-TEGINA-KONTAGORA ROAD IN NIGER STATE, SECTION I: MINNA-TEGINA (Km0+000-km94+987),                                                 | ONGOING | 14,000,000    |
| ERGP12208687 | DUALIZATION OF ZARIA-FUNTUA-SOKOTO ROAD IN KADUNA, KATSINA, ZAMFARA & SOKOTO STATES, SECTION II: SHEMA-TSAFE-GUSAU (KM87+575-KM173+675)                           | ONGOING | 14,000,000    |
| ERGP12208688 | DUALIZATION OF ZARIA-FUNTUA-SOKOTO ROAD IN KADUNA, KATSINA, ZAMFARA & SOKOTO STATES, SECTION III: GUSAU-TALATA MAFARA (COLONY)                                    | ONGOING | 14,000,000    |
| ERGP12208689 | REHABILITATION OF BENIN-SAPELE-WARRI ROAD, SECTION I: BENIN-IMASABOR (KM0+000-KM28+275) IN EDO STATE, C/NO.8020                                                   | ONGOING | 14,000,000    |
| ERGP12208690 | DUALIZATION OF AKURE-ITA OGBOLU-IJU-ADO EKITI ROAD, SECTION II:EKITI STATE BORDER-ADO EKITI ROAD (KM18+438-KM39+710) IN EKITI STATE C/No.7930                     | ONGOING | 14,000,000    |
| ERGP12208691 | DUALIZATION OF ZARIA-FUNTUA-SOKOTO ROAD IN KADUNA, KATSINA, ZAMFARA & SOKOTO STATES, SECTION IV: TALATA MAFARA (COLONY)-SOKOTO CITY (FLYOVER) KM267+400-KM372+842 | ONGOING | 14,000,000    |
| ERGP12208692 | REHABILITATION OF BENIN-SAPELE-WARRI ROAD, SECTION III: IBADA ELUME-WARRI (KM66+800-KM90+000) IN DELTA STATE, C/NO.8022                                           | ONGOING | 14,000,000    |
| ERGP12208693 | DUALIZATION OF ZARIA-FUNTUA-SOKOTO ROAD IN KADUNA, KATSINA, ZAMFARA & SOKOTO STATES, SECTION I: ZARIA-FUNTUA KM0+000-KM87+575                                     | ONGOING | 14,000,000    |
| ERGP12208694 | RECONSTRUCTION & EXPANSION OF MARARABA-KEFFI ROAD IN NASARAWA STATE, C/NO.8023                                                                                    | ONGOING | 14,000,000    |
| ERGP12208695 | RECONSTRUCTION OF KOTON-KARFI - ABAJI ROAD (CH.82+000 - CH.129+862) ABUJA BOUND ALONG ABUJA - LOKOJA ROUTE IN KOGI STATE                                          | ONGOING | 4,200,000,000 |
| ERGP12208696 | DUALIZATION OF EAST-WEST ROAD(SECTION I (WARRI-KAIAMA) IN DELTA STATE C/NO.                                                                                       | ONGOING | 14,000,000    |
| ERGP12208697 | DUALIZATION OF EAST-WEST ROAD(SECTION II, PHASE I (AHOADA-PORT HARCOURT) IN RIVERS STATE C/NO.                                                                    | ONGOING | 14,000,000    |



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| CODE         | PROJECT NAME                                                                                                                                           | TYPE    | AMOUNT         |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP12208698 | DUALIZATION OF EAST-WEST ROAD(SECTION II, PHASE II (KIAMA-AHOADA) IN RIVERS STATE C/NO.                                                                | ONGOING | 14,000,000     |
| ERGP12208701 | PROVISION OF SOLAR STREET LIGHTS/ ELECTRICITY SUPPLY TO HIGHWAYS, SOLAR STUDS LIGHTS AND TRAFFIC WARNING SIGNALS IN SOUTH EAST ZONE                    | ONGOING | 14,000,000     |
| ERGP12208702 | PROVISION OF SOLAR STREET LIGHTS/ ELECTRICITY SUPPLY TO HIGHWAYS, SOLAR STUDS LIGHTS AND TRAFFIC WARNING SIGNALS IN SOUTH WEST ZONE                    | ONGOING | 14,000,000     |
| ERGP12208703 | DUALIZATION OF EAST - WEST ROAD, SECTION III: PORT-HARCOURT (ELEM JUNCTION) - ONNE PORT JUNCTION IN RIVERS STATE,                                      | ONGOING | 14,000,000     |
| ERGP12208713 | REHABILITATION KADUNA-PAMBEGUWA-JOS ROAD IN KADUNA/PLATEAU STATES C/NO.6904                                                                            | ONGOING | 14,000,000     |
| ERGP12208787 | DUALISATION AND CONSTRUCTION OF KANO-KWANAR DAUJA-HADEJIA ROAD IN KANO/JIGAWA STATES, SECTION I. TSALLE-HADEJIA                                        | ONGOING | 14,000,000     |
| ERGP12208801 | DUALISATION/RECONSTRUCTION OF KANO-KWANAR-DANJA-HADEJIA ROAD IN KANO/JIGAWA STATES, SECTION II: KANO-TSALLE (KM. 0+000-KM. 82+000), CONTRACT NO. 7632  | ONGOING | 6,314,000,000  |
| ERGP12208805 | CONSTRUCTION/REHABILITATION OF YASHI-DUGURI-YALO ROAD (DUGURI-DUNGARE-YALO SECTION) IN BAUCHI STATE, C/No.7639                                         | ONGOING | 14,000,000     |
| ERGP12208811 | RECONSTRUCTION OF BENIN-SAPELE-WARRI ROAD, SECTION II: IMASABOR-IBADA ELUME (K28+275-KM66+800) IN EDO STATE                                            | ONGOING | 14,000,000     |
| ERGP12208862 | REHABILITATION OF KEFFI-NASARAWA-TOTO ROAD IN NASARAWA STATE, C/No.7485                                                                                | ONGOING | 4,200,000,000  |
| ERGP12208864 | REHABILITATION/WIDENING OF KUKAR AWU ROUNABOUT-POTISKUM ROADS IN YOBE STATE                                                                            | ONGOING | 700,000,000    |
| ERGP12208914 | CONSTRUCTION OF ABEOKUTA-AJEBO ROAD SPUR TO IYANA-MOSA ROAD IN OGUN STATE                                                                              | ONGOING | 700,000,000    |
| ERGP12208923 | RECONSTRUCTION OF IKORODU-ITOIKIN ROAD (SABO ROUNABOUT TO ITOIKIN MARKET) CH0+000-CH34+000 IN LAGOS STATE, C/No.7642                                   | ONGOING | 12,600,000,000 |
| ERGP12208924 | REHABILITATION OF IBADAN-OYO DUAL CARRIAGEWAY IN OYO STATE KM0+000-KM43+000, C/No.7644                                                                 | ONGOING | 700,000,000    |
| ERGP12208925 | REHABILITATION OF ASABA-AGBOR EDO STATE BORDER DUAL CARRIAGEWAY ROAD DELTA STATE, C/NO.7646                                                            | ONGOING | 5,600,000,000  |
| ERGP12208926 | REHABILITATION OF ADO-EKITI-AFE BABALOLA UNIVERSITY ROAD ALONG ADO-IJAN-ILLUMBA-IMESI ONDO STATE BORDER ROAD IN EKITI STATE SECTION II (31+550-72+270) | ONGOING | 700,000,000    |
| ERGP12208929 | CONSTRUCTION OF MALANDO GARIN BAKA NGASKI WARA ROAD IN KEBBI STATE. CH. 0+000 CH.79+586                                                                | ONGOING | 6,300,000,000  |
| ERGP12208973 | AKWANGA-JOS-BAUCHI-GOMBE                                                                                                                               | ONGOING | 70,000,000     |
| ERGP12208975 | MULTINATIONAL COUNTERPART FUNDING FOR THE CONSTRUCTION OF LAFIA BYPASS AND 9TH MILE (ENUGU) - OTUKPO - MAKURDI ROAD IN ENUGU AND BENUE STATE           | ONGOING | 23,800,000,000 |
| ERGP12209087 | REHABILITATION AND CONSTRUCTION OF UBIAJA-AHIA ROAD WITH THREE SPURS, IN EDO STATE                                                                     | ONGOING | 700,000,000    |
| ERGP12209088 | REHABILITATION OF LOKOJA-SHINTAKU-DEKIN AYINGBA ROAD WITH SPUR, DEKINA-UGBGBA IN KOGI STATE                                                            | ONGOING | 700,000,000    |
| ERGP12209096 | REHABILITATION OF BIU-SHAFFA-GARKITDA ROAD IN BORNO/ADAMAWA STATES, C/No.7647                                                                          | ONGOING | 700,000,000    |
| ERGP12209097 | REHABILITATION OF OTOUCHA-IBAJI-NZAM-INNOMA-IHEAKA IBAJI SECTION OF OTOUCHA-IBAJI-ODULU-AJEGWU ROAD IN ANAMBRA STATE,                                  | ONGOING | 700,000,000    |
| ERGP12209101 | REHABILITATION AND CONSTRUCTION OF KANO-GWARZO-DAYI ROAD (KATSINA STATE) C/NO.687                                                                      | ONGOING | 700,000,000    |
| ERGP12209112 | RECONSTRUCTION OF BIU-NUMAN ROAD SECTION III IN ADAMAWA STATE, C/No.8045                                                                               | ONGOING | 700,000,000    |
| ERGP12209115 | REHABILITATION OF KABBA-AYERE-ISUA-IPELE ROAD IN KOGI & ONDO STATES (PHASE II), C/No.8049                                                              | ONGOING | 700,000,000    |
| ERGP12209116 | RECONSTRUCTION OF IJEBU IGBO-ITA EGBA-OWONOWEN OF OGUN STATE-OYO STATE BORDER, C/No.8050                                                               | ONGOING | 7,700,000,000  |
| ERGP12209121 | REHABILITATION OF KATSINA ALA-TAKUM ROAD IN BENUE/TARABA STATES                                                                                        | ONGOING | 10,500,000,000 |
| ERGP12209122 | CONSTRUCTION OF OJU-ADUM-OKUKU ROAD IN BENUE STATE, C/No.7738                                                                                          | ONGOING | 7,700,000,000  |
| ERGP12209137 | REHABILITATION OF KASHIMBILA-TAKUM-CHANCHANGI ROAD IN TARABA STATE                                                                                     | ONGOING | 700,000,000    |
| ERGP12209154 | PURCHASE OF FIELD OFFICE EQUIPMENT /HYPERSENSITIVITY PROGRAMME ON SERVICOM ACTIVITIES                                                                  | ONGOING | 3,500,000      |
| ERGP12209196 | EMERGENCY COMPREHENSIVE REPAIRWORKS OF THE EKO BRIDGE (4.1KM) IN LAGOS STATE (FROM ALAKA, SURULERE-APONGBON INCLUDING ALL RAMPS)                       | ONGOING | 7,000,000,000  |
| ERGP12209200 | RECONSTRUCTION OF SUB-STANDARD BRIDGE AT KPADA ROAD IN KOGI STATE                                                                                      | ONGOING | 700,000,000    |
| ERGP12209204 | REHABILITATION OF WUKARI/AKWANA ROAD IN TARABA STATE C/NO. 6230                                                                                        | ONGOING | 4,200,000,000  |
| ERGP12209235 | CONSTRUCTION OF OKPOKWU BRIDGE ALONG OGOKA-OKUKU-ALIFORKPA-BENUE STATE BORDER ROAD IN CROSS RIVER STATE C/NO.6897                                      | ONGOING | 700,000,000    |
| ERGP12209320 | REHABILITATION OF UMUHIA BENDE OHAFIA ROAD (SECTION II) IN ABIA STATE                                                                                  | ONGOING | 700,000,000    |
| ERGP12209394 | REHABILITATION OF ABEOKUTA - IBORO/ILARO ROADS IN OGUN STATE                                                                                           | ONGOING | 2,100,000,000  |
| ERGP12209700 | REHABILITATION OF AJINGI KAFIN HAUSA ROAD IN JIGAWA STATE. CONTRACT NO. 6624. (ONGOING)                                                                | ONGOING | 700,000,000    |
| ERGP12209728 | BADAGRY IN LAGOS STATE TO SOKOTO STATE                                                                                                                 | ONGOING | 70,000,000     |
| ERGP12209738 | REHABILITATION OF AGBE BRIDGE (CH.44+000) ALONG YAHE-BENTA-WANAKOM-AIMEKE ROAD (F238) IN CROSS RIVER STATE                                             | ONGOING | 420,000,000    |



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| CODE         | PROJECT NAME                                                                                                                                                                            | TYPE    | AMOUNT         |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP12209755 | RECONSTRUCTION OF BRIDGE AT CH71+400 ALONG NSUKKA-OBOLLO-AFOR-IKEM-EHAMUFU - EBONYI STATE BORDER, Route No. 117                                                                         | ONGOING | 140,000,000    |
| ERGP12209757 | RECONSTRUCTION OF BRIDGE AT CH21+400 ALONG AGBANI-NARA-NKEREFI-EBONYI STATE BORDER Route No. F113                                                                                       | ONGOING | 140,000,000    |
| ERGP12209802 | CONSTRUCTION OF KANO NORTHERN BYPASS ROAD IN KANO STATE                                                                                                                                 | ONGOING | 14,000,000,000 |
| ERGP12209809 | "REHABILITATION OF BAUCHI GOMBE ROAD TOTAL LENGTH = 59.5KM"                                                                                                                             | ONGOING | 7,000,000,000  |
| ERGP12209847 | REHABILITATION OF ADO EKITI IGEDE TO ARAMOKO TO ITAWURE ROAD IN EKITI STATE                                                                                                             | ONGOING | 700,000,000    |
| ERGP12209905 | SHENDAM - LAFIA BRIDGE IN PLATEAU STATE                                                                                                                                                 | ONGOING | 280,000,000    |
| ERGP12209906 | CONSTRUCTION OF NEW BRIDGE AT AKPOHA IN EBONYI STATE TO REPLACE THE NEAR COLLAPSE BRIDGE AND REPAIR OF EXISTING BRIDGE                                                                  | ONGOING | 3,500,000,000  |
| ERGP12209907 | BURUKU BRIDGE IN RIVER BENUE                                                                                                                                                            | ONGOING | 5,600,000,000  |
| ERGP12209911 | LAFIA - SHENDAM ROAD AT BESHIP (BAKIN KOGI) SHAGAG NGOOTUGUUT NGOOTIONG (DEMSHIN) IN SHENDAM LGA OF PLATEAU STATE.                                                                      | ONGOING | 3,500,000,000  |
| ERGP12209912 | CONSTRUCTION OF EBOM ROAD IN CROSS RIVER TO NDIBE BEACH RIVER IN EBONYI STATE TO EKE MARKET PLUS BRIDGE.                                                                                | ONGOING | 9,800,000,000  |
| ERGP12209973 | EMERGENCY REPAIRS OF THE SUBSTRUCTURE AND UNDERWATER ELEMENT OF THIRD MAINLAND AND CARTER BRIDGES IN LAGOS STATE                                                                        | ONGOING | 3,500,000,000  |
| ERGP12209982 | SPECIAL INTERVENTION ON EAST-WEST ROAD IN DELTA STATE (CH. 28 + 400 CH. 60 + 300)                                                                                                       | ONGOING | 700,000,000    |
| ERGP12210032 | CONSTRUCTION OF STANDARD BRIDGE (YAHE) AT KM23+200 ALONG YAHE-BINTA-WANAKUM-AIMEKE ROAD IN CROSS RIVER STATE                                                                            | ONGOING | 700,000,000    |
| ERGP12210046 | COMPREHENSIVE REPAIRS OF LOOPS & RAMPS CONNECTING 3RD MAINLAND BRIDGE INCLUDING DAMAGED ELEMENTS OF THE BRIDGE SUPERSTRUCTURE IN LAGOS STATE                                            | ONGOING | 2,100,000,000  |
| ERGP12210086 | MEDIA EQUIPMENTS( LAPTOPS, DRONE,ETC                                                                                                                                                    | ONGOING | 17,080,000     |
| ERGP12210088 | PRODUCTION/PRINTING OF IN-HOUSE MAGAZINE                                                                                                                                                | ONGOING | 28,000,000     |
| ERGP12210090 | PRODUCTION OF PRESIDENTIAL/ MINISTERIAL SCORE CARD                                                                                                                                      | ONGOING | 21,000,000     |
| ERGP12210092 | VISIBILITY PROGRAM/MEDIA ON FEDERAL GOVERNMENT ROADS CONSTRUCTION                                                                                                                       | ONGOING | 29,869,000     |
| ERGP12210127 | HIGHWAYS DEVELOPMENT AND MANAGEMENT INITIATIVE (HDM) PHASE 1&2, PPP REQUEST FOR PROPOSALS (RFP), REQUEST FOR QUALIFICATION (RFQ), ADVERTISEMENTS, OBC'S FBC'S AND CONCESSION AGREEMENTS | ONGOING | 45,500,000     |
| ERGP12210129 | PPP DUE DILIGENCE AND NEGOTIATION ACTIVITIES                                                                                                                                            | ONGOING | 53,970,000     |
| ERGP12210130 | INDEPENDENT ENGINEER FOR ABUJA-KEFFI-AKWANGA-LAFIA-MAKURDI ROAD CORRIDOR                                                                                                                | ONGOING | 10,500,000     |
| ERGP12210131 | INDEPENDENT ENGINEER FOR THE PILOT HDMI ROAD CORRIDORS                                                                                                                                  | ONGOING | 7,175,000      |
| ERGP12210133 | ENGAGEMENT OF ENVIRONMENTAL CONSULTANTS FOR ADMI PHASE 2 AND OTHER PPP PROJECTS                                                                                                         | ONGOING | 7,000,000      |
| ERGP12210134 | PPP TRANSACTION ADVISORY SERVICES (CONSULTANTS)                                                                                                                                         | ONGOING | 10,500,000     |
| ERGP12210135 | ENGAGEMENT OF MEDIA CONSULTANTS AND STAKEHOLDERS RELATIONSHIP PROGRAMME                                                                                                                 | ONGOING | 7,000,000      |
| ERGP12210136 | PPP DEAVELPMENTAL PROGRAMMES AND ACTIVITIES                                                                                                                                             | ONGOING | 35,000,000     |
| ERGP12210138 | MINISTRY'S ANNUAL AUDIT ON DATA PROTECTION COMPLIANCE AND SUBMISSION TO NDPB                                                                                                            | ONGOING | 21,350,000     |
| ERGP12210139 | INTEGRATED DATA MANAGEMENT WITH ADVANCED NEXT GENERATION SMART SECURITY SOLUTION WITH CISCO PALO ALTO NETWORK SYSTEM AGAINST SECURITY THREATS IN AND OUT OF THE MINISTRY                | ONGOING | 21,665,000     |
| ERGP12210140 | INSTITUTIONALIZATION AND COORDINATION OF MINISTERIAL PERFORMANCE BOND AND PRESIDENTIAL PRIORITY AND DELIVERABLES (2023-2027) .                                                          | ONGOING | 14,168,000     |
| ERGP12210145 | MAINSTREAMING OF PROJECT IMPLEMENTATION OF THE MINISTRY'S SUSTAINABLE DEVELOPMENT GOALS.                                                                                                | ONGOING | 7,168,000      |
| ERGP12210146 | CENTRAL DELIVERY AND COORDINATION UNIT (CDCU) SPOT CHECKS ON DELIVERABLES                                                                                                               | ONGOING | 17,668,000     |
| ERGP12210148 | ESTABLISHMENT OF MINISTERIAL SECRETARIAT FOR PRODUCTION OF FEDERAL EXECUTIVE COUNCIL (FEC) MEMOS/CABINET SECRETARIAT ACTIVITIES.                                                        | ONGOING | 14,168,000     |
| ERGP12210151 | AUDITS VERIFICATION, INSPECTION AND MONITORING OF ON-GOING BRIDGES PROJECTS                                                                                                             | ONGOING | 14,000,000     |
| ERGP12210153 | AUDIT VERIFICATION, INSPECTIONS AND MONITORING OF INTERNAL ROADS IN FEDERAL GOVERNMENT INSTITUTIONS NATIONWIDE                                                                          | ONGOING | 2,800,000      |
| ERGP12210155 | AUDIT VERIFICATION, INSPECTION AND MONITORING OF INVENTORY/SERVICEABLE AND UNSERVISERBLE STORES                                                                                         | ONGOING | 4,200,000      |
| ERGP12210157 | AUDIT VERIFICATION. MONITORING OF ROAD SIGNAGES AND ROAD FURNITURES INSTALLED ON FEDRAL ROADS                                                                                           | ONGOING | 3,500,000      |
| ERGP12210158 | AUDIT VERIFICATION, MONITORING OF SUKUK AND OTHER SPECIALIZED PROJECTS                                                                                                                  | ONGOING | 8,400,000      |
| ERGP12210173 | WHILSTLE BLOWING POLICY AND PEERS CONVOCATION                                                                                                                                           | ONGOING | 4,410,000      |
| ERGP12210174 | MONITORING AND EVALUATION OF ANTI-CORRUPTION AND TRANSPARENCY UNITS ACTIVITIES NATIONWIDE                                                                                               | ONGOING | 6,300,000      |
| ERGP12210176 | UNITED NATION ORGANIZATION/AFRICAN UNION CONVENTION PROGRAMME IN CONJUNCTION WITH THE INDEPENDENT CORRUPT PRACTICES AND OTHER RELATED OFFENCES COMMISSION (ICPC)                        | ONGOING | 4,900,000      |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                    | TYPE    | AMOUNT         |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP12210177 | ONLINE CENTRAL DATABASE FOR COURT CASES MANAGEMENT:                                                                                                                                                                             | ONGOING | 19,600,000     |
| ERGP12210179 | UPGRADING & DEVELOPMENT OF FMW FIELD OFFICES LIBRARIES                                                                                                                                                                          | ONGOING | 10,500,000     |
| ERGP12211940 | LAGOS-CALABAR COASTAL HIGHWAY                                                                                                                                                                                                   | ONGOING | 70,000,000     |
| ERGP12211967 | CONSTRUCTION OF OMOR-UMULOKPA ROAD IN ANAMBRA AND ENUGU STATES C/NO.6896                                                                                                                                                        | ONGOING | 14,000,000     |
| ERGP12211977 | CONSTRUCTION OF PANKSHIN-TAPSHIN-GAMBAR-SARA-KAL-GINDIRI ROAD IN PLATEAU STATE                                                                                                                                                  | ONGOING | 700,000,000    |
| ERGP12212028 | "REHABILITATION OF ACHANGILI - UDOBIZ - UDO - NA - UMU UWANA - UBAKALA ROAD INCLUDING BRIDGE ACROSS IMO RIVER IN IMO STATE " C/NO.6760                                                                                          | ONGOING | 700,000,000    |
| ERGP12212029 | KANO -KAZAURE-DAURA-MAI ADUA ROAD IN KANO, JIGAWA AND KATSINA STATES, C/NO.6894                                                                                                                                                 | ONGOING | 700,000,000    |
| ERGP12212032 | CONSTRUCTION OF A STANDARD 4 SPANS OF 20M EACH BRIDGE AT KM18+200 ALONG LANGTANG-WASE ROAD, PLATEAU STATE                                                                                                                       | ONGOING | 280,000,000    |
| ERGP12213051 | RECONSTRUCTION AND ASPHAT OVERLAY OF FANARI-LOKOBI-YARUME-JAKANADU ROAD, IN SOKOTO STATE                                                                                                                                        | ONGOING | 4,900,000,000  |
| ERGP12213059 | RECONSTRUCTION OF ASPHALT OVERLAY OF POESHIP (BAKIN KOGI SHENDAM) NGUTUGUT-DEMSHIN-MARARABA-DEMSHIN ROAD, PLATEAU STATE                                                                                                         | ONGOING | 4,200,000,000  |
| ERGP12213060 | CONSTRUCTION OF UNGUWAR ILIYA BAGUDU KWANTAKARAN-TSIGA-BAKORI ROAD WITH KADABO BRIDGE, KAFUR LGA, KATSINA STATE                                                                                                                 | ONGOING | 3,500,000,000  |
| ERGP12213092 | REHABILITATION OF ONITSHA - OWERRI EXPRESSWAY IN ANAMBRA/IMO SATES                                                                                                                                                              | ONGOING | 12,600,000,000 |
| ERGP12213094 | CONSTRUCTION AND REHABILITATION OF ENUGU - ABAKALIKI ROAD                                                                                                                                                                       | ONGOING | 14,700,000,000 |
| ERGP12220309 | CONSTRUCTION OF MAIDUGURI BYPASS ROAD                                                                                                                                                                                           | ONGOING | 17,500,000,000 |
| ERGP12231229 | TRANS SAHARA SUPERHIGHWAY (Calabar-Ebonyi-Benue-Kogi-Nasarawa to Apo in Abuja)                                                                                                                                                  | ONGOING | 70,000,000     |
| ERGP12231231 | EMERGENCY REPAIRS OF FAILED SECTIONS OF MOKWA-MAKERA-TEGINA-KADUNA STATE BORDER IN NIGER STATE                                                                                                                                  | ONGOING | 14,000,000     |
| ERGP12231232 | DUALIZATION OF BIDA - MINNA ROAD (REHABILITATION OF BIDA - CERNU - WUSHISHI - ZUNGERU ROAD IN NIGER STATE, PHASE I (CH.0+000 - CH.29+500) NNPC PHASE II                                                                         | ONGOING | 14,000,000     |
| ERGP12231233 | DUALIZATION OF BIDA - MINNA ROAD (REHABILITATION OF BIDA - CERNU - WUSHISHI - ZUNGERU ROAD IN NIGER STATE, PHASE I (CH.0+000 - CH.29+500) NNPC PHASE I                                                                          | ONGOING | 14,000,000     |
| ERGP12231234 | REHABILITATION OF NEMBE-BRASS ROAD IN BAYELSA STATE, SECTION 2 (CH20+000 - CH41+442)                                                                                                                                            | ONGOING | 14,000,000     |
| ERGP12231235 | EAST-WEST ROAD (SECTION III) ONNE JUNCTION - EKET                                                                                                                                                                               | ONGOING | 14,000,000     |
| ERGP12231236 | SHENDAM-YELWA-MATO JUNCTION-TARABA BORDER WITH SPURS                                                                                                                                                                            | ONGOING | 14,000,000     |
| ERGP12231238 | DUALIZATION OF BIDA -MINNA ROAD (ABUJA - LOKOJA ROAD SECTION III (LHS))                                                                                                                                                         | ONGOING | 14,000,000     |
| ERGP12231239 | REHABILITATION OF ILORIN-OMUARAN - EGBE - KABBA - OBAJANA ROAD SECTIONS I & II IN KWARA/KOGI STATES.                                                                                                                            | ONGOING | 4,200,000,000  |
| ERGP12231240 | CONSTRUCTION OF TEGINA - BIRNIN GWARI ROAD                                                                                                                                                                                      | ONGOING | 1,400,000,000  |
| ERGP12231242 | REHABILITATION OF FAILED SECTIONS OF BAUCHI - JIGAWA STATE BORDER ROAD                                                                                                                                                          | ONGOING | 10,500,000,000 |
| ERGP12231243 | CONSTRUCTION OF ORLU - UMUALLA - OBODONKOM - UGA ROAD IN IMO/ANAMBRA STATES, TOTAL LENGTH = 21.9KM                                                                                                                              | ONGOING | 4,200,000,000  |
| ERGP12231244 | CONSTRUCTION OF ENUGU - ONITSHA CARRIAGEWAY TOTAL LENGTH = 107KM                                                                                                                                                                | ONGOING | 5,600,000,000  |
| ERGP12231246 | COMPLETION OF AFIKPO-OKIGWE ( SECTION 1)                                                                                                                                                                                        | ONGOING | 9,100,000,000  |
| ERGP12231247 | REHABILITATION, CONSTRUCTION & EXPANSION OF LAGOS-SHAGAMU-IBADAN DUAL CARRIAGEWAY SECTION II WITH EXTENSION TO SAGAMU-ORE ROAD                                                                                                  | ONGOING | 70,000,000     |
| ERGP12231249 | BENIN - AGBO ROAD                                                                                                                                                                                                               | ONGOING | 5,600,000,000  |
| ERGP12231251 | CONSTRUCTION OF ABAK - EKPARAKWA - ETE - IKOT - ABASI HIGHWAY IN AKWA IBOM STATE                                                                                                                                                | ONGOING | 5,600,000,000  |
| ERGP12231252 | CONSTRUCTION OF UKANA - AKPAUTONG - IKOT - NTUEN - ROAD, AKWA IBOM STATE.                                                                                                                                                       | ONGOING | 6,300,000,000  |
| ERGP12231254 | REHABILITATION OF FLOOD WASHOUT SECTIONS IN RIVER AND BAYELSA STATES                                                                                                                                                            | ONGOING | 3,500,000,000  |
| ERGP12231256 | REHABILITATION OF FLOOD WASHOUT SECTIONS IN DELTA STATE                                                                                                                                                                         | ONGOING | 3,500,000,000  |
| ERGP12231258 | REHABILITATION OF UGEP IN CROSS RIVER TO ABAOMEGBE TO OKPOSI IN EBONYI STATE                                                                                                                                                    | ONGOING | 9,800,000,000  |
| ERGP12231259 | BENIN - AKURE DUALIZATION OF BENIN AKURE ÆÆILESHEA ROAD, SECTION I (PHASE I: REHABILITATION OF EXISTING BENIN AKURE ROAD AND PHASE II: CONSTRUCTION OF ADDITIONAL LANE OF THE EXITING CARRIAGEWAY). LENGTH OF ROAD: 150.7KM     | ONGOING | 10,500,000,000 |
| ERGP12231260 | AKURE - ILESHEA DUALIZATION OF BENIN AKURE - ILESHEA ROAD SECTION II (PHASE I: REHABILITATION OF EXISTING AKURE ILESHEA ROAD AND PHASE II: CONSTRUCTION OF ADDITIONAL LANE TO THE EXITING CARRIAGEWAY), LENGTH OF ROAD: 66.15KM | ONGOING | 7,317,055,347  |
| ERGP12231263 | RECONSTRUCTION OF 48KM X 2 (DUALISED ) OF SHAGAMU- ORE ROAD (96KM)                                                                                                                                                              | ONGOING | 7,700,000,000  |
| ERGP12231265 | REHABILITATION OF OGUNUSI ROAD TO OBA OGUNJI ROAD BY ODO-ERAN JUNCTION IN OGBA, IKEJA, LAGOS. TOTAL LENGTH = 15KM                                                                                                               | ONGOING | 4,900,000,000  |
| ERGP12231266 | REHABILITATION/DUALIZATION OF ADO EKITI AFE BABALOLA UNIVERSITY ROAD ALONG IJAN/ILUOMOBA - IMESI ROAD SECTION I (CH 0+000 - CH 30+550) TOTAL LENGTH = 30.55KM                                                                   | ONGOING | 7,700,000,000  |



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## FEDERAL MINISTRY OF WORKS

| CODE         | PROJECT NAME                                                                                                                                                                                                                               | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP12231269 | REHABILITATION OF KABBA IN KOGI STATE (IYAMOYE - OMUO - EKITI - IKOLE - IFAKI - ADO EKITI (OMUO - IFAKI SECTION))                                                                                                                          | ONGOING | 3,500,000,000 |
| ERGP12231270 | CONSTRUCTION OF ILLARA - ISELU ROAD                                                                                                                                                                                                        | ONGOING | 9,800,000,000 |
| ERGP12231273 | CONSTRUCTION OF ILESHA - ETIONI - ATAKUMOSA IN OSUN STATE                                                                                                                                                                                  | ONGOING | 2,501,472,327 |
| ERGP12231274 | CONSTRUCTION OF AYEGUN-OLEYO ROAD                                                                                                                                                                                                          | ONGOING | 2,100,000,000 |
| ERGP12231276 | CONSTRUCTION OF ISEYIN - OKEHO AND THE CONSTRUCTION OF OKEHO IGANNA ROAD IN OYO STATE                                                                                                                                                      | ONGOING | 2,800,000,000 |
| ERGP12231278 | LAGOS-ABEOKUTA ROAD                                                                                                                                                                                                                        | ONGOING | 7,700,000,000 |
| ERGP12231281 | LEKKI IN LAGOS-7TH AXIAL ROAD COUNTERPART FUNDING                                                                                                                                                                                          | ONGOING | 3,500,000,000 |
| ERGP12231282 | "RESCOPING AND COMPLETION OF THE OUTSTANDING WORKS ON THE CONTRACT FOR THE REHABILITATION OF THE NASARAWA LOKO ROAD WITH ALUSHI LOOP IN NASARAWA STATE, (SECTION CH 0+000 CH 42+200: 42.2KM) "                                             | ONGOING | 700,000,000   |
| ERGP12231287 | CONSTRUCTION OF MPU-ISHIAGU ROAD (SPUR IN ISHIAGU)                                                                                                                                                                                         | ONGOING | 700,000,000   |
| ERGP12231289 | ASPHALTING OF DAVID UMAHI FEDERAL MEDICAL UNIVERSITY ROAD                                                                                                                                                                                  | ONGOING | 700,000,000   |
| ERGP12231292 | CONSTRUCTION OF MULTIPLE BOX CULVERTS AT FLOOD DAMAGED LOCATIONS ALONG THE DUALIZATION OF EAST WEST ROAD SECTION II KAIAMA AHOADA IN RIVERS STATE AND BAYELSA STATE (CH 64+060 CH 64+300, CH 38+450 à CH 68+940 AND CH 70+150 à CH 70+550, | ONGOING | 700,000,000   |
| ERGP12231294 | REHABILITATION OF AKWANA BRIDGE FROM KM47+000 TO KM50+000 ALONG MAKURDI- WUKARI ROAD IN LOKO LGA, BENUE STATE                                                                                                                              | ONGOING | 280,000,000   |
| ERGP12231295 | CONSTRUCTION OF A NEW BRIDGE AT CH.45+600 ALONG BALI - MARARABA ROAD (R55) IN TARABA STATE                                                                                                                                                 | ONGOING | 140,000,000   |
| ERGP12231298 | CONSTRUCTION OF 2NOS BRIDGES (NATA 'ALA/ TSAIBURAWA) INCLUDING BURUM BURUM SITTI ROAD IN KANO STATE,                                                                                                                                       | ONGOING | 280,000,000   |
| ERGP12231300 | CONSTRUCTION OF 23 SPAN FLYOVER BRIDGE AT EKE- OBINAGU JUNCTION, ALONG ENUGU- ABAKALIKI ROAD, ENUGU STATE                                                                                                                                  | ONGOING | 2,800,000,000 |
| ERGP12231301 | DUALIZATION OF ABAKALIKI - AFIKPO ROAD (FLYOVER WORKS)                                                                                                                                                                                     | ONGOING | 5,600,000,000 |
| ERGP12231305 | CONSTRUCTION OF ABAKPA FLYOVER IN ENUGU STATE                                                                                                                                                                                              | ONGOING | 1,400,000,000 |
| ERGP12231307 | OFEREKPE BRIDGE LINKING CROSS RIVER TO EBONYI STATE                                                                                                                                                                                        | ONGOING | 7,000,000,000 |
| ERGP12231322 | RECONSTRUCTION OF NEW NDEBIJI BRIDGE (CH 91+600) ALONG CALABAR - OBAN - EKANG ROAD IN CROSS RIVER STATE ( PHASE 2)                                                                                                                         | ONGOING | 700,000,000   |
| ERGP12231325 | EMERGENCY RECONSTRUCTION/REPAIRS OF THE 3NO. COLLAPSED BRIDGES (WARRI KAIAMA SECTION: CH41+475 & CH 49+100 AND KAIAMA - AHODA SECTION: CH 65+900) ON EAST - WEST FEDERAL HIGHWAY IN SOUTH - SOUTH GEO POLITICAL ZONE                       | ONGOING | 2,800,000,000 |
| ERGP12231329 | CONSTRUCTION OF OKO-ITA BRIDGE IN AKWA IBOM STATE                                                                                                                                                                                          | ONGOING | 280,000,000   |
| ERGP12231331 | URGENT REPAIR WORKS OF THE INDEPENDENCE BRIDGE PHASE 2 IN LAGOS STATE BY DIRECT (SINGLE SOURCE) PROCUREMENT METHOD                                                                                                                         | ONGOING | 1,400,000,000 |
| ERGP12231338 | EMAGENCY REPAIRS OF THE SUBSTRUCTURE AND UNDERWATER ELEMENT OF THE IDDO BRIDGE IN LAGOS STATE                                                                                                                                              | ONGOING | 700,000,000   |
| ERGP12231344 | REHABILITATION OF EBUTEN - ERO - OUTER MARINA SHORELINE IN LAGOS                                                                                                                                                                           | ONGOING | 2,800,000,000 |
| ERGP12231346 | EMAGENCY REPAIRS OF THE SUBSTRUCTURE AND UNDERWATER ELEMENT OF THE THIRD MAINLAND BRIDGE IN LAGOS STATE                                                                                                                                    | ONGOING | 5,600,000,000 |
| ERGP12231351 | CONSTRUCTION OF PRESIDENTIAL HELIPAD AND JETTY IN LAGOS STATE                                                                                                                                                                              | ONGOING | 2,800,000,000 |
| ERGP12231353 | COMPREHENSIVE UNDERGROUND STUDIES AND REPAIRS OF PILES ON THE THIRD MAINLAND BRIDGE, CARTER BRIDGE AND OTHER BRIDGES NATIONWIDE                                                                                                            | ONGOING | 7,000,000,000 |
| ERGP12231355 | REPAIR OF APITIPITI - AWE BRIDGE IN OYO STATE                                                                                                                                                                                              | ONGOING | 140,000,000   |
| ERGP12231358 | REPAIR/RECONSTRUCTION OF BRIDGE OVER RIVER OLORI IN OYO STATE                                                                                                                                                                              | ONGOING | 140,000,000   |
| ERGP12231397 | RECONSTRUCTION OF COLLAPSED ENUGU BRIDGE AT NEW ARTISAN MARKET ENUGU PORTHARCOURT ROAD IN ENUGU STATE                                                                                                                                      | ONGOING | 2,100,000,000 |
| ERGP12231460 | CONSTRUCTION OF BARO BRIDGE IN NIGER STATE.                                                                                                                                                                                                | ONGOING | 4,200,000,000 |
| ERGP12231484 | REHABILITATION OF ORE - ONDO - AKURE ROAD IN ONDO STATE,                                                                                                                                                                                   | ONGOING | 7,700,000,000 |
| ERGP12231487 | DUALIZATION OF BODO - KEN - KPITE - KOROMA - UMOSI - OBAEKPU ROAD IN RIVERS STATE (PHASE I)                                                                                                                                                | ONGOING | 700,000,000   |
| ERGP12231509 | REHABILITATION OF KAJIJI - GUMMI ROAD, SOKOTO AND ZAMFARA STATES (CH0+000 - CH 50+265)                                                                                                                                                     | ONGOING | 700,000,000   |
| ERGP12231513 | KAWADATA - KAGARE - GIYAWA - HUCHI ROAD                                                                                                                                                                                                    | ONGOING | 700,000,000   |
| ERGP12231522 | CONSTRUCTION OF YAKASAI-BADUME -MARKEN ZALLI ROAD IN KANO STATE, C/NO. 6903                                                                                                                                                                | ONGOING | 2,800,000,000 |
| ERGP12231575 | THE CONSTRUCTION OF BIU-NUMAN ROAD IN BORNO/ADAMAWA STATES, SECTION II (CH.45+000-CH.90+000), WR.16221/I, C/NO.7643.                                                                                                                       | ONGOING | 5,950,000,000 |
| ERGP12231583 | CONSTRUCTION OF ILUKE AIYETORO ABUGI EGGAN ROAD, KOGI STATE,                                                                                                                                                                               | ONGOING | 700,000,000   |
| ERGP12231806 | CONSTRUCTION OF IKANGA - LAGOS GARAGE ILESE ROAD                                                                                                                                                                                           | ONGOING | 2,800,000,000 |
| ERGP12231807 | ERGP202458CONSTRUCTION OF BENIN BYPASS IN EDO STATE, TOTAL LENGTH = 48.5 KM991                                                                                                                                                             | ONGOING | 7,000,000,000 |



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## FEDERAL MINISTRY OF WORKS

| CODE         | PROJECT NAME                                                                                                                                                                                                                          | TYPE    | AMOUNT         |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP12231808 | CONSTRUCTION OF AFIKPO ROAD                                                                                                                                                                                                           | ONGOING | 12,600,000,000 |
| ERGP12231809 | CONSTRUCTION/REHABILITATION OF AMASIRU - OKPOSI - UBURU - ISHIAGU ROAD                                                                                                                                                                | ONGOING | 13,300,000,000 |
| ERGP12231810 | CONSTRUCTION OF OFEREKPE ROAD LINKING CROSS RIVER TO EBONYI STATE                                                                                                                                                                     | ONGOING | 7,000,000,000  |
| ERGP12231820 | REPAIR WORKS IN ILA ORANGUN - IREE - IKIRUN ROAD IN OSUN STATE (CH. 0+000 - CH. 34+200)                                                                                                                                               | ONGOING | 70,000,000     |
| ERGP12231821 | REPAIR WORKS ON OSOGBO - SEKONA - ODEOMU ROAD IN OSUN STATE (CH.0+000 - CH.25+000)                                                                                                                                                    | ONGOING | 70,000,000     |
| ERGP12231822 | REHABILITATION OF OSOGBO - IKIRUN - ILA ODO - KWARA STATE ROAD IN OSUN STATE (CH.22+200 - CH.7+400)                                                                                                                                   | ONGOING | 70,000,000     |
| ERGP12231823 | REHABILITATION OF IWO - IFE ODAN OYO STATE BORDER IN OSUN STATE (CH. 5+300 - CH.8+000)                                                                                                                                                | ONGOING | 70,000,000     |
| ERGP12231824 | CONTINGENCY FUND                                                                                                                                                                                                                      | ONGOING | 10,514,000,000 |
| ERGP12231825 | REHABILITATION OF IPETU JESA - APOTI - ONDO STATE BORDER ROAD IN OSUN STATE (CH.0+000 - CH.14+500)                                                                                                                                    | ONGOING | 70,000,000     |
| ERGP12231826 | EQUIPMENT FOR PROJECT MONITORING/CONSULTANTS FOR TESTING                                                                                                                                                                              | ONGOING | 2,100,000,000  |
| ERGP12231827 | EMERGENCY REPAIRS OF ADO - AFE - BABAOLA UNIVERSITY - IJAN - ILUOMOBA - IMESI - ONDO STATE BORDER ROAD PHASE I (CH. 0+000 - CH.10+000)                                                                                                | ONGOING | 70,000,000     |
| ERGP12231828 | EMERGENCY REPAIRS OF IYIN - IGEDE - ARAMOKO - ROAD IN EKITI STATE (CH. 12+000 - CH. 30+000)                                                                                                                                           | ONGOING | 70,000,000     |
| ERGP12231829 | EMERGENCY REPAIRS OF ADO - AFE - BABAOLA UNIVERSITY - IJAN - ILUOMOBA - IMESI - ONDO STATE BORDER ROAD PHASE II (CH. 10+000 - CH.31+550)                                                                                              | ONGOING | 70,000,000     |
| ERGP12231830 | JUDGEMENT DEBT                                                                                                                                                                                                                        | ONGOING | 1,400,000,000  |
| ERGP12231831 | PURCHASE OF VEHICLES FOR SSAs                                                                                                                                                                                                         | ONGOING | 350,000,000    |
| ERGP12231832 | PAYMENT FOR LEGAL FEES                                                                                                                                                                                                                | ONGOING | 1,400,000,000  |
| ERGP12231833 | EMERGENCY REPAIRS OF FLOOD DAMAGED SECTION OF SPUR FROM ITAWURE - OKE MESI OFF ITAWURE - EFON ALAAYE ESA OKE FEDERAL ROAD IN EKITI STATE.                                                                                             | ONGOING | 70,000,000     |
| ERGP12231834 | REPAYMENT OF DEBT FOR COMPLETED PROJECTS                                                                                                                                                                                              | ONGOING | 7,000,000,000  |
| ERGP12231835 | EMERGENCY REPAIRS OF IFAKI - OYE - OMUO - KOGI STATE BORDER ROAD PHASE I (CH.0+000 - CH.34+516) IN EKITI STATE.                                                                                                                       | ONGOING | 70,000,000     |
| ERGP12231836 | REHABILITATION OF ADAZI - NNUKWU ROAD, A SPUR TO AWKA - EKWULOBIA - AKOKWA FEDERAL ROAD (ADAZI - NNUKWU SECTION) IN ANAMBRA STATE                                                                                                     | ONGOING | 70,000,000     |
| ERGP12231837 | SPECIAL REPAIRS OF 1.2KM ABULE - EKO ROAD, IKORODU LAGOS STATE (SECTION 1) CH.0+000 - CH.1+200                                                                                                                                        | ONGOING | 70,000,000     |
| ERGP12231838 | SPECIAL REPAIRS OF 1.2KM ABULE - EKO ROAD, IKORODU LAGOS STATE (SECTION 2) CH.1+200 - CH.2+400                                                                                                                                        | ONGOING | 70,000,000     |
| ERGP12231839 | CONSTRUCTION OF KWANAR DAKATSALLE - FALGORE TUDUNWADA DANKADE                                                                                                                                                                         | ONGOING | 4,200,000,000  |
| ERGP12231840 | CONSTRUCTION OF UMU - UGBO UMUCHU ROAD, A SPUR TO UMUCHU - EKWULOBIA - UMUNZE - ENUGU FEDERAL HIGHWAY IN ANAMBRA STATE                                                                                                                | ONGOING | 70,000,000     |
| ERGP12231841 | REHABILITATION OF AMA - ORJI NAWHIJA - VIGILANTE - TIMEK INTERSECTION AJALLI - ORIE AKPU ROAD, A SPUR TO UMUNZE ROAD (SECTION I) IN ANAMBRA STATE                                                                                     | ONGOING | 70,000,000     |
| ERGP12231842 | REHABILITATION OF OGBANZU NAWFIJA ROAD, A SPUR TO EKWULOBIA - UMUNZE - ENUGU FEDERAL HIGHWAYS IN ANAMBRA                                                                                                                              | ONGOING | 70,000,000     |
| ERGP12231843 | SPECIAL REPAIRS OF 1.2KM SELEWU ROAD, IKORODU LAGOS STATE (SECTION 1) CH. 1+200 - CH.2+400                                                                                                                                            | ONGOING | 70,000,000     |
| ERGP12231844 | REHABILITATION OF ANIOMA NAWFIJA ROAD, A SPUR TO EKWULOBIA - UMUNZE - ENUGU FEDERAL HIGHWAYS IN ANAMBRA STATE                                                                                                                         | ONGOING | 70,000,000     |
| ERGP12231845 | SPECIAL REPAIRS OF OWODE IBESHA ROAD WITH A SPUR TO RABAKA DRIVE, IKORODU LAGOS STATE                                                                                                                                                 | ONGOING | 70,000,000     |
| ERGP12231846 | EMERGENCY REPAIRS OF PRINCE SOLA ARODOYE STREET, AMUWA LANE AND AMOSU STREET LINKING LAGOS - ABEOKUTA EXPRESSWAY IN IFAKO - IJAIYE LGA, LAGOS STATE (865M LENGTH, 8M WIDE CARRIAGEWAY WITH DRAINS ON BOTH SIDES) CH. 0+000 - CH.0+865 | ONGOING | 70,000,000     |
| ERGP12231847 | SPECIAL REPAIRS OF ROADS ACROSS OLD AND NEW IFE ROAD, IBADAN, OYO STATE CH.0+000 - CH.2+500                                                                                                                                           | ONGOING | 70,000,000     |
| ERGP12231848 | REHABILITATION OF SPUR (OHAOZARA ROADS) OF THE FEDERAL HIGHWAYS OF AMASIRI ISHIAGU ROAD                                                                                                                                               | ONGOING | 70,000,000     |
| ERGP12231849 | REHABILITATION OF ROADS OBUBURA - OFEREKPE RIVER                                                                                                                                                                                      | ONGOING | 70,000,000     |
| ERGP12231850 | REPAIR OF CRITICAL SECTIONS AT IPETBA VILLAGE - ADETUNJI VILLAGE - ASANI VILLAGE (KM 66+800 - KM 70+400) ON THE OLD OYO - OGBOMOSO ROAD, ROUTE NO (20A1) IN OYO STATE                                                                 | ONGOING | 70,000,000     |
| ERGP12231851 | REPAIR OF AJAO - MUSLIM - OLUYOLE BOUNDARY ROAD IN OYO STATE CH.0+000 - CH.2+000                                                                                                                                                      | ONGOING | 70,000,000     |
| ERGP12231852 | REHABILITATION OF ROADS IN DAVID UMAHI UNIVERSITY OF MEDICAL SCIENCES                                                                                                                                                                 | ONGOING | 70,000,000     |
| ERGP12231853 | REPAIR OF CRITICAL SECTIONS OF IGBOHO - SOORO - KISHI ROAD IN OYO STATE                                                                                                                                                               | ONGOING | 70,000,000     |
| ERGP12231854 | REHABILITATION OF ZARIA - HUNKUYI - KATSINA SB - DABAI - KAFUR - MALUNFASHI - DAYI - GIDAN MUTUN DAYA ROAS SECTION II (KATSINA - DABAI - KAFUR - MALUNFASHI) PROJECT LENGTH = 58KM                                                    | ONGOING | 5,600,000,000  |
| ERGP12231855 | EMERGENCY REPAIRS OF OFFA PALACE TO ARIKU OKO ROAD                                                                                                                                                                                    | ONGOING | 70,000,000     |
| ERGP12231856 | REHABILITATION OF AFIKPO - OKIGWE ROAD AND A SPUR OF MPU ISHIAGU ROAD                                                                                                                                                                 | ONGOING | 70,000,000     |





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## FEDERAL MINISTRY OF WORKS

| CODE         | PROJECT NAME                                                                                                                                                                | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP12231857 | SPECIAL REPAIRS OF HIGHCOURT - OTA ROAD IN OGUN STATE                                                                                                                       | ONGOING | 70,000,000    |
| ERGP12231858 | REHABILITATION OF ABAKALI - AFIKPO ROAD                                                                                                                                     | ONGOING | 70,000,000    |
| ERGP12231859 | SPECIAL REPAIRS OF ANSARUDEEN ROAD ILARO IN OGUN STATE                                                                                                                      | ONGOING | 70,000,000    |
| ERGP12231860 | REHABILITATION OF ZARIA - HUNKUYI - KATSINA SB - DABAI - KAFUR - MALUNFASHI - DAYI - GIDAN MUTUN DAYA ROAS SECTION I (ZARIA - HUNKUYI - KATSINA SB) PROJECT LENGTH = 77.2KM | ONGOING | 5,600,000,000 |
| ERGP12231861 | SPECIAL REPAIRS OF JIMOH AKINSANYA STREET, AREPO IN OGUN STATE                                                                                                              | ONGOING | 70,000,000    |
| ERGP12231862 | EMERGENCY REPAIRS OF AGUIYI IRONZI ROAD CH. 0+000 - CH. 2+200 (LENGTH OF ROAD IS 2.2KM)                                                                                     | ONGOING | 70,000,000    |
| ERGP12231863 | LIMITED REHABILITATION OF UGWUELE - SETRACO ROAD IN UTURU - ISIKWUATO LGA, ABIA STATE CH. 0+00-CH2+000 LENGTH OF ROAD IS 9.3KM                                              | ONGOING | 70,000,000    |
| ERGP12231864 | SPECIAL REPAIRS OF ILOGBO ROAD IN OGUN STATE                                                                                                                                | ONGOING | 70,000,000    |
| ERGP12231865 | OKWUTA ROAD - NEW GOVERNMENT HOUSE BUILDING - NIGERIA INSTITUTE OF SURVEYORS (NIS) ABIA SECRETARIAT ROAD (2.15KM) CH. 0+000 - CH.2+900                                      | ONGOING | 70,000,000    |
| ERGP12231866 | REPAIRS OF IJEBU - REMO ROAD IN OGUN STATE                                                                                                                                  | ONGOING | 70,000,000    |
| ERGP12231867 | REPAIR OF CARRIAGEWAY AND WASHED - OUT EMBANKMENT ALONG THE AKURE - OWO ROAD (A122), CH. 0+000 - CH.15+000 IN ONDO STATE                                                    | ONGOING | 70,000,000    |
| ERGP12231868 | CONSTRUCTION OF ROAD FROM AFIA - UZO TO NDI - EBE ABAM COMMUNITY MARKET SQUARE (1.9KM) - SPUR FROM UMUHIA - BENDE - OHAFIA ROAD                                             | ONGOING | 70,000,000    |
| ERGP12231869 | REPAIR OF CH. 15.000 - CH. 30+000 SECTION II ALONG AKURE - OWO - IFON - SOBE ROAD (A122) IN ONDO STATE                                                                      | ONGOING | 70,000,000    |
| ERGP12231870 | SPECIAL REPAIRS OF IKARE - IGBE - UGBE ROAD IN ONDO STATE CH.0+000 - CH3+000                                                                                                | ONGOING | 70,000,000    |
| ERGP12231871 | SPECIAL REPAIRS OF ISINMERIN - UBA - EPINMI ROAD ALONG IKARE - EPINMI ROAD IN ONDO STATE CH.5+000 - CH.8+000                                                                | ONGOING | 70,000,000    |
| ERGP12231872 | OKURO ROAD LINKING UMUHIA - IKOTEKPENE ROAD TO UMAHIA BENDE ROAD PHASE 1 (1.9KM) CH. 0+000 - CH. 1+900                                                                      | ONGOING | 70,000,000    |
| ERGP12231873 | SPECIAL REPAIRS OF ARIGIDI - ESURU GEDEGEDE AJOWA (KOGI BORDER) ROAD IN ONDO STATE CH.3+000 - CH.5+000                                                                      | ONGOING | 70,000,000    |
| ERGP12231874 | EMERGENCY REPAIR WORKS AND FAILED SECTIONS OF THE ROAD AT CH 26+800 ALONG SOKOTO - JEREDI - KEBBI STATE BORDER IN SOKOTO STATE                                              | ONGOING | 70,000,000    |
| ERGP12231875 | REHABILITATION OF MGT & HEALTH TECH - ONU EZUIHE ROAD                                                                                                                       | ONGOING | 70,000,000    |
| ERGP12231876 | SPECIAL REPAIRS OF KAJIJI JABO-ZAMFARA STATE BORDER ROAD IN SOKOTO STATE CH 4+500 - CH 5+000                                                                                | ONGOING | 70,000,000    |
| ERGP12231877 | REPAIRS OF WASHOUT AT CULVERTS LOCATIONS ALONG SOKOTA TAMBUAL - KEBBI STATE BORDER ROAD IN SOKOTO STATE CH 26+600 - CH 43+500                                               | ONGOING | 70,000,000    |
| ERGP12231878 | PROPOSAL FOR EMERGENCY REPAIRS OBIZI - IKENGA - NKWO EZIDUO ROAD EZINIHITE MBAISE LGA OF IMO STATE CH. 0+000 - CH. 1+000                                                    | ONGOING | 70,000,000    |
| ERGP12231879 | LIMITED REHABILITATION OF SOKOTO- ILLELA ROAD IN SOKOTO STATE CH 27+200 - CH 28+000                                                                                         | ONGOING | 70,000,000    |
| ERGP12231881 | CONSTRUCTION OF AMATA - UMMEHI ROAD, UZOAGBA IN IMO STATE                                                                                                                   | ONGOING | 70,000,000    |
| ERGP12231882 | EMERGENCY REPAIRS OF FAILED SECTIONS OF THE ROAD ON WESTERN BYPASS ALONG SOKOTO-ILLELA ROAD IN SOKOTO STATE CH 8+200 - CH 9+505                                             | ONGOING | 70,000,000    |
| ERGP12231883 | SPECIAL REPAIRS/CONSTRUCTION OF OWERRI - UMUHIA ROAD (SPUR TO EZINIHITE MATERNITY ROAD PHASE I) IN IMO STATE                                                                | ONGOING | 70,000,000    |
| ERGP12231884 | EMERGENCY REPAIRS OF KEBBI-ARGUNGU-SOKOTO STATE BORDER ROAD LOT 6 IN KEBBI STATE CH 62+000 - CH 62+510                                                                      | ONGOING | 70,000,000    |
| ERGP12231885 | CONSTRUCTION OF ROADS ON GWADANGAJI EXTENSION LAYOUT, IN KEBBI STATE CH 0+000 - CH 0+950                                                                                    | ONGOING | 70,000,000    |
| ERGP12231886 | EMERGENCY REPAIRS OF ORLU IHIALA (SPUR FROM OKWUABALA - OGBERURU ROAD PHASE II IN IMO STATE CH. 2+000 - CH. 3+000                                                           | ONGOING | 70,000,000    |
| ERGP12231887 | EMERGENCY REPAIRS OF ZANGO-GENERAL HOSPITAL-ZANGA ROAD IN KEBBI STATE CH 0+000 - CH 1+500                                                                                   | ONGOING | 70,000,000    |
| ERGP12231888 | LIMITED REHABILITATION OF 9TH MILE - OGEDE - EKE AKU MARKET - UGWUANI - OSHIGO ROAD WITH A SPUR TO UWUAROKI TOWN HALL                                                       | ONGOING | 70,000,000    |
| ERGP12231889 | REPAIRS OF WASHOUT IN ZAWUYA (MALALA - DUKKU ROAD) MALLAMFADA KEBBI STATE, CH 1+500                                                                                         | ONGOING | 70,000,000    |
| ERGP12231890 | EMERGENCY REPAIRS OF ZURU TO TADURGA ROAD IN KEBBI STATE CH 0+000 - CH1+710                                                                                                 | ONGOING | 70,000,000    |
| ERGP12231891 | REHABILITATION OF MPU TO ISHIAGU FLOOD ZONE                                                                                                                                 | ONGOING | 70,000,000    |
| ERGP12231892 | ASPHATIC ROAD WITH LINE DRAIN IN JAJI ENDING AT DAM IN IGABI LGA IN KADUNA STATE CH 0+000 - CH 2+000                                                                        | ONGOING | 70,000,000    |
| ERGP12231893 | REHABILITATION OF NDIEBOR - MPU ROAD                                                                                                                                        | ONGOING | 70,000,000    |
| ERGP12231894 | REHABILITATION OF NKEREFI UBURU ROADS                                                                                                                                       | ONGOING | 70,000,000    |
| ERGP12231895 | CONSTRUCTION OF JANRUWA - BAGODO NNPC PIPE LIME MAHUTA IN KADUNA STATE CH 0+000 - CH 500+000                                                                                | ONGOING | 70,000,000    |
| ERGP12231896 | LIMITED REHABILITATION OF OJI - AGWU ROAD SECTION I (KM 16+200 - 18+ 700) IN ENUGU STATE                                                                                    | ONGOING | 70,000,000    |
| ERGP12231897 | LIMITED REHABILITATION OF RIGASA RAILWAY TO KADUNA INTERNATIONAL AIRPORT ROAD IN KADUNA STATE CH 0+000 - CH 5+000                                                           | ONGOING | 70,000,000    |
| ERGP12231898 | LIMITED REHABILITATION OF ZANGO ROAD TUDN WADA - ANGUWAN SANUSI ROAD SPUR TO KADUNA WESTERN BYPASS IN KADUNA STATE CH 0+000 - CH 5+000                                      | ONGOING | 70,000,000    |


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| CODE         | PROJECT NAME                                                                                                                                                                                                           | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP12231899 | EMERGENCY REPAIRS OF RIJAU - RIBAH - WASAGU ROAD (CH.0+000 - CH.1+000) SECTION I IN NIGER STATE                                                                                                                        | ONGOING | 70,000,000    |
| ERGP12231900 | LIMITED REHABILITATION OF SHEHU - SULEIMAN ROAD IN KAWO, KADUNA STATE. CH 0+000 - CH 5+000                                                                                                                             | ONGOING | 70,000,000    |
| ERGP12231901 | EMERGENCY REPAIRS OF WASHOUT ALONG RIJAU - RIBAH - WASAGU ROAD (CH. 16+200) IN NIGER STATE                                                                                                                             | ONGOING | 70,000,000    |
| ERGP12231902 | REPAIRS OF BIDA - WUSHISHI - ZUNGERU ROAD (CH.30+000-CH.30+600), PHASE II, IN NIGER STATE                                                                                                                              | ONGOING | 70,000,000    |
| ERGP12231903 | CONSTRUCTION/REHABILITATION OF SHENDAM - DEMSHIN - ANGWAN RINA ROAD IN PLATEAU STATE                                                                                                                                   | ONGOING | 2,800,000,000 |
| ERGP12231904 | LIMITED REHABILITATION ALONG KWAKUTI - KAFIN - KORO - GWADA ROAD SECTION 3 (CH.5+700-CH.6+400) IN NIGER STATE                                                                                                          | ONGOING | 70,000,000    |
| ERGP12231905 | EMERGENCY REPAIR OF FUNTUA-DAYI-YASHE ROAD FROM CH80+000 TO CH101+000 (SECTION I) IN KATSINA STATE                                                                                                                     | ONGOING | 70,000,000    |
| ERGP12231906 | LIMITED REHABILITATION ALONG KWAKUTI - KAFIN - KORO - GWADA ROAD SECTION 2 (CH.5+000 - CH.5+700) IN NIGER STATE                                                                                                        | ONGOING | 70,000,000    |
| ERGP12231907 | EMERGENCY REPAIRS OF BAD ROADS FROM CH101+000 - CH121+000 ALONG FUNTUA-MALUMFASHI-DAYI-YASHE ROAD (SECTION II) IN KATSINA STATE                                                                                        | ONGOING | 70,000,000    |
| ERGP12231908 | EMERGENCY REPAIRS OF BAKORI-DANJA ROAD IN KATSINA STATE CH 17+800 - CH 21+000                                                                                                                                          | ONGOING | 70,000,000    |
| ERGP12231909 | SPECIAL REPAIRS OF WASHOUT ALONG LAFIA - SHENDAM ROAD: SECTION 2: CH. 40+000 - CH.50+000) IN NASARAWA STATE                                                                                                            | ONGOING | 70,000,000    |
| ERGP12231910 | EMERGENCY REPAIRS OF BAD PORTION OF ROAD ALONG KANO - KATSINA ROAD IN KATSINA STATE CH 101+000 - CH 121+000 (SECTION II CH 112+870 - CH 115+000)                                                                       | ONGOING | 70,000,000    |
| ERGP12231911 | SPECIAL REPAIRS OF WASHOUT ALONG LAFIA - SHENDAM ROAD: SECTION 1: CH. 20+000 - CH.25+000) IN NASARAWA STATE                                                                                                            | ONGOING | 70,000,000    |
| ERGP12231912 | EMERGENCY REPAIRS OF FAILED SECTION OF YASHE-KUSADA-IJNGAWA-DUTSI-SHARGALLE ROAD IN KATSINA STATE CH 49+200 - CH 52+250                                                                                                | ONGOING | 70,000,000    |
| ERGP12231913 | EMERGENCY REPAIRS OF KANO-KATSINA ROAD (KANO BOUND IN KANO STATE CH 51+725 - CH 52 +225, CH 61+800 - CH 62+375 AND CH 71+600 - CH 71+100                                                                               | ONGOING | 70,000,000    |
| ERGP12231914 | EMERGENCY REPAIRS OF KANO WESTERN BYPASS ROAD IN KANO STATE CH 9+100 - CH 9+750 AND CH 13+960 - CH 14+200                                                                                                              | ONGOING | 70,000,000    |
| ERGP12231915 | REPAIRS OF LAMIDO ROAD, NASARAWA, KANO STATE                                                                                                                                                                           | ONGOING | 70,000,000    |
| ERGP12231916 | FIXING OF WASHOUT AND REINSTATEMENT OF COLLAPSED SINGLE CELL PIPE WITH 2M X 2M BOX CULVERT AT CH.27+200 ALONG KEFFI - GITATA - KADUNA STATE BORDER ROAD, CH.22+000 - CH. 32+850 NASARAWA STATE ROUTE NO. 346, F.238 SE | ONGOING | 70,000,000    |
| ERGP12231917 | EMERGENCY REPAIRS OF KANO-BICHI-LAMBA KUNCHI-KAZARUE ROAD (KANO BOUND), IN KANO STATE CH38+000 - CH 43+200 AND CH 47+300 - CH 48+500                                                                                   | ONGOING | 70,000,000    |
| ERGP12231918 | EMERGENCY REPAIRS OF FESTIVAL ROAD IN KANO STATE                                                                                                                                                                       | ONGOING | 70,000,000    |
| ERGP12231919 | SPECIAL REPAIRS OF WASHOUT ALONG AKWANGA - ANDAHA - FADAN KARSHI - FOREST PLATEAU STATE BORDER ROAD, ROUTE 70A, F240 SE: CH.48+000 - CH. 82+400                                                                        | ONGOING | 70,000,000    |
| ERGP12231920 | EMERGENCY REPAIRS OF WASHOUT ALONG BABALDU-MALUMAWA NINGI-BASB ROAD IN JIGAWA STATE                                                                                                                                    | ONGOING | 70,000,000    |
| ERGP12231921 | SPECIAL REPAIRS OF WASHOUT ALONG AKWANGA - ANDAHA - KADUNA STATE BORDER ROAD, ROUTE 70A, F240 SECTION: CH.17+400 - CH.43+300 IN NASARAWA STATE                                                                         | ONGOING | 70,000,000    |
| ERGP12231922 | EMERGENCY REPAIRS OF AJEGWU - OKPACHALA - IDAH IN KOGI STATE                                                                                                                                                           | ONGOING | 70,000,000    |
| ERGP12231923 | EMERGENCY REPAIRS OF IDAH ENUGU SECTION 3 IN KOGI STATE CH.17+500 - CH. 21+500                                                                                                                                         | ONGOING | 70,000,000    |
| ERGP12231924 | REHABILITATION OF RINGIM - CHAICHA ROAD IN JIGAWA STATE                                                                                                                                                                | ONGOING | 70,000,000    |
| ERGP12231925 | EMERGENCY REPAIRS OF IDAH ENUGU SECTION 2 IN KOGI STATE CH.14+000 - CH. 17+500                                                                                                                                         | ONGOING | 70,000,000    |
| ERGP12231926 | EMERGENCY REPAIRS OF IDAH ENUGU SECTION I IN KOGI STATE CH.10+000 - CH. 14+000                                                                                                                                         | ONGOING | 70,000,000    |
| ERGP12231927 | EMERGENCY REPAIRS OF KANO STATE BORDER ROAD-BIRIN KUDU-GWARAM-BAUCHI STATE BORDER ROAD IN JIGAWA STATE                                                                                                                 | ONGOING | 70,000,000    |
| ERGP12231928 | EMERGENCY OF MOPA TOWNSHIP (ISANLU MOPA ROAD) IN KOGI STATE CH.50+000 - CH.53+000                                                                                                                                      | ONGOING | 70,000,000    |
| ERGP12231929 | EMERGENCY INTERVENTION OF CHIYAKO - BUDINGA IN ROAD IN JIGAWA STATE                                                                                                                                                    | ONGOING | 70,000,000    |
| ERGP12231930 | EMERGENCY RECONSTRUCTION OF KAFIN HAUSA-LIMAN CROSS (KATAGUM BORDER) IN JIGAWA STATE                                                                                                                                   | ONGOING | 70,000,000    |
| ERGP12231931 | 15KM ROAD FROM ADOKA THROUGH UMOGIDI TO ODUGBO IN BENUE STATE CH. 0+000 - CH.0+600                                                                                                                                     | ONGOING | 70,000,000    |
| ERGP12231932 | EMERGENCY REPAIRS OF DAZA-KAURAN NAMODA ROAD IN ZAMFARA STATE CH 3+000 - CH 4+500                                                                                                                                      | ONGOING | 70,000,000    |
| ERGP12231933 | EMERGENCY REPAIRS OF FAILED SECTION BETWEEN GBOKO TO IHUGH ROAD IN BENUE STATE CH.33+000 - CH.35+000                                                                                                                   | ONGOING | 70,000,000    |
| ERGP12231934 | REPAIRS OF GIDAN DAWA-DAZA ROAD IN ZAMFARA STATE CH 1+400 - CH 3+000                                                                                                                                                   | ONGOING | 70,000,000    |
| ERGP12231935 | REPAIRS OF GUSAU - KAURAN NAMODA ROAD IN ZAMFARA STATE CH 3+000 - CH 4+500                                                                                                                                             | ONGOING | 70,000,000    |
| ERGP12231936 | 17KM ROAD FROM UGBOKPO TO ODUGBO IN BENUE STATE CH.0+000 - CH.0+600                                                                                                                                                    | ONGOING | 70,000,000    |
| ERGP12231937 | REPAIRS OF ANKA - GURUSU ROAD IN ZAMFARA STATE                                                                                                                                                                         | ONGOING | 70,000,000    |





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## FEDERAL MINISTRY OF WORKS

| CODE         | PROJECT NAME                                                                                                                                                         | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP12231938 | REHABILITATION OF CHAM-NUMAN SECTION OF GOMBE-YOLA ROAD IN ADAMAWA STATE                                                                                             | ONGOING | 14,000,000    |
| ERGP12231939 | REPAIRS OF MAYAMCHI-ANKA ROAD IN ZAMFARA STATE CH 9+200 - CH 9+500 AND CH 11+200 - CH 12+200                                                                         | ONGOING | 70,000,000    |
| ERGP12231940 | EMERGENCY REPAIRS OF OTUKPO - OBARIKE - ITO ROAD IN OBI LGA, BENUE STATE CH.16+000 - CH.16+500                                                                       | ONGOING | 70,000,000    |
| ERGP12231941 | SPECIAL REPAIR OF FLOOD DAMAGED SECTION (0+000 1+500) OF YELWA NEPA ROAD JIMETA, ADAMAWA STATE.                                                                      | ONGOING | 70,000,000    |
| ERGP12231942 | SPECIAL REPAIRS OF TONGO AKUNDU TOWNSHIP ROAD PHASE II IN KONSHISHA LGA, BENUE STATE CH.0+900 - CH.4+300                                                             | ONGOING | 70,000,000    |
| ERGP12231943 | RECONSTRUCTION OF 2 NO. TRIPLE CELL BOX CULVERT AT KM 110 ALONG MUBU MAIDUGURI ROAD IN ADAMAWA STATE.                                                                | ONGOING | 70,000,000    |
| ERGP12231944 | EMERGENCY REPAIRS OF JOS - GIMI ROAD PLATEAU/KADUNA STATE BORDER ROAD (CH. 40+000 - CH.42+000)                                                                       | ONGOING | 70,000,000    |
| ERGP12231945 | RECONSTRUCTION OF FLOOD DAMAGED TRIPLE CELL BOX CULVERT CH 26+400 ALONG GOMBI BIU ROAD IN ADAMAWA STATE.                                                             | ONGOING | 70,000,000    |
| ERGP12231946 | EMERGENCY REPAIRS OF BARKIN LADI - MANGU ROAD (FROM NYSC CAMP) IN PLATEAU STATE CH.40+000 - CH.42+000                                                                | ONGOING | 70,000,000    |
| ERGP12231947 | SPECIAL REPAIRS OF FLOOD DAMAGED SECTION OF YELWA/TARABA ROAD, JIMETA, ADAMAWA STATE                                                                                 | ONGOING | 70,000,000    |
| ERGP12231948 | EMERGENCY REPAIR OF WASHOUT AT KM 60+300 ALONG MUBI MAIDUGURI ROAD IN ADAMAWA STATE.                                                                                 | ONGOING | 70,000,000    |
| ERGP12231949 | EMERGENCY REPAIRS OF JOS - GIMI ROAD (PHASE II) IN PLATEAU STATE CH.6+000 - CH.10+000                                                                                | ONGOING | 70,000,000    |
| ERGP12231950 | EMERGENCY REPAIR WORKS OF AZARE - MISAU ROAD BETWEEN CH 16+700 - CH 16+820 (ZABI VILLAGE) AND CH 27+000 - CH 27+150 (ZADAWA VILLAGE) IN BAUCHI STATE                 | ONGOING | 70,000,000    |
| ERGP12231951 | EMERGENCY REPAIRS OF JOS - GIMI ROAD (PHASE II) IN PLATEAU STATE CH.0+000 - CH.7+000                                                                                 | ONGOING | 70,000,000    |
| ERGP12231952 | COMPLETE CUT-OFF AT CH 12+000 ALONG AZARE POTISKUM SECTION OF KANO-MAIDUGURI DUAL CARRIAGEWAY                                                                        | ONGOING | 70,000,000    |
| ERGP12231953 | COMPLETE CUT-OFF AT CH 21+460 - CH 21+490 JAMA'ARE - AZARE SECTION OF KANO-MAIDUGURI DUAL CARRIAGEWAY                                                                | ONGOING | 70,000,000    |
| ERGP12231954 | EMERGENCY REPAIRS OF BARKIN LADI - MANGU ROAD (WITHIN MANGU TOWNSHIP) CH.65+000 CH.66+000                                                                            | ONGOING | 70,000,000    |
| ERGP12231955 | DUALISATION OF SULEJA-MINNA ROAD IN NIGER STATE, PHASE I (KM0+000 - KM40+000)                                                                                        | ONGOING | 14,000,000    |
| ERGP12231956 | SPECIAL REPAIRS/RECONSTRUCTION OF FLOOD AFFECTED ROAD FROM ITAS JUNCTION TO LOW COST HOUSING ESTATE IN JAMA'ARE IN BAUCHI STATE                                      | ONGOING | 70,000,000    |
| ERGP12231957 | REPAIRS OF OLD FEDERAL ROAD, SECTION 4 IN FCT FROM CH.0+000 - CH.0+565                                                                                               | ONGOING | 70,000,000    |
| ERGP12231958 | KARI-MISAU ROAD: EMBANKMENT WASHOUT, PAVEMENT FAILURE, AND ISOLATED POTHLES BETWEEN CH 7+120 - CH 9+550 IN BAUCHI STATE                                              | ONGOING | 70,000,000    |
| ERGP12231959 | REPAIRS OF ROADS AND DRAINAGES AT FLOOD PRONE AREAS OF CRD LUGBE AND WINNERS AIRPORT ROAD IN LUGBE AMC, FCT, PHASE II, FROM CH.0+000 - CH.0+075                      | ONGOING | 70,000,000    |
| ERGP12231960 | SPECIAL INTERVENTION FOR FLOOD MITIGATION AND RECONSTRUCTION OF SHIKI - MBALALA ROAD PHASE II (ROUTE 362 (F254) WITHIN CH 54+000 - CH 65+000 IN BORNO STATE          | ONGOING | 70,000,000    |
| ERGP12231961 | REHABILITATION OF SULEJA APC QUARTERS ROAD LINKING ABUJA- KADUNA EXPRESSWAY PHASE I, IN NIGER STATE/FCT FROM CH.0+000 - CH.1+110                                     | ONGOING | 70,000,000    |
| ERGP12231962 | SPECIAL INTERVENTION ON KUMALA, ALONG MAIDUGURI - DAMBOA ROAD (CH. 50+000 - CH.87+000) IN BORNO STATE                                                                | ONGOING | 70,000,000    |
| ERGP12231963 | SPECIAL INTERVENTION ON BARGU- KUBO OFF BIU-NUMAN ROAD (CH 0+000 - CH 8+000) IN BORNO STATE                                                                          | ONGOING | 70,000,000    |
| ERGP12231964 | REPAIRS OF ABAJI - TOTO ROAD IN FCT ALONG NASARAWA/FCT BORDER ROAD, ROUTE 55 (A-124) FROM CH.15+135 - CH.15+257, CH.16+835 - CH.16+955 AND CH.17+412 - CH.17+562     | ONGOING | 70,000,000    |
| ERGP12231965 | REHABILITATION OF YIMIRSHIKA-INGWA-SAKAWA-MARAMA-KITAN ROAD, BORNO STATE                                                                                             | ONGOING | 7,070,000,000 |
| ERGP12231966 | SPECIAL INTERVENTION ON MARAMA - KIDNG ROAD, HAWUL, BORNO STATE                                                                                                      | ONGOING | 70,000,000    |
| ERGP12231967 | EROSION CONTROL AND CONSTRUCTION OF HYDRAULIC STRUCTURE AT KM.3+650 ALONG ABUJA - KEFFI ROAD IN FCT (ABUJA BOUND)                                                    | ONGOING | 70,000,000    |
| ERGP12231968 | REPAIRR OF THE FAILED SECTIONS OF CARRIAGEWAY, SHOULDERS AND CULVERTS ALONG GOMBE - BAUCHI ROAD WITHIN KM.21+900 - CH.26+600 AND CH.28+600- CH.30+000 IN GOMBE STATE | ONGOING | 70,000,000    |
| ERGP12231969 | REPAIRS OF GBAGBA - HIYAHU - SUNNA ROAD WITH OKEIYA DRAINAGE IN KWARA STATE                                                                                          | ONGOING | 70,000,000    |
| ERGP12231970 | REPAIRS OF THE FAILED SECTIONS OF CARRIAGEWAY, SHOULDERS AND CULVERTS ALONG GOMBE - DUKKU - DARAZO ROAD WITHIN KM.20+900 - CH.26+700 IN GOMBE STATE                  | ONGOING | 70,000,000    |
| ERGP12231971 | REHABILITATION OF AJASE IPO - IGBONLA 1.2KM ROAD IREPODUN/IFELODUN CONSTITUENCY IN KWARA STATE CH.3+300 - CH.4+500                                                   | ONGOING | 70,000,000    |
| ERGP12231972 | REPAIR OF THE FAILED SECTIONS OF CARRIAGEWAY, SHOULDERS AND CULVERTS ALONG GOMBE - DUKKU - DARAZO ROAD WITHIN CH.40+000 AND 48+100 IN GOMBE STATE                    | ONGOING | 70,000,000    |
| ERGP12231973 | REINSTATEMENT OF WASHOUT AT CH. 2+800 ALONG POST OFFICE - OFFA GARAGE ROAD, ILORIN, IN KWARA STATE                                                                   | ONGOING | 70,000,000    |
| ERGP12231974 | REHABILITATION OF YOLDE - SABON LAYI - JESSU ROAD SECTION I IN GOMBE STATE                                                                                           | ONGOING | 70,000,000    |
| ERGP12231975 | SPECIAL REPAIRS OF OSI - ERUKU - EGBE ROAD PHASE II (CH.97+000 - CH. 114+000 ON ILORIN - EGBE ROAD ROUTE NO. 45 (A123) IN KWARA STATE                                | ONGOING | 70,000,000    |



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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                      | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP12231976 | REPAIR OF THE FAILED 1 CELL BOX CULVERT AT CH. 55+000, 2 CELLS BOX CULVERT AT CH.30+125 WITH ADJOINING R.C LINIED DRAINS AND DETERIORATED EMBANKMENTS ALONG GOMBE - DUKKU - DARAZO ROAD IN GOMBE STATE.                                                                           | ONGOING | 70,000,000 |
| ERGP12231977 | REPAIRS OF BALI - MARARABA (SABONGIDA) ROAD SECTION 1 A.12 (CH0+000-CH15+000) IN TARABA STATE                                                                                                                                                                                     | ONGOING | 70,000,000 |
| ERGP12231978 | LIMITED REHABILITATION OF AJASE IPO - OFFA - OSUN STATE BORDER ROAD, OFFA SPUR AT OFFA TOWN CH.0+000 - CH. 1+200 IN KWARA STATE                                                                                                                                                   | ONGOING | 70,000,000 |
| ERGP12231979 | REHABILITATION OF IKOM - ETOMI ROAD IN CROSS RIVER STATE                                                                                                                                                                                                                          | ONGOING | 70,000,000 |
| ERGP12231980 | REPAIRS OF BALI - MARARABA (SABONGIDA) ROAD SECTION 2A. 12 (CH15+000-CH45+000) IN TARABA STATE                                                                                                                                                                                    | ONGOING | 70,000,000 |
| ERGP12231981 | REHABILITATION OF CALABAR - OBAM - EKANG ROAD PHASE II CH.62+200 - CH. 64+000 IN CROSS RIVER STATE                                                                                                                                                                                | ONGOING | 70,000,000 |
| ERGP12231982 | REPAIRS OF BALI - MARARABA (SABONGIDA) ROAD SECTION 3 A. 12 (CH45+000-CH60+000) IN TARABA STATE                                                                                                                                                                                   | ONGOING | 70,000,000 |
| ERGP12231983 | REHABILITATION OF CALABAR - OBAM - EKANG ROAD CH.60+000 - CH. 62+200 IN CROSS RIVER STATE                                                                                                                                                                                         | ONGOING | 70,000,000 |
| ERGP12231984 | REPAIRS OF BALI - MARARABA (SABONGIDA) ROAD SECTION 4 A. 12 (CH60+000-CH75+000) IN TARABA STATE                                                                                                                                                                                   | ONGOING | 70,000,000 |
| ERGP12231985 | REPAIRS OF BALI - MARARABA (SABONGIDA) ROAD SECTION 5 A. 12 (CH75+000-CH90+000) IN TARABA STATE                                                                                                                                                                                   | ONGOING | 70,000,000 |
| ERGP12231986 | REHABILITATION OF NTAMKPO - OBEKE - SOKOL IN YAKUR IN CROSS RIVER STATE                                                                                                                                                                                                           | ONGOING | 70,000,000 |
| ERGP12231987 | DAMATURU - GUJBA - MAGZA ROAD (SECTION 1) AT CH.28+285                                                                                                                                                                                                                            | ONGOING | 70,000,000 |
| ERGP12231988 | REHABILITATION OF IKOM - WULA - OBUDU ROAD PHASE II IN CROSS RIVER STATE                                                                                                                                                                                                          | ONGOING | 70,000,000 |
| ERGP12231990 | DAMATURU - GUJBA - MAGZA ROAD (SECTION 2) AT CH.38+235 AND CH 50+300                                                                                                                                                                                                              | ONGOING | 70,000,000 |
| ERGP12231991 | REHABILITATION OF FAILED SECTIONS OF EBUBE - ONNE PORT ROAD IN RIVERS STATE CH 0+000 - CH 7+500                                                                                                                                                                                   | ONGOING | 70,000,000 |
| ERGP12231994 | REPAIR OF JUMBOM - DAPCHI - BAMAYARI ROAD (CH.80+000 - CH.90+000) IN YOBE STATE                                                                                                                                                                                                   | ONGOING | 70,000,000 |
| ERGP12231995 | REPAIR OF GEIDAM - MENE SOROA ROAD (CH.7+000 - CH.8+000) IN YOBE STATE                                                                                                                                                                                                            | ONGOING | 70,000,000 |
| ERGP12231996 | REHABILITATION OF MBIAMA - YENAGOA - EKOLE BRIDGE ROUNDABOUT                                                                                                                                                                                                                      | ONGOING | 70,000,000 |
| ERGP12231998 | CONSTRUCTION OF BOX CULVEET ALONG NANGERE - NATSIRA - DUDDAYE ROAD AT CH.10+000 IN YOBE STATE                                                                                                                                                                                     | ONGOING | 70,000,000 |
| ERGP12231999 | REHABILITATION OF OSUKPONG - URUAINYANG - IKOT OKO ROAD IN AKWA IBOM STATE CH 0+000 - 2+000                                                                                                                                                                                       | ONGOING | 70,000,000 |
| ERGP12232000 | REHABILITATION OF FAILED SECTIONS BODO - KPITE - UMUOSI ROAD IN RIVERS STATE CH 0+000 - CH 41+200                                                                                                                                                                                 | ONGOING | 70,000,000 |
| ERGP12232001 | RECONSTRUCTION OF THE EXISTING PAVEMENT AND COMPLETION OF THE ADDITIONAL PAVEMENT ON THE DUALISATION OF ABUJA - LOKOJA HIGHWAY SECTION III (CH.129+862-CH129+862): ABAJI - KOTON KARFE ROAD                                                                                       | ONGOING | 14,000,000 |
| ERGP12232002 | REHABILITATION OF ITU - AROCHUKWU IN IN AKWA IBOM STATE CH 0+000 - 2+125                                                                                                                                                                                                          | ONGOING | 70,000,000 |
| ERGP12232003 | REHABILITATION OF OBOR - OBIE - OBIRIKOM - OB NATIONAL GAS PLANR ROAD, SPUR FROM AHODA - OMOKU - OKWUZI ROAD                                                                                                                                                                      | ONGOING | 70,000,000 |
| ERGP12232004 | RECONSTRUCTION OF ACCESS ROAD TO NIGERIA NAVY FORWARD OPERATIG BASE IBAKA IN AKWA IBOM STATE CH 0+000 - 2+000                                                                                                                                                                     | ONGOING | 70,000,000 |
| ERGP12232005 | REHABILITATION OF NTO - NDANG MBIABONG ROAD IN AKWA IBOM STATE                                                                                                                                                                                                                    | ONGOING | 70,000,000 |
| ERGP12232008 | REHABILITATION OF CRITICAL FAILED SECTIONS OF BEAUTIFUL GATE AVENUE, BOROKINI SAND FILLED AREA. PORT HARCOURT                                                                                                                                                                     | ONGOING | 70,000,000 |
| ERGP12232009 | REHABILITATION OF IKOT NTU ROAD SPUR FROM ODUKPANI - ITU - IKOT EKPENE ROAD                                                                                                                                                                                                       | ONGOING | 70,000,000 |
| ERGP12232010 | CONSTRUCTION OF 150M BRIDGE AT OTUBHI/OLOGOGBE ACROSS OLOGOGOHE OTUABULA 1 CREEK IN BAYELSA STATE (CHAINAGESARE YET TO BE ESTABLISHED, BECAUSE THE ROAD HAS NOT BEEN SURVEYED, TO ENABLE US KNOW THE CORRECT ALIGNMENT AND THE EXACT CHAINAGE WHERE THE BRIDGE IS TO BE EXECUTED) | ONGOING | 70,000,000 |
| ERGP12232012 | LIMITED REHABILITATION OF SOBE - IJAGBA ROAD IN EDO STATE                                                                                                                                                                                                                         | ONGOING | 70,000,000 |
| ERGP12232013 | SPECIAL REPAIRS OF AZIKORO - AGBURA - ONOUBUM - OTUOKE ROAD IN BAYELSA STATE CH 5+000 - CH 7+000                                                                                                                                                                                  | ONGOING | 70,000,000 |
| ERGP12232014 | RECONSTRUCTION AND REHABILITATION OF EMEYAL - OLOBIRI - NEMBE ROAD (SECTION I AND II) IN BAYELSA STATE CH 0+000 - CH 3+000 CH 3+500 - CH 7+000                                                                                                                                    | ONGOING | 70,000,000 |
| ERGP12232016 | CONSTRUCTION OF UROMI - ONEWA ROAD AND FLOOD CONTROL STRUCTURES IN EDO STATE                                                                                                                                                                                                      | ONGOING | 70,000,000 |
| ERGP12232017 | CONSTRUCTION OF 3000M CONCRETE INTERNAL ROADS (7.3M WIDE) AT OLOGOLGHE IN BAYELSA STATE                                                                                                                                                                                           | ONGOING | 70,000,000 |
| ERGP12232019 | SPECIAL REPAIRS OF MBIAMA - YENEGOA ROAD (SECTION I AND II) IN BAYELSA STATE                                                                                                                                                                                                      | ONGOING | 70,000,000 |
| ERGP12232020 | LIMITED REHABILITATION OF IVUE - IRRUA - AKHO ROAD IN BAYELSA STATE                                                                                                                                                                                                               | ONGOING | 70,000,000 |
| ERGP12232023 | CONSTRUCTION OF OGBEKENU - ONICHA OLONA ROAD IN DELTA STATE CH 0+000 - CH 0+400                                                                                                                                                                                                   | ONGOING | 70,000,000 |
| ERGP12232024 | EMERGENCY REPAIRS OF DISTRESS AND FAILED RIGID PAVEMENT ON THE BENIN - LAGOS ROAD IN BENIN CITY, EDO STATE (ROUTE A 121) FROM USELU - UGBOWO CH. 2+800 - CH 8+600 IN EDO STATE                                                                                                    | ONGOING | 70,000,000 |
| ERGP12232027 | REPAIRS OF CRITICAL FAILEED SECTIONS ALONG IRUEKPEN - SABONGIDA ORA - IFON ROAD PHASE II (ROUTE F115) IN EDO STATE                                                                                                                                                                | ONGOING | 70,000,000 |



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## FEDERAL MINISTRY OF WORKS

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                          | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP12232029 | REHABILITATION OF BENIN - ASABA ROAD WITH 21KM SPUR FROM ISSELE - UKU TO ASABA EXPRESS IN DELTA STATE CH 0+000 - 21+000                                                                                                                                               | ONGOING | 70,000,000    |
| ERGP12232030 | FLOOD CONTROL/DRAINAGE OF CRITICAL SECTION OF UMUOJE STREET, BY OGWA OBI OGADI, INLAND TOWN, ASABA, DELTA STATE                                                                                                                                                       | ONGOING | 70,000,000    |
| ERGP12232032 | CONSTRUCTION OF 1.8KM ROAD IN AKPO-VIEJE ROAD, OKWAGBE W/S, UGHELLI SOUTH LGA, DELTA STATE                                                                                                                                                                            | ONGOING | 70,000,000    |
| ERGP12232034 | EMERGENCY REPAIRS OF ADJOURNING ROAD TO GAMON BRIDGE IN ETHIOPE WEST AND SAPELE LGA IN DELTA STATE CH 0+000 -CH 6+400                                                                                                                                                 | ONGOING | 70,000,000    |
| ERGP12232036 | SPECILIAZED DEVELOPMENT PROGRAMME FOR ENGINEERS AND SAFETY OFFICERS IN COMPLIANCE TO HSE/NESRA REGULATION ON ROADS CONSTRUCTION PROJECTS AND CLIMATE CHANGE ISSUES ETC.                                                                                               | ONGOING | 10,500,000    |
| ERGP12232037 | PROVISION OF OPERATIONAL/SAFETY VEHICLE                                                                                                                                                                                                                               | ONGOING | 84,000,000    |
| ERGP12232038 | REHABILITATION OF BOREHOLES, AND OVERHEAD TANKS AT MINISTER'S BLOCK                                                                                                                                                                                                   | ONGOING | 7,000,000     |
| ERGP12232042 | REABILITATION OF NUMAN-JALINGO ROAD                                                                                                                                                                                                                                   | ONGOING | 14,000,000    |
| ERGP12232045 | PROVISION FOR THE MAINTENANCE OF WEIGHBRIDGE, OPERATIONS ETC IN THE SIX(6) GEO-POLITICAL ZONES ETC                                                                                                                                                                    | ONGOING | 21,000,000    |
| ERGP12232046 | PROVISION FOR PLANT AND EQUIPMENT CERTIFICATION FOR ROAD CONSTRUCTION IN ALL THE SIX GEOPOLITICAL ZONES OF THE FEDERATION                                                                                                                                             | ONGOING | 17,500,000    |
| ERGP12232047 | COMPLETION OF ON-GOING, DRAINAGE, CHANNALIZATION WORKS AND RECLAMATION OF FLOODED PART OF GENERAL ENGINEERING SECTION, CENTRAL WORKSHOP, IJORA                                                                                                                        | ONGOING | 14,000,000    |
| ERGP12232049 | PROVISION FOR MATERIAL HANDLING AND SAFETY EQUIPMENT AT GENERAL ENGINEERING SECTION CENTRAL WORKSHOP, IJORA ETC                                                                                                                                                       | ONGOING | 14,000,000    |
| ERGP12232052 | REHABILITATION OF THE WATER SUPPLY AND PIPING DISTRIBUTION NETWORK AT GENERAL ENGINEERING SECTION, CENTRAL WORKSHOP, IJORA                                                                                                                                            | ONGOING | 7,000,000     |
| ERGP12232053 | PROVISION FOR THE MAINTENANCE OF AIR-CONDITIONERS AND REFRIGERATION SYSTEM AT GENERAL ENGINEERING SECTION, ZONAL WORKSHOP, KADUNA                                                                                                                                     | ONGOING | 7,000,000     |
| ERGP12232056 | COMPLETION OF CENTRAL CLEARING HOUSE (CCH) TOLL OPERATING SYSTEM                                                                                                                                                                                                      | ONGOING | 10,500,000    |
| ERGP12232062 | PROJECT VEHICLES FOR MONITORING OF HDMI CONCESSIONED ROADS (1) NO TOYOTA HILUX, YEAR 2024 MODEL                                                                                                                                                                       | ONGOING | 38,500,000    |
| ERGP12232070 | PROJECT MONITORING ACTIVITIES IN ALL SIX GEOPOLITICAL ZONES WITH PROVISION FOR 1 NOS PREMIUM TOYOTA HILUX UTILITY VEHICLES FOR USE BY ELECTRICAL AND STREETLIGHT SERVICES ZONAL DIVISIONS AND ITS MONITORING UNIT                                                     | ONGOING | 105,000,000   |
| ERGP12232073 | "PROCUREMENT OF COMPUTER AIDED EQUIPMENT AND SOFTWARES FOR THE ELECTRICAL AND STREETLIGHT SERVICES DEPARTMENT DESIGN STUDIO"                                                                                                                                          | ONGOING | 12,600,000    |
| ERGP12232084 | SOCIO-ECONOMIC IMPACTS AND ASSESSMENT OF POLICIES, PROJECTS AND PROGRAMMES OF THE MINISTRY.                                                                                                                                                                           | ONGOING | 7,168,000     |
| ERGP12232086 | PROVISION, INSTALLATION AND MAINTENANCE OF LIFT AT ENGINEERING BLOCK AT MABUSHI HEADQUARTERS (ESLS)                                                                                                                                                                   | ONGOING | 42,000,000    |
| ERGP12232087 | COMPLETION OF THE CONSTRUCTION STUDENT HOSTEL BLOCK AT THE ELECT/MECH. TRAINING SCHOOL, IJORA                                                                                                                                                                         | ONGOING | 84,000,000    |
| ERGP12232088 | PROVISION OF OFFICE EQUIPMENTS AND PROCUREMENT OF 2022/2025 TOYOTA HILUX VEHUXCLE FOR MONITORING AND COLLECTION OF REVENUE IN LINE WTH MR. PRESIDENT AND AS APPROVED BY THE OFFICE OF THE ACCOUNTANT GENERAL OF THE FEDERATION IN OTHER TO ENHANCE REVENUE GENERATION | ONGOING | 80,888,889    |
| ERGP12232089 | BINDING OF OBSOLETE LIBRARY NEWSPAPERS TO PRESERVE INFORMAITON FOR POSTERITY IN THE HEADQUARTER LIBRARY                                                                                                                                                               | ONGOING | 350,000       |
| ERGP12232094 | PHYSICAL VERIFICATION OF STOCK IN 36 STATES/FCT TO ASCERTAIN THE STOCK LEVEL AND AVOID PILFRAGE                                                                                                                                                                       | ONGOING | 2,800,000     |
| ERGP12232112 | SERVICOM CUSTOMER SERVICE WEEK CELEBRATION                                                                                                                                                                                                                            | ONGOING | 3,500,000     |
| ERGP12232118 | FSSCIP OPERATIONALIZATION IN THE MINISTRY                                                                                                                                                                                                                             | ONGOING | 9,423,891     |
| ERGP12232124 | PURCHASE OF UTILITY VEHICLES FOR HUMAN RESOURCES                                                                                                                                                                                                                      | ONGOING | 210,000,000   |
| ERGP12232126 | RENOVATION/ FURNISHING AND EQUIP                                                                                                                                                                                                                                      | ONGOING | 140,000,000   |
| ERGP12232128 | DIGITALIZATION AND IMPLEMENTATION OF MODERN PMS FOR HQ AND 37 FOCS                                                                                                                                                                                                    | ONGOING | 119,000,000   |
| ERGP12232131 | PURCHASE OF MEDICAL EQUIPMENT                                                                                                                                                                                                                                         | ONGOING | 49,000,000    |
| ERGP12232133 | RENOVATION OF OFFICE BUILDING HQ                                                                                                                                                                                                                                      | ONGOING | 1,190,000,000 |
| ERGP12232135 | PURCHASE OF OFFICE EQUIPMENTS FOR HQ AND 37 FOCS                                                                                                                                                                                                                      | ONGOING | 1,050,000,000 |
| ERGP12232136 | COMPREHENSIVE STAFF VERIFICATION OF SELF HELP HUB FOR HUMAN RESOURCE RELATED IPPIS ROLES IN THE HQ AND FOCS                                                                                                                                                           | ONGOING | 98,000,000    |
| ERGP12232138 | ACQUISITION OF COMPUTER SOFT WARES AND OTHER CONSUMABLES FOR THE HQ AND 37 FOCS                                                                                                                                                                                       | ONGOING | 469,000,000   |
| ERGP12232139 | MANDATORY QUATERLY MONITORING AND INSPECTION OF 37 FOCS                                                                                                                                                                                                               | ONGOING | 385,000,000   |
| ERGP12232141 | PURCHASE OF THERAPEUTIC SPORTTING EQUIPMENT/KITS IN THE THE HQ AND FOCS                                                                                                                                                                                               | ONGOING | 105,000,000   |
| ERGP12232142 | PROVISION OF FIRE SUPPRESSION SYSTEM, FIRE BALLS AND MAINTENANCE OF FIRE FIGHTING EQUIPMENT                                                                                                                                                                           | ONGOING | 105,000,000   |
| ERGP12232145 | SPECIALISE DEVELOPMENT PROGRAMME FOR PROFESSIONALS AND OTHERS IN THE HQ AND 37 FOCS                                                                                                                                                                                   | ONGOING | 560,000,000   |
| ERGP12232146 | RENOVATION AND UPLIFTMENT OF STATES OFFICES                                                                                                                                                                                                                           | ONGOING | 373,870,000   |



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## FEDERAL MINISTRY OF WORKS

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                 | TYPE    | AMOUNT          |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------------|
| ERGP12232770 | REHABILITATION AND EXPANSION OF LAGOS-BADAGRY EXPRESSWAY (AGBARA JUNCTION-NIGERIA/BENIN BORDER) IN LAGOS STATE PHASE I                                                                                                                                                                                       | ONGOING | 2,114,000,000   |
| ERGP12232771 | REHABILITATION AND EXPANSION OF LAGOS-BADAGRY EXPRESSWAY (AGBARA JUNCTION-NIGERIA/BENIN BORDER) IN LAGOS STATE, PHASE II                                                                                                                                                                                     | ONGOING | 14,000,000      |
| ERGP12232773 | RECONSTRUCTION OF BALI-SERTI-(GASHAKA)-GEMBU ROAD IN TARABA STATE PHASE II                                                                                                                                                                                                                                   | ONGOING | 14,000,000      |
| ERGP12232774 | DUALIZATION OF EAST-WEST ROAD (SECTION IV) EKET-ORON IN AKWA IBOM STATE W25883 BYPASS                                                                                                                                                                                                                        | ONGOING | 14,000,000      |
| ERGP12232775 | DUALIZATION OF EAST-WEST ROAD (SECTION IV) EKET-ORON BYE PASS IN AKWA IBOM STATE, ID/5172                                                                                                                                                                                                                    | ONGOING | 14,000,000      |
| ERGP12232777 | RECONSTRUCTION OF BALI-SERTI-(GASHAKA)-GEMBU ROAD IN TARABA STATE PHASE I                                                                                                                                                                                                                                    | ONGOING | 14,000,000      |
| ERGP12232779 | ROVISION OF 4NO ROAD SIGNAGES IN VARIOUS LOCATIONS, LAGOS, EBONYI,KANO, PLATEAU, GOMBE AND CROSS RIVER STATES.                                                                                                                                                                                               | ONGOING | 147,000,000     |
| ERGP12232780 | DATA ACHIVING AND MAINTENANCE OF MANAGEMENT INFORMATION SYSTEM UNIT (MISU)                                                                                                                                                                                                                                   | ONGOING | 38,500,000      |
| ERGP12232781 | MAINTENANCE OF VARIOUS DILAPIDATED ROAD SIGNS                                                                                                                                                                                                                                                                | ONGOING | 24,500,000      |
| ERGP12232782 | PROVISION FOR QUALITY CONTROL OF ON-GOING WORKS AND QUALITY ASSURANCE ASSESSMENT AND EVALUATION OF COMPLETED WORKS IN MONTHLY/PERIODIC INTERIM CERTIFICATES FOR ON-GOING PROJECTS INCLUDING INTEGRITY TESTS ON BRIDGES AND OTHER CONCRETE WORKS TO ENSURE VALUE FOR MONEY.                                   | ONGOING | 14,000,000      |
| ERGP12232783 | PROVISION FOR HMQC'S MONITORING AND PAVEMENT EVALUATION OF FEDERAL HIGHWAY NETWORK IN SERVICE, AND ALSO ROAD CONDITION SURVEY AND GEOTECHNICAL INVESTIGATION OF PLANNED REHABILITATION AND RECONSTRUCTION PROJECTS TO FACILITATE APPROPRIATE DESIGN TO ENSURE VALUE FOR MONEY.                               | ONGOING | 21,000,000      |
| ERGP12232784 | REPAIR AND UPGRADE OF OFFICE BUILDINGS AND FACILITIES AND PROVISION OF BASIC LABORATORY EQUIPMENT IN THE PAVEMENT EVALUATION UNITS BEING NEWLY ESTABLISHED AND THE ONES NOT FULLY FUNCTIONAL, AND REPLACEMENT OF OBSOLETE AND BAD EQUIPMENT IN THE OLDER PEUS (INCLUDING THE PROVISION OF PROJECT VEHICLES). | ONGOING | 56,000,000      |
| ERGP12232785 | PROVISION FOR INVESTIGATION/STUDIES FOR SOLUTIONS TO RECURRING/ PREMATURE FAILURES AND BLACK SPOTS ON FEDERAL HIGHWAYS                                                                                                                                                                                       | ONGOING | 21,000,000      |
| ERGP12232786 | ACQUISITION OF SAFETY/PROTECTION DEVICES AT CONSTRUCTION SITES AND ENVIRONMENT.                                                                                                                                                                                                                              | ONGOING | 7,000,000       |
| ERGP12232787 | COLLABORATION WITH RENOWED INDEPENDENT LABORATORIES SUCH AS TRANSPORT RESEARCH LABORATORY (TRL, UK), FISAS (NIG), UNIVERSITIES, ETC FOR UPGRADING OF PEUS TO STATE-OF-THE-ART LABORATORIES TRAINING CENTRE FOR IMPROVED QUALITY CONTROL ON FEDERAL ROAD PROJECTS.                                            | ONGOING | 10,500,000      |
| ERGP12232788 | COMPLETION OF THE RENOVATION AND FURNISHING OF THE AUDITORIUM, 1NO. HOSTEL BLOCK AND 1NO. GUEST HOUSE AT PEU SHEDA FOR TRAINING IN SOIL AND PAVEMENT MATERIALS INCLUDING QUALITY CONTROL AND WORKSHOP FOR ALL LEVELS OF HIGHWAYS STAFF INCLUDING FRESH ENGINEERS ON PUPILLAGE.                               | ONGOING | 10,500,000      |
| ERGP12232820 | REHABILITATION OF ABUJA-KADUNA-ZARIA-KANO SECTION I & III                                                                                                                                                                                                                                                    | ONGOING | 70,000,000      |
| ERGP12232821 | REHABILITATION OF BABBAN LAMBA-SHARRAM ROAD IN PLATEAU STATE                                                                                                                                                                                                                                                 | ONGOING | 700,000,000     |
| ERGP12232822 | REHABILITATION OF BENDE - OHAFIA - AROCHUKWU ROAD, SECTION II IN ABIA STATE.                                                                                                                                                                                                                                 | ONGOING | 2,800,000,000   |
| ERGP12232823 | CONSTRUCTION OF YENEGWE - OKAKI - KOLO - NEMBE - BRASS ROAD                                                                                                                                                                                                                                                  | ONGOING | 2,800,000,000   |
| ERGP12232824 | DUALIZATION OF YENEGWE ROAD JUNCTION - KOLO - OTUOKE - BAYELSA PALM (20KM)                                                                                                                                                                                                                                   | ONGOING | 2,800,000,000   |
| ERGP12232826 | CONSTRUCTION OG GULU TOWN - YABA TOWN, FCT (20KM)                                                                                                                                                                                                                                                            | ONGOING | 700,000,000     |
| ERGP12232830 | CONSTRUCTION OF MAIN WORKS FOR THE 2ND NIGER BRIDGE LINKING ANAMBRA AND DELTA STATES PHASE 2A                                                                                                                                                                                                                | ONGOING | 70,000,000      |
| ERGP12232831 | CONSTRUCTION OF ACCESS ROAD TO THE 2ND NIGER BRIDGE LINKING ASABA AND ONITSHA IN DELTA AND ANAMBRA STATES (PHASE 2B) AND PAYMENT OF COMPENSATION, ESIA AND CONSULTANCY FEES                                                                                                                                  | ONGOING | 1,400,000,000   |
| ERGP12232833 | REHABILITATION OF UMUAHIA (IKWUANO)-IKOT EKPENE ROAD: UMUAHIA-UMUDIKE IN ABIA STATE                                                                                                                                                                                                                          | ONGOING | 14,000,000      |
| ERGP12232834 | REHABILITATION OF OTUOCHA - ANAM- NZAM- INNOMA-IHEAKA- IBAJI SECTION OF OTUOCHA - IBAJI-ODULU-AJEGWU IN ANAMBRA                                                                                                                                                                                              | ONGOING | 14,000,000      |
| ERGP12232835 | "DESIGN AND INSTALLATION OF SOLAR POWER PV PLUS MICROGRID SYSTEM AND ENERGY RETROFITTING WITH ENERGY EFFICIENT EQUIPMENT AT THE FEDERAL MINISTRY OF WORKS HEADQUARTERS, ABUJA AND ITS FIELD HEADQUARTERS."                                                                                                   | ONGOING | 35,000,000      |
| ERGP12232836 | BI-ANNUAL CONFERENCE OF DEVELOPMENT PARTNERS ON INNOVATION/DEVELOPMENT PARTNERS PROGRAMMES                                                                                                                                                                                                                   | ONGOING | 3,500,000       |
| ERGP12234171 | MULTILATERAL/BILATERAL TIED LOAN - CONSTRUCTION OF LAFIA ROAD AND THE DUALIZATION OF 9TH MILE (ENUGU) OTUKPO-MAKURDI (KEFFI PHASE II)ROADPROJECT                                                                                                                                                             | ONGOING | 367,902,737,115 |
| ERGP12234278 | CONSTRUCTION OF ROADS WITH STREETLIGHTS AND DRAINAGES IN SELECTED STATES IN THE NORTH CENTRAL (MULTIPLE LOTS)                                                                                                                                                                                                | ONGOING | 4,200,000,000   |
| ERGP12234279 | CONSTRUCTION OF KALABALGE ROAD IN BORNO STTAE                                                                                                                                                                                                                                                                | ONGOING | 3,500,000,000   |
| ERGP12234280 | CONSTRUCTION OF KAIAMA-KISHI (KISHI - TESE ROAD) IN OYO/KWARA STATES                                                                                                                                                                                                                                         | ONGOING | 9,800,000,000   |
| ERGP12234281 | CONSTRUCTION/REHABILITATION OF IKORODU OGOLONTO FLYOVER BRIDGE                                                                                                                                                                                                                                               | ONGOING | 3,500,000,000   |
| ERGP12234282 | CONSTRUCTION AND REHABILITATION GEMBU - MBANGA ROAD IN TARABA STATE                                                                                                                                                                                                                                          | ONGOING | 9,100,000,000   |
| ERGP12234283 | EXPANSION OF KURNA RIJYAR LEMO TO BACHRAWA                                                                                                                                                                                                                                                                   | ONGOING | 6,300,000,000   |



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| CODE         | PROJECT NAME                                                                                                             | TYPE    | AMOUNT         |
|--------------|--------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP12234284 | TOTAL REHABILITATION OF FCET NEW SITE TO BAGWAI - GWARZO ROAD                                                            | ONGOING | 6,300,000,000  |
| ERGP12234285 | REHABILITATION OF KUNYA-KANYA-BABURA-BABBAN MUTUM ROAD IN JIGAWA STATE, C/NO.7637                                        | ONGOING | 4,200,000,000  |
| ERGP12234286 | RECONSTRUCTION OF BIU-NUMAN ROAD IN BORNO/ADAMAWA STATES SECTION 1 (CH 0+000 - CH 45+000) C/NO 6778                      | ONGOING | 6,825,000,000  |
| ERGP12234287 | CONSTRUCTION AND REHABILITATION OF SELECTED ACCESS ROADS ACROSS THE COUNTRY (MULTIPLE LOTS)                              | ONGOING | 10,500,000,000 |
| ERGP12234288 | CONSTRUCTION/REHABILITATION OF UROMI GENERAL HOSPITAL ROAD AND EBHEBE ROAD, UROMI                                        | ONGOING | 525,000,000    |
| ERGP12234289 | CONSTRUCTION OF POTISKUM - JAKUSKO - GASHUA ROAD IN YOBE STATE (FANI - GASHUA SECTION 2) C/NO 8487                       | ONGOING | 7,000,000,000  |
| ERGP12234290 | RECONSTRUCTION OF THE DIKWA - MARTE - MONGUNO ROAD, BORNO STATE. C/NO. 6777                                              | ONGOING | 13,300,000,000 |
| ERGP12234291 | CONSTRUCTION OF SULEJA BYPASS ROAD                                                                                       | ONGOING | 6,300,000,000  |
| ERGP12234292 | CONSTRUCTION OF KAOJE ROAD TO ILO IN KEBBI STATE                                                                         | ONGOING | 7,000,000,000  |
| ERGP12234293 | DUALIZATION OF 42 KM UMOAHIA BENDE OHAFIA ROAD WITH FOUR BRIDGES                                                         | ONGOING | 3,500,000,000  |
| ERGP12234294 | CONSTRUCTION OF 15KM ALAYI-ITEM-NKPORO ROAD                                                                              | ONGOING | 3,500,000,000  |
| ERGP12234295 | CONSTRUCTION OF OTA -IDIROKO ROAD SECTION 1                                                                              | ONGOING | 7,000,000,000  |
| ERGP12234296 | CONSTRUCTION OF OTA -IDIROKO ROAD SECTION 2                                                                              | ONGOING | 7,000,000,000  |
| ERGP12234297 | CONSTRUCTION OF OTA -IDIROKO ROAD SECTION 3                                                                              | ONGOING | 7,700,000,000  |
| ERGP12234298 | CONSTRUCTION OF OTA -IDIROKO ROAD SECTION 4                                                                              | ONGOING | 3,500,000,000  |
| ERGP12234299 | CONSTRUCTION OF ILARA - ISELU SECTION I ROAD PHASE II                                                                    | ONGOING | 6,300,000,000  |
| ERGP12234300 | CONSTRUCTION OF AWE TO IWO ATE ROAD, OYO STATE 20.3KM                                                                    | ONGOING | 4,900,000,000  |
| ERGP12234301 | CONSTRUCTION OF IYIN-ILAWE EKITI ROAD SECTION 1                                                                          | ONGOING | 4,900,000,000  |
| ERGP12234302 | CONSTRUCTION OF IKOGA ROAD - ALAN ALAPOTI ADO ODO ROAD                                                                   | ONGOING | 7,000,000,000  |
| ERGP12234303 | ONGOING RECONSTRUCTION AND REHABILITATION OF SAGAMU - IJEBU ODE EXPRESSWAY                                               | ONGOING | 4,900,000,000  |
| ERGP12234304 | REHABILITATION OF OLD ABEOKUTA - IBADAN EXPRESSWAY                                                                       | ONGOING | 2,800,000,000  |
| ERGP12234305 | CONSTRUCTION OF ILARA - ISELU SECTION I ROAD PHASE III                                                                   | ONGOING | 6,300,000,000  |
| ERGP12234306 | ADO-IGEDE-ARAMOKO-ERIO-OSUN STATE BOUNDARY ROAD 57KM                                                                     | ONGOING | 3,500,000,000  |
| ERGP12234307 | CONSTRUCTION OF ILARA - ISELU SECTION I ROAD PHASE IV                                                                    | ONGOING | 5,600,000,000  |
| ERGP12234308 | CONSTRUCTION OF SAKI-SANI ORISUNBARE - OKERETE ROAD OYO STATE/ REPUBLIC OF BENIN BORDER - 88.6KM C/NO 8466-SECOND PHASE. | ONGOING | 3,500,000,000  |
| ERGP12234309 | GRADING AND ASPHALTING OF ROAD FROM OGRUTE-AJI-ETTE TO KOGI STATE BOUNDARY-PHASE II(MULTIPLE LOTS)                       | ONGOING | 2,450,000,000  |
| ERGP12234310 | CONSTRUCTION OF ROADS AT DANMAIGAUTA AND KOKAMI ALONG KADUNA STATE                                                       | ONGOING | 1,050,000,000  |
| ERGP12234311 | CONSTRUCTION OF DAUDU-UMENGER-BARKIN KORTAR-KAINA ROAD IN BENUE /NASARAWA STATES(PHASE II)-DIFFERENT LOTS                | ONGOING | 2,800,000,000  |
| ERGP12234312 | CONSTRUCTION OF ROADS AT DAYI, DANJAKU, GANGARA ALONG GWAZO KANO ROAD                                                    | ONGOING | 700,000,000    |
| ERGP12234313 | REHABILITATION OF ENUGU-ONITSHA DUAL CARRIAGEWAY                                                                         | ONGOING | 4,900,000,000  |
| ERGP12234314 | CONSTRUCTION/REHABILITATION OF ODUKPANI - ITU - IKOT EKPENE ROAD                                                         | ONGOING | 17,500,000,000 |
| ERGP12234315 | REHABILITATION OF KATSINA TO JIBYA ROAD (60 KM)                                                                          | ONGOING | 7,000,000,000  |
| ERGP12234316 | REHABILITATION OF MALUMFASHI - KAFUR - HUNKUYI ROAD (65 KM)                                                              | ONGOING | 7,000,000,000  |
| ERGP12234317 | REHABILITATION OF FUNTUA - DANDUME TO BGWARI ROAD (160 KM)                                                               | ONGOING | 7,000,000,000  |
| ERGP12234318 | GENERAL MAINTENANCE OF YOLA-FUFORE ROAD IN ADAMAWA STATE CONTRACT NO.6584                                                | ONGOING | 7,000,000,000  |
| ERGP12234319 | ARAMOKO-IJERO-IDO-IFAKI ROAD IN EKITI STATE                                                                              | ONGOING | 2,800,000,000  |
| ERGP12234320 | IJAN-ISE ROAD IN EKITI STATE                                                                                             | ONGOING | 2,800,000,000  |
| ERGP12234321 | JUDGEMENT DEBT (SUIT NO. LD/7036GCM/2023)                                                                                | ONGOING | 3,990,000,000  |
| ERGP12234322 | CONSTRUCTION OF OLU-ODO ROAD IGOGBO, IKORODU FEDERAL CONSTITUENCY.                                                       | ONGOING | 700,000,000    |
| ERGP12234323 | CONSTRUCTION OF MULTIPLE UNITS OF LOW-COST RESIDENTIAL HOUSES PHASE IV EAST WING ALONG KATSINA ROAD (MULTIPLE LOTS)      | ONGOING | 3,500,000,000  |
| ERGP12234324 | CONSTRUCTION OF MULTIPLE UNITS OF LOW-COST RESIDENTIAL HOUSES OPPOSITE NEPA SUB-STATION (MULTIPLE LOTS)                  | ONGOING | 3,500,000,000  |
| ERGP12234325 | CONSTRUCTION AND EQUIPPING OF ULTRAMODERN CONFERENCE CENTER BLOCK (A) ALONG DAMARGU SECRETARIAT (MULTIPLE LOTS)          | ONGOING | 2,800,000,000  |

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| CODE         | PROJECT NAME                                                                                                                                                   | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP12234326 | CONSTRUCTION AND EQUIPPING OF ULTRAMODERN CONFERENCE CENTER KANO STATE (MULTIPLE LOTS)                                                                         | ONGOING | 5,600,000,000 |
| ERGP12234327 | CONSTRUCTION OF GARBA DAMARGU STADIUM (MULTIPLE LOTS)                                                                                                          | ONGOING | 9,800,000,000 |
| ERGP12234328 | THE LIMITED REHABILITATION OF SABIGEL ROAD IN KEBBI STATE                                                                                                      | ONGOING | 293,782,032   |
| ERGP12234329 | THE LIMITED REHABILITATION OF KANI-DADA ROAD IN KEBBI STATE                                                                                                    | ONGOING | 340,853,406   |
| ERGP12234330 | THE LIMITED REHABILITATION OF BIRNIN MALAM ROAD IN KEBBI STATE                                                                                                 | ONGOING | 330,031,380   |
| ERGP12234331 | THE CONSTRUCTION OF SANI ABACHA BYE-PASS HARASAWA ROAD IN BIRNIN KEBBI LGA, KEBBI STATE                                                                        | ONGOING | 315,000,000   |
| ERGP12234332 | THE REHABILITATION OF AMANAWA-GILWASA - DIRIN DAJI 26KM FEEDER ROAD IN KEBBI STATE                                                                             | ONGOING | 1,023,732,631 |
| ERGP12234333 | THE EMERGENCY REPAIRS OF KALGO- BUNZA - KAMBA -NIGER REPUBLIC BORDER ROAD IN KALGO TOWN SECTION 2 IN KEBBI STATE                                               | ONGOING | 311,565,295   |
| ERGP12234334 | THE CONSTRUCTION OF AUGIE-BUBUCHE ROAD IN AUGIE LGA, KEBBI STATE                                                                                               | ONGOING | 131,655,235   |
| ERGP12234335 | EROSION CONTROL & EMBANKMENT AT KORE TOWN IN GARKI LOCAL GOVERNMENT, JIGAWA STATE (PHASE 1)                                                                    | ONGOING | 908,527,972   |
| ERGP12234336 | COMPLETION OF CONSTRUCTION OF ULTRA MODERN SKILL ACQUISITION CENTER SECTION                                                                                    | ONGOING | 1,050,000,000 |
| ERGP12234337 | COMPLETION OF CONSTRUCTION OF SANUSI NASARAWA LIBRARY BUILDING                                                                                                 | ONGOING | 1,050,000,000 |
| ERGP12234338 | CONSTRUCTION OF TSANYAWA FARIN RUWA ROAD AND OTHER ROADS                                                                                                       | ONGOING | 259,000,000   |
| ERGP12234339 | CONSTRUCTION OF KUKU GAZARA KUNCI ROAD                                                                                                                         | ONGOING | 350,000,000   |
| ERGP12234340 | CONSTRUCTION OF SHANONO -DUMBULUM ROAD AND OTHER ROADS                                                                                                         | ONGOING | 299,775,000   |
| ERGP12234341 | CONSTRUCTION OF BADUME SAYE ROAD                                                                                                                               | ONGOING | 350,000,000   |
| ERGP12234342 | CONSTRUCTION OF DANGADA - ROMO ROAD AND OTHER ROADS                                                                                                            | ONGOING | 328,440,000   |
| ERGP12234343 | CONSTRUCTION OF DADDAUDA ROAD                                                                                                                                  | ONGOING | 350,000,000   |
| ERGP12234344 | CONSTRUCTION OF RIMIN DAKO ROAD/BRIDGE AND OTHER ROADS                                                                                                         | ONGOING | 299,775,000   |
| ERGP12234345 | CONSTRUCTION OF GWARZO MALAMAWA ROAD                                                                                                                           | ONGOING | 350,000,000   |
| ERGP12234346 | RECONSTRUCTION OF NEW NDEBIJI BRIDGE (CH.91+600) ALONG CALABAR Ææ-â OBAN Ææ-â EKANG ROAD IN CROSS RIVER STATE (PHASE 2)<br>Fmwh/HbdW/2022/Emg/02/1/131         | ONGOING | 1,043,000,000 |
| ERGP12234347 | RECONSTRUCTION OF NEW NDEBIJI BRIDGE (CH.91+600) ALONG CALABAR Ææ-â OBAN Ææ-â EKANG ROAD IN CROSS RIVER STATE (PHASE 1)<br>Fmwh/HbdW/2022/03/1/275             | ONGOING | 320,777,965   |
| ERGP12234348 | CONSTRUCTION OF BULA BARNAYE -6.00-GARIN GADA BRIDGE 12.05 KM IN YOBE STATE Fmwh/HbdW/2022/Emg/02/1/126,                                                       | ONGOING | 533,386,147   |
| ERGP12234349 | ALIGNMENT OF UROMI-AWALDO (UKPEKO OLE) ROAD IN ESAMN SOUTH EAST THROUGH EWARE IN ETSAKO WEST LGA EDO STATE. Fmwh/HcrW/2022/02/1/127                            | ONGOING | 1,042,350,842 |
| ERGP12234350 | CONSTRUCTION OF 2KM ROAD IN UGBOGUI MARKET ROAD IN OVIA SOUTH WEST LGA AND 2KM EGBEAN ROAD, OVIA NORTH EAST LGA, EDO STATE<br>Fmwh/HcrW/2022/Emg/02/1/95       | ONGOING | 373,370,303   |
| ERGP12234351 | CONSTRUCTION OF ISIAGU NDI KPA / EZINATO ROAD, A SPUR TO ONITSHA Ææ-â -â ENUGU OLD ROAD, CH. 0+000 Ææ-â CH. 4+ 100 IN ANAMBRA STATE<br>Fmwh/HcrW/2022/03/1/130 | ONGOING | 960,317,842   |
| ERGP12234352 | CONSTRUCTION AND REHABILITATION OF ROAD IN OGIDI, OBA, ALOR AND AWKA TOWN IN ANAMBRA STATE FMWH/HCRW/2022/04/1/393                                             | ONGOING | 970,052,447   |
| ERGP12234353 | PROVISION OF SOLAR STREET LIGHT, IGBOHO TOWNSHIP, IGBOHO OORELOPE LOCAL GOVERNMENT AREA, OYO STATE                                                             | ONGOING | 175,000,000   |
| ERGP12234354 | CONSTRUCTION OF ROAD AND SOLAR STREET LIGHTS INSTALLATION AT ADAMOLEKUN AND EFUNTIDE, ODOLOWU, SW-NIGERIA                                                      | ONGOING | 2,450,000,000 |
| ERGP12234355 | CONSTRUCTION OF ROAD AND SOLAR STREET LIGHTS INSTALLATION AT DIPO OLUBI/OGUNLEYE/LTELORUN, SW-NIGERIA                                                          | ONGOING | 2,800,000,000 |
| ERGP12234356 | CONSTRUCTION OF ROAD AND SOLAR STREET LIGHTS INSTALLATION AT IRAPADA/OGUNMUYIWA / AJALA, SW-NIGERIA                                                            | ONGOING | 2,450,000,000 |
| ERGP12234357 | CONSTRUCTION OF ROAD AND SOLAR STREET LIGHTS INSTALLATION AT ADETAYO SHONDE STREET/ ALHAJI SALAMI/WOSILATU DAWODU, SW-NIGERIA                                  | ONGOING | 2,800,000,000 |
| ERGP12234358 | CONSTRUCTION/REHABILITATION OF LAU BRIDGE, TARABA STATE                                                                                                        | ONGOING | 7,000,000,000 |
| ERGP12234359 | CONSTRUCTION OF ROAD AT ZABAINAWA DANSUDU, KANO STATE                                                                                                          | ONGOING | 1,032,500,000 |
| ERGP12234360 | LIMITED REHABILITATION OF ROADS AT DAURAWA, KANO STATE                                                                                                         | ONGOING | 1,027,880,000 |
| ERGP12234361 | CONSTRUCTION OF INNER ROADS AT JANGUZA, BEHIND JANGUZA BARRACKS, KANO STATE                                                                                    | ONGOING | 1,027,261,900 |
| ERGP12234362 | CONSTRUCTION OF ROADS AT SELECTED LOCATION AT KANO MODERN CITY ALONG EASTERN BY PASS, KANO STATE                                                               | ONGOING | 1,022,000,000 |
| ERGP12234363 | LIMITED REHABILITATION OF ROADS AT SELECTED LOCATIONS AT EFON LGA, EKITI STATE                                                                                 | ONGOING | 1,027,460,000 |
| ERGP12234364 | LIMITED REHABILITATION OF ROADS AT NNDC QUARTERS, SHARADA, KANO STATE                                                                                          | ONGOING | 1,028,128,500 |
| ERGP12234365 | LIMITED REHABILITATION OF SELECTED ROADS AT KAKURI, KADUNA STATE                                                                                               | ONGOING | 1,021,757,800 |





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| CODE         | PROJECT NAME                                                                                                                                                                                        | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP12234366 | CONSTRUCTION OF ROAD AT KUREGEN SANI, EASTERN BY PASS, KANO STATE                                                                                                                                   | ONGOING | 1,012,890,900 |
| ERGP12234367 | CONSTRUCTION OF ROAD AT DANGORO ALONG RING ROAD, KANO STATE                                                                                                                                         | ONGOING | 1,020,521,600 |
| ERGP12234368 | CONSTRUCTION OF ILA - DUKAMAJE ROAD, SOKOTO STATE                                                                                                                                                   | ONGOING | 1,028,300,000 |
| ERGP12234369 | CONSTRUCTION OF ROAD AT KARU AND GEZA ROAD IN MUNJIBIR LGA, KANO STATE                                                                                                                              | ONGOING | 1,021,299,300 |
| ERGP12234370 | CONSTRUCTION AND REHABILITATION OF ROADS IN KANO, KADUNA AND KATSINA STATES                                                                                                                         | ONGOING | 5,600,000,000 |
| ERGP12234371 | CONSTRUCTION/REHABILITATION OF ROADS IN JIGAWA, SOKOTO, KEBBI AND ZAMFARA STATES                                                                                                                    | ONGOING | 3,500,000,000 |
| ERGP12234372 | CONSTRUCTION/REHABILITATION OF ROADS IN BORNO, YOBE, GOMBE AND BAUCHI STATES                                                                                                                        | ONGOING | 3,500,000,000 |
| ERGP12234373 | CONSTRUCTION/REHABILITATION OF ROADS IN TARABA, ADAMAWA, OGUN AND OSUN STATES                                                                                                                       | ONGOING | 3,500,000,000 |
| ERGP12234374 | CONSTRUCTION/REHABILITATION OF ROADS IN AKWA IBOM, EDO, CROSS RIVER AND RIVER STATES                                                                                                                | ONGOING | 3,500,000,000 |
| ERGP12234375 | CONSTRUCTION OF ROAD AND SOLAR STREET LIGHTS INSTALLATION AT OLAKUNLE AND OYENUGA, IJESHATEDO, SW- NIGERIA                                                                                          | ONGOING | 3,500,000,000 |
| ERGP12234376 | PROVISION OF AN ALTERNATIVE HOME POWER SYSTEM TO SUPPORT COMMUNITY SECURITY/SOLAR STREETS LIGHTING IN SELECTED COMMUNITIES OF IFELODUN, EPE IN THE SOUTHWEST AND SELECTED LGs IN SOUTHEAST, NIGERIA | ONGOING | 872,550,000   |
| ERGP12234377 | REHABILITATION OF ROADS IN ANIOCHA NORTH (EZI, ISHEPE), DELTA STATE                                                                                                                                 | ONGOING | 290,850,000   |
| ERGP12234378 | SPECIAL INTERVENTION ON MOPA-ISANLU-EGBE-ERUKU ROAD KOGI WEST SENATORIAL DISTRICT, KOGI STATE                                                                                                       | ONGOING | 1,400,000,000 |
| ERGP12234379 | CONSTRUCTION AND REHABILITATION OF ASEYORI ROAD 1, ALAGBON, OWOODE YEWA AND ORI IYARIN AGBELOBA, ABEOKUTA NORTH, OGUN WEST LOTS 1&2                                                                 | ONGOING | 700,000,000   |
| ERGP12234380 | CONSTRUCTION AND FULL REHABILITATION OF IGA MOLA ROAD, OWOODE YEWA AND AWA - ILAPORU LINK ROAD - 1.7KM OGUN WEST LOTS 1&2                                                                           | ONGOING | 700,000,000   |
| ERGP12234381 | CONSTRUCTION OF ABLE GOD ROAD, OWOODE ALAGBON AND MOBEGHELU TOWNSHIP ROAD IJEBU ODE - 1.3KM OGUN WEST LOTS 1&2                                                                                      | ONGOING | 700,000,000   |
| ERGP12234382 | CONSTRUCTION OF AKE - ROUNDER ABOUT - ERUNWON - ITA MORIN JUNCTION ABEOKUTA SOUTH - 2KM AND IBEKU ROAD YEWA SOUTH LOTS 1&2                                                                          | ONGOING | 700,000,000   |
| ERGP12234383 | CONSTRUCTION OF OLORUNTELE ALAGBE ROAD ILARA OKE EREFON ROAD, AND IJEBU IGBO 1.65KM OGUN WEST LOTS 1&2                                                                                              | ONGOING | 700,000,000   |
| ERGP12234384 | TOTAL CONSTRUCTION OF YIDI ROAD OWOODE AFON AND ABOBI - POLICE STATION TOWNSHIP ROAD AGO-IWOYE - 1.7KM AFON, OGUN WEST LOTS 1&2                                                                     | ONGOING | 700,000,000   |
| ERGP12234519 | CONSTRUCTION AND REHABILITATION OF OLD OGBERE - BENIN ROAD, IJEBU EAST (2.7KM) AND KUTEMI ROAD, SAALA-AYETORO YEWA NORTH LOTS 1&2                                                                   | ONGOING | 700,000,000   |
| ERGP12234520 | CONSTRUCTION OF LOBURO STREET MOWE 800M AND A&A AJE ONIBODE MOWE 500 METER. OGUN WEST LOTS 1&2                                                                                                      | ONGOING | 700,000,000   |
| ERGP12234521 | CONSTRUCTION AND MAJOR REHABILITATION OF ONA ODO ROAD ILARA AND TANRIN - ATKORI ROAD IJEBU IGBO - 1.5KM, IMEKO AFON, OGUN WEST LOTS 1&2                                                             | ONGOING | 700,000,000   |
| ERGP12234522 | CONSTRUCTION OF SIMAWA TO KANIYI ROAD (2.5KM) AND AMOORE ROAD OWOODE AFON OGUN WEST LOTS 1&2                                                                                                        | ONGOING | 700,000,000   |
| ERGP12234523 | CONSTRUCTION OF JIMKEM FILLING STATION TO ORIMERUMU PAPA IBAFO TO IBAFO 3KM AND ALAGBON ROAD OBADA AFON IN OGUN WEST LOTS 1&2                                                                       | ONGOING | 700,000,000   |
| ERGP12234524 | CONSTRUCTION OF AGBERO TOWNSHIP ROAD, ODE REMO- 1.7KM AND KIKELOMO ROAD, OLOWU-AYETORO YEWA SOUTH LOTS 1&2                                                                                          | ONGOING | 700,000,000   |
| ERGP12234525 | CONSTRUCTION AND REHABILITATION OF OKO OBA STREET OGIOJO SAGAMU AND 1BABA NINI ROAD ILARO YEWA SOUTH, OGUN WEST LOTS 1&2                                                                            | ONGOING | 700,000,000   |
| ERGP12234526 | CONSTRUCTION AND MAJOR REHABILITATION OF ALAGBON ROAD OBADA AFON AND AGURA STREET SABO SAGAMU OGUN WEST LOTS 1&2                                                                                    | ONGOING | 700,000,000   |
| ERGP12234527 | REHABILITATION OF ISALE EGBEDE - ISALE ERINPA OKE OGUN ROAD, SAALA - ORILE. AND IDERA STREET AIYEBAMI SAGAMU OGUN WEST LOTS 1&2                                                                     | ONGOING | 700,000,000   |
| ERGP12234528 | CONSTRUCTION AND REHABILITATION OF OLD IKENNE - ILISAN ROAD 1.9KM AND ALLOVER TO COCA-COLA OGUN WEST LOTS 1&2                                                                                       | ONGOING | 700,000,000   |
| ERGP12234529 | CONSTRUCTION OF IMOSAN - IPERIN ROAD, ODOGBOLU AND OBADA CENTRAL COMMUNITY ROAD, OBADA, EWEKORO OGUN WEST LOTS 1&2                                                                                  | ONGOING | 700,000,000   |
| ERGP12234530 | REHABILITATION OF OBALENDE - ABEOKUTA ROAD, IJEBU ODE. LENGTH 2.75KM & WIDTH 8MTRS PHASE 1 AND PHASE 2: LENGTH 4.5KM & WIDTH 10MTRS LOTS 1&2                                                        | ONGOING | 700,000,000   |
| ERGP12234531 | REHABILITATION OF JACROSS ROAD IYESI AND PRINCE BOLA AJIBOLA CRESENT ROAD, OGUN WEST                                                                                                                | ONGOING | 700,000,000   |
| ERGP12234532 | REHABILITATION OF REHABILITATION OF TEMIASUNWON ROAD, IJEBU ODE AND ILARO HIGH COURT ROAD LOTS 1&2                                                                                                  | ONGOING | 700,000,000   |
| ERGP12234533 | REHABILITATION OF IJEBU ODE TECHNOLOGY PARK & TRAINING CENTER, IJEBU ODE AND IGBA OTUN COMMUNITY ILARO, YEWA SOUTH, OGUN WEST LOTS 1&2                                                              | ONGOING | 700,000,000   |
| ERGP12234534 | REHABILITATION OF OLUWO ADIGBE ROAD, ABEOKUTA SOUTH AND ALAAL MORIWI TOWNSHIP ROAD IN OGUN WEST LOTS 1&2                                                                                            | ONGOING | 700,000,000   |
| ERGP12234535 | REHABILITATION OF IYANA ISALU ROAD ADO-ODO IN OGUN WEST LOTS 1&2                                                                                                                                    | ONGOING | 420,000,000   |
| ERGP12234536 | REHABILITATION OF IGBESA TOWNSHIP ROAD OGUN WEST LOTS 1&2                                                                                                                                           | ONGOING | 455,000,000   |
| ERGP12234537 | PAYMENT OF MULTIPLE CONTRACTS: FMWH/HCRW/2022/05/1/82                                                                                                                                               | ONGOING | 210,000,000   |
| ERGP12234538 | CONSTRUCTION OF KANO-DAYI ROAD                                                                                                                                                                      | ONGOING | 6,300,000,000 |
| ERGP12234539 | CONSTRUCTION OF IYIN - ILAWE ROAD, IYIN EKITI IN EKITI STATE                                                                                                                                        | ONGOING | 70,000,000    |
| ERGP12234540 | OHAOZARA -ISU-EZZAGU- EBONYI STATE BORDER - AMAGUNZE AGBANNI ROAD IN ENUGU STATE                                                                                                                    | ONGOING | 700,000,000   |



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| CODE         | PROJECT NAME                                                                                                                                                                                | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP12234541 | CONSTRUCTION AND REHABILITATION OF ROADS AT SELECTED LOCATIONS IN GIDAN MUTUN DAYAN                                                                                                         | ONGOING | 1,050,000,000 |
| ERGP12234542 | UPGRADE OF EKITI CARGO AIRPORT                                                                                                                                                              | ONGOING | 3,500,000,000 |
| ERGP12234543 | SPECIAL INTERVENTION ON MOPA-ISANLU-EGBE-ERUKU ROAD KOGI STATE                                                                                                                              | ONGOING | 700,000,000   |
| ERGP12234544 | REHABILITATION AND RECONSTRUCTION OF ABEOKUTA IBOORO ROAD                                                                                                                                   | ONGOING | 7,000,000,000 |
| ERGP12234545 | REHABILITATION AND RECONSTRUCTION OF ILARA - ISELU ROAD                                                                                                                                     | ONGOING | 2,100,000,000 |
| ERGP12234546 | CONSTRUCTION OF GOMBE NORTHERN BYPASS, GOMBE STATE                                                                                                                                          | ONGOING | 2,100,000,000 |
| ERGP12234547 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED EMERGENCY REPAIR OF OOLU BRIDGE ALONG OLD OYO - OGBOMOSHO ROAD ROUTE 20 A1 IN OYO STATE C/N 7725                                             | ONGOING | 35,154,498    |
| ERGP12234548 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED FOR THE REHABILITATION OF BACHIRAWA LAYIN MADUGU TSALLAKEN YAMMA ROAD, UNGOGO LGA IN KANO STATE. CN/7879                                     | ONGOING | 36,589,084    |
| ERGP12234549 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED EMERGENCY/REPAIRS OF OF ODULATE STREET IKORODU WEST IN LAGOS STATE CN/7159                                                                   | ONGOING | 210,108,798   |
| ERGP12234550 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED EMERGENCY REPAIRS OF OOLU BRIDGE (13M), KM.74+265 IN OYO STATE CN/7819                                                                       | ONGOING | 211,370,103   |
| ERGP12234551 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED EMERGENCY REPAIRS OF AJUE ÆÆ-Æ ORE ROAD ALONG AKURE ÆÆ-Æ ONDO ÆÆ-Æ ORE ÆÆ-Æ OKITIPUPA ROAD IN ONDO STATE CN/8152                             | ONGOING | 21,189,985    |
| ERGP12234552 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED EMERGENCY REPAIRS OF ONDO ÆÆ-Æ AJUE ROAD ALONG AKURE - ONDO ÆÆ-Æ ORE - OKITIPUPA ROAD IN ONDO STATE CN/8147                                  | ONGOING | 150,321,260   |
| ERGP12234553 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED REPAIR OF DANYA-KYALLIN BULA-YAR NASARAWA (PHASE II) ROAD, KANO STATE CN/8506                                                                | ONGOING | 204,850,203   |
| ERGP12234554 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED LIMITED REHABILITATION OF EPINMI IKARE ROAD ONDO CN/7462                                                                                     | ONGOING | 138,841,260   |
| ERGP12234555 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED CONSTRUCTION OF ROAD IN AJAKUTA FEDERAL CONSTITUENCY, KOGI STATE CN/7854                                                                     | ONGOING | 268,936,603   |
| ERGP12234556 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED CONSTRUCTION OF CEKAWA YANDUTSE - JINJIMAWA IN KANO STATE CN/ 7877                                                                           | ONGOING | 206,815,086   |
| ERGP12234557 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED EMERGENCY REPAIR OF ASPHALT OVERLAY SANGO OTA IDIROKO IN OGUN STATE CN/7154                                                                  | ONGOING | 36,501,700    |
| ERGP12234558 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED LIMITED REHABILITATION OF ABEOKUTA IBORO ILARO ROAD OGUN CN/7715                                                                             | ONGOING | 226,385,661   |
| ERGP12234559 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED ERODED EMBARKMENT OWO IKARE E/WAY ONDO STATE CN/8421                                                                                         | ONGOING | 286,235,485   |
| ERGP12234560 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED CONST. OF HYDRAULIC STRUCTURES & DRAINAGE IN AKUNGBA ONDO STATE CN/8016                                                                      | ONGOING | 21,674,421    |
| ERGP12234561 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED E/REPAIR ADO IGEDE ARAMOKO ITAWURE ROAD IN EKITI STATE CN/8054                                                                               | ONGOING | 21,773,101    |
| ERGP12234562 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED LIMITED REHABILITATION OF ITA NLA ILEOLUJI ONDO STATE CN/7456                                                                                | ONGOING | 216,596,371   |
| ERGP12234563 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED CONSTRUCTION OF IBADAN MONIYA ALONG OLD IBADAN OYO OGBOMOSHO CN/7382                                                                         | ONGOING | 177,526,084   |
| ERGP12234564 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED EMERGENCY REPAIR OF IJEBU ODE(LAGOS GARAGE)OGUN STATE                                                                                        | ONGOING | 88,208,404    |
| ERGP12234565 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED CONSTRUCTION OF ILAMOYE ROAD ITIRE IKALE LAGOS CN/7821                                                                                       | ONGOING | 450,007,571   |
| ERGP12234566 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED LIMITED REHABILITATION OF SAYE FATAU-TAMARMASO ROAD IN KANO STATE CN/7651                                                                    | ONGOING | 160,237,073   |
| ERGP12234567 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED LTD REHAB,INTERNAL ROAD IN KANKIA KATSINA STATE CN/7606                                                                                      | ONGOING | 225,485,856   |
| ERGP12234568 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED AWARD OF CONTRACT FOR THE CONSTRUCTION OF ZAGGA-MADO ROAD BAGUGUDO-LOCAL GOVERNMENT AREA OF KEBBI STATE, BIRNIN KEBBI IN KEBBI STATE CN/7942 | ONGOING | 687,239,691   |
| ERGP12234569 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED CONSTRUCTION OF DRAINAGE & ASPHALT FOR KUBWA NEW EXTENSION CN/7773                                                                           | ONGOING | 894,305,068   |
| ERGP12234570 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED LIMITED REHABILITATION OF ISEYIN IPAJO BASI AGO IN OYO STATE                                                                                 | ONGOING | 205,013,386   |
| ERGP12234571 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED EMERGENCY /REPAIR OF EPINMI-ISUA- IBILLO ONDO CH39+000-CH47+500 IN ONDO STATE CN/7153                                                        | ONGOING | 33,733,551    |
| ERGP12234572 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED LIMITED REHABILITATION OF OTA IDIROKO ROAD IN OGUN STATE CH4+200-CH 5+400 CN/7617                                                            | ONGOING | 183,821,110   |
| ERGP12234573 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED LIMITED REHABILITATION OF ILORO IJURIN IOLOGBO ROAD EKITI CN/7469                                                                            | ONGOING | 74,539,705    |
| ERGP12234574 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED LIMITED REHABILITATION OF ANIMASHAUN BEEPEE OTTA OGUN                                                                                        | ONGOING | 220,793,737   |
| ERGP12234575 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED LIMITED REHABILITATION OF AKINYELE ONIDUNDU OLD IBADAN OYO STATE CN/8004                                                                     | ONGOING | 54,383,015    |
| ERGP12234576 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED EMERGENCY/REPAIR IBADAN OYO DUAL C/WAYIBADAN ROAD OYO CN/8003                                                                                | ONGOING | 187,239,105   |
| ERGP12234577 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED LIMITED REHABILITATION OF SAYE BUMBUM ROAD IN KANO STATE                                                                                     | ONGOING | 224,798,141   |
| ERGP12234578 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED LIMITED REHABILITATION OF NGURU MACHINA ROAD YOBE CN/6960                                                                                    | ONGOING | 95,207,960    |
| ERGP12234579 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED LIMITED REHABILITATION OF KAJOLA ROAD IFAKO IJAYE LAGOS CN/7418                                                                              | ONGOING | 223,168,777   |





## 0234001001

## FEDERAL MINISTRY OF WORKS

| CODE         | PROJECT NAME                                                                                                                                                                                                                                | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP12234580 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED EMERGENCY REPAIRS OF WASHOUT ALONG IKARE Àċâ-â OGBAGI Àċâ-â IRUN (EKITI STATE BORDER) ROAD IN ONDO STATE CN/7176                                                                             | ONGOING | 26,780,031    |
| ERGP12234581 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED AWARD OF CONTRACT FOR THE CONSTRUCTION OF TOWNSHIP ROAD IN OGBOMOSHO OYO FEDERAL CONSTITUENCY, OYO STATE                                                                                     | ONGOING | 379,151,127   |
| ERGP12234582 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED EMERGENCY REPAIR OF IKARE ARIGIDI AJOWA ROAD IN ONDO STATE                                                                                                                                   | ONGOING | 183,562,253   |
| ERGP12234583 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED EMERGENCY REPAIRS OF UMUEDE- MBIRI-IGBANKE ROAD (SECTION II: Ch.3+965 - Ch.7+500) CN/8084                                                                                                    | ONGOING | 486,978,157   |
| ERGP12234584 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED CONSTRUCTION & REHABILITATION OF KWANAR MANI-DANFAKO-KELEFA-KARARI ROAD IN KANO STATE                                                                                                        | ONGOING | 1,042,646,852 |
| ERGP12234585 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED REHABILITATION OF ASCON-AJAGUN ROAD IN TOPO, BADAGRY, LAGOS STATE CN/8547                                                                                                                    | ONGOING | 768,742,319   |
| ERGP12234586 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED REHABILITATION OF MUKADAISI AND TAIWO SHOREMEKUN STREET, ILASAMAJA, OKOTA, LAGOS STATE CN/8287                                                                                               | ONGOING | 1,035,277,956 |
| ERGP12234587 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED AWARD OF CONTRACT FOR THE CONSTRUCTION OF ROAD IN TSANYAWA/KUNCHI FEDERAL CONSTITUENCY, KANO STATE CN/7756                                                                                   | ONGOING | 329,525,000   |
| ERGP12234588 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED REHABILITATION OF ADO EKITI - IJAN IMESI ONDO STATE BORDER ROAD IN EKITI STATE (CH. 15+000 - CH. 30+000) - (CH. 45+000 - CH. 55+000) (R553 F117) CN/7831                                     | ONGOING | 276,740,100   |
| ERGP12234589 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED CONSTRUCTION OF EMIR ROAD FROM NEW JOS ROAD TO LOCAL GOVERNMENT SECRETARIAT-FADAMA SARKI-KOFAR GAYAN ROAD, ZARIA, KADUNA STATE CN/8304                                                       | ONGOING | 901,952,594   |
| ERGP12234590 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED CONSTRUCTION OF ROAD FROM MADACI BY GLOBAL FOUNDATION THROUGH LEPROSY TREATMENT CENTER TERMINATING AT KADUNA EXPRESSWAY (PHASE 1) IN KUFENA / DUFSEN ABBAD WARD, KADUNA STATE (17KM) CN/8302 | ONGOING | 901,652,154   |
| ERGP12234591 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED CONSTRUCTION OF ROAD FROM TUKUR WARD AT EMIR'S GUEST HOUSE THROUGH CENTER OF TUKUR TUKUR LINKING KADUNA/KANO EXPRESS ROAD IN ZARIA, KADUNA STATE CN/8300                                     | ONGOING | 566,528,059   |
| ERGP12234592 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED CONSTRUCTION OF CANAAN CITY CENTRAL BUS STOP TO IYANA IYESI JUNCTION OTA IN OGUN STATE CN/7829                                                                                               | ONGOING | 541,676,420   |
| ERGP12234593 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED AWARD OF CONTRACT FOR THE REHABILITATION OF ABEOKUTA IBADAN ROAD CN/7837                                                                                                                     | ONGOING | 623,286,640   |
| ERGP12234594 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED EMERGENCY/REPAIR OF SURA OSBORNE INTERCHANGE LOOP, LAGOS STATE CN/8009                                                                                                                       | ONGOING | 92,178,352    |
| ERGP12234595 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED REHABILITATION OF FAGBENRO STREET IDI ARABA MUSHIN LAGOS STATE CN/7826                                                                                                                       | ONGOING | 406,473,286   |
| ERGP12234596 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED REHABILITATION OF ADEBAYO AGBOOLA ROAD, (JAKANDE - OKE-IJEWU.) OJO LOCAL GOVT, OJO LG, LAGOS CN/7825                                                                                         | ONGOING | 488,755,376   |
| ERGP12234597 | PAYMENT OF OUTSTANDING LIABILITIES ON EXECUTED REHABILITATION OF IJESHA MARKET - ADESINA JUNCTION ROAD, ITIRE IKATE, LAGOS -DUAL CARRIAGE) CN/7825                                                                                          | ONGOING | 756,000,000   |
| ERGP12234598 | CONSTRUCTION OF 20KM INNER TOWNSHIP INTERVENTION ROAD IN COKER AGULE/ITIRE IKARTE/SURULEREÂÂ AREAÂÂ C/NOÂÂ 8479                                                                                                                             | ONGOING | 3,627,470,000 |
| ERGP12234599 | CONSTRUCTION OF 13KM OFIN ORETA ROAD, IKORODU, LAGOS C/NO 8644, WR. 1724/I                                                                                                                                                                  | ONGOING | 2,807,000,000 |
| ERGP12234600 | CONSTRUCTION OF SAKI-SANI ORISUNBARE - OKERETE ROAD OYO STATE/ REPUBLIC OF BENIN BORDER - 88.6KM C/NO 8466                                                                                                                                  | ONGOING | 4,200,000,000 |
| ERGP12234601 | FLOOD CONTROL RECONSTRUCTION OF INNER/ TOWNSHIP ROADS CLOSES IN SURULERE/AGUDA/NGURU AREA, FNRP LAGOS (PHASE I) (FMWH/HCRW/2022/03/I/336)                                                                                                   | ONGOING | 1,008,700,000 |
| ERGP12234602 | FLOOD CONTROL/DRAINAGE/ROAD REHABILITATION OF SELECTED FLOOD DAMAGED INNER ROADS IN IRE-AKARI-IBADAN/SURULERE/COKER/IKATE, FNRP IN LAGOS,OYO STATE SOUTH WEST (PHASE I)(FMWH/HCRW/2022/03/I/337)                                            | ONGOING | 1,035,300,000 |
| ERGP12234603 | FLOOD CONTROL RECONSTRUCTION OF INNER/TOWNSHIP ROADS/CLOSES IN SURULERE,AGUDA/NGURU AREA FNRP LAGOS (PHASE II) (FMWH/HCRW/2022/EMG/02/I/135)                                                                                                | ONGOING | 1,008,700,000 |
| ERGP12234604 | FLOOD CONTROL/DRAINAGE/ROAD REHABILITATION OF SELECTED FLOOD DAMAGED INNER ROADS IN IRE-AKARI-IBADAN/SURULERE/COKER/IKATE, RP IN LAGOS,OYO STATE SOUTH WEST (PHASE II)(FMWH/HCRW/2022/EMG/02/I/136)                                         | ONGOING | 1,037,400,000 |
| ERGP12234605 | FLOOD CONTROL RECONSTRUCTION OF INNER/TOWNSHIP ROADS/CLOSES IN SURULERE,AGUDA/NGURU AREA FNRP LAGOS (PHASE III) - (FMWH/HCRW/2022/04/I/309)                                                                                                 | ONGOING | 1,008,700,000 |
| ERGP12234606 | CONSTRUCTION/REHABILITATION OF ROAD FROM ODENIGBO JUNCTION, NSUKKA TO ALO-UO-OBUKPA ROAD IN ENUGU STATE (FMWH/HCRW/2022/03/I/354)SECTIONS                                                                                                   | ONGOING | 1,048,942,402 |
| ERGP12234607 | CONSTRUCTION/REHABILITATION OF ROAD FROM IBAGWA IN IGBO-EZE SOUTH TO UMUIDA IN IGBO-EZE NORTH TO ITCHI ROAD, ENUGU STATE (FMWH/HCRW/2022/03/I/353)                                                                                          | ONGOING | 835,722,539   |
| ERGP12234608 | RENOVATION OF ORI OKUTA EYITA ROAD IN IKORODU FEDERAL CONSTITUENCY, LAGOS STATE (FMWH/HCRW/2022/04/I/401)                                                                                                                                   | ONGOING | 528,500,000   |
| ERGP12234609 | SPECIAL REPAIR OF CRITICAL FAILED SECTION BETWEEN EDUNABON-IFE ROAD IN OSUN STATE (CH.8+500-CH.22+500) (FMWH/HCRW/2022/04/I/469)                                                                                                            | ONGOING | 476,000,000   |
| ERGP12234610 | FLOOD CONTROL AND REHABILITATION OF INNER ROAD IN FLOOD AFFECTED AREAS IN IKORODU/EPE-FNRP-LAGOS-IBSE-IBADAN IN LAGOS/OYO STATES (PHASE II) (FMWH/HCRW/2022/04/I/307)                                                                       | ONGOING | 917,000,000   |
| ERGP12234611 | CONSTRUCTION OF SELECTED INNER ROADS IN IKIRUN, IFELODUN LGA, OSUN STATE (FMWH/HCRW/2022/03/I/355)                                                                                                                                          | ONGOING | 658,000,000   |
| ERGP12234612 | CONSTRUCTION OF SAYE FAGWALO ROAD KANO                                                                                                                                                                                                      | ONGOING | 201,323,496   |
| ERGP12234613 | CONSTRUCITON OF UGBOHA UZEA ROAD EDO STATE                                                                                                                                                                                                  | ONGOING | 95,378,739    |

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| CODE         | PROJECT NAME                                                                                                                                                                                                | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP12234614 | CONSTRUCTION OF ROAD IN TSANYAWA/KUNCHI FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                    | ONGOING | 219,442,444   |
| ERGP12234615 | CONSTRUCITON OF SANI GAWA ROAD IN KANO STATE                                                                                                                                                                | ONGOING | 213,855,629   |
| ERGP12234616 | CONSTRUCTION/REHABILITAITON OF IBARA ONLE ILERO ROAD OGUN                                                                                                                                                   | ONGOING | 345,703,171   |
| ERGP12234617 | CONSTRUCTION OF DRAINAGE & ASPHALT FOR KUBWA NEW EXTENSION                                                                                                                                                  | ONGOING | 894,305,068   |
| ERGP12234618 | LIMITED REHABILITATION OF ISEYIN IPAJO BASI AGO IN OYO STATE                                                                                                                                                | ONGOING | 205,013,386   |
| ERGP12234619 | LIMITED REHABILITATION OF ANIMASHAUN BEEPEE OTTA OGUN                                                                                                                                                       | ONGOING | 220,793,737   |
| ERGP12234620 | LIMITED REHABILITATION OF SAYE BUMBUM ROAD IN KANO STATE                                                                                                                                                    | ONGOING | 224,798,141   |
| ERGP12234621 | AWARD OF CONTRACT FOR THE CONSTRUCTION OF TOWNSHIP ROAD IN OGBOMOSHO OYO FEDERAL CONSTITUENCY, OYO STATE                                                                                                    | ONGOING | 386,151,127   |
| ERGP12234622 | CONSTRUCTION & REHABILITATION OF KWANAR MANI-DANFAKO-KELEFA-KARARI ROAD IN KANO STATE                                                                                                                       | ONGOING | 1,042,646,852 |
| ERGP12234623 | REHABILITATION OF KWAMARAWA-MARKEN-ZALLI-GADAR DILA-JIGAWA-KAWO-YALLAMI ROAD IN KANO STATE.                                                                                                                 | ONGOING | 1,000,654,457 |
| ERGP12234624 | REPAIR OF DANYA-KYALLIN BULA-YAR NASARAWA (PHASE II) ROAD, KANO STATE                                                                                                                                       | ONGOING | 999,394,160   |
| ERGP12234625 | REHABILITATION OF JAMES ADEGBOLA ROAD THROUGH IGE DARAMOLA ROAD TO NNPC, OGUN STATE.                                                                                                                        | ONGOING | 1,042,569,217 |
| ERGP12234626 | SPECIAL REPAIRS OF AROBIEYE ROUND ABOUT TO ABIOLA OLAIYA ROAD IN OGUN STATE.                                                                                                                                | ONGOING | 1,031,595,950 |
| ERGP12234627 | LIMITED REHABILITATION OF SANGO OTA-IDI IROKO ROAD (SECTION V) IN OGUN STATE.                                                                                                                               | ONGOING | 1,039,847,192 |
| ERGP12234628 | REHABILITATION OF SIJUWOLA STREET, OKOTA, ISOLO, LAGOS                                                                                                                                                      | ONGOING | 987,286,456   |
| ERGP12234629 | REHABILITATION OF COOLERNLA ODOMOLA - EPE LINK ROAD, EPE, LAGOS                                                                                                                                             | ONGOING | 979,271,650   |
| ERGP12234630 | CONSTRUCTION OF RIVER AGAGBE - TSE ADEKULE - NYAREGH MARKET - TSE AGABE RURAL ROAD WITH 2 SPAN BRIDGE ACROSS RIVER AKPAKU AT SHIA IN GWER - WEST LGA, GWER-EAST/GWER-WEST FEDERAL CONSTITUENCY, BENUE STATE | ONGOING | 657,073,060   |
| ERGP12234631 | CONSTRUCTION OF ORPALMA ROAD TERMINATING AT THE DAM (PHASE I) IN DAMBO/WUCICIRI WARD IN ZARIA, KADUNA STATE                                                                                                 | ONGOING | 1,035,157,939 |
| ERGP12234632 | CONSTRUCTION OF ISOCARE ROAD AND OLD IKORODU SHAGAMU ROAD IN LAGOS                                                                                                                                          | ONGOING | 1,958,153,084 |
| ERGP12234633 | CONSTRUCTION OF 10KM BENDE ITUMBUZO BYPASS ROAD THROUGH BENDE TOWN (PHASE I) FEDERAL CONSTITUENCY, ABIA STATE                                                                                               | ONGOING | 1,038,517,410 |
| ERGP12234634 | CONSTRUCTION OF 10KM BENDE ITUMBUZO BYPASS ROAD THROUGH BENDE TOWN (PHASE II) FEDERAL CONSTITUENCY, ABIA STATE                                                                                              | ONGOING | 1,038,517,550 |
| ERGP12234635 | CONSTRUCTION OF 8KM ALAYI-UGWUEKE-AKAEZE ROAD (PHASE II) IN BENDE FEDERAL CONSTITUENCY, ABIA STATE.                                                                                                         | ONGOING | 1,022,273,840 |
| ERGP12234636 | CONSTRUCTION OF 8KM ALAYI-UGWUEKE-AKAEZE ROAD (PHASE I) IN BENDE FEDERAL CONSTITUENCY, ABIA STATE.                                                                                                          | ONGOING | 501,279,387   |
| ERGP12234637 | CONSTRUCTION OF ROAD IN LOKOJA/KOGI FEDERAL CONSTITUENCY, KOGI STATE                                                                                                                                        | ONGOING | 588,834,438   |
| ERGP12234638 | "AWARD OF CONTRACT FOR THE CONSTRUCTION OF GULUMBE TO MAMMAWA ROAD IN GWANDU LGA, KEBBI STATE."                                                                                                             | ONGOING | 441,394,952   |
| ERGP12234639 | AWARD OF CONTRACT FOR THE LIMITED REHABILITATION OF SANGO OTA-IDI IROKO ROAD (SECTION IV) IN OGUN STATE.C/N8144                                                                                             | ONGOING | 636,410,640   |
| ERGP12234640 | CONSTRUCTION OF BADUME TO SANKUR ROAD IN KANO                                                                                                                                                               | ONGOING | 13,650,000    |
| ERGP12234642 | CONSTRUCTION OF RUMUOKURUSHI CHOKOCHO IN RIVERS STATE                                                                                                                                                       | ONGOING | 234,735,248   |
| ERGP12234643 | CONSTRUCTION/REPAIRS OF ADO IJAN IKARE ROAD EKITI STATE                                                                                                                                                     | ONGOING | 86,515,422    |
| ERGP12234644 | EMERGENCY REPAIR OF IYANA IPAJA INTERCHANGE IN LAGOS STATE                                                                                                                                                  | ONGOING | 10,091,196    |
| ERGP12234645 | AWARD OF CONTRACT FOR THE CONSTRUCTION OF DRAINAGES AT KM37+250 AT AKUNGBA ALONG OWO-AKUNGBA-IKARE ROAD IN ONDO STATE.C/N8422                                                                               | ONGOING | 209,721,813   |
| ERGP12234646 | LIMITED REHABILITATION OF A SECTION OLD ABEOKUTA ROAD FROM IDI MANGORO-CAPITAL ROAD JUNCTION-POST OFFICE JUNCTION, AGEGE.C/N8286                                                                            | ONGOING | 1,013,982,463 |
| ERGP12234647 | REHABILITATION OF FALILAT LAVAL STREET, URAKA, EPE, LAGOS c/n7824                                                                                                                                           | ONGOING | 966,057,006   |
| ERGP12234648 | REHABILITATION OF COOLERNLA ODOMOLA - EPE LINK ROAD, EPE, LAGOS                                                                                                                                             | ONGOING | 979,271,650   |
| ERGP12234649 | AWARD OF CONTRACT FOR THEE CONSTRUCTION OF GUMEL - MAIGATARI ROAD IN JIGAWA STATE                                                                                                                           | ONGOING | 277,860,815   |
| ERGP12234650 | CONSTRUCTION OF GALMA ROAD TERMINATING AT THE DAM (PHASE II) IN DAMBO/WUCICIRI WARD IN ZARIA, KADUNA STATE                                                                                                  | ONGOING | 103,947       |
| ERGP12234652 | CONSTRUCTION OF IWOYE/IMEKO ROAD IN OGUN STATE (PHASE I)C/N8431                                                                                                                                             | ONGOING | 909,125,184   |
| ERGP12234653 | " CONSTRUCTION OF IWOYE/IMEKO ROAD IN OGUN STATE (PHASE II). C/N584"                                                                                                                                        | ONGOING | 902,986,314   |
| ERGP12234655 | CONSTRUCTION OF ISOCARE ROAD AND OLD IKORODU COUNTERPART FUNDING WITH LAGOS STATE GOVERNMENT.C/N8608                                                                                                        | ONGOING | 556,500,000   |
| ERGP12234656 | DUALIZATION OF MAIN ACCESS ROAD IN IRRUA, EDO STATE.c/n8605                                                                                                                                                 | ONGOING | 708,150,302   |
| ERGP12234657 | CONSTRUCTION ROADS AND DRAINAGES IN SABON GARI, KADUNA SOUTH CONSTITUENCY                                                                                                                                   | ONGOING | 383,605,468   |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                        | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP12234658 | EMERGENCY CONSTRUCTION OF NA ROYAL DRIVE AND OLOGEDE SHARP CORNER ROAD AND TOWNSHIP HALL ROAD 4.8KLM OYUN LGA KWARA STATE                                                                                                           | ONGOING | 368,050,488   |
| ERGP12234659 | CONSTRUCTION OF AGO AYO Æ&â-â OSUN BOUNDARY ROAD 3.9KLM WITH SOLAR STREETLIGHTS OYUN KWARA STATE                                                                                                                                    | ONGOING | 538,119,485   |
| ERGP12234660 | CONSTRUCTION OF NIGERIAN SECURITY AND CIVIL DEFENCE CORPS AREA OÂ&â-â COMMAND OFFICE ILEMONA, OYUN LG HQ KWARA STATE                                                                                                                | ONGOING | 340,680,908   |
| ERGP12234661 | CONSTRUCTION OF SOLAR MINI GRID IN PUBLIC HIGHER INSTITUTIONS IN SOUTH WEST (MULTIPLE LOTS)                                                                                                                                         | ONGOING | 1,750,000,000 |
| ERGP12234662 | DEPLOYMENT OF RENEWABLE ENERGY AND ALTERNATIVE POWER SYSTEM TO RURAL COMMUNITIES NATIONWIDE (MULTIPLE LOTS)                                                                                                                         | ONGOING | 1,750,000,000 |
| ERGP12234663 | CONSTRUCTION OF BUNZA-MAKERA-GULMA ROAD                                                                                                                                                                                             | ONGOING | 3,500,000,000 |
| ERGP12234664 | REHABILITATION OF ROADS ACROSS IKORODU FEDERAL CONSTITUENCY, LAGOS STATE (ERGP202479988)                                                                                                                                            | ONGOING | 436,275,000   |
| ERGP12234665 | DUALIZATION OF ILE-OLUJI TOWNSHIP ROAD FROM ITA-NLA TO BUNNELI JUNCTION THAT CONNECTS IPETU AND AKURE ROAD PHASE II                                                                                                                 | ONGOING | 350,000,000   |
| ERGP12234666 | ADO-IGEDE ARAMOKO-ERIO-OSUN STATE BOUNDARY ROAD 57KM                                                                                                                                                                                | ONGOING | 770,000,000   |
| ERGP12234667 | ARAMOKO-IJERO-IDO-IFAKI ROAD 42.6KM                                                                                                                                                                                                 | ONGOING | 770,000,000   |
| ERGP12234668 | IJAN-ISE ROAD 23.4KM                                                                                                                                                                                                                | ONGOING | 770,000,000   |
| ERGP12234669 | CONSTRUCTION OF THE OKAMBI-IGWO RING ROADS IN OBUDU, CROSS RIVER STATE                                                                                                                                                              | ONGOING | 350,000,000   |
| ERGP12234671 | EMERGENCY REPAIRS OF OF OKIGWE (IMO)-ABIA-AFIKPO ROAD (SECTION II)                                                                                                                                                                  | ONGOING | 770,000,000   |
| ERGP12234672 | AGABI OSHENS COMPOUND IN UGBORO BEKWARA LOCAL GOVERNMENT AREA THROUGH THE ROMAN CATHOLIC CHURCH TO THE DAUGHTER OF JERUSALEM PRIMARY AND NURSERY SCHOOL ON THE OSHEN EGUMA'S COMPOUND COVERING A DISTANCE OF ABOUT EIGHT KILOMETERS | ONGOING | 280,000,000   |
| ERGP12234673 | REHABILITATION OF SPURS OF AMASIRI-OKPOSI-UBURU-ISHIAGU ROADS ( OKPOSI-UBURU AND ONICHA)                                                                                                                                            | ONGOING | 280,000,000   |
| ERGP12234674 | REHABILITATION OF IJEBU-IFE TOWNSHIP HALL ROAD                                                                                                                                                                                      | ONGOING | 280,000,000   |
| ERGP12234675 | CONSTRUCTION OF AMASIRI-EBONYI-NGUZU EDDA-OHAFIA, ABAIA STATE ( SECTION 2) NGUZU EDDA EBONYI STATE                                                                                                                                  | ONGOING | 280,000,000   |
| ERGP12234676 | GENERAL MAINTENANCE OF ROADS IN UKPO AND AWKUZU COMMUNITIES IN ANAMBRA STATE ONITSHA-,OTUOCHA-OMOR                                                                                                                                  | ONGOING | 140,000,000   |
| ERGP12234678 | GENERAL MAINTENANCE AND REPAIRS OF ROADS IN OMOR OGBUNIKE AND UMUNYA SPUR ONITSHA- ENUGU HIGHWAY IN ANAMBRA STATE                                                                                                                   | ONGOING | 140,000,000   |
| ERGP12234679 | RECONSTRUCTION OF DIGBO ROAD (SPUR OF ABIA-OWERRI ROAD)                                                                                                                                                                             | ONGOING | 70,000,000    |
| ERGP12234680 | REPAIR/REHABILITATION OF KAUKAU - KWANDAWA - DANWAKILI - MAGINZAWA - DANMAYE ROAD AND LAMBA - JAMAR GARA - SAYA SAYA ROAD BOTH IN KANO STATE                                                                                        | ONGOING | 2,059,472,661 |
| ERGP12234681 | REHABILITATION OF FOGOLO-WAJILA-GAGARAWA-SAYE ROAD IN KANO STATE 2022/04/1/467                                                                                                                                                      | ONGOING | 585,333,039   |
| ERGP12234682 | REHABILITATION OF TAK TUM TO MADAKIYA ROAD IN KADUNA STATE 2022/04/1/397                                                                                                                                                            | ONGOING | 560,913,917   |
| ERGP12234683 | CONSTRUCTION OF ROADS. BABBAN MUTUN. ALONG JIGAWA STATE                                                                                                                                                                             | ONGOING | 1,050,000,000 |
| ERGP12234685 | REHABILITATION OF MALAGUM TO TUM ROAD IN KADUNA STATE 2022/04/1/396                                                                                                                                                                 | ONGOING | 679,350,000   |
| ERGP12234687 | REHABILITATION OF PIPIYE KWAI-LANGDON-TSORIYANG ROAD IN KADUNA STATE 2022/04/1/400                                                                                                                                                  | ONGOING | 681,876,090   |
| ERGP12234688 | CONSTRUCTION OF ROADS AT TARAMNAWA,AND UNGUWAR ISAH. ALONG JIGAWA STATE                                                                                                                                                             | ONGOING | 1,050,000,000 |
| ERGP12234689 | "CONSTRUCTION OF HAYIN-GADA ABADAWA TO JOS/KANO EXPRESSWAY IN LERE FEDERAL CONSTITUENCY 2022/04/1/318"                                                                                                                              | ONGOING | 1,033,054,294 |
| ERGP12234690 | CONSTRUCTION OF INNER ROADS AT SELECTED LOCATIONS IN MARABAR MASKA, TANDAMA. ALONG KADUNA STATE                                                                                                                                     | ONGOING | 875,000,000   |
| ERGP12234691 | OHAOZARA-ISU- EZZAGU-EBONYI STATE BORDER- AMAGUNZE AGBANNI ROAD IN ENUGU STATE                                                                                                                                                      | ONGOING | 17,500,000    |
| ERGP12234692 | CONSTRUCTION OF INTERNAL ROADS IN KEBBI STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY ALIERO KEBBI STATE                                                                                                                               | ONGOING | 70,000,000    |
| ERGP12234694 | CONSTRUCTION OF ENUGU - ONITSHA OLD ROAD LINK TO EKETORO ROAD WITH SECURITY LIGHTING, UDI LOCAL GOVERNMENT, ENUGUÂÂ STATE                                                                                                           | ONGOING | 280,000,000   |
| ERGP12234695 | CONSTRUCTION OF IBIL ROAD, CROSS RIVER NORTH SENATORIAL DISTRICT, CROSS RIVER STATE                                                                                                                                                 | ONGOING | 297,500,000   |
| ERGP12234696 | CONSTRUCTION OF AIYEPE ROAD SAGAMU, OGUN EAST SENATOPRIAL DISTRICT.                                                                                                                                                                 | ONGOING | 17,500,000    |
| ERGP12234697 | REHABILITATION OF CHUMAGA ROAD NASARAWA NORTH SENATORIAL DISTRICT                                                                                                                                                                   | ONGOING | 28,000,000    |
| ERGP12234699 | LIMITED REHABILITATION OF ROAD IN BAKORI TOWN, BAKORI LOCAL GOVERNMENT IN KATSINA SOUTH SENATORIAL DISTRICT                                                                                                                         | ONGOING | 52,500,000    |
| ERGP12234700 | REHABILITATION OF SOME SELECTED INTERNAL ROAD IN DEPLORABLE STATE ACROSS ONDO CENTRAL SENATORIAL DISTRICT, ONDO STATE                                                                                                               | ONGOING | 17,500,000    |
| ERGP12234701 | CONSTRUCTION OF KPADA-KUKURAGI ROAD IN KWARA STATE, C/NO. 7726                                                                                                                                                                      | ONGOING | 17,500,000    |
| ERGP12234702 | CONSTRUCTION OF KWARA-KISHI (KISHI-TESE ROAD) IN OYO/KWARA STATE, C/NO. 7447                                                                                                                                                        | ONGOING | 17,500,000    |
| ERGP12234703 | CONSTRUCTION/ REHABILITATION OF 22KM FEEDER ROAD AS WELL AS BRIDGES . CULVERTS CONNECTING BATATI Æ&â-â MAALI-NDARUKA IN LAVUN L.G.A IN NIGER SOUTH SENATORIAL DISTRICT                                                              | ONGOING | 17,500,000    |



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## FEDERAL MINISTRY OF WORKS

| CODE         | PROJECT NAME                                                                                                                                          | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP12234704 | CONSTRUCTION OF KAGITINA ROAD IN GESHERE WARD, KAURU LGA, KADUNA SOUTH SENATORIAL DISTRICT                                                            | ONGOING | 28,000,000    |
| ERGP12234706 | CONSTRUCTION OF CONCRETE WALKWAY, OLUOBIRI IN OLUGBBIRI TOWN SILGA BAYYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE                                | ONGOING | 17,500,000    |
| ERGP12234707 | ONGOING CONSTRUCTION OF GASAMU-GORGORAM-GURI ROAD IN YOBE NORTH SENATORIAL DISTRICT, YOBE STATE                                                       | ONGOING | 21,000,000    |
| ERGP12234708 | CONSTRUCTION OF UMUANYAGU/OKOROAGU ROAD TO EASE MOVEMENT OF VEHICLES GOOD AND SERVICES, RIVERS STATE IN RIVERS EAST SENATORIAL DISTRICT, RIVERS STATE | ONGOING | 17,500,000    |
| ERGP12234709 | REHABILITATION OF ISALE BOORU ROAD IN SAKI, OYO NORTH SENATORIAL DISTRICT, OYO STATE.                                                                 | ONGOING | 17,500,000    |
| ERGP12234711 | CONSTRUCTION OF ALENIBORO TO WARA COMMUNITY ROAD IN ILORIN KWARA STATE                                                                                | ONGOING | 28,000,000    |
| ERGP12234712 | CONSTRUCTION OF FOA 1KM ROAD IN AGBORO COMMUNITY                                                                                                      | ONGOING | 17,500,000    |
| ERGP12234713 | REHABILITATION OF ACCESS ROAD AKA-JOBELE-AKINMORIN-AWE IN OYO CENTRAL SENATORIAL DISTRICT, OYO STATE AKA-JOBELE-AKINMORIN-AWE PHASE 2                 | ONGOING | 105,000,000   |
| ERGP12234714 | HAJJ CAMP ROAD LINKING NYSC CAMP IN KATSINA L.G.A                                                                                                     | ONGOING | 35,000,000    |
| ERGP12234715 | REHABILITATION OF 60KM KUCHERI-BILBIS-WANKE ROAD IN ZAMFARA CENTRAL SENATORIAL DISTRICT, ZAMFARA STATE                                                | ONGOING | 35,000,000    |
| ERGP12234716 | 2KM ROAD AJAKAGWU-OKETE ROAD AT DEKINA, KOGI EAST SENATORIAL DISTRICT, KOGI STATE                                                                     | ONGOING | 28,000,000    |
| ERGP12234717 | DRAINAGE WORK AND CONSTRUCTION OF SELECTED INTERNAL ACCESS ROADS IN Uvwie IN DELTA STATE, IN DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE           | ONGOING | 24,500,000    |
| ERGP12234718 | ONGOING CONSTRUCTION OF YANLEMO TO GURIN/GAWA/MAIKA/WA CHAIRMAN ROAD KUMBOTSO LGA KANO CENTRAL SENATORIAL DISTRICT                                    | ONGOING | 105,000,000   |
| ERGP12234719 | UMMARU DAN KURA ADAMU ROAD TO ALHIKIMA MULTIMEDIA GANDU KANO MUNICIPAL ROAD KANO CENTRAL SENATORIAL DISTRICT                                          | ONGOING | 70,000,000    |
| ERGP12234720 | LAHANDIN MAKOLE TO DAWAKIN KUDU TOWN ROAD DAWAKIN KUDU LGA, KANO CENTRAL SENATORIAL DISTRICT                                                          | ONGOING | 350,000,000   |
| ERGP12234722 | ERGP12231487- DUALIZATION OF BODO-KEM-KPITE-KOROMA-UMOSI-OBAEKPA ROAD. - ONGOING                                                                      | ONGOING | 1,750,000,000 |
| ERGP12234723 | ERGP21251174- KOROMA INTERNAL ROAD, DRAINAGE AND PROVISION OF SOLAR STREET LIGHT TAI LGA, RIVERS STATE AKA-JOBELE-AKINMORIN-AWE PHASE 2               | ONGOING | 1,750,000,000 |
| ERGP12234724 | CONSTRUCTION OF RURAL FARMERS FEEDER ROAD IN IKIRUN, IFELODUN LGA (LOTS) ONGOING                                                                      | ONGOING | 1,750,000,000 |
| ERGP12234725 | OPEN UP OF SUBURB ROAD WITHIN THE FCT, FCT SENATORIAL DISTRICT                                                                                        | ONGOING | 17,500,000    |
| ERGP12234726 | EGBEDA TO LALUPON (THROUGH OWOBALÉ AND ERUNMU) 15KM ERGP12213100                                                                                      | ONGOING | 1,050,000,000 |
| ERGP12234727 | CONSTRUCTION OF ROADS ACROSS OLD AND NEW IFE ROAD, IBADAN, OYO STATE ERGP202490023                                                                    | ONGOING | 350,000,000   |
| ERGP12234728 | CONSTRUCTION OF ROAD FROM FATUMO TO AJIWOGBO OLODAN ERGP21251177                                                                                      | ONGOING | 350,000,000   |
| ERGP12234729 | " CONSTRUCTION OF ROAD IN KURAYE, DANDAGORO, BAKIYAWA, SABON GARI, KATSINA STATE ERGP21251179 "                                                       | ONGOING | 245,000,000   |
| ERGP12234730 | CONSTRUCTION OF ROADS IN MAJE, AJIWA RIMI, TSAGERA, KATSINA STATE ERGP21251180                                                                        | ONGOING | 840,000,000   |
| ERGP12234731 | REHABILITATION OF ROADS IN UGBE/OLD OLUGBE AND SELECTED LOCATIONS IN AKOKO NORTH EAST/WEST FEDERAL CONSTITUENCY, ONDO STATE                           | ONGOING | 210,000,000   |
| ERGP12234732 | REHABILITATION OF ROADS ACROSS AKOKO SOUTH EAST/WEST FEDERAL CONSTITUENCY, ONDO STATE                                                                 | ONGOING | 140,000,000   |
| ERGP12234733 | CONSTRUCTION OF ACCESS ROAD AT ABACHA ROAD, NPDC, NASARAWA STATE                                                                                      | ONGOING | 175,000,000   |
| ERGP12234734 | CONSTRUCTION OF ROAD AT UTE-OKPU COMMUNITY, DELTA STATE - NEW                                                                                         | ONGOING | 175,000,000   |
| ERGP12234735 | RECONSTRUCTION OF NKWO ACHARA OPEN MARKETS UTURU WITH INSTALLATION OF STREET LIGHTS IN ISUIKWATO/UMUNNEOCHI FED. CONSTITUENCY, ABIA STATE             | ONGOING | 70,000,000    |
| ERGP12234736 | "PROVISION OF SOLAR STREET LIGHTS ACROSS GOMBI/ HONG FED. CONSTITUENCY, ADAMAWA STATE"                                                                | ONGOING | 70,000,000    |
| ERGP12234737 | " PROVISION OF SOLAR LIGHTS IN ITU/IBINO IBOM FED. CONSTITUENCY, AKWA-IBOM STATE"                                                                     | ONGOING | 45,500,000    |
| ERGP12234738 | "PROVISION OF 1 NO. CIVIC CENTRE IN IBIONO IBOM FED. CONSTITUENCY, AKWA-IBOM STATE"                                                                   | ONGOING | 24,500,000    |
| ERGP12234739 | PROCUREMENT & INSTALLATION OF SOLAR STREET LIGHTS IN SOME SELECTED COMMUNITIES IN ONITSHA NORTH/SOUTH FED. CONSTITUENCY, ANAMBRA STATE                | ONGOING | 70,000,000    |
| ERGP12234740 | CONSTRUCTION OF ALL-IN-ONE SOLAR STREET LIGHTS TO BOOST AGRICULTURAL OUTPUT IN ALKALERI/KIRFI FED. CONSTITUENCY, BAUCHI STATE                         | ONGOING | 70,000,000    |
| ERGP12234741 | "CONSTRUCTION OF 150-SEATER PAVILLION/CIVIC CENTRE IN ABOBIRI COMMUNITY, OGBIA FED. CONSTITUENCY, BAYELSA STATE"                                      | ONGOING | 70,000,000    |
| ERGP12234742 | CONSTRUCTION OF CULVERTS ACROSS WATER CHANNELS IN SOME COMMUNITIES OF VANDEIKYA/KONSHISHA FED. CONSTITUENCY, BENUE STATE                              | ONGOING | 35,000,000    |
| ERGP12234743 | CONSTRUCTION OF 4 NOS. SOLAR-POWERED BOREHOLES IN SOME COMMUNITIES VANDEIKYA/KONSHISHA, BENUE STATE                                                   | ONGOING | 35,000,000    |
| ERGP12234744 | "SUPPLY OF TRICYCLES FOR POVERTY ALLEVIATION INTERVENTION FOR YOUTHS & WOMEN EMPOWERMENT IN ABADAM/GUZAMALA/KUKAWA/ FED. CONSTITUENCY, BORNO STATE"   | ONGOING | 70,000,000    |
| ERGP12234745 | SUPPLY & INSTALLATION OF SOLAR STREET LIGHTS IN AGBARA COMMUNITY, ABIYAKURR( CROSS RIVER)                                                             | ONGOING | 70,000,000    |
| ERGP12234746 | SUPPLY OF TRICYCLE TO YOUTH IN NDOKWA/UKWUANI FED. CONSTITUENCY, DELTA STATE                                                                          | ONGOING | 35,000,000    |



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| CODE         | PROJECT NAME                                                                                                                                                                          | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP12234747 | SUPPLY OF GRINDING MACHINES TO WOMEN IN NDOKWA/UKWUANI FED. CONSTITUENCY, DELTA STATE                                                                                                 | ONGOING | 35,000,000 |
| ERGP12234748 | SUPPLY OF MINI PICK-UP VANS, MINI SHUTTLE BUSES & MOTORCYCLES TO CONSTITUENTS IN ABAKALIKI/IZZI FED. CONSTITUENCY, EBONYI STATE                                                       | ONGOING | 70,000,000 |
| ERGP12234749 | "INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN ORHIONMWON/UHUMWODE FED. CONSTITUENCY, EDO STATE "                                                                    | ONGOING | 70,000,000 |
| ERGP12234750 | "PROVISION OF SOLAR STREET LIGHTS IN SOME SELECTED COMMUNITIES IN ADO-EKITI/IREPODUN/IFELODUN FED. CONSTITUENCY, EKITI STATE"                                                         | ONGOING | 70,000,000 |
| ERGP12234751 | PROVISION OF SOLAR STREET LIGHTS IN IGBO-ETITI/UZO-UWANI FED. CONSTITUENCY, ENUGU STATE                                                                                               | ONGOING | 70,000,000 |
| ERGP12234752 | EMPOWERMENT & TRAINING OF YOUTHS, WOMEN 7 RETIREES IN DIFFERENT SKILLS & TRADE EQUIPMENT INYAMALTU/DEBA (GOMBE)                                                                       | ONGOING | 70,000,000 |
| ERGP12234753 | "PROVISION OF SOLAR STREET LIGHTS IN SOME SELECTED COMMUNITIES IN EHIME MBANO, IHTE UBOMA AND OBOWO FED. CONSTITUENCY, IMO STATE AND OTHER LOCATIONS AT UMAHAIA NORTH IN ABIA STATE " | ONGOING | 70,000,000 |
| ERGP12234754 | INSTALLATION OF SOLAR STREET LIGHT FOR KAZAURE/RONI/GWAWA/YANKASHI, JIGAWA STATE                                                                                                      | ONGOING | 70,000,000 |
| ERGP12234755 | CONSTRUCTION OF 10 CELLS BOX CULVER WITH EROSION CONTROL AT KUNKURU, ABADAWA IN LERE (KADUNA)                                                                                         | ONGOING | 70,000,000 |
| ERGP12234756 | "REHABILITATION OF ROAD IN MADOB I. G. A OF KURA/MADOB/GARUN-MALLAM FED. CONSTITUENCY, KANO STATE"                                                                                    | ONGOING | 70,000,000 |
| ERGP12234757 | "CONSTRUCTION OF DRAINAGES & CULVERTS IN SOME SELECTED COMMUNITIES IN MUSAWAMATAZU FED. CONSTITUENCY, KATSINA STATE "                                                                 | ONGOING | 70,000,000 |
| ERGP12234758 | SUPPLY & INSTALLATION OF SOLAR STREET LIGHTS IN ALIERO/GWANDU/JEGA FED. CONSTITUENCY, KEBBI STATE                                                                                     | ONGOING | 70,000,000 |
| ERGP12234759 | "CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS WITH FURNITURE EACH IN KUGUJI, GWANE AND GURE IN BARUTEN/KAIMA FED. CONSTITUENCY, KWARA STATE"                                               | ONGOING | 70,000,000 |
| ERGP12234760 | SUPPLY & INSTALLATION OF SOLAR POWERED STREET LIGHTS IN INDUSTRIAL AREA OF MUSHIN 1 FED. CONSTITUENCY, LAGOS STATE                                                                    | ONGOING | 35,000,000 |
| ERGP12234761 | SUPPLY OF EMPOWERMENT MATERIALS & EQUIPMENT TO ENTREPRENEURS IN INDUSTRIAL AREA OF MUSHIN I, LAGOS STATE                                                                              | ONGOING | 35,000,000 |
| ERGP12234762 | "PROVISION OF ALL IN ONE SOLAR STREET LIGHTS IN SOME SELECTED COMMUNITIES OF AKWANGA/ NASARAWA/EGGON/WAMBA FED. CONSTITUENCY, NASARAWA STATE"                                         | ONGOING | 70,000,000 |
| ERGP12234763 | "CONSTRUCTION OF IRON BRIDGE IN GADAN JAN-RUWA & KONKOSO, RESPECTIVELY IN AGWARA/BORGU FED. CONSTITUENCY, NIGER STATE"                                                                | ONGOING | 70,000,000 |
| ERGP12234764 | CONSTRUCTION OF SCIENCE LABOURATORIES AT EMURE-ILE & COMPLETION OF THE SCIENCE LABORATORIES AT USO OWO FED. CONSTITUENCY, ONDO STATE                                                  | ONGOING | 70,000,000 |
| ERGP12234765 | PROVISION & INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN VARIOUS COMMUNITIES IN IREPODUN/OROLU/OLORUNDA/OSOGBO FED. CONSTITUENCY, OSUN STATE.                                     | ONGOING | 35,000,000 |
| ERGP12234766 | PROVISION & INSTALLATION OF TRANSFORMERS TO SELECTED COMMUNITIES IN IREPODUN/OLORUNDA/ OSOGBO/OROLU, OSUN STATE                                                                       | ONGOING | 35,000,000 |
| ERGP12234767 | PROVISION & INSTALLATION OF SOLAR STREET LIGHTS IN AFJIO/OYO EAST/OYO WEST/ATIBA , OYO STRATE                                                                                         | ONGOING | 70,000,000 |
| ERGP12234768 | TRAINING & EMPOWERMENT OF WOMEN & YOUTHS ON MODERN FARMING TECHNIQUES IN MIKANG/SHENDAM/QUA'AN-PAN FED. CONSTITUENCY, PLATEAU STATE                                                   | ONGOING | 35,000,000 |
| ERGP12234769 | "TRAINING & EMPOWERMENT FOR WOMEN ON HAIR DRESSING, MAKE-UPS & SOAP MAKING IN MIKANG/ SHENDAM/QUA'AN-PAN FED. CONSTITUENCY, PLATEAU STATE"                                            | ONGOING | 35,000,000 |
| ERGP12234770 | "400M LENGTH BY 6.5M WIDTH ASPHALTIC CONCRETE ROAD WITH ONE SIDE DRAINAGE IN PORTHARCOURT 1 FED. CONSTITUENCY 1, RIVERS STATE"                                                        | ONGOING | 70,000,000 |
| ERGP12234771 | CONSTRUCTION & LANDSCAPING OF PALAC CENTRE & OFFICE AT RARAH WURNO/RABAH CONSTITUENCY, SOKOTO STATE                                                                                   | ONGOING | 35,000,000 |
| ERGP12234772 | CONSTRUCTION OF PALACE CENTER WITH EXTERNAL WORKS & DRAINAGES AT RARAH WURNO/RABAH, SOKOTO                                                                                            | ONGOING | 35,000,000 |
| ERGP12234773 | PROVISION OF ALL IN ONE SOLAR LIGHTS VARIOUS LOCATIONS DONGA/ USSA/TAKUM, TARABA STATE                                                                                                | ONGOING | 70,000,000 |
| ERGP12234774 | "TRAINING, SENSITIZATION, ADVOCACY AND EMPOWERMENT OF NORTH CENTRAL YOUTHS AGAINST DRUG ABUSE IN ZAMFARA, ZAMFARA STATE"                                                              | ONGOING | 35,000,000 |
| ERGP12234775 | PROVISION OF SOLAR STREET LIGHTS IN ZAMFARA AND OTHER LOCATIONS ZAMFARA STATE                                                                                                         | ONGOING | 35,000,000 |
| ERGP12234776 | BULDOZING, GRADING & COMPACTING OF ALU-ODOAMU-PONYAN FARM ROAD IN YAGBA EAST/YAGBA WEST/MOPAMURO FED. CONSTITUENCY, KOGI STATE                                                        | ONGOING | 70,000,000 |
| ERGP12234777 | "RENOVATION OF CLASSROOMS IN FIKA/FUNE FED. CONSTITUENCY, YOBE STATE"                                                                                                                 | ONGOING | 70,000,000 |
| ERGP12234778 | "SUPPLY & INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN SOME SELECTED LOCATIONS IN AMAC/BWARI FED. CONSTITUENCY, FCT"                                                             | ONGOING | 35,000,000 |
| ERGP12234779 | SKILL ACQUISITION TRAINING PROGRAMME TO BUILD ENTERPRENUERIAL CAPACITY OF PEOPLE IN AMAC/BWARI, FCT                                                                                   | ONGOING | 35,000,000 |
| ERGP12234780 | SUPPLY OF SOLAR STREE LIGHTS AT YEWA SOUTH/IPOKIA FED. CONSTITUENCY EGBADO NORTH/IMEKO AFON, OGUN STATE                                                                               | ONGOING | 70,000,000 |
| ERGP12234781 | CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOMS WITH OFFICE, SOLAR INVERTER & FURNITURE IN SURULERE II FED. CONSTITUENCY, LAGOS STATE                                                         | ONGOING | 17,500,000 |
| ERGP12234782 | PROVISION OF 3-IN-1 INTEGRATED SOLAR POWER STREET LIGHTS IN IBADAN NORTH WEST/SOUTH WEST FED. CONSTRITUENCY, OYO                                                                      | ONGOING | 17,500,000 |
| ERGP12234783 | CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOMS WITH OFFICE, SOLAR INVERTER & FURNITURE IN IFE CENTRAL/IFE EAST/IFE NORTH/IFE SOUTH FED. CONSTITUENCY, OSUN STATE                             | ONGOING | 17,500,000 |
| ERGP12234784 | PROVISION OF SOLAR STREET LIGHT ACROSS IBARAPA EAST/IDO FED. CONSTITUENCY, OYO STATE                                                                                                  | ONGOING | 17,500,000 |
| ERGP12234785 | CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOMS WITH OFFICE, SOLAR INVERTER & FURNITURE IN OBOKUN/ORIADE (OSUN)                                                                               | ONGOING | 17,500,000 |





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| CODE         | PROJECT NAME                                                                                                                                                           | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP12234786 | PROVISION OF SOLAR STREET LIGHT ACROSS ILEOLUJI/OKEIGBO/ODIGBO FED. CONSTITUENCY, ONDO STATE                                                                           | ONGOING | 17,500,000 |
| ERGP12234787 | CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOMS WITH OFFICE, SOLAR INVERTER & FURNITURE IN IFO/EWEOKORO FED. CONSTITUENCY, OGUN STATE                                          | ONGOING | 17,500,000 |
| ERGP12234788 | SUPPLY & INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS LALUPON EJIOKU TOWN IN AKINYELE/LAGELU FED. CONSTITUENCY, OYO STATE                                            | ONGOING | 17,500,000 |
| ERGP12234789 | CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOMS WITH OFFICE, SOLAR INVERTER & FURNITURE IN OGBOMOSO NORTH/OGBOMOSO SOUTH/ORIIRE FED. CONSTITUENCY, OYO STATE                   | ONGOING | 17,500,000 |
| ERGP12234790 | CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOMS WITH OFFICE, SOLAR INVERTER & FURNITURE IN OSHODI-ISOLO II, LAGOS STATE                                                        | ONGOING | 17,500,000 |
| ERGP12234791 | CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOMS WITH OFFICE, SOLAR INVERTER & FURNITURE IN BAGUDO/SURU FED. CONSTITUENCY, KEBBI STATE                                          | ONGOING | 17,500,000 |
| ERGP12234792 | SUPPLY & INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN BAMA/NGALA/KALABALGE FED. CONSTITUENCY, BORNO STATE                                                         | ONGOING | 17,500,000 |
| ERGP12234793 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS IN BODINGA/TURETA/D/SHUNI FED. CONSTITUENCY, SOKOTO STATE                                                                  | ONGOING | 17,500,000 |
| ERGP12234794 | PROVISION AND INSTALLATION OF SOLAR LIGHTS IN SELECTED COMMUNITIES IN OYO STATE                                                                                        | ONGOING | 17,500,000 |
| ERGP12234795 | CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOMS WITH OFFICE, SOLAR INVERTER & FURNITURE IN ADO/OGBADIBO/OKPOKWU FED. CONSTITUENCY, BENUE STATE                                 | ONGOING | 17,500,000 |
| ERGP12234796 | CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOMS WITH OFFICE, SOLAR INVERTER & FURNITURE IN OHIMINI/OTUKPO FED. CONSTITUENCY, BENUE STATE                                       | ONGOING | 17,500,000 |
| ERGP12234797 | SUPPLY & INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN YABO/SHAGARI FED. CONSTITUENCY, SOKOTO STATE                                                                | ONGOING | 17,500,000 |
| ERGP12234798 | PROVISION OF SOLAR STREET LIGHT ACROSS NKANU EAST/ NKANU WEST, FED. CONSTITUENCY, ENUGU STATE                                                                          | ONGOING | 17,500,000 |
| ERGP12234799 | SUPPLY & INSTALLATION OF SOLAR STREET LIGHTS IN ORUKWU MARKET AND EZURUEZU HALL AHIAZU/EZINIHITE/MBASE FED. CONSTITUENCY, IMO STATE                                    | ONGOING | 17,500,000 |
| ERGP12234800 | PROVISION OF SOLAR STREET LIGHTS IN AWKA NORTH/AWKA SOUTH, ANAMBRA STATE                                                                                               | ONGOING | 17,500,000 |
| ERGP12234801 | CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOMS WITH OFFICE, SOLAR INVERTER & FURNITURE IN ESAN NORTH EAST/SOUTH EAST (EDO)                                                    | ONGOING | 17,500,000 |
| ERGP12234802 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS IN AKUKU-TORU/ASARI-TORU FED. CONSTITUENCY, RIVERS STATE                                                                   | ONGOING | 17,500,000 |
| ERGP12234803 | SUPPLY & INSTALLATION OF SOLAR STREET LIGHTS IN IKOT ABASI/MKPAT ENIN/EASTERN OBOLO (AKWA IBOM)                                                                        | ONGOING | 17,500,000 |
| ERGP12234804 | PROVISION OF SOLAR STREET LIGHTS IN SULEJA-GURARA-TAFA (NIGER)                                                                                                         | ONGOING | 17,500,000 |
| ERGP12234805 | CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOMS AT SHEIKH GUMI MEMORIAL NURSERY, PRIMARY & SECONDARY SCHOOL, PLANKU, KEFFI NASARAWA STATE                                      | ONGOING | 17,500,000 |
| ERGP12234806 | CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOMS AND TOILET, SOLAR INVERTER & FURNITURE IN BINDAWA/MANI FED. CONSTITUENCY, KATSINA STATE                                        | ONGOING | 17,500,000 |
| ERGP12234807 | PROVISION & INSTALLATION OF SOLAR STREET LIGHTS IN DANDUME/FUNTUA FED. CONSTITUTENCY, KATSINA STATE                                                                    | ONGOING | 17,500,000 |
| ERGP12234808 | PROVISION & INSTALLATION OF SOLAR STREET LIGHTS IN VARIOUS COMMUNITIES IN MASHI/DUTSE FED. CONSTITUENCY, KATSINA STATE                                                 | ONGOING | 17,500,000 |
| ERGP12234809 | SUPPLY & INSTALLATION OF SOLAR IN FAGGE FED. CONSTITUENCY, KANO STATE                                                                                                  | ONGOING | 17,500,000 |
| ERGP12234810 | CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOMS WITH OFFICE, SOLAR INVERTER & FURNITURE AT DANKYANDI PRIMARY SCHOOL, MAINIKA WARD IN GWARZO/IKABO FED. CONSTITUENCY KANO STATE | ONGOING | 17,500,000 |
| ERGP12234811 | PROVISION AND INSTALLATION OF SOLAR LIGHTS IN SELECTED COMMUNITIES IN (KANO)                                                                                           | ONGOING | 17,500,000 |
| ERGP12234812 | PROVISION & INSTALLATION OF SOLAR STREET LIGHTS IN KADUNA SOUTH FED. CONSTITUENCY, KADUNA STATE                                                                        | ONGOING | 17,500,000 |
| ERGP12234813 | SUPPLY & INSTALLATION OF SOLAR LIGHTS IN MAKARFI/KUDAN FED. CONSTITUENCY, KADUNA STATE                                                                                 | ONGOING | 17,500,000 |
| ERGP12234814 | ROAD REHABILITAION IN ENUGU EAST/ISUZO FED. CONSTITUENCY, ENUGU STATE                                                                                                  | ONGOING | 17,500,000 |
| ERGP12234815 | SUPPLY & INSTALLATION OF SOLAR LIGHTS IN NTUK-EKPO, IKOT EKPENE/ESSIEN UDIM/OBOT AKARA FED. CONSTITUENCY, AKWA IBOM STATE                                              | ONGOING | 17,500,000 |
| ERGP12234816 | PROVISION & INSTALLATION OF SOLAR POWERED STREET LIGHT TO IMPROVE NIGHT LIFE IN ORON/MBO/OKOBO/UDUNG/UKO/URUEFOFFONG ORUKO FED. CONSTITUENCY, AKWA-IBOM STATE          | ONGOING | 17,500,000 |
| ERGP12234817 | SUPPLY & INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES OF APA/AGATU FED. CONSTITUENCY, BENUE STATE                                                       | ONGOING | 17,500,000 |
| ERGP12234818 | CONSTRUCTION OF 2 BLOCK OF CLASS ROOMS AND FURNITION FOR THE PEOPLE OF FASKARI/KANKARA/ SABUWA FED. CONST. KATSINA STATE                                               | ONGOING | 17,500,000 |
| ERGP12234819 | CONSTRUCTION OF 2 BLOCK OF CLASS ROOMS AND FURNITION FOR THE PEOPLE OF BATSARI/SAFANA/ DANMUSA FED. CONST.                                                             | ONGOING | 17,500,000 |
| ERGP12234820 | SUPPLY AND PURCHASE OF EMPOWERMENT MATERIALS TO WOMEN AND YOUTH IN KANKIA/KUSADA/ INGAWA FEDERAL CONST. KATSINA.                                                       | ONGOING | 17,500,000 |
| ERGP12234821 | CONSTRUCTION OF DRAINAGE SYSTEM WITHIN KATSINA CENTRAL FEDERAL CONSTITUENCY. KATSINA STATE.                                                                            | ONGOING | 17,500,000 |
| ERGP12234822 | HYDRAULIC WORKS (CULVERT AND DRAINAGE) ON MISAU POTISKUM ROAD MISAU LOCAL GOVT. IN MISAU/DAMBA FEDERAL CONSTITUENCY BAUCHI STATE.                                      | ONGOING | 17,500,000 |
| ERGP12234823 | PROVISION OF TRANSFORMERS TO SBY, BK & FTA AT KEBBI STATE                                                                                                              | ONGOING | 17,500,000 |
| ERGP12234824 | CONSTRUCTION OF ACCESS ROAD ON AZEEZ STREET OFF ADARALOYE, IKORODU LAGOS STATE                                                                                         | ONGOING | 17,500,000 |

**0234001001 FEDERAL MINISTRY OF WORKS**

| CODE         | PROJECT NAME                                                                                                               | TYPE    | AMOUNT          |
|--------------|----------------------------------------------------------------------------------------------------------------------------|---------|-----------------|
| ERGP12234825 | PROVISION OF 35 NO OF ALL-IN-ONE SOLAR STREET LIGHTS AT IFELODU, EWETA, 2ND PHASE, OSUN STATE                              | ONGOING | 35,000,000      |
| ERGP12234826 | PROVISION OF SOLAR STREET LIGHTS AT ODE-EKITI, ONICHA UGBO IKORODU, ABEOKUTA, ILORIN AND OTHER LOCATION ACROSS THE COUNTRY | ONGOING | 70,000,000      |
| ERGP12244752 | CONSTRUCTION/REHABILITATION OF WUSASA-JOS ROAD-TURUNKU-MARARABAN JOS FEDERAL ROAD, KADUNA STATE                            | ONGOING | 14,000,000,000  |
| ERGP12247773 | ADDITIONAL FUNDING FOR ONGOING PROJECTS SOUTH-SOUTH                                                                        | ONGOING | 120,000,000,000 |
| ERGP1247772  | ADDITIONAL FUNDING FOR ONGOING PROJECTS SOUTH-WEST                                                                         | ONGOING | 160,000,000,000 |
| ERGP1247774  | ADDITIONAL FUNDING FOR ONGOING PROJECTS SOUTH-EAST                                                                         | ONGOING | 100,000,000,000 |
| ERGP1247775  | ADDITIONAL FUNDING FOR ONGOING PROJECTS NORTH-WEST                                                                         | ONGOING | 120,000,000,000 |
| ERGP1247776  | ADDITIONAL FUNDING FOR ONGOING PROJECTS NORTH-EAST                                                                         | ONGOING | 100,000,000,000 |
| ERGP1247777  | ADDITIONAL FUNDING FOR ONGOING PROJECTS NORTH-CENTRAL                                                                      | ONGOING | 100,000,000,000 |
| ERGP1247778  | COUNTERPART FUNDING OF CHINA HARBOUR MARKUDI-9TH MILE ROAD                                                                 | ONGOING | 157,000,000,000 |
| ERGP1247779  | CONTINGENCY FUND                                                                                                           | ONGOING | 100,000,000,000 |
| ERGP1247780  | PROPOSED NEW PROJECTS IN SIX GEOPOLITICAL ZONES                                                                            | ONGOING | 600,000,000,000 |
| ERGP30230071 | CODING/ ENGRAVING OF MINISTRY MACHINERY, FURNITURES AND EQUIPMENT                                                          | ONGOING | 2,100,000       |
| ERGP30230098 | ESTABLISHMENT OF FEDERAL CONTRACT ADMINISTRATION SYSTEM (FCAS) IN THE MINISTRY                                             | ONGOING | 29,400,000      |

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

| CODE          | LINE ITEM                                                                                              | AMOUNT                 |
|---------------|--------------------------------------------------------------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                     | <b>229,999,772,374</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                  | <b>5,057,701,838</b>   |
| <b>2101</b>   | <b>SALARY</b>                                                                                          | <b>3,582,887,155</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                                              | <b>3,582,887,155</b>   |
| 21010101      | SALARY                                                                                                 | 3,582,887,155          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                              | <b>1,474,814,683</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                                      | <b>889,023,737</b>     |
| 21020111      | REGULAR ALLOWANCES                                                                                     | 889,023,737            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                            | <b>585,790,946</b>     |
| 21020201      | NHIS                                                                                                   | 178,571,563            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         | 357,143,127            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                                                   | 50,076,256             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                           | <b>33,468,308,390</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                   | <b>33,468,308,390</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                | <b>950,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     | 350,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       | 600,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                             | <b>105,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                                                                    | 70,000,000             |
| 22020203      | INTERNET ACCESS CHARGES                                                                                | 25,000,000             |
| 22020205      | WATER RATES                                                                                            | 3,000,000              |
| 22020206      | SEWERAGE CHARGES                                                                                       | 7,000,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                              | <b>655,000,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             | 600,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                     | 15,000,000             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                         | 8,000,000              |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                              | 10,000,000             |
| 22020312      | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL | 20,000,000             |
| 22020313      | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE                     | 2,000,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  | <b>28,936,208,390</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     | 10,000,000             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                        | 6,400,000              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                      | 150,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                  | 10,000,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                       | 15,000,000             |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                             | 30,000,000             |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                                                                       | 28,714,808,390         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                                              | <b>700,000,000</b>     |
| 22020501      | LOCAL TRAINING                                                                                         | 400,000,000            |
| 22020502      | INTERNATIONAL TRAINING                                                                                 | 300,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                                        | <b>317,800,000</b>     |



**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020601      | SECURITY CHARGES                                          | 80,000,000             |
| 22020603      | OFFICE RENT                                               | 200,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 37,800,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>195,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 55,000,000             |
| 22020703      | LEGAL SERVICES                                            | 100,000,000            |
| 22020709      | AUDITING OF ACCOUNTS                                      | 40,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>65,000,000</b>      |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 65,000,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>200,000,000</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 200,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>1,344,300,000</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 20,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 150,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 250,000,000            |
| 22021004      | MEDICAL EXPENSES                                          | 15,000,000             |
| 22021007      | WELFARE PACKAGES                                          | 600,000,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 24,300,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 35,000,000             |
| 22021016      | SERVICOM                                                  | 5,000,000              |
| 22021017      | ANTI-CORRUPTION                                           | 15,000,000             |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 200,000,000            |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 30,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>191,473,762,146</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>71,400,000</b>      |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>71,400,000</b>      |
| 23010113      | PURCHASE OF COMPUTERS                                     | 71,400,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,320,850,000</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,320,850,000</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 1,380,750,000          |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 940,100,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>189,081,512,146</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>189,081,512,146</b> |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 189,057,012,146        |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 24,500,000             |



|                                            |                  |
|--------------------------------------------|------------------|
| TOTAL PERSONNEL                            | 5,057,701,838    |
| TOTAL OVERHEAD                             | 33,468,308,390   |
| TOTAL RECURRENT                            | 38,526,010,228   |
| TOTAL CAPITAL                              | 191,473,762,146  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0                |
| TOTAL AID AND GRANTS                       | 0                |
| TOTAL ALLOCATION                           | 229,999,772,374  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -229,999,772,374 |

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

| CODE         | PROJECT NAME                                                                                                                     | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12189369 | CONSTRUCTION OF FERMA CORPORATE HEADQUARTERS, ABUJA                                                                              | ONGOING | 175,000,000 |
| ERGP12207179 | GENERAL MAINTENANCE OF UMUAHIA - BENDE - OHAFIA ROAD IN ABIA STATE                                                               | ONGOING | 58,800,000  |
| ERGP12207220 | GENERAL MAINTENANCE OF OSUN (S/B) - AKURE - OWO - IFON - EDO STATE BORDER ROAD ROUTE NO. R35 (A.122) IN ONDO STATE               | ONGOING | 148,837,500 |
| ERGP12207224 | GENERAL MAINTENANCE OF GUSAU - TALATA MAFARA - SOKOTO STATE BORDER ROAD                                                          | ONGOING | 87,675,000  |
| ERGP12207254 | GENERAL MAINTENANCE REPAIRS OF IPELE - IFIRA - AYERE - KOGI STATE BORDER ROAD ROUTE NO. R40 (F220) IN ONDO STATE                 | ONGOING | 126,350,000 |
| ERGP12207265 | GENERAL MAINTENANCE REPAIRS OF OKITIPUPA - ORE - ONDO - AKURE - EKITI S/B ROAD IN ONDO STATE                                     | ONGOING | 21,000,000  |
| ERGP12207556 | PAYMENT OF LIABILITIES                                                                                                           | ONGOING | 385,000,000 |
| ERGP12208773 | GENERAL MAINTENANCE / REPAIRS OF IFAKI-IKOLE-OMUO-KOGI STATE BORDER ROAD IN EKITI STATE CH 0+000 - CH 20+000 IN EKITI STATE      | ONGOING | 87,500,000  |
| ERGP12208837 | RENOVATION OF FERMA HEADQUARTERS AND ANNEX OFFICES ALONG WITH OTHER ANCILLARY WORKS                                              | ONGOING | 24,500,000  |
| ERGP12208840 | MAINTENANCE OF HADEJIA-GAMAYIN ROAD IN JIGAWA STATE                                                                              | ONGOING | 105,000,000 |
| ERGP12210998 | REHABILITATION OF ONITSHA-AGULERI-ADANI ROAD IN ANAMBRA STATE STATE                                                              | ONGOING | 87,500,000  |
| ERGP12211920 | REHABILITATION OF KWAKUTI ÀÀÀ KAFIN KORO ÀÀÀ ISHAU ROAD AND TUGAN MALLAM- NIKUCHI ROAD IN PAIKORO NIGER STATE                    | ONGOING | 87,500,000  |
| ERGP12212048 | GENERAL MAINTENANCE REPAIRS OF OBINAGU UZOANYA UMUAMA ENUGU                                                                      | ONGOING | 87,500,000  |
| ERGP12212059 | MAINTENANCE OF EGUOGBORIGA- INYIMOKA ROAD IN UMUOGHARA EBONYI STATE                                                              | ONGOING | 87,500,000  |
| ERGP12212060 | MAINTENANCE OF OGUDALI - ONUZO-NWOKEREKWU ROAD IN NDIAGUAZU EBONYI STATE                                                         | ONGOING | 87,500,000  |
| ERGP12212062 | PREVENTIVE MAINTENANCE OF OWERRI-ONITSHA ROAD IN IMO STATE                                                                       | ONGOING | 87,500,000  |
| ERGP12212065 | GENERAL MAINTENANCE OF IHIALA-ORLU ROAD IN IMO STATE                                                                             | ONGOING | 87,500,000  |
| ERGP12212486 | COMPLETION OF UMUANUGO TO UMUNYA, ONITSHA - ENUGU EXPRESSWAY                                                                     | ONGOING | 87,500,000  |
| ERGP12212559 | GENERAL MAINTENANCE AND REPAIR OF BAUCHI - JOS PLATEAU STATE BORDER ROAD IN BAUCHI STATE.                                        | ONGOING | 87,500,000  |
| ERGP12212630 | PROVISION FOR MODIFICATION AND UPGRADE OF FEMTOTEK SOFTWARE REPOSITORY EXPANSION FOR MONITORING AND EVALUATION OF PROJECTS       | ONGOING | 70,000,000  |
| ERGP12213114 | REHABILITATION OF OLD ENUGU-ONITSHA FEDREAL HIGHWAY (SPUR AT ENUGWU-UKWU), URUNNEBO, ANAMBRA STATE                               | ONGOING | 122,500,000 |
| ERGP12217330 | RECONSTRUCTION OF AWO/IRAGBERI/AJATO/EJIGBO ROAD IN EDE NORTH, EDE SOUTH EGBEDORE AND EJIGBO FEDERAL CONSTITUENCY, OSUN STATE    | ONGOING | 87,500,000  |
| ERGP12217409 | CONSTRUCTION OF MALAMAWA ROAD                                                                                                    | ONGOING | 159,250,000 |
| ERGP12217415 | CONSTRUCTION OF MADADI JUNCTION-MADADI ROAD LOTS 1,2,3                                                                           | ONGOING | 333,375,000 |
| ERGP12217417 | CONSTRUCTION OF KWAMI JUNCTION-KWAMI ROAD                                                                                        | ONGOING | 154,000,000 |
| ERGP12217427 | CONSTRUCTION OF YARIMAWA-JAKATA ROAD                                                                                             | ONGOING | 157,500,000 |
| ERGP12218155 | CONSTRUCTION OF Y/MAMMAN AND OTHER ROADS LOTS 1,2,3,                                                                             | ONGOING | 336,000,000 |
| ERGP12230167 | GENERAL MAINTENANCE/REPAIRS GIMI-FADAN WATE NASARAWA STATE BORDER ROAD IN KADUNA STATE                                           | ONGOING | 47,894,737  |
| ERGP12230174 | GENERAL MAINTENANCE OF FUNTUA-MALUMFASHI-YASHE ROAD                                                                              | ONGOING | 101,780,000 |
| ERGP12230181 | KATSINA-DUSTINMA-KANKARA-KARFI ROAD                                                                                              | ONGOING | 47,894,737  |
| ERGP12230237 | MAINTENANCE AND REPAIR OF NARAM BRIDGE IN BAUCHI STATE                                                                           | ONGOING | 105,000,000 |
| ERGP12230239 | MAINTENANCE AND REPAIR BRIDGE ALONG OKENE-EDO STATE BORDER                                                                       | ONGOING | 52,500,000  |
| ERGP12230243 | CONSTRUCTION OF CONCRETE BRIDGE ACROSS OMI-DAM SPILLWAYS ALONG OMUO EKITI - JEJE ODO ERE ROAD ROUTE 554 KM. 58+000 IN KOGI STATE | ONGOING | 78,750,000  |

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

| CODE         | PROJECT NAME                                                                                                                                                     | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12230250 | GENERAL MAINTENANCE AND REPAIR OF AYA BRIDGE CH. AT 4+700 ALONG VANDEIKYA - OBU DU - CROSS RIVER S/B ROAD IN BENUE STATE                                         | ONGOING | 131,250,000 |
| ERGP12230255 | MAINTENANCE OF TOLORI BRIDGE AT CH.71+000 ALONG BIU - GOMBE S/B ROAD, RT. NO. 321 (F.129)                                                                        | ONGOING | 131,250,000 |
| ERGP12230262 | COMPLETION OF KANO STATE FIELD HEADQUARTERS KANO                                                                                                                 | ONGOING | 35,000,000  |
| ERGP12230267 | MAINTENANCE AND REPAIR OF POTISKUM-AZARE BRIDGE CH4+500 IN YOBE                                                                                                  | ONGOING | 78,750,000  |
| ERGP12230270 | SPECIAL REPAIRS/MAINTENANCE OF JAJI BRIDGE (CH.36+300) ALONG KADUNA ZARIA KANO STATE BORDER IN KADUNA STATE                                                      | ONGOING | 131,250,000 |
| ERGP12230275 | MAINTENANCE AND REPAIR MBIAMA-YENAGOA ROAD BRIDGE 3 IN BAYELSA STATE                                                                                             | ONGOING | 78,750,000  |
| ERGP12230277 | GENERAL MAINTENANCE OF OFUMWEGBE II BRIDGE AT CH.7+000 ALONG OFUMWEGBE - OGBESSE ROAD IN EDO STATE.                                                              | ONGOING | 52,500,000  |
| ERGP12230280 | IGANMU BRIDGE BESIDE NATIONAL THEATRE ALONG LAGOS BADAGRY SEME BORDER ROAD IN LAGOS STATE                                                                        | ONGOING | 78,750,000  |
| ERGP12230283 | GENERAL MAINTENANCE REPAIRS OF DELTA GLASS BRIDGE ALONG EFFURUN-UGHELLU PATANI ROAD, CH. 19+200                                                                  | ONGOING | 78,750,000  |
| ERGP12230288 | GENERAL MAINTENANCE REPAIRS OF MOKWA-KAINJI ROAD IN NIGER STATE                                                                                                  | ONGOING | 101,780,000 |
| ERGP12230289 | MAINTENANCE REPAIRS OF OGBOMORO BRIDGE ALONG WARRI BYEPASS EXTENSION NPA-DSC CH. 18+400 IN DELTA STATE                                                           | ONGOING | 52,500,000  |
| ERGP12230291 | GENERAL MAINTENANCE REPAIRS OF MOKWA-JUNCTION- BIDA IN NIGER STATE                                                                                               | ONGOING | 47,894,737  |
| ERGP12230292 | MAINTENANCE AND REPAIR KISHI & KAIYAMA ROAD IN OYO STATE                                                                                                         | ONGOING | 36,750,000  |
| ERGP12230298 | MAINTENANCE AND REPAIR IBADAN(MOLETE) & IDI AYUNRE - MAMU ROAD IN OYO STATE .                                                                                    | ONGOING | 15,750,000  |
| ERGP12230299 | GENERAL MAINTENANCE OF KABBA-OMUO-EKITI STATE BORDER ROAD                                                                                                        | ONGOING | 70,000,000  |
| ERGP12230301 | REPAIR OF BRIDGE AT CH.23+800 ALONG ADO - IGEDE - ITAWURE ONDO STATE BORDER ROAD IN EKITI STATE                                                                  | ONGOING | 78,750,000  |
| ERGP12230302 | COMPLETION OF FERMA STATE FIELD OFFICE YOBE STATE                                                                                                                | ONGOING | 14,000,000  |
| ERGP12230304 | GENERAL MAINTENANCE OF OKENE-KABBA ROAD                                                                                                                          | ONGOING | 93,674,737  |
| ERGP12230308 | GENERAL MAINTENANCE REPAIR OF BRIDGE, APPROACH, EXPANSION JOINTS AT CH. 96+000 ALONG ILORIN BODE SA'ADU JEBBA ROAD IN KWARA STATE.                               | ONGOING | 26,250,000  |
| ERGP12230310 | GENERAL MAINTENANCE OF IFE - ILESA DUAL CARRIAGEWAY, ROUTE 35 IN OSUN STATE                                                                                      | ONGOING | 70,000,000  |
| ERGP12230313 | COMPLETION OF KADUNA STATE FIELD HEADQUARTERS                                                                                                                    | ONGOING | 10,500,000  |
| ERGP12230315 | EMERGENCY MAINTENANCE REPAIRS OF OYAN BRIDGE ALONG ISAGA-ABEOKUTA - IGBOORA ROAD IN OGUN STATE                                                                   | ONGOING | 52,500,000  |
| ERGP12230318 | GENERAL MAINTENANCE OF IFE- SEKONA FEDERAL ROAD R350 IN OSUN STATE                                                                                               | ONGOING | 47,894,737  |
| ERGP12230320 | REPAIR OF JEGWADA RIDGE KM.4 300 ALOG KEFFI - GITATA - KADUNA S/B ROAD IN NASARAWA STATE                                                                         | ONGOING | 52,500,000  |
| ERGP12230322 | REHABILITATION AND MAINTENANCE OF ABAKILIKI & ENUGU ROAD USING AXION QUICK FIX (COLD ASPHALT) BETWEEN CH. 0 + 400 - CH. 41 + 800 IN EBONYI STATE.                | ONGOING | 22,750,000  |
| ERGP12230323 | PROCUREMENT OF BITUMEN EMULSION MILLING MACHINE IN FCT                                                                                                           | ONGOING | 28,000,000  |
| ERGP12230326 | PROVISION & INSTALLATION OF SOLAR POWERED ENERGY SYSTEM FOR SUSTAINABLE POWER SUPPLY TO FERMA HEADQUARTERS OFFICE BUILDING ABUJA                                 | ONGOING | 35,000,000  |
| ERGP12230329 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS ALONG IKOT EKPENE - UYO - OKOPEDI ROAD (DUAL CARRIAGEWAY)                                              | ONGOING | 17,500,000  |
| ERGP12230330 | REHABILITATION OF ELEKARA DANGOTE JUNCTION AYEDARADE/ARIBISALA ROAD, SPUR TO IBADAN - OYO DUAL CARRIAGEWAY IN OYO                                                | ONGOING | 52,500,000  |
| ERGP12230331 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS ALONG NIGERIA CAMEROUN BOARDER TOWN ROADS & SOME CRITICAL LOCATIONS WITHIN MUBI & MAIHA ADAMAWA STATE. | ONGOING | 17,500,000  |
| ERGP12230338 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS ALONG OWORO TOLL GATE, LAGOS                                                                           | ONGOING | 17,500,000  |
| ERGP12230342 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS ALONG OBA-NNEWI-OKIJA-ROAD & SOME CRITICAL LOCATIONS IN ANAMBRA STATE                                  | ONGOING | 17,500,000  |
| ERGP12230347 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS ALONG KATABU PAMBEGUA - SAMINAKA - PLATEAU S/B ROAD                                                    | ONGOING | 17,500,000  |
| ERGP12230348 | GENERAL MAINTENANCE OF ITOIKIN - IJEBU ODE (OGUN STATE BORDER) IN LAGOS STATE                                                                                    | ONGOING | 70,000,000  |
| ERGP12230349 | PROVISION AND INSTALLATION OF ROAD SIGNS AND ROAD MARKING ALONG OWERRI-ONITSHA D/C ROAD IN IMO STATE CH0+000-CH40+000                                            | ONGOING | 10,500,000  |
| ERGP12230352 | PROVISION AND INSTALLATION OF ROAD SIGNS AND ROAD MARKING ALONG YOLANUMAN & LAFIYA ROAD IN ADAMAWA STATE (KM0+000-KM80+000)                                      | ONGOING | 10,500,000  |
| ERGP12230353 | PROCUREMENT OF FERMA BRANDED REFLECTIVE JACKET AND HANDGLOVES FOR FERMA FIELD OFFICES                                                                            | ONGOING | 10,500,000  |
| ERGP12230356 | PROCUREMENT OF FERMA BRANDED SAFETY HELMETS AND SAFETY BOOTS FOR FERMA FIELD OFFICES                                                                             | ONGOING | 14,000,000  |
| ERGP12230359 | PROCUREMENT OF FERMA BRANDED FIRST AID KITS (BOXES) FOR FERMA FIELD OFFICES AND HQTRS                                                                            | ONGOING | 5,250,000   |
| ERGP12230362 | CONSTRUCTION OF FERMA STATE FIELD OFFICE BAUCH STATE                                                                                                             | ONGOING | 35,000,000  |
| ERGP12230364 | TURN AROUND MAINTENANCE OF 4 & 9TPH U MIX MINI ASPHALT PLANT AT STATE FIELD OFFICES                                                                              | ONGOING | 35,000,000  |

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

| CODE         | PROJECT NAME                                                                                                                                                                      | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP12230366 | TURN AROUND MAINTENANCE OF 80TPH ASPHALT PLANT AT FERMA ZONAL OFFICES                                                                                                             | ONGOING | 28,000,000    |
| ERGP12230373 | PROCUREMENT OF HEAVY OPERATIONAL VEHICLES AT HEADQUARTERS, ZONAL OFFICES AND FIELD OFFICES                                                                                        | ONGOING | 35,000,000    |
| ERGP12230374 | PROCUREMENT OF LIGHT OPERATIONAL VEHICLES AT THE HEADQUARTERS                                                                                                                     | ONGOING | 98,000,000    |
| ERGP12230376 | PRODUCTION AND LAYING OF 100 ROAD MATS FOR OPERATIONAL ZONES, NATIONWIDE                                                                                                          | ONGOING | 17,500,000    |
| ERGP12230381 | USE OF GABION AND GEOTEXTILES TO RE-INSTATE EMBANKMENT WASHOUTS NATIONWIDE                                                                                                        | ONGOING | 17,500,000    |
| ERGP12230384 | PROCUREMENT AND INSTALLATION OF 2NO AUTOMATED METROCOUNT LOOP COUNTER AND VEHICLE CLASSIFIERS (VL5810 PERMANENT ELECTROMAGNETIC LOOP COUNT STATION) ON CRITICAL ROADS NATIONWIDE. | ONGOING | 35,000,000    |
| ERGP12230387 | GENERAL MAINTENANCE OF IJORA CAUSEWAY - IDDO TERMINUS                                                                                                                             | ONGOING | 47,894,737    |
| ERGP12230388 | COMPLETION OF JIGAWA STATE FIELD HEADQUARTERS                                                                                                                                     | ONGOING | 52,500,000    |
| ERGP12230389 | GENERAL MAINTENANCE OF LAGOS - BADAGRY - SEME BORDER DUAL CARRIAGEWAY                                                                                                             | ONGOING | 122,990,000   |
| ERGP12230391 | COMPLETION OF DELTA STATE FIELD HEADQUARTERS                                                                                                                                      | ONGOING | 35,000,000    |
| ERGP12230395 | GENERAL MAINTENANCE OF AGEGE MOTOR ROAD (MOSALASI - ILE-ZIK)                                                                                                                      | ONGOING | 47,894,737    |
| ERGP12230398 | CONSTRUCTION OF KOJIYO BRIDGE ALONG GORONYO-KOJIYO ROAD IN SOKOTO STATESOKOTO - ILLELA - NIGER REPUBLIC BORDER ROAD                                                               | ONGOING | 1,050,000,000 |
| ERGP12230401 | COMPLETION OF ANAMBRA STATE FIELD HEADQUARTERS                                                                                                                                    | ONGOING | 35,000,000    |
| ERGP12230403 | PROVISION OF SOLAR STREET LIGHT IN SELECTED COMMUNITIES IN SOKOTO STATE                                                                                                           | ONGOING | 70,000,000    |
| ERGP12230404 | COMPLETION OF IMO STATE FIELD HEADQUARTERS                                                                                                                                        | ONGOING | 35,000,000    |
| ERGP12230408 | COMPLETION OF CROSS RIVERS STATE FIELD HEADQUARTERS CALARBA                                                                                                                       | ONGOING | 52,500,000    |
| ERGP12230409 | MAINTENANCE AND REINSTATEMENT OF SHOULDER ALONG HADEJIA-GAMAYIN ROAD IN JIGAWA STATE.                                                                                             | ONGOING | 31,780,000    |
| ERGP12230412 | COMPLETION OF FERMA STATE FIELD OFFICE AT NIGER STATE                                                                                                                             | ONGOING | 52,500,000    |
| ERGP12230414 | GENERAL MAINTENANCE OF ADO-IGEDE & ITAWURE- OSUN STATE BORDER ROAD AT IN EKITI STATE                                                                                              | ONGOING | 122,990,000   |
| ERGP12230416 | COMPLETION OF FERMA STATE FIELD OFFICE IN IBADAN, OYO STATE                                                                                                                       | ONGOING | 35,000,000    |
| ERGP12230417 | COMPLETION OF FERMA STATE FIELD OFFICE OGUN                                                                                                                                       | ONGOING | 52,500,000    |
| ERGP12230420 | COMPLETION OF AKWA-IBOM STATE FIELD HEADQUARTERS UYO                                                                                                                              | ONGOING | 35,000,000    |
| ERGP12230421 | GENERAL MAINTENANCE OF IFAKI- IDO -OTUN KWARA STATE BORDER ROAD IN EKITI STATE                                                                                                    | ONGOING | 47,894,737    |
| ERGP12230422 | COMPLETION OF BAYELSA STATE FIELD HEADQUARTERS                                                                                                                                    | ONGOING | 52,500,000    |
| ERGP12230424 | COMPLETION OF BENUE STATE FIELD HEADQUARTERS MAKURDI                                                                                                                              | ONGOING | 35,000,000    |
| ERGP12230427 | GENERAL MAINTENANCE REPAIR OF ILORIN-OGBOMOSHO DUAL CARRIAGEWAY IN KWARA STATE.                                                                                                   | ONGOING | 70,000,000    |
| ERGP12230429 | GENERAL MAINTENANCE REPAIR OF ILORIN -SHARE JUNCTION - BODE SA'ADU ROAD IN KWARA STATE.                                                                                           | ONGOING | 47,894,737    |
| ERGP12230430 | COMPLETION OF ONDO STATE FIELD HEADQUARTERS                                                                                                                                       | ONGOING | 17,500,000    |
| ERGP12230431 | GENERAL MAINTENANCE REPAIRS OF GWAGWALADA - IZOM - NIGER STATE BORDER ROAD IN FCT - ABUJA.                                                                                        | ONGOING | 52,500,000    |
| ERGP12230434 | GENERAL MAINTENANCE REPAIRS OF SULEJA - BWARI LAW SCHOOL ROAD IN FCT - ABUJA.                                                                                                     | ONGOING | 35,000,000    |
| ERGP12230435 | GOMBE-DUKKU-DARAZO ROAD IN GOMBE STATE                                                                                                                                            | ONGOING | 37,100,000    |
| ERGP12230436 | COMPLETION EDO STATE FIELD HEADQUARTERS                                                                                                                                           | ONGOING | 35,000,000    |
| ERGP12230439 | GENERAL MAINTENANCE REPAIRS OF ABAJI - TOTO - NASSARAWA STATE BORDER ROAD IN FCT - ABUJA.                                                                                         | ONGOING | 30,394,737    |
| ERGP12230440 | "CONSTRUCTION/REVAMPING OF TUDU- KIRAN MOTA PANGUR ROAD, GOMBE STATE (10KM) "                                                                                                     | ONGOING | 44,520,000    |
| ERGP12230441 | GENERAL MAINTENANCE REPAIRS OF GUSAU-TALATA MAFARA -SKT ST BORDER RD                                                                                                              | ONGOING | 70,000,000    |
| ERGP12230443 | COMPLETION OF LAGOS STATE FIELD HEADQUARTERS                                                                                                                                      | ONGOING | 10,500,000    |
| ERGP12230444 | GENERAL MAINTENANCE REPAIRS OF GUSAU-KAURA NAMODA RD                                                                                                                              | ONGOING | 79,674,737    |
| ERGP12230446 | CONSTRUCTION OF CORPORATE HEADQUARTERS OFFICE COMPLEX ABUJA,                                                                                                                      | ONGOING | 70,000,000    |
| ERGP12230447 | NGUORE-MAYO BELWA ROAD IN ADAMAWA STATE                                                                                                                                           | ONGOING | 37,100,000    |
| ERGP12230449 | GENERAL MAINTENANCE REPAIRS OF OWO - IKARE - ARIGIDI - EKITI S/B ROAD IN ONDO STATE                                                                                               | ONGOING | 97,384,737    |
| ERGP12230450 | MAINTENANCE AND COMPLETION OF OBSERVATION AND SERVICE CAMPS NATIONWIDE .                                                                                                          | ONGOING | 10,500,000    |
| ERGP12230452 | GENERAL MAINTENANCE REPAIRS OF BAUCHI - GOMBE ROAD IN BAUCHI STATE                                                                                                                | ONGOING | 37,100,000    |



## 0234004001

## FEDERAL ROAD MAINTENANCE AGENCY

| CODE         | PROJECT NAME                                                                                                                                                               | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12230454 | GENERAL MAINTENANCE OF KANO - WUDIL - HUGUMA JIGAWA STATE BORDER ROAD                                                                                                      | ONGOING | 70,000,000  |
| ERGP12230455 | PROJECT MANAGEMENT PROGRAM 2025                                                                                                                                            | ONGOING | 66,500,000  |
| ERGP12230458 | PROVISION FOR SOLAR STREET LIGHT IN KANO MUNICIPAL, KANO STATE                                                                                                             | ONGOING | 201,600,000 |
| ERGP12230459 | MAINTENANCE BIU - MILDA - SHANI NUMAN ADAMAWA STATE BORDER ROAD IN BORNO STATE                                                                                             | ONGOING | 37,100,000  |
| ERGP12230460 | COMPREHENSIVE INVENTORY AND CONDITION ASSESSMENTS OF BRIDGES AND OTHER HYDRAULIC STRUCTURES                                                                                | ONGOING | 70,000,000  |
| ERGP12230464 | "GENERAL MAINTENANCE REPAIRS OF SOKOTO STATE BORDER-BIRNIN KEBBI- ARGUNGU ROAD ROAD IN KEBBI STATE. "                                                                      | ONGOING | 70,000,000  |
| ERGP12230466 | MAJOR MAINTENANCE AND REPAIRS OF JALINGO-MUTUM BIYU-WUKARI-BENUE STATE BORDER ROAD, BETWEEN KM10+000-KM217+000,ROUTE 90 IN TARABA STATE.                                   | ONGOING | 37,100,000  |
| ERGP12230470 | REHABILITATION OF ASABA-ILLAH -EBU ROAD                                                                                                                                    | ONGOING | 84,994,737  |
| ERGP12230474 | "GENERAL MAINTENANCE REPAIRS OF KALGO-BUNZA-KAMBA ROAD IN KEBBI STATE. "                                                                                                   | ONGOING | 79,674,737  |
| ERGP12230475 | CONSTRUCTION OF ROAD WITH CULVERTS AND DRAINAGES FROM TELLA - ANEMA - GARIN JINGI - GARWA - BABAJULI - BOKKI - WURBO - MAIHULA IN GASSOL LOCAL GOVERNMENT OF TARABA STATE. | ONGOING | 44,520,000  |
| ERGP12230479 | GENERAL MAINTENANCE OF BENIN - AUCHI-OKENE ROAD BETWEEN CH.0+000 - CH. 170+000 IN EDO STATE.                                                                               | ONGOING | 37,100,000  |
| ERGP12230480 | GENERAL MAINTENANCE AND REPAIRS OF BENIN BY-PASS DUAL CARRIAGEWAY IN EDO STATE.                                                                                            | ONGOING | 47,894,737  |
| ERGP12230481 | ONSTRUCTION OF AMKARKU - BACHAMA ROAD, TARABA STATE (5KM)                                                                                                                  | ONGOING | 59,360,000  |
| ERGP12230486 | GENERAL MAINTENANCE AND REPAIRS OF IRRUA - UROMI-ILLUSHI RD. (OLD ALIGNMENT) IN EDO STATE                                                                                  | ONGOING | 70,000,000  |
| ERGP12230487 | REHABILITATION OF LINK ROAD CONNECTING IGHASE EASTERN BYPASS TO AUCHI AGENEBODE FUGAR EXPRESS WAY, OGBONA IN ETSAKO CENTRAL LOCAL GOVERNMENT AREA, EDO STATE               | ONGOING | 49,420,000  |
| ERGP12230493 | GENERAL MAINTENANCE REPAIRS OF OLEH JUNCTION-UZERE-ASABA ASE ROAD                                                                                                          | ONGOING | 70,000,000  |
| ERGP12230495 | MAINTENANCE OF ETE - ABAK ROAD (R434) IN AKWA IBOM STATE                                                                                                                   | ONGOING | 37,100,000  |
| ERGP12230500 | GENERAL MAINTENANCE WORKS ALONG MBIAMA - YENEGOA ROAD                                                                                                                      | ONGOING | 37,100,000  |
| ERGP12230506 | CONSTRUCTION OF 12 DOUBLE CELL CULVERT IN AYAMA-IBENI/ OGBOINBIRI ROAD (KM 0+000 - KM 25 +500) SOUTH IJAW LGA BAYELSA STATE                                                | ONGOING | 49,420,000  |
| ERGP12230507 | RIGHT OF WAY CARE AND DESILTING WORKS ALONG ABUJA-KEFFI ROAD CH.7 + 100 - CH. 9 + 000 IN FCT ABUJA                                                                         | ONGOING | 10,500,000  |
| ERGP12230512 | ROAD WORK FOR APOI-BASSAN ROAD, SILGA BAYELSA STATE                                                                                                                        | ONGOING | 49,420,000  |
| ERGP12230513 | ROUTINE MAINTENANCE OF RIGHT OF WAY ALONG SOKOTO - SHAGARI - TAMBUWAL - KEBBI STATE BORDER ROAD IN SOKOTO STATE                                                            | ONGOING | 7,000,000   |
| ERGP12230518 | PROPOSAL FOR GENERAL MAINTENANCE REPAIRS OF CALABAR - AKAMKPA - IKOM ROAD IN CROSS RIVER STATE                                                                             | ONGOING | 37,100,000  |
| ERGP12230524 | PORT HARCOURT - ISIOKPO - ELELE - OMERELU - IMO STATE BORDER ROAD (DUAL CARRIAGEWAY) IN RIVERS STATE                                                                       | ONGOING | 37,100,000  |
| ERGP12230530 | MAINTENANCE REPAIRS OF ABAKALIKI ENUGU ROAD IN EBONYI STATE                                                                                                                | ONGOING | 74,200,000  |
| ERGP12230535 | RIGHT OF WAY CARE AND DESILTING WORKS ALONG APAPA - OWORONSHOKI DUAL CARRIAGEWAY (APAPA - ANTHONY) CH. 0 + 000 - CH. 48 + 000 IN LAGOS                                     | ONGOING | 10,500,000  |
| ERGP12230538 | GENERAL REPAIR MAINTENANCE OF POTISKUM - UDUBO BAUCHI S/B ROAD IN YOBE STATE                                                                                               | ONGOING | 37,100,000  |
| ERGP12230540 | CONSTRUCTION OF UKWUAGBA OKOFFIA- NDUFU OKOFFIA ROAD IN OKOFFIA COMMUNITY, EZZA SOUTH LOCAL GOVERNMENT AREA , EBONYI STATE. 12KM                                           | ONGOING | 74,200,000  |
| ERGP12230544 | GENERAL MAINTENANCE OF LAFIA - BAKIN KOGI - PLATEAU S/B                                                                                                                    | ONGOING | 65,100,000  |
| ERGP12230545 | ROUTINE MAINTENANCE OF RIGHT OF WAY ALONG NNEWI - EKWULOBIA - UMUNZE ROAD CH. 0 + 000 - CH. 64 + 000 IN ANAMBRA STATE                                                      | ONGOING | 10,500,000  |
| ERGP12230546 | ENUGU -ABAKALIKI EBONYI STATE BORDER ROAD IN ENUGU STATE.                                                                                                                  | ONGOING | 74,200,000  |
| ERGP12230557 | GENERAL MAINTENANCE OF KEFFI - GITATA - KADUNA S/B                                                                                                                         | ONGOING | 52,500,000  |
| ERGP12230560 | RIGHT OF WAY CARE AND DESILTING WORKS ALONG ABAK - IKOT EKPENE (DUAL CARRIAGEWAY) R434) CH. 0+000 - CH. 0+54 IN AKWA IBOM STATE                                            | ONGOING | 7,000,000   |
| ERGP12230561 | CONSTRUCTION/ MAINTENANCE OF UMUAGBOR ROAD, OBELEAGU UMANA, EZEAGU LGA ENUGU STATE (800METE                                                                                | ONGOING | 74,200,000  |
| ERGP12230565 | MAINTENACE OF YOLA - NUMAN - LAFIYA (GOMBE STATE BORDER) ROAD                                                                                                              | ONGOING | 65,100,000  |
| ERGP12230567 | ROUTINE MAINTENANCE OF RIGHT OF WAY ALONG AZARE - YANA ROAD CH. 0+000 - CH. 39+000 IN BAUCHI STATE                                                                         | ONGOING | 7,000,000   |
| ERGP12230570 | GENERAL MAINTENANCE OF OWERRI-ONISTHA DUAL CARRIAGEWAY IN IMO STATE                                                                                                        | ONGOING | 74,200,000  |
| ERGP12230574 | MAINTENANCE OF NGURORE - MAYOBELWA ROAD                                                                                                                                    | ONGOING | 52,500,000  |
| ERGP12230576 | MAINTENANCE REPAIRS OBA-NNEWI-OKIJA-ROAD IN ANAMBRA STATE                                                                                                                  | ONGOING | 175,000,000 |
| ERGP12230577 | SPECIAL MAINTENANCE REPAIRS OF ABEOKUTA- ROUNDER-OLORUNDER-IMEKO - BENIN REPUBLIC BORDER ROAD                                                                              | ONGOING | 52,990,000  |
| ERGP12230583 | SPECIAL REPAIRS OF EKPARAKWA - IWUKEM (AZUMINI) ABIA STATE BORDER ROAD (R409)                                                                                              | ONGOING | 65,100,000  |

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

| CODE         | PROJECT NAME                                                                                                                                        | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12230584 | GENERAL MAINTENANCE OF CHRIST HIGH SCHOOL - ILEERO ROAD, SPUR TO IDI AYUNRE - OGUNMAKIN (OGUN S/B) ROAD, IN OLUYOLE FEDERAL CONSTITUENCY, OYO STATE | ONGOING | 70,000,000  |
| ERGP12230589 | GENERAL MAINTENANCE OF IBADAN - IFE DUAL CARRIAGEWAY, ROUTE 35 IN OSUN STATE                                                                        | ONGOING | 52,990,000  |
| ERGP12230591 | SPECIAL REPAIRS OF EKPARAKWA - ETINAN - NDIYA - IKOT UBO ROAD (R409)                                                                                | ONGOING | 52,500,000  |
| ERGP12230594 | PROVISION FOR PAVEMENT EVALUATION GADGET ACROSS FEDERATION TO OPTIMIZE DATA COLLECTION                                                              | ONGOING | 66,500,000  |
| ERGP12230596 | GENERAL MAINTENANCE OF IBADAN(MOLETE) & IDI AYUNRE & MAMU ROAD                                                                                      | ONGOING | 52,990,000  |
| ERGP12230597 | GENERAL MAINTENANCE OF UDI-OZALLA-NARA-NKEREFFI EBONYI STATE BORDER ROAD IN ENUGU STATE. 441(F.113)                                                 | ONGOING | 65,100,000  |
| ERGP12230602 | GENERAL MAINTENANCE OF NSUKKA-ADANI ANAMBRA STATE BORDER ROAD IN ENUGU STATE. 410(F.116)                                                            | ONGOING | 52,500,000  |
| ERGP12230605 | GENERAL MAINTENANCE OF IKORODU - ITOIKIN ROAD IN LAGOS EAST                                                                                         | ONGOING | 52,990,000  |
| ERGP12230606 | RESULT-BASED STRATEGIC PLANNING TOOL (RSP)                                                                                                          | ONGOING | 59,500,000  |
| ERGP12230608 | MAINTENANCE OF JALINGO-MUTUM BIYU-WUKARI-BENUE STATE BORDER ROAD                                                                                    | ONGOING | 70,000,000  |
| ERGP12230613 | CONSTRUCTION OF DRAINAGES AND OTHER HYDRAULIC STRUCTURES IN GURARA, TAFE, AND SULEJA FEDERAL CONSTITUENCY                                           | ONGOING | 70,000,000  |
| ERGP12230615 | MAINTENANCE OF JALINGO-MAYOLOPE-ADAMAWA STATE BORDER ROAD                                                                                           | ONGOING | 47,600,000  |
| ERGP12230619 | MAINTENANCE OF ROAD AND CONSTRUCTION OF LINED DRAIN ALONG OBENE - OKPOYA - BENUE SB ROAD IN NASARAWA STATE                                          | ONGOING | 70,000,000  |
| ERGP12230621 | MAINTENANCE OF SAMBISA ROAD, LEXIM SECTION TO ABUJA LOKOJA ROAD, FCT,                                                                               | ONGOING | 105,000,000 |
| ERGP12230623 | GENERAL MAINTENANCE REPAIRS OF ABAKALIKI - AFIKPO ROAD,R.442(F234)                                                                                  | ONGOING | 70,000,000  |
| ERGP12230626 | MAINTENANCE OF UDEAKA LANE KWALE SPUR TO OGWASHI - UGHELLI ROAD                                                                                     | ONGOING | 105,000,000 |
| ERGP12230627 | PROVISION OF STREET LIGHT IN DAVE UMAHI FEDERAL UNIVERSITY OF HEALTH SCIENCE, UBURU IN EBONYI STATE                                                 | ONGOING | 336,000,000 |
| ERGP12230631 | MAINTENANCE OF SOME SELECTED ROADS IN ABUATOR - ABOH CH. 0+000 & CH. 5+500 IN DELTA STATE                                                           | ONGOING | 119,000,000 |
| ERGP12230633 | GENERAL MAINTENANCE REPAIRS OF ONITSHA-OWERRI DUAL CARRIAGEWAY                                                                                      | ONGOING | 65,100,000  |
| ERGP12230638 | GENERAL MAINTENANCE REPAIRS OF ONITSHA-AGULERI-ADANI ROAD                                                                                           | ONGOING | 52,500,000  |
| ERGP12230639 | REPAIRS OF OBINZE-UMUOKANNE-UMUAPU ROAD (SPUR TO OWERRI-OMANELU-PORT HARCOURT ROAD) BETWEEN KM. 0+000 & KM. 6+000 IN IMO STATE                      | ONGOING | 28,000,000  |
| ERGP12230643 | 5KLM EZIALA UMUWAOMA UMUEKWUNE OBIANGWU ROAD, NGOR OKPALA LGA, IMO STATE                                                                            | ONGOING | 28,000,000  |
| ERGP12230644 | MAINTENANCE OF MARARABAN JAMA'A-GIMI (KADUNA STATE BORDER) ROAD                                                                                     | ONGOING | 70,000,000  |
| ERGP12230645 | GENERAL MAINTENANCE REPAIR AND CONSTRUCTION OF HYDRAULIC STRUCTURES ALONG AJASE IPO-OFFA-ERINLE OSUN STATE BORDER ROAD IN KWARA STATE.              | ONGOING | 31,780,000  |
| ERGP12230648 | " GENERAL MAINTENANCE REPAIRS OF ABUJA - KEFFI ROAD BETWEEN CH 0+000 - CH.4+800 (BOTH BOUNDS) IN FCT - ABUJA."                                      | ONGOING | 31,780,000  |
| ERGP12230649 | MAINTENANCE OF MARARABAN JAMA'A-HEIPANG-PANYAM ROAD                                                                                                 | ONGOING | 47,600,000  |
| ERGP12230650 | AWAJIR-TSE AGBERAGBA-CROSS RIVER STATE BORDER. SE.462 /F.462 IN BENUE STATE                                                                         | ONGOING | 31,780,000  |
| ERGP12230651 | GENERAL REPAIRS OF AMANZE-MILE 71/2-UMUELEMAI-UMUNA ROAD IN IMO STATE. ROUTE 70                                                                     | ONGOING | 68,600,000  |
| ERGP12230652 | CONSTRUCTION OF YANKAMAYE ROAD                                                                                                                      | ONGOING | 148,750,000 |
| ERGP12230653 | KEFFI - GITATA - KADUNA S/B ROAD IN NASARAWA STATE                                                                                                  | ONGOING | 31,780,000  |
| ERGP12230656 | MARARABAN JAMA'A-GIMI (KADUNA STATE BORDER) ROAD IN PLATEAU STATE                                                                                   | ONGOING | 31,780,000  |
| ERGP12230657 | CONSTRUCTION OF F/RUWA ROAD                                                                                                                         | ONGOING | 159,250,000 |
| ERGP12230658 | GENERAL MAINTENANCE OF MAKURDI - YANDEV ROAD.SE.465 /F.121                                                                                          | ONGOING | 119,700,000 |
| ERGP12230659 | REVAMPING/ CONSTRUCTION OF MISTA-ALI-ZAGUN-RIBA ROAD, BASSA LGA, PLATEAU STATE                                                                      | ONGOING | 44,520,000  |
| ERGP12230661 | PROCUREMENT OF DESKTOP, LAPTOP COMPUTER SYSTEMS AND UNINTERRUPTED POWER SUPPLY (UPS), SCANNERS AND PRINTERS                                         | ONGOING | 33,600,000  |
| ERGP12230662 | 2. REVAMPING/ CONSTRUCTION OF MANGU-GINDIRI-LERE ROAD MANGU LGA, PLATEAU STATE                                                                      | ONGOING | 44,520,000  |
| ERGP12230663 | REPAIRS OF PANKSHIN-AMPER -LANGTANG ROAD, KABWIR/ KWAL SECTION, PLATEAU STATE                                                                       | ONGOING | 59,360,000  |
| ERGP12230667 | GENERAL MAINTENANCE/REPAIRS OF KATABU - PAMBEGUA - SAMINAKA - PLATEAU S/B ROAD                                                                      | ONGOING | 31,780,000  |
| ERGP12230669 | "CONSTRUCTION OF CLARA-RAFIN GUZA AREA ROAD/DRAINAGE, KADUNA NORTH LGA, KADUNA STATE "                                                              | ONGOING | 74,200,000  |
| ERGP12230672 | GENERAL MAINTENANCE OF YANDEV - KATSINA-ALA ROAD.SE.465 /F.121                                                                                      | ONGOING | 52,500,000  |
| ERGP12230676 | MAINTENANCE OF BAUCHI-GOMBE ROAD                                                                                                                    | ONGOING | 58,800,000  |

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

| CODE         | PROJECT NAME                                                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12230677 | MAINTENANCE JAREDI - KEBBI STATE BORDER ROAD                                                                                                                                 | ONGOING | 31,780,000  |
| ERGP12230680 | ENHANCEMENT OF THE AGENCY'S ENTERPRISE PROJECT INTELLIGENCE SYSTEM (EPIS) AND INTEGRATION OF CORE SOFTWARE TO PROVIDE A CENTRALISED PLATFORM FOR DATA SHARING AND MANAGEMENT | ONGOING | 37,800,000  |
| ERGP12230682 | MAINTENANCE OF BAUCHI - JOS PLATEAU STATE BORDER ROAD                                                                                                                        | ONGOING | 58,800,000  |
| ERGP12230684 | GENERAL MAINTENANCE OF DANBAZA- MARADUN ROAD, MARADUN LGA, ZAMFARA STATE.                                                                                                    | ONGOING | 74,200,000  |
| ERGP12230685 | ENTERPRISE FIREWALL AND ENDPOINT SECURITY SYSTEM (ANNUAL ENTERPRISE SUPPORT, AND ADVANCED THREAT PROTECTION, THREAT PREVENTION AND SANDBLAST)                                | ONGOING | 18,200,000  |
| ERGP12230687 | GENERAL MAINTENANCE OF PORT HARCOURT - ISIOKPO - ELELE - OMERELU - IMO STATE BORDER ROAD (DUAL CARRIAGEWAY)                                                                  | ONGOING | 58,800,000  |
| ERGP12230690 | GENERAL MAINTENANCE OF KANO - DAMBATTI - JIGAWA STATE BORDER ROAD                                                                                                            | ONGOING | 31,780,000  |
| ERGP12230691 | MAINTENANCE OF THE AGENCY'S DATACENTER, LOCAL AREA NETWORK (LAN) AND WIRELESS LAN AT THE AGENCY'S HQ AND OFFICE ANNEX .                                                      | ONGOING | 13,650,000  |
| ERGP12230696 | LICENSE RENEWAL AND MAINTENANCE OF THE AGENCY'S ENTERPRISE GEOGRAPHIC INFORMATION SYSTEM (FERMA ARCGIS)                                                                      | ONGOING | 13,790,000  |
| ERGP12230700 | PROCUREMENT OF MICROSOFT DATACENTER EDITION AND MICROSOFT SERVER STANDARD EDITION FOR VIRTUAL MACHINES                                                                       | ONGOING | 9,100,000   |
| ERGP12230707 | PROCUREMENT AND INSTALLATION OF LOCAL AREA NETWORK AND INTERNET CONNECTION TO SELECTED AGENCY'S STATE FIELD OFFICES                                                          | ONGOING | 70,000,000  |
| ERGP12230713 | GENERAL MAINTENANCE OF ELEME - REFINERY - OKRIKA ROAD (DUAL CARRIAGEWAY)                                                                                                     | ONGOING | 58,800,000  |
| ERGP12230717 | GENERAL MAINTENANCE REPAIRS OF CALABAR - AKAMKPA - IKOM ROAD                                                                                                                 | ONGOING | 65,100,000  |
| ERGP12230721 | GENERAL MAINTENANCE OF IKOM - OGOJA - GAKEM (BENUE STATE BORDER) ROAD                                                                                                        | ONGOING | 52,500,000  |
| ERGP12230724 | GENERAL MAINTENANCE OF GOMBE-BAUCHI ROAD                                                                                                                                     | ONGOING | 70,000,000  |
| ERGP12230725 | REHABILITATION OF ROADS AND PROVISION OF SOLAR STREET LIGHTS IN SOKOTO CENTRAL (WAMAKO) SENATORIAL DISTRICT IN SOKOTO STATE                                                  | ONGOING | 167,328,000 |
| ERGP12230727 | REHABILITATION OF SAYE-DALLATU-KWABA ROAD IN DUTSEN ABBA WARD, ZARIA FEDERAL CONSTITUENCY, KADUNA STATE                                                                      | ONGOING | 280,140,000 |
| ERGP12230731 | GENERAL MAINTENANCE AND REPAIRS OF ADEREMI ROAF, IFE, OSUN STATE                                                                                                             | ONGOING | 49,000,000  |
| ERGP12230733 | MAINTENANCE REPAIRS OF AGBADO - ISE - IKERE EKITI RD IN EKITI STATE.                                                                                                         | ONGOING | 49,000,000  |
| ERGP12230736 | SPECIAL REPAIRS AND MAINTENANCE OF ACCESS ROAD IN ORANTO-UKPO EZI-CHEKE UKPO AND UKPO URBAN SPUR FROM ONITSHA-AWKA EXPRESSWAY IN ANAMBRA STATE.                              | ONGOING | 49,000,000  |
| ERGP12230737 | GENERAL MAINTENANCE OF GOMBE-DUKKU-DARAZO ROAD                                                                                                                               | ONGOING | 47,600,000  |
| ERGP12230740 | REPAIRS OF KANO S/B - BIRNIN KUDU - BAUCHI S/B ROAD (SINGLE CARRIAGEWAY)                                                                                                     | ONGOING | 58,800,000  |
| ERGP12230741 | REHABILITATION OF 1.692KM ODEGE ROAD , OKPOSI A SPUR FROM AMASIRI-UBURU-OKPOSI-MPU-ISHIAGU FEDERLAL ROAD.                                                                    | ONGOING | 49,000,000  |
| ERGP12230743 | REPAIRS OF GUMEL - MAIGATARI NIGER REPUBLIC BORDER ROAD (SINGLE CARRIAGEWAY)                                                                                                 | ONGOING | 58,800,000  |
| ERGP12230745 | UGBODO- ONUNWELEM ROAD A SPUR FROM OGBUBARA-OFEREKPE HIGHWAY, IKWO LGA , EBONYI STATE.                                                                                       | ONGOING | 49,000,000  |
| ERGP12230746 | GENERAL MAINTENANCE REPAIRS OF MBIAMA - YENAGOA ROAD                                                                                                                         | ONGOING | 70,000,000  |
| ERGP12230748 | CONSTRUCTION OF 20KMAMAOKWE-OKAI-ITEMANKWAI (UGWEKE) - ROYAL CROSS- EZEUKWU ISIKWATO RING ROAD, ABIA STATE.                                                                  | ONGOING | 49,000,000  |
| ERGP12230750 | GENERAL MAINTENANCE REPAIRS OF YENAGOA - TOMBIA - AMASSOMA ROAD                                                                                                              | ONGOING | 47,600,000  |
| ERGP12230751 | CONSTRUCTION OF 500 METERS ASPHALT ROAD WITH DRAINAGE AT ADO JIMADA GANA MOHAMMED CRESCENT, JAH, CLOSE 1, DRIVE 1, PRINCE & PRINCESS ESTATE GADUWA, ABUJA.                   | ONGOING | 49,000,000  |
| ERGP12230754 | REPAIRS OF POTISKUM - FIKI - NGALDA (GOMBE S/B BRIDGE) ROAD                                                                                                                  | ONGOING | 70,000,000  |
| ERGP12230757 | REPAIRS OF POTISKUM - UDUBO (BAUCHI S/B) ROAD                                                                                                                                | ONGOING | 47,600,000  |
| ERGP12230758 | REHABILITATION OF INTERNAL ROAD INSIDE DUFUTH OHAOZARA                                                                                                                       | ONGOING | 49,000,000  |
| ERGP12230760 | REPAIRS OF BIU - MILDA - SHANI NUMAN ADAMAWA STATE BORDER ROAD IN BORNO STATE. ROUTE NO. 90(A4)                                                                              | ONGOING | 65,100,000  |
| ERGP12230763 | MAINTENANCE OF MAIDUGURI- DIKWA-GAMBORU ROAD ROUTE NO. 95(A3)                                                                                                                | ONGOING | 52,500,000  |
| ERGP12230765 | MAINTENANCE OF OBA-NNEWI-OKIJA FEDERAL HIGHWAY, NDIKWUANOZIE SECTION IN ANAMBRA STATE                                                                                        | ONGOING | 140,000,000 |
| ERGP12230770 | GENERAL MAINTENANCE OF OHAFIA - AROCHUKWU ROAD IN ABIA STATE                                                                                                                 | ONGOING | 58,800,000  |
| ERGP12230772 | GENERAL MAINTENANCE REPAIRS SHAGAMU INTERCHANGE-IJEBU ODE - AJEBANDELE DUAL CARRIAGEWAY                                                                                      | ONGOING | 70,000,000  |
| ERGP12230773 | REHABILITATION OF ETIM EKPO TO ABAK ROAD IN AKWA IBOM STATE                                                                                                                  | ONGOING | 280,700,000 |
| ERGP12230777 | GENERAL MAINTENANCE OF ABEOKUTA-BAKATARI-OYO STATE BORDER ROAD IN OGUN STATE                                                                                                 | ONGOING | 47,894,737  |
| ERGP12230779 | SUPPLY AND PROVISION OF SOLAR STREET LIGHT IN SOKOTO                                                                                                                         | ONGOING | 210,000,000 |



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| CODE         | PROJECT NAME                                                                                                                                                                  | TYPE    | AMOUNT         |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP12230783 | MAINTENANCE OF GUMEL- MAIGATARI NIGER REPUBLIC BORDER ROAD IN JIGAWA                                                                                                          | ONGOING | 140,000,000    |
| ERGP12230787 | CONSTRUCTION OF RINGIM TOWNSHIP STADIUM IN JIGAWA NORTH WEST.                                                                                                                 | ONGOING | 140,000,000    |
| ERGP12230791 | MAJOR MAINTENANCE REPAIRS OF AWOFOAM, IDUNNU IN IDO LOCAL GOVERNMENT IN OYO STATE(SECTION II)                                                                                 | ONGOING | 216,300,000    |
| ERGP12230792 | MAJOR MAINTENANCE REPAIRS OF IDO-ELENUSONSO ROAD IN IDO LOCAL GOVERNMENT IN OYO STATE(SECTION II)                                                                             | ONGOING | 210,000,000    |
| ERGP12230796 | MAINTENANCE OF OHAFIA-AROCUKWU HIGHWAY NDIATOR SECTION IN ENUGU STATE                                                                                                         | ONGOING | 140,000,000    |
| ERGP12230800 | GENERAL MAINTENANCE/REPAIRS OF SAMINAKA-PLATEAU STATE BORDER ROAD IN KADUNA STATE                                                                                             | ONGOING | 70,000,000     |
| ERGP12230801 | MAINTENANCE REPAIRS OF NSUKKA-EHALUMONA FEDERAL HIGHWAY IN ENUGU STATE                                                                                                        | ONGOING | 105,000,000    |
| ERGP12230804 | MAINTENANCE REPAIRS OF AMATA-LEKWESI-ENUGU-PORTHARCOURT DUAL CARRIAGEWAY IN ENUGU STATE                                                                                       | ONGOING | 103,663,957    |
| ERGP12230852 | ANNUAL ROUTE CONDITION SURVEY TO POPULATE THE GIS SYSTEM AND DATA UPDATE FOR PLANNING AND RECORD KEEPING AND PROCUREMENT OF STATE OF THE ART ROUTE CONDITION SURVEY EQUIPMENT | ONGOING | 175,000,000    |
| ERGP12231062 | GENERAL MAINTENANCE OF AGO-ARE & SEPETERI & KISHI & MOOSI ROAD IN OYO STATE                                                                                                   | ONGOING | 65,394,737     |
| ERGP12233186 | "MAJOR MAINTENANCE REPAIRS ALONG OLD ALIGNMENT OF IJEBU - ITELE - IFE - AJEBANDELE ROAD IN OGUN STATE."                                                                       | ONGOING | 210,000,000    |
| ERGP12234129 | LANE MARKING AND KERBS DECORATION ALONE AKIN ADESOLA OF LAGOS STATE.                                                                                                          | ONGOING | 70,560,000     |
| ERGP12234385 | MAINTENANCE OF ZARIA - PAMBEGUWA ROAD, KADUNA STATE                                                                                                                           | ONGOING | 14,700,000,000 |
| ERGP12234386 | ROADS REHABILITATION IN SELECTED LOCATIONS IN NORTH WEST, NIGERIA (MULTIPLE LOCATIONS)                                                                                        | ONGOING | 7,000,000,000  |
| ERGP12234387 | ON-GOING CONSTRUCTION OF ROAD FROM DISPENSARY MATERNITY & ORI OGODO & EZENGWU TO EBENATOR ROAD, EBE, UKPOR, NNEWI SOUTH LGA, ANAMBRA STATE.                                   | ONGOING | 35,000,000     |
| ERGP12234388 | CONSTRUCTION OF MODEL SCHOOL FOR THE GIFTED AND TALENTED, AYEGBAJU-EKITI, EKITI NORTH 1 FEDERAL CONSTITUENCY, EKITI STATE                                                     | ONGOING | 245,000,000    |
| ERGP12234389 | CONSTRUCTION OF SCHOOL OF NURSING AND MIDWIFERY, IKOLE-EKITI, EKITI FEDERAL CONSTITUENCY, EKITI STATE                                                                         | ONGOING | 245,000,000    |
| ERGP12234390 | SUPPLY OF AMBULANCES AND MEDICAL EQUIPMENT TO HEALTH FACILITIES IN IKOLE AND OYE LGAs, EKITI NORTH 1 FEDERAL CONSTITUENCY, EKITI STATE                                        | ONGOING | 175,000,000    |
| ERGP12234391 | RENOVATION AND UPGRADE OF ODO-AYEDUN COMMUNITY HALL, ODO-AYEDUN, IKOLE LOCAL GOVERNMENT, EKITI NORTH 1 FEDERAL CONSTITUENCY, EKITI STATE                                      | ONGOING | 35,000,000     |
| ERGP12234392 | CONSTRUCTION OF 85KM TAKALAFIYA BRIDGE PHASE II IN PLATEAU STATE                                                                                                              | ONGOING | 149,100,000    |
| ERGP12234393 | SUPPLY AND PROVISION OF SOLAR STREET LIGHTS WITHIN SABON GARI FEDERAL CONSTITUENCY, KADUNA STATE                                                                              | ONGOING | 210,000,000    |
| ERGP12234394 | REHABILITATION OF BUNI GARI-GULANI ROAD IN YOBE STATE.                                                                                                                        | ONGOING | 4,900,000,000  |
| ERGP12234395 | PROVISION OF SOLAR STREET LIGHT IN SABON GARI FEDERAL CONSTITUENCY                                                                                                            | ONGOING | 350,000,000    |
| ERGP12234396 | CONSTRUCTION OF DRAINAGES WITHIN SABON GARI FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                | ONGOING | 1,050,000,000  |
| ERGP12234397 | CONSTRUCTION OF BOX CULVERT, DRAIN AND ROAD IN LOKOJA/KOGI-KK FED CONST. KOGI STATE                                                                                           | ONGOING | 350,000,000    |
| ERGP12234398 | ROAD INFRASTRUCTURAL DEVELOPMENT IN OKENE/ OGORI-MAGONGO FEDERAL CONSTITUENCY, KOGI STATE                                                                                     | ONGOING | 350,000,000    |
| ERGP12234399 | CONSTRUCTION/REHABILITATION OF SELECTED ROADS AND BRIDGES IN KABBA-BUNU/IJUMU FEDERAL CONSTITUENCY, KOGI STATE                                                                | ONGOING | 350,000,000    |
| ERGP12234400 | ACCESS ROAD AND CONSTRUCTION OF BOXED CULVERT ACROSS RIVER GBAKOGI IN AGAIE LGA, AGAIE/LAPAI FEDERAL CONSTITUENCY, NIGER STATE                                                | ONGOING | 140,000,000    |
| ERGP12234401 | CONSTRUCTION OF SOME SELECTED ACCESS ROAD USING INTERLOCK BRICKS AND KERBS IN SULEJA/ TAFAGURARA FEDERAL CONSTITUENCY, NIGER STATE                                            | ONGOING | 245,000,000    |
| ERGP12234402 | CONSTRUCTION OF RURAL ACCESS ROAD FROM FUSA TO GORA IN JOS SOUTH/JOS EAST FEDERAL CONSTITUENCY, PLATEAU STATE                                                                 | ONGOING | 350,000,000    |
| ERGP12234403 | CONSTRUCTION OF FEWIT BRIDGE AT FEWIT JOS SOUTH/ JOS EAST FEDERAL CONSTITUENCY, PLATEAU STATE                                                                                 | ONGOING | 70,000,000     |
| ERGP12234404 | BUILDING OF TWO (2) UNITS CLASSROOMS IN SELECTED COMMUNITIES IN JOS SOUTH/JOS EAST FEDERAL CONSTITUENCY, PLATEAU STATE                                                        | ONGOING | 70,000,000     |
| ERGP12234405 | PROVISION OF ACCESS ROAD IN NASARAWA TOWN, NASARAWA/TOTO FEDERAL CONSTITUENCY, NASARAWA STATE.                                                                                | ONGOING | 280,000,000    |
| ERGP12234406 | GRADING OF EARTH ROADS AND CONSTRUCTION OF CULVERTS AT SELECTED RURAL COMMUNITIES IN AMAC/BWARI FEDERAL CONSTITUENCY, FCT                                                     | ONGOING | 52,500,000     |
| ERGP12234407 | CONSTRUCTION OF ROAD (ASPHALT ROAD) IN BAUCHI FEDERAL CONSTITUENCY, BAUCHI STATE.                                                                                             | ONGOING | 245,000,000    |
| ERGP12234408 | CONSTRUCTION OF RURAL ROADS IN MISAU/DAMBAM FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                | ONGOING | 280,000,000    |
| ERGP12234409 | CONSTRUCTION OF RURAL ROADS WITH DRAINAGES AND CULVERTS IN VARIOUS LOCATIONS IN YAMALTU-DEBA FEDERAL CONSTITUENCY, GOMBE STATE                                                | ONGOING | 280,000,000    |
| ERGP12234410 | CONSTRUCTION OF ROADS, DRAINAGES & CULVERTS IN DAMPER TOWN IBI / WUKARI FEDERAL CONSTITUENCY, TARABA STATE                                                                    | ONGOING | 280,000,000    |
| ERGP12234411 | CONSTRUCTION OF SCHOOL AT DIFFERENT LOCATIONS IN IBI / WUKARI FEDERAL CONSTITUENCY, TARABA STATE                                                                              | ONGOING | 210,000,000    |
| ERGP12234412 | SURFACE DRESSING ROADS WITH DRAINAGES, IGABI FEDERAL CONSTITUENCY, KADUNA STATE                                                                                               | ONGOING | 350,000,000    |



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| CODE         | PROJECT NAME                                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12234413 | CONSTRUCTION OF ROADS WITHIN SABON GARI FEDERAL CONSTITUENCY, KADUNA STATE (MULTIPLE LOTS)                                                                           | ONGOING | 910,000,000 |
| ERGP12234414 | SUPPLY & INSTALLATION OF SOLAR STREET LIGHTS IN SABON GARI FEDERAL CONSTITUENCY, KADUNA STATE                                                                        | ONGOING | 140,000,000 |
| ERGP12234415 | CONSTRUCTION OF ASPHALT ROAD & DRAINAGE IN GYADI-GYADI AREWA, TARAUNI FEDERAL CONSTITUENCY, KANO STATE                                                               | ONGOING | 280,000,000 |
| ERGP12234416 | CLEARANCE AND FILLING OF FALALI, FAJEW, BIRNIN BAKO ROAD IN SUMAILA/TAKAI FEDERAL CONSTITUENCY, KANO STATE                                                           | ONGOING | 70,000,000  |
| ERGP12234417 | CONSTRUCTION OF ROAD AND SLUM UPGRADE FROM GIDAN IGWAI-NURAWA VILLAGE IN SOKOTO NORTH OF SOKOTO NORTH/SOUTH FEDERAL CONSTITUENCY, SOKOTO STATE                       | ONGOING | 140,000,000 |
| ERGP12234418 | CONSTRUCTION OF ROAD FROM GAGI TO GAGALAWA OF SOKOTO SOUTH, SOKOTO NORTH/SOUTH FEDERAL CONSTITUENCY, SOKOTO STATE                                                    | ONGOING | 140,000,000 |
| ERGP12234419 | CONSTRUCTION OF ROAD BEHIND SCHOOL OF NURSING SOKOTO SOUTH, SOKOTO NORTH/SOUTH FEDERAL CONSTITUENCY, SOKOTO STATE                                                    | ONGOING | 70,000,000  |
| ERGP12234420 | CONSTRUCTION OF DRAINAGE SYSTEM WITH 2 CULVERTS IN MEBERA SALAME CEMETARY AREA, GAGI 'B' WARD SOKOTO SOUTH L.G.A AND SOKOTO SOUTH FEDERAL CONSTITUENCY, SOKOTO STATE | ONGOING | 70,000,000  |
| ERGP12234421 | REHABILITATION AND ASPHALT OVERLAY OF CHACHO TOWNSHIP ROAD IN WURNO/RABAH FEDERAL CONSTITUENCY, SOKOTO STATE                                                         | ONGOING | 70,000,000  |
| ERGP12234422 | CONSTRUCTION OF TOWNSHIP ROAD AT MAIKUJERA (100) ALKAMMU GYAL AYAL (100M) IN WURNO/RABAH FEDERAL CONSTITUENCY, SOKOTO STATE                                          | ONGOING | 140,000,000 |
| ERGP12234423 | REHABILITATION OF MARGAIMAJE 4.5KM ROAD IN SILAME FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                 | ONGOING | 17,500,000  |
| ERGP12234424 | LEVELING AND CONSTRUCTION OF COMMUNAL ROADS IN IDEMILI NORTH LGA, IDEMILI NORTH/SOUTH ANAMBRA STATE                                                                  | ONGOING | 175,000,000 |
| ERGP12234425 | LEVELING AND CONSTRUCTION OF COMMUNAL ROADS IN IDEMILI SOUTH LGA, IDEMILI NORTH/SOUTH, ANAMBRA STATE                                                                 | ONGOING | 175,000,000 |
| ERGP12234426 | CONSTRUCTION OF 1KM ROAD IN UMUNYA IN OYI/AYAMELUM FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                               | ONGOING | 175,000,000 |
| ERGP12234427 | CONSTRUCTION OF CONCRETE CULVERT IN UMUMBO AND GRADING OF FARM ROAD IN IGBAKWU IN OYI/AYAMELUM FEDERAL CONSTITUENCY, ANAMBRA STATE                                   | ONGOING | 105,000,000 |
| ERGP12234428 | CONSTRUCTION OF ROADS IN OHAOZARA-ONICHA IVO FEDERAL CONSTITUENCY, EBONYI STATE.                                                                                     | ONGOING | 420,000,000 |
| ERGP12234429 | CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE IN OHAOZARA-ONICHA IVO FEDERAL CONSTITUENCY, EBONYI STATE.                                                                | ONGOING | 140,000,000 |
| ERGP12234430 | CONSTRUCTION OF AKAMA OGHE ROAD, IN EZEAGU LOCAL GOVERNMENT AREA, ENUGU STATE                                                                                        | ONGOING | 175,000,000 |
| ERGP12234431 | CONSTRUCTION OF AMANKWO- IMEZI NDIAGU OGHE ROAD IN EZEAGU LOCAL GOVERNMENT AREA, ENUGU STATE                                                                         | ONGOING | 175,000,000 |
| ERGP12234432 | CONSTRUCTION OF AMANSIODO- IHUONYIA OGHE ROAD, EZEAGU LOCAL GOVERNMENT AREA, ENUGU STATE                                                                             | ONGOING | 175,000,000 |
| ERGP12234433 | CONSTRUCTION OF OBINAGU, AMAOKWE NGWO UNO ROAD IN UDI LOCAL GOVERNMENT AREA, ENUGU STATE.                                                                            | ONGOING | 175,000,000 |
| ERGP12234434 | CONSTRUCTION OF TWO (2) Nos. ICT HUB IN OKPE AND SAPELE LGA, DELTA STATE.                                                                                            | ONGOING | 210,000,000 |
| ERGP12234435 | CONSTRUCTION OF CLASSROOMS/BUILDING AT OKPE GRAMMER SCHOOL, SAPELE, SAPELE LGA, DELTA STATE                                                                          | ONGOING | 210,000,000 |
| ERGP12234436 | CONSTRUCTION OF SHORE PROTECTION IN SELECTED COMMUNITIES OF BONNY/DEGEMA FEDERAL CONSTITUENCY, RIVERS STATE                                                          | ONGOING | 175,000,000 |
| ERGP12234437 | SURFACE DRESSING AND DRAINAGE FACILITIES OF 1KM ROAD AT OKOTA AND ADEGBAKA WARDS IN OSHODI/ISOLO II LAGOS.                                                           | ONGOING | 210,000,000 |
| ERGP12234438 | PROVISION OF NEW BOREHOLES AND REHABILITATION OF OLD ONES AT ISOLO, OKE AFA, OSHODI II, LAGOS.                                                                       | ONGOING | 70,000,000  |
| ERGP12234439 | CONSTRUCTION AND REHABILITATION OF ASPHALTIC ROAD IN IWO OCAL GOVERNMENT AREA IN AYEDIRE/IWO/OLAOLUWA FEDERAL CONSTITUENCY, OSUN STATE                               | ONGOING | 280,000,000 |
| ERGP12234440 | CONSTRUCTION OF A LENGTH OF ROAD IN IBADAN NORTH-EAST/IBADAN SOUTH-EAST FEDERAL CONSTITUENCY OF OYO STATE                                                            | ONGOING | 350,000,000 |
| ERGP12234441 | RECONSTRUCTION OF AGBAJE-IJOKODO ROAD IDO L.G.A OYO STATE.                                                                                                           | ONGOING | 350,000,000 |
| ERGP12234442 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED LOCATIONS IN IBARAPA EAST/IDO FEDERAL CONSTITUENCY, OYO STATE                                             | ONGOING | 140,000,000 |
| ERGP12234443 | PROVISION OF SEWING MACHINES AND MOTOR CYCLES FOR ABOH MBAISE/NGOR OKPALA FEDERAL CONSTITUENCY, IMO STATE                                                            | ONGOING | 140,000,000 |
| ERGP12234444 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN ABOH MBAISE/NGOR OKPALA FED. CONSTITUENCY, IMO STATE                                                       | ONGOING | 105,000,000 |
| ERGP12234445 | ASPHALT OVERLAY OF A SECTION OF SULEIMAN BARAU ROAD SULEJA, SULEJA/GURARA/TAFA FEDERAL CONSTITUENCY, NIGER STATE                                                     | ONGOING | 175,000,000 |
| ERGP12234446 | PROVISION OF SOLAR POWERED STREET LIGHT IN BENI KEMO COMMUNITY OF ILE OLUJI/OKEIGBO ODIGBO FED. CONST. ONDO STATE                                                    | ONGOING | 14,000,000  |
| ERGP12234447 | CONSTRUCTION OF LOW HOUSING ESTATE ROAD NEW ERUWA, IBARAPA EAST, OYO STATE                                                                                           | ONGOING | 56,000,000  |
| ERGP12234448 | CONSTRUCTION OF 3KM ELEBU JUNCTION TO ORITAMERIN TO IDIAHUN ROAD IN IDO LOCAL GOVERNMENT, OYO STATE                                                                  | ONGOING | 61,038,500  |
| ERGP12234449 | CONSTRUCTION OF GBEKUBA STO NNPC IN IDO LOCAL GOVERNMENT AREA OF OYO STATE                                                                                           | ONGOING | 105,000,000 |
| ERGP12234450 | CONSTRUCTION AND REHABILITATION OF ROADS IN SABON GARI OF KADUNA STATE                                                                                               | ONGOING | 70,000,000  |
| ERGP12234451 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN SELECTED COMMUNITIES IN EZENGU / UDI FEDERAL CONSTITUENCY, ENUGU STATE                                   | ONGOING | 10,500,000  |

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                  | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP12234452 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN SELECTED COMMUNITIES IN IKOT ABASI / MPKPAT ENIN / EASTERN OBOLO FEDERAL CONSTITUENCY, AKWA IBOM STATE                                                                                                            | ONGOING | 10,500,000    |
| ERGP12234453 | DESIGN COST OF MAIGATARI FLOOD CONTROL PROJECT                                                                                                                                                                                                                                | ONGOING | 28,000,000    |
| ERGP12234454 | DEMOLITION AND CONSTRUCTION OF NEW CULVERT BTW OGBAGBON & JAKURA COMMUNITY IN OWORO DISTRICT LOKOJA IN KOGI STATE                                                                                                                                                             | ONGOING | 28,000,000    |
| ERGP12234455 | CONSTRUCTION OF LINED DRAINED EARTHWORK ALONG KANO /HADEJIA FED. HIGHWAY GARIN KWALINDI - ICATIKA - ALAGARNO - GALDI RD IN JIGAWA STATE (15KM)                                                                                                                                | ONGOING | 105,000,000   |
| ERGP12234456 | CONSTRUCTION OF FARU-RIVER BRIDGE IN JIGAWA STATE                                                                                                                                                                                                                             | ONGOING | 70,000,000    |
| ERGP12234458 | SPECIAL REPAIRS OF KWANDALA-WATER BOARD ROAD MALUMFASHI KATSINA STATE                                                                                                                                                                                                         | ONGOING | 56,000,000    |
| ERGP12234459 | GENERAL MAINTENANCE OF SELECTED ROADS IN NORTH WET ZONE USING FERMA COLD ASPHALT                                                                                                                                                                                              | ONGOING | 8,538,499     |
| ERGP12234460 | COMPLETION OF ONGOING ROAD IN IKORODU WEST OF LAGOS EAST SENATORIAL DISTRICT                                                                                                                                                                                                  | ONGOING | 63,000,000    |
| ERGP12234461 | CONSTRUCTION OF ROAD, CULVERTS AND DRAINAGES IN KWOI, JABA LGA IN ZANGO KATAF/JABA FEDERAL CONSTITUENCY (ONGOING)                                                                                                                                                             | ONGOING | 168,000,000   |
| ERGP12234462 | CONSTRUCTION OF IKOT UNYA-IKPA IKONO ROAD IN MKPAT ENIN LGA, AKWA IBOM SOUTH SENATORIAL DISTRICT, AKWA IBOM STATE.                                                                                                                                                            | ONGOING | 1,400,000,000 |
| ERGP12234463 | GENERAL MAINTENANCE AND REPAIRS OF INTERNAL ROADS AND LINK ROADS IN OMAMBALA, ONITSHA AND OGBARU IN ANSD                                                                                                                                                                      | ONGOING | 560,000,000   |
| ERGP12234464 | CONSTRUCTION AND ASPHALTING 3.5 KILOMETRES ROAD WITH TWO SIDE DRAINS OF OSASERE OSAYOGIE /UTEKON BYPASS IN EDO SOUTH SENATORIAL DISTRICT                                                                                                                                      | ONGOING | 315,000,000   |
| ERGP12234465 | REHABILITATION OF PUBLIC BUILDING IN KAZAURE, RINGIM AND GUMEL                                                                                                                                                                                                                | ONGOING | 140,000,000   |
| ERGP12234466 | REHABILITATION OF HAND PUMPSS IN 12 LGAs IN JIGAWA NORTH-WEST SENATORIAL DISTRICT                                                                                                                                                                                             | ONGOING | 210,000,000   |
| ERGP12234468 | CONSTRUCTION OF COMMUNITY BRIDGE AT ALAYO COMMUNITY OMI-ADIO, IDO LOCAL GOVERNMENT, OYO SOUTH SENATORIAL DISTRICT, OYO STATE.                                                                                                                                                 | ONGOING | 35,000,000    |
| ERGP12234469 | CONSTRUCTION OF PUBLIC TOILETS WITH SOLAR POWERED BOREHOLES IN SELECTED COMMUNITIES/ VILLAGES IN OYO SOUTH SENATORIAL DISTRICT, OYO STATE.                                                                                                                                    | ONGOING | 70,000,000    |
| ERGP12234470 | CONSTRUCTION OF INTERNAL ROADS IN FEDERAL POLYTECHNIC, NYAK, SHENDAM LGA, PLATEAU SOUTH SENATORIAL DISTRICT, PLATEAU STATE.                                                                                                                                                   | ONGOING | 700,000,000   |
| ERGP12234471 | CONSTRUCTION OF GASAMU-GORGORAM-GURI ROAD IN YOBE STATE                                                                                                                                                                                                                       | ONGOING | 700,000,000   |
| ERGP12234472 | CONSTRUCTION OF GIRGIR-KARAGE ROAD                                                                                                                                                                                                                                            | ONGOING | 525,000,000   |
| ERGP12234473 | PAYMENT OF MULTIPLE CONTRACTS: FERMA/SMR/SP/22-22, FERMA/SMR/SP/22-24, FERMA/SMR/SP/22-25, FERMA/SMR/SP/22-15, FERMA/SMR/SP/22-18, FERMA/SMR/SP/22-16, FERMA/SMR/SP/22-31, FERMA/SMR/SP/22-14, FERMA/SMR/SP/22-20, FERMA/SMR/SP/22-32, FERMA/SMR/SP/22-30, FERMA/SMR/SP/22-21 | ONGOING | 914,545,161   |
| ERGP12234474 | CONSTRUCTION OF YANDADI AND OTHER SELECTED ROADS (MULTIPLE LOTS)                                                                                                                                                                                                              | ONGOING | 1,400,000,000 |
| ERGP12234475 | REHABILITATION OF TUNGAN MALLAM - NIKUCHI ROAD NIGER STATE                                                                                                                                                                                                                    | ONGOING | 210,000,000   |
| ERGP12234476 | REHABILITATION OF KWAKUTI - KAFIN KORO - ISHAU ROAD NIGER STATE                                                                                                                                                                                                               | ONGOING | 210,000,000   |
| ERGP12234477 | ONGOING CONSTRUCTION OF THE GASAMU-GORGORAM-GURI ROAD YOBE STATE                                                                                                                                                                                                              | ONGOING | 350,000,000   |
| ERGP12234478 | REHABILITATION OF ADAZI - NNUKWU -AGULU -AGULUZIGBO ROAD                                                                                                                                                                                                                      | ONGOING | 350,000,000   |
| ERGP12234479 | CONSTRUCTION OF THE GIRGIR - KARAGE ROAD IN YOBE NORTH                                                                                                                                                                                                                        | ONGOING | 1,400,000,000 |
| ERGP12234480 | CONSTRUCTION OF SELECTED ROADS AT K/KUKA AND OTHER SELECTED ROADS (MULTIPLE LOTS)                                                                                                                                                                                             | ONGOING | 2,100,000,000 |
| ERGP12234481 | CONSTRUCTION OF SELECTED ROADS AT DANGADA AND OTHER SELECTED ROADS (MULTIPLE LOTS)                                                                                                                                                                                            | ONGOING | 2,100,000,000 |
| ERGP12234482 | CONSTRUCTION OF SELECTED ROADS AT KUKU AND OTHER SELECTED ROADS (MULTIPLE LOTS)                                                                                                                                                                                               | ONGOING | 2,100,000,000 |
| ERGP12234483 | CONSTRUCTION OF SELECTED ROADS AT SHANONO-TSAURE AND OTHER SELECTED ROADS (MULTIPLE LOTS)                                                                                                                                                                                     | ONGOING | 2,100,000,000 |
| ERGP12234484 | CONSTRUCTION OF GWAZUNU - GAURAKA ROAD (B - DIVISION) SULEJA NIGER STATE                                                                                                                                                                                                      | ONGOING | 420,000,000   |
| ERGP12234485 | CONSTRUCTION OF SELECTED ROADS AT THE MINNA AIRPORT MAIKUNKELE FARM CENTERS AND AGRO PROCESSING ZONE.                                                                                                                                                                         | ONGOING | 280,000,000   |
| ERGP12234486 | CONSTRUCTION OF RURAL ROAD IN IKORODU WEST                                                                                                                                                                                                                                    | ONGOING | 420,000,000   |
| ERGP12234487 | CONSTRUCTION/ REHABILITATION IN COMMUNITIES IN IKORODU, LAGOS EAST SENATORIAL DISTRICT                                                                                                                                                                                        | ONGOING | 420,000,000   |
| ERGP12234488 | CONSTRUCTION/ REHABILITATION OF ROADS IN KOSOFE COMMUNITIES IN LAGOS EAST SENATORIAL DISTRICT                                                                                                                                                                                 | ONGOING | 420,000,000   |
| ERGP12234489 | EMERGENCY REPAIRS, CONSTRUCTION AND MAINTENANCE OF ROADS IN NORTH EAST (MULTIPLE LOTS)                                                                                                                                                                                        | ONGOING | 700,000,000   |
| ERGP12234490 | EMERGENCY REPAIRS, CONSTRUCTION AND MAINTENANCE OF ROADS IN NORTH CENTRAL (MULTIPLE LOTS)                                                                                                                                                                                     | ONGOING | 700,000,000   |
| ERGP12234491 | EMERGENCY REPAIRS, CONSTRUCTION AND MAINTENANCE OF ROADS IN SOUTH WEST (MULTIPLE LOTS)                                                                                                                                                                                        | ONGOING | 700,000,000   |
| ERGP12234492 | EMERGENCY REPAIRS, CONSTRUCTION AND MAINTENANCE OF ROADS IN SOUTH EAST (MULTIPLE LOTS)                                                                                                                                                                                        | ONGOING | 700,000,000   |

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

| CODE         | PROJECT NAME                                                                                                                                                                                          | TYPE    | AMOUNT          |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------------|
| ERGP12234493 | EMERGENCY REPAIRS, CONSTRUCTION AND MAINTENANCE OF ROADS IN SOUTH SOUTH (MULTIPLE LOTS)                                                                                                               | ONGOING | 735,000,000     |
| ERGP12234494 | REHABILITATION AND CONSTRUCTION OF ROADS IN ONITSHA SURBURBS, ONITSHA SOUTH METROPOLIS, OKPOKO WARD 6 INTERNAL ROADS, IYIOWA INTERNAL ROADS AND FEGGE AND OTHER INTERNAL ROADS IN ANAMBRA NORTH ZONE. | ONGOING | 175,000,000     |
| ERGP12234496 | REHABILITATION OF THE FAILED SECTIONS OF OBAN-EKANG FEDERAL HIGHWAY, AKAMPA LGA CORSS RIVER SOUTH                                                                                                     | ONGOING | 1,750,000,000   |
| ERGP12234497 | CONSTRUCTION OF GASAMU -AMSHI -GORGORAM ROAD IN YOBE STATE                                                                                                                                            | ONGOING | 1,750,000,000   |
| ERGP12234498 | CONSTRUCTION OF GIRGIR-KARAGE ROAD                                                                                                                                                                    | ONGOING | 1,750,000,000   |
| ERGP12234499 | CONSTRUCTION OF GORGORAM - GURI ROAD IN YOBE STATE                                                                                                                                                    | ONGOING | 3,500,000,000   |
| ERGP12234500 | CONSTRUCTION OF 2.5KM ROAD AT JUSHI, SABON GARI LGAA&â&#x2013;&#x2013;S IN KADUNA STATE.                                                                                                              | ONGOING | 105,000,000     |
| ERGP12247781 | SPECIAL INTERVENTION FUND                                                                                                                                                                             | ONGOING | 100,000,000,000 |
| ERGP1234457  | REHABILITATION OF KAZAURE - GALLU - SABARU ROAD IN JIGAWA STATE (12.5KM)                                                                                                                              | ONGOING | 105,000,000     |

**0234005001 COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,301,343,605</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>801,343,605</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>573,367,991</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>573,367,991</b>   |
| 21010101      | SALARY                                             | 573,367,991          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>227,975,614</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>135,697,379</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 135,697,379          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>92,278,235</b>    |
| 21020201      | NHIS                                               | 28,114,713           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 56,229,427           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 7,934,095            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>200,000,000</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>200,000,000</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>3,879,250</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,874,250            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 2,005,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>28,663,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 22,050,000           |
| 22020202      | TELEPHONE CHARGES                                  | 4,410,000            |
| 22020205      | WATER RATES                                        | 2,203,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>13,225,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 11,025,000           |
| 22020303      | NEWSPAPERS                                         | 2,200,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>85,196,150</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 19,845,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,205,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 22,050,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 21,251,150           |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 19,845,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>2,005,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 2,005,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>13,010,000</b>    |
| 22020601      | SECURITY CHARGES                                   | 11,005,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 2,005,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>24,255,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 2,205,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 22,050,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>29,766,600</b>    |
| 22021001      | REFRESHMENT & MEALS                                | 11,025,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                         | 18,741,600           |

**0234005001 COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)**

| CODE     | LINE ITEM                                          | AMOUNT                |
|----------|----------------------------------------------------|-----------------------|
| 23       | CAPITAL EXPENDITURE                                | 300,000,000           |
| 2302     | CONSTRUCTION / PROVISION                           | 300,000,000           |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 300,000,000           |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 300,000,000           |
|          | <b>TOTAL PERSONNEL</b>                             | <b>801,343,605</b>    |
|          | <b>TOTAL OVERHEAD</b>                              | <b>200,000,000</b>    |
|          | <b>TOTAL RECURRENT</b>                             | <b>1,001,343,605</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>300,000,000</b>    |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                            | <b>1,301,343,605</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-1,301,343,605</b> |

**0234005001 COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)**

| CODE         | PROJECT NAME                                                                                                | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12188937 | CONSTRUCTION OF OFFICE BUILDING AND PROVISION OF OFFICE EQUIPMENT FOR COREN,MAIDUGURI, BORNO STATE          | ONGOING | 104,198,872 |
| ERGP27167960 | CONSTRUCTION OF OFFICE BUILDING AND PROVISION OF OFFICE EQUIPMENT FOR COREN STATE OFFICE,IBADAN, OYO STATE. | ONGOING | 80,392,814  |
| ERGP27167961 | CONSTRUCTION OF OFFICE BUILDING AND PROVISION OF OFFICE EQUIPMENT FOR COREN STATE OFFICE,AKURE, ONDO STATE  | ONGOING | 15,880,212  |
| ERGP27167964 | CONSTRUCTION OF OFFICE BUILDING AND PROVISION OF OFFICE EQUIPMENT FOR COREN STATE OFFICE,ASABA, DELTA STATE | ONGOING | 49,477,902  |
| ERGP27167967 | CONSTRUCTION OF OFFICE BUILDING AND PROVISION OF OFFICE EQUIPMENT FOR COREN STATE OFFICE,JOS, PLATEAU STATE | ONGOING | 50,050,200  |

**0234006001 SURVEY COUNCIL OF NIGERIA**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>861,284,074</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>361,284,074</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>260,179,693</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>260,179,693</b> |
| 21010101      | SALARY                                                    | 260,179,693        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>101,104,381</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>60,161,416</b>  |
| 21020111      | REGULAR ALLOWANCES                                        | 60,161,416         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>40,942,965</b>  |
| 21020201      | NHIS                                                      | 12,455,298         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 24,910,597         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 3,577,070          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>200,000,000</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>200,000,000</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>40,000,000</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 40,000,000         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>7,000,000</b>   |
| 22020201      | ELECTRICITY CHARGES                                       | 6,500,000          |
| 22020205      | WATER RATES                                               | 500,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>10,000,000</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 10,000,000         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>35,000,000</b>  |
| 22020501      | LOCAL TRAINING                                            | 35,000,000         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>16,000,000</b>  |
| 22020601      | SECURITY CHARGES                                          | 6,000,000          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 10,000,000         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>20,000,000</b>  |
| 22020902      | INSURANCE PREMIUM                                         | 20,000,000         |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>72,000,000</b>  |
| 22021007      | WELFARE PACKAGES                                          | 7,000,000          |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 65,000,000         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>300,000,000</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>205,000,000</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>205,000,000</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 145,000,000        |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 10,000,000         |
| 23010113      | PURCHASE OF COMPUTERS                                     | 10,000,000         |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 10,000,000         |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 30,000,000         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>95,000,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>95,000,000</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 85,000,000         |

**0234006001 SURVEY COUNCIL OF NIGERIA**

| CODE     | LINE ITEM                                         | AMOUNT              |
|----------|---------------------------------------------------|---------------------|
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 10,000,000          |
|          | <b>TOTAL PERSONNEL</b>                            | <b>361,284,074</b>  |
|          | <b>TOTAL OVERHEAD</b>                             | <b>200,000,000</b>  |
|          | <b>TOTAL RECURRENT</b>                            | <b>561,284,074</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>300,000,000</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>            |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>            |
|          | <b>TOTAL ALLOCATION</b>                           | <b>861,284,074</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-861,284,074</b> |

**0234006001 SURVEY COUNCIL OF NIGERIA**

| CODE         | PROJECT NAME                                                                                                                 | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1247672  | UPGRADING OF SURVEYORS AND STAFF WEB PROTAL                                                                                  | NEW     | 10,000,000  |
| ERGP27247661 | CONSTRUCTION OF OYO STATE OFFICE                                                                                             | ONGOING | 85,000,000  |
| ERGP27247668 | FURNISHING OF SURCON OFFICES                                                                                                 | NEW     | 10,000,000  |
| ERGP29247675 | PURCHASE OF SURVEY EQUIPMENT, COMPUTER AND ACCESSORIES FOR DEVELOPMENT OF SURVEY & GEOINFORMATICS IN ACCREDITED INSTITUTIONS | NEW     | 30,000,000  |
| ERGP29247677 | PURCHASE OF COMPUTERS                                                                                                        | NEW     | 10,000,000  |
| ERGP29247679 | PURCHASE OF PHOTOCOPYING MACHINES                                                                                            | NEW     | 10,000,000  |
| ERGP30247666 | UTILITY VEHICLES FOR MONITORING AND EVALUATION                                                                               | NEW     | 145,000,000 |


**0234007001 REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY**

| CODE     | LINE ITEM                                          | AMOUNT       |
|----------|----------------------------------------------------|--------------|
| 2        | EXPENDITURE                                        | 357,062,787  |
| 23       | CAPITAL EXPENDITURE                                | 357,062,787  |
| 2302     | CONSTRUCTION / PROVISION                           | 262,562,787  |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 262,562,787  |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY            | 70,000,000   |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS         | 158,900,000  |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 33,662,787   |
| 2305     | OTHER CAPITAL PROJECTS                             | 94,500,000   |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                 | 94,500,000   |
| 23050102 | COMPUTER SOFTWARE ACQUISITION                      | 94,500,000   |
|          | TOTAL PERSONNEL                                    | 0            |
|          | TOTAL OVERHEAD                                     | 0            |
|          | TOTAL RECURRENT                                    | 0            |
|          | TOTAL CAPITAL                                      | 357,062,787  |
|          | TOTAL RETAINED INDEPENDENT REVENUE                 | 0            |
|          | TOTAL AID AND GRANTS                               | 0            |
|          | TOTAL ALLOCATION                                   | 357,062,787  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE         | -357,062,787 |

**0234007001 REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY**

| CODE         | PROJECT NAME                                                                                    | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10224616 | CONSTRUCTION/PROVISION OF SOLAR POWER TO STUDENTS LABORATORIES                                  | ONGOING | 70,000,000  |
| ERGP23224633 | ACQUISITION OF 6 PERSONS(630) PASSAGER ELEVATOR (SILVER COLOUR) AND COMPATIBLE 30KVA ONLINE UPS | ONGOING | 33,662,787  |
| ERGP29224611 | PURCHASE OF DIGITAL EQUIPMENT AND SOFTWARE                                                      | ONGOING | 94,500,000  |
| ERGP29224621 | CONSTRUCTION OF DATA CENTRE                                                                     | ONGOING | 158,900,000 |





FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING

2026 FGN BUDGET



## FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING

## 2026 FGN BUDGET

| NO | CODE       | MDA                                                               | PERSONNEL                | OVERHEAD                 | CAPITAL                  | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION      |
|----|------------|-------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|------------------------------------|-----------------------|--------------------------|
| 1  | 0238001001 | FEDERAL MINISTRY OF<br>BUDGET AND ECONOMIC<br>PLANNING - HQTRS    | 1,282,949,526            | 3,778,334,058            | 11,468,954,747           | 0                                  | 0                     | 16,530,238,331           |
| 2  | 0238002001 | NIGERIAN INSTITUTE FOR<br>ECONOMIC AND SOCIAL<br>RESEARCH (NISER) | 812,993,985              | 844,951,024              | 768,883,152              | 0                                  | 0                     | 2,426,828,161            |
| 3  | 0238003001 | CENTRE FOR<br>MANAGEMENT<br>DEVELOPMENT                           | 1,538,356,842            | 836,064,158              | 17,488,190,239           | 0                                  | 0                     | 19,862,611,239           |
| 4  | 0238004001 | NATIONAL BUREAU OF<br>STATISTICS                                  | 7,946,756,617            | 1,740,248,568            | 1,287,313,023            | 0                                  | 0                     | 10,974,318,208           |
| 5  | 0238005001 | BUDGET OFFICE OF THE<br>FEDERATION                                | 1,389,254,144            | 3,192,748,155            | 377,104,008,965          | 0                                  | 0                     | 381,686,011,264          |
| 6  | 0238005002 | SERVICE WIDE VOTE                                                 | 2,180,567,982,112        | 1,388,078,408,409        | 5,102,872,076,986        | 0                                  | 0                     | 8,671,518,467,507        |
|    |            |                                                                   | <b>2,193,538,293,226</b> | <b>1,398,470,754,372</b> | <b>5,510,989,427,112</b> | <b>0</b>                           | <b>0</b>              | <b>9,102,998,474,710</b> |

**0238001001 FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING - HQTRS**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>16,530,238,331</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,282,949,526</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>901,054,777</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>901,054,777</b>    |
| 21010101      | SALARY                                             | 901,054,777           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>381,894,749</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>235,695,120</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 235,695,120           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>146,199,629</b>    |
| 21020201      | NHIS                                               | 44,499,053            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 88,998,105            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 12,702,471            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>3,778,334,058</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>3,778,334,058</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>845,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 195,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 195,000,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 195,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 260,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>144,834,058</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 104,000,000           |
| 22020202      | TELEPHONE CHARGES                                  | 3,134,058             |
| 22020203      | INTERNET ACCESS CHARGES                            | 19,500,000            |
| 22020205      | WATER RATES                                        | 9,100,000             |
| 22020206      | SEWERAGE CHARGES                                   | 9,100,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>237,575,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 117,000,000           |
| 22020302      | BOOKS                                              | 6,825,000             |
| 22020303      | NEWSPAPERS                                         | 16,250,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 6,500,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 26,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 26,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 32,500,000            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 6,500,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>312,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 78,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 52,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 97,500,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 32,500,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 45,500,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 6,500,000             |

**0238001001 FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING - HQTRS**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>617,500,000</b>    |
| 22020501      | LOCAL TRAINING                                            | 292,500,000           |
| 22020502      | INTERNATIONAL TRAINING                                    | 325,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>104,000,000</b>    |
| 22020601      | SECURITY CHARGES                                          | 65,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 39,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>381,550,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                      | 13,000,000            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 336,050,000           |
| 22020703      | LEGAL SERVICES                                            | 26,000,000            |
| 22020704      | ENGINEERING SERVICES                                      | 6,500,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>279,500,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 162,500,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 117,000,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>33,150,000</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 3,900,000             |
| 22020902      | INSURANCE PREMIUM                                         | 29,250,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>823,225,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 23,400,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 26,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 26,000,000            |
| 22021004      | MEDICAL EXPENSES                                          | 52,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 13,000,000            |
| 22021007      | WELFARE PACKAGES                                          | 440,700,000           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 13,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 26,000,000            |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 65,000,000            |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 52,325,000            |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    | 85,800,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>11,468,954,747</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>205,758,759</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>205,758,759</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 112,700,000           |
| 23010108      | PURCHASE OF BUSES                                         | 63,000,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 11,200,000            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 14,000,000            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 2,275,000             |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 2,583,759             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>223,436,658</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>223,436,658</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 13,436,658            |

**0238001001 FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING - HQTRS**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 210,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>37,761,658</b>      |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>37,761,658</b>      |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 7,700,000              |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 30,061,658             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>11,001,997,672</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>11,001,997,672</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 8,067,360,370          |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 198,835,183            |
| 23050103      | MONITORING AND EVALUATION                                 | 2,735,802,119          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,282,949,526</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>3,778,334,058</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>5,061,283,584</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>11,468,954,747</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>16,530,238,331</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-16,530,238,331</b> |

**0238001001 FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING - HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                                        | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10233800 | GENERAL REPLACEMENT OF HIGH VOLTAGE ELECTRICAL FITTINGS (BULBS) TO ENERGY SAVING                                                                                                                                    | ONGOING | 3,500,000   |
| ERGP10237179 | PURCHASE AND INSTALLATION OF 500 KVA TRANSFORMERS TO SELECT PLACES IN IBARAPA CENTRAL/ IBARAPA NORTH FEDERAL CONSTITUENCY, OYO STATE (LOT I)                                                                        | ONGOING | 105,000,000 |
| ERGP10237180 | REPLACEMENT & INSTALLATION OF POWER POLES FOR IBARAPA CENTRAL/IBARAPA NORTH FEDERAL CONSTITUENCY, OYO STATE                                                                                                         | ONGOING | 105,000,000 |
| ERGP1211688  | NATIONAL POVERTY REDUCTION WITH GROWTH STRATEGY (NPRGS)                                                                                                                                                             | ONGOING | 73,500,000  |
| ERGP12234020 | SUPPLY OF 10 NO OF SUVs VEHICLE 2022 MODEL                                                                                                                                                                          | ONGOING | 105,000,000 |
| ERGP12234021 | PURCHASE OF 3NOS OF COASTER BUS                                                                                                                                                                                     | ONGOING | 35,000,000  |
| ERGP12234022 | PURCHASE OF 2NOS OF HIACE BUS                                                                                                                                                                                       | ONGOING | 28,000,000  |
| ERGP12234046 | PURCHASE OF PROJECT VEHICLE (2023 TOYOTA HIACE, 14 SEATER BUS)                                                                                                                                                      | ONGOING | 7,700,000   |
| ERGP1233827  | IN-DEPTH POLICY RESEARCH STUDIES FOR EVIDENCE-BASED DECISION MAKING (INFORMAL SECTOR STUDY ON DIVERSIFICATION OF THE NIGERIAN ECONOMY)                                                                              | ONGOING | 17,500,000  |
| ERGP16234019 | IPPIS HUMAN RESOURCE DEVELOPMENT AND EQUIPMENT                                                                                                                                                                      | ONGOING | 17,500,000  |
| ERGP17233985 | PURCHASE OF LEGAL TEAM ROBES                                                                                                                                                                                        | ONGOING | 1,750,000   |
| ERGP18233841 | NATIONAL POVERTY REDUCTION WITH GROWTH STRATEGY (FGN COMMITMENT , INCLUDING NSIP UPSCALING) -RECURRENT                                                                                                              | ONGOING | 70,000,000  |
| ERGP20233810 | DEVELOPMENT OF NATIONAL COORDINATION FRAME WORK FOR GREEN BUDGETING AND FINANCE ACROSS ALL RELEVANT SECTORS.                                                                                                        | ONGOING | 14,000,000  |
| ERGP20234077 | GREEN PROCUREMENT INITIATIVE FOR SUSTAINABLE PRACTICES                                                                                                                                                              | ONGOING | 21,000,000  |
| ERGP22233809 | COORDINATION OF THE IMPLEMENTATION OF THE REVISED NATIONAL SOCIAL PROTECTION POLICY.                                                                                                                                | ONGOING | 10,500,000  |
| ERGP23234055 | RE-POSITIONING OF STAFF OF BUDGET AND ECONOMIC PLANNING TO TECHNICAL AND VOCATIONAL EDUCATIONAL TECHNOLOGY TOWARDS SELF-SUSTENANCE THROUGH THE USE OF LOCAL CONTENTS IN THE REALIZATION OF THE RENEWED HOPE AGENDA. | ONGOING | 10,500,000  |
| ERGP23237181 | SUPPLY AND DISTRIBUTION OF BOOKS FOR OKENALOGHO SECONDARY TECHNICAL SCHOOL, COMMUNITY PRIMARY SCHOOL UMUOKEH AND PROGRESSIVE PRIMARY SCHOOL UMUOSCHIE OBOWO LGA, IMO STATE                                          | ONGOING | 2,275,000   |
| ERGP25234066 | QUARTERLY SENSITIZATION WORKSHOP ON HEALTH WEALTHINESS TO IMPROVE HEALTH DELIVERY SYSTEM.                                                                                                                           | ONGOING | 14,000,000  |
| ERGP25234068 | SUPPLY OF EMERGENCY/FIRST AID EQUIPMENT AND DRUGS FOR THE CLINIC OF THE MINISTRY.                                                                                                                                   | ONGOING | 14,000,000  |

**0238001001 FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING - HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                           | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP26234064 | ANNUAL FEPSGA GAMES, PURCHASE OF SPORTING EQUIPMENT FOR THE SPORTS CLUB AND PURCHASE OF MONTHLY SPORTING EQUIPMENT FOR WALKING, JOGGING ACTIVITIES.                                                    | ONGOING | 17,500,000  |
| ERGP27233792 | THE BUDGET TOWER- NEW OFFICE BUILDING                                                                                                                                                                  | ONGOING | 350,000,000 |
| ERGP27233793 | RENOVATION OF THE MINISTRY'S GENERAL CONFERENCE ROOM AT 4TH FLOOR                                                                                                                                      | ONGOING | 7,000,000   |
| ERGP27233795 | PURCHASE/MAINTENANCE OF OFFICE FURNITURE IN THE MINISTRY                                                                                                                                               | ONGOING | 7,000,000   |
| ERGP27233796 | RENOVATION/GENERAL MAINTENANCE OF ROOM 415 FOR THE GENERAL SERVICES DEPARTMENT                                                                                                                         | ONGOING | 3,500,000   |
| ERGP27233797 | PROCUREMENT OF COOLING EQUIPMENTS (AIR CONDITIONERS)                                                                                                                                                   | ONGOING | 4,200,000   |
| ERGP27233798 | GENERAL REPLACEMENT OF BROKEN/DAMAGED SUSPENDED CEILINGS IN THE MINISTRY                                                                                                                               | ONGOING | 7,000,000   |
| ERGP27233799 | REPLACEMENT OF RUSTED GALVANIZED WATER PIPE LINKING THE MINISTRY WITH FCT WATER BOARD                                                                                                                  | ONGOING | 2,100,000   |
| ERGP27233801 | MODERNIZATION/REMODELLING OF HM'S LIFT                                                                                                                                                                 | ONGOING | 4,200,000   |
| ERGP27233802 | REPLACEMENT OF DAMAGED FELT-WORK AT THE MINISTRY'S TOP-ROOF                                                                                                                                            | ONGOING | 3,500,000   |
| ERGP27233864 | RENOVATION OF NEC SECRETARIAT OFFICE                                                                                                                                                                   | ONGOING | 2,061,658   |
| ERGP27233961 | PROCUREMENT OF OFFICE EQUIPMENT FOR THE ANTI CORRUPTION AND TRANSPARENCY UNIT                                                                                                                          | ONGOING | 10,500,000  |
| ERGP27233968 | PROCUREMENT OF OFFICE CONSUMABLES                                                                                                                                                                      | ONGOING | 2,800,000   |
| ERGP27234032 | RENOVATION OF NEC SECRETARIAT OFFICE                                                                                                                                                                   | ONGOING | 2,761,658   |
| ERGP27234048 | FURNISHING OF THE NEW OGP SECRETARIAT                                                                                                                                                                  | ONGOING | 7,875,000   |
| ERGP28233794 | REHABILITATION OF THE MINISTRY'S WATER SYSTEM CONTROL ROOM                                                                                                                                             | ONGOING | 4,900,000   |
| ERGP28233823 | ACCESS TO CLEAN AND PORTABLE WATER IN THE 774 LGAS                                                                                                                                                     | ONGOING | 91,000,000  |
| ERGP28233838 | ACCESS TO CLEAN AND PORTABLE WATER IN THE 774 LGAS                                                                                                                                                     | ONGOING | 70,000,000  |
| ERGP29210324 | ACQUISITION OF COMPUTER SOFTWARE, LICENSES AND ENTERPRISE ANTIVIRUS SOLUTIONS.                                                                                                                         | ONGOING | 7,000,000   |
| ERGP29233846 | PROVISION OF HI TECH MULTIFUNCTION TRANSCRIBERS                                                                                                                                                        | ONGOING | 1,470,365   |
| ERGP29233850 | PROVISION OF MULTIPURPOSE SYSTEM SERVER WITH FAIL OVER                                                                                                                                                 | ONGOING | 1,113,394   |
| ERGP29233862 | DEPLOYMENT OF 4G-ENABLED SCALABLE INTRANET                                                                                                                                                             | ONGOING | 847,939     |
| ERGP29233865 | LOCAL/FOREIGN ICT PROFESSIONAL CERTIFICATION(S)                                                                                                                                                        | ONGOING | 17,500,000  |
| ERGP29233867 | DEVELOPMENT OF THE MINISTRY-WIDE COMMUNICATION AND E-NOTIFICATION SYSTEMS                                                                                                                              | ONGOING | 21,000,000  |
| ERGP29233868 | PROCUREMENT AND INSTALLATION OF COMMUNICATION AND E-NOTIFICATION EQUIPMENT                                                                                                                             | ONGOING | 21,000,000  |
| ERGP29233869 | MINISTRY-WIDE DEPLOYMENT OF ANNUAL ENTERPRISE NETWORK SECURITY, VIRUS AND MALWARE SOFTWARE WITH LICENSE SUBSCRIPTION FOR INTERNAL SERVERS/CLIENTS, PCS AND MOBILE DEVICES                              | ONGOING | 17,500,000  |
| ERGP29233871 | DEVELOPMENT OF ICT STRATEGIC PLAN/ROADMAP                                                                                                                                                              | ONGOING | 7,000,000   |
| ERGP29233873 | PROCUREMENT OF ICT WORK TOOLS FOR GENERAL STAFF OF THE MINISTRY                                                                                                                                        | ONGOING | 21,000,000  |
| ERGP29233874 | SUBSCRIPTION/UPGRADE OF NETWORK MONITORING DEVICE (CYBEROAM/SOPHOS)                                                                                                                                    | ONGOING | 7,000,000   |
| ERGP29233875 | ADVANCED CAPACITY BUILDING ON DATA/CYBER SECURITY                                                                                                                                                      | ONGOING | 5,250,000   |
| ERGP29233876 | CAPACITY BUILDING ON CURRENT ICT TRENDS (AI, BIG DATA ANALYTICS)                                                                                                                                       | ONGOING | 17,500,000  |
| ERGP29233877 | REDESIGN AND UPGRADE OF THE ICT DATA CENTRE AND REMODELLING OF THE ICT UNIT.                                                                                                                           | ONGOING | 28,000,000  |
| ERGP29233878 | PERIODIC MAINTENANCE OF ICT EQUIPMENT AND ANNUAL ZOOM SUBSCRIPTION                                                                                                                                     | ONGOING | 10,500,000  |
| ERGP29233879 | MAINTENANCE/MANAGEMENT OF THE MINISTRY'S WEBSITE INCLUDING PERIODIC GOOGLE ANALYTICS OF THE WEBSITE                                                                                                    | ONGOING | 7,000,000   |
| ERGP29233880 | ADVANCED CAPACITY BUILDING ON ICT USER SUPPORT SYSTEM                                                                                                                                                  | ONGOING | 3,500,000   |
| ERGP29233881 | DASHBOARD ADMINISTRATORS' CAPACITY BUILDING                                                                                                                                                            | ONGOING | 3,500,000   |
| ERGP29233882 | COMPREHENSIVE NETWORK INTEGRITY ASSESSMENT, RE-INSTALLATION, RE-CONFIGURATION, AND LAN/WAN OVERHAUL OF THE MINISTRY                                                                                    | ONGOING | 42,000,000  |
| ERGP29233883 | CAPACITY BUILDING ON OFFICIAL E-MAIL FOR END-USER(S)                                                                                                                                                   | ONGOING | 5,250,000   |
| ERGP29233884 | UPGRADE OF CCTV SURVEILLANCE SYSTEM                                                                                                                                                                    | ONGOING | 3,500,000   |
| ERGP29233885 | PREPARATION OF ANNUAL DEVELOPMENT COOPERATION REPORT (DCR), FOR NIGERIA USING DATA FROM THE NIGERIA DONOR DASHBOARD AND VALIDATED WITH DATA FROM THE INTERNATIONAL AID TRANSPARENCY INITIATIVE (IATI). | ONGOING | 2,450,000   |
| ERGP29233886 | END-USER CAPACITY BUILDING ON THE NIGERIA DEVELOPMENT COOPERATION DASHBOARD FOR EFFECTIVE REPORTING AND UTILIZATION OF THE DATABASE BY                                                                 | ONGOING | 3,500,000   |

**0238001001 FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING - HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                 | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
|              | STAKEHOLDERS.                                                                                                                                                                                                                                                                |         |            |
| ERGP29233893 | DESIGN OF A NEW VERSION OF THE DEVELOPMENT ASSISTANCE DATABASE (DAD)/ TO CAPTURE NATIONAL DEVELOPMENT PLANS INDICATORS, SUSTAINABLE DEVELOPMENT GOALS (SDGS), MTEF SECTOR AND MODULE FOR THE SUB-NATIONAL GOVERNMENTS (PHASE 3 IMPLEMENTATION) AND IATI ANNUAL SUBSCRIPTION. | ONGOING | 17,500,000 |
| ERGP29233909 | DEVELOPMENT OF SUCCESSOR PLAN COMMUNICATION STRATEGY AND SENSITIZATION                                                                                                                                                                                                       | ONGOING | 35,000,000 |
| ERGP29233931 | DEPLOYMENT OF MOBILE DATA CAPTURE/GATHERING SUPPORT DEVICES FOR NATIONAL DEVELOPMENT PLAN PROJECTS AND PROGRAMME                                                                                                                                                             | ONGOING | 21,000,000 |
| ERGP29233948 | PROVISION OF HI TECH MULTIFUNCTION TRANSCRIBERS                                                                                                                                                                                                                              | ONGOING | 1,085,183  |
| ERGP29233951 | MULTIPURPOSE SYSTEM SERVER                                                                                                                                                                                                                                                   | ONGOING | 1,113,394  |
| ERGP29233972 | DESIGN AND DEPLOYMENT OF ACTU DASHBOARD OF VENDOR PERFORMANCE MANAGEMENT SYSTEM                                                                                                                                                                                              | ONGOING | 21,000,000 |
| ERGP29233973 | PROCUREMENT OF PROJECT MONITORING VEHICLE                                                                                                                                                                                                                                    | ONGOING | 17,500,000 |
| ERGP29233974 | EQUIPING THE UNIT LAW LIBRARY, PURCHASE OF LAW REPORTS, LAW BOOKS, BOOKS, PURCHASING ACCESS TO ONLINE LAW LIBRARY.                                                                                                                                                           | ONGOING | 7,000,000  |
| ERGP29233986 | PROVISION OF MEDIA EQUIPMENT, MANPOWER, DEVELOPMENT OF PRESS AND INFORMATION OFFICERS OF THE FMBEP HQTRS. PRODUCTION OF DOCUMENTARIES ON THE ACTIVITIES OF THE MINISTRY.                                                                                                     | ONGOING | 3,500,000  |
| ERGP29233991 | DEVELOPMENT OF A COMMUNICATION STRATEGY FOR THE MINISTRIES                                                                                                                                                                                                                   | ONGOING | 7,000,000  |
| ERGP29233996 | ASSET TRACKING OF THE MINISTRY'S LEGACY AND NON CURRENT ASSETS                                                                                                                                                                                                               | ONGOING | 10,500,000 |
| ERGP29234001 | SUPPORT FOR EYEMARK APPLICATION 247                                                                                                                                                                                                                                          | ONGOING | 17,500,000 |
| ERGP29234009 | MODELLING/ANALYTICAL SOFTWARE LICENSE RENEWAL                                                                                                                                                                                                                                | ONGOING | 17,500,000 |
| ERGP29234010 | CAPACITY BUILDING ON ANALYTICAL SOFTWARE                                                                                                                                                                                                                                     | ONGOING | 14,000,000 |
| ERGP29234011 | ACQUIRING EQUIPMENT FOR THE MODELLING LAB                                                                                                                                                                                                                                    | ONGOING | 14,000,000 |
| ERGP29234031 | DEPLOYMENT OF 4G-ENABLED SCALABLE INTRANET 11                                                                                                                                                                                                                                | ONGOING | 773,969    |
| ERGP29234040 | DEVELOPMENT OF OGP MONTHLY NEWSLETTER, EMAIL SUBSCRIPTION, OGP NIAJA APP RENEWAL.                                                                                                                                                                                            | ONGOING | 5,250,000  |
| ERGP29234044 | PURCHASE OF LAP COMPUTERS, ACCESSORIES, ETC                                                                                                                                                                                                                                  | ONGOING | 12,250,000 |
| ERGP29234049 | THE IMPLEMENTATION/OPERATIONALIZATION, OF THE MINISTRY'S E-LIBRARY SYSTEM                                                                                                                                                                                                    | ONGOING | 7,000,000  |
| ERGP29234050 | THE ANNUAL MAINTENANCE & SUSTAINABILITY OF THE MINISTRY'S E-LIBRARY SYSTEM                                                                                                                                                                                                   | ONGOING | 10,500,000 |
| ERGP29234057 | STORAGE AND EASY RETRIEVAL OF RECORDS AND DOCUMENTS FOR RETIRING OFFICERS IN PENSION UNIT OF FEDERAL MINISTRY OF BEP.                                                                                                                                                        | ONGOING | 35,000,000 |
| ERGP29234060 | PROCUREMENT OF EQUIPMENT FOR HUMAN RESOURCE MANAGEMENT DEPARTMENT, GUBABI, FIRE PROOF CABINET FOR SECURITY, XEROX PANASONIC PHOTOCOPIERS, UPS AND LAPTOPS FOR ENTERPRISE CONTENT MANAGEMENT.                                                                                 | ONGOING | 17,500,000 |
| ERGP29234069 | LEADERSHIP DEVELOPMENT PROGRAM, TALENT ACQUISITION AND ONBOARDING PROGRAM, HR TECHNOLOGY UPGRADE                                                                                                                                                                             | ONGOING | 17,500,000 |
| ERGP29234074 | AUTOMATED PROCUREMENT SYSTEM IMPLEMENTATION                                                                                                                                                                                                                                  | ONGOING | 17,500,000 |
| ERGP30210253 | COORDINATE THE IMPLEMENTATION OF THE NATIONAL POLICY ON FOOD AND NUTRITION (NUT.6.NP)                                                                                                                                                                                        | ONGOING | 17,500,000 |
| ERGP30210257 | OFFICE IMPROVEMENT SECURITY AND PROCUREMENT OF ESSENTIAL OFFICE EQUIPMENTS                                                                                                                                                                                                   | ONGOING | 7,000,000  |
| ERGP30210259 | INSTITUTIONALISATION OF THE MONITORING AND EVALUATION SYSTEM AT NATIONAL AND SUB- NATIONAL LEVELS INCLUDING QUARTERLY PHYSICAL VERIFICATION OF IMPLEMENTED, ON-GOING POLICIES PROGRAMMES AND PROJECTS FUNDED IN THE CAPITAL BUDGET                                           | ONGOING | 17,500,000 |
| ERGP30210260 | EVALUATION OF MAJOR FEDERAL GOVERNMENT INTERVENTION ACROSS THE FEDERATION                                                                                                                                                                                                    | ONGOING | 10,325,000 |
| ERGP30210263 | IMPLEMENTATION FRAMEWORK FOR STANDARD OPERATING PROCEDURE (SOP)                                                                                                                                                                                                              | ONGOING | 5,250,000  |
| ERGP30210264 | SENSITIZE AND REVIEW OF STANDARDIZATION AND QUALITY ASSURANCE FOR REFORM INITIATIVES                                                                                                                                                                                         | ONGOING | 3,500,000  |
| ERGP30210265 | SENSITIZATION ON REWARD & CONSEQUENCE MANAGEMENT FOR FMBEP                                                                                                                                                                                                                   | ONGOING | 3,500,000  |
| ERGP30210289 | DEVELOPMENT OF FMBEP CHANGE MANAGEMENT FRAMEWORK/ GUIDELINE                                                                                                                                                                                                                  | ONGOING | 3,500,000  |
| ERGP30210292 | SPECIALIZED CAPACITY BUILDING ON REFORM INITIATIVES AND SERVICE IMPROVEMENT                                                                                                                                                                                                  | ONGOING | 7,000,000  |
| ERGP30210293 | SPECIALIZED CAPACITY BUILDING AIMED AT DEVELOPING AND IMPLEMENTING INNOVATIONS PROGRAMME                                                                                                                                                                                     | ONGOING | 10,500,000 |
| ERGP30210294 | DEVELOPMENT OF COMMUNICATION STRATEGY FOR THE IMPLEMENTATION OF THE PERFORMANCE MANAGEMENT SYSTEM (PMS)                                                                                                                                                                      | ONGOING | 3,500,000  |
| ERGP30210295 | PREPARATION AND PRODUCTION FMBEP SERVICE DELIVERY CHARTER                                                                                                                                                                                                                    | ONGOING | 5,250,000  |
| ERGP30210296 | SERVICOM AWARENESS AND SENSITIZATION WORKSHOP IN FMBEP                                                                                                                                                                                                                       | ONGOING | 5,250,000  |
| ERGP30210297 | SUPERVISORY AND COMPLIANCE VISITS OF MBNP PARASTATALS ON SERVICOM AIMS                                                                                                                                                                                                       | ONGOING | 10,500,000 |

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| CODE         | PROJECT NAME                                                                                                                                                       | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP30210298 | COORDINATION AND IMPLEMENTATION OF FREEDOM OF INFORMATION (FOI) IN FMBEP                                                                                           | ONGOING | 10,500,000 |
| ERGP30210320 | MONITORING THE MINISTRY AND ITS AGENCIES PROJECTS UNDER PURVIEW OF FMBEP (BUDGET DIVISION)                                                                         | ONGOING | 10,500,000 |
| ERGP30210321 | QUALITY MANAGEMENT FOR BUDGET PREPARATION PROCESS                                                                                                                  | ONGOING | 8,750,000  |
| ERGP30210322 | PROVISION OF WORKFLOW AUTOMATION WITH ACCOUNTING LEDGERS THAT SEAMLESSLY INTEGRATE WITH EXISTING FINANCIAL SYSTEMS.                                                | ONGOING | 7,000,000  |
| ERGP30210323 | IMPLEMENTATION OF ELECTRONIC DOCUMENT MANAGEMENT AND ARCHIVING OF ALL ACCOUNT RECORDS.                                                                             | ONGOING | 7,000,000  |
| ERGP30210334 | DEVELOPMENT OF ANNUAL NATIONAL INFRASTRUCTURE REPORT                                                                                                               | ONGOING | 21,000,000 |
| ERGP30210335 | QUARTERLY FORUM MEETING ON INFRASTRUCTURE DELIVERY                                                                                                                 | ONGOING | 28,000,000 |
| ERGP30210342 | GIS/MIS DATABASE ON INFRASTRUCTURE PROJECTS                                                                                                                        | ONGOING | 17,500,000 |
| ERGP30210363 | COORDINATION OF THE IMPLEMENTATION OF CONSUMER CREDIT PROGRAMME                                                                                                    | ONGOING | 14,000,000 |
| ERGP30210364 | COLLABORATION WITH THE PRIVATE SECTOR IN IMPLEMENTATION OF WHOLESALE IMPACT INVESTMENT                                                                             | ONGOING | 28,000,000 |
| ERGP30210365 | DEVELOPMENT OF THE FRAMEWORK FOR GREEN HYDROGEN ECONOMY                                                                                                            | ONGOING | 17,500,000 |
| ERGP30213105 | MONITORING AND EVALUATION OF CAPITAL PROJECTS IMPLEMENTATIONS                                                                                                      | ONGOING | 70,000,000 |
| ERGP30213107 | DEVELOPMENT AND OPERATIONALIZATION OF CITIZEN M&E ENGAGEMENT APPLICATION TOOLS ACROSS THE COUNTRY                                                                  | ONGOING | 28,000,000 |
| ERGP30213108 | COORDINATION, COLLABORATION AND SCALING-UP IMPLEMENTATION OF THE FOOD SYSTEM TRANSFORMATION PATHWAYS AND NUTRITION IN ALL THE 36 STATES AND FCT.                   | ONGOING | 17,500,000 |
| ERGP30213109 | ADVOCACY AND PUBLICITY THROUGH RADIO AND TELEVISION ON THE OPERATION FEED YOURSELF AND PROMOTING SCHOOL GARDEN FOR IMPROVED NUTRITION IN ALL THE 36 STATES AND FCT | ONGOING | 17,500,000 |
| ERGP30233787 | IMPLEMENTATION OF FEDERAL GOVERNMENT FINANCIAL MANAGEMENT REFORMS PROGRAMME                                                                                        | ONGOING | 7,000,000  |
| ERGP30233791 | ZONAL SENSITIZATION WORKSHOP IN SIX GEO POLITICAL ZONES                                                                                                            | ONGOING | 17,500,000 |
| ERGP30233803 | COORDINATION OF MONTHLY NATIONAL ECONOMIC COUNCIL (NEC) MEETINGS                                                                                                   | ONGOING | 1,474,103  |
| ERGP30233804 | PROGRAMME COORDINATION FOR THE JOINT PLANNING BOARD/ NATIONAL COUNCIL ON DEVELOPMENT PLANNING                                                                      | ONGOING | 17,500,000 |
| ERGP30233805 | PROGRAMME COORDINATION FOR THE MONTHLY COMMUNITY OF PRACTICE (COP) MEETINGS FOR STATES' HONOURABLE COMMISSIONERS OF BUDGET AND ECONOMIC PLANNING                   | ONGOING | 3,868,445  |
| ERGP30233806 | TRACKING OF NEC RESOLUTIONS USING NEC IMPLEMENTATION MONITORING COMMITTEE                                                                                          | ONGOING | 5,330,500  |
| ERGP30233807 | COORDINATE THE IMPLEMENTATION FRAMEWORK FOR DEMOGRAPHIC DIVIDEND ACROSS ALL RELEVANT MDAS                                                                          | ONGOING | 17,500,000 |
| ERGP30233811 | DEVELOPMENT OF COORDINATION FRAMEWORKS FOR REGIONAL DEVELOPMENT                                                                                                    | ONGOING | 14,000,000 |
| ERGP30233812 | COORDINATION OF REGIONAL DEVELOPMENT PLAN AND PARTICIPATION OF INTERNATIONAL AND GLOBAL ENGAGEMENT PLAN                                                            | ONGOING | 8,750,000  |
| ERGP30233817 | NUTRITION DATA ALLIANCE, NIGERIA NUTRITION DASHBOARD AND PERFORMANCE MANAGEMENT SYSTEM SUPPORT                                                                     | ONGOING | 7,000,000  |
| ERGP30233818 | PROJECT ON CAPACITY DEVELOPMENT FOR NUTRITION IMPROVEMENT                                                                                                          | ONGOING | 14,000,000 |
| ERGP30233824 | COORDINATION OF SECTORAL INPUTS FOR ECONOMIC GROWTH MONITORING AND EVALUATION                                                                                      | ONGOING | 17,500,000 |
| ERGP30233828 | INSTITUTIONALIZATION OF GEOSPATIAL INSIGHTS FOR PLANNING AND DECISION-MAKING                                                                                       | ONGOING | 56,000,000 |
| ERGP30233829 | SMART M&E MDA SCORECARD TRAINING                                                                                                                                   | ONGOING | 17,500,000 |
| ERGP30233830 | QUARTERLY OPERATIONAL WORKSHOP                                                                                                                                     | ONGOING | 28,000,000 |
| ERGP30233834 | ESTABLISHMENT AND OPERATIONALIZATION OF THE NATIONAL M&E DATA MANAGEMENT AND CAPACITY FRAMEWORK                                                                    | ONGOING | 3,500,000  |
| ERGP30233839 | COORDINATION OF SECTORAL INPUTS FOR ECONOMIC GROWTH MONITORING AND EVALUATION                                                                                      | ONGOING | 24,500,000 |
| ERGP30233840 | RETREAT ON STRATEGIC & EFFECTIVE SERVICE DELIVERY FOR PROTOCOL UNIT AND HON MINISTER'S STAFF                                                                       | ONGOING | 24,500,000 |
| ERGP30233844 | SPECIALIZED CAPACITY BUILDING ON PERFORMANCE ASSESSMENT TOOLS                                                                                                      | ONGOING | 7,000,000  |
| ERGP30233845 | TRACKING OF JPB/NCDP RESOLUTIONS/DECISIONS                                                                                                                         | ONGOING | 5,600,000  |
| ERGP30233847 | CREATION OF REPOSITORY OF ALL ECONOMIC RELATED POLICIES, DECREES, ACTS ETC.                                                                                        | ONGOING | 2,240,241  |
| ERGP30233848 | STAKEHOLDER ENGAGEMENT ON THE DEPARTMENT'S PROGRAMME S/PROJECTS DIRECTION                                                                                          | ONGOING | 3,145,520  |
| ERGP30233855 | ADVANCED CAPACITY BUILDING ON INFOGRAPHICS                                                                                                                         | ONGOING | 3,736,320  |
| ERGP30233857 | CAPACITY BUILDING AND CERTIFICATION ON PROJECT MANAGEMENT                                                                                                          | ONGOING | 5,950,000  |
| ERGP30233859 | STUDY TOUR FOR MEMBERS OF COMMUNITY OF PRACTICE (HON. COMMISSIONERS FOR BUDGET AND ECONOMIC PLANNING)                                                              | ONGOING | 35,000,000 |



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| CODE         | PROJECT NAME                                                                                                                                     | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP30233861 | ADVANCED CAPACITY BUILDING ON PROJECT MONITORING AND EVALUATION                                                                                  | ONGOING | 2,187,502  |
| ERGP30233870 | DESIGN AND DEPLOYMENT OF VENDOR PERFORMANCE MANAGEMENT SYSTEM                                                                                    | ONGOING | 17,500,000 |
| ERGP30233872 | DEPLOYMENT AND MANAGEMENT OF ENTERPRISE CONTENT MANAGEMENT (ECM)                                                                                 | ONGOING | 21,000,000 |
| ERGP30233889 | ANNUAL JOINT PERFORMANCE ASSESSMENT OF INTERNATIONAL NON-GOVERNMENTAL ORGANIZATIONS AND CIVIL SOCIETY GROUPS                                     | ONGOING | 3,500,000  |
| ERGP30233892 | OPERATIONALIZATION OF THE OFFICIAL DEVELOPMENT ASSISTANCE (ODA) POLICY AND NATIONAL OPERATIONAL GUIDELINES FOR ODA IN NIGERIA                    | ONGOING | 10,500,000 |
| ERGP30233897 | DESIGN AND DEVELOPMENT OF (MIS) OF LOCAL NGOS AND INGOS REGISTRATION AND OPERATION PERMIT ISSUANCE                                               | ONGOING | 5,250,000  |
| ERGP30233898 | IMPACT OF OIL PRICES IN THE ECONOMY                                                                                                              | ONGOING | 14,000,000 |
| ERGP30233899 | THE EFFECTIVENESS OF PUBLIC SECTOR REFORMS IN NIGERIA                                                                                            | ONGOING | 10,500,000 |
| ERGP30233900 | ROLE OF MONETARY POLICIES IN STABILIZATION IN NIGERIA                                                                                            | ONGOING | 10,500,000 |
| ERGP30233901 | ROLE OF MEDIA AND CIVIL SOCIETY IN PROMOTING ACCOUNTABILITY AND TRANSPARENCY                                                                     | ONGOING | 10,500,000 |
| ERGP30233902 | IMPACT OF THE TECHNOLOGICAL INNOVATION ON THE NIGERIAN ECONOMY                                                                                   | ONGOING | 10,500,000 |
| ERGP30233903 | REVISION/REVIEW OF NIGERIA AGENDA 2050                                                                                                           | ONGOING | 17,500,000 |
| ERGP30233910 | END-TERM PERFORMANCE REVIEW OF NDP 2021 - 2025                                                                                                   | ONGOING | 17,500,000 |
| ERGP30233915 | T AND COORDINATION OF MEDIUM TERM SECTOR STRA                                                                                                    | ONGOING | 24,500,000 |
| ERGP30233918 | TRACKING OF JPB/NCDC RESOLUTIONS/DECISIONS                                                                                                       | ONGOING | 7,000,000  |
| ERGP30233919 | CAPACITY BUILDING FOR OFFICIALS OF PLANS & PROJECTS DEPARTMENT ON PLAN DEVELOPMENT AND MAINSTREAMING OF REGIONAL/GLOBAL DEVELOPMENT PLANS        | ONGOING | 21,000,000 |
| ERGP30233923 | TRACKING OF PLAN IMPLEMENTATION AND GENERATION OF REPORT                                                                                         | ONGOING | 31,500,000 |
| ERGP30233924 | COORDINATION AND MAINSTREAMING OF THE NATIONAL DEVELOPMENT PLAN WITH SUB-NATIONAL PLANS (STATES AND LOCAL GOVERNMENT PLANS)                      | ONGOING | 24,500,000 |
| ERGP30233926 | CAPACITY BUILDING FOR OFFICIALS OF PRS DEPARTMENTS OF FEDERAL MDAS ON NATIONAL PLAN DEVELOPMENT AND IMPLEMENTATION                               | ONGOING | 24,500,000 |
| ERGP30233927 | CAPACITY BUILDING ON PUBLIC PROJECT, PROGRAMME, AND PORTFOLIO MANAGEMENT                                                                         | ONGOING | 35,000,000 |
| ERGP30233928 | DESIGN, DEVELOPMENT, IMPLEMENTATION & MANAGEMENT OF A COMPREHENSIVE PROJECT AND PROGRAMME MANAGEMENT SYSTEM FOR NATIONAL CAPITAL PROJECTS        | ONGOING | 35,000,000 |
| ERGP30233929 | DESIGN AND SET-UP OF NATIONAL PROJECTS AND PROGRAMME IMPLEMENTATION MANAGEMENT STUDIO/LAB                                                        | ONGOING | 35,000,000 |
| ERGP30233932 | COORDINATION OF MONTHLY NATIONAL ECONOMIC (NEC) MEETINGS                                                                                         | ONGOING | 3,574,103  |
| ERGP30233936 | PROGRAMME COORDINATION FOR THE MONTHLY COMMUNITY OF PRACTICE (COP) MEETINGS FOR STATES' HONOURABLE COMMISSIONERS OF BUDGET AND ECONOMIC PLANNING | ONGOING | 5,268,445  |
| ERGP30233946 | CREATION OF REPOSITORY OF ALL ECONOMIC RELATED POLICIES, DECREES, ACTS ETC.                                                                      | ONGOING | 1,470,120  |
| ERGP30233954 | REFORM CONCEPTUALIZATION AND IMPLEMENTATION IN THE MINISTRY                                                                                      | ONGOING | 7,000,000  |
| ERGP30233955 | EFFECTIVE SENSITIZATION AND IMPLEMENTATION OF FCSSIP-25 IN FMBEP AND ITS PARASTATALS                                                             | ONGOING | 17,500,000 |
| ERGP30233956 | DIAGNOSTIC SURVEY OF OPERATIONAL AND SERVICE DELIVERY IN THE MINISTRY                                                                            | ONGOING | 7,000,000  |
| ERGP30233969 | LOCAL QUARTERLY CAPACITY BUILDING OF ACTU MEMBERS ON THE APPLICATION OF ACTU PRINCIPLES IN THE MINISTRY.                                         | ONGOING | 5,250,000  |
| ERGP30233970 | INTERNATIONAL CAPACITY BUILDING OF ACTU MEMBERS ON THE APPLICATION OF ACTU PRINCIPLES IN THE MINISTRY.                                           | ONGOING | 7,000,000  |
| ERGP30233971 | COORDINATION OF ACTIVITIES OF THE ANT-CORRUPTION AND TRANSPARENCY UNIT (ACTU) OF THE FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING            | ONGOING | 7,000,000  |
| ERGP30233980 | CAPACITY BUILDING ON LEGAL SKILLS, TRAINING/ WORKSHOP                                                                                            | ONGOING | 3,500,000  |
| ERGP30233988 | COORDINATION OF PUBLICITY FOR THE FMBEP PROGRAMMES AND PROJECTS                                                                                  | ONGOING | 10,500,000 |
| ERGP30233997 | SKILL DEVELOPMENT ON COMPUTER ASSISTED AUDIT TECHNIQUES (CAAT)                                                                                   | ONGOING | 7,000,000  |
| ERGP30233998 | SENSITIZATION WORKSHOP ON BEST PRACTICE IN INTERNAL CONTROL FOR THE MINISTRY                                                                     | ONGOING | 7,000,000  |
| ERGP30233999 | INSTALLATION, MAINTANANCE ANDSENTIZATION OF IDEA SOFTWARE FOR PUBLIC FINANCE MANAGEMENT                                                          | ONGOING | 7,000,000  |
| ERGP30234002 | OUTREACH ENGAGEMENT STRATEGY INVOLVING SENSITIZATION AND OPERATINALIZATION                                                                       | ONGOING | 17,500,000 |
| ERGP30234013 | COORDINATION OF DPRS ANNUAL CONFERENCE                                                                                                           | ONGOING | 14,000,000 |
| ERGP30234015 | CAPACITY BUILDING ON TALENTS MANAGEMENT                                                                                                          | ONGOING | 70,000,000 |
| ERGP30234018 | PERFORMANCE MANAGEMENT STSYEM SENSITIZATION ACTIVITIES                                                                                           | ONGOING | 35,000,000 |
| ERGP30234025 | CAPCITY BUILDING ON ADVANCED INFOGRAPHICS                                                                                                        | ONGOING | 3,736,320  |

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| CODE         | PROJECT NAME                                                                                                                                                                                                             | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30234027 | CAPACITY BUILDING AND CERTIFICATION ON PROJECT MANAGEMENT                                                                                                                                                                | ONGOING | 5,250,000     |
| ERGP30234029 | STUDY TOUR FOR MEMBERS OF COMMUNITY OF PRACTICE (HON. COMMISSIONERS FOR BUDGET AND ECONOMIC PLANNING)                                                                                                                    | ONGOING | 35,000,000    |
| ERGP30234030 | CAPACITY BUILDING ON PROJECT MONITORING AND EVALUATION                                                                                                                                                                   | ONGOING | 3,622,518     |
| ERGP30234035 | CELEBRATION OF 2025 OGP WEEK                                                                                                                                                                                             | ONGOING | 5,250,000     |
| ERGP30234036 | PUBLIC PARTICIPATION CONSULTATIVE WORKSHOPS                                                                                                                                                                              | ONGOING | 7,875,000     |
| ERGP30234037 | SPECIALIZED CAPACITY BUILDING/TRAINING FOR OGP SECRETARIAT STAFF BOTH LOCAL AND INTERNATIONAL LEVEL                                                                                                                      | ONGOING | 10,500,000    |
| ERGP30234038 | ASSESSMENT OF NATIONAL ACTION PLAN IV                                                                                                                                                                                    | ONGOING | 3,150,000     |
| ERGP30234045 | ADVERTISEMENT, PUBLICITY AND RELATED ACTIVITIES                                                                                                                                                                          | ONGOING | 4,900,000     |
| ERGP30234047 | TECHNICAL WORKING GROUPS' ACTIVITIES                                                                                                                                                                                     | ONGOING | 7,000,000     |
| ERGP30234053 | SPECIALIZE MANPOWER DEVELOPMENT FOR DIFFERENT CADRES IN THE MINISTRY.                                                                                                                                                    | ONGOING | 14,000,000    |
| ERGP30234056 | BUILDING CAPACITY ON THE USE OF THE CURRENT PMS FOR ORGANIZATIONAL IMPROVED SERVICES FOR THE STAFF OF THE MINISTRY AND PARASTATALS UNDER THE SUPERVISION OF BEP                                                          | ONGOING | 14,000,000    |
| ERGP30234059 | COMPREHENSIVE ON THE SPOT STAFF VERIFICATION OF SELF-HELP HUB FOR HUMAN RESOURCES RELATED IPPIS ROLES IN THE HEADQUARTERS AND PARASTATALS.                                                                               | ONGOING | 7,000,000     |
| ERGP30234062 | HUMAN CAPITAL DEVELOPMENT AS A PANACEA FOR EFFECTIVE SERVICE DELIVERY IN THE 21ST CENTURY ECO-SYSTEM IN THE HEADQUARTERS AND PARASTATALS.                                                                                | ONGOING | 21,000,000    |
| ERGP30234063 | ANNUAL SPECIALIZED DEVELOPMENT PROGRAMME FOR WORKFORCE PLANNING                                                                                                                                                          | ONGOING | 7,000,000     |
| ERGP30234070 | EMPLOYEE WELLNESS AND ENGAGEMENT PROGRAM, PROFESSIONAL DEVELOPMENT AND TRAINING, DIVERSITY AND INCLUSION PROGRAM                                                                                                         | ONGOING | 10,500,000    |
| ERGP30234071 | EMPLOYEE RECOGNITION AND REWARDS PROGRAM, SUCCESSION PLANNING PROGRAM                                                                                                                                                    | ONGOING | 14,000,000    |
| ERGP30234072 | COMPLIANCE AND ETHICS TRAINING, WORKPLACE SAFETY AND RISK MANAGEMENT, EMPLOYEE FEEDBACK AND COMMUNICATION ENHANCEMENT                                                                                                    | ONGOING | 10,500,000    |
| ERGP30234073 | DEVELOPMENT AND DEPLOYMENT OF A ROBUST PROCUREMENT ENTERPRISE MANAGEMENT SYSTEM                                                                                                                                          | ONGOING | 17,500,000    |
| ERGP30234075 | SENSITIZATION AND AWARENESS ON EFFICIENT PROCUREMENT PROCEDURES                                                                                                                                                          | ONGOING | 7,000,000     |
| ERGP30234076 | " COORDINATION OF PROCUREMENT ACTIVITIES IN THE FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING "                                                                                                                       | ONGOING | 7,000,000     |
| ERGP30234118 | COORDINATION OF THE IMPLEMENTATION OF THE CONSUMER CREDIT PROGRAM                                                                                                                                                        | ONGOING | 14,000,000    |
| ERGP30234119 | DEVELOPMENT OF THE FRAMEWORK FOR GREEN HYDROGEN ECONOMY                                                                                                                                                                  | ONGOING | 24,500,000    |
| ERGP30234151 | MULTILATERAL/BILATERAL TIED LOAN - NIGERIA - COMMUNITY ACTION FOR STIMULUS PROGRAM (NG-CARES)                                                                                                                            | ONGOING | 6,052,069,410 |
| ERGP3233904  | PREPARATION OF NATIONAL DEVELOPMENT PLAN (NDP) 2026-2030                                                                                                                                                                 | ONGOING | 70,000,000    |
| ERGP3233906  | COMPENDIUM OF CAPITAL PROGRAMMES AND PROJECTS FROM MDAS FOR PRIVATE SECTOR INVESTMENTS                                                                                                                                   | ONGOING | 35,000,000    |
| ERGP3233922  | COORDINATION OF THE ACTIVITIES OF NATIONAL STEERING COMMITTEE AND DEVELOPMENT PLAN IMPLEMENTATION UNIT FOR THE NIGERIA DEVELOPMENT PLANS                                                                                 | ONGOING | 196,000,000   |
| ERGP3233977  | PURCHASE OF CUSTOMISED GOLD SKIN AGREEMENT PAPER                                                                                                                                                                         | ONGOING | 3,500,000     |
| ERGP3234006  | REVIEW AND UPDATE OF MACROECONOMIC MODELS                                                                                                                                                                                | ONGOING | 17,500,000    |
| ERGP3234014  | PREPARATION OF MACROECONOMIC FRAMEWORK                                                                                                                                                                                   | ONGOING | 17,500,000    |
| ERGP5233815  | NUTRITION RESEARCH                                                                                                                                                                                                       | ONGOING | 7,000,000     |
| ERGP5233816  | QUARTERLY SUBNATIONAL AND NATIONAL LEVELS FOOD AND NUTRITION SUPERVISION AND MONITORING                                                                                                                                  | ONGOING | 7,000,000     |
| ERGP5233819  | COORDINATE IMPLEMENTATION OF NUTRITION INTERVENTIONS IN THE 774 LOCAL GOVERNMENT AREAS PLUS FCT IN THE COUNTRY TO DELIVER N774 LGA INITIATIVE OF THE NATIONAL COUNCIL ON NUTRITION.                                      | ONGOING | 10,500,000    |
| ERGP5233820  | REVIEW OF THE NATIONAL POLICY ON FOOD AND NUTRITION AND ITS MULTISECTORAL PLAN OF ACTION INCLUDING NATIONAL/STATE COMMITTEES ON FOOD AND NUTRITION AS WELL AS NATIONAL COUNCIL ON NUTRITION (NUT.6.NF)                   | ONGOING | 7,000,000     |
| ERGP5233821  | COMPLIMENTARY FUNDING FOR IMPLEMENTATION OF THE WORLD BANK/FGN PROJECT ON PHASE 2 OF THE ACCELERATING NUTRITION RESULTS IN NIGERIA (ANRIN 2.0)                                                                           | ONGOING | 10,500,000    |
| ERGP5233822  | IMPLEMENTATION OF FARM 2 FEED NAIJA INITIATIVE                                                                                                                                                                           | ONGOING | 175,000,000   |
| ERGP5233825  | COORDINATION AND MANAGEMENT OF NATIONAL STRATEGIC SECTORIAL ECONOMIC INITIATIVES (CIVIL/PUBLIC SERVANTS AGRICULTURAL SUPPORT PROGRAMME FOR INCLUSIVE GROWTH) AND DEVELOPMENT OF NATIONAL BIOECONOMIC STRATEGIC FRAMEWORK | ONGOING | 52,500,000    |
| ERGP5233826  | ACCELERATING ECONOMIC GROWTH AND DEVELOPMENT THROUGH AGRICULTURE AND MSMEs - NATIONAL ENTERPRISES DEVELOPMENT SCHEME (NEDS) IS AN IDEA CONCEIVED BY THE ECONOMIC GROWTH                                                  | ONGOING | 17,500,000    |
| ERGP5233837  | IMPLEMENTATION OF FARM 2 FEED NAIJA INITIATIVE                                                                                                                                                                           | ONGOING | 56,000,000    |

**0238001001 FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING - HQTRS**

| CODE        | PROJECT NAME                                                                                                                                                           | TYPE    | AMOUNT      |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP7233788 | MANAGEMENT RETREAT FOR ACCOUNTANTS                                                                                                                                     | ONGOING | 17,500,000  |
| ERGP7233789 | CASH PLAN, BOTTOM UP AND STAND ALONE IMPLEMENTATION                                                                                                                    | ONGOING | 17,500,000  |
| ERGP7233813 | MAINSTREAMING NATURAL CAPITAL ACCOUNTING INTO NATIONAL DEVELOPMENT                                                                                                     | ONGOING | 5,250,000   |
| ERGP7233975 | PARTICIPATION IN INTERNATIONAL JUDICIAL CONFERENCES, INTERNATIONAL LAW ASSOCIATION CONFERENCE. INTERNATIONAL BAR ASSOCIATION, AFRICAN BAR ASSOCIATION ETC.             | ONGOING | 7,000,000   |
| ERGP7233983 | DUE PROCESS CHECK WITH CAC ON AUTHETICATION OF CAC & BANK DOCUMENTS SUBMITTED IN PROCUREMENT PROCESS                                                                   | ONGOING | 3,500,000   |
| ERGP7233993 | VALUE FOR MONEY AUDIT OF THE 2025 BUDGET OF THE MINISTRY AND ITS PARASTALS                                                                                             | ONGOING | 12,250,000  |
| ERGP7234033 | QUARTERLY ALLOWANCE FOR NEC SECRETARIAT                                                                                                                                | ONGOING | 7,206,679   |
| ERGP8233790 | CAPACITY BUILDING ON ENTERPRISE RESOURCE PLANNING (ERP) AND SYSTEM APPLICATIONS AND DATA PROCESSING FOR ACCOUNTS.                                                      | ONGOING | 10,500,000  |
| ERGP8233808 | COORDINATE YOUTH EMPOWERMENT AND SKILL DEVELOPMENT IN ALL RELEVANT MDAS AND STATES.                                                                                    | ONGOING | 17,500,000  |
| ERGP9233814 | COORDINATION AND STRENGTHENING OF STAKEHOLDERS ON THE DRAFT NATIONAL ACTION PLAN FOR THE IMPLEMENTATION OF THE PARIS AGREEMENT ON THE NATIONAL DETERMINED CONTRIBUTION | ONGOING | 10,500,000  |
| ERGP9233831 | MAINTENANCE OF M&E MDAS                                                                                                                                                | ONGOING | 21,000,000  |
| ERGP9233832 | DESIGN, DEVELOPMENT AND IMPLEMENTATION OF MDA SCORE CARDS                                                                                                              | ONGOING | 35,000,000  |
| ERGP9233833 | NATIONAL M&E POLICY IMPLEMENTATION                                                                                                                                     | ONGOING | 175,000,000 |
| ERGP9233842 | COUNTERPART FUNDING OF PROJECT MANAGEMENT OFFICE (PMO) SET UP AND OPERATIONS OF SOLID.                                                                                 | ONGOING | 122,500,000 |
| ERGP9233843 | COUNTERPART FUNDING OF HOPE NIGERIA ACTIVITIES (HOPE NIGERIA)                                                                                                          | ONGOING | 140,000,000 |
| ERGP9233849 | COORDINATION OF MEETINGS OF NEC AD-HOC COMMITTEES                                                                                                                      | ONGOING | 1,753,274   |
| ERGP9233866 | REGISTRATION/PARTICIPATION IN ANNUAL ICT PROFESSIONAL BODIES' MEETINGS/RENEWAL OF ANNUAL DUES                                                                          | ONGOING | 7,000,000   |
| ERGP9233887 | BILATERAL NEGOTIATIONS ON THE DEVELOPMENT COOPERATION FOR EUROPE AND AMERICA MEMBER STATES AGENCIES                                                                    | ONGOING | 3,500,000   |
| ERGP9233888 | CONTINUOUS REVIEW OF IMPLEMENTATION OF JOINT COMMISSIONS/ BI-LATERAL AGREEMENTS AND PRODUCTION OF REPORTS OF THE OUTCOMES IN ORDER TO DEAL WITH CHALLENGES.            | ONGOING | 3,500,000   |
| ERGP9233890 | RATIFICATION OF THE NEW DEVELOPMENT PARTNERSHIP FRAMEWORK OF THE EUROPEAN UNION AND STAKEHOLDERS' SENSITISATION ON THE COOPERATION INSTRUMENTS                         | ONGOING | 3,500,000   |
| ERGP9233891 | BI-ANNUAL IMPACT ASSESSMENT AND SENSITISATION OF MDAS ON ASIA PACIFIC COUNTRIES' SUPPORTED PROJECTS IN NIGERIA                                                         | ONGOING | 7,175,000   |
| ERGP9233894 | COUNTERPART CONTRIBUTIONS FOR IMPLEMENTATION OF UNIDO PROGRAMME FOR COUNTRY PARTNERSHIP (PCP) FOR NIGERIA 2023 - 2027.                                                 | ONGOING | 175,000,000 |
| ERGP9233895 | COUNTERPART CONTRIBUTIONS FOR IMPLEMENTATION OF UNDP ANNUAL WORK PLAN FOR COUNTRY PROGRAMME DOCUMENT FOR NIGERIA (2023-2027)                                           | ONGOING | 175,000,000 |
| ERGP9233896 | ASSESSMENT OF THE IMPACT OF PROGRAMMES IMPLEMENTED BY ASIA-PACIFIC PARTNERS (CHINA, JAPAN, SOUTH KOREA)                                                                | ONGOING | 17,500,000  |
| ERGP9233905 | COORDINATION OF THE FORMULATION OF LOCAL GOVERNMENT DEVELOPMENT PLANS, REGIONAL DEVELOPMENT PLANS AND COMMUNITY ECONOMIC DEVELOPMENT STRATEGY PROGRAMMES               | ONGOING | 24,500,000  |
| ERGP9233907 | COORDINATION OF THE MAINSTREAMING AND ALIGNMENT OF GLOBAL AND REGIONAL AGENDA/PLANS                                                                                    | ONGOING | 17,500,000  |
| ERGP9233908 | COORDINATION OF THE ALIGNMENT AND MAINSTREAMING OF DONOR SUPPORTED PROGRAMMES AND PROJECTS WITH NDP 2021-2025 AND NDP 2026- 2030                                       | ONGOING | 17,500,000  |
| ERGP9233916 | JOINT PLANNING BOARD (JPB)/NATIONAL COUNCIL ON DEVELOPMENT PLANNING (NCDP) MEETINGS                                                                                    | ONGOING | 35,000,000  |
| ERGP9233933 | PROGRAMME COORDINATION FOR JOINT PLANNING BOARD/NATIONAL COUNCIL ON DEVELOPMENT PLANNING                                                                               | ONGOING | 87,500,000  |
| ERGP9233937 | TRACKING OF NEC RESOLUTIONS USING NEC IMPLEMENTATION MONITORING COMMITTEE                                                                                              | ONGOING | 5,250,000   |
| ERGP9233945 | TRACKING OF JPB/NCDP RESOLUTIONS/DECISIONS                                                                                                                             | ONGOING | 5,250,000   |
| ERGP9233949 | STAKEHOLDER ENGAGEMENT ON THE DEPARTMENT'S PROGRAMME S/PROJECTS DIRECTION                                                                                              | ONGOING | 3,845,520   |
| ERGP9233950 | MEETINGS OF NEC AD-HOC COMMITTEES                                                                                                                                      | ONGOING | 2,223,167   |
| ERGP9234004 | NATIONAL LEVEL COLLABORATION WITH NOA AND ENGAGEMENT THROUGH VARIOUS MEDIA HOUSES                                                                                      | ONGOING | 24,500,000  |
| ERGP9234034 | OGP GLOBAL SUMMIT/INTERNATIONAL CONFERENCE                                                                                                                             | ONGOING | 7,000,000   |
| ERGP9234041 | HOSTING OF 4 QUARTERLY OGP GOVERNANCE & LEADERSHIP; NATIONAL STEERING COMMITTEE AND TECHNICAL WORKING GROUP MEETINGS                                                   | ONGOING | 7,000,000   |
| ERGP9234042 | OGP SUBNATIONAL AND PUBLIC SECTOR ENGAGEMENTS                                                                                                                          | ONGOING | 7,000,000   |
| ERGP9234043 | OGP SUBNATIONAL AND PUBLIC SECTOR ENGAGEMENTS                                                                                                                          | ONGOING | 3,500,000   |
| ERGP9234054 | INTERFACE WITH 36 STATE MINISTRIES OF BUDGET AND ECONOMIC PLANNING ON HUMAN RESOURCE DEVELOPMENT AS RELATING TO ECONOMIC PLANNING FOR THE COUNTRY.                     | ONGOING | 10,500,000  |



0238001001      FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING - HQTRS

| CODE        | PROJECT NAME                                                                                               | TYPE    | AMOUNT    |
|-------------|------------------------------------------------------------------------------------------------------------|---------|-----------|
| ERGP9234065 | INTERFACE WITH OHCSF, OAGF, FCSC ON HUMAN RESOURCE DEVELOPMENT IN RESPECT OF BUDGET AND ECONOMIC PLANNING. | ONGOING | 7,000,000 |

**0238002001 NIGERIAN INSTITUTE FOR ECONOMIC AND SOCIAL RESEARCH (NISER)**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,426,828,161</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>812,993,985</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>671,438,079</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>671,438,079</b>   |
| 21010101      | SALARY                                                  | 671,438,079          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>141,555,906</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>34,516,867</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 34,516,867           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>107,039,039</b>   |
| 21020201      | NHIS                                                    | 33,035,961           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 65,953,633           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 8,049,445            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>844,951,024</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>844,951,024</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>125,000,000</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 70,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 55,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>54,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 15,000,000           |
| 22020202      | TELEPHONE CHARGES                                       | 15,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 20,000,000           |
| 22020206      | SEWERAGE CHARGES                                        | 4,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>48,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 40,000,000           |
| 22020303      | NEWSPAPERS                                              | 6,000,000            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 2,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>66,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 30,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 16,000,000           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 20,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>70,000,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 70,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>190,000,000</b>   |
| 22020601      | SECURITY CHARGES                                        | 90,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 100,000,000          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>45,000,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 20,000,000           |
| 22020708      | MEDICAL CONSULTING                                      | 25,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>40,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 20,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 20,000,000           |

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| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>16,000,000</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,000,000             |
| 22020902      | INSURANCE PREMIUM                                         | 15,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>190,951,024</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 20,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 40,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 30,000,000            |
| 22021007      | WELFARE PACKAGES                                          | 80,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 5,000,000             |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    | 15,951,024            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>768,883,152</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>14,000,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>14,000,000</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 14,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>14,000,000</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>14,000,000</b>     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 14,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>26,600,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>26,600,000</b>     |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 14,000,000            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 12,600,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>714,283,152</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>714,283,152</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 640,783,152           |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 10,500,000            |
| 23050103      | MONITORING AND EVALUATION                                 | 63,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>812,993,985</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>844,951,024</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,657,945,009</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>768,883,152</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,426,828,161</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,426,828,161</b> |

**0238002001 NIGERIAN INSTITUTE FOR ECONOMIC AND SOCIAL RESEARCH (NISER)**

| CODE         | PROJECT NAME                                              | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------|---------|-------------|
| ERGP1212956  | E- LIBRARY AND RESOURCE CENTER                            | ONGOING | 17,500,000  |
| ERGP27212959 | INTERNATIONAL CONFERENCE AND TRAINING CENTER WITH LODGING | ONGOING | 108,500,000 |
| ERGP28212978 | MINI WATER WORKS                                          | ONGOING | 7,000,000   |
| ERGP30207795 | INDIVIDUAL RESEARCH PROJECT                               | ONGOING | 28,000,000  |

**0238002001 NIGERIAN INSTITUTE FOR ECONOMIC AND SOCIAL RESEARCH (NISER)**

| CODE         | PROJECT NAME                                                                                                | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30207798 | NISER RESEARCH SEMINAR SERIES                                                                               | ONGOING | 10,500,000  |
| ERGP30207807 | PRINTING OF RESEARCH PUBLICATIONS                                                                           | ONGOING | 21,283,152  |
| ERGP30207812 | COMPUTERIZATION OF OFFICE                                                                                   | ONGOING | 10,500,000  |
| ERGP30207823 | FURNISHING OF 2 SEMINAR ROOMS                                                                               | ONGOING | 12,600,000  |
| ERGP30207844 | PURCHASE OF OFFICE FURNITURE                                                                                | ONGOING | 14,000,000  |
| ERGP30207847 | REHABILITATION OF OFFICE BUILDING                                                                           | ONGOING | 14,000,000  |
| ERGP30207851 | REHABILITATION OF FENCE                                                                                     | ONGOING | 14,000,000  |
| ERGP30212980 | PURCHASE OF VEHICLE                                                                                         | ONGOING | 105,000,000 |
| ERGP30232725 | INFORMAL MARKETS AND AGRICULTURAL FOOD SYSTEM:EXAMINING FOOD ACCESSIBILITY AND SYSTEM RESILIENCE IN NIGERIA | ONGOING | 49,000,000  |
| ERGP30232726 | EFFECT OF NAIRA FLOATATION POLICY ON INDUSTRIALIZATION IN NIGERIA                                           | ONGOING | 45,500,000  |
| ERGP30232727 | ASSESSMENT OF TRANSITION TO CNG VEHICLES IN NIGERIA                                                         | ONGOING | 52,500,000  |
| ERGP30232728 | TECHNICAL AND VOCATIONAL EDUCATION TRAINING AND INDUSTRIAL DEVELOPMENT IN NIGERIA                           | ONGOING | 49,000,000  |
| ERGP30232729 | EFFECT OF DIGITALIZATION ON TECHNOLOGICAL INNOVATIONS IN SMALL AND MEDIUM- SIZED ENTERPRISES IN NIGERIA     | ONGOING | 52,500,000  |
| ERGP30232730 | DIGITAL GOVERNMENT AND PUBLIC SERVICE DELIVERY IN NIGERIA                                                   | ONGOING | 49,000,000  |
| ERGP30232732 | CYBERCRIME AND OFFLINE GENDER-BASED VIOLENCE IN NIGERIA                                                     | ONGOING | 45,500,000  |
| ERGP30237182 | IMPACT ASSESSMENT AND ROLE OF TRADITIONAL LEADERS IN PRIMARY SCHOOL ENROLLMENT AND RETENTION IN GOMBE STATE | ONGOING | 28,000,000  |
| ERGP9237183  | LEGISLATIVE PERFORMANCE OF COMMITTEE CLERKS IN NIGERIA'S PARLIAMENT                                         | ONGOING | 35,000,000  |

**0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>19,862,611,239</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,538,356,842</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,312,531,321</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,312,531,321</b>  |
| 21010101      | SALARY                                             | 1,312,531,321         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>225,825,521</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>15,503,216</b>     |
| 21020111      | REGULAR ALLOWANCES                                 | 15,503,216            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>210,322,305</b>    |
| 21020201      | NHIS                                               | 65,107,677            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 129,983,372           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 15,231,256            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>836,064,158</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>836,064,158</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>160,804,633</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 70,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 90,804,633            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>96,232,845</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 50,583,237            |
| 22020202      | TELEPHONE CHARGES                                  | 10,604,119            |
| 22020203      | INTERNET ACCESS CHARGES                            | 9,500,000             |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 5,000,000             |
| 22020205      | WATER RATES                                        | 712,854               |
| 22020206      | SEWERAGE CHARGES                                   | 4,832,635             |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                 | 15,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>105,956,423</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 80,456,423            |
| 22020303      | NEWSPAPERS                                         | 500,000               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 10,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 10,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 5,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>110,530,539</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 20,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 5,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 20,530,539            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 15,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 50,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>27,500,000</b>     |
| 22020601      | SECURITY CHARGES                                   | 5,000,000             |
| 22020603      | OFFICE RENT                                        | 5,000,000             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 17,500,000            |





| <b>0238003001</b> | <b>CENTRE FOR MANAGEMENT DEVELOPMENT</b>                  |                       |
|-------------------|-----------------------------------------------------------|-----------------------|
| CODE              | LINE ITEM                                                 | AMOUNT                |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>88,500,000</b>     |
| 22020701          | FINANCIAL CONSULTING                                      | 28,500,000            |
| 22020703          | LEGAL SERVICES                                            | 50,000,000            |
| 22020709          | AUDITING OF ACCOUNTS                                      | 10,000,000            |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>30,000,000</b>     |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 30,000,000            |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>35,534,688</b>     |
| 22020902          | INSURANCE PREMIUM                                         | 35,534,688            |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      | <b>181,005,030</b>    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            | 20,530,539            |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                | 10,000,000            |
| 22021006          | POSTAGES & COURIER SERVICES                               | 4,943,952             |
| 22021007          | WELFARE PACKAGES                                          | 60,000,000            |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                         | 30,000,000            |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                      | 15,530,539            |
| 22021036          | PAYMENT FOR OUTSOURCED SERVICES                           | 40,000,000            |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>17,488,190,239</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             | <b>2,096,500,000</b>  |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>2,096,500,000</b>  |
| 23010104          | PURCHASE MOTOR CYCLES                                     | 105,000,000           |
| 23010107          | PURCHASE OF TRUCKS                                        | 560,000,000           |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 140,000,000           |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 371,000,000           |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 140,000,000           |
| 23010125          | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 63,000,000            |
| 23010127          | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 717,500,000           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           | <b>9,027,333,000</b>  |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>9,027,333,000</b>  |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 4,025,000,000         |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 3,829,000,000         |
| 23020113          | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 88,333,000            |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                         | 735,000,000           |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 350,000,000           |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           | <b>57,677,083</b>     |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>57,677,083</b>     |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 57,677,083            |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                             | <b>6,306,680,156</b>  |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>6,306,680,156</b>  |
| 23050101          | RESEARCH AND DEVELOPMENT                                  | 6,061,680,156         |
| 23050103          | MONITORING AND EVALUATION                                 | 245,000,000           |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 1,538,356,842   |
| TOTAL OVERHEAD                             | 836,064,158     |
| TOTAL RECURRENT                            | 2,374,421,000   |
| TOTAL CAPITAL                              | 17,488,190,239  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 19,862,611,239  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -19,862,611,239 |

**0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT**

| CODE         | PROJECT NAME                                                                                                                                                          | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10237189 | PROVISION OF 3-IN-1 INTEGRATED SOLAR STREETLIGHTS IN SELECTED LOCATIONS OF KANO STATE                                                                                 | ONGOING | 35,000,000    |
| ERGP10237200 | PROVISION OF SOLAR POWERED STREET LIGHTS IN SCHOOL AREAS OF ANKPA LOCAL GOVERNMENT, KOGI STATE                                                                        | ONGOING | 35,000,000    |
| ERGP10237798 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN DIFFERENT LOCATION IN KACHIA LGA, KADUNA STATE                                                           | NEW     | 350,000,000   |
| ERGP10237842 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN DIFFERENT LOCATION IN KAGARKO LGA, KADUNA STATE.                                                                 | ONGOING | 315,000,000   |
| ERGP10237990 | PROVISION OF IRESS INVERTER SOLAR BACKPACK TO UNSERVED COMMUNITIES ARTISANS/FARMERS/STUDENTS/PRIMARY HEALTH CARE WORKERS IN DAMATURU/TARMUWA GUIBAU/GULANI YOBE STATE | ONGOING | 105,000,000   |
| ERGP10237996 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT (ALL IN ONE) TO MAGAMA LGA IN MAGAMA/RIJAU FEDERAL CONSTITUENCY OF NIGER STATE                                          | ONGOING | 70,000,000    |
| ERGP10238002 | PROVISION AND INSTALLATION OF ALL-IN-ONE- SOLAR STREET LIGHTS IN SELECTED AREA IN AGHARA, KOGI STATE (TUNARI)                                                         | ONGOING | 14,000,000    |
| ERGP10238252 | ELECTRIFICATION WORKS IN MARTE/MUNGUNO/NGANZAI FEDERAL CONSTITUENCY BORNO STATE                                                                                       | ONGOING | 210,000,000   |
| ERGP10238265 | CONSTRUCTION OF SOLAR STREET LIGHT IN BORNO NORTH SENATORIAL DISTRICT, AND BAMA LGA BORNO STATE (MULTIPLE LOTS)                                                       | ONGOING | 700,000,000   |
| ERGP10238312 | PROVISION AND INSTALLATION OF 300KVA TRANSFORMERS IN COMMUNITIES IN IBARAPA CENTRAL/IBARAPA NORTH FEDERAL CONSTITUENCY                                                | ONGOING | 35,000,000    |
| ERGP10238711 | PROVISION OF ALL-IN-ONE SOLAR STREETS LIGHT IN SELECTED AL AREAS ACROSS EDO, DELTA AND CROSS RIVER STATE                                                              | ONGOING | 140,000,000   |
| ERGP10238714 | PROVISION OF ALL-IN-ONE SOLAR STREETS LIGHT IN SELECTED AL AREAS IN ABUDU, UGBOKO AND CALABAR                                                                         | ONGOING | 140,000,000   |
| ERGP10238728 | PROVISION OF ALL-IN-ONE SOLAR STREETS LIGHT IN SELECTED AL AREAS OF ABEOKUTA, IGBETI AND KISI COMMUNITIES                                                             | ONGOING | 140,000,000   |
| ERGP10238729 | "PROVISION OF INTEGRATED 3-IN-1 SOLAR STREET LIGHTS IN RIVERS, FCT, AND OTHER SELECTED LOCATIONS "                                                                    | ONGOING | 140,000,000   |
| ERGP10238747 | CONSTRUCTION OF SOLAR STREET LIGHTS IN BORNO NORTH, BORNO STATE                                                                                                       | ONGOING | 350,000,000   |
| ERGP12237927 | CONSTRUCTION/DRAINAGE OF ROADS IN AGBAW/KUKUM & KPAK FAFAN SAFIO COMMUNITIES IN KAURA FEDERAL CONSTITUENCY, KADUNA STATE                                              | ONGOING | 350,000,000   |
| ERGP12237957 | CONSTRUCTION OF STEEL BRIDGE BUKKUYUM IN GUMMI/BUKKUYUM FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                           | ONGOING | 70,000,000    |
| ERGP12238043 | CONSTRUCTION OF CONCRETE ROAD 1 AT OLOGOGHE, OGBIA LGA IN BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE.                                                            | ONGOING | 315,000,000   |
| ERGP23237197 | PROVISION OF EDUCATIONAL MATERIALS TO SELECTED SECONDARY SCHOOLS IN ANKPA/OMALA/OLAMABORO FEDERAL CONSTITUENCY KOGI STATE                                             | ONGOING | 70,000,000    |
| ERGP23237970 | RENOVATION OF EQUIPPING OF ICT CENTRE GUMMI IN GUMMI/BUKKUYUM FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                     | ONGOING | 70,000,000    |
| ERGP25237188 | PURCHASE OF MEDICAL EQUIPMENT AND DRUGS FOR HEALTH INSTITUTIONS IN BAYELSA WEST SENATORIAL DISTRICT, BAYELSA STATE                                                    | ONGOING | 70,000,000    |
| ERGP25237201 | MEDICAL OUTREACH PROGRAM IN SOME SELECTED COMMUNITIES OF KATSINA STATE                                                                                                | NEW     | 21,000,000    |
| ERGP25237979 | FREE MEDICAL OUTREACH AND PROVISION OF MEDICAL ITEMS IN IKWERRE/IMOUAHA FEDERAL CONSTITUENCY RIVER STATE                                                              | ONGOING | 280,000,000   |
| ERGP25238698 | SENSITIZATION ON DRUG ABUSE IN SELECTED AREA IN BUNU KOGI STATE                                                                                                       | ONGOING | 17,500,000    |
| ERGP27233080 | PROCUREMENT OF FURNITURES AND FITTING IN ALL ZONAL OFFICES                                                                                                            | ONGOING | 70,000,000    |
| ERGP27233081 | PROCUREMENT OF FURNITURES AND FITTING IN LAGOS OPERATIONAL OFFICE                                                                                                     | ONGOING | 70,000,000    |
| ERGP27233083 | LIBRARY DEVELOPMENT                                                                                                                                                   | ONGOING | 63,000,000    |
| ERGP27233087 | RENOVATION OF CORPORATE HEAD QUARTER ABUJA                                                                                                                            | ONGOING | 57,677,083    |
| ERGP27237190 | CONSTRUCTION OF CENTRE FOR MANAGEMENT DEVELOPMENT IN SELECTED LOCATION IN NORTH WEST NIGERIA                                                                          | ONGOING | 3,500,000,000 |
| ERGP27237196 | CONSTRUCTION OF PERIMETER FENCE AND EXTERNAL WORKS FOR ANKPA TOWNSHIP STADIUM IN ANKPA LOCAL GOVERNMENT, KOGI STATE.                                                  | NEW     | 140,000,000   |
| ERGP27238037 | CONSTRUCTION/LANDSCAPING OF ICT CENTRE AT COMMUNITY SECONDARY SCHOOL, OLOGOGHE, OGBIA LGA IN BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE.                         | ONGOING | 315,000,000   |

**0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT**

| CODE         | PROJECT NAME                                                                                                                                                                                    | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP28238735 | CONSTRUCTION OF SOLAR BOREHOLES AND SOLAR LIGHTS IN AGBEDE, ETSAKO WEST, EDO STATE                                                                                                              | ONGOING | 350,000,000   |
| ERGP29238679 | "SUPPLY OF COMPUTERS YOUTHS IN EKITI EAST EMURE/ GBONYIN FEDERAL CONSTITUENCY OF EKITI STATE "                                                                                                  | ONGOING | 70,000,000    |
| ERGP29238695 | BASIC COMPUTER SKILLS AND ICT LITERACY TRAINING FOR YOUTHS IN ALIMOSHO FEDERAL CONSTITUENCY, LAGOS STATE                                                                                        | ONGOING | 70,000,000    |
| ERGP30233070 | SPECIAL CAPACITY BUILDING FOR CMD STAFF                                                                                                                                                         | NEW     | 210,000,000   |
| ERGP30233072 | ENTREPRENEURSHIP AND BUSINESS DEVELOPMENT TRAINING AT NYSC CAMPS                                                                                                                                | ONGOING | 35,000,000    |
| ERGP30233074 | ACCREDITATION OF CONSULTANTS, TRAINING FIRMS AND INSTITUTION                                                                                                                                    | ONGOING | 245,000,000   |
| ERGP30233077 | PROCUREMENT OF TRAINING AIDS AND EQUIPMENTS                                                                                                                                                     | ONGOING | 70,000,000    |
| ERGP30233085 | RESEARCH AND TRAINING NEEDS ASSESSMENT                                                                                                                                                          | ONGOING | 140,000,000   |
| ERGP30237185 | SUPPLY OF SEWING MACHINES, GRINDING MACHINES, GRANTS AND EMPOWERMENT MATERIALS TO THE YOUTHS, MIDDLE-AGED AND ELDERLY WOMEN OF OYI LGA, ONITSHA NORTH LGA AND OTHER LOCATIONS IN ANAMBRA STATE. | ONGOING | 70,000,000    |
| ERGP30237186 | CAPACITY BUILDING TRAINING ON VARIOUS SKILLS FOR (SME&S) SMALL AND MEDIUM EXCHANGE IN ARGUNGU LGA SENATORIAL DISTRICT, KEBBI STATE.                                                             | ONGOING | 140,000,000   |
| ERGP30237187 | TRAINING AND EMPOWERMENT PROGRAMS IN SELECTED COMMUNITIES OF AWO EKITI IREPODUN/IFE LODUN LOCAL GOVERNMENT AREAS OF EKITI STATE AND ABUJA                                                       | ONGOING | 140,000,000   |
| ERGP30237191 | TRAINING AND EMPOWERMENT OF YOUTH IN VARIOUS VOCATIONAL SKILLS (MULTIPLE LOTS)                                                                                                                  | ONGOING | 1,400,000,000 |
| ERGP30237192 | PURCHASE OF MOTOR CYCLE MACHINE FOR YOUTH IN BINJI/SILAME FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                    | ONGOING | 35,000,000    |
| ERGP30237193 | TRAINING AND EMPOWERMENT OF YOUTHS WITH TRICYCLES AND MINIBUSES AT UMUEZE, UBAHI, LILU, IBOLO, OKIJA, ULI, ANAMBRA                                                                              | NEW     | 35,000,000    |
| ERGP30237194 | TRAINING & EMPOWERMENT OF YOUTHS AND WOMEN ON VARIOUS ENTREPRENEURSHIP SKILLS IN ANAMBRA                                                                                                        | ONGOING | 35,000,000    |
| ERGP30237198 | TRAINING AND PROVISION OF GRANTS TO WOMEN AND YOUTHS IN SKILLS ACQUISITION IN ANKPA FEDERAL CONSTITUENCY, KOGI STATE                                                                            | ONGOING | 70,000,000    |
| ERGP30237199 | STRATEGIC TRAINING AND PROVISION OF SUPPORT GRANT TO FARMERS IN OLAMABORO LOCAL GOVERNMENT, KOGI STATE                                                                                          | ONGOING | 35,000,000    |
| ERGP30237202 | TRAINING ON PROMOTION OF ARTS AND CULTURE WITH EMPOWERMENT FOR LOCAL COMMUNITIES IN SELECTED IFO COMMUNITIES AND EWEKORO EWEKORO COMMUNITIES, OGUN STATE (MULTIPLE LOTS).                       | NEW     | 329,000,000   |
| ERGP30237776 | CAPACITY BUILDING ENHANCEMENT WITH PROVISION OF VEHICLES SUPPORT FOR SELECTED GROUPS IN IFO/EWEKORO FEDERAL CONSTITUENCY (MULTIPLE LOTS)                                                        | NEW     | 350,000,000   |
| ERGP30237784 | SUPPLY OF TRICYCLES AND GRINDING MACHINES FOR WOMEN AND YOUTHS IN PALADIN, KADUNA                                                                                                               | NEW     | 28,000,000    |
| ERGP30237811 | SKILL ACQUISITION FOR MODERN FARMING TECHNIQUES FOR RURAL WOMEN AND YOUTH IN UBIANNE, ETSAKO WEST LGA. EDO STATE                                                                                | NEW     | 35,000,000    |
| ERGP30237829 | TRAINING ON ENTREPRENEURSHIP AND BUSINESS START UP GRANT TO PARTICIPANT IN DIFFERENT LOCATION IN KADUNA STATE MULTIPLE LOTS.                                                                    | ONGOING | 280,000,000   |
| ERGP30237835 | TRAINING OF UNEMPLOYED YOUTHS IN ADVOCACY ON SENSITIZATION AND ADVOCACY ON SELF EMPLOYED IN DIFFERENT LOCATION IN KADUNA STATE                                                                  | NEW     | 280,000,000   |
| ERGP30237861 | SKILLS ACQUISITIONAL TRAINING FOR WOMEN ON SME'S AND GRANTS IN GALADIMAWA, FCT, ABUJA                                                                                                           | ONGOING | 105,000,000   |
| ERGP30237882 | ENTREPRENEURSHIP DEVELOPMENT TRAINING OF WOMEN AND YOUTHS ON SOAP, VASELINE AND IZAL MAKING IN IYALE, BASSA/DEKINA FEDERAL CONSTITUENCY, KOGI STATE                                             | ONGOING | 70,000,000    |
| ERGP30237906 | SUPPLY OF TRICYCLES FOR YOUTHS AND WIDOW IN SABON GARIN TUDUN WADA, KADUNA SOUTH LGA, KADUNA STATE                                                                                              | ONGOING | 70,000,000    |
| ERGP30237982 | EMPOWERMENT OF YOUTHS AND WOMEN WITH DIGITAL SKILLS IN IBARAPA CENTRAL/IBARAPA NORTH FEDERAL CONSTITUENCY, OYO STATE                                                                            | ONGOING | 35,000,000    |
| ERGP30238013 | SKILL ACQUISITION TRAINING AND EMPOWERMENT IN SELECTED LOCATION OF KATSINA STATE                                                                                                                | ONGOING | 31,180,156    |
| ERGP30238019 | PROVISION OF GRANTS TO WIDOWS AND PETTY TRADERS IN IBARAPA CENTRAL AND IBARAPA NORTH FEDERAL CONSTITUENCY OF OYO STATE                                                                          | ONGOING | 18,333,000    |
| ERGP30238027 | CAPACITY BUILDING TRAINING AND SUPPLY OF EMPOWERMENT ITEMS TO NORTH WEST.                                                                                                                       | ONGOING | 70,000,000    |
| ERGP30238034 | ELECTRIFICATION OF PUBLIC INSTITUTIONS AND PUBLIC AREAS WITHIN BORNO CENTRAL SENATORIAL DISTRICT, BORNO STATE. MULTIPLE                                                                         | ONGOING | 700,000,000   |
| ERGP30238280 | "SUPPLY OF EMPOWERMENT ITEMS TO VARIOUS SELECTED LOCATIONS (LOT 1-4) "                                                                                                                          | ONGOING | 280,000,000   |
| ERGP30238675 | EMPOWERMENT FOR WOMEN IN CATERING AND EVENT PLANNING, BEAD MAKING ANOCHIA FEDERAL CONSTITUENCY                                                                                                  | ONGOING | 35,000,000    |
| ERGP30238685 | TRAINING AND EMPOWERMENT OF YOUTH IN MOBILE PHONE REPAIR IN ALIMOSHO FEDERAL CONSTITUENCY, LAGOS STATE                                                                                          | ONGOING | 35,000,000    |
| ERGP30238691 | TRAINING AND EMPOWERMENT OF MARKET WOMEN AND MEN IN ALIMOSHO FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                  | ONGOING | 70,000,000    |
| ERGP30238700 | CAPACITY BUILDING FOR WOMEN IN FISH VALUE CHAIN DEVELOPMENT                                                                                                                                     | ONGOING | 35,000,000    |
| ERGP30238701 | FINANCIAL LITERACY TRAINING FOR WOMEN IN BUDGETING, SAVING AND INVESTMENT                                                                                                                       | ONGOING | 17,500,000    |
| ERGP30238702 | TRAINING ON ENTREPRENEURSHIP BASICS AND EMPOWERMENT SUPPORT FOR VULNERABLE PERSONS IN AKINYELE/ LAGELU FEDERAL CONSTITUENCY                                                                     | ONGOING | 17,500,000    |
| ERGP30238704 | ECONOMIC EMPOWERMENT FOR WOMEN THROUGH TRAINING IN CATERING AND EVENT PLANNING, BEAD MAKING, AND SOCIAL MEDIA MANAGEMENT IN EKITI NORTH II FEDERAL CONSTITUENCY                                 | ONGOING | 17,500,000    |

**0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT**

| CODE         | PROJECT NAME                                                                                                                                   | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30238706 | DEVELOPING LEADERSHIP SKILLS FOR YOUTHS ON COMMUNITY ENGAGEMENT AND CONFLICT RESOLUTION                                                        | ONGOING | 17,500,000  |
| ERGP30238717 | RENEWED HOPE EMPOWERMENT OF YOUTHS AND WOMEN IN SELECTED COMMUNITIES OF ABEOKUTA AND IGBOHO, OYO STATE                                         | ONGOING | 175,000,000 |
| ERGP30238720 | SUPPLY OF EMPOWERMENT ITEMS TO SMES TO ALLIEVIATE POVERTY IN VARIOUS SELECTED LOCATIONS (MULTIPLE LOTS)                                        | ONGOING | 840,000,000 |
| ERGP30238723 | SUPPLY OF HIJETS TRUCKS FOR EMPOWERMENT TO YOUTHS AND CONSTITUENTS OF BORNO NORTH SENATORIAL DISTRICTS                                         | ONGOING | 560,000,000 |
| ERGP30238739 | FURNISHING OF SKILL ACQUISITION CENTER NGANZAI, BORNO STATE (LOT 1-5)                                                                          | ONGOING | 350,000,000 |
| ERGP30238753 | TRAINING ON PEACE AND CONFLICT MANAGEMENT IN ABIA CENTRAL SENATORIAL DISTRICT.                                                                 | ONGOING | 21,000,000  |
| ERGP30238766 | TRAINING ON FINANCIAL LITERACY FOR SME OWNERS IN OKIGWE, ONUIMO, ISIALA MBANO FEDERAL CONSTITUENCY                                             | ONGOING | 70,000,000  |
| ERGP30238778 | EMPOWERMENT AND TRAINING OF YOUTH, CIVIL SERVANTS AND STUDENTS ON CODDING , AI AND ICT ACROSS 15 SELECTED LOCATIONS OF THE FEDERATION (5 LOTS) | NEW     | 350,000,000 |
| ERGP5237195  | SUPPLY OF ASSORTED GRAIN IN ABUA-ODUAL/AHOADA EAST FEDERAL CONSTITUENCY, RIVERS STATE                                                          | NEW     | 70,000,000  |
| ERGP5238056  | RENEWABLE EFFICIENCY TO AGRICULTURAL COMMUNITIES TO BOOST AGRICULTURAL PRODUCTIONS IN BORNO STATE                                              | ONGOING | 700,000,000 |
| ERGP5238682  | "SUPPLY OF AGRICULTURAL INPUTS FOR RURAL FARMERS IN EHIME MBANO, IHITTE UBOMA & OBOWO FEDERAL CONSTITUENCY "                                   | ONGOING | 17,500,000  |

**0238004001 NATIONAL BUREAU OF STATISTICS**

| CODE          | LINE ITEM                                                                                              | AMOUNT                |
|---------------|--------------------------------------------------------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                     | <b>10,974,318,208</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                  | <b>7,946,756,617</b>  |
| <b>2101</b>   | <b>SALARY</b>                                                                                          | <b>6,804,291,951</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                                              | <b>6,804,291,951</b>  |
| 21010101      | SALARY                                                                                                 | 6,804,291,951         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                              | <b>1,142,464,666</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                                      | <b>45,450,466</b>     |
| 21020111      | REGULAR ALLOWANCES                                                                                     | 45,450,466            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                            | <b>1,097,014,200</b>  |
| 21020201      | NHIS                                                                                                   | 339,837,991           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         | 678,495,450           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                                                   | 78,680,759            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                           | <b>1,740,248,568</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                   | <b>1,740,248,568</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                | <b>222,650,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     | 75,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       | 99,650,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                               | 48,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                             | <b>356,300,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                                                                    | 225,180,000           |
| 22020203      | INTERNET ACCESS CHARGES                                                                                | 30,000,000            |
| 22020205      | WATER RATES                                                                                            | 120,000               |
| 22020206      | SEWERAGE CHARGES                                                                                       | 6,000,000             |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                                                                     | 95,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                              | <b>150,739,250</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             | 78,825,250            |
| 22020302      | BOOKS                                                                                                  | 4,000,000             |
| 22020303      | NEWSPAPERS                                                                                             | 4,200,000             |
| 22020304      | MAGAZINES & PERIODICALS                                                                                | 2,400,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                     | 32,524,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                         | 5,040,000             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                               | 12,000,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                              | 250,000               |
| 22020312      | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL | 9,000,000             |
| 22020313      | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE                     | 2,500,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  | <b>257,650,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     | 33,600,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                        | 19,080,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                      | 127,220,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                  | 24,500,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                       | 9,000,000             |

**0238004001 NATIONAL BUREAU OF STATISTICS**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020406      | OTHER MAINTENANCE SERVICES                                | 44,250,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>37,500,000</b>      |
| 22020501      | LOCAL TRAINING                                            | 37,500,000             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>150,284,000</b>     |
| 22020601      | SECURITY CHARGES                                          | 105,084,000            |
| 22020603      | OFFICE RENT                                               | 45,200,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>77,354,000</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 17,000,000             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 10,000,000             |
| 22020703      | LEGAL SERVICES                                            | 50,354,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>186,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 56,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 130,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>46,080,000</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,080,000              |
| 22020902      | INSURANCE PREMIUM                                         | 45,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>255,691,318</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 23,454,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 7,800,000              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,071,318              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,200,000              |
| 22021007      | WELFARE PACKAGES                                          | 195,766,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 8,400,000              |
| 22021016      | SERVICOM                                                  | 8,000,000              |
| 22021017      | ANTI-CORRUPTION                                           | 3,000,000              |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 6,000,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,287,313,023</b>   |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>45,500,000</b>      |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>45,500,000</b>      |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 45,500,000             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,241,813,023</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,241,813,023</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,241,813,023          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>7,946,756,617</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,740,248,568</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>9,687,005,185</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,287,313,023</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>10,974,318,208</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-10,974,318,208</b> |

**0238004001 NATIONAL BUREAU OF STATISTICS**

| CODE         | PROJECT NAME                                                                        | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------|---------|-------------|
| ERGP30210191 | LABOUR FORCE SURVEY                                                                 | ONGOING | 350,000,000 |
| ERGP30210192 | COMPILATION OF QUARTERLY GDP BY PRODUCTION, EXPENDITURE AND INCOME                  | ONGOING | 42,000,000  |
| ERGP30210194 | WASTE GENERATED STATISTICS REPORT IN NIGERIA                                        | ONGOING | 10,500,000  |
| ERGP30210199 | NBS ANNUAL REPORT & QUARTERLY PROGRESS REPORTS                                      | ONGOING | 7,000,000   |
| ERGP30210200 | NATIONAL CONSULTATIVE COMMITTEE ON STATISTICS                                       | ONGOING | 56,000,000  |
| ERGP30210202 | ANNUAL ABSTRACT OF STATISTICS                                                       | ONGOING | 10,500,000  |
| ERGP30210207 | PRODUCTION OF DEMOGRAPHIC STATISTICS BULLETIN                                       | ONGOING | 6,300,000   |
| ERGP30210209 | QUARTERLY PRODUCTION OF FOREIGN TRADE IN GOODS/TRADE INTENSITY INDEX .              | ONGOING | 25,200,000  |
| ERGP30210211 | PRODUCER PRICE INDEX ( PPI ) PRODUCTION                                             | ONGOING | 28,000,000  |
| ERGP30210212 | CONSUMER PRICE INDEX ( CPI ) PRODUCTION                                             | ONGOING | 56,000,000  |
| ERGP30210214 | SURVEY OPERATIONS' REVIEW COMMITTEE (SORC) ZONAL AND STATE OFFICERS MEETING (ZASOM) | ONGOING | 42,000,000  |
| ERGP30210216 | PRODUCTION OF SOCIAL STATISTICS REPORT                                              | ONGOING | 7,000,000   |
| ERGP30210217 | PRODUCTION OF STATISTICAL REPORT ON WOMEN AND MEN IN NIGERIA                        | ONGOING | 9,867,238   |
| ERGP30213024 | NATIONAL AGRICULTURAL SAMPLE SURVEY                                                 | ONGOING | 38,500,000  |
| ERGP30213025 | COMPILATION OF TOURISM, EDUCATION, HEALTH, NATURAL RESOURCES SATELLITE ACCOUNTS     | ONGOING | 14,000,000  |
| ERGP30213027 | TRACKING THE IMPLEMENTATION OF 8 POINT AGENDA                                       | ONGOING | 35,000,000  |
| ERGP30215306 | SYSTEM OF ADMINISTRATIVE STATISTICS REPORTS                                         | ONGOING | 35,000,000  |
| ERGP30229857 | NATIONAL INTEGRATED SURVEY OF ESTABLISHMENT                                         | ONGOING | 42,000,000  |
| ERGP30229874 | JOURNALISTS & CIVIL SOCIETY ORGANIZATIONS RETREAT                                   | ONGOING | 14,000,000  |
| ERGP30229917 | NBS MEDIA CENTRE EQUIPMENT                                                          | ONGOING | 14,000,000  |
| ERGP30230011 | SDG TRACKING                                                                        | ONGOING | 24,500,000  |
| ERGP30230082 | STATISTIC ACT REVISION                                                              | ONGOING | 21,000,000  |
| ERGP30230095 | REPLACEMENT OF LIGHT FITTINGS IN NBS HQ                                             | ONGOING | 14,000,000  |
| ERGP30230112 | NBS HQ ACCESS CONTROL                                                               | ONGOING | 31,500,000  |
| ERGP30230129 | REFORM AND SERVICE DELIVERY CAPACITY BUILDING                                       | ONGOING | 7,000,000   |
| ERGP30230137 | CAPACITY BUILDING OF INFOGRAPHICS AND STATISTICAL REPORTS                           | ONGOING | 21,000,000  |
| ERGP30230140 | FINANCIAL MANAGEMENT CAPACITY BUILDING                                              | ONGOING | 17,500,000  |
| ERGP30230145 | CAPACITY BUILDING ON CYBERSECURITY AND DATA CENTRE MANAGEMENT                       | ONGOING | 24,500,000  |
| ERGP30230148 | SUSTAINABLE PROCUREMENT METHODS CAPACITY BUILDING                                   | ONGOING | 17,500,000  |
| ERGP30237184 | NATIONAL SURVEY OF MARKET OUTLETS                                                   | ONGOING | 265,945,785 |

**0238005001 BUDGET OFFICE OF THE FEDERATION**

| CODE          | LINE ITEM                                          | AMOUNT                 |
|---------------|----------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>381,686,011,264</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,389,254,144</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>891,598,511</b>     |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>891,598,511</b>     |
| 21010101      | SALARY                                             | 891,598,511            |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>497,655,633</b>     |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>351,821,923</b>     |
| 21020111      | REGULAR ALLOWANCES                                 | 351,821,923            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>145,833,710</b>     |
| 21020201      | NHIS                                               | 44,026,239             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 88,052,479             |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 13,754,992             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>3,192,748,155</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>3,082,248,155</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>469,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 247,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 117,000,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 105,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>400,760,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 355,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 6,500,000              |
| 22020203      | INTERNET ACCESS CHARGES                            | 13,000,000             |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 6,500,000              |
| 22020205      | WATER RATES                                        | 6,500,000              |
| 22020206      | SEWERAGE CHARGES                                   | 13,260,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>301,600,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 221,000,000            |
| 22020302      | BOOKS                                              | 6,500,000              |
| 22020303      | NEWSPAPERS                                         | 6,500,000              |
| 22020304      | MAGAZINES & PERIODICALS                            | 2,600,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 41,600,000             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 13,000,000             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 10,400,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>173,875,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 20,800,000             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 6,500,000              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 13,000,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 52,000,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 68,575,000             |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 13,000,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>220,000,000</b>     |



**0238005001 BUDGET OFFICE OF THE FEDERATION**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020501      | LOCAL TRAINING                                            | 220,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>61,100,000</b>      |
| 22020601      | SECURITY CHARGES                                          | 9,100,000              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 52,000,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>149,021,155</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 65,000,000             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 74,921,155             |
| 22020703      | LEGAL SERVICES                                            | 9,100,000              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>362,122,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 72,222,000             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 3,900,000              |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 286,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>32,500,000</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 32,500,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>912,270,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 52,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 104,650,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 9,620,000              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,600,000              |
| 22021007      | WELFARE PACKAGES                                          | 279,500,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 65,000,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 195,000,000            |
| 22021017      | ANTI-CORRUPTION                                           | 5,000,000              |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 195,000,000            |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 3,900,000              |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                           | <b>110,500,000</b>     |
| <b>220402</b> | <b>FOREIGN GRANTS AND CONTRIBUTIONS</b>                   | <b>110,500,000</b>     |
| 22040203      | CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS              | 110,500,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>377,104,008,965</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>616,350,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>616,350,000</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 350,000,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 252,000,000            |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 14,350,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>375,420,000,000</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>375,420,000,000</b> |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 375,420,000,000        |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>205,520,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>205,520,000</b>     |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 71,400,000             |
| 23030109      | REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS         | 24,500,000             |

**0238005001 BUDGET OFFICE OF THE FEDERATION**

| CODE          | LINE ITEM                                         | AMOUNT                  |
|---------------|---------------------------------------------------|-------------------------|
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS      | 109,620,000             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>862,138,965</b>      |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>862,138,965</b>      |
| 23050101      | RESEARCH AND DEVELOPMENT                          | 35,000,000              |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                     | 827,138,965             |
|               | <b>TOTAL PERSONNEL</b>                            | <b>1,389,254,144</b>    |
|               | <b>TOTAL OVERHEAD</b>                             | <b>3,192,748,155</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>4,582,002,299</b>    |
|               | <b>TOTAL CAPITAL</b>                              | <b>377,104,008,965</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>                |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>                |
|               | <b>TOTAL ALLOCATION</b>                           | <b>381,686,011,264</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-381,686,011,264</b> |

**0238005001 BUDGET OFFICE OF THE FEDERATION**

| CODE         | PROJECT NAME                                                                                                           | TYPE    | AMOUNT          |
|--------------|------------------------------------------------------------------------------------------------------------------------|---------|-----------------|
| ERGP10210044 | REHABILITATION OF ELECTRICAL PANELS                                                                                    | ONGOING | 4,900,000       |
| ERGP10232954 | REHABILITATION OF ELECTRICAL & LIGHTING SYSTEM IN PHASE I                                                              | ONGOING | 45,500,000      |
| ERGP10232959 | OVERHAUL OF INDUSTRIAL GENERATING SETS                                                                                 | ONGOING | 21,000,000      |
| ERGP10247858 | MULTILATERAL/BILATERAL TIED LOANS: POWER SECTOR RECOVERY OPERATION - ADDITIONAL FINANCING (PSRO-AF)                    | NEW     | 375,000,000,000 |
| ERGP27209509 | REHABILITATION OF ROOF / REFELTING & DRAINAGE SYSTEM                                                                   | ONGOING | 32,200,000      |
| ERGP27210039 | PROCUREMENT & INSTALLATION OF AIR CONDITIONERS                                                                         | ONGOING | 49,000,000      |
| ERGP27210076 | GENERAL REHABILITATION OF OFFICE                                                                                       | ONGOING | 42,420,000      |
| ERGP27210077 | PURCHASE OF OFFICE FURNITURE & FITTINGS                                                                                | ONGOING | 63,000,000      |
| ERGP27210078 | REPLACEMENT OF 1 NO LIFT                                                                                               | ONGOING | 140,000,000     |
| ERGP27232958 | PROCUREMENT & INSTALLATION OF HYBRID INVERTER SYSTEM FOR 3NO LIFTS                                                     | ONGOING | 420,000,000     |
| ERGP27232960 | REHABILITATION OF DIESEL DUMP RESERVIOR TANKS                                                                          | ONGOING | 14,000,000      |
| ERGP27233137 | PROCUREMENT OF ENGINEERING TOOLS & EQUIPMENT                                                                           | ONGOING | 14,350,000      |
| ERGP27233138 | UPGRADE & INSTALLATION OF FIRE FIGHTING EQUIPMENT                                                                      | ONGOING | 24,500,000      |
| ERGP27233141 | RENOVATION OF STORES                                                                                                   | ONGOING | 21,000,000      |
| ERGP29209505 | OPTIMIZATION OF BUDGET OFFICE IT ENTERPRISE ARCHITECTURE PHASEII (CLOUD STORAGE/VIRTUAL PRIVATE SERVER IMPLEMENTATION) | ONGOING | 49,000,000      |
| ERGP29209506 | REHABILITATION / UPGRADE OF SECURITY MONITORING SYSTEM IN PHASE I COMPLEX                                              | ONGOING | 35,000,000      |
| ERGP29209507 | UPGRADE OF BOF NETWORK POWER BACKUP SYSTEM (SOLAR SYSTEM)                                                              | ONGOING | 46,200,000      |
| ERGP29209508 | PROCUREMENT & INSTALLATION OF ACCESS CONTROL SYSTEM / ELECTRONIC REGISTER                                              | ONGOING | 31,500,000      |
| ERGP29210036 | EXPANSION & UPGRADE OF ELECTRONIC DOCUMENT SYSTEM                                                                      | ONGOING | 65,100,000      |
| ERGP29210051 | REDESIGN & REVAMPING OF BUDGET OFFICE WEB PORTAL                                                                       | ONGOING | 8,400,000       |
| ERGP29210068 | INFORMATION TECHNOLOGY SECURITY & VULNERABILITY ASSESSMENT TESTING/SERVICING FOR BOF IT INFRASTRUCTURE                 | ONGOING | 28,000,000      |
| ERGP29210073 | PURCHASE OF COMPUTER SYSTEM, PHOTOCOPIERS & PERIPHERALS                                                                | ONGOING | 84,438,965      |
| ERGP29210079 | COMPUTER SOFTWARE ACQUISITION AND ENTERPRISE ANTIVIRUS SOLUTION                                                        | ONGOING | 42,000,000      |
| ERGP29210080 | IMPLEMENTATION OF SERVICE LEVEL AGREEMENTS FOR ICT PROJECTS                                                            | ONGOING | 39,200,000      |
| ERGP29210081 | IMPLEMENTATION OF BACKUP NETWORK FACILITY FOR BOF                                                                      | ONGOING | 42,000,000      |
| ERGP29232957 | DEVELOPMENT OF ICT STRATEGIC POLICY DOCUMENT/ROADMAP FOR BOF                                                           | ONGOING | 42,000,000      |



0238005001      BUDGET OFFICE OF THE FEDERATION

| CODE         | PROJECT NAME                                                                                | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------|---------|-------------|
| ERGP29233139 | ESTABLISHMENT OF CENTRALISED SCANNING/DIGITALIZATION HUB IN BOF                             | ONGOING | 49,000,000  |
| ERGP29233142 | IMPLEMENTATION OF QUALITY MANAGEMENT SYSTEM FOR BOF                                         | ONGOING | 45,500,000  |
| ERGP29233144 | IMPLEMENTATION OF DATA ANALYTICS FOR BUDGET PERFORMANCE MONITORING IN REALTIME              | ONGOING | 43,400,000  |
| ERGP29233145 | IMPLEMENTATION OF BUDGET CITIZENS PARTICIPATION & FEEDBACK SYSTEM                           | ONGOING | 45,500,000  |
| ERGP29233146 | UPGRADE & REVAMPING OF BOF E-LEARNING CENTRE/DIGITAL PORTALS                                | ONGOING | 63,000,000  |
| ERGP29233147 | IMPLEMENTATION OF NIGERIA DATA PROTECTION REGULATION/ANNUAL DATA AUDIT COMPLIANCE REPORTING | ONGOING | 32,900,000  |
| ERGP29233648 | IMPLEMENTATION OF RAISED FLOOR SYSTEM IN BOF DATA CENTRE                                    | ONGOING | 35,000,000  |
| ERGP7233647  | DESIGN & IMPLEMENTATION OF FG BUDGET REFORMS PROGRAMME                                      | ONGOING | 35,000,000  |
| ERGP9210074  | PURCHASE OF MOTOR VEHICLES                                                                  | ONGOING | 350,000,000 |

**0238005002 SERVICE WIDE VOTE**

| CODE          | LINE ITEM                                                                                                              | AMOUNT                   |
|---------------|------------------------------------------------------------------------------------------------------------------------|--------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                                     | <b>8,671,518,467,507</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                                  | <b>2,180,567,982,112</b> |
| <b>2101</b>   | <b>SALARY</b>                                                                                                          | <b>995,284,513,819</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                                                              | <b>995,284,513,819</b>   |
| 21010101      | SALARY                                                                                                                 | 995,284,513,819          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                              | <b>136,211,899,399</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                                                      | <b>28,089,011,081</b>    |
| 21020103      | ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF                           | 2,300,000,000            |
| 21020105      | BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES                                                         | 24,789,011,081           |
| 21020106      | SEVERANCE BENEFIT TO RETIRED HEADS OF GOVERNMENT AGENCIES/PARASTATALS                                                  | 1,000,000,000            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                                            | <b>108,122,888,318</b>   |
| 21020203      | GROUP LIFE ASSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTRATION & MONITORING | 17,313,619,734           |
| 21020204      | PAYMENT INTO REDEMPTION FUND                                                                                           | 62,249,182,917           |
| 21020206      | NHIS (MILITARY RETIREES)                                                                                               | 11,139,962,924           |
| 21020207      | EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND                                                                | 0                        |
| 21020209      | PROVISION FOR CORP MEMBERS NHIS                                                                                        | 5,000,000,000            |
| 21020211      | INSURANCE OF FGN SENSITIVE ASSETS                                                                                      | 12,420,122,743           |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                                                                                                 | <b>1,049,071,568,894</b> |
| <b>210301</b> | <b>SOCIAL BENEFITS</b>                                                                                                 | <b>1,049,071,568,894</b> |
| 21030101      | GRATUITY                                                                                                               | 55,501,089,170           |
| 21030102      | PENSION                                                                                                                | 882,787,314,249          |
| 21030103      | DEATH BENEFITS                                                                                                         | 110,783,165,475          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                                           | <b>1,388,078,408,409</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                                   | <b>1,335,133,271,509</b> |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                                                                                   | <b>1,335,133,271,509</b> |
| 22021009      | SPORTING ACTIVITIES                                                                                                    | 5,000,000,000            |
| 22021035      | IPPIS                                                                                                                  | 1,000,000,000            |
| 22021037      | MARGIN FOR INCREASE IN COSTS                                                                                           | 12,000,000,000           |
| 22021038      | PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS                                             | 115,000,000,000          |
| 22021041      | CONTINGENCY                                                                                                            | 36,000,000,000           |
| 22021049      | MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES                                                 | 100,000,000,000          |
| 22021051      | SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)                                       | 2,000,000,000            |
| 22021052      | FGN SPECIAL INTERVENTION PROGRAMMES                                                                                    | 108,508,255,000          |
| 22021054      | TSA OPERATIONS                                                                                                         | 2,000,000,000            |
| 22021056      | SETTLEMENT OF MDAs ELECTRICITY BILLS                                                                                   | 15,000,000,000           |
| 22021062      | SPECIAL OPERATION FUND                                                                                                 | 30,000,000,000           |
| 22021063      | SPECIAL INTERVENTION FUND                                                                                              | 244,901,042,850          |
| 22021071      | DIA CIVILIAN STAFF ADMINISTRATIVE CHARGES (2018)                                                                       | 1,502,269,995            |
| 22021074      | PENSION PROTECTION FUND                                                                                                | 233,714,337,504          |
| 22021076      | GAVI / IMMUNISATION                                                                                                    | 263,507,366,160          |
| 22021086      | POLICE OPERATIONS FUNDS                                                                                                | 50,000,000,000           |

**0238005002 SERVICE WIDE VOTE**

| CODE          | LINE ITEM                                                                                             | AMOUNT                    |
|---------------|-------------------------------------------------------------------------------------------------------|---------------------------|
| 22021087      | NATIONAL POVERTY REDUCTION WITH GROWTH STRATEGY (FGN COMMITMENT, INCLUDING NSIP UPSCALING))-RECURRENT | 100,000,000,000           |
| 22021089      | NIGERIA SECURITY AND CIVIL DEFENCE CORPS- SPECIAL OPERATIONS FUND                                     | 15,000,000,000            |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                                                                       | <b>52,945,136,900</b>     |
| <b>220402</b> | <b>FOREIGN GRANTS AND CONTRIBUTIONS</b>                                                               | <b>52,945,136,900</b>     |
| 22040203      | CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS                                                          | 52,945,136,900            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                                                            | <b>5,102,872,076,986</b>  |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                                                                         | <b>5,102,872,076,986</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                             | <b>5,102,872,076,986</b>  |
| 23050109      | TRANSFER TO HYPPADEC                                                                                  | 3,000,000,000             |
| 23050111      | OPERATION COST OF THE PROGRAMME                                                                       | 150,000,000,000           |
| 23050119      | SPECIAL INTERVENTION                                                                                  | 3,066,645,915,110         |
| 23050131      | GIFMIS CAPITAL                                                                                        | 15,258,825,876            |
| 23050132      | IPPIS CAPITAL                                                                                         | 1,500,000,000             |
| 23050135      | RECAPITALISATION OF MOFI                                                                              | 20,000,000,000            |
| 23050144      | FEDERAL MINISTRY FINANCE, BUDGET AND NATIONAL PLANNING (INFRASTRUCTURE MASTER PLAN)                   | 1,500,000,000             |
| 23050147      | ZONAL INTERVENTION PROJECTS                                                                           | 100,000,000,000           |
| 23050148      | REFUND TO SPECIAL ACCOUNT                                                                             | 12,899,000,000            |
| 23050150      | COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI                                      | 7,416,508,000             |
| 23050154      | PAYMENT OF LOCAL CONTRACTORS' DEBTS                                                                   | 100,000,000,000           |
| 23050155      | PAYMENT TO GALAXY BACKBONE LIMITED FOR COMMON SERVICES DELIVERED TO MDA                               | 10,000,000,000            |
| 23050161      | SPECIAL INTERVENTION PROGRAMMES/PROJECTS                                                              | 14,000,000,000            |
| 23050172      | HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)                                        | 2,500,000,000             |
| 23050175      | CONTINGENCY (CAPITAL)                                                                                 | 200,000,000,000           |
| 23050176      | SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS                                                 | 30,000,000,000            |
| 23050179      | GRANT & DONOR FUNDED PROJECTS                                                                         | 1,367,151,828,000         |
| 23050184      | PRESIDENTIAL ENABLING BUSINESS ENVIRONMENT COUNCIL (PEBEC)                                            | 1,000,000,000             |
|               | <b>TOTAL PERSONNEL</b>                                                                                | <b>2,180,567,982,112</b>  |
|               | <b>TOTAL OVERHEAD</b>                                                                                 | <b>1,388,078,408,409</b>  |
|               | <b>TOTAL RECURRENT</b>                                                                                | <b>3,568,646,390,521</b>  |
|               | <b>TOTAL CAPITAL</b>                                                                                  | <b>5,102,872,076,986</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                                                             | <b>0</b>                  |
|               | <b>TOTAL AID AND GRANTS</b>                                                                           | <b>0</b>                  |
|               | <b>TOTAL ALLOCATION</b>                                                                               | <b>8,671,518,467,507</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>                                                     | <b>-8,671,518,467,507</b> |

**0238005002 SERVICE WIDE VOTE**

| CODE        | PROJECT NAME                               | TYPE    | AMOUNT          |
|-------------|--------------------------------------------|---------|-----------------|
| ERGP1210817 | CONTINGENCY (CAPITAL)                      | ONGOING | 200,000,000,000 |
| ERGP1210823 | SPECIAL INTERVENTION/CONSTITUENCY PROJECTS | ONGOING | 100,000,000,000 |
| ERGP1211687 | TRANSFER TO HYPPADEC                       | ONGOING | 3,000,000,000   |
| ERGP1211690 | RECAPITALISATION OF MOFI                   | ONGOING | 20,000,000,000  |

**0238005002 SERVICE WIDE VOTE**

| CODE         | PROJECT NAME                                                                                                         | TYPE    | AMOUNT          |
|--------------|----------------------------------------------------------------------------------------------------------------------|---------|-----------------|
| ERGP1212130  | CONSUMER CREDIT FUND                                                                                                 | ONGOING | 80,000,000,000  |
| ERGP1212138  | INFRASTRUCTURE PROJECT PREPARATION FUND (FMBEP)                                                                      | ONGOING | 21,000,000,000  |
| ERGP1212140  | MORTGAGE DEVELOPMENT/PROMOTION FUND                                                                                  | ONGOING | 65,000,000,000  |
| ERGP1219644  | SPECIAL PROJECTS SDG                                                                                                 | ONGOING | 67,021,087,924  |
| ERGP1247840  | NIGERIA DEVELOPMENT FINANCE CORPORATION                                                                              | NEW     | 100,000,000,000 |
| ERGP1247842  | ECONOMIC TRANSFORMATION FINANCE PROGRAMME                                                                            | NEW     | 100,000,000,000 |
| ERGP1247843  | CAPITALISATION OF INFRACO                                                                                            | NEW     | 20,000,000,000  |
| ERGP14247811 | DSS - SPECIAL OPERATIONS FUND                                                                                        | NEW     | 30,000,000,000  |
| ERGP14247831 | NAF OUTSTANDING OBLIGATIONS ON 6X T-129 ATAK HELICOPTER AND QUANTITY 3X MI-35 HELICOPTERS                            | NEW     | 110,305,719,176 |
| ERGP14247846 | PRESIDENTIAL AIR FLEET LOGISTICS AND MANAGEMENT INCLUDING OPERATION OF NATIONAL FOREST GUARD                         | NEW     | 283,850,000,000 |
| ERGP16210667 | MILITARY PENSIONS - DEATH BENEFITS                                                                                   | ONGOING | 101,516,907,952 |
| ERGP16210668 | CIVILIAN PENSIONS - PENSIONS                                                                                         | ONGOING | 60,335,434,421  |
| ERGP16210669 | MILITARY PENSIONS - MILITARY PENSION                                                                                 | ONGOING | 239,522,931,359 |
| ERGP16210670 | MILITARY PENSIONS - EXPECTED RETIREES                                                                                | ONGOING | 130,381,048,588 |
| ERGP16210671 | DEPARTMENT OF STATE SECURITY - PENSIONS (INCLUDING ARREARS)                                                          | ONGOING | 28,611,520,421  |
| ERGP16210672 | PENSION RUNNING COST/ADMINISTRATIVE CHARGES                                                                          | ONGOING | 3,089,266,951   |
| ERGP16210673 | POLICE PENSIONS - PENSIONS                                                                                           | ONGOING | 18,319,909,320  |
| ERGP16210674 | NELMCO PENSION/ARREARS                                                                                               | ONGOING | 17,548,870,129  |
| ERGP16210690 | PAYMENT INTO REDEMPTION FUND                                                                                         | ONGOING | 62,249,182,917  |
| ERGP16210691 | NIGERIA INTELLIGENCE AGENCY - PENSIONS/DEPENDANTS BENEFITS                                                           | ONGOING | 15,450,070,461  |
| ERGP16210694 | BENEFITS OF RETIRED HEADS OF CIVIL SERVICE OF THE FEDERATION AND FEDERAL PERMANENT SEC.                              | ONGOING | 10,505,814,220  |
| ERGP16210696 | UNIVERSITIES' PENSIONS INCLUDING ARREARS - PENSIONS                                                                  | ONGOING | 13,120,357,752  |
| ERGP16210697 | CUSTOMS, IMMIGRATION AND PRISONS PENSION OFFICE - PENSIONS                                                           | ONGOING | 18,107,191,867  |
| ERGP16210701 | PARASTATALS' PENSION AND RAILWAY PENSIONS - PENSIONS                                                                 | ONGOING | 194,686,375,535 |
| ERGP16210702 | GROUP LIFE ASSURANCE FOR ALL MDAs INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTRATION MONITORING | ONGOING | 17,313,619,734  |
| ERGP16210703 | PAYMENT OF OUTSTANDING DEATH BENEFIT TO CIVIL SERVANTS/POLICE                                                        | ONGOING | 4,266,257,523   |
| ERGP16210704 | ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATE AND VICE-PRESIDENTS/CHIEFS OF GENERAL STAFF                         | ONGOING | 2,300,000,000   |
| ERGP16210705 | SEVERANCE BENEFITS TO RETIRED HEADS OF GOVERNMENT AGENCIES AND PARASTATALS                                           | ONGOING | 1,000,000,000   |
| ERGP16210706 | NHIS (MILITARY RETIREES) - INCLUDNG ARREARS                                                                          | ONGOING | 3,571,846,330   |
| ERGP16210707 | DIA CIVILIAN STAFF - PENSION                                                                                         | ONGOING | 824,527,515     |
| ERGP16210722 | DIA CIVILIAN STAFF - GRATUITY                                                                                        | ONGOING | 4,283,381,410   |
| ERGP16210723 | MEDICAL RETIREES                                                                                                     | ONGOING | 7,568,116,594   |
| ERGP16210724 | POLICE PENSION RUNNING COST                                                                                          | ONGOING | 213,563,654     |
| ERGP16210730 | CIPPO PENSION RUNNING COST                                                                                           | ONGOING | 222,293,420     |
| ERGP16210752 | NIA PENSION RUNNING COST                                                                                             | ONGOING | 1,000,000,000   |
| ERGP16210753 | CIVILIAN PENSIONS RUNNING COST                                                                                       | ONGOING | 3,517,000,432   |
| ERGP16210758 | ARREARS OF GRATUITIES (JAN 2019 - DEC 2021)                                                                          | ONGOING | 3,961,693,922   |
| ERGP16210760 | UNFUNDED LIABILITIES                                                                                                 | ONGOING | 30,576,456,010  |
| ERGP16210764 | GRATUITY/LONG SERVICE SEVERANCE PACKAGE - NIA                                                                        | ONGOING | 7,087,951,972   |
| ERGP16210766 | GRATUITIES AND DEATH BENEFITS                                                                                        | ONGOING | 109,765,983     |
| ERGP16210767 | PROVISION FOR CORP MEMBERS NHIS                                                                                      | ONGOING | 5,000,000,000   |
| ERGP16210772 | PENSION PROTECTION FUND                                                                                              | ONGOING | 233,714,337,504 |
| ERGP16210774 | GAVI/IMMUNISATION                                                                                                    | ONGOING | 250,959,396,330 |

**0238005002 SERVICE WIDE VOTE**

| CODE         | PROJECT NAME                                                                                                                                  | TYPE    | AMOUNT          |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------------|
| ERGP16210775 | DIA CIVILIAN STAFF - ADMINISTRATIVE CHARGES (INCLUDING VERIFICATION)                                                                          | ONGOING | 1,502,269,995   |
| ERGP16210777 | MILITARY OPERATIONS: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES                                                                       | ONGOING | 100,000,000,000 |
| ERGP16210780 | SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)                                                              | ONGOING | 2,000,000,000   |
| ERGP16210786 | MARGIN FOR INCREASES IN COSTS AND RECURRENT ADJUSTMENT COSTS                                                                                  | ONGOING | 12,000,000,000  |
| ERGP16210789 | IPPIS CAPTURING                                                                                                                               | ONGOING | 1,000,000,000   |
| ERGP16210791 | CONTINGENCY (RECURRENT)                                                                                                                       | ONGOING | 36,000,000,000  |
| ERGP16210792 | PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS                                                                    | ONGOING | 115,000,000,000 |
| ERGP16210793 | TSA OPERATIONS                                                                                                                                | ONGOING | 2,000,000,000   |
| ERGP16210794 | INTERNATIONAL SPORTING COMPETITIONS                                                                                                           | ONGOING | 5,000,000,000   |
| ERGP16210796 | SETTLEMENT OF MDAs ELECTRICITY BILLS                                                                                                          | ONGOING | 15,000,000,000  |
| ERGP16210798 | CONTRIBUTION TO INTERNATIONAL ORGANISATIONS                                                                                                   | ONGOING | 52,945,136,900  |
| ERGP16210799 | POLICE OPERATIONS FUND                                                                                                                        | ONGOING | 50,000,000,000  |
| ERGP16210802 | NATIONAL POVERTY REDUCTION WITH GROWTH STRATEGY (NPRGS) - RECURRENT                                                                           | ONGOING | 100,000,000,000 |
| ERGP16210803 | NIGERIA SECURITY AND CIVIL DEFENCE CORPS - SPECIAL OPERATIONS FUND                                                                            | ONGOING | 15,000,000,000  |
| ERGP16210804 | NATIONAL SOCIAL INVESTMENT PROGRAMME - NSIP (RECURRENT)                                                                                       | ONGOING | 200,000,000,000 |
| ERGP16211683 | REFUND OF BORROWED FUNDS FROM THE EDUCATION TAX POOL (TETFUND)                                                                                | ONGOING | 12,899,000,000  |
| ERGP16234123 | BENEFITS OF RETIRED PROFESSORS                                                                                                                | ONGOING | 14,283,196,861  |
| ERGP16234130 | INSURANCE OF FGN SENSITIVE ASSETS                                                                                                             | ONGOING | 12,420,122,743  |
| ERGP16234131 | PAYMENT OF OUTSTANDING DEATH BENEFIT TO POLICE                                                                                                | ONGOING | 5,000,000,000   |
| ERGP16234132 | PAYMENT FOR PROMOTION AND SALARY ARREARS                                                                                                      | ONGOING | 150,000,000,000 |
| ERGP16234133 | MINIMUM WAGE RELATED ADJUSTMENTS                                                                                                              | ONGOING | 845,284,513,819 |
| ERGP16247809 | NEW MDAs TAKE-OFF GRANT (RECURRENT) -                                                                                                         | NEW     | 41,121,042,850  |
| ERGP16247813 | OUTSTANDING RETIREMENT BENEFIT AND LENGTH OF SERVICE ALLOWANCE FOR 2023, 2024 AND 2025 FOR THE ECONOMIC AND FINANCIAL CRIME COMMISSION (EFCC) | ONGOING | 7,158,295,883   |
| ERGP16247815 | PENSION INCREASE DUE TO 2024 CONSEQUENTIAL ADJUSTMENT                                                                                         | NEW     | 67,722,681,600  |
| ERGP16247816 | 2.5% SHORTFALL FOR EMPLOYER PENSION CONTRIBUTION FOR OMITTED TERTIARY INSTITUTION APRIL 2017 - DECEMBER 2021                                  | NEW     | 16,170,030,956  |
| ERGP16247817 | PAYMENT OF GRATUITY TO CIVIL SERVANTS                                                                                                         | NEW     | 32,900,000,000  |
| ERGP16247819 | IMPLEMENTATION OF NEW APPROVED PENSION RATES                                                                                                  | ONGOING | 23,287,656,970  |
| ERGP19213219 | CLEAN ENERGY TRANSITION INITIATIVES: DEVELOPMENT OF LOCAL INFRASTRUCTURE, CONVERSION TO CNG, ELECTRIC VEHICLES, ETC                           | ONGOING | 80,000,000,000  |
| ERGP22210852 | HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)                                                                                | ONGOING | 2,500,000,000   |
| ERGP22210855 | FGN SPECIAL INTERVENTION PROGRAMME: SOCIAL HOUSING (FAMILY HOMES FUND)                                                                        | ONGOING | 14,000,000,000  |
| ERGP22211684 | NIGERIA YOUTH DEVELOPMENT FUND                                                                                                                | ONGOING | 25,000,000,000  |
| ERGP22212125 | NATIONAL SOCIAL INVESTMENT PROGRAMME AGENCY                                                                                                   | ONGOING | 2,000,000,000   |
| ERGP22219766 | NATIONAL HOME GROWN SCHOOL FEEDING PROGRAMME (NHGSFP)                                                                                         | ONGOING | 100,000,000,000 |
| ERGP22247807 | HUMAN CAPITAL DEVELOPMENT PROGRAMME SECRETARIAT                                                                                               | NEW     | 2,240,000,000   |
| ERGP22247844 | SAFE SCHOOL INITIATIVE                                                                                                                        | NEW     | 5,000,000,000   |
| ERGP24247845 | NEW MDAs TAKE-OFF GRANT (CAPITAL) - 12Nos MOST IN HEALTH AND EDUCATION                                                                        | NEW     | 19,500,000,000  |
| ERGP25234023 | NIGERIA INTELLIGENCE AGENCY (NIA) HOSPITAL                                                                                                    | ONGOING | 208,049,108,010 |
| ERGP25234078 | MALARIA VACCINATION OF INFANTS                                                                                                                | ONGOING | 12,547,969,830  |
| ERGP25247808 | PRESIDENTIAL WOMEN'S HEALTH TRANSFORMATION INITIATIVE - RECURRENT (OSSAP-WH)                                                                  | NEW     | 1,540,000,000   |
| ERGP25247832 | PRESIDENTIAL WOMEN'S HEALTH TRANSFORMATION INITIATIVE (OSSAP-WH)                                                                              | NEW     | 4,460,000,000   |
| ERGP25247834 | DOMESTIC COFINANCING TO SUPPORT THE NATIONAL RESPONSE TO HIV/AIDS, TUBERCLULOSIS AND MALARIA                                                  | NEW     | 22,680,000,000  |
| ERGP25247837 | NIGERIA GROWTH INVESTMENT FUND                                                                                                                | NEW     | 100,000,000,000 |

**0238005002 SERVICE WIDE VOTE**

| CODE         | PROJECT NAME                                                           | TYPE    | AMOUNT            |
|--------------|------------------------------------------------------------------------|---------|-------------------|
| ERGP27234024 | FEDERAL INLAND REVENUE SERVICE (FIRS) BUILDING                         | ONGOING | 50,000,000,000    |
| ERGP29210820 | GALAXY BACKBONE                                                        | ONGOING | 10,000,000,000    |
| ERGP30212114 | OFFICE OF THE SPECIAL ADVISER ON POLICY AND COORDINATION               | ONGOING | 1,000,000,000     |
| ERGP30212116 | PRESIDENTIAL COMMITTEE ON HEALTH SECTOR REFORM                         | ONGOING | 500,000,000       |
| ERGP30212158 | OFFICE OF THE SPECIAL ADVISER ON POLICY AND COORDINATION               | ONGOING | 2,730,255,000     |
| ERGP7210847  | IPPIS CAPITAL                                                          | ONGOING | 1,500,000,000     |
| ERGP7211698  | GIFMIS CAPITAL                                                         | ONGOING | 15,258,825,876    |
| ERGP7234028  | PRESIDENTIAL REVENUE MONITORING & RECONCILIATION COMMITTEE (CAPITAL)   | ONGOING | 280,000,000       |
| ERGP7234080  | PRESIDENTIAL REVENUE MONITORING & RECONCILIATION COMMITTEE (RECURRENT) | ONGOING | 5,778,000,000     |
| ERGP7247830  | PROVISION FOR 2024 OUTSTANDING CONTRACTOR'S LIABILITIES                | NEW     | 1,700,000,000,000 |
| ERGP8210812  | PRESIDENTIAL ENABLING BUSINESS ENVIRONMENT COUNCIL (PEBEC)             | ONGOING | 1,000,000,000     |
| ERGP8210822  | PAYMENT OF LOCAL CONTRACTORS' DEBTS                                    | ONGOING | 100,000,000,000   |
| ERGP8213043  | OFFICE OF THE PRESIDENTIAL ADVISER ON ENERGY                           | ONGOING | 1,000,000,000     |
| ERGP9210815  | GRANTS AND DONOR FUNDED PROJECTS                                       | ONGOING | 1,367,151,828,000 |
| ERGP9210825  | NATIONAL DEVELOPMENT PLANS (FMBEP)                                     | ONGOING | 1,500,000,000     |
| ERGP9210830  | COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH                       | ONGOING | 7,416,508,000     |
| ERGP9210849  | SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS                  | ONGOING | 30,000,000,000    |





NATIONAL SALARIES, INCOMES AND WAGES COMMISSION

2026 FGN BUDGET

| NO | CODE       | MDA                                                   | PERSONNEL     | OVERHEAD      | CAPITAL       | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|-------------------------------------------------------|---------------|---------------|---------------|------------------------------------|-----------------------|---------------------|
| 1  | 0242001001 | NATIONAL SALARIES,<br>INCOMES AND WAGES<br>COMMISSION | 1,704,772,278 | 1,513,959,000 | 1,454,429,890 | 0                                  | 0                     | 4,673,161,168       |
|    |            |                                                       | 1,704,772,278 | 1,513,959,000 | 1,454,429,890 | 0                                  | 0                     | 4,673,161,168       |

**0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>4,673,161,168</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,704,772,278</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,301,939,464</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,301,939,464</b> |
| 21010101      | SALARY                                                  | 1,301,939,464        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>402,832,814</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>195,170,330</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 195,170,330          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>207,662,484</b>   |
| 21020201      | NHIS                                                    | 63,594,517           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 127,189,034          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 16,878,933           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>1,513,959,000</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>1,513,959,000</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>271,966,017</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 136,966,017          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 135,000,000          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>45,366,205</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 1,000,000            |
| 22020202      | TELEPHONE CHARGES                                       | 13,896,633           |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 28,206,915           |
| 22020205      | WATER RATES                                             | 837,361              |
| 22020206      | SEWERAGE CHARGES                                        | 1,425,296            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>293,540,309</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 200,950,461          |
| 22020303      | NEWSPAPERS                                              | 1,330,500            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 855,177              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 30,812,178           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 49,454,049           |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 10,137,944           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>217,859,091</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 69,922,058           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 51,143,767           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 20,977,070           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 75,816,196           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>44,656,650</b>    |
| 22020501      | LOCAL TRAINING                                          | 44,656,650           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>85,041,455</b>    |
| 22020601      | SECURITY CHARGES                                        | 20,041,455           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 65,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>84,000,000</b>    |

**0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                              | 56,000,000            |
| 22020703      | LEGAL SERVICES                                    | 28,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>71,997,888</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 71,997,888            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>20,362,147</b>     |
| 22020902      | INSURANCE PREMIUM                                 | 20,362,147            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>379,169,238</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 35,307,397            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                    | 6,116,160             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 5,344,859             |
| 22021004      | MEDICAL EXPENSES                                  | 15,109,007            |
| 22021006      | POSTAGES & COURIER SERVICES                       | 890,810               |
| 22021007      | WELFARE PACKAGES                                  | 265,687,679           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION         | 50,713,326            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>1,454,429,890</b>  |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>1,454,429,890</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>1,454,429,890</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                          | 1,454,429,890         |
|               | <b>TOTAL PERSONNEL</b>                            | <b>1,704,772,278</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>1,513,959,000</b>  |
|               | <b>TOTAL RECURRENT</b>                            | <b>3,218,731,278</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>1,454,429,890</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>4,673,161,168</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-4,673,161,168</b> |

**0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION**

| CODE         | PROJECT NAME                                            | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------|---------|-------------|
| ERGP30171149 | PRODUCTIVITY IMPROVEMENT SCHEME                         | ONGOING | 433,000,000 |
| ERGP30171157 | PAY COMPARABILITY & MANNING LEVELS SCHEME               | ONGOING | 755,014,690 |
| ERGP30171162 | NATIONWIDE CONTINUOUS INCOME ANALYSIS MANAGEMENT SYSTEM | ONGOING | 266,415,200 |



REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION

2026 FGN BUDGET

| NO | CODE       | MDA                                                           | PERSONNEL     | OVERHEAD      | CAPITAL     | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|---------------------------------------------------------------|---------------|---------------|-------------|------------------------------------|-----------------------|---------------------|
| 1  | 0246001001 | REVENUE MOBILIZATION,<br>ALLOCATION, AND FISCAL<br>COMMISSION | 3,002,529,121 | 1,066,301,278 | 641,284,628 | 0                                  | 0                     | 4,710,115,027       |
|    |            |                                                               | 3,002,529,121 | 1,066,301,278 | 641,284,628 | 0                                  | 0                     | 4,710,115,027       |

**0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>4,710,115,027</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>3,002,529,121</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>2,276,225,084</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>2,276,225,084</b> |
| 21010101      | SALARY                                             | 2,276,225,084        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>726,304,037</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>464,036,722</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 464,036,722          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>262,267,315</b>   |
| 21020201      | NHIS                                               | 92,404,907           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 140,134,397          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 29,728,011           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,066,301,278</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,066,301,278</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>384,802,508</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 53,500,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 331,302,508          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>93,010,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 86,960,000           |
| 22020205      | WATER RATES                                        | 1,100,000            |
| 22020206      | SEWERAGE CHARGES                                   | 4,950,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>50,762,531</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 42,060,377           |
| 22020302      | BOOKS                                              | 1,100,000            |
| 22020303      | NEWSPAPERS                                         | 770,000              |
| 22020304      | MAGAZINES & PERIODICALS                            | 550,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 2,628,792            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,778,962            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,650,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 114,400              |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 110,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>27,129,763</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,632,890            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,517,996            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 4,400,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 4,000,128            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 5,728,749            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 4,850,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>36,200,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 36,200,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>132,730,478</b>   |


**0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| 22020601      | SECURITY CHARGES                                        | 55,206,877            |
| 22020603      | OFFICE RENT                                             | 25,663,601            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 51,860,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>101,872,477</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 22,000,000            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 2,200,000             |
| 22020703      | LEGAL SERVICES                                          | 77,672,477            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>60,412,322</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 33,302,635            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 27,109,687            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>1,101,461</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 1,101,461             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>178,279,738</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 68,380,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 6,262,707             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 7,276,954             |
| 22021004      | MEDICAL EXPENSES                                        | 28,500,000            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 2,198,077             |
| 22021007      | WELFARE PACKAGES                                        | 55,962,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 3,300,000             |
| 22021009      | SPORTING ACTIVITIES                                     | 6,400,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>641,284,628</b>    |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           | <b>641,284,628</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>641,284,628</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                | 390,398,520           |
| 23050103      | MONITORING AND EVALUATION                               | 250,886,108           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>3,002,529,121</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>1,066,301,278</b>  |
|               | <b>TOTAL RECURRENT</b>                                  | <b>4,068,830,399</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>641,284,628</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>4,710,115,027</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-4,710,115,027</b> |

**0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION**

| CODE         | PROJECT NAME                                                       | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------|---------|-------------|
| ERGP1103592  | MONITORING RECONCILIATION AND RECOVERY OF REVENUE ACCRUALS         | ONGOING | 250,886,108 |
| ERGP1103594  | INSTUTIONIZING ECONOMIC DIVERSIFICATION AT FEDERAL AND STATE LEVEL | ONGOING | 75,880,389  |
| ERGP30210912 | HUMAN CAPITAL DEVELOPMENT ON DIGITAL ECONOMY                       | ONGOING | 84,019,405  |
| ERGP30210913 | MONITIRING OF REMUNERATION PACKAGE                                 | ONGOING | 53,995,829  |



0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION

| CODE        | PROJECT NAME                                                 | TYPE    | AMOUNT      |
|-------------|--------------------------------------------------------------|---------|-------------|
| ERGP7103598 | ANNUAL NATIONWIDE REVENUE SHARING DATA VERIFICATION EXERCISE | ONGOING | 176,502,897 |



FISCAL RESPONSIBILITY COMMISSION

2026 FGN BUDGET

| NO | CODE       | MDA                                 | PERSONNEL   | OVERHEAD    | CAPITAL     | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|-------------------------------------|-------------|-------------|-------------|------------------------------------|-----------------------|---------------------|
| 1  | 0250001001 | FISCAL RESPONSIBILITY<br>COMMISSION | 405,337,461 | 738,291,539 | 848,043,502 | 0                                  | 0                     | 1,991,672,502       |
|    |            |                                     | 405,337,461 | 738,291,539 | 848,043,502 | 0                                  | 0                     | 1,991,672,502       |



**0250001001 FISCAL RESPONSIBILITY COMMISSION**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,991,672,502</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>405,337,461</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>287,722,490</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>287,722,490</b>   |
| 21010101      | SALARY                                             | 287,722,490          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>117,614,971</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>72,131,769</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 72,131,769           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>45,483,202</b>    |
| 21020201      | NHIS                                               | 13,823,320           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 27,646,640           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 4,013,242            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>738,291,539</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>738,291,539</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>90,359,153</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 49,359,153           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 41,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>38,700,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 12,000,000           |
| 22020202      | TELEPHONE CHARGES                                  | 7,200,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 14,000,000           |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 3,500,000            |
| 22020206      | SEWERAGE CHARGES                                   | 2,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>48,490,736</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 20,280,000           |
| 22020303      | NEWSPAPERS                                         | 2,000,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,472,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 10,000,000           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 13,000,000           |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,738,736            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>76,285,879</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 15,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 5,964,728            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 10,220,211           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 8,492,410            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 6,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 30,608,530           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>105,000,000</b>   |
| 22020501      | LOCAL TRAINING                                     | 35,000,000           |
| 22020502      | INTERNATIONAL TRAINING                             | 70,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>88,595,000</b>    |



| <b>0250001001</b> | <b>FISCAL RESPONSIBILITY COMMISSION</b>                   |                    |
|-------------------|-----------------------------------------------------------|--------------------|
| CODE              | LINE ITEM                                                 | AMOUNT             |
| 22020601          | SECURITY CHARGES                                          | 29,140,000         |
| 22020602          | LAND USE CHARGES                                          | 24,000,000         |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          | 35,455,000         |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>63,184,883</b>  |
| 22020701          | FINANCIAL CONSULTING                                      | 9,100,317          |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         | 9,084,566          |
| 22020703          | LEGAL SERVICES                                            | 35,000,000         |
| 22020708          | MEDICAL CONSULTING                                        | 10,000,000         |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>65,000,000</b>  |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 45,000,000         |
| 22020803          | PLANT / GENERATOR FUEL COST                               | 20,000,000         |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>10,600,000</b>  |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        | 500,000            |
| 22020902          | INSURANCE PREMIUM                                         | 10,100,000         |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      | <b>152,075,888</b> |
| 22021001          | REFRESHMENT & MEALS                                       | 12,000,000         |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            | 15,000,000         |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                | 5,439,000          |
| 22021006          | POSTAGES & COURIER SERVICES                               | 2,000,000          |
| 22021007          | WELFARE PACKAGES                                          | 62,000,000         |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,000,000          |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 5,154,000          |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                         | 25,000,000         |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                      | 23,482,888         |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>848,043,502</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             | <b>58,200,309</b>  |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>58,200,309</b>  |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 25,256,036         |
| 23010113          | PURCHASE OF COMPUTERS                                     | 21,000,000         |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 9,844,273          |
| 23010125          | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 2,100,000          |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           | <b>315,134,276</b> |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>315,134,276</b> |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 315,134,276        |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                             | <b>474,708,917</b> |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>474,708,917</b> |
| 23050101          | RESEARCH AND DEVELOPMENT                                  | 290,069,492        |
| 23050103          | MONITORING AND EVALUATION                                 | 184,639,425        |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 405,337,461    |
| TOTAL OVERHEAD                             | 738,291,539    |
| TOTAL RECURRENT                            | 1,143,629,000  |
| TOTAL CAPITAL                              | 848,043,502    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 1,991,672,502  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -1,991,672,502 |

**0250001001 FISCAL RESPONSIBILITY COMMISSION**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                           | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP15102045 | MONITORING AND EVALUATION OF FEDERAL GOVERNMENT CAPITAL PROJECTS ACROSS THE 36 STATES, REVENUE MONITORING, DEBT VERIFICATION, CAPACITY BUILDING AND CONSULTANCY                                                                                                                                        | ONGOING | 184,639,425 |
| ERGP19151535 | PURCHASE OF FIRE FIGHTING EQUIPMENT                                                                                                                                                                                                                                                                    | ONGOING | 9,844,273   |
| ERGP23102039 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                                                                                                                                                                                                                                  | ONGOING | 2,100,000   |
| ERGP23192160 | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                                                                                                                                                                              | ONGOING | 25,256,036  |
| ERGP29102032 | PURCHASE OF COMPUTERS                                                                                                                                                                                                                                                                                  | ONGOING | 21,000,000  |
| ERGP30192156 | RESEARCH AND DEVELOPMENT ANALYSIS OF BUDGET IMPLEMENTATION REPORT, PURCHASE OF RESERCH MATERIAL AND EQUIPMENT, IMPLICATION OF REPORT, THE ROLE OF FINANCIAL MARKETS IN GROWING THE REAL SECTOR OF THE NIGERIAN ECONOMY, COMPARATIVE STUDY OF FISCAL RESPONSIBILITY LEGISLATION IN NIGERIA, CONSULTANCY | ONGOING | 175,000,000 |
| ERGP30239768 | CAPCITY BUILDING ON FISCAL RESPONSIBILITY AND GOOD GOVERNANCE FOR LOCAL GOVERNMENT EXECUTIVES.                                                                                                                                                                                                         | ONGOING | 35,000,000  |
| ERGP30239780 | CAPACITY BUILDING ON FISCAL RESPONSIBILITY AND GOOD GOVERNANCE FOR LOCAL GOVERNMENT EXECUTIVES IN ISIALA MBANO/ONUIMO/OKIGWE FEDERAL CONSTITUENCY, IMO STATE.                                                                                                                                          | ONGOING | 35,000,000  |
| ERGP30239791 | LEGISLATIVE- STAKEHOLDER PARTNERSHIP FOR EFFICIENT AND TRANSPARENT RESOURCE GOVERNANCE IN THE OIL UPSTREAM                                                                                                                                                                                             | ONGOING | 45,069,492  |
| ERGP30247518 | OUTSTANDING OBLIGATION TO ALREADY COMPLETED PROJECTS                                                                                                                                                                                                                                                   | NEW     | 315,134,276 |



## FEDERAL MINISTRY OF WATER RESOURCES

## 2026 FGN BUDGET

| NO | CODE       | MDA                                                              | PERSONNEL             | OVERHEAD             | CAPITAL                | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION    |
|----|------------|------------------------------------------------------------------|-----------------------|----------------------|------------------------|------------------------------------|-----------------------|------------------------|
| 1  | 0252001001 | FEDERAL MINISTRY OF<br>WATER RESOURCES AND<br>SANITATION - HQTRS | 3,678,217,508         | 531,733,072          | 93,895,100,761         | 0                                  | 0                     | 98,105,051,341         |
| 2  | 0252002001 | NIGERIA HYDROLOGICAL<br>SERVICE AGENCY                           | 1,040,120,403         | 259,700,670          | 9,689,553,590          | 0                                  | 0                     | 10,989,374,663         |
| 3  | 0252037001 | ANAMBRA/ IMO RBDA                                                | 1,128,268,747         | 265,425,089          | 4,690,309,741          | 0                                  | 0                     | 6,084,003,577          |
| 4  | 0252038001 | BENIN/ OWENA RBDA                                                | 1,194,334,963         | 234,265,451          | 45,426,568,053         | 0                                  | 0                     | 46,855,168,467         |
| 5  | 0252039001 | CHAD BASIN RBDA                                                  | 845,518,001           | 248,522,519          | 33,274,501,265         | 0                                  | 0                     | 34,368,541,785         |
| 6  | 0252040001 | CROSS RIVER RBDA                                                 | 1,073,792,716         | 248,216,393          | 3,846,393,476          | 0                                  | 0                     | 5,168,402,585          |
| 7  | 0252041001 | HADEJIA-JAMAAARE<br>RBDA                                         | 1,164,344,272         | 244,736,683          | 67,496,306,717         | 0                                  | 0                     | 68,905,387,672         |
| 8  | 0252042001 | LOWER BENUE RBDA                                                 | 1,129,630,595         | 208,750,377          | 13,340,488,865         | 0                                  | 0                     | 14,678,869,837         |
| 9  | 0252043001 | LOWER NIGER RBDA                                                 | 1,324,377,962         | 208,548,466          | 5,411,467,857          | 0                                  | 0                     | 6,944,394,285          |
| 10 | 0252044001 | NIGER DELTA RBDA                                                 | 1,545,051,172         | 211,055,606          | 4,286,335,409          | 0                                  | 0                     | 6,042,442,187          |
| 11 | 0252045001 | OGUN/ OSUN RBDA                                                  | 650,999,872           | 222,561,546          | 39,701,982,957         | 0                                  | 0                     | 40,575,544,375         |
| 12 | 0252046001 | SOKOTO RIMA RBDA                                                 | 1,108,914,569         | 236,424,579          | 52,365,635,633         | 0                                  | 0                     | 53,710,974,781         |
| 13 | 0252047001 | UPPER BENUE RBDA                                                 | 990,259,383           | 230,814,267          | 32,883,964,229         | 0                                  | 0                     | 34,105,037,879         |
| 14 | 0252048001 | UPPER NIGER RBDA                                                 | 913,266,767           | 196,669,531          | 25,104,171,444         | 0                                  | 0                     | 26,214,107,742         |
| 15 | 0252049001 | NATIONAL WATER<br>RESOURCES INSTITUTE-<br>KADUNA                 | 1,065,014,094         | 219,099,063          | 2,823,079,460          | 0                                  | 0                     | 4,107,192,617          |
| 16 | 0252050001 | NIGERIA INTEGRATED<br>WATER MANAGEMENT<br>COMMISSION             | 339,146,038           | 246,837,229          | 1,207,705,656          | 0                                  | 0                     | 1,793,688,923          |
|    |            |                                                                  | <b>19,191,257,062</b> | <b>4,013,360,541</b> | <b>435,443,565,113</b> | <b>0</b>                           | <b>0</b>              | <b>458,648,182,716</b> |

**0252001001 FEDERAL MINISTRY OF WATER RESOURCES AND SANITATION - HQTRS**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>98,105,051,341</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>3,678,217,508</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>2,579,016,008</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>2,579,016,008</b>  |
| 21010101      | SALARY                                             | 2,579,016,008         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,099,201,500</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>675,931,104</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 675,931,104           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>423,270,396</b>    |
| 21020201      | NHIS                                               | 128,950,800           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 257,901,601           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 36,417,995            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>531,733,072</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>531,733,072</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>80,541,129</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 27,591,108            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 52,950,021            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>33,488,889</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 21,236,794            |
| 22020202      | TELEPHONE CHARGES                                  | 99,585                |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 927,595               |
| 22020205      | WATER RATES                                        | 10,662,085            |
| 22020206      | SEWERAGE CHARGES                                   | 562,830               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>29,985,321</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 22,573,734            |
| 22020302      | BOOKS                                              | 684,764               |
| 22020303      | NEWSPAPERS                                         | 61,839                |
| 22020304      | MAGAZINES & PERIODICALS                            | 185,519               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 3,417,534             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 3,061,931             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>58,611,153</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 17,420,764            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 23,934,204            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 5,556,790             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,321,280             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 3,615,504             |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 6,762,611             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>17,771,832</b>     |
| 22020501      | LOCAL TRAINING                                     | 17,771,832            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>108,399,969</b>    |
| 22020601      | SECURITY CHARGES                                   | 45,851,062            |

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| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 62,548,907            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>4,235,795</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 309,198               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,375,857             |
| 22020703      | LEGAL SERVICES                                            | 2,550,740             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>104,761,578</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 27,657,757            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 77,103,821            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>618,397</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 618,397               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>93,319,009</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 9,489,089             |
| 22021007      | WELFARE PACKAGES                                          | 54,091,574            |
| 22021013      | PROMOTION (SERVICE WIDE)                                  | 19,147,389            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 10,590,957            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>93,895,100,761</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>195,486,763</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>195,486,763</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 108,500,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 2,161,397             |
| 23010113      | PURCHASE OF COMPUTERS                                     | 14,000,000            |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 30,253,315            |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 20,202,051            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 10,500,000            |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 9,870,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>53,919,175,776</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>53,919,175,776</b> |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 28,627,537,248        |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 28,000,000            |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 25,263,638,528        |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>6,046,837,964</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>6,046,837,964</b>  |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 17,500,000            |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               | 2,492,000,000         |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES        | 3,537,337,964         |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>988,023,493</b>    |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>988,023,493</b>    |
| 23040102      | EROSION & FLOOD CONTROL                                   | 66,561,747            |
| 23040105      | WATER POLLUTION PREVENTION & CONTROL                      | 921,461,746           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>32,745,576,765</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>32,745,576,765</b> |

**0252001001 FEDERAL MINISTRY OF WATER RESOURCES AND SANITATION - HQTRS**

| CODE     | LINE ITEM                                         | AMOUNT                 |
|----------|---------------------------------------------------|------------------------|
| 23050101 | RESEARCH AND DEVELOPMENT                          | 28,998,529,682         |
| 23050103 | MONITORING AND EVALUATION                         | 3,747,047,083          |
|          | <b>TOTAL PERSONNEL</b>                            | <b>3,678,217,508</b>   |
|          | <b>TOTAL OVERHEAD</b>                             | <b>531,733,072</b>     |
|          | <b>TOTAL RECURRENT</b>                            | <b>4,209,950,580</b>   |
|          | <b>TOTAL CAPITAL</b>                              | <b>93,895,100,761</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                           | <b>98,105,051,341</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-98,105,051,341</b> |

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| CODE         | PROJECT NAME                                                                                                                                                      | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10112189 | ENHANING MANDATORY CONTINUING LEGAL EDUCATION                                                                                                                     | ONGOING | 20,300,000  |
| ERGP10190768 | CONSTRUCTION/PROVISION OF SOLAR AS AN ALTERNATIVE SOURCE OF POWER AT THE MINISTRY'S HEADQUARTERS                                                                  | ONGOING | 140,000,000 |
| ERGP10221283 | CONSTRUCTION OF WATER SUPPLY SCHEMES AND LIVESTOCK WATERING POINT AND EFFICIENT LIGHTING IN VARIOU LOCATION OF PASTORAL COMMUNITIES IN NORTH WEST (MULTIPLE LOTS) | ONGOING | 280,000,000 |
| ERGP12236022 | CONSTRUCTION OF AMAGU/EKAWOKE RURAL ROAD IN EBONYI CENTRAL SENATORIAL DISTRICT                                                                                    | ONGOING | 280,000,000 |
| ERGP1227642  | COORDINATION OF THE IMPLEMENTATION OF NIGERIA CIRCULAR ECONOMY ROADMAP OF THE WATER SECTOR                                                                        | ONGOING | 35,000,000  |
| ERGP1227655  | COUNTERPART FUNDING FOR THE UN WATER CONVENTION - RIVERFLOW PROPORTIONING STRUCTURE NEAR MARAWAJI IN THE HADEJIA JAMA'ARE KOMADUGU YOBE (HJKY) BASIN              | ONGOING | 35,000,000  |
| ERGP1227664  | SUPPORT FOR DEVELOPMENT OF NIGERIA NATIONAL IMPLEMENTATION PLAN, NNIP (2025-2030) FOR THE UN WATER CONVENTION.                                                    | ONGOING | 35,000,000  |
| ERGP15152261 | PURCHASE AND UPGRADING OF EQUIPMENT OF CALL/CONTACT CENTRE                                                                                                        | ONGOING | 5,600,000   |
| ERGP15172151 | DEVELOPMENT & PROMOTING AN EFFECTIVE WHISTLE BLOWING POLICY FOR THE WATER SECTOR                                                                                  | ONGOING | 2,729,822   |
| ERGP15172181 | DEVELOPMENT OF SYSTEM STUDY, REVIEW, CAPACITY, BUILDING AND M&E AVTIVITIES                                                                                        | ONGOING | 2,282,195   |
| ERGP16112004 | ESTABLISHMENT OF REFORM DESK OFFICERS IN THE PARASTATALS AND AGENCIES                                                                                             | ONGOING | 2,100,000   |
| ERGP16112013 | FEDERALL MINISTRY OF WATER RESOURCES (FMWR) SERVICE CHARTER REVIEW                                                                                                | ONGOING | 2,100,000   |
| ERGP16128852 | SYSTEMATIC STUDY WITH A VIEW TO REFORMING DEFECTIVE IMPLEMENTATION STRATEGIES IN THE MINISTRY, AGENCIES, PARASTATALS & RBDAs                                      | ONGOING | 4,200,000   |
| ERGP16226528 | PURCHASE OF UTILITY VEHICLES - 1NO LAND CRUISER, 2 NO. COASTER BUSES                                                                                              | ONGOING | 669,900,000 |
| ERGP16227914 | SPECIAL DIGITAL SKILL / ICT CAPACITY DEVELOPMENT PROGRAMME FOR STAFF OF THE MINISTRY TO SUPPORT FGN DIGITALIZATION / E-GOVERNMENT POLICY                          | ONGOING | 2,450,000   |
| ERGP16227957 | SPECIAL SECTOR-WIDE CAPABILITY AND TALENT MANGEMENT PROGRAMME ON THE SIX (6) PILARS OF THE FCSSIP25 FOR IMPROVE GOVERNANCE (PRIORITY NO. 8 OF MR PRESIDENT)       | ONGOING | 3,150,000   |
| ERGP16227965 | ANNUAL MANAGEMENT , TRADE UNION MEMBERS, AND STAKEHOLDERS RETREAT TO PROMOTE GOOD WORKING RELATIONSHIP FOR EFFECTIVE GOVERNANCE                                   | ONGOING | 2,800,000   |
| ERGP16227979 | INSTITUTIONALIZATION OF EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM (EPMS) POLICY AND PMS CORE TEAM ACTIVITIES IN THE MINISTRY & AGENCIES                              | ONGOING | 2,800,000   |
| ERGP16227986 | STRENGTHENING AND PROFESSIONALIZATION OF HUMAN RESOURCES ACTIVITIES IN THE MINISTRY FOR EFFECTIVE SERVICE DELIVERY                                                | ONGOING | 1,400,000   |
| ERGP16227999 | ENHANCING OF MINISTRY IPPIS END USERS / ROLE PLAYERS ON ORACLE DATABASE (12 & 13g) AND PERSONNEL ONLINE RECORDS UPDATE                                            | ONGOING | 1,400,000   |
| ERGP16228032 | ANNUAL RIVER BASIN AND OTHER AGENCIES OF THE MINISTRY PERFORMANCE APPRAISAL MEETING AND OVERSIGHT FUNCTION                                                        | ONGOING | 2,450,000   |
| ERGP16228043 | IMPLEMENTATION AND COMPLIANCE OF FCSSIP25 IN RIVER BASIN AND OTHER AGENCIES OF THE MINISTRY                                                                       | ONGOING | 1,050,000   |
| ERGP16228323 | PURCHASE OF 1NO. 4X4 HILUX OPERATIONAL VEHICLE                                                                                                                    | ONGOING | 70,000,000  |
| ERGP17112017 | MONITORING & EVALUATION OF REFORM ACTIVITIES IN THE PARASTATALS/AGENCIES IN THE GEO-POLITICAL ZONES                                                               | ONGOING | 9,431,233   |
| ERGP17112191 | PROCUREMENT OF LEGAL EQUIPMENT (SEALS) LOW REPORTS, AND MAINTENANCE OF ELECTRONIC LAW LIBRARY                                                                     | ONGOING | 14,000,000  |
| ERGP18110701 | SUSTAINABLE DEVELOPMENT GOALS (SDGS) TRACKING FOR WATER SUPPLY (WASHNORM)                                                                                         | ONGOING | 35,000,000  |

**0252001001 FEDERAL MINISTRY OF WATER RESOURCES AND SANITATION - HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                       | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP18228539 | OPERATIONALIZATION OF WASHIMS                                                                                                                                                                                                                      | ONGOING | 13,739,199    |
| ERGP18228549 | COUNTERPART FUND FOR THE UN-WATER CONVENTION ACTIVITIES- BIOMONITORING OF RIVER NIGER AND ITS TRIBUTARIES IN THE NIGER BASIN                                                                                                                       | ONGOING | 35,447,512    |
| ERGP19190865 | IMPLEMENTATION OF NATIONAL FLOOD PREPAREDNESS PLAN                                                                                                                                                                                                 | ONGOING | 12,600,000    |
| ERGP19206001 | MINISTERIAL INTERVENTION FOR DISASTER RISK AWARENESS (THE PROJECT FROM DEPARTMENT OF SPECIAL DUTIES)                                                                                                                                               | ONGOING | 1,400,000     |
| ERGP19221209 | EROSION CONTROL AND FLOOD MANAGEMENT IN PONYAN COMMUNITY, YAGBA EAST LOCAL GOVERNMENT, KOGI WEST SENATORIAL DISTRICT, KOGI STATE                                                                                                                   | ONGOING | 700,000       |
| ERGP20112001 | DEVELOPMENT OF CLIMATE CHANGE INFORMATION MODEL FOR THE EIGHT HYDROLOGICAL AREAS (HA III 2023).                                                                                                                                                    | ONGOING | 9,100,000     |
| ERGP20112011 | DEVELOPMENT OF WATER SECTOR NATIONAL CLIMATE RESILIENCE MANAGEMENT PLAN (NCRMP)                                                                                                                                                                    | ONGOING | 10,500,000    |
| ERGP20112019 | DEVELOPMENT OF CLIMATE CHANGE TOOLKIT FOR THE WATER SECTOR AND RBDAs.                                                                                                                                                                              | ONGOING | 8,400,000     |
| ERGP20112026 | BUILDING OF CLIMATE CHANGE ADAPTATION IN THE WATER SECTOR                                                                                                                                                                                          | ONGOING | 25,200,000    |
| ERGP20190817 | DEVELOPMENT OF WATER SECTOR APPROPRIATE TECHNOLOGIES ON HYDROLOGY AND CLIMATE CHANGE                                                                                                                                                               | ONGOING | 7,000,000     |
| ERGP20190829 | GREENING THE WATER SECTOR/GHG EMISSION REDUCTION STRATEGIC ACTION PLAN                                                                                                                                                                             | ONGOING | 7,700,000     |
| ERGP20190841 | GREEN BOND AIDED MITIGATION AND ADAPTATION FOR CLIMATE CHANGE                                                                                                                                                                                      | ONGOING | 7,350,000     |
| ERGP20190844 | PARTICIPATION AND IMPLEMENTATION OF UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE (UNFCCC) ACTIVITIES IN THE WATER SECTOR                                                                                                                  | ONGOING | 42,000,000    |
| ERGP20190851 | IMPLEMENTATION OF THE ACTIVITIES OF INTER-MINISTERIAL COMMITTEE ON CLIMATE CHANGE                                                                                                                                                                  | ONGOING | 3,500,000     |
| ERGP20190869 | WATER CLIMATE DIALOGUE/SENSITIZATION WITH RELEVANT MDAs NATIONWIDE                                                                                                                                                                                 | ONGOING | 3,500,000     |
| ERGP20190880 | DEVELOPMENT OF WATER RESOURCES (SURFACE AND GROUND WATER) PROTECTION PLAN FROM CLIMATE SWINGS                                                                                                                                                      | ONGOING | 7,000,000     |
| ERGP20228306 | AGROCLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPE (ACRESAL) IN 19 NORTHERN STATES                                                                                                                                                                     | ONGOING | 7,000,000     |
| ERGP20228311 | CLIMATE RESILIENT WATER, SANITATION AND HYGIENE (WASH)                                                                                                                                                                                             | ONGOING | 3,546,200     |
| ERGP20228343 | CONSTRUCTION OF HYDROLOGIC STRUCTURES, DYKES, LEVEES AND RIVER BANK STABILISATION IN FLOOD VULNERABLE AREAS TO PROTECT FARMLANDS AND PROPERTIES.                                                                                                   | ONGOING | 700,000       |
| ERGP21174008 | SUPPORT TO END OPEN DEFECATION CAMPAIGN -MONITORING, ADVOCACY, SENSITIZATION AND COLLABORATION (YOUTH WASH INITIATIVES)                                                                                                                            | ONGOING | 1,750,000     |
| ERGP22125253 | IMPACT ASSESSMENT, MONITORING AND EVALUATION OF GENDER RESPONSIVENESS IN PROGRAMMES /PROJECTS/STRATEGIES OF NATIONAL WATER RESOURCES POLICY FOR EFFECTIVE GENDER EQUALITY TRACKING AND BENCHMARKING PROGRESS.                                      | ONGOING | 8,540,000     |
| ERGP22125301 | ESTABLISH PARTNERSHIP WITH NATIONAL (STAKEHOLDERS AND LINE MINISTRIES) AND INTERNATIONAL DEVELOPMENT PARTNERS (UNICEF, UNDP, ETC) FOR TECHNICAL COOPERATION TO ENSURE COMMITMENT TO GHRs EQUALITY PRINCIPLES IN THE WASH AND CLIMATE CHANGE SECTOR | ONGOING | 2,100,000     |
| ERGP22125315 | ESTABLISH COLLABORATION WITH RIVER BASIN DEVELOPMENT AUTHORITIES, PARASTATALS AND AGENCIES OF THE MINISTRY TO MAKE COMMITMENT TO GENDER EQUALITY AND ENSURE MAINSTREAMING IN ALL POLICIES AND PROGRAMMES OF THEIR SECTOR                           | ONGOING | 7,225,376     |
| ERGP22125328 | EXPLORE AND PARTICIPATE IN INTERNATIONAL CONFERENCES/WORKSHOPS/SEMINARS ON GENDER FOR INCREASE -KNOWLEDGE ON GENDER BEST PRACTICES TO GENDER OFFICERS                                                                                              | ONGOING | 7,000,000     |
| ERGP22173920 | IMPLEMENTATION SUPPORT FOR PROGRAMME FOR INFRASTRUCTURE DEVELOPMENT IN AFRICA (PIDA)                                                                                                                                                               | ONGOING | 4,607,795     |
| ERGP23125252 | DEVELOPMENT OF BUDGETARY DATA MANAGEMENT FOR THE MINISTRY                                                                                                                                                                                          | ONGOING | 19,001,128    |
| ERGP23190890 | MENTORSHIP DEVELOPMENT FRAMEWORK                                                                                                                                                                                                                   | ONGOING | 2,781,993     |
| ERGP23206107 | INSTITUTIONAL DEVELOPMENT AND CATALOGING OF IRRIGATION SCHEMES                                                                                                                                                                                     | ONGOING | 12,600,000    |
| ERGP25111615 | PROVISION FOR MAINTENANCE OF WATER RESOURCES CLINIC                                                                                                                                                                                                | ONGOING | 4,900,000     |
| ERGP25152394 | ESTABLISHMENT OF LABORATORY AND PROVISION OF MEDICAL EQUIPMENT FOR MINISTRY'S CLINIC                                                                                                                                                               | ONGOING | 158,842,520   |
| ERGP25152402 | PROVISION OF MEDICAL EQUIPMENT FOR MINISTRY'S GYMNASIUM CENTER                                                                                                                                                                                     | ONGOING | 700,000       |
| ERGP25171106 | INTRODUCTION OF SANITATION SAFETY PLANNING/URBAN COMMUNITY LED TOTAL SANITATION CONCEPTS TO THE STATES AND COMMUNITIES                                                                                                                             | ONGOING | 24,975,516    |
| ERGP26173951 | IMPLEMENTATION SUPPORT FOR THE NATIONAL WATER RESOURCES BILL                                                                                                                                                                                       | ONGOING | 7,000,000     |
| ERGP26206194 | PURCHASE OF SPORT KITS AND EQUIPMENT FOR FEPSCA                                                                                                                                                                                                    | ONGOING | 28,000,000    |
| ERGP27112020 | REHABILITATION OF MINISTRY'S HEADQUARTERS                                                                                                                                                                                                          | ONGOING | 215,530,000   |
| ERGP27190763 | STATUTORY ENVIRONMENTAL AUDIT OF THE MINISTRY                                                                                                                                                                                                      | ONGOING | 3,500,000     |
| ERGP27236033 | CONSTRUCTION OF ONE BEDROOM FLAT FOR SELECT INDIGENT PERSONS IN OKIGWE LGA, IMO STATE                                                                                                                                                              | ONGOING | 70,000,000    |
| ERGP27236059 | CONSTRUCTION OF ROADS, BUILDINGS AND ELECTRICITY SUPPLY INFRASTRUCTURE AT SAULAWA AND OTHER AREAS (MULTIPLE HOUSING LOTS)                                                                                                                          | ONGOING | 3,500,000,000 |



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| CODE         | PROJECT NAME                                                                                  | TYPE    | AMOUNT         |
|--------------|-----------------------------------------------------------------------------------------------|---------|----------------|
| ERGP28110243 | CONSTRUCTION OF JARE EARTH DAM AND ACCESS ROAD                                                | ONGOING | 140,000,000    |
| ERGP28110251 | CONSTRUCTION OF INGAWA/DALLAJI DAM                                                            | ONGOING | 11,790,419,142 |
| ERGP28110260 | IVO DAM PROJECT                                                                               | ONGOING | 121,455,886    |
| ERGP28110266 | CONSTRUCTION OF KASHIMBILLA/GAMOVO MULTIPURPOSE DAM, TARABA STATE                             | ONGOING | 857,558,856    |
| ERGP28110276 | PATIGI WATER SUPPLY PHASE I & II                                                              | ONGOING | 70,000,000     |
| ERGP28110291 | OTA WATER SUPPLY                                                                              | ONGOING | 140,000,000    |
| ERGP28110296 | BIU WATER SUPPLY (CONTRACT I & II)                                                            | ONGOING | 175,000,000    |
| ERGP28110297 | CONSTRUCTION OF OGBESSE EARTH DAM                                                             | ONGOING | 1,694,117,711  |
| ERGP28110304 | ZUNGERU - WUSHISHI WATER SUPPLY PROJECT, NIGER STATE                                          | ONGOING | 315,000,000    |
| ERGP28110308 | CONSTRUCTION OF MONKIN EARTH DAM                                                              | ONGOING | 302,595,599    |
| ERGP28110316 | PARTNERSHIP FOR EXPANDED WATER, SANITATION AND HYGIENE (PEWASH)                               | ONGOING | 350,000,000    |
| ERGP28110322 | CONSTRUCTION OF OTUKPO MULTIPURPOSE DAM                                                       | ONGOING | 216,139,714    |
| ERGP28110324 | EC- ASSISTED SMALL TOWNS WATER SUPPLY & SANITATION PROGRAMME (FGN CONTRIBUTION)               | ONGOING | 35,000,000     |
| ERGP28110329 | EU-ASSISTED WATER SUPPLY AND SANITATION SECTOR REFORM. (FGN CONTRIBUTION)                     | ONGOING | 21,000,000     |
| ERGP28110334 | CONSTRUCTION OF WANNUNE EARTH DAM                                                             | ONGOING | 43,227,943     |
| ERGP28110337 | CONSTRUCTION OF UGHENE EHAJE SMALL EARTH DAM                                                  | ONGOING | 35,000,000     |
| ERGP28110338 | FGN/UNICEF - WATER SUPPLY COMPONENT                                                           | ONGOING | 21,000,000     |
| ERGP28110341 | FGN/CHINA ASSISTED PROJECT                                                                    | ONGOING | 21,000,000     |
| ERGP28110350 | FGN/JICA ASSISTED PROJECT                                                                     | ONGOING | 21,000,000     |
| ERGP28110469 | CONSTRUCTION OF IRAWO SMALL EARTH DAM                                                         | ONGOING | 70,000,000     |
| ERGP28110479 | COUNTERPART FUND FOR AFRICAN MINISTERIAL COUNCIL (AMCOW)                                      | ONGOING | 350,000,000    |
| ERGP28110508 | CONSTRUCTION OF MANGU DAM, PLATEAU STATE                                                      | ONGOING | 1,694,117,711  |
| ERGP28110518 | CONSTRUCTION OF 27 SMALL EARTH DAMS (SDGS)                                                    | ONGOING | 21,613,971     |
| ERGP28110523 | STUDY AND DESIGN OF DATSIN HAUSA                                                              | ONGOING | 17,291,177     |
| ERGP28110541 | COMPLETION OF THE INYISHI DAM PROJECT AND PAYMENT OF COMPENSATION FOR THE RESERVOIR AREA      | ONGOING | 43,227,943     |
| ERGP28110549 | GURARA WATER TRANSFER PROJECT LOT A, OPERATIONS AND MAINTENANCE OF FACILITIES                 | ONGOING | 21,000,000     |
| ERGP28110552 | CONSTRUCTION OF IVO WATER SUPPLY PROJECT ENUGU STATE                                          | ONGOING | 35,000,000     |
| ERGP28110563 | CONSTRUCTION OF EZEALAKPAKA WATER SUPPLY PROJECT                                              | ONGOING | 17,500,000     |
| ERGP28110581 | CONSTRUCTION OF SMALL EARTH DAM IN SASA                                                       | ONGOING | 14,613,971     |
| ERGP28110614 | CONTRIBUTION TO INTERNATIONAL COMMISSION ON LARGE DAMS (ICOLD)                                | ONGOING | 2,161,397      |
| ERGP28110618 | PARTICIPATION IN INTERNATIONAL COMMITTEE ON LARGE DAMS (ICOLD) ACTIVITIES                     | ONGOING | 44,259,560     |
| ERGP28110626 | COMPREHENSIVE STUDIES, DETAILED DESIGN AND PRODUCTION OF TENDER DOCUMENT FOR NEW DAM PROJECTS | ONGOING | 129,683,828    |
| ERGP28110637 | COMPENDIUM AND DIGITAL MAP OF DAMS IN NIGERIA                                                 | ONGOING | 2,161,397      |
| ERGP28110640 | LIQUIDATION OF LIABILITIES (DEBTS)                                                            | ONGOING | 170,455,886    |
| ERGP28110649 | DAM SAFETY MONITORING                                                                         | ONGOING | 32,420,957     |
| ERGP28110652 | VIABILITY ASSESSMENT OF DAMS                                                                  | ONGOING | 4,322,794      |
| ERGP28110659 | DEVELOPMENT OF STANDARDS FOR DAM CONSTRUCTION IN NIGERIA                                      | ONGOING | 3,500,000      |
| ERGP28110712 | CONSTRUCTION OF MIDDLE OGUN IRRIGATION PROJECT                                                | ONGOING | 350,000,000    |
| ERGP28110719 | CONSTRUCTION OF GARI IRRIGATION PROJECT                                                       | ONGOING | 315,000,000    |
| ERGP28110735 | CONSTRUCTION OF MIDDLE RIMA VALLEY IRRIGATION                                                 | ONGOING | 700,000,000    |
| ERGP28110813 | TRANSFORMING IRRIGATION MANAGEMENT IN NIGERIA (TRIMING)                                       | ONGOING | 1,400,000      |
| ERGP28110819 | SUPPLY AND INSTALLATION OF PRESSURIZED/CENTRE PIVOT IRRIGATION SYSTEMS NATIONWIDE             | ONGOING | 70,000,000     |
| ERGP28110836 | REHABILITATION OF ADANI IRRIGATION PROJECT                                                    | ONGOING | 280,000,000    |

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| CODE         | PROJECT NAME                                                                                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP28110886 | BAGWAI (WATARI DAM) IRRIGATION PROJECT                                                                                                                                                                       | ONGOING | 420,017,500 |
| ERGP28110900 | REHABILITATION OF JIBIYA IRRIGATION PROJECT                                                                                                                                                                  | ONGOING | 14,000,000  |
| ERGP28110951 | CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN OBINDA PHASE II                                                                                                                                  | ONGOING | 14,000,000  |
| ERGP28110974 | CHOUCHI IRRIGATION PROJECT                                                                                                                                                                                   | ONGOING | 306,740,000 |
| ERGP28110980 | TADA-SHONGA IRRIGATION PROJECT                                                                                                                                                                               | ONGOING | 490,000,000 |
| ERGP28111002 | SETTLEMENT OF LIABILITIES ON IRRIGATION AND DRAINAGE PROJECTS                                                                                                                                                | ONGOING | 245,000,000 |
| ERGP28111008 | PROMOTION OF GENDER/WOMEN PARTICIPATION IN IRRIGATED AGRICULTURE FOR FOOD SECURITY                                                                                                                           | ONGOING | 84,000,000  |
| ERGP28111013 | PERFORMANCE AND ASSESSMENT OF IRRIGATION AND DRAINAGE PROJECTS NATIONWIDE                                                                                                                                    | ONGOING | 12,600,000  |
| ERGP28111026 | NIGERIAN NATIONAL COMMISSION ON IRRIGATION AND DRAINAGE (NINCID)                                                                                                                                             | ONGOING | 52,500,000  |
| ERGP28111037 | CONSTRUCTION OF LONGKAT IRRIGATION PROJECT                                                                                                                                                                   | ONGOING | 70,000,000  |
| ERGP28111044 | DEVELOPMENT OF LOWER OGUN IRRIGATION PROJECT                                                                                                                                                                 | ONGOING | 224,000,000 |
| ERGP28111051 | CONSTRUCTION OF BARKIN LADI IRRIGATION PROJECT                                                                                                                                                               | ONGOING | 126,000,000 |
| ERGP28111078 | UPGRADING OF DUKKU REGIONAL WATER SUPPLY PROJECT, DUKKU GOMBE STATE                                                                                                                                          | ONGOING | 56,000,000  |
| ERGP28111089 | REHABILITATION/UPGRADING OF OBAFEMI AWOLOWO UNIVERSITY WATER SUPPLY SCHEME PHASE II                                                                                                                          | ONGOING | 52,500,000  |
| ERGP28111097 | RENOVATION OF LABORATORIES/PURCHASE OF MODERN WATER QUALITY LABORATORY EQUIPMENT FOR LABORATORIES                                                                                                            | ONGOING | 70,406,877  |
| ERGP28111105 | CONTINUATION OF CONSTRUCTION OF 4 NEW LABORATORIES IN MAKURDI, ASABA, PORT-HARCOURT AND UMUAHIA                                                                                                              | ONGOING | 6,984,418   |
| ERGP28111107 | PAYMENT OF WATER QUALITY CONTROL AND SANITATION LIABILITIES                                                                                                                                                  | ONGOING | 13,753,412  |
| ERGP28111112 | PURCHASE OF MODERN WATER QUALITY LABORATORY EQUIPMENT FOR MINNA, GOMBE, KANO, LAGOS, ENUGU AND AKURE LABORATORIES                                                                                            | ONGOING | 9,709,592   |
| ERGP28111123 | CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN SOME PUBLIC PLACES SUCH AS MARKETS, TRANSPORT HUBS, PARKS, ETC                                                                                          | ONGOING | 104,341,028 |
| ERGP28111126 | CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN EDUCATIONAL INSTITUTIONS; SCHOOLS AND HEALTH CENTRES                                                                                                    | ONGOING | 70,154,430  |
| ERGP28111130 | CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN IDPs AND NORTH EAST                                                                                                                                     | ONGOING | 63,750,729  |
| ERGP28111133 | PROMOTION AND ADVOCACY FOR HOUSEHOLD SANITATION AND HYGIENE FACILITIES IN THE RURAL AREAS                                                                                                                    | ONGOING | 33,600,000  |
| ERGP28111139 | PROVISION FOR SERVICES AND MAINTENANCE OF LABORATORY EQUIPMENT                                                                                                                                               | ONGOING | 4,431,399   |
| ERGP28111142 | AFDB-SUPPORTED WATER QUALITY MONITORING NETWORK; MONITORING ACTIVITIES WATER QUALITY SURVEILLANCE, HOUSEHOLD WATER TREATMENT, WATER SAFETY PLANS.                                                            | ONGOING | 69,353,872  |
| ERGP28111152 | WASH EMERGENCY COORDINATION, ASSESSMENT AND RESPONSE IN THE IDPs AND NE                                                                                                                                      | ONGOING | 23,782,215  |
| ERGP28111157 | WASTE WATER MANAGEMENT AND URBAN SANITATION POLICY DEVELOPMENT                                                                                                                                               | ONGOING | 16,550,643  |
| ERGP28111160 | COUNTERPART FUNDS FOR FGN/UNICEF SANITATION AND HYGIENE COMPONENT                                                                                                                                            | ONGOING | 108,029,997 |
| ERGP28111163 | COUNTERPART FUNDS FOR WSSCC (GLOBAL SANITATION FUND) FOR RURAL SANITATION AND HYGIENE PROGRAM                                                                                                                | ONGOING | 35,336,945  |
| ERGP28111168 | COUNTERPART FUND FOR WHO GLAAS (GLOBAL ANALYSIS AND ASSESSMENT OF SANITATION AND DRINKING WATER) AND WASH TRACKING PROGRAM                                                                                   | ONGOING | 22,081,789  |
| ERGP28111173 | NUT.3.WASH MAINSTREAMING NUTRITION INTO WASH                                                                                                                                                                 | ONGOING | 27,732,119  |
| ERGP28111595 | WASH TRACKING AND DOCUMENTATION (SANITATION AND HYGIENE COMPONENT)                                                                                                                                           | ONGOING | 26,504,087  |
| ERGP28111596 | COUNTERPART FUND FOR NIGER BASIN AUTHORITY (NBA) WATER QUALITY MONITORING OF RIVERS NIGER AND BENUE                                                                                                          | ONGOING | 13,670,794  |
| ERGP28111599 | WASH INTERVENTION FOR CHOLERA PREVENTION AND CONTROL                                                                                                                                                         | ONGOING | 70,126,982  |
| ERGP28111602 | PARTNERSHIP FOR EXPANDED WATER, SANITATION AND HYGIENE (SANITATION AND HYGIENE COMPONENT)                                                                                                                    | ONGOING | 49,386,407  |
| ERGP28111605 | SDG - MAINSTREAMING WATER QUALITY AND IWRC                                                                                                                                                                   | ONGOING | 12,374,096  |
| ERGP28111727 | SUPPORT TO THE UNITED NATION WORLD WATER DAY IN NIGERIA                                                                                                                                                      | ONGOING | 7,000,000   |
| ERGP28111754 | OPERATIONALIZATION OF THE GUIDELINES FOR OPERATIONS AND MAINTENANCE OF RBDAS' DAMS AND IRRIGATION INFRASTRUCTURE                                                                                             | ONGOING | 7,000,000   |
| ERGP28111800 | RBDAs DAM SAFETY INSPECTION AND SURVEILLANCE                                                                                                                                                                 | ONGOING | 7,000,000   |
| ERGP28113899 | CONSTRUCTION OF FARIN RUWA DAM AND WATER SUPPLY PROJECT                                                                                                                                                      | ONGOING | 648,419,142 |
| ERGP28124537 | CAMPAIGN TO END OPEN DEFECATION IN NIGERIA FUND: MONITORING, ADVOCACY, SENSITIZATION, PROMOTION, COMMUNICATION AND PROVISION OF SANITATION AND HYGIENE FACILITIES TO END OPEN DEFECATION PRACTICE NATIONWIDE | ONGOING | 840,000,000 |
| ERGP28124581 | STUDIES FOR DEVELOPING MITIGATION WAYS ON DAM RELATED FLOODING INCIDENCIES IN NIGERIA                                                                                                                        | ONGOING | 2,161,397   |

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| CODE         | PROJECT NAME                                                                                                                                           | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP28128458 | CONSTRUCTION OF WATER SUPPLY PROJECT FOR SAKI TOWN IN OYO STATE                                                                                        | ONGOING | 35,000,000    |
| ERGP28128461 | CONSTRUCTION OF WATER SUPPLY PROJECT FOR SABON GIDA, LANTANG SOUTH LGA, PLATEAU STATE                                                                  | ONGOING | 49,000,000    |
| ERGP28128490 | ABUBAKAR TAFAWA BALEWA UNIVERSITY WATER SCHEME                                                                                                         | ONGOING | 420,000,000   |
| ERGP28131394 | FARIN RUWA WATER SUPPLY SCHEME                                                                                                                         | ONGOING | 210,000,000   |
| ERGP28140173 | NGURU WATER SUPPLY PROJECT, YOBE STATE                                                                                                                 | ONGOING | 49,000,000    |
| ERGP28140188 | NATIONWIDE ASSESSMENT OF DRINKING WATER QUALITY                                                                                                        | ONGOING | 6,337,609     |
| ERGP28145104 | DAMATURU WATER SUPPLY SCHEME                                                                                                                           | ONGOING | 350,000,000   |
| ERGP28145202 | TURUNKU WATER AND IRRIGATION PROJECT, 100,000 HECTARS OF LAND                                                                                          | ONGOING | 7,000,000     |
| ERGP28159064 | CONTRIBUTION TO INTERNATIONAL COMMISSION ON IRRIGATION AND DRAINAGE (ICID), MEMBERSHIP DUES AND PARTICIPATION IN REGIONAL AND INTERNATIONAL ACTIVITIES | ONGOING | 22,400,000    |
| ERGP28171116 | ENFORCEMENT OF THE NIGERIAN STANDARDS FOR DRINKING WATER QUALITY NIS                                                                                   | ONGOING | 21,053,959    |
| ERGP28171124 | NUT.3.WASH NATIONAL MULTI-SECTORAL PLAN OF ACTION FOR NUTRITION (WASH COMPONENT)                                                                       | ONGOING | 24,661,790    |
| ERGP28171850 | SUPPORT FOR COMMEMORIZATION OF WORLD ' RIVERS DAY IN NIGERIA                                                                                           | ONGOING | 14,000,000    |
| ERGP28172449 | PAYMENT OF OUTSTANDING LIABILITY FOR ZOBE REGIONAL WATER SUPPLY PROJECT, KATSINA STATE                                                                 | ONGOING | 70,000,000    |
| ERGP28172460 | CONSTRUCTION OF OKPELLA WATER SUPPLY SCHEME, EDO STATE                                                                                                 | ONGOING | 70,000,000    |
| ERGP28172524 | CONSTRUCTION OF WATER SUPPLY SCHEME AT UTURU ISIAKWATO LGA ABIA STATE                                                                                  | ONGOING | 126,000,000   |
| ERGP28184436 | CONSTRUCTION OF GASHUA TOWN WATER SUPPLY PROJECT                                                                                                       | ONGOING | 161,000,000   |
| ERGP28190672 | WASH INTERVENTION IN HEALTH INSTITUTION (FEDERAL GOVERNMENT HEALTH WASH PROGRAMME)                                                                     | ONGOING | 70,032,383    |
| ERGP28190673 | WASH INTERVENTION IN SCHOOLS (FEDERAL GOVERNMENT SCHOOL WASH PROGRAMME)                                                                                | ONGOING | 70,032,356    |
| ERGP28190706 | DAMS DIGITILISATION OF REGISTRY DOCUMENTS FOR EFFICIENT SERVICE DELIVERY                                                                               | ONGOING | 1,296,838     |
| ERGP28190837 | IMPLEMENTATION OF NIGERIAN NATIONALLY DETERMINED CONTRIBUTION (NDC) IN THE WATER SECTOR                                                                | ONGOING | 12,600,000    |
| ERGP28190898 | UPDATE OF IRRIGATION AND DRAINAGE PROJECT DATABASE AND OPERATION OF MISONGOING                                                                         | ONGOING | 14,000,000    |
| ERGP28190906 | HANDS-ON FOR DESIGN, REVIEW AND CONSTRUCTION, REHABILITATION OF IRRIGATION AND DRAINAGE SCHEMES                                                        | ONGOING | 840,000,000   |
| ERGP28191070 | WATER RESOURCES PPP DEVELOPMENT MANAGEMENT INITIATIVE & OTHER PPP DUE DILIGENCE ACTIVITIES                                                             | ONGOING | 4,900,000     |
| ERGP28191072 | PPP CENHANCEMENT AND CREATION/KNOWLEDGE SHARING (STAKEHOLDERS FORUM SENSITIZATION EDUCATION, ENLIGHTENMENT AND PUBLICITY)                              | ONGOING | 21,000,000    |
| ERGP28196210 | CONSTRUCTION OF FIKA-GADAKA REGIONAL WATER SUPPLY PROJECT                                                                                              | ONGOING | 35,000,000    |
| ERGP28205090 | STUDY AND DESIGN/CONSTRUCTION OF DURA EARTH DAM                                                                                                        | ONGOING | 2,740,368,275 |
| ERGP28205099 | REHABILITATION OF ADO-AWAYE DAM                                                                                                                        | ONGOING | 14,613,971    |
| ERGP28205106 | REHABILITATION OF ATEE SMALL EARTH DAM                                                                                                                 | ONGOING | 294,428,328   |
| ERGP28205114 | DESIGN/CONSTRUCTION OF LAFIA MULTIPURPOSE DAM                                                                                                          | ONGOING | 337,595,599   |
| ERGP28205132 | STUDY AND DESIGN/CONSTRUCTION OF ANGBO DAM WATER TRANSFER TO WANNUNE POLYTECHNIC                                                                       | ONGOING | 216,139,714   |
| ERGP28205138 | ENHANCING IN-HOUSE CAPABILITY OF RBDA'S THROUGH DIRECT LABOUR EXECUTION OF SMALL DAMS FOR IRRIGATION AND WATER SUPPLY AT VILLAGE/COMMUNITY LEVEL       | ONGOING | 3,500,000     |
| ERGP28205157 | REHABILITATION AND DESILTING OF GORONYO DAM                                                                                                            | ONGOING | 43,227,943    |
| ERGP28205170 | REHABILITATION AND DESILTING OF SHAGARI DAM                                                                                                            | ONGOING | 35,000,000    |
| ERGP28205182 | NIGERIAN DEFENCE ACADEMY SMALL EARTH DAM                                                                                                               | ONGOING | 14,000,000    |
| ERGP28205195 | PURCHASE OF COMPUTERS AND OTHER OFFICE EQUIPMENT FOR DRONIGERIAN ARMY FARMS AND RANCH SMALL EARTH DAM                                                  | ONGOING | 2,161,397     |
| ERGP28205203 | ENHANCING CAPABILITY OF STAFF OF DAMS AND RESERVOIRS FOR OPERATION AND MAINTENANCE OF DAMS STRUCTURES                                                  | ONGOING | 129,683,828   |
| ERGP28205706 | IKOYA IRRIGATION PROJECT                                                                                                                               | ONGOING | 73,500,000    |
| ERGP28205977 | DESIGN AND INSTALLATION OF DRIP IRRIGATION SYSTEM IN FEDERAL CAPITAL TERRITORY                                                                         | ONGOING | 3,500,000     |
| ERGP28206245 | CONSTRUCTION OF MBAISE WATER SUPPLY, COMPLETION OF MBUTU WATER SUPPLY                                                                                  | ONGOING | 35,000,000    |
| ERGP28206380 | GOMBE REGIONAL WATER SUPPLY PROJECT)                                                                                                                   | ONGOING | 84,000,000    |
| ERGP28206621 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN VARIOUS LOCATIONS IN BENUE STATE                                                                            | ONGOING | 35,000,000    |
| ERGP28206684 | ADMINISTRATION OF NATIONAL WATER QUALITY REFERENCE LABORATORIES' OPERATIONS                                                                            | ONGOING | 109,781,302   |


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| CODE         | PROJECT NAME                                                                                                                                                                    | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP28206988 | IMPLEMENTATION OF THE HAND HYGIENE FOR ALL ROADMAP                                                                                                                              | ONGOING | 38,272,733    |
| ERGP28207061 | CONSTRUCTION OF WATER SUPPLY SCHEME AT IBUSA, OSHIMILI NORTH, DELTA STATE                                                                                                       | ONGOING | 350,000,000   |
| ERGP28207064 | IMPROVEMENT OF UNIVERSITY OF ILORIN WATER SUPPLY, KWARA STATE                                                                                                                   | ONGOING | 140,000,000   |
| ERGP28207074 | CONSTRUCTION OF WATER SUPPLY SCHEME AT SHINGA, D. FULANI AND ENVIRONS Y/DEBA LGA, GOMBE STATE                                                                                   | ONGOING | 175,000,000   |
| ERGP28207080 | CONSTRUCTION OF OGWASHI-UKWU REGIONAL WATER SUPPLY SCHEME, ANIOCHA SOUTH, DELTA STATE                                                                                           | ONGOING | 350,000,000   |
| ERGP28207096 | CONSTRUCTION OF WATER SUPPLY SCHEME AT ODUGBO-APA LGA, BENUE STATE                                                                                                              | ONGOING | 168,000,000   |
| ERGP28207118 | CONSTRUCTION OF WATER SUPPLY AT JAJA AND ENVIRONS, GOMBE                                                                                                                        | ONGOING | 161,000,000   |
| ERGP28207127 | STUDY AND DESIGN OF VARIOUS URBAN WATER SUPPLY PROJECTS                                                                                                                         | ONGOING | 35,000,000    |
| ERGP28207130 | FEDERAL UNIVERSITY OF TECHNOLOGY AKURE WATER SUPPLY PROJECT, ONDO STATE                                                                                                         | ONGOING | 56,000,000    |
| ERGP28207138 | IMPROVE ACCESS TO SAFE WATER SUPPLY IN PUBLIC PLACES ACROSS THE NATION (MARKETS, MOTOR PARKS, SCHOOLS AND PRIMARY HEALTH CARE CENTRES)                                          | ONGOING | 105,000,000   |
| ERGP28207144 | REHABILITATION OF NASARAWA WATER SUPPLY                                                                                                                                         | ONGOING | 35,000,000    |
| ERGP28207146 | WORLD BANK ASSISTED NATIONAL WASH ACTION PLAN                                                                                                                                   | ONGOING | 28,000,000    |
| ERGP28207151 | TRACKING AND DATA COLLECTION FOR IMPROVE IMPLEMENTATION OF WATER SUPPLY SCHEMES                                                                                                 | ONGOING | 28,000,000    |
| ERGP28207155 | DEVELOPMENT OF NEW APPROACH TO IMPROVE RAIN WATER HARVESTING TECHNOLOGY AND ARTISAN WELLS                                                                                       | ONGOING | 35,000,000    |
| ERGP28207162 | CONSTRUCTION OF GREATER DUTSE WATER SUPPLY PROJECT, DUTSE JIGAWA STATE                                                                                                          | ONGOING | 3,500,000     |
| ERGP28207168 | AFDB FUNDED, IBSDLEIP                                                                                                                                                           | ONGOING | 210,000,000   |
| ERGP28207249 | WASH INTERVENTION IN FEDERAL UNIVERSITIES, POLYTECHNICS AND OTHER EDUCATIONAL INSTITUTIONS                                                                                      | ONGOING | 35,000,000    |
| ERGP28207250 | REHABILITATION / UPGRADING OF WATER SUPPLY IN PUBLIC PLACES OF DISASTER AFFECTED SMALL TOWNS (SCHOOLS, MOTOR PARKS, ETC)                                                        | ONGOING | 70,000,000    |
| ERGP28207255 | PROVISION FOR PAYMENT OF LIABILITIES AND RETENTION FEES FOR EXECUTED WORKS IN THE WATER SUPPLY DEPARTMENT                                                                       | ONGOING | 210,000,000   |
| ERGP28207275 | FEDERAL RURAL WATER SUPPLY PROGRAMME- PROVISION OF POTABLE WATER (5NO PER STATE INCLUDING FCT)                                                                                  | ONGOING | 105,000,000   |
| ERGP28207290 | REHABILITATION AND IMPROVEMENT OF WATER SUPPLY SCHEME IN WANNUNE TOWN                                                                                                           | ONGOING | 420,000,000   |
| ERGP28207297 | CONSTRUCTION OF WATER SUPPLY SCHEME AT UGBEMA BENUE STATE                                                                                                                       | ONGOING | 420,000,000   |
| ERGP28207303 | REHABILITATION AND UPGRADING OF BURUKU/GBOKO WATER SUPPLY PROJECT                                                                                                               | ONGOING | 280,000,000   |
| ERGP28207544 | PROVISION OF SOLAR POWERED BOREHOLES IN VULNERABLE COMMUNITIES, CRITICAL DISASTER CHALLENGED AREAS                                                                              | ONGOING | 84,000,000    |
| ERGP28207570 | PROVISION OF EQUIPMENT FOR MINISTRY'S STAFF CANTEEN.                                                                                                                            | ONGOING | 700,000       |
| ERGP28207644 | CONSTRUCTION OF WATER SUPPLY FACILITIES IN SOME FEDERAL ESTABLISHMENTS (CORRECTIONAL CENTRES, POLICE, NYSC, NIGERIA IMMIGRATION SERVICES, ARMY, CUSTOM BARRACKS ETC) NATIONWIDE | ONGOING | 70,000,000    |
| ERGP28212299 | CONSTRUCTION OF RURAL ACCESS ROADS NATION WIDE                                                                                                                                  | ONGOING | 315,000,000   |
| ERGP28212300 | REHABILITATION OF DAMS AND RESERVIORS NATION WIDE                                                                                                                               | ONGOING | 1,289,838,283 |
| ERGP28212301 | CONSTRUCTION/ REHABILITATION OF WATER SUPPLY SCHEMES NATION WIDE                                                                                                                | ONGOING | 630,000,000   |
| ERGP28212302 | SUPPORT FOR DEVELOPMENT AND ENHANCEMENT OF WATER SANITATION AND HYGIENE                                                                                                         | ONGOING | 700,000,000   |
| ERGP28226485 | REHABILITATION OF TAFOKI DAM                                                                                                                                                    | ONGOING | 23,775,369    |
| ERGP28226695 | CONSTRUCTION OF OWODAIE DAM                                                                                                                                                     | ONGOING | 172,911,771   |
| ERGP28226770 | CONSTRUCTION OF ONIFADE DAM                                                                                                                                                     | ONGOING | 21,613,971    |
| ERGP28226814 | CONSTRUCTION OF ALAMA DAM                                                                                                                                                       | ONGOING | 21,613,971    |
| ERGP28228069 | SPECIAL INTERVENTION IN FLOOD/CHOLERA AFFECTED RURAL COMMUNITIES NATIONWIDE                                                                                                     | ONGOING | 35,000,000    |
| ERGP28228153 | NIGERIA URBAN WATER SECTOR REFORM AND AKURE WATER SUPPLY AND SANITATION BANK (AFDB)                                                                                             | ONGOING | 35,000,000    |
| ERGP28228282 | WASH SECTOR-WIDE SUSTAINABILITY CHECKS                                                                                                                                          | ONGOING | 21,000,000    |
| ERGP28228293 | VILLAGE LEVEL OPERATION AND MAINTENANCE                                                                                                                                         | ONGOING | 21,000,000    |
| ERGP28228305 | URBAN WATER SECTOR REFORM AND PORT HARCOURT WATER SUPPLY AND SANITATION PROJECT FUNDED BY AFRICAN DEVELOPMENT BANK (AFDB)                                                       | ONGOING | 35,000,000    |
| ERGP28228324 | NATIONAL URBAN WATER SECTOR REFORM PROJECT SUPPORT BY FRENCH DEVELOPMENT AGENCY (AFD)                                                                                           | ONGOING | 35,000,000    |
| ERGP28228337 | DEVELOPMENT OF ELECTRONIC CONTENT MANAGEMENT FOR WATER SUPPLY DEPARTMENT                                                                                                        | ONGOING | 21,000,000    |
| ERGP28228355 | PROVISION OF WATER SUPPLY FACILITIES AT FISH KARSHI                                                                                                                             | ONGOING | 21,000,000    |

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| CODE         | PROJECT NAME                                                                                                    | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP28228420 | AQUIFER RECHARGE IN MITIGATION FOR CLIMATE RESILIENCE FOR SUSTAINABLE GROUND WATER MANAGEMENT                   | ONGOING | 7,000,000     |
| ERGP28228440 | ENVIRONMENTAL AND SOCIAL SAFEGUARDS OF WATER SUPPLY SCHEMES NATIONWIDE (NEW, ONGOING AND POST PROJECTS)         | ONGOING | 21,000,000    |
| ERGP28228450 | PROVISION OF WATER TO DIRYA-LAYA, JIGAWA STATE                                                                  | ONGOING | 70,000,000    |
| ERGP28228469 | AJIDO-IJESHA WATER SCHEME ATAKUNMOSA EAST LGA OSUN STATE                                                        | ONGOING | 70,000,000    |
| ERGP28228487 | CONSTRUCTION OF WATER SCHEMES IN VARIOUS COMMUNITIES IN DADIN KOWA, BIMA AREA AND ENVIRONS GOMBE STATE          | ONGOING | 140,000,000   |
| ERGP28228500 | ERIN IJESHA WSP, ORIADE LGA, OSUN STATE                                                                         | ONGOING | 70,000,000    |
| ERGP28228516 | REHABILITATION/UPGRADING OF UNIVERSITY OF AGRICULTURE, ABEOKUTA, OGUN STATE                                     | ONGOING | 350,000,000   |
| ERGP28228530 | REHABILITATION & UPGRADING OF IWO WATER SUPPLY SCHEME                                                           | ONGOING | 455,000,000   |
| ERGP28228532 | POST FLOOD ASSESSMENT OF WATER QUALITY IN FLOOD PLAINS                                                          | ONGOING | 105,000,000   |
| ERGP28228546 | PROVISION OF SOLAR POWERED BOREHOLE IN OLACHAGBAHA COMMUNITY IN OTUKPA OGBADIBO LGA BENUE STATE                 | ONGOING | 35,000,000    |
| ERGP28228581 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN VARIOUS LOCATIONS IN ORUMBA NORTH LGA, ANABRA STATE                  | ONGOING | 52,500,000    |
| ERGP28228588 | CONSTRUCTION/REHABILITATION OF WATER SUPPLY PROJECT IN LAGOS WEST SENATORIAL DISTRICT                           | ONGOING | 35,000,000    |
| ERGP28228600 | REACTIVATION OF ITEM AMAGU AND OHATEKWE WATER SCHEME IN IKWO/EZZA SOUTH FC                                      | ONGOING | 35,000,000    |
| ERGP28228613 | CONSTRUCTION/REHABILITATION OF WATER SUPPLY PROJECT IN IBARAPA NORTH CENTRAL SENATORIAL DISTRICT                | ONGOING | 35,000,000    |
| ERGP28229785 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN VARIOUS LOCATIONS IN IPOKIA LGA, OGUN STATE                          | ONGOING | 350,000,000   |
| ERGP28229786 | UPGRADE AND IMPROVEMENT OF WATER SUPPLY PROJECTS IN JALINGO, TARABA STATE                                       | ONGOING | 626,972,509   |
| ERGP28229792 | CONSTRUCTION OF WATER SUPPLY PROJECT AT JIGAWA STATE COLLEGE OF EDUCATION AND LEGAL STUDIES                     | ONGOING | 35,000,000    |
| ERGP28229797 | CONSTRUCTION OF SOLAR POWERED WATER SCHEME AT UTAGBO UNO AND ALIOGO UMUSETI NDOKWA WEST, DELTA STATE I          | ONGOING | 70,000,000    |
| ERGP28229798 | CONSTRUCTION OF UKAAN, ADIKPO, AGASHA, NAKA WATER SUPPLY PROJECTS, BENUE STATE                                  | ONGOING | 52,500,000    |
| ERGP28229801 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN 10 LOCATIONS IN SOKOTO NORTH AND SOKOTO SOUTH FC, SOKOTO STATE STATE | ONGOING | 35,000,000    |
| ERGP28229805 | REHABILITATION OF MINI WATER SUPPLY SCHEME AT IGBESA, ADO-ODO/OTA LGA, OGUN STATE                               | ONGOING | 7,000,000     |
| ERGP28229881 | PROVISION OF SOLAR POWERED PUMPS FOR SMALL SCALE IRRIGATION PROJECT IN SELECTED LOCATIONS NATIONWIDE            | ONGOING | 140,000,000   |
| ERGP28229888 | SUPPORT FOR SUSTAINABLE POWER AND IRRIGATION IN NIGERIA (SPIN) PROJECT                                          | ONGOING | 16,100,000    |
| ERGP28230038 | PROVISION OF WATER SUPPLY FACILITIES FOR SUSTAINABLE FOOD SECURITY                                              | ONGOING | 1,050,000,000 |
| ERGP28230049 | PROVISION OF SOLAR POWERED BOREHOLES IN SOME SELECTED COMMUNITIES IN SULEJA/GURARA AND TAFI NIGER STATE         | ONGOING | 105,000,000   |
| ERGP28230055 | PROVISION OF WATER SUPPLY SCHEME FOR IKORO EKITI AND ENVIRONS. EKITI STATE                                      | ONGOING | 70,000,000    |
| ERGP28230218 | IRAWO IRRIGATION PROJECT                                                                                        | ONGOING | 7,000,000     |
| ERGP28230224 | EGBEDE IGA IRRIGATION                                                                                           | ONGOING | 7,000,000     |
| ERGP28230226 | IRRIGATION MANAGEMENT TRANSFER AND INSTITUTIONAL STRENGTHENING OF WATER USERS ASSOCIATION (WUAs) IN SPIN        | ONGOING | 84,280,000    |
| ERGP28230229 | COLLABORATION AND PARTNERSHIP WITH AMCOW, LCBC, NASENI (MODULAR IRRIGATION), PPP, IWMI, N-NJC, FAO AND NBA      | ONGOING | 10,500,000    |
| ERGP28230268 | DEVELOPMENT OF HYDROLOGICAL POLICY FOR NIGERIA                                                                  | ONGOING | 7,000,000     |
| ERGP28230465 | WATER SUPPLY SCHEME IN SABON GARI FEDERAL CONSTITUENCY, KADUNA STATE                                            | ONGOING | 49,000,000    |
| ERGP28230469 | WATER SUPPLY SCHEME IN LAFIYA/OBI FEDERAL CONSTITUENCY, NASARAWA STATE                                          | ONGOING | 49,000,000    |
| ERGP28230478 | WATER SUPPLY SCHEME IN KAURA FEDERAL CONSTITUENCY, KADUNA STATE                                                 | ONGOING | 49,000,000    |
| ERGP28230483 | PROVISION OF WATER SUPPLY SCHEME IN ANAMBRA CENTRAL SENATORIAL DISTRICT, ANAMBRA STATE                          | ONGOING | 70,000,000    |
| ERGP28230484 | WATER SUPPLY SCHEME IN BIDA/GBAKO/KATCHA FEDERAL CONSTITUENCY, NIGER STATE                                      | ONGOING | 49,000,000    |
| ERGP28230489 | WATER SUPPLY SCHEME IN ALEIRO/GWANDU/JEGA FEDERAL CONSTITUENCY, KEBBI STATE                                     | ONGOING | 49,000,000    |
| ERGP28230497 | WATER SUPPLY SCHEME IN BURUKU FEDERAL CONSTITUENCY, BENUE STATE                                                 | ONGOING | 49,000,000    |
| ERGP28230498 | PROVISION OF WATER SUPPLY SCHEME IN BAUCHI SOUTH SENATORIAL DISTRICT, BAUCHI STATE                              | ONGOING | 70,000,000    |
| ERGP28230501 | WATER SUPPLY SCHEME IN ZANGO/BAURE FEDERAL CONSTITUENCY, KATSINA STATE                                          | ONGOING | 49,000,000    |
| ERGP28230502 | PROVISION OF WATER SUPPLY SCHEME IN BAUCHI CENTRAL SENATORIAL DISTRICT, BAUCHI STATE                            | ONGOING | 70,000,000    |

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| CODE         | PROJECT NAME                                                                                                                                                            | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP28230505 | WATER SUPPLY SCHEME IN YABO/SHAGARI FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                  | ONGOING | 49,000,000  |
| ERGP28230509 | WATER SUPPLY SCHEME IN KAURA-NAMODA/BIRININ MAGAJI FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                  | ONGOING | 49,000,000  |
| ERGP28230514 | WATER SUPPLY SCHEME IN KOKO BESSE/MAIYAMA FEDERAL CONSTITUENCY, KEBBI STATE                                                                                             | ONGOING | 49,000,000  |
| ERGP28230515 | PROVISION OF WATER SUPPLY SCHEME IN NASARAWA SOUTH SENATORIAL DISTRICT, NASARAWA STATE                                                                                  | ONGOING | 70,000,000  |
| ERGP28230517 | WATER SUPPLY SCHEME IN TARAUNI FEDERAL CONSTITUENCY, KANO STATE                                                                                                         | ONGOING | 49,000,000  |
| ERGP28230520 | WATER SUPPLY SCHEME IN SHINKAFI/ZURMI FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                               | ONGOING | 49,000,000  |
| ERGP28230522 | WATER SUPPLY SCHEME IN SURULERE II FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                    | ONGOING | 49,000,000  |
| ERGP28230526 | PROVISION OF WATER SUPPLY SCHEME IN TARABA NORTH SENATORIAL DISTRICT, TARABA STATE                                                                                      | ONGOING | 70,000,000  |
| ERGP28230527 | WATER SUPPLY SCHEME IN IKORODU FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                        | ONGOING | 49,000,000  |
| ERGP28230533 | WATER SUPPLY SCHEME IN IJEBU-ODE/IJEBU NORTH EAST/ODOGBOLU FEDERAL CONSTITUENCY, OGUN STATE                                                                             | ONGOING | 49,000,000  |
| ERGP28230534 | PROVISION OF WATER SUPPLY SCHEME IN EBONYI CENTRAL SENATORIAL DISTRICT, EBONYI STATE                                                                                    | ONGOING | 105,000,000 |
| ERGP28230539 | WATER SUPPLY SCHEME IN OKITIPUPA/IRELE FEDERAL CONSTITUENCY, ONDO STATE                                                                                                 | ONGOING | 49,000,000  |
| ERGP28230543 | WATER SUPPLY SCHEME IN AKINYELE/LAGELU FEDERAL CONSTITUENCY, OYO STATE                                                                                                  | ONGOING | 49,000,000  |
| ERGP28230549 | WATER SUPPLY SCHEME IN TUDUN WADA DOGUWA FEDERAL CONSTITUENCY, KANO STATE                                                                                               | ONGOING | 49,000,000  |
| ERGP28230552 | WATER SUPPLY SCHEME IN OBOKUN/ORIADE FEDERAL CONSTITUENCY, OSUN STATE                                                                                                   | ONGOING | 49,000,000  |
| ERGP28230553 | PROVISION OF WATER SUPPLY SCHEME IN OGBARU FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                          | ONGOING | 49,000,000  |
| ERGP28230558 | WATER SUPPLY SCHEME IN MUSHIN II FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                      | ONGOING | 49,000,000  |
| ERGP28230564 | WATER SUPPLY SCHEME IN IBADAN NORTH WEST/SOUTH WEST FEDERAL CONSTITUENCY, OYO STATE                                                                                     | ONGOING | 49,000,000  |
| ERGP28230568 | WATER SUPPLY SCHEME IN AFIJIO/OYO EAST/OYO WEST/ATIBA FEDERAL CONSTITUENCY, OYO STATE                                                                                   | ONGOING | 49,000,000  |
| ERGP28230569 | PROVISION OF WATER SUPPLY SCHEME IN ANINRI/AWGU/ORJI RIVER FEDERAL CONSTITUENCY, ENUGU STATE                                                                            | ONGOING | 49,000,000  |
| ERGP28230575 | WATER SUPPLY SCHEME IN AGEGE FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                          | ONGOING | 49,000,000  |
| ERGP28230579 | WATER SUPPLY SCHEME IN ALIMOSHO FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                       | ONGOING | 49,000,000  |
| ERGP28230580 | WATER SUPPLY SCHEME IN GAMAWA FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                        | ONGOING | 49,000,000  |
| ERGP28230585 | PROVISION OF WATER SUPPLY SCHEME IN FIKA/FUNE FEDERAL CONSTITUENCY, YOBE STATE                                                                                          | ONGOING | 49,000,000  |
| ERGP28230587 | WATER SUPPLY SCHEME IN PORTHARCOURT I FEDERAL CONSTITUENCY, RIVERS STATE                                                                                                | ONGOING | 49,000,000  |
| ERGP28230593 | WATER SUPPLY SCHEME IN JALINGO/YORRO/ZING FEDERAL CONSTITUENCY, TARABA STATE                                                                                            | ONGOING | 49,000,000  |
| ERGP28230598 | WATER SUPPLY SCHEME IN EMOHA/IKWERRE FEDERAL CONSTITUENCY, RIVERS STATE                                                                                                 | ONGOING | 49,000,000  |
| ERGP28230599 | PROVISION OF WATER SUPPLY SCHEME IN IGBO-EZE NORTH/UDENU FEDERAL CONSTITUENCY, ENUGU STATE                                                                              | ONGOING | 49,000,000  |
| ERGP28230604 | WATER SUPPLY SCHEME IN JOS SOUTH/EAST FEDERAL CONSTITUENCY, PLATEAU STATE                                                                                               | ONGOING | 49,000,000  |
| ERGP28230609 | WATER SUPPLY SCHEME IN MISAU/ DANBAM FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                 | ONGOING | 49,000,000  |
| ERGP28230611 | WATER SUPPLY SCHEME IN GWER EAST/GWER WEST FEDERAL CONSTITUENCY, BENUE STATE                                                                                            | ONGOING | 49,000,000  |
| ERGP28230614 | PROVISION OF WATER SUPPLY SCHEME IN NASARAWA FEDERAL CONSTITUENCY, KANO STATE                                                                                           | ONGOING | 49,000,000  |
| ERGP28230616 | WATER SUPPLY SCHEME IN OTUKPO/OHIMINI FEDERAL CONSTITUENCY, BENUE STATE                                                                                                 | ONGOING | 49,000,000  |
| ERGP28230630 | PROVISION OF WATER SUPPLY SCHEME IN KARAYE/ROGO FEDERAL CONSTITUENCY, KANO STATE                                                                                        | ONGOING | 49,000,000  |
| ERGP28230635 | PROVISION OF WATER SUPPLY SCHEME IN GWARAM FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                           | ONGOING | 49,000,000  |
| ERGP28230761 | STUDY AND DESIGN/CONSTRUCTION OF OKONOBO EARTH DAM IN OKPOKWU LGA, BENUE STATE                                                                                          | ONGOING | 35,000,000  |
| ERGP28230921 | PROVISION OF SOLAR LIGHTS SYSTEMS IN VARIOUS SECURITY CHALLENGED LOCATIONS OF TALATA MAFARA, MARADUN AND BAKURA LGAs OF ZAMFARA WEST SENATORIAL DISTRICT, ZAMFARA STATE | ONGOING | 350,000,000 |
| ERGP28230935 | PROVISION OF SOLAR STREET LIGHTS IN SOME SELECTED COMMUNITIES IN EBONYI CENTRAL SENATORIAL DISTRICT, EBONYI STATE                                                       | ONGOING | 350,000,000 |
| ERGP28230948 | PROVISION OF SOLAR STREET LIGHTS SYSTEMS IN VARIOUS SECURITY CHALLENGED LOCATIONS OF GUMI, BUKKYUM AND ANKA LGAs OF ZAMFARA WEST SENATORIAL DISTRICT                    | ONGOING | 350,000,000 |
| ERGP28230954 | PROVISION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN ANAMBRA NORTH SENATORIAL DISTRICT, ANAMBRA STATE                                                            | ONGOING | 70,000,000  |
| ERGP28230957 | CONSTRUCTION OF SOLAR POWERED BOREHOLES AT TARABA STATE UNIVERSITY, FEDERAL UNIVERSITY WUKARI, FEDERAL AUTOPEDIC HOSPITAL WUKARI AND FEDERAL                            | ONGOING | 70,000,000  |



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| CODE         | PROJECT NAME                                                                                                                                                                              | TYPE    | AMOUNT         |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
|              | COLLEGE OF EDUCATION ZING, TARABA STATE                                                                                                                                                   |         |                |
| ERGP28230960 | EMPOWERMENT OF WOMEN AND YOUTH ON DRY SEASON/IRRIGATION FARMING IN KEFFI LGA OF NASARAWA STATE                                                                                            | ONGOING | 175,000,000    |
| ERGP28230963 | CONSTRUCTION/REHAB. OF WATER SUPPLY AT JEN, TARABA STATE                                                                                                                                  | ONGOING | 350,000,000    |
| ERGP28230966 | MBATIAV WATER SUPPLY SCHEME                                                                                                                                                               | ONGOING | 350,000,000    |
| ERGP28230968 | PROVISION OF SOLAR STREET LIGHTS IN VULNERABLE FARMING COMMUNITIES IN JIBIA/KAITA FEDERAL CONSTITUENCY, KATSINA STATE                                                                     | ONGOING | 280,000,000    |
| ERGP28230973 | REHABILITATION/EXPANSION OF JOSEPH SARWUAN TARKA UNIVERSITY WATER SUPPLY SYSTEM                                                                                                           | ONGOING | 350,000,000    |
| ERGP28230984 | PROVISION OF SOLAR STREET LIGHTS IN KAMARU, GESHERE WARDS AND OTHER FARMING COMMUNITIES IN KAURU FEDERAL CONSTITUENCY, KADUNA STATE                                                       | ONGOING | 140,000,000    |
| ERGP28230995 | REHABILITATION/IMPROVEMENT OF KATSINA ALA, ADI AND GBOKO WATER SCHEMES                                                                                                                    | ONGOING | 350,000,000    |
| ERGP28230996 | GAADI WATER SUPPLY PROJECT                                                                                                                                                                | ONGOING | 140,000,000    |
| ERGP28230997 | PROVISION OF SOLAR STREET LIGHTS IN VULNERABLE COMMUNITIES IN KANO AND KATSINA STATES                                                                                                     | ONGOING | 70,000,000     |
| ERGP28230998 | FLOOD AND EROSION CONTROL IN AHIAZU/EZINIHITE/MBASE FEDERAL CONSTITUENCY, IMO STATE                                                                                                       | ONGOING | 49,000,000     |
| ERGP28231003 | CONSULTANCY SERVICES FOR RBDA OPERATIONS                                                                                                                                                  | ONGOING | 56,000,000     |
| ERGP28231148 | DEVELOPMENT OF FLOOD MASTER PLAN FOR RIVERS NIGER AND BENUE (HYDROLOGY AND SANITATION PROJECT)                                                                                            | ONGOING | 7,000,000      |
| ERGP28234167 | MULTILATERAL/BILATERAL TIED LOAN - NIGERIA SUSTAINABLE URBAN RURAL WATER AND SANITATION PROJECT                                                                                           | ONGOING | 7,350,000,000  |
| ERGP28234169 | MULTILATERAL/BILATERAL TIED LOAN - NIGERIA PROGRAM FOR INTEGRATED DEVELOPMENT AND ADOPTION TO CLIMATE CHANGE (PIDACC)                                                                     | ONGOING | 16,768,500,360 |
| ERGP28236021 | COMPLETION OF WATER PROJECTS IN KWALLA, (QUAAN-PAN) AND LANGTANG-NORTH, PLATEAU STATE (ONGOING)                                                                                           | ONGOING | 350,000,000    |
| ERGP28236026 | CONSTRUCTION AND REHABILITATION OF WATER SUPPLY FACILITIES ACROSS KOGI WEST SENATORIAL DISTRICT.                                                                                          | ONGOING | 35,000,000     |
| ERGP28236051 | REHABILITATION AND CONSTRUCTION OF WATER SUPPLY FACILITIES FOR KOGI WEST SENATORIAL DISTRICT.                                                                                             | ONGOING | 175,000,000    |
| ERGP28236055 | PROVISION OF SOLAR POWERED BOREHOLES IN VARIOUS COMMUNITIES IN KOGI WEST SENATORIAL DISTRICT                                                                                              | ONGOING | 175,000,000    |
| ERGP28236056 | CONSTRUCTION OF WATER SUPPLY, ROADS AND EDUCATIONAL BUILDING INFRASTRUCTURE AT KABO AND OTHER SELECTED AREAS (MULTIPLE LOTS)                                                              | ONGOING | 2,660,000,000  |
| ERGP28236057 | REHABILITATION/UPGRADING OF BURUKU/GBOKO WATER SUPPLY PROJECT, BENUE STATE                                                                                                                | ONGOING | 3,500,000,000  |
| ERGP28247573 | OYUN DAM, IRRIGATION WATER SUPPLY & SOLAR SYSTEM PROJECT                                                                                                                                  | ONGOING | 5,100,000,000  |
| ERGP30110693 | RESEARCH, ASSESSMENT AND DEVELOPMENT OF NEW WATER SUPPLY TECHNOLOGIES                                                                                                                     | ONGOING | 35,000,000     |
| ERGP30110717 | NATIONAL TECHNICAL SUB-COMMITTEE ON WATER RESOURCES - SECRETARIAT ACTIVITIES (REGULAR MEETINGS, WORKSHOP AND EXHIBITIONS)                                                                 | ONGOING | 35,000,000     |
| ERGP30110871 | MINISTERIAL WATER SUPPLY INTERVENTION FOR DISASTER RISK MANAGEMENT                                                                                                                        | ONGOING | 35,000,000     |
| ERGP30111145 | DEPARTMENTAL REVIEW WORKSHOPS, TRAINING AND CAPACITY BUILDING FOR WQCS (DEPARTMENTAL REVIEW WORKSHOPS/ASSESSMENT OF WASH ACTIVITIES)                                                      | ONGOING | 22,768,878     |
| ERGP30111566 | SUPPORT FOR SECTOR WIDE STATISTICAL AND FRAMEWORK EQUIPMENT IN THE WATER SECTOR                                                                                                           | ONGOING | 3,780,000      |
| ERGP30111575 | IDENTIFICATION OF VIABLE WATER RESOURCES PROJECTS FOR CONCESSIONING                                                                                                                       | ONGOING | 3,500,000      |
| ERGP30111601 | WATER SECTOR POLICY, STRATEGIES, ADMINISTRATION AND MAINTENANCE OF INFRASTRUCTURE AND LEGAL FRAMEWORK                                                                                     | ONGOING | 3,500,000      |
| ERGP30111633 | TENDER PREPARATION,BID OPENINGS AND BID EVALUATIONS (TECH & FIN )                                                                                                                         | ONGOING | 8,960,945      |
| ERGP30111648 | STRENGTHENING AND ESTABLISHMENT/COLLABORATION WITH PARASTATALS AND AGENCIES OF THE MINISTRY WITH BUDGET AND ACCOUNTS ON TRACKING AND BENCHMARKING ESP PROGRESS ACCOUNTS & BUDGET OFFICERS | ONGOING | 19,001,128     |
| ERGP30111665 | INTER-MINISTERIAL MONITORING EXERCISE (OSGF, MBNP, FINANCE, FISCAL RESPONSIBILITY COMMISSION SDG, ETC)                                                                                    | ONGOING | 4,200,000      |
| ERGP30111666 | TRACKING OF INTERNAL GENERATED REVENUE OF THE RBDAS                                                                                                                                       | ONGOING | 4,900,000      |
| ERGP30111669 | IMPACT ASSESSMENT OF MINISTRY'S PROJECT AND PROGRAMMES                                                                                                                                    | ONGOING | 4,900,000      |
| ERGP30111691 | CONTRIBUTION TO LAKE CHAD BASIN COMMISSION (LCBC)                                                                                                                                         | ONGOING | 46,077,948     |
| ERGP30111694 | CONTRIBUTION TO NIGER BASIN AUTHORITY (NBA)                                                                                                                                               | ONGOING | 42,786,666     |
| ERGP30111706 | SUPPORT FOR KOMADUGU YOBE HADEJIA JAMARE TRUST FUND                                                                                                                                       | ONGOING | 13,165,128     |
| ERGP30111712 | SUPPORT FOR THE DEVELOPMENT OF TRANSBOUNDARY WATERS FOR NIGER BASIN                                                                                                                       | ONGOING | 10,500,000     |
| ERGP30111713 | SUPPORT FOR NBA-NFS DEVELOPMENT PROGRAMMES                                                                                                                                                | ONGOING | 10,500,000     |
| ERGP30111773 | OPERATIONALIZATION OF THE INSPECTORATE MANUALS FOR RBAs                                                                                                                                   | ONGOING | 4,080,405      |
| ERGP30111788 | COORDINATION OF ANNUAL AFRICAN MINISTERS OF WATER RESOURCES                                                                                                                               | ONGOING | 6,582,564      |

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| CODE         | PROJECT NAME                                                                                                                                                          | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30111789 | MONITORING SUPERVISION AND EVALUATION OF PROJECTS IN THE RBDAS                                                                                                        | ONGOING | 49,000,000  |
| ERGP30111790 | CONTRIBUTION TO INTERNATIONAL COMMISSION ON IRRIGATION AND DRAINAGE (ICID) PROGRAMMES AND PREPARATION TOWARDS HOSTING OF AFRICAN REGIONAL CONFERENCE (ARC) IN NIGERIA | ONGOING | 224,000,000 |
| ERGP30111795 | SUPPORT FOR INTERBASIN WATER TRANSFER TO LAKE CHAD BASIN                                                                                                              | ONGOING | 12,497,622  |
| ERGP30111798 | COORDINATION OF IMPLEMENTATION OF PARTIAL COMMERCIALIZATION AND RIVATILIZATION PROGRAMMES IN THE RBDAS                                                                | ONGOING | 4,200,000   |
| ERGP30111807 | MASTREAMING OF INTEGRATED RIVER BASIN MANAGEMENT (IRBM) PRACTICE IN THE RBDAS                                                                                         | ONGOING | 14,000,000  |
| ERGP30111808 | UPGRADE AND FURNISHING OF E-LIBRARY IN THE MINISTRY                                                                                                                   | ONGOING | 3,500,000   |
| ERGP30111809 | ESTABLISHMENT AND MANAGEMENT OF CENTRAL DATA BASE FOR PROJECTS IN RBDAS                                                                                               | ONGOING | 3,500,000   |
| ERGP30111812 | UPGRADE OF INFORMATION MANAGEMENT SYSTEM OF THE MINISTRY                                                                                                              | ONGOING | 4,550,000   |
| ERGP30111820 | SUPERVISION OF HYDRO-METEOROLOGICAL STATION, GAUGING STATION, DISCHARGE MEASUREMENTS AND RIVER FLOW IN THE RBDAS                                                      | ONGOING | 7,000,000   |
| ERGP30111836 | MINISTERIAL ASSESMENT AND EVALUATION OF ZONAL INTERVENTION/CONTINUITY PROJECTS                                                                                        | ONGOING | 7,638,304   |
| ERGP30111922 | STOCK VERIFICATION AND OPTIMIZATION OF INVENTORY ACTIVITIES                                                                                                           | ONGOING | 2,067,179   |
| ERGP30111943 | MONITORING AND EVALUATION (INTERNAL AUDIT INSPECTION) OF CAPITAL PROJECTS NATIONWIDE                                                                                  | ONGOING | 38,430,523  |
| ERGP30111964 | INTERNAL AUDIT POST - CONTRACT INSPECTION OF ALL COMPLETED PROJECTS NATIONWIDE                                                                                        | ONGOING | 20,602,797  |
| ERGP30112000 | ESTABLISHMENT AND DEVELOPMENT OF GHRs AND HUMAN RIGHTS IMPLEMENTATION GUIDELINES ON THE NATIONAL WATER RESOURCES POLICIES AND STRATEGY.                               | ONGOING | 7,700,000   |
| ERGP30112006 | NEEDS ASSESSMENT FOR INSTITUTIONAL HIGH LEVEL ROUND TABLE FOR GHRs AND G-WIN PROJECT                                                                                  | ONGOING | 3,500,000   |
| ERGP30112022 | DEVELOPMENT AND PRODUCTION OF SENSITIZATION/ADVOCACY AND COMMUNICATION MATERIALS FOR THE PROMOTION OF GHRs MAINSTREAMING IN THE WATER SECTORS.                        | ONGOING | 2,800,000   |
| ERGP30115203 | COUNTER PART FUND FOR URBAN WATER SUPPLY IMPROVEMENT IN LINE WITH NATIONAL WATER SUPPLY POLICY                                                                        | ONGOING | 35,000,000  |
| ERGP30124210 | MINISTRY IPPIS (HR) SELF-SERVICE CENTRE PROJECT                                                                                                                       | ONGOING | 4,242,314   |
| ERGP30124227 | ACQUISITION OF HI-TECH EQUIPMENT FOR E-PROCUREMENT/NOCOPO UNIT                                                                                                        | ONGOING | 4,550,000   |
| ERGP30124307 | DUE DILIGENCE POST CONTRACTS MONITORING & DOCUMENTATIONS (PREQUALIFICATION DUE DELIGENCE)                                                                             | ONGOING | 9,657,209   |
| ERGP30124578 | ASSESSMENT OF THE IMPACT OF REFORMS IN THE MINISTRY, ITS AGENCIES, PARASTATALS & RBDAS                                                                                | ONGOING | 5,250,000   |
| ERGP30124762 | COORDINATION OF SUSTAINABLE DEVELOPMENT GOALS (SDGS) WATER PROJECTS                                                                                                   | ONGOING | 19,747,692  |
| ERGP30124764 | IMPLEMENTATION SUPPORT FOR INTEGRATED WATER RESOURCES MANAGEMENT IN THE WATER SECTOR                                                                                  | ONGOING | 4,900,000   |
| ERGP30124770 | IMPLEMENTATION OF NATIONAL WATER RESOURCES MASTER PLAN                                                                                                                | ONGOING | 35,000,000  |
| ERGP30125169 | DEVELOPMENT OF WATER RESOURCES PLANNING AND CAPACITY FRAMEWORK                                                                                                        | ONGOING | 7,240,820   |
| ERGP30125171 | TECHNICAL ADVISORY COMMITTEE ON WATER RESOURCES                                                                                                                       | ONGOING | 10,500,000  |
| ERGP30125194 | OPERATIONALIZATION OF THE NATIONAL WATER RESOURCES INFORMATION SYSTEM (NAWIS)                                                                                         | ONGOING | 10,500,000  |
| ERGP30125195 | COORDINATION OF WATER RESOURCES RESEARCH DEVELOPMENT AND INNOVATIONS                                                                                                  | ONGOING | 5,250,000   |
| ERGP30125234 | COORDINATION OF THE ACTIVITIES OF THE SECRETARIAT OF THE GOVERNING BOARDS AND FORUM OF MANAGING DIRECTORS AND EXECUTIVE DIRECTORS OF THE 12 RBDAS                     | ONGOING | 3,500,000   |
| ERGP30126551 | DEFORMATION MONITORING (HORIZONTAL AND VERTICAL COMPONENTS) OF DAMS NATIONWIDE.                                                                                       | ONGOING | 4,417,356   |
| ERGP30127388 | DEVELOPMENT OF NATIONAL DAMS AND RESERVOIRE OPERATIONS POLICY AND STRATEGY FOR NIGERIA                                                                                | ONGOING | 43,227,943  |
| ERGP30128863 | DEVELOPMENT OF STRATEGIES FOR INNOVATIVE FUNDING OF WATER RESOURCES PROJECTS                                                                                          | ONGOING | 1,956,746   |
| ERGP30150843 | SURVEY AND MAPPING OF ALL LAND ASSETS OF FEDERAL MINISTRY OF WATER RESOURCES NATIONWIDE                                                                               | ONGOING | 3,722,843   |
| ERGP30150871 | E-LIBRARY MEDIA DOCUMENTATION WITH INTERNET BASED WEB APPLICATIONS FOR EASE OF GLOBAL ACCESS                                                                          | ONGOING | 7,342,435   |
| ERGP30150885 | ENHANCING TALENT BUILDING IN THE CRITICAL AREAS IN WATER SECTOR                                                                                                       | ONGOING | 42,000,000  |
| ERGP30151587 | SUPPORT FOR THE IMPLEMENTATION OF PROGRAMME FOR INTEGRATED DEVELOPMENT AND ADAPTATION TO CLIMATE CHANGE IN THE NIGER BASIN (PIDACC) COUNTERPART FUNDING               | ONGOING | 137,900,000 |
| ERGP30151594 | CONTRIBUTION TO SAHARA AND SAHEL OBSERVATORY (SSO)                                                                                                                    | ONGOING | 1,750,000   |
| ERGP30151599 | DEVELOPMENT OF FLOOD MASTER PLAN FOR RIVERS NIGER AND BENUE                                                                                                           | ONGOING | 14,000,000  |
| ERGP30151604 | DEVELOPMENT OF POLICY FRAMEWORK FOR OCCUPATIONAL HEALTH, SAFETY AND ENVIRONMENTAL RISK GOVERNANCE FOR OPERATIONALIZATION IN THE WATER SECTOR                          | ONGOING | 28,000,000  |



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| CODE         | PROJECT NAME                                                                                                                                                                                                                         | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP30151611 | NIGERIA'S ACCESSION TO THE CONVENTION ON THE PROTECTION AND USE OF TRANSBOUNDARY WATER COURSES AND INT'L LAKES OF THE UNITED NATIONS ECONOMIC COMMISSION FOR EUROPE (WATER CONVENTION)                                               | ONGOING | 8,400,000  |
| ERGP30151678 | COUNTERPART FUNDING FOR THE DEVELOPMENT OF NIGERIA STANDARD FOR IRRIGATION WATER QUALITY (NSIWQ)                                                                                                                                     | ONGOING | 7,000,000  |
| ERGP30152374 | PROCUREMENT OF SECURITY GADGETS                                                                                                                                                                                                      | ONGOING | 9,870,000  |
| ERGP30153270 | COLLABORATE WITH SERVICOM AND HUMAN RIGHTS COMMISSION IN CARRYING OUT HUMAN RIGHTS ASSESSMENT IN THE WATER SECTOR                                                                                                                    | ONGOING | 3,850,000  |
| ERGP30159038 | INVENTORY ASSESSMENT OF RBDAs LAND RESOURCES                                                                                                                                                                                         | ONGOING | 7,000,000  |
| ERGP30159184 | MONITORING AND EVALUATION/IMPLEMENTATION OF MTSS-ERGP AND ANNUAL APPROPRIATION (BUDGET)                                                                                                                                              | ONGOING | 24,382,769 |
| ERGP30173975 | DIGITILIZATION ARCHIVING OF THE MINISTRY M&E                                                                                                                                                                                         | ONGOING | 70,000,000 |
| ERGP30174487 | RELATIONSHIP ON SPECIAL PROGRAMME WITH FEDERAL AND STATE AGENCIES IN THE WATER SECTOR                                                                                                                                                | ONGOING | 4,600,536  |
| ERGP30175075 | KNOWLEDGE MANAGEMENT SYSTEM (FCSSIP 2017-2020)                                                                                                                                                                                       | ONGOING | 4,568,063  |
| ERGP30175334 | MONITORING AND EVALUATION OF MINISTRY PROJECTS AND PROGRAMMES                                                                                                                                                                        | ONGOING | 42,000,000 |
| ERGP30175373 | PROCUREMENT OF PARTS FOR THE MINISTRY'S 2 NOS. 500 KVA GENERATOR PLANTS                                                                                                                                                              | ONGOING | 17,500,000 |
| ERGP30175472 | ACQUISITION OF HI-DIGITAL EQUIPMENT FOR THE DEPARTMENT OF HRM                                                                                                                                                                        | ONGOING | 4,900,000  |
| ERGP30175597 | PROCUREMENT OF OFFICE EQUIPMENT AND STATIONERY                                                                                                                                                                                       | ONGOING | 2,100,000  |
| ERGP30190862 | ENHANCING LEGAL SERVICES, ARBITRATION AND CASE MANAGEMENT                                                                                                                                                                            | ONGOING | 10,751,300 |
| ERGP30190917 | STRENGTHEN/DEVELOPMENT OF INNOVATION PROGRAMME AND ENTREPRENEURSHIP IN THE MINISTRY                                                                                                                                                  | ONGOING | 4,200,000  |
| ERGP30191069 | WATER RESOURCES PPP DEVELOPMENT MANAGEMENT INITIATIVE (PROJECTS INSPECTION/EVALUATION, DEVELOPMENT STUDIES, DEVELOPMENT OF OBCs, FBCs, CONCESSION AGREEMENT)                                                                         | ONGOING | 3,500,000  |
| ERGP30205258 | PROCUREMENT OF TRANSACTION ADVISERS (TAs) AND TENDER PROCESSES FOR BOTH SOLICITED AND UNSOLICITED PROPOSALS: REQUEST FOR PROPOSALS (RFP), REQUEST FOR QUALIFICATION ADVERTISEMENTS                                                   | ONGOING | 21,000,000 |
| ERGP30205954 | HRM ANNUAL DATA PRODUCTION AND MANAGEMENT EXERCISE FOR WORK FORCE PLANNING IN THE MINISTRY                                                                                                                                           | ONGOING | 4,551,282  |
| ERGP30205989 | IMPLEMENTATION OF THE REVISED PSR 2021 TO ESTABLISH SENIOR STAFF AND JUNIOR STAFF COMMITTEES (SSC & JSC) IN ALL THE PARASTATALS AND AGENCIES OF THE MINISTRY                                                                         | ONGOING | 3,991,282  |
| ERGP30206013 | STRENGTHENING AND IMPLEMENTATION OF IPPIS HR MODULE IN THE HEADQUARTERS AGENCIES AND PARASTATALS IN COMPLIANCE WITH FEDERAL GOVERNMENT DIRECTIVES THROUGH THE OHCSF TO ELIMINATE ALL SHORT COMINGS ASSOCIATED WITH PAYROL MANAGEMENT | ONGOING | 5,600,000  |
| ERGP30206143 | ADVOCACY VISIT ON CLIMATE CHANGE TO COMMUNITIES / RBDAS                                                                                                                                                                              | ONGOING | 11,340,000 |
| ERGP30206148 | ANNUAL REWARD AND RECOGNITION AND TECHNICAL SUPPORT FOR RETIRING OFFICERS IN THE MINISTRY                                                                                                                                            | ONGOING | 7,000,000  |
| ERGP30206164 | CLIMATE CHANGE ADAPTATION IN THE WATER SECTOR/CATCHING MANAGEMENT                                                                                                                                                                    | ONGOING | 8,400,000  |
| ERGP30206187 | PROCUREMENT OF DIGITAL IDENTITY CARD MACHINE AND ACCESSORIES FOR THE MINISTRY                                                                                                                                                        | ONGOING | 6,006,252  |
| ERGP30206199 | RIVER TRAINING, BATHYMETRIC AND GEOMORPHOLOGICAL INVESTIGATION                                                                                                                                                                       | ONGOING | 7,000,000  |
| ERGP30206224 | RE-STRUCTURING AND DIGITAL MODELLING OF THE MINISTRY RECORD OFFICES (SECRET & OPEN REGISTRIES , RECORD & PENSION OFFICES) PROJECT                                                                                                    | ONGOING | 7,000,000  |
| ERGP30206241 | COMMENCE OPERATION AND TECHNICAL ACTIVITIES OF THE NEWLY APPROVED SIX (6) ZONAL OFFICES ACROSS THE GEOPOLITICAL ZONES OF NIGERIA TO SUPPORT WATER SUPPLY & QUALITY CONTROL / DAMS & IRRIGATION MANAGEMENT PROJECTS                   | ONGOING | 5,293,026  |
| ERGP30206259 | HRM SIX (6) ZONAL OFFICES MANAGEMENT AND OVERSIGHT FUNCTION OPERATIONAL COST                                                                                                                                                         | ONGOING | 42,000,000 |
| ERGP30206383 | PRICE INTELLIGENCE AND MARKET SURVEYS                                                                                                                                                                                                | ONGOING | 2,800,000  |
| ERGP30206487 | QUARTERLY HON. MINISTERS INTERACTIVE SESSION WITH CORRESPONDENTS OF THE MINISTRY (LUNCH TIME FORUM).                                                                                                                                 | ONGOING | 5,600,000  |
| ERGP30206734 | IMPLEMENTATION SUPPORT FOR DELIVERY OF THE PRESIDENTIAL PRIORITIES AND MINISTERIAL DELIVERABLES IN THE WATER SECTOR                                                                                                                  | ONGOING | 10,500,000 |
| ERGP30206746 | COORDINATION AND IMPLEMENTATION OF UNITED NATIONS/INTERNATIONAL CONVENTIONS ON WATER AND SANITATION                                                                                                                                  | ONGOING | 26,330,256 |
| ERGP30206836 | IMPLEMENTATION SUPPORT FOR MINISTERIAL PERFORMANCE MANAGEMENT SYSTEM (MPMS) AND ENTERPRISE CONTENT MANAGEMENT (ECM) IN THE WATER AND SANITATION SECTOR                                                                               | ONGOING | 7,000,000  |
| ERGP30206855 | PRODUCTION OF ANNUAL REPORT FOR THE FMWR&S AND ITS PARASTATALS                                                                                                                                                                       | ONGOING | 6,582,564  |
| ERGP30206871 | SUPPORT FOR LCBC-NFS DEVELOPMENT PROGRAMMES                                                                                                                                                                                          | ONGOING | 6,582,564  |
| ERGP30206888 | OPERATIONALISATION OF EYEMARK IN THE FMWR&S AND ITS PARASTATALS                                                                                                                                                                      | ONGOING | 7,000,000  |
| ERGP30206906 | IMPLEMENTATION OF DATA PROTECTION REGULATION IN THE WATER AND SANITATION SECTOR                                                                                                                                                      | ONGOING | 7,000,000  |
| ERGP30206926 | IMPLEMENTATION OF THE NATIONAL WATER AND SANITATION SECTOR M&E FRAMEWORK                                                                                                                                                             | ONGOING | 7,000,000  |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                              | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30206957 | IMPLEMENTATION SUPPORT FOR SCHOOLWASH, HEALTHWASH AND YOUTHWASH PROGRAMMES: ADVOCACY, RESEARCH AND DATA COLLECTION FRAMEWORK                                                                                                                                                                                                                                                                                                                                              | ONGOING | 3,500,000   |
| ERGP30206977 | IMPLEMENTATION SUPPORT FOR SUSTAINABLE POWER AND IRRIGATION IN NIGERIA (SPIN): RESEARCH AND ADVOCACY                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 3,500,000   |
| ERGP30206986 | IMPLEMENTATION SUPPORT FOR NATIONAL FLOOD ACTION PLAN, MITIGATION AND PROTECTION OF ECOSYSTEMS IN FLOOD PRONE AREAS                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 3,500,000   |
| ERGP30206996 | SUPPORT FOR THE INTEGRATION OF BLUE ECONOMY IN THE WATER SECTOR                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 3,780,000   |
| ERGP30207002 | COORDINATION OF ANNUAL MINISTERIAL SCORECARD                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 3,780,000   |
| ERGP30207011 | COORDINATION OF MINISTRY'S QUARTERLY STAKEHOLDERS ENGAGEMENT PROGRAMME                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 7,000,000   |
| ERGP30207017 | LIABILITIES FOR WATER RESOURCES PLANNING & TECHNICAL SUPPORT SERVICES                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 21,000,000  |
| ERGP30207185 | MAINSTREAMING OF SEDIMENTS TRANSPORT PREVENTION TECHNIQUES IN THE RBDAS                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 4,200,000   |
| ERGP30207192 | INVENTORY SURVEY AND ESTABLISHMENT OF REGISTER OF RIVERS IN THE NIGERIAN BASINS                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 2,800,000   |
| ERGP3131380  | CONSTRUCTION OF FARIN RUWA IRRIGATION PROJECT                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 1,400,000   |
| ERGP3152368  | PROCUREMENT OF OFFICE TABLES AND CHAIRS                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 13,300,000  |
| ERGP3173018  | IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS) PROGRAMME IN THE MINISTRY (INCLUDING STANDARD OPERATING PROCEDURE AND REWARDS AND RECOGNITION                                                                                                                                                                                                                                                                                                                       | ONGOING | 70,616,513  |
| ERGP3174049  | SUPPORT FOR THE NIGERIA-NIGER JOINT COMMISSION FOR COOPERATION (NNJCC)                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 10,500,000  |
| ERGP3174070  | WEB CONTENT MANAGEMENT SYSTEM FOR THE MINISTRY'S WEBSITE                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 24,500,000  |
| ERGP3174088  | ELECTRONIC DATA MANAGEMENT SYSTEM (EDMS) FOR COUNCIL DOCUMENTS                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 4,900,000   |
| ERGP3174626  | PROVISION OF STORAGE FACILITIES ARCHIVING AND DIGITILIZATION OF PROCUREMENT RECORDS/DOCUMENTS                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 9,450,000   |
| ERGP3205274  | PURCHASE OF COMPUTERS, PRINTERS, PHOTOCOPIERS AND OFFICE STATIONARIES                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 6,650,000   |
| ERGP3205286  | PURCHASE OF UNIT OPERATIONAL VEHICLE                                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 38,500,000  |
| ERGP3205413  | COVERAGE OF EVENTS/ PROGRAMMES (BOTH IN-HOUSE AND OUT STATIONS) OF THE MINISTRY AND WRITING/ DISSEMINATION OF PRESS RELEASES TO MEDIA HOUSES AND FEDERAL MINISTRY OF INFORMATION AND NATIONAL ORIENTATION AS WELL AS PRODUCTION OF DOCUMENTRIES AND JOURNALS/STAFF WELFARE NEWSLETTER OF THE ACTIVITIES/ PROGRAMMES OF THE HONORABLE MINISTERS AND MINISTRY. CAPACITY BUILDING FOR MEDIA/PUBLIC RELATIONS PROFESSIONALS. PROVISION OF COMPUTERS FOR INFORMATION OFFICERS. | ONGOING | 118,657,565 |
| ERGP3206235  | DEVELOPMENT OF MANAGEMENT PLAN FOR FLOODPLAINS                                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 3,500,350   |
| ERGP3207054  | FIXED ASSETS TRACKING AND ELECTRONIC DOCUMENTATION                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 13,076,820  |
| ERGP3207057  | ENHANCING THE DEVELOPMENT FOR FINANCE & ACCOUNTS OFFICERS ON PUBLIC FINANCIAL MANAGEMENT POLICIES OF THE FGN. ANTI-CORRUPTION POLICIES OF FGN ORGANIZED BY PUBLIC ACCOUNTS COMMITTEE OF NATIONAL ASSEMBLY, ICPC AND OTHER ANTI-CORRUPTION BODIES                                                                                                                                                                                                                          | ONGOING | 17,893,333  |
| ERGP3207059  | VERIFICATION AND UPDATING STAFF OF FEDERAL MINISTRY OF WATER RESOURCES AND SANITATION STAFF EMOLUMENT AT HEADQUARTERS AND OUTSTATION FOR THE PURPOSE OF MAINTAINING UP TO DATE EMOLUMENTS DATA IN THE IPPIS PLATFORM                                                                                                                                                                                                                                                      | ONGOING | 19,477,242  |
| ERGP3207067  | SENSITIZATION OF FINANCE AND ACCOUNTS STAFF ON CASH PLANNING MANAGEMENT POLICY, PREPARATION OF IPSAS ACCRUAL BASIS FINANCIAL STATEMENT, TSA AND E-COLLECTION                                                                                                                                                                                                                                                                                                              | ONGOING | 17,109,888  |
| ERGP3207073  | PROCUREMENT OF TWO (2) HEAVY DUTY SHARP MX-M754N DIGITAL PHOTOCOPY MACHINE (ACCOUNTS & BUDGET)                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 20,202,051  |
| ERGP3207083  | PROCUREMENT OF TEN (10) NOS. PRINTERS.                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 5,977,459   |
| ERGP3207091  | PROCUREMENT OF TWO (2) NOS. BINDING MACHINE WITH ACCESSORIES. (ACCOUNTS & BUDGET)                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 21,441,918  |
| ERGP3207101  | MONITORING AND EVALUATION OF REVENUE GENERATION AND REMITTANCES BY THE MINISTRY AND ITS OUTSTATIONS TO THE TSA VIA THE E-COLLECTION MEDIUM                                                                                                                                                                                                                                                                                                                                | ONGOING | 19,056,615  |
| ERGP5124151  | REPAYMENT OF LOAN TO BANK OF AGRICULTURE (BOA)                                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 42,000,000  |
| ERGP5128641  | IMPACT ASSESSMENT OF THE AGRICULTURAL SCHEMES ACROSS THE RBDAS                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 5,600,000   |
| ERGP5128642  | COORDINATION OF IMPLEMENTATION OF THE SONGHAI INTEGRATED FARMING MODEL ACROSS THE RBDAS                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 7,000,000   |
| ERGP5228220  | SUPPORT FOR SMALL HOLDER FARMERS ACROSS THE RBDAS                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 15,400,000  |
| ERGP5236060  | SUPPLY OF TRACTORS, FARM IMPLEMENTS AND SEEDLINGS FOR FARMERS IN KOGI WEST SENATORIAL DISTRICT                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 280,000,000 |
| ERGP7111644  | ESTABLISHMENT/COLLABORATION WITH STACKHOLDERS (FMFBNP) ON THE IMPLEMENTATION OF THE NESP IN THE MINISTRY                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 19,001,128  |
| ERGP7111954  | INTERNAL AUDIT VERIFICATION OF ALL ASSETS OF THE MINISTRY (I.E. DAMS, WATER SUPPLY (BOREHOLES), IRRIGATION) FACILITIES OF THE MINISTRY NATIONWIDE                                                                                                                                                                                                                                                                                                                         | ONGOING | 11,044,220  |
| ERGP7125304  | PAYMENT OF OUTSTANDING LIABILITIES FOR GENERAL SERVICES DEPARTMENT                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 20,414,960  |
| ERGP7152429  | PROCUREMENT OF AIR CONDITIONERS AND COMPUTERS                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 14,000,000  |



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| CODE        | PROJECT NAME                                                                                        | TYPE    | AMOUNT     |
|-------------|-----------------------------------------------------------------------------------------------------|---------|------------|
| ERGP7156559 | STRENGTHENING THE TECHNICAL AND PROFESSIONAL PROTOCOL ACTIVITIES IN THE MINISTRY                    | ONGOING | 2,048,889  |
| ERGP8172917 | COORDINATION OF RIVER BASIN STRATEGY AND HUMAN CAPITAL DEVELOPMENT FOR POVERTY ALLEVIATION - RB-SPA | ONGOING | 5,600,000  |
| ERGP9111593 | IMPLEMENTATION SUPPORT FOR NATIONAL COUNCIL ON WATER RESOURCES                                      | ONGOING | 70,000,000 |
| ERGP9111716 | COORDINATION OF MULTILATERAL AND BILATERAL ACTIVITIES IN THE WATER SECTOR                           | ONGOING | 16,456,410 |

**0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY**

| CODE          | LINE ITEM                                                                          | AMOUNT                |
|---------------|------------------------------------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                 | <b>10,989,374,663</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                              | <b>1,040,120,403</b>  |
| <b>2101</b>   | <b>SALARY</b>                                                                      | <b>746,479,863</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                          | <b>746,479,863</b>    |
| 21010101      | SALARY                                                                             | 746,479,863           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                          | <b>293,640,540</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                  | <b>173,031,397</b>    |
| 21020111      | REGULAR ALLOWANCES                                                                 | 173,031,397           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                        | <b>120,609,143</b>    |
| 21020201      | NHIS                                                                               | 36,770,307            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                     | 73,540,614            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                               | 10,298,222            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                       | <b>259,700,670</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                               | <b>259,700,670</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                            | <b>22,500,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                 | 12,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                   | 10,500,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                         | <b>23,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                                                | 15,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                                            | 4,000,000             |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                                                 | 4,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                          | <b>27,700,670</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                         | 13,700,670            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                 | 2,000,000             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                     | 5,000,000             |
| 22020313      | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE | 7,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                              | <b>20,000,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                 | 10,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                                                         | 10,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                          | <b>5,000,000</b>      |
| 22020501      | LOCAL TRAINING                                                                     | 5,000,000             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                    | <b>35,000,000</b>     |
| 22020601      | SECURITY CHARGES                                                                   | 25,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                   | 10,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                            | <b>6,000,000</b>      |
| 22020709      | AUDITING OF ACCOUNTS                                                               | 6,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                             | <b>10,000,000</b>     |
| 22020803      | PLANT / GENERATOR FUEL COST                                                        | 10,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                                                 | <b>2,000,000</b>      |
| 22020902      | INSURANCE PREMIUM                                                                  | 2,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                                               | <b>108,500,000</b>    |


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| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22021001      | REFRESHMENT & MEALS                                       | 8,000,000              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 10,000,000             |
| 22021007      | WELFARE PACKAGES                                          | 6,500,000              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 4,000,000              |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 4,000,000              |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 7,000,000              |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    | 4,000,000              |
| 22021041      | CONTINGENCY                                               | 65,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>9,689,553,590</b>   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>259,770,858</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>259,770,858</b>     |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                       | 67,235,858             |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 192,535,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>9,429,782,732</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>9,429,782,732</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 8,140,606,957          |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 63,420,000             |
| 23050103      | MONITORING AND EVALUATION                                 | 224,893,838            |
| 23050111      | OPERATION COST OF THE PROGRAMME                           | 1,000,861,937          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,040,120,403</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>259,700,670</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,299,821,073</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>9,689,553,590</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>10,989,374,663</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-10,989,374,663</b> |

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| CODE         | PROJECT NAME                                                                                                                            | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10224420 | PROVISION OF ALTERNATIVE POWER SUPPLY FOR OFFICE OPERATIONS (PROCUREMENT AND INSTALLATION OF INVERTER SOLAR PANEL)                      | ONGOING | 54,250,000  |
| ERGP10236157 | COMPLETION OF 7.5MVA 33/11KVA INJECTION SUB STATION KURNA RIJIYAR LEMO FAGGE FEDERAL CONSTITUENCY, KANO STATE                           | ONGOING | 105,000,000 |
| ERGP10236164 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN VARIOUS PARTS OF IHIALA FEDERAL CONSTITUENCY ANAMBRA STATE.                            | ONGOING | 17,500,000  |
| ERGP10236173 | INSTALLATION OF SOLAR POWERED STREETLIGHTS IN SOME SELECTED FARM SETTLEMENTS IN ONUKE, EZZA SOUTH L.G.A.                                | ONGOING | 105,000,000 |
| ERGP12236158 | REHABILITATION OF ROAD WITH DOLAR STREET LIGHTS FROM GWALE POLICE STATION TO DANDAGO SABON TITI, GWALE FEDERAL CONSTITUENCY, KANO STATE | ONGOING | 210,000,000 |
| ERGP12236162 | CONSTRUCTION OF BRIDGES IN TUDUN MURTALA IN NASARAWA FEDERAL CONSTITUENCY, KANO STATE                                                   | ONGOING | 52,500,000  |
| ERGP12236178 | CONSTRUCTION OF IGWO ROAD, OBU DU, CROSS RIVER NORTH SENATORIAL DISTRICT                                                                | ONGOING | 350,000,000 |
| ERGP12236190 | CONSTRUCTION OF GLADO SCHOOL ROAD, OKUKU - YALA LGA, CROSS RIVER NORTH SENATORIAL DISTRICT.                                             | ONGOING | 350,000,000 |
| ERGP12236196 | CONSTRUCTION OF INTERNAL ROAD IN OBOAMA/UMUNAMA/NRU COMMUNITIES IN EZINIHITE LGA, IMO STATE                                             | ONGOING | 35,000,000  |
| ERGP15224757 | PROCUREMENT OF PRESS EQUIPMENT                                                                                                          | ONGOING | 12,740,000  |
| ERGP16224361 | DIGITIZATION-ENTERPRISE CONTENT MANAGEMENT SOLUTION                                                                                     | ONGOING | 12,075,000  |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP16224372 | INSTITUTIONAL OF A PERFORMANCE MANAGEMENT SYSTEM                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 14,525,000  |
| ERGP16224386 | FCSSIP-CAPACITY BUILDING AND TALENT MANAGEMENT                                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 14,525,000  |
| ERGP16224503 | FIXED ASSETS TRACKING AND ELECTRONIC DOCUMENTATION                                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 11,060,000  |
| ERGP19224632 | ANNUAL DROUGHT OUTLOOK                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 14,000,000  |
| ERGP19236177 | CONSTRUCTION AND EROSION CONTROL WORKS OF INTERNAL ROADS IN OZARA/OHAKPU, IN IMO WEST SENATORIAL DISTRICT.                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 213,500,000 |
| ERGP20224809 | STRENGTHENING OF CLIMATE RESILIENCE FOR EFFECTIVE MANAGEMENT OF WATER RESOURCES ACROSS EIGHT HYDROLOGICAL AREAS                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 17,710,000  |
| ERGP23230170 | PROCUREMENT AND INSTALLATION OF LABORATORY EQUIPMENTS AT JOSEPH SARWUAN TARKA UNIVERSITY.                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 70,000,000  |
| ERGP23236149 | CONSTRUCTION OF CLASSROOMS WITHIN TSANYAWA/GARI FEDERAL CONSTITUENCY KANO STATE                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 105,000,000 |
| ERGP24236161 | CONSTRUCTION, REHABILITATION, AND SUPPLY OF EDUCATIONAL MATERIALS TO SCHOOLS IN NASSARAWA FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 164,500,000 |
| ERGP25236155 | CONSTRUCTION, RAHABILITATION AND EQUIPING OF HEALTH CENTERS IN KIRU/BEBEJ FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 350,000,000 |
| ERGP27224414 | IMPROVING OF EXISTING 8 ZONAL OFFICES INCLUDING FURNISHING, RENOVATION AND PROCUREMENT OF OFFICE APPLIANCES                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 24,500,000  |
| ERGP28101903 | NATIONAL GROUNDWATER MONITORING NETWORK                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 19,250,000  |
| ERGP28101905 | DISCHARGE MEASUREMENT ON RIVERS NIGER AND BENUE AND THEIR MAJOR TRIBUTARIES                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 14,175,000  |
| ERGP28101907 | ESTABLISHMENT AND EQUIPING OF HYDROLOGICAL MODELLING CENTRE                                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 7,619,850   |
| ERGP28101911 | HYDROLOGICAL INFORMATION SYSTEMS NETWORKING                                                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 14,735,000  |
| ERGP28101914 | BOREHOLE DATA INVENTORY                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 7,175,000   |
| ERGP28101919 | NATIONWIDE SEDIMENT TRANSPORT STUDIES                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 14,175,000  |
| ERGP28101924 | OPERATIONAL HYDROLOGY PROGRAMME/WORLD METEOROLOGICAL ORGANISATION PROGRAMME/UNESCO-IHP PROGRAMMES                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 14,133,187  |
| ERGP28101926 | OPERATION AND MANAGEMENT OF CENTRE FOR HYDROCHEMICAL MEASUREMENT OF WATER SAMPLES                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 14,000,000  |
| ERGP28101989 | ESTABLISHMENT AND MAINTENANCE OF AUTOMATED WEATHER OBSERVATION AND FLOOD ALERT SYSTEM                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 16,450,000  |
| ERGP28101996 | SPECIAL CATCHMENT AREAS AND STUDIES OF WATER RESOURCES                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 7,735,000   |
| ERGP28102013 | FLOOD VULNERABILITY MAPPING PROJECT                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 28,000,000  |
| ERGP28102018 | STRENGTHENING OF THE HEADQUARTERS AND 8 AREA OFFICES ACROSS THE COUNTRY.                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 28,175,000  |
| ERGP28102020 | MONITORING OF ENVIRONMENT AND SECURITY IN AFRICA (MESA) PROGRAMMES                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 7,543,838   |
| ERGP28139252 | PAYMENT OF LIABILITIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 31,885,000  |
| ERGP28156870 | RIVER SYSTEM/FLOW STUDIES ACROSS ALL HYDROLOGICAL AREAS OF THE COUNTRY                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 10,311,994  |
| ERGP28156906 | IMPROVING INTEGRATED WATER RESOURCES MANAGEMENT (IWRM), KNOWLEDGE BASED MANAGEMENT AND GOVERNMENT OF THE NIGER BASIN AND THE IULLEMEDEN-TAODENI/TANEZROUFT AQUIFER SYSTEM NBA/OSS-ITTA PROJECT                                                                                                                                                                                                                                                                                         | ONGOING | 14,175,000  |
| ERGP28158758 | FLOOD AND DROUGHT STUDIES                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 35,116,008  |
| ERGP28158760 | COUNTERPART FUNDING FOR THE WORLD BANK (WB), EUROPEAN UNION (EU) AND AFRICA DEVELOPMENT BANK (AFDB) ASSISTED PROJECTS: NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT (NEWMAP), TRANSFORMING IRRIGATION MANAGEMENT IN NIGERIA (TRIMING), EU-ASSISTED FLOOD FORECASTING AND EARLY WARNING SYSTEM (FANFAR), AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPE (ACRESAL), AFDB-ASSISTED PROGRAMME FOR INTEGRATED DEVELOPMENT AND ADAPTATION TO CLIMATE CHANGE IN NIGER BASIN (PIDDAC/NB). | ONGOING | 7,875,000   |
| ERGP28159105 | NATION WIDE FLOOD ASSESSMENT AND GIS/MULTICRITERIA ANALYSIS OF FLOOD EVENTS                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 22,575,000  |
| ERGP28159108 | COUNTERPART FUNDING FOR HYDROGEOLOGICAL STUDIES NATIONWIDE                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 5,775,000   |
| ERGP28171996 | HYDROGEOLOGICAL MAPPING PROJECT                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 28,000,000  |
| ERGP28172004 | GENDER MAINSTREAMING IN HYDROLOGICAL PROJECTS                                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 5,215,000   |
| ERGP28194647 | UNITED NATIONS PROGRAMMES, LAKE CHAD BASIN COMMISSION, NIGER-BASIN AUTHORITY AND OTHER PROGRAMMES                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 151,777,500 |
| ERGP28224337 | NATIONAL HYDROMETRIC NETWORK PROJECT                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 35,350,000  |
| ERGP28224342 | PROCUREMENT AND INSTALLATION OF TELEMETRY DATA COLLECTION PLATFORMS FOR SURFACE WATER MONITORING                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 61,250,000  |
| ERGP28224508 | NATIONAL FLOOD MITIGATION: FORECASTING, MONITORING AND DISSEMINATION                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 55,300,000  |
| ERGP28224522 | FLOOD AND DROUGHT SENSITIZATION CAMPAIGNS ACROSS THE COUNTRY                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 140,332,500 |
| ERGP28224620 | HYDROLOGICAL TRAINING ON FLOOD AND DROUGHT                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 70,000,000  |


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| CODE         | PROJECT NAME                                                                                                                                                     | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP28224625 | COUNTERPART FUNDING FOR UNESCO-IHP REGION 2 CATEGORY AND HYDROSOS                                                                                                | ONGOING | 7,350,000     |
| ERGP28224628 | BATHYMETRIC STUDIES                                                                                                                                              | ONGOING | 10,850,000    |
| ERGP28224657 | PROVISION OF SAFE CORRIDORS FOR DISPLACED COMMUNITIES IN THE HIGH FLOOD RISK AREAS ACROSS EIGHT (8) HYDROLOGICAL AREAS                                           | ONGOING | 42,000,000    |
| ERGP28224665 | COASTAL FLOOD MANAGEMENT                                                                                                                                         | ONGOING | 14,350,000    |
| ERGP28224669 | STUDY OF SURFACE AND GROUNDWATER FLUXES IN COASTAL WATERSHEDS                                                                                                    | ONGOING | 17,850,000    |
| ERGP28224673 | PROCUREMENT OF MARINE HYDROLOGICAL EQUIPMENT                                                                                                                     | ONGOING | 15,750,000    |
| ERGP28224690 | DEVELOPMENT OF NATIONAL HYDROLOGICAL MASTER PLAN                                                                                                                 | ONGOING | 14,686,000    |
| ERGP28224718 | HYDROLOGICAL/HYDROGEOLOGICAL DATA COLLECTION (GROUND AND SURFACE WATER ) ACROSS THE EIGHT ZONAL OFFICES IN THE COUNTRY.                                          | ONGOING | 105,000,000   |
| ERGP28224763 | PRODUCTION OF DOCUMENTRIES/JINGLES AND AIR TIME ON FLOOD AND DROUGHT                                                                                             | ONGOING | 46,025,000    |
| ERGP28224766 | INTER AGENCY COOPERATION FOR FLOOD MITIGATION                                                                                                                    | ONGOING | 12,075,000    |
| ERGP28224768 | HYDROLOGICAL ASSESSMENT OF FLOOD AND DROUGHT OCCURANCES ACROSS THE COUNTRY                                                                                       | ONGOING | 19,740,000    |
| ERGP28224822 | EVALUATION OF HYDROLOGICAL CONTROLS IN HYDROLOGICAL AREAS II & III OF THE COUNTRY                                                                                | ONGOING | 7,315,000     |
| ERGP28229719 | DRILLING AND INSTRUMENTATION OF DEEP AND SHALLOW MONITORING BOREHOLES                                                                                            | ONGOING | 13,300,000    |
| ERGP28236133 | PROVISION AND INSTALLATION OF SOLAR POWERD BOREHOLES AND SOLAR STREET LIGHTS IN ADAMAWA STATE                                                                    | ONGOING | 105,000,000   |
| ERGP28236137 | PROVISION OF SOLAR -POWERED BOHEHOLES FOR COMMUNITIES IN HIGH FLOOD RISK AREAS OF KOGI STATE                                                                     | ONGOING | 70,000,000    |
| ERGP28236139 | CONSTRUCTION OF EARTH DAM IN SHATOKA VILLAGE OF GOLOLO TOWN OF GAMAWA LOCAL GOVERNMENT BAUCHI STATE                                                              | ONGOING | 175,000,000   |
| ERGP28236141 | ESTABLISHMENT OF SATELITE BASED WATER MONITORING AND FLOOD FORECASTING SYSTEM                                                                                    | ONGOING | 1,372,000,000 |
| ERGP28236148 | COMPLETION OF HARBAU DAM, TSANYAWA/GARI FEDERAL CONSTITUENCY, KANO STATE                                                                                         | ONGOING | 140,000,000   |
| ERGP28236171 | INSTALLATION OF MOTORIZED BOREHOLES IN SOME SELECTED COMMUNITIES IN IMO WEST SENATORIAL DISTRICT.                                                                | ONGOING | 35,000,000    |
| ERGP28236174 | PROVISION OF SOLAR POWERED BOREHOLES WITH OVERHEAD TANKS IN SELECTED AREA IN UDI & ORJI RIVER LGA ENUGU WEST SENATORIAL DISTRICT.                                | ONGOING | 63,000,000    |
| ERGP28236181 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SELECTED COMMUNITIES OF CROSS RIVER NORTH SENATORIAL DISTRICT.                                                        | ONGOING | 350,000,000   |
| ERGP29104516 | HYDROLOGICAL DATA MANAGEMENT AND INFORMATION NETWORKING                                                                                                          | ONGOING | 11,025,000    |
| ERGP29104565 | PAYMENT OF GAUGE READERS                                                                                                                                         | ONGOING | 14,000,000    |
| ERGP29156952 | STRENGTHENING OF IPPIS HR IN HEADQUARTERS AND ZONAL OFFICES FOR EFFECTIVE HARMONIZATION ON THE IPPIS ORACLE DATABASE                                             | ONGOING | 7,530,250     |
| ERGP29156956 | ESTABLISHMENT AND MAINTENANCE OF ELECTRONIC LIBRARY                                                                                                              | ONGOING | 7,000,000     |
| ERGP29224496 | REGISTRATION, ENCODING AND AUTOMATED INVENTORY MANAGEMENT AND ACCOUNTING SOFTWARE                                                                                | ONGOING | 14,000,000    |
| ERGP29236142 | ICT INFRASTRUCTURE                                                                                                                                               | ONGOING | 1,750,000,000 |
| ERGP30102014 | MONITORING AND EVALUATION OF HYDROLOGICAL STATIONS ACROSS THE COUNTRY.                                                                                           | ONGOING | 14,525,000    |
| ERGP30104539 | HYDROLOGICAL PROJECTS INSPECTION AND VERIFICATION ACROSS THE COUNTRY                                                                                             | ONGOING | 10,675,000    |
| ERGP30104542 | NATIONAL TECHNICAL SUB-COMMITTEE ON HYDROLOGY, CLIMATE CHANGE AND FLOOD MANAGEMENT                                                                               | ONGOING | 26,075,000    |
| ERGP30104553 | UPGRADING OF GEOGRAPHICAL INFORMATION SYSTEM (GIS)/ PROCUREMENT OF HARDWARES AND SOFTWARES FOR DATA PROCESSING AND ANALYSIS.                                     | ONGOING | 15,260,000    |
| ERGP30104569 | NATIONWIDE PRELIMINARY HYDRO-GEOPHYSICAL INVESTIGATION                                                                                                           | ONGOING | 14,000,000    |
| ERGP30131555 | ADDING THE GROUNDWATER DIMENSION TO UNDERSTANDING AND MANAGEMENT OF THE SHARED WATER RESOURCES OF THE SAHEL REGION (RAF 7019)                                    | ONGOING | 14,005,956    |
| ERGP30156882 | PROCUREMENT MONITORING AND EVALUATION OF HYDROLOGICAL ACTIVITIES                                                                                                 | ONGOING | 16,625,000    |
| ERGP30203452 | INTERNATIONAL ATOMIC ENERGY AGENCY (IAEA) TECHNICAL COOPERATION PROJECT (ENHANCING, PLANNING, MANAGEMENT AND SUSTAINABLE UTILIZATION OF WATER RESOURCES)-RAF7021 | ONGOING | 14,416,557    |
| ERGP30224452 | PROCUREMENT OF OPERATIONAL VEHICLES                                                                                                                              | ONGOING | 350,000,000   |
| ERGP30224526 | HYDRO-GEOCHEMICAL INVESTIGATION OF GROUNDWATER POLLUTION/CONTAMINATION IN THE MIDDLE BENUE TROUGH, ABUJA DUMP SITE AND ZAMFARA, KATSINA MINING SITES             | ONGOING | 10,500,000    |
| ERGP30224528 | STUDY OF SURFACE WATER POLLUTION                                                                                                                                 | ONGOING | 7,980,000     |
| ERGP30224722 | PROCUREMENT OF LEGAL EQUIPMENT/DOCUMENTS                                                                                                                         | ONGOING | 14,140,000    |
| ERGP30224785 | COMMUNITY BASED STAKEHOLDERS WORKSHOP FOR SPECIALISED PROJECTS ACROSS THE SIX(6) GEOPOLITICAL ZONES                                                              | ONGOING | 11,025,000    |
| ERGP30224797 | DROUGHT IMPACT VULNERABILITY ASSESSMENT ACROSS THE COUNTRY                                                                                                       | ONGOING | 68,670,000    |


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| CODE         | PROJECT NAME                                                                                                                                                              | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30224801 | RESEARCH, COLLATION AND STATISTICS IN HYDROLOGY                                                                                                                           | ONGOING | 21,350,000  |
| ERGP30236145 | DIGITAL MARKETING TRAINING-YOUTH EMPOWEREMENT IN KANO MUNICIPAL FEDERAL CONSTITUENCY, KANO STATE                                                                          | ONGOING | 70,000,000  |
| ERGP5236134  | CAPACITY BUILDING AND PROVISION OF BASIC EQUIPMENT FOR FARMERS AND MEMBERS OF HOST COMMUNITIES ON FLOOD RESILIENCE AND ADAPTATION IN HIGH FLOOD RISK AREAS IN KOGI STATE. | ONGOING | 105,000,000 |
| ERGP5236176  | SUPPLY OF TILLERS TO FARMERS IN CROSSRIVER NORTH SENATORIAL DISTRICT, CROSS RIVER STATE.                                                                                  | ONGOING | 140,000,000 |
| ERGP7224466  | CAPACITY BUILDING OF ACCOUNTANTS AND REVISED BOTTOM UP CASH MANAGEMENT POLICY OF THE FGN ON GIFMIS                                                                        | ONGOING | 8,435,000   |
| ERGP7224478  | MONITORING AND EVALUATION OF NATIONAL PROJECTS TO CONFIRM EFFICIENCY AND ECONOMY OF FUNDS UTILIZATION                                                                     | ONGOING | 15,925,000  |
| ERGP8236153  | SUPPLY OF EMPOWERMENT MATERIALS AT TSANYAWA/GARI FEDERAL CONSTITUENCY KANO STATE                                                                                          | ONGOING | 105,000,000 |
| ERGP8236166  | SUPPLY AND DISTRIBUTION OF DEEP FREEZERS IN CHANCHAGA FED CONST, NIGER STATE                                                                                              | ONGOING | 35,000,000  |
| ERGP8236168  | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN NYITA COMMUNITY IN DONGA LGA TARABA STATE                                                                                  | ONGOING | 17,500,000  |
| ERGP8236169  | SUPPLY OF MOTOCYCLES AND TRICYCLES FOR THE EMPOWERMENT OF YOUTHS IN IHIALA FEDERAL CONSTITUENCY, ANAMBRA STATE                                                            | ONGOING | 53,391,450  |
| ERGP8236184  | SUPPLY OF TRICYCLES TO FARMERS IN CROSS RIVER NORTH SENATORIAL DISTRICT.                                                                                                  | ONGOING | 350,000,000 |
| ERGP8236185  | EMPOWERMENT OF YOUTH WITH CNG VEHICLES FOR MASS TRANSIT IN CROSS RIVER NORTH SENATORIAL DISTRICT.                                                                         | ONGOING | 350,000,000 |
| ERGP8236188  | SUPPLY AND EMPOWERMENT OF YOUTH WITH TILLERS FOR MECHANIZED FARMING IN CROSS RIVER NORTH SENATORIAL DISTRICT.                                                             | ONGOING | 175,000,000 |
| ERGP8236193  | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS ON SKILL ACQUISITION PROGRAMMES IN GAMAWA LOCAL GOVERNMENT OF BAUCHI STATE                                                   | ONGOING | 35,000,000  |
| ERGP9224513  | COUNTERPART FUNDING FOR PE-WASH, SCI, HYDRO CLUB, SDGS, DDO                                                                                                               | ONGOING | 8,718,500   |



**0252037001 ANAMBRA/ IMO RBDA**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>6,084,003,577</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>1,128,268,747</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>806,701,843</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>806,701,843</b>   |
| 21010101      | SALARY                                                    | 806,701,843          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>321,566,904</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>194,888,528</b>   |
| 21020111      | REGULAR ALLOWANCES                                        | 194,888,528          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>126,678,376</b>   |
| 21020201      | NHIS                                                      | 38,502,466           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 77,004,932           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 11,170,978           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>265,425,089</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>265,425,089</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>85,000,000</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 85,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>12,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 12,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>18,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 18,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>16,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 10,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           | 3,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 3,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>11,425,089</b>    |
| 22020501      | LOCAL TRAINING                                            | 11,425,089           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>53,500,000</b>    |
| 22020601      | SECURITY CHARGES                                          | 22,000,000           |
| 22020603      | OFFICE RENT                                               | 9,500,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 22,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>26,000,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                      | 20,000,000           |
| 22020703      | LEGAL SERVICES                                            | 6,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>22,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 22,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>21,500,000</b>    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 10,000,000           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 10,500,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>4,690,309,741</b> |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,461,600,000</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,461,600,000</b> |

**0252037001 ANAMBRA/ IMO RBDA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 178,500,000           |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 1,283,100,000         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>304,500,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>304,500,000</b>    |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES        | 304,500,000           |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>1,276,759,741</b>  |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>1,276,759,741</b>  |
| 23040102      | EROSION & FLOOD CONTROL                                   | 1,276,759,741         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,647,450,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,647,450,000</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,647,450,000         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,128,268,747</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>265,425,089</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,393,693,836</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>4,690,309,741</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>6,084,003,577</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-6,084,003,577</b> |

**0252037001 ANAMBRA/ IMO RBDA**

| CODE         | PROJECT NAME                                                                                                                                                                | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10138789 | REHABILITATION AND EXTENSION OF HEADQUARTERS STREETLIGHT                                                                                                                    | ONGOING | 21,000,000  |
| ERGP10223790 | PROVISION OF SOLAR POWER SYSTEM IN LAIP OMOR ANAMBRA STATE                                                                                                                  | ONGOING | 10,500,000  |
| ERGP10223792 | PROVISION OF SOLAR POWER SYSTEM IN ENUGU TRANSIT OFFICE                                                                                                                     | ONGOING | 10,500,000  |
| ERGP10223995 | INSTALLATION OF SOLAR LIGHT AND BOREHOLE FOR THE RURAL COMMUNITIES AND FARMERS TO ENHANCE THEIR FARMING PRODUCTIVITY AT UMUOSODE OWUGHA ALIKE OBOWO LGA IMO STATE           | ONGOING | 21,000,000  |
| ERGP10224010 | INSTALLATION OF STREETLIGHT AT UMUHUOCHA ELEKENOWASI OBOHIA AHIAZU MBAISE LGA IMO STATE                                                                                     | ONGOING | 14,000,000  |
| ERGP10224226 | PROVISION OF SOLAR STREET LIGHT AT OWUAHIA EZIUDO                                                                                                                           | ONGOING | 21,000,000  |
| ERGP10232803 | PROVISION OF SOLAR STREETLIGHTS IN UMUHIA NORTH AND ALOR AGU IGBO EZE SOUTH ENUGU STATE                                                                                     | ONGOING | 28,000,000  |
| ERGP10236239 | SUPPLY AND INSTALLATION OF QUALITY AND STANDARD ALL-IN-ONE SOLAR STREET LIGHTS IN SELECTED LOCATIONS IN EHIME MBANO, IHITTE UBOMA AND OBOWO FEDERAL CONSTITUENCY, IMO STATE | ONGOING | 105,000,000 |
| ERGP1156164  | REVITALIZATION OF RBDA AGRICULTURAL SERVICES (HEADQUARTERS)                                                                                                                 | ONGOING | 28,000,000  |
| ERGP1156200  | REVITALIZATION OF RBDA AGRICULTURAL SERVICES (LOWER ANAMBRA IRRIGATION PROJECT)                                                                                             | ONGOING | 21,000,000  |
| ERGP1156216  | REVITALIZATION OF RBDA AGRICULTURAL SERVICES (IGWU MINOR IRRIGATION PROJECT:) ABIA STATE                                                                                    | ONGOING | 14,000,000  |
| ERGP1156221  | REVITALIZATION OF RBDA AGRICULTURAL SERVICES (ISI-UZO MINOR IRRIGATION PROJECT (IMIP), IKEM ENUGU STATE                                                                     | ONGOING | 7,000,000   |
| ERGP1156228  | REVITALIZATION OF RBDA AGRICULTURAL SERVICES (IBU MINOR IRRIGATION PROJECT (IMIP), NDIKOKO/NDIONUOHA) IMO STATE                                                             | ONGOING | 7,000,000   |
| ERGP1156236  | REHABILITATION OF PLANTS AND MACHINERY                                                                                                                                      | ONGOING | 14,000,000  |
| ERGP1191936  | ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSTEM (GS) AND DEVELOPMENT OF WEBSITE                                                                                              | ONGOING | 14,000,000  |
| ERGP1205386  | PROVISION OF SOLAR POWER SYSTEM IN AIRBDA HEAD OFFICE BUILDING                                                                                                              | ONGOING | 52,500,000  |
| ERGP1207252  | REHABILITATION OF EXISTING INFRASTRUCTURES AT THE HEADQUARTERS AND THE PROJECTS                                                                                             | ONGOING | 14,000,000  |
| ERGP12138871 | EROSION CONTROL WORKS AT UBAHU EKWEM IHIALA LGA ANAMBRA STATE                                                                                                               | ONGOING | 21,000,000  |

**0252037001 ANAMBRA/ IMO RBDA**

| CODE         | PROJECT NAME                                                                                                                     | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP12138876 | COMPLETION OF EROSION CONTROL WORKS AT EGBU, IMO STATE                                                                           | ONGOING | 14,000,000 |
| ERGP12138913 | EKE ITU UMUNAGA EROSION CONTROL ITU EZINIHTE MBAISE LGA IMO STATE                                                                | ONGOING | 35,000,000 |
| ERGP12139433 | FLOOD AND EROSION CONTROL WORKS AT AMA EZIE UMUOKWARA IKUKU UMUNA ORLU LGA IMO STATE                                             | ONGOING | 35,000,000 |
| ERGP12139947 | FLOOD AND EROSION CONTROL WORKS AT ASHIMOLE AKUWA IBEKU ROAD                                                                     | ONGOING | 28,000,000 |
| ERGP12157394 | EROSION CONTROL WORKS AT EKE-OBOKWU TO NDIBINIHU OBOKWU EZINIHITTE, IMO STATE                                                    | ONGOING | 45,500,000 |
| ERGP12170215 | EROSION CONTROL WORKS ALONG FUTO - UMUELEM, IHIAGWA OTAMIRI SIDE OWERRI WEST IMO STATE                                           | ONGOING | 42,000,000 |
| ERGP12170467 | FLOOD, EROSION CONTROL AND ROAD WORKS IN OBOHIA EKWEREAZU, AHIAZU IMO STATE                                                      | ONGOING | 44,759,741 |
| ERGP12173336 | FLOOD AND EROSION CONTROL WORKS AT UMUOSISI UBONUKAM ROAD, IMO STATE                                                             | ONGOING | 59,500,000 |
| ERGP12173343 | EROSION CONTROL AND RURAL ROAD REHABILITATION WORKS ALONG EGBEREMIRI ROAD, EZIUDO, EZINIHITTE, IMO STATE                         | ONGOING | 28,000,000 |
| ERGP12173744 | EROSION CONTROL AT OKPU-ISINGWU UMUAHIA NORTH LGA ABIA STATE                                                                     | ONGOING | 14,000,000 |
| ERGP12174216 | EROSION CONTROL AND RURAL ROAD REHABILITATION ALONG ST. ANDREW, EZIALA AND UMUIRE, EZINIHITTE, IMO STATE                         | ONGOING | 49,000,000 |
| ERGP12205394 | IBU PROJECT ROAD REHABILITATION (REHABILITATION OF NDIMOKO ARONDIZUOGU COMMUNITY ROAD (1.5KM))                                   | ONGOING | 14,000,000 |
| ERGP12205408 | COMPLETION OF EROSION CONTROL WORKS AT AMA PHILIP UMUNWACHUKWU OBIATO UMUEZEALA AMA EHIME MBANO LGA IMO STATE                    | ONGOING | 14,000,000 |
| ERGP12205502 | COMPLETION OF UMUNAMA EROSION CONTROL PROJECT, IMO STATE                                                                         | ONGOING | 21,000,000 |
| ERGP12205559 | COMPLETION OF EROSION CONTROL WORKS AT UMUMMADU WUHE, ALAIYAMA OBOLLO OF ISIALA MBANO, IMO STATE                                 | ONGOING | 14,000,000 |
| ERGP12205727 | FLOOD AND EROSION CONTROL WORK WITH DRAINAGE AND CULVERT AT OGRUTE, ENUGU EZIKE IGBO EZE NORTH LGA ENUGU STATE                   | ONGOING | 24,500,000 |
| ERGP12205868 | EROSION CONTROL PROJECT IN UMUNWADIM NGO AGUATA LGA ANAMBRA STATE                                                                | ONGOING | 14,000,000 |
| ERGP12205931 | COMPLETION OF FLOOD AND EROSION CONTROL AT UMUEZE UMUANUGO ROAD ANAMBRA STATE                                                    | ONGOING | 21,000,000 |
| ERGP12205950 | EROSION CONTROL ON OBIIZE ABBA ROAD IFITEDUNU DUNUKOFIA ANAMBRA STATE                                                            | ONGOING | 21,000,000 |
| ERGP12207023 | REHABILITATION OF AGBALA AIRBDA 2ND GATE APPROACH ROAD TO OBIIEZENNA OWERRI NORTH LGA IMO STATE                                  | ONGOING | 14,000,000 |
| ERGP12207215 | EROSION CONTROL AND ROAD WORKS IN OVURUKWU AMAUDI EZINIHITTE LGA, IMO STATE                                                      | ONGOING | 66,500,000 |
| ERGP12207227 | REHABILITATION & ASPHALTING OF HEADQUARTER'S ESTATE ROAD, IMO STATE                                                              | ONGOING | 49,000,000 |
| ERGP12207244 | FLOOD & EROSION CONTROL WORKS AT UMUOSU NAZE AUTONOMOUS COMMUNITY OWERRI NORTH LGA, IMO STATE                                    | ONGOING | 28,000,000 |
| ERGP12207515 | CONSTRUCTION OF ORIE IKPA / OBODO - UJUCHI ROAD, IHE NWORIE AND EMPOWERMENT OF ITS HOST COMMUNITIES, AHIAZU MBAISE LGA IMO STATE | ONGOING | 14,000,000 |
| ERGP12210283 | REHABILITATION OF UHU-ELU NWABUBARA ROAD EGBEADA MBAITOLU LGA IMO STATE                                                          | ONGOING | 7,000,000  |
| ERGP12223800 | EROSION CONTROL AND ROAD REHABILITATION OF 6TH AVENUE/ROAD 64 OF FEDERAL HOUSING ESTATE EGBEADA OWERRI                           | ONGOING | 56,000,000 |
| ERGP12223848 | EROSION CONTROL OF 2.1KM UMUOMA (CHOKOLOMA) UMUOYIME NGODO EHUME RING ROAD ABIA STATE                                            | ONGOING | 35,000,000 |
| ERGP12223882 | DE-SILTING/ REPAIR OF CLOGGED / FAILED DRAINAGES AT LAIP                                                                         | ONGOING | 14,000,000 |
| ERGP12223897 | CONSTRUCTION OF CONCRETE SLABS ACROSS LINED CANALS AT LAIP                                                                       | ONGOING | 14,000,000 |
| ERGP12223919 | CONSTRUCTION OF AMUDO - NSOKKARA - EZEKE FARM ROADS AND CULVERTS IN EBONYI CENTRAL SENATORIAL DISTRICT                           | ONGOING | 56,000,000 |
| ERGP12223924 | FLOOD AND EROSION CONTROL WORKS AT OBIUNO IGBOUKWU ANAMBRA STATE                                                                 | ONGOING | 28,000,000 |
| ERGP12223928 | FLOOD AND EROSION CONTROL ALONG ORIE OBIBI MARKET TO OGBEKE IMO STATE, OWERRI NORTH                                              | ONGOING | 35,000,000 |
| ERGP12223930 | EROSION CONTROL WORKS AT AKPU VILLAGE ABAGANA NJIKOKA LGA ANAMBRA STATE                                                          | ONGOING | 28,000,000 |
| ERGP12223940 | EROSION AND FLOOD CONTROL WORKS ALONG OKPORO ARIRI AMAUDI UMUIRE EZINIHITTE IMO STATE                                            | ONGOING | 45,500,000 |
| ERGP12223943 | EROSION CONTROL WORKS ON UMUNKA UMUOGELE NSIRIMO ROAD ISIALANGWA NORTH ABIA STATE                                                | ONGOING | 42,000,000 |
| ERGP12223961 | EROSION CONTROL WORKS AT UMUONYIBA UGWUAGU AMAJI ROAD UMUABI UDI LGA ENUGU STATE                                                 | ONGOING | 14,000,000 |
| ERGP12223998 | CONSTRUCTION AND EROSION CONTROL AT DR UZOEWULU STREET UMUANUGO VILLAGE IFITTEDUNU DUNUKOFIALGA ANAMBRA STATE                    | ONGOING | 21,000,000 |
| ERGP12224011 | FLOOD AND EROSION CONTROL ALONG MBC ROAD UMUOTA UMUHU NGOR OKPALA IMO STATE                                                      | ONGOING | 52,500,000 |
| ERGP12224246 | EROSION CONTROL AND REHABILITATION OF DRAINAGES AND ROAD AT UMUEZENEKE OKEBUNOYE ALOR ANAMBRA STATE                              | ONGOING | 21,000,000 |
| ERGP12224249 | EROSION CONTROL PROJECT AT UMULO ELEKE-NOWASI COMMUNITY AHIAZU MBAISE IMO STATE                                                  | ONGOING | 42,000,000 |
| ERGP12226542 | AGUNEZE AKPIM ROAD FLOOD AND EROSION CONTROL WORKS IMO STATE                                                                     | ONGOING | 42,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                                | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12228216 | EROSION CONTROL / ROAD REHABILITATION WORKS ALONG UMUALOZIE VILLAGE HALL, EHIME MBANO IMO STATE                                                                                             | ONGOING | 14,000,000  |
| ERGP12236243 | CONSTRUCTION AND ASPHALTING OF 600 METERS ROAD WITH CULVERTS AND DUAL DRAINAGE AT AMA NNAIWU, AKANAHEINAWO TO ST. THOMAS AQUINAS CATHOLIC CHURCH, UMUOSOCHE, OBOWO LGA, IMO STATE           | ONGOING | 70,000,000  |
| ERGP1232795  | PAYMENT OF OUTSTANDING LIABILITIES OWED TO STAFF & CONTRACTORS                                                                                                                              | ONGOING | 49,000,000  |
| ERGP1232802  | EMPOWERMENT FOR YOUTHS AND WOMEN IN JIBIA / KAITA FEDERAL CONSTITUENCY AND OTHER LOCATIONS                                                                                                  | ONGOING | 35,000,000  |
| ERGP15210285 | SECURITY GADGET IN FIGHTING AGAINST CORRUPTION IN THE AUTHORITY                                                                                                                             | ONGOING | 7,000,000   |
| ERGP16207075 | INSTITUTIONAL STRENGENTING OF HUMAN DEVELOPMENT IN THE AUTHORITY                                                                                                                            | ONGOING | 14,000,000  |
| ERGP16211598 | DEPLOYMENT OF PERFORMANCE MANAGEMENT SYSTEM AND INSTITUTIONAL DEVELOPMENT                                                                                                                   | ONGOING | 28,000,000  |
| ERGP19236250 | EROSION CONTROL WORKS IN AMIBO- NSUKWE, UBAKALA UMUAHIA SOUTH ABIA CENTRAL SENATORIAL DISTRICT                                                                                              | ONGOING | 140,000,000 |
| ERGP20139084 | CLIMATE CHANGE PROGRAMME                                                                                                                                                                    | ONGOING | 7,000,000   |
| ERGP20210287 | PROJECT FOR INTEGRATED RIVER BASIN MANAGEMENT SYSTEM (DAMS, IRRIGATIONS AND UNDERGROUND WATER RESOURCES)                                                                                    | ONGOING | 10,500,000  |
| ERGP20227204 | PROGRAMME FOR INTEGRATED DEVELOPMENT AND ADAPTATION TO CLIMATE CHANGE (PIDACC)                                                                                                              | ONGOING | 10,500,000  |
| ERGP22139106 | SECURITY FENCING OF THE AIRBDA HEADQUARTERS COMPLEX AT AGBALA, IMO STATE WITH BLOCK WALLS, ELECTRIC WIRES ETC                                                                               | ONGOING | 14,000,000  |
| ERGP22170532 | HEADQUARTERS OFFICE REHABILITATION & PURCHASE OF SECURITY EQUIPMENT                                                                                                                         | ONGOING | 14,000,000  |
| ERGP23236241 | COMPLETION AND FURNISHING OF TWO STOREY 6 CLASSROOM BLOCKS AT OKENALOGHO SECONDARY TECHNICAL SCHOOL WITH LANDSCAPING AT OKENALOGHO, OBOWO LOCAL GOVERNMENT AREA, IMO STATE.                 | ONGOING | 56,000,000  |
| ERGP23236242 | CONSTRUCTION AND FURNISHING OF EXAMINATION HALL AND PERIMETER FENCING OF COMMUNITY PRIMARY SCHOOL, UMUEZE 1, EHIME MBANO, LGA, IMO STATE                                                    | ONGOING | 91,000,000  |
| ERGP25155843 | PARTNERSHIP FOR EXPANDED WATER SUPPLY, SANITATION AND HYGIENE (PEWASH)                                                                                                                      | ONGOING | 14,000,000  |
| ERGP25155844 | INSTITUTIONAL STRENGTHENING OF CLEAN NIGERIA - STOP OPEN DEFECATION PROGRAMME                                                                                                               | ONGOING | 14,000,000  |
| ERGP27139187 | REHABILITATION OF HEADQUARTERS OFFICE COMPLEX                                                                                                                                               | ONGOING | 14,000,000  |
| ERGP27223788 | REHABILITATION OF AIRBDA CORPERS LODGE                                                                                                                                                      | ONGOING | 14,000,000  |
| ERGP27227109 | REHABILITATION OF ENUGU OFFICE                                                                                                                                                              | ONGOING | 14,000,000  |
| ERGP27228191 | MAINTENACE OF ASSETS AND EQUIPPING OF THE LIAISON OFFICE                                                                                                                                    | ONGOING | 14,000,000  |
| ERGP28139387 | SOLAR POWERED BOREHOLE AT OBIBIEZENA COMMUNITY IN OWERRI NORTH LGA, IMO STATE                                                                                                               | ONGOING | 14,000,000  |
| ERGP28139404 | HYDROLOGY / HYDROMETOROLOGICAL PROGRAMME                                                                                                                                                    | ONGOING | 10,500,000  |
| ERGP28205381 | PROVISION OF SOLAR POWERED BOREHOLE AND STREETLIGHT AT THE NSE OFFICE PREFAB ALADINMA OWERRI                                                                                                | ONGOING | 14,000,000  |
| ERGP28205575 | PROVISION OF SOLAR POWERED BOREHOLE AT AGBALA OWERRI NORTH LGA IMO STATE                                                                                                                    | ONGOING | 14,000,000  |
| ERGP28205737 | WATER SUPPLY SCHEME FOR AGBOKETE UMUOGBO EKPOSHI (COMMUNITY AND UNITY SCHOOL) ENUGU EZIKE IGBO EZE NORTH LGA ENUGU STATE                                                                    | ONGOING | 21,000,000  |
| ERGP28205908 | PROVISION OF SOLAR POWERED BOREHOLE IN UMUEREM AUTONOMOUS COMMUNITY IN ISIKWUATO LGA ABIA STATE                                                                                             | ONGOING | 10,500,000  |
| ERGP28205909 | PROVISION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AND RETICULATION AT UMUNKA AMAPU NTIGHA, ISIALA NGWA NORTH LGA ABIA STATE                                                            | ONGOING | 10,500,000  |
| ERGP28207026 | REHABILITATION OF WATER FACILITIES AT THE HEADQUARTERS ESTATE                                                                                                                               | ONGOING | 14,000,000  |
| ERGP28207038 | SOLAR POWERED BOREHOLE AT IMEOWERRE VILLAGE ISU NJABA LGA IMO STATE                                                                                                                         | ONGOING | 10,500,000  |
| ERGP28207428 | REHABILITATION OF ACCESS ROAD OF OZARA OKANGWU AND CONSTRUCTION OF CULVERTS EBONYI STATE                                                                                                    | ONGOING | 21,000,000  |
| ERGP28207435 | REHABILITATION OF 4NO BOREHOLES AT OZARA OKANGWU COMMUNITY AFIKPO EBONYI STATE                                                                                                              | ONGOING | 14,000,000  |
| ERGP28223803 | REHABILITATION OF EZEAGBOGU WATER SCHEME                                                                                                                                                    | ONGOING | 17,500,000  |
| ERGP28223806 | PROVISION OF SOLAR POWERED BOREHOLE AT IHITTA OGADA OWERRI NORTH IMO STATE                                                                                                                  | ONGOING | 10,500,000  |
| ERGP28223810 | REHABILITATION AND CONVERSION OF 2NO BOREHOLES TO SOLAR POWERED BOREHOLES WITH SANITATION FACILITIES AND SOLAR STREETLIGHTS AT THE FEMALE HOSTELS OF IMO STATE UNIVERSITY OWERRI, IMO STATE | ONGOING | 28,000,000  |
| ERGP28223812 | TECHNICAL EVALUATION AND DESIGN REVIEW OF EMEKUKU SMALL EARTH DAM                                                                                                                           | ONGOING | 14,000,000  |
| ERGP28223840 | PROVISION OF SOLAR POWERED BOREHOLE AT OBOKWE ASA AUTONOMOUS COMMUNITY UKWA WEST LGA ABIA STATE                                                                                             | ONGOING | 14,000,000  |
| ERGP28223854 | CONSTRUCTION OF OGUNA SOLAR WATER SCHEME EZINIHITE MBAISE LGA IMO STATE                                                                                                                     | ONGOING | 14,000,000  |
| ERGP28223857 | CONSTRUCTION OF SOLAR POWERED BOREHOLE AT COMMUNITY PRIMARY SCHOOL UMIIMO AGBAJA EHIME MBANO LGA                                                                                            | ONGOING | 14,000,000  |
| ERGP28223875 | REHABILITATION OF OKWUNAUGA SOLAR POWERED WATER SCHEME EZINIHITE MBAISE LGA                                                                                                                 | ONGOING | 10,500,000  |

**0252037001 ANAMBRA/ IMO RBDA**

| CODE         | PROJECT NAME                                                                                                                                           | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP28223880 | PROVISION OF SOLAR POWERED BOREHOLE AT OWERRE-EZE ORBA AUTONOMOUS COMMUNITY ORBA UDENU LGA ENUGU STATE                                                 | ONGOING | 14,000,000 |
| ERGP28223901 | CONSTRUCTION / REHABILITATION OF 2NO SOLAR POWERED BOREHOLES IN OHAJI/EGBEMA/OGUTA/ ORU WEST FEDERAL CONSTITUENCY IMO STATE (PAYMENT)                  | ONGOING | 14,000,000 |
| ERGP28223912 | PROVISION OF SOLAR POWERED BOREHOLES AND RETICULATION AT ARMY BARRACKS, OBINZE OWERRI                                                                  | ONGOING | 14,000,000 |
| ERGP28223917 | PROVISION OF SOLAR POWERED BOREHOLE IN EBONYI CENTRAL SENATORIAL DISTRICT                                                                              | ONGOING | 35,000,000 |
| ERGP28223932 | REHABILITATION OF SOLAR POWERED BOREHOLES WITH PRESSED STEEL TANK AT AMA IKEDILO EZIAMA OFEAHIA ORU WEST LGA IMO STATE                                 | ONGOING | 10,500,000 |
| ERGP28223934 | PROVISION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AT UMUNWAKORO UMUADU OLAUKWU OFOROLLA OWERRI WEST LGA IMO STATE                                 | ONGOING | 14,000,000 |
| ERGP28223936 | PROVISION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AT UMUNWAKOZOR EZIAMA OFEAHIA ORU WEST IMO STATE                                                | ONGOING | 14,000,000 |
| ERGP28223946 | PROVISION OF SOLAR POWERED BOREHOLE IN EMENE IN ENUGU EAST SENATORIAL DISTRICT, ENUGU STATE                                                            | ONGOING | 17,500,000 |
| ERGP28223948 | PROVISION OF SOLAR POWERED BOREHOLE IN IVA VALLEY IN ENUGU EAST SENATORIAL DISTRICT ENUGU STATE                                                        | ONGOING | 17,500,000 |
| ERGP28223951 | PROVISION OF SOLAR POWERED BOREHOLE AT ODICHEKU VILLAGE UMUOWA ORLU                                                                                    | ONGOING | 14,000,000 |
| ERGP28223954 | REHABILITATION, COMPLETION AND PAYMENT OF THE CONSTRUCTION OF SOLAR POWERED BOREHOLE WITH RETICULATION IN EKWEREAZU AZUAHIA EZINIHITE MBAISE IMO STATE | ONGOING | 14,000,000 |
| ERGP28223956 | SOLAR POWERED BOREHOLE WITH RETICULATION AT EZIKE NNEATO NWAFOR ISIALA MBANO                                                                           | ONGOING | 14,000,000 |
| ERGP28223963 | WATER SUPPLY SCHEME IN OGBARU FEDERAL CONSTITUENCY ANAMBRA STATE                                                                                       | ONGOING | 35,000,000 |
| ERGP28223964 | WATER SUPPLY SCHEME IN TARAUNI FEDERAL CONSTITUENCY KANO STATE                                                                                         | ONGOING | 35,000,000 |
| ERGP28223966 | WATER SUPPLY SCHEME IN GWER EAST / GWER WEST FEDERAL CONSTITUENCY, BENUE STATE                                                                         | ONGOING | 35,000,000 |
| ERGP28223987 | WATER SUPPLY SCHEME IN AHIAZU / EZINIHITE MBAISE FEDERAL CONSTITUENCY, IMO STATE                                                                       | ONGOING | 35,000,000 |
| ERGP28224012 | CONSTRUCTION OF SOLAR POWERED BOREHOLE OKPOSI EHEKU NGBO OHAIKWU LGA, EBONYI STATE                                                                     | ONGOING | 14,000,000 |
| ERGP28224016 | CONSTRUCTION OF SOLAR POWERED BOREHOLE ATEBALEGU VILLAGE NDIAGU ECHARA IKWO LGA EBONYI STATE                                                           | ONGOING | 14,000,000 |
| ERGP28224018 | CONSTRUCTION OF SOLAR POWERED BOREHOLE AT USUHO NGARA MGBOM IN AFIKPO LGA EBONYI STATE                                                                 | ONGOING | 14,000,000 |
| ERGP28224022 | CONSTRUCTION OF SOLAR POWERED BOREHOLE AT COMMUNITY PRIMARY SCHOOL NDIOWA ECHILALIKE IKWO LGA EBONYI STATE                                             | ONGOING | 14,000,000 |
| ERGP28224192 | CONSTRUCTION OF SOLAR-POWERED BOREHOLE AT NDIOFIA VILLAGE NDIEZE COMMUNITY IZZI LGA EBONYI STATE                                                       | ONGOING | 14,000,000 |
| ERGP28224195 | CONSTRUCTION OF SOLAR POWERED BOREHOLE AT NDU-OFUTU ISHIEKE IGBUDU IKWO LGA EBONYI STATE                                                               | ONGOING | 14,000,000 |
| ERGP28224198 | COMPLETION OF CONSTRUCTION OF MOTORISED BOREHOLE IN UMUDIM UMUDIOKA NDIOWERRI, ORLU LGA, IMO STATE                                                     | ONGOING | 14,000,000 |
| ERGP28224199 | COMPLETION OF THE CONSTRUCTION OF SOLAR POWERED BOREHOLE AT ABU EZIALA AMUMARA EZINIHITE LGA, IMO STATE                                                | ONGOING | 14,000,000 |
| ERGP28224213 | CONSTRUCTION OF INTEGRATED SOLAR-POWERED BOREHOLE WITH 2NO. STORAGE WELLS IN NDIAGHO COMMUNITY OZUITEM, BENDE LGA ABIA STATE                           | ONGOING | 21,000,000 |
| ERGP28224221 | PROVISION OF SOLAR POWERED BOREHOLE IN AMANGBALA AFIKPO NORTH LGA EBONYI STATE                                                                         | ONGOING | 14,000,000 |
| ERGP28224224 | COMPLETION OF WATER SUPPLY AND RETICULATION OF COLLEGE OF NURSING OGBE AHIA, IMO STATE.                                                                | ONGOING | 10,500,000 |
| ERGP28224228 | CONSTRUCTION OF SOLAR POWERED BOREHOLE WITH RETICULATION AT OYEAGU-OTUOCHA ROAD, ACHALLA UNO VILLAGE NTEJE OYI LGA.                                    | ONGOING | 14,000,000 |
| ERGP28224231 | SOLAR POWERED BOREHOLE AT UMUANUGWA AKAMUNATO IFITE NTEJE, OYI LGA, ANAMBRA STATE.                                                                     | ONGOING | 14,000,000 |
| ERGP28224243 | PROVISION OF SOLAR POWERED BOREHOLE AND TOILET FACILITIES AT EKE MARKET MBOSI ANAMBRA STATE.                                                           | ONGOING | 14,000,000 |
| ERGP28224248 | REHABILITATION OF WATER SUPPLY AT ST MARY'S CATHOLIC CHURCH ELEKE NOWASI OBOHIA AHIAZU MBAISE LGA IMO STATE                                            | ONGOING | 10,500,000 |
| ERGP28226435 | SOLAR POWERED BOREHOLE AT AMAUTU ELUAMA ISUIKWUATO ABIA STATE                                                                                          | ONGOING | 14,000,000 |
| ERGP28226475 | REHABILITATION OF IBEKU / UMUELEM ENYIUGUGU WATER PROJECT                                                                                              | ONGOING | 14,000,000 |
| ERGP28226490 | PAYMENT FOR THE PROVISION OF WATER BOREHOLE SCHEME AT EZEAMA OLO EZEAGU LGA ENUGU STATE                                                                | ONGOING | 2,100,000  |
| ERGP28226520 | COMPLETION AND PAYMENT FOR PROVISION OF SOLAR POWERED BOREHOLE AT NKWO AGU UMUMEZE AMUDA ISUOCHI UMUNNEOCHI LGA ABIA STATE                             | ONGOING | 7,000,000  |
| ERGP28226529 | PROVISION OF SOLAR POWERED BOREHOLE IN ELUGWU / UMUCHIENTA COMMUNITY MEDICAL CENTER IHITTE UBOMA IMO STATE                                             | ONGOING | 17,500,000 |
| ERGP28226863 | PROVISION OF SOLAR-POWERED BOREHOLE WITH RETICULATION AT ARIUKWU AMAIMO AMUZU AUTONOMOUS COMMUNITY IMO STATE                                           | ONGOING | 14,000,000 |
| ERGP28226882 | PROVISION OF SOLAR POWERED BOREHOLE WITH RETICULATION AT UMUELEAGWA ONICHA EZINIHITE IMO STATE                                                         | ONGOING | 14,000,000 |
| ERGP28228272 | PROVISION OF SOLAR-POWERED BOREHOLE AND SANITATION FACILITIES AT OGWUMABIRI MARKET AZIA ANAMBRA STATE                                                  | ONGOING | 14,000,000 |
| ERGP28228281 | SOLAR POWERED BOREHOLE AT THE MOTHERLESS BABIES HOME UGWUDUNU, NENI ANAOCHA LGA ANAMBRA STATE                                                          | ONGOING | 14,000,000 |

**0252037001 ANAMBRA/ IMO RBDA**

| CODE         | PROJECT NAME                                                                                                           | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP28232792 | SOLAR POWERED BOREHOLE AT NAZE COMMUNITY IN OWERRI NORTH LGA, IMO STATE                                                | ONGOING | 14,000,000  |
| ERGP28232793 | PROVISION OF SOLAR POWERED BOREHOLE WITH RETICULATION IN EZIKE COMMUNITY, UMUEZEALA OFO ISIALA MBANO IMO STATE         | ONGOING | 14,000,000  |
| ERGP28232794 | REHABILITATION AND CONVERSION OF ALUDE IBEME WATER SUPPLY SCHEME TO SOLAR POWERED SCHEME                               | ONGOING | 14,000,000  |
| ERGP28233325 | PROVISION OF SOLAR POWERED BOREHOLE AT UMUONUOHA UBAHAZU AMIRI ORU EAST IMO STATE                                      | ONGOING | 17,500,000  |
| ERGP28236227 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SOUTH EAST (WRCTT) FEDERAL CONSTITUENCIES                                   | ONGOING | 175,000,000 |
| ERGP28236229 | CONSTRUCTION OF P-WASH FACILITIES AT VARIOUS LOCATION OF ISIALA MBANO/OKIGWE ONUIMO FEDERAL CONSTITUENCY OF IMO STATE  | ONGOING | 70,000,000  |
| ERGP28236238 | PROVISION AND INSTALLATION OF SOLAR POWERED BOREHOLES IN SELECTED COMMUNITIES IN IMO STATE                             | ONGOING | 350,000,000 |
| ERGP28236245 | WATER SUPPLY SCHEME IN IGBO-EZE NORTH/UDENU FEDERAL CONTITUENCY, ENUGU STATE                                           | ONGOING | 28,000,000  |
| ERGP28236246 | PROVISION OF SOLAR POWERED BOREHOLES IN UMUNWONYIMA, UMUDURUEHIE VILLAGE OF ONICHA UBOMA, IHITTE/UBOMA, IMO STATE      | ONGOING | 21,000,000  |
| ERGP28236248 | PROVISION OF SOLAR POWERED BOREHOLE IN ALAIYIMA OBOLLO, ISIALA MBANO LGA, IMO STATE                                    | ONGOING | 21,000,000  |
| ERGP28236249 | INSTALLATION OF SOLAR POWERED BOREHOLES IN SOME SELECTED COMMUNITIES IN EBONYI NORTH SENATORIAL DISTRICT.              | ONGOING | 35,000,000  |
| ERGP29207033 | DEVELOPMENT OF ELECTRONIC AUTOMATION OF ACCOUNTS AND AUDIT OPERATION ETC                                               | ONGOING | 14,000,000  |
| ERGP30139447 | PROJECT MONITORING AND EVALUATION                                                                                      | ONGOING | 12,600,000  |
| ERGP30207542 | PROCUREMENT OF OFFICE EQUIPMENT                                                                                        | ONGOING | 14,000,000  |
| ERGP30211566 | INSTITUTIONAL STRENGTHENING OF AWARENESS FOR SERVICE DELIVERY WITHIN THE RIVER BASIN CATCHMENT AREAS                   | ONGOING | 7,350,000   |
| ERGP30223851 | STUDY AND DESIGN OF IRRIGATION SCHEMES WITHIN THE SOUTH EAST STATES OF ABIA, ANAMBRA, EBONYI, ENUGU AND IMO            | ONGOING | 21,000,000  |
| ERGP30223853 | STUDY AND DESIGN OF SMALL EARTH DAMS PROJECTS WITHIN THE SOUTH EAST STATES OF ABIA, ANAMBRA, EBONYI, ENUGU AND IMO     | ONGOING | 14,000,000  |
| ERGP30223910 | STUDY ,DESIGN AND DEVELOPMENT OF UMUNWANWA IRRIGATION FACILITIES, UMUAHIA ABIA STATE                                   | ONGOING | 14,000,000  |
| ERGP30236232 | COMPLETION OF LATI-OGWUAMA HALL, ORIEKPA MARKET STALLS AND EMPOWERMENT OF HOST COMMUNITIES, IMO STATE.                 | ONGOING | 35,000,000  |
| ERGP30236236 | LAND SCAPING AND FENCING OF A MULTIPURPOSE CIVIC AND RETREAT CENTRE IN AMANAOGU IHITENANSA ORSU LGA IMO STATE          | ONGOING | 70,000,000  |
| ERGP30236240 | CONSTRUCTION OF PAVILION AND FURNITURE AT OKENALOGHO SECONDARY TECHNICAL SCHOOL FIELD OKENALOGHO, OBOWO, LGA IMO STATE | ONGOING | 84,000,000  |
| ERGP30236244 | COMPLETION OF UMUOHAGU TOWN HALL NGOR OKPALA, IMO STATE                                                                | ONGOING | 35,000,000  |
| ERGP5158585  | SONGHAI INTEGRATED INNOVATIVE FARM MODEL                                                                               | ONGOING | 59,500,000  |
| ERGP5178658  | ORAMIRIUKWA IRRIGATION PROJECT                                                                                         | ONGOING | 28,000,000  |
| ERGP5207289  | REHABILITATION OF ISI-UZO MINOR IRRIGATION PROJECT, IKEM ENUGU STATE                                                   | ONGOING | 7,000,000   |
| ERGP5207295  | REHABILITATION OF IGWU IRRIGATION PROJECT, NDI EBE ABAM, ABIA STATE                                                    | ONGOING | 14,000,000  |
| ERGP5207301  | REHABILITATION OF IBU IRRIGATION PROJECT                                                                               | ONGOING | 10,500,000  |
| ERGP5207313  | REHABILITATION OF LOWER ANAMBRA IRRIGATION PROJECT, OMOR ANAMBRA STATE                                                 | ONGOING | 28,000,000  |
| ERGP5223906  | TECHNICAL AUDIT OF AKAEZE DAM AND IRRIGATION PROJECT EBONYI STATE                                                      | ONGOING | 10,500,000  |
| ERGP5223907  | DEVELOPMENT OF ITEM AMAGU IKWO IRRIGATION PROJECT IKWO LGA EBONYI STATE                                                | ONGOING | 38,500,000  |
| ERGP5226465  | PROCUREMENT OF AGRICULTURAL EQUIPMENT                                                                                  | ONGOING | 56,000,000  |
| ERGP5227141  | UBURU FARM PROJECT, EBONYI STATE                                                                                       | ONGOING | 10,500,000  |
| ERGP5228234  | TRAINING AND EMPOWERMENT OF YOUTHS WITHIN THE BASIN IN CUCUMBER FARMING                                                | ONGOING | 35,000,000  |
| ERGP7223795  | TECHNICAL AUDIT/VALUATION OF AUTHORITY'S ASSETS                                                                        | ONGOING | 14,000,000  |
| ERGP7227072  | VALUATION OF AUTHORITY'S FIXED ASSETS                                                                                  | ONGOING | 10,500,000  |
| ERGP8236228  | EMPOWERMENT FOR YOUTHS AND WOMEN IN JIBIA / KAITA FEDERAL CONSTITUENCY AND OTHER LOCATIONS                             | ONGOING | 14,000,000  |
| ERGP8236235  | SUPPLY OF TRADE TOOLS AND EMPOWERMENT OF AREWA COMMUNITY IN IMO STATE                                                  | ONGOING | 14,000,000  |

**0252038001 BENIN/ OWENA RBDA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>46,855,168,467</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,194,334,963</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>860,586,278</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>860,586,278</b>    |
| 21010101      | SALARY                                                  | 860,586,278           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>333,748,685</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>198,333,523</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 198,333,523           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>135,415,162</b>    |
| 21020201      | NHIS                                                    | 41,196,688            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 82,393,375            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 11,825,099            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>234,265,451</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>234,265,451</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>68,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 40,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 28,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>21,278,198</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 15,000,000            |
| 22020202      | TELEPHONE CHARGES                                       | 1,000,000             |
| 22020203      | INTERNET ACCESS CHARGES                                 | 5,278,198             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>13,500,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 8,500,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>27,100,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 10,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 5,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 4,000,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 8,100,000             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>30,000,000</b>     |
| 22020601      | SECURITY CHARGES                                        | 20,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 10,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>15,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 10,000,000            |
| 22020703      | LEGAL SERVICES                                          | 5,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>29,800,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 9,800,000             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 5,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 15,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>10,595,706</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 595,706               |

**0252038001 BENIN/ OWENA RBDA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020902      | INSURANCE PREMIUM                                         | 10,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>18,991,547</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 7,500,000              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 10,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,000,000              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 491,547                |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>45,426,568,053</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,998,521,665</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,998,521,665</b>   |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 777,029,400            |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 1,120,742,265          |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 399,000,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 701,750,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>28,602,000,000</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>28,602,000,000</b>  |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               | 28,497,000,000         |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES        | 105,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>13,826,046,388</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>13,826,046,388</b>  |
| 23050103      | MONITORING AND EVALUATION                                 | 14,000,000             |
| 23050117      | CONSULTANCY, SURVEY AND SHORT TERM STUDIES                | 13,707,046,388         |
| 23050154      | PAYMENT OF LOCAL CONTRACTORS' DEBTS                       | 105,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,194,334,963</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>234,265,451</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,428,600,414</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>45,426,568,053</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>46,855,168,467</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-46,855,168,467</b> |

**0252038001 BENIN/ OWENA RBDA**

| CODE         | PROJECT NAME                                                                                            | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10141384 | OFF-GRID SOLAR POWER SUPPLY FOR AREA OFFICES                                                            | ONGOING | 21,000,000  |
| ERGP10151256 | REVITALIZATION OF RBDA: POWER SUPPLY AND MAINTENANCE                                                    | ONGOING | 52,500,000  |
| ERGP10203682 | ENERGY SUPPLY FOR IRRIGATION FACILITIES                                                                 | ONGOING | 35,000,000  |
| ERGP10222894 | ISUA RURAL PROJECT: COMPLETION OF RURAL ELECTRIFICATION PROJECT                                         | ONGOING | 14,000,000  |
| ERGP10236269 | INSTALLATION SOLAR LIGHT IN OWO/OSE FEDERAL CONSTITUENCY ONDO STATE                                     | ONGOING | 280,000,000 |
| ERGP10236271 | INSTALLATION OF SOLAR POWERED STREET LIGHTS IN AGBA VILLAGE, ONICHA-UGBO ANIOCHA NORTH LGA, DELTA STATE | ONGOING | 14,000,000  |
| ERGP10236298 | PROVISION OF ALL IN ONE SOLAR LIGHT OREDO FEDERAL CONSTITUENCY EDO STATE                                | ONGOING | 35,000,000  |
| ERGP10236305 | PROCUREMENT AND INSTALATION OF SOLAR LIGHTS FOR COMMUNITIES IN SOUTHWEST. MULTIPLE LOTS                 | ONGOING | 700,000,000 |



**0252038001 BENIN/ OWENA RBDA**

| CODE         | PROJECT NAME                                                                                                                                                                | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10236308 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN BOW AND ARROW AND OKEDOGBON STREET IN OWO LOCAL GOVERNMENT, ONDO STATE                                                    | ONGOING | 49,000,000  |
| ERGP10236325 | PROVISION AND INSTALLATION MOTORIZED SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN EKITI CENTRAL FEDERAL CONSTITUENCY II EKITI STATE                                       | ONGOING | 105,000,000 |
| ERGP10236332 | SUPPLY AND INSTALLATION OF SOLAR PANELS INVERTER AND SOLAR STREET LIGHTS IN ADO EKITI, EKITI STATE AND ALAGBOLE IFO LOCAL GOVERNMENT, OGUN STATE.                           | ONGOING | 105,000,000 |
| ERGP10236347 | SUPPLY AND INSTALLATION OF FIVE (5 NOS) 500KVA TRANSFORMERS TO OKE-IGBEDE AND SELECTED COMMUNITIES IN AKOKO NORTHEAST/NORTHWEST FEDERAL CONSTITUENCY OF ONDO STATE          | ONGOING | 56,000,000  |
| ERGP10236357 | SUPPLY AND INSTALLATION OF TRANSFORMERS IN EGBEDA AND SELECTED LOCATIONS, OYO STATE                                                                                         | ONGOING | 116,340,000 |
| ERGP10236364 | INSTALLATION OF SOLAR STREET LIGHTS IN ALAKIA AND OTHER SELECTED LOCATIONS IN OYO STATE                                                                                     | ONGOING | 290,850,000 |
| ERGP10236383 | INSTALLATION OF SOLAR POWERED STREET LIGHTS IN USEN POLY, AND COLLEGE OF AGRIC, IGUORIAKHI, EDO STATE                                                                       | ONGOING | 58,170,000  |
| ERGP10236386 | INSTALLATION OF SOLAR STREET LIGHTS IN INNAN-ABBI DELTA STATE                                                                                                               | ONGOING | 58,170,000  |
| ERGP10236387 | INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED LOCATIONS IN AKINYELE/LAGELU, OYO STATE                                                                                     | ONGOING | 58,170,000  |
| ERGP10236392 | INSTALLATION OF SOLAR STREET LIGHTS ACROSS ABA NORTH/SOUTH FEDERAL CONSTITUENCY, ABIA STATE -                                                                               | ONGOING | 58,170,000  |
| ERGP10236393 | INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED LOCATIONS IN ORLU/ORSU/ORU FED CONSTITUENCY, IMO STATE STATE                                                                | ONGOING | 58,170,000  |
| ERGP10236394 | INSTALLATION OF SOLAR STREET LIGHTS ACROSS EPE FEDERAL CONSTITUENCY, LAGOS STATE                                                                                            | ONGOING | 58,170,000  |
| ERGP10236397 | REHABILITATION OF ROADS IN SELECTED LOCATIONS IN OKE-OGUN AREA, OYO STATE                                                                                                   | ONGOING | 87,255,000  |
| ERGP10236398 | INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED LOCATIONS IN SURULERE 1 & 2 FED CONSTITUENCIES, LAGOS STATE                                                                 | ONGOING | 58,170,000  |
| ERGP10236399 | INSTALLATION OF SOLAR STREET LIGHTS IN ADENIJI ADELE AND SELECTED LOCATIONS IN LAGOS STATE                                                                                  | ONGOING | 29,085,000  |
| ERGP10236400 | INSTALLATION OF SOLAR STREET LIGHTS ACROSS BASSA/DEKINA, ASKIRA-UBA/HAWUL, KAGA/GUBIO/MAGUMERI, BADE/JAKUSKO FED CONSTITUENCIES                                             | ONGOING | 58,170,000  |
| ERGP10236402 | INSTALLATION OF SOLAR STREET LIGHTS AT HAUSAWA AND OTHER SELECTED LOCATIONS IN KANO STATE                                                                                   | ONGOING | 52,353,000  |
| ERGP10236403 | INSTALLATION OF SOLAR STREET LIGHTS ACROSS EDE NORTH/SOUTH/EGBEDORE/EJIGBO FED CONSTITUENCY, OSUN STATE                                                                     | ONGOING | 29,085,000  |
| ERGP10236405 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS ACROSS MALLAM MADORI/KAUGAMA FEDERAL CONSTITUENCY, JIGAWA STATE                                                              | ONGOING | 29,085,000  |
| ERGP10236406 | INSTALLATION OF SOLAR STREET LIGHTS ACROSS OHAOZARA/ONICHA/IVO, MUSHIN II, GADA/GORONYO FEDERAL CONSTITUENCIES                                                              | ONGOING | 29,085,000  |
| ERGP10236407 | INSTALLATION OF SOLAR STREET LIGHTS ACROSS ISIALA MBANO/ONUIMO/OKIGWE FEDERAL CONSTITUENCY, KEBBI STATE                                                                     | ONGOING | 29,085,000  |
| ERGP10236409 | INSTALLATION OF SOLAR STREET LIGHTS ACROSS YEWA NORTH/IMEKO-AFON, OGUN STATE                                                                                                | ONGOING | 34,414,362  |
| ERGP10236410 | INSTALLATION OF SOLAR STREET LIGHTS ACROSS BAGUD/SURU FEDERAL CONSTITUENCY, KEBBI STATE                                                                                     | ONGOING | 29,085,000  |
| ERGP10236411 | INSTALLATION OF SOLAR STREET LIGHTS IN ILARA REMO OGUN STATE                                                                                                                | ONGOING | 29,085,000  |
| ERGP10236584 | 2.4KM ELECTRIFICATION OF FACULTY OF MEDICINE TO MALE AND FEMALE MEDICAL HOSTELS (PHASE 1 AND PHASE 2) FROM ADO - IWOROKO ROAD TO THE COLLEGE OF MEDICINE AT EKSU, ADO EKITI | ONGOING | 287,000,000 |
| ERGP10236587 | PROVISION OF SOLAR STREET LIGHTS IN IFESOWAPO COMMUNITY, EKITI STATE                                                                                                        | ONGOING | 140,000,000 |
| ERGP10236600 | PROVISION OF SOLAR STREET LIGHTS IN GRA, ADO EKITI, EKITI STATE                                                                                                             | ONGOING | 140,000,000 |
| ERGP10236602 | PROVISION OF SOLAR STREET LIGHTS IN TEMIDIRE/AJILOSUN COMMUNITY OF ADO EKITI, EKITI STATE                                                                                   | ONGOING | 140,000,000 |
| ERGP1142270  | REHABILITATION OF PROJECT HOUSES IN OBAYANTOR, EDO STATE.                                                                                                                   | ONGOING | 56,000,000  |
| ERGP1142295  | CLEARING AND ROME PLOUGHING OF IRRIGABLE FARMLAND AT SUPARE, AKOKO SOUTH WEST LGA, ONDO STATE.                                                                              | ONGOING | 35,000,000  |
| ERGP1173289  | PPP TRANSACTION PROCESSES/ COUNTER-PACT FUNDING FOR SELECTED PROJECTS                                                                                                       | ONGOING | 49,000,000  |
| ERGP1192211  | MAINTENANCE OF OBAYANTOR PALM PLANTATIONS                                                                                                                                   | ONGOING | 14,000,000  |
| ERGP1203702  | STUDIES, DESIGN AND CONSTRUCTION OF DAM AT IYEMERO                                                                                                                          | ONGOING | 17,500,000  |
| ERGP12142287 | REHABILITATION OF ACCESS ROAD IN OBAYANTOR COMMUNITY, EDO STATE.                                                                                                            | ONGOING | 21,000,000  |
| ERGP12151254 | CONSTRUCTION OF THE INTERLINKING ROADS TO THE BORBDA ESTATE , OBAYANTOR                                                                                                     | ONGOING | 17,500,000  |
| ERGP12203735 | REHABILITATION AND SURFACE DRESSING OF NITEL ROAD, UTSOGUN ETSAGO WEST LOCAL GOVERNMENT                                                                                     | ONGOING | 52,500,000  |
| ERGP12223815 | EARTHWORKS AT REV. OBOMEGIE STREET IYEKHEI AND ZUBERU YERIMAH STREET, UTSOGUN, AUCHI                                                                                        | ONGOING | 56,000,000  |
| ERGP12225805 | EROSION CONTROL WORKS AT IREAKARI, IROKIN, OFF ISE ROAD, IKERE, EKITI STATE.                                                                                                | ONGOING | 14,000,000  |
| ERGP1222896  | OKPE INTEGRATED FARM: ECO-TOURISM                                                                                                                                           | ONGOING | 49,000,000  |
| ERGP12236274 | CONSTRUCTION OF IYOWA-UTEKON ROAD, EDO STATE                                                                                                                                | ONGOING | 70,000,000  |

**0252038001 BENIN/ OWENA RBDA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                               | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP12236277 | CONSTRUCTION AND REHABILITATION OF AGRICULTURAL INFRASTRUCTURE (CANALS RURAL ACCESS ROADS) AND CONSTRUCTION/COMPLETION OF IBIONO IBOM DAM AND NKARI DAM, IN AKWA IBOM STATE TO SUPPORT FOOD PRODUCTION AND ACCESS TO MARKET CATCHMENT AREAS OF BENIN/OWENA RIVER BASIN DEVELOPMENT AUTHORITY UNDER THE RENEWED HOPE AGENDA (MULTIPLE LOTS) | ONGOING | 7,000,000,000 |
| ERGP12236282 | CONSTRUCTION AND REHABILITATION OF AGRICULTURAL INFRASTRUCTURE (CANALS RURAL ACCESS ROADS) TO SUPPORT FOOD PRODUCTION AND ACCESS TO MARKET CATCHMENT AREAS OF BENIN/OWENA RIVER BASIN DEVELOPMENT AUTHORITY TO SUPPORT THR RENEWED HOPE AGENDA (MULTIPLE LOTS)                                                                             | ONGOING | 5,250,000,000 |
| ERGP12236361 | REHABILITATION OF ROADS IN ONIRUGBA, OGUN STATE                                                                                                                                                                                                                                                                                            | ONGOING | 174,510,000   |
| ERGP12236389 | REHABILITATION OF ROADS IN SOMOLU FEDERAL CONSTITUENCY -                                                                                                                                                                                                                                                                                   | ONGOING | 58,170,000    |
| ERGP12236390 | REHABILITATION OF ROADS IN OJOTO, ANAMBRA STATE                                                                                                                                                                                                                                                                                            | ONGOING | 174,510,000   |
| ERGP12236391 | REHABILITATION OF ROADS IN AWKA NORTH/SOUTH FEDERAL CONSTITUENCY                                                                                                                                                                                                                                                                           | ONGOING | 58,170,000    |
| ERGP12236395 | REHABILITATION OF ROADS ACROSS ATISBO AND SAKI, OYO STATE STATE                                                                                                                                                                                                                                                                            | ONGOING | 87,255,000    |
| ERGP12236586 | 3KM ELECTRIFICATION OF NEW ADO-IYIN ROAD JUNCTION, IFESOWAPO COMMUNITY THROUGH OLD IYIN -ADO LINK ROAD, IYIN EKITI                                                                                                                                                                                                                         | ONGOING | 329,000,000   |
| ERGP16203663 | PROCUREMENT OF INFRASTRUCTURE/EQUIPMENT FOR PERFORMANCE MANAGEMENT SYSTEM                                                                                                                                                                                                                                                                  | ONGOING | 14,000,000    |
| ERGP19173286 | CONSTRUCTION OF DRAINS AT ERAH                                                                                                                                                                                                                                                                                                             | ONGOING | 14,000,000    |
| ERGP19195302 | COMPLETION OF OMEMI GULLY EROSION PROJECT,EDO STATE: MAINTENANCE                                                                                                                                                                                                                                                                           | ONGOING | 35,000,000    |
| ERGP19222898 | EROSION CONTROL WORKS IN ARAROMI, ILAWE, EKITI STATE.                                                                                                                                                                                                                                                                                      | ONGOING | 21,000,000    |
| ERGP22128932 | PE-WASH(WATER SANITATION & HYGIENE)                                                                                                                                                                                                                                                                                                        | ONGOING | 35,000,000    |
| ERGP22173288 | ACQUISITION (SURVEY AND TITLE DEED), ENUMERATION AND COMPENSATION OF FARMLANDS IN BORBDA CATCHMENT AREA (20,000 HECTARES)                                                                                                                                                                                                                  | ONGOING | 21,000,000    |
| ERGP22173295 | CONSTRUCTION OF WASH (WATER SANITATION AND HYGIENE) FACILITY IN FEDERAL CONSTITUENCIES UNDER THE BENIN-OWENA RBDA CATCHMENT AREA                                                                                                                                                                                                           | ONGOING | 52,500,000    |
| ERGP22224122 | CONSTRUCTION OF TOWN HALL AT ISINKAN, IRALEPO'S PALACE, AKURE SOUTH LGA ONDO STATE.                                                                                                                                                                                                                                                        | ONGOING | 28,000,000    |
| ERGP23173283 | CANAANLAND COMMUNITY SCHOOL DEVELOPMENT AND REHABILITATION OF ACCESS ROAD AND DRAINAGE TO AYOMIKUN STREET, IJOKA, AKURE SOUTH LGA, ONDO STATE.                                                                                                                                                                                             | ONGOING | 24,500,000    |
| ERGP23236312 | ACQUISITION AND LAND CLEARING FOR UNIVERSITY OF SCIENCE AND TECHNOLOGY BADAGRY LAGOS STATE LOT 1-6                                                                                                                                                                                                                                         | ONGOING | 1,190,000,000 |
| ERGP23236318 | CONSTRUCTION AND FURNISHING OF SCHOOLS IN EKITI SOUTH FED. CONSTITUENCY II/GBONYIN/EMURE/ EKITI EAST LGA, EKITI STATE                                                                                                                                                                                                                      | ONGOING | 280,000,000   |
| ERGP23236335 | CONSTRUCTION OF PLAYGROUND AND EQUIPPING OF SCHOOL FOR CHILDREN WITH SPECIAL NEEDS, IMOJO-EKITI, OYE LOCAL GOVERNMENT, EKITI STATE                                                                                                                                                                                                         | ONGOING | 70,000,000    |
| ERGP23236336 | CONSTRUCTION OF PLAYGROUND AND EQUIPPING OF MOTHERLESS BABIES HOME, ITAPA EKITI, OYE LOCAL GOVERNMENT, EKITI STATE                                                                                                                                                                                                                         | ONGOING | 70,000,000    |
| ERGP23236367 | REHABILITATION AND FURNISHING OF CLASSROOMS AT IDC SPECIAL BASIC SCHOOL, NEW GBAGI, IBADAN, OYO STATE                                                                                                                                                                                                                                      | ONGOING | 58,170,000    |
| ERGP23236370 | REHABILITATION AND FURNISHING OF CLASSROOMS AND STAFF OFFICE AT UNITED ANGLICAN PRIMARY SCHOOL, IBADAN, OYO STATE                                                                                                                                                                                                                          | ONGOING | 58,170,000    |
| ERGP23236374 | CONSTRUCTION AND FURNISHING OF CLASSROOMS ACROSS EGBEDA/ONA-ARA FEDERAL CONSTITUENCY, IBADAN, OYO STATE                                                                                                                                                                                                                                    | ONGOING | 104,706,000   |
| ERGP23236377 | FURNISHING OF CLASSROOMS AT ELEKURO HIGH SCHOOL, OYO STATE                                                                                                                                                                                                                                                                                 | ONGOING | 58,170,000    |
| ERGP23236385 | RENOVATON OF SECONDARY SCHOOL IN KOKONA, NASARAWA STATE                                                                                                                                                                                                                                                                                    | ONGOING | 29,085,000    |
| ERGP23236557 | CONSTRUCTION OF A MODERN SECONDARY SCHOOL WITH ICT/CBT CENTRE AND STAFF QUARTERS IN EDO NORTH                                                                                                                                                                                                                                              | ONGOING | 570,347,726   |
| ERGP23236567 | CONSTRUCTION OF BLOCKS OF CLASSROOMS AT AFOKPELLA SECONDARY SCHOOL, AFOKPELLA, ETSAKO EAST LOCAL GOVERNMENT AREA, EDO STATE.                                                                                                                                                                                                               | ONGOING | 154,000,000   |
| ERGP23236569 | CONSTRUCTION OF BLOCKS OF CLASSROOMS AT APANA MIXED SECONDARY SCHOOL, APANA, ETSAKO WEST LOCAL GOVERNMENT AREA, EDO STATE.                                                                                                                                                                                                                 | ONGOING | 87,500,000    |
| ERGP23236571 | CONSTRUCTION OF BLOCKS OF CLASSROOMS AT OHOBO PRIMARY SCHOOL AFUZE, OWAN EAST LOCAL GOVERNMENT AREA, EDO STATE.                                                                                                                                                                                                                            | ONGOING | 105,000,000   |
| ERGP23236573 | CONSTRUCTION OF CLASSROOM BLOCKS AT ODIEJE PRIMARY SCHOOL EME ORA, OWAN WEST LOCAL GOVERNMENT AREA, EDO STATE.                                                                                                                                                                                                                             | ONGOING | 126,000,000   |
| ERGP23236575 | CONSTRUCTION OF BLOCKS OF CLASSROOMS AT IJEMOUNU PRIMARY SCHOOL, IHIEVE OGBA, OWAN EAST LOCAL GOVERNMENT AREA, EDO STATE.                                                                                                                                                                                                                  | ONGOING | 70,000,000    |
| ERGP23236607 | MODERN SECONDARY SCHOOL OF 2 UNIT OF STORY BUILDINGS WITH COMPREHENSIVE ICT AND COMPUTERS FOR STUDENT AND TEACHERS, FURNITURE, PRINCIPAL AND TEACHERS QUARTERS AND ASSEMBLY HALL INCLUDING A SOLAR POWERED BOREHOLE IN EDO NORTH SENATORIAL DISTRICT                                                                                       | ONGOING | 700,000,000   |
| ERGP24236330 | STUDENTS OF TATIARY INSTITUTIONS BURSARY SUPPORT SCHEME IN EKITI CENTRAL FEDERAL CONSTITUENCY II.                                                                                                                                                                                                                                          | ONGOING | 35,000,000    |
| ERGP25236378 | REHABILITATION OF MATERNITY/HEALTH CENTER IN AGBATI, IBADAN, OYO STATE                                                                                                                                                                                                                                                                     | ONGOING | 116,340,000   |
| ERGP25236381 | REHABILITATION OF MATERNITY/HEALTH CENTER IN ONA-ARA, IBADAN, OYO STATE                                                                                                                                                                                                                                                                    | ONGOING | 116,340,000   |
| ERGP25236581 | PROVISION OF FURNITURE, MEDICAL EQUIPMENTS, DRUGS AND AMBULANCE TO THE DIALYSIS CENTRE, IYIN EKITI                                                                                                                                                                                                                                         | ONGOING | 350,000,000   |
| ERGP25236593 | PROVISION OF AMBULANCE, GENERATOR AND MEDICAL EQUIPMENTS AT THE DAY CARE CENTRE FOR THE ELDERLY, ARAMOKO EKITI, EKITI STATE                                                                                                                                                                                                                | ONGOING | 210,000,000   |

**0252038001 BENIN/ OWENA RBDA**

| CODE         | PROJECT NAME                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP26236341 | ORGANISATION OF PARA-ATHLETICS SPORTING COMPETITION AND WELFARE OF PARA-ATHLETICS IN EKITI, STATE NIGERIA                     | ONGOING | 17,500,000  |
| ERGP26236595 | CONSTRUCTION OF SPORTS FACILITIES AND PAVILION IN THE SCHOOL OF HEALTH TECHNOLOGY, IJERO, EKITI STATE                         | ONGOING | 455,000,000 |
| ERGP26236599 | CONSTRUCTION OF INDOOR GAMES HALL AND GYMNASIUM AT IFESOWAPO COMMUNITY, IREPODUN/IFELODUN LOCAL GOVERNMENT AREA               | ONGOING | 280,000,000 |
| ERGP27141399 | EDO STATE AREA OFFICE BUILDING                                                                                                | ONGOING | 35,000,000  |
| ERGP27192215 | HEADQUARTERS DEVELOPMENT: MAINTENANCE OF INFRASTRUCTURES                                                                      | ONGOING | 14,000,000  |
| ERGP27195305 | COMPLETE FENCING OF BORDA EDO AREA FENCING, EDO STATE                                                                         | ONGOING | 35,000,000  |
| ERGP27203653 | DELTA AREA OFFICE DEVELOPMENT                                                                                                 | ONGOING | 56,000,000  |
| ERGP27222890 | RENOVATION OF EKITI AREA OFFICE, IKERE, EKITI STATE.                                                                          | ONGOING | 21,000,000  |
| ERGP27222891 | DEVELOPMENT OF BORBDA'S PROPERTY: MABEL EREWA, ETETE, BENIN-CITY, EDO STATE                                                   | ONGOING | 35,000,000  |
| ERGP27236292 | RENOVATION AND FURNISHING OF UZEBBA POLICE STATION AND QUARTERS OWAN WEST LOCAL GOVERNMENT AREA, EDO STATE                    | ONGOING | 140,000,000 |
| ERGP27236294 | RENOVATION AND FURNISHING OF SABONGIDA ORA POLICE STATION AND QUARTERS OWAN WEST LOCAL GOVERNMENT AREA, EDO STATE             | ONGOING | 140,000,000 |
| ERGP27236296 | RENOVATION AND FURNISHING OF AFUZE POLICE STATION AND QUARTERS, OWAN EAST LOCAL GOVERNMENT AREA, EDO STATE                    | ONGOING | 140,000,000 |
| ERGP27236591 | CONSTRUCTION OF PERIMETER FENCING, LANDSCAPING AND FURSHING OF DAY CARE CENTRE FOR THE ELDERLY, ARAMOKO EKITI, EKITI STATE    | ONGOING | 175,000,000 |
| ERGP28110622 | INTEGRATED FARMING PILOT SCHEMES.                                                                                             | ONGOING | 70,000,000  |
| ERGP28110630 | HEADQUARTERS DEVELOPMENT: CONSTRUCTION OF 1KM ACCESS ROAD IN PREMISES OF THE HEADQUARTER AT OBAYANTOR, BENIN CITY, EDO STATE  | ONGOING | 14,000,000  |
| ERGP28110671 | IKOLE IRRIGATION PROJECT, IKOLE LGA, EKITI STATE                                                                              | ONGOING | 35,000,000  |
| ERGP28110678 | OYE IRRIGATION PROJECT: (FARM INPUTS)                                                                                         | ONGOING | 21,000,000  |
| ERGP28110684 | OUTSTANDING LIABILITIES SETTLEMENT                                                                                            | ONGOING | 105,000,000 |
| ERGP28110700 | UKHUN-ERHA IRRIGATION PROJECT (250HA)                                                                                         | ONGOING | 56,000,000  |
| ERGP28110723 | UKPOKE IRRIGATION PROJECT: (FARM INPUTS)                                                                                      | ONGOING | 14,000,000  |
| ERGP28110729 | CONSTRUCTION AND INSTALLATION OF IRRIGATION FACILITIES                                                                        | ONGOING | 105,000,000 |
| ERGP28110753 | REHABILITATION OF THE OFFICE BUILDING AND INTERNAL ROADS                                                                      | ONGOING | 14,000,000  |
| ERGP28110759 | IJU/ITAOGBOLU IRRIGATION PROJECT                                                                                              | ONGOING | 35,000,000  |
| ERGP28110792 | UNDERGROUND WATER DEVELOPMENT                                                                                                 | ONGOING | 14,000,000  |
| ERGP28110890 | MONITORING AND EVALUATION OF WATER RELATED PROJECT                                                                            | ONGOING | 14,000,000  |
| ERGP28110946 | HYDROMETEROLOGICAL NETWORK AND PLANNING                                                                                       | ONGOING | 14,000,000  |
| ERGP28110964 | REHABILITATION OF PLANT AND EQUIPMENT                                                                                         | ONGOING | 21,000,000  |
| ERGP28110981 | REVITALIZATION/OPERATION OF AGRICULTURAL FACILITIES - POULTRY, PIGGERY AND OIL PALM PLANTATION                                | ONGOING | 7,742,265   |
| ERGP28111113 | EWULU IRRIGATION PROJECT                                                                                                      | ONGOING | 49,000,000  |
| ERGP28111124 | OWENA MULTI PURPOSE DAM IRRIGATION PROJECT                                                                                    | ONGOING | 35,000,000  |
| ERGP28111131 | OTUA DAM AND WATER SUPPLY PROJECT                                                                                             | ONGOING | 84,000,000  |
| ERGP28111177 | ILLAH-EBU IRRIGATION PROJECT                                                                                                  | ONGOING | 35,000,000  |
| ERGP28111187 | ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT                                                                                 | ONGOING | 84,000,000  |
| ERGP28111487 | REHABILITATION OF HEADWORKS AND RETICULATION FOR AUCHI REGIONAL WATER SCHEME, EDO STATE.                                      | ONGOING | 70,000,000  |
| ERGP28128879 | EARTH DAM AND WATER SCHEME FOR OTUO AND DISTRICT, OWAN EAST LGA EDO STATE                                                     | ONGOING | 182,000,000 |
| ERGP28146174 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN BENIN/OWENA RIVER BASIN EDO STATE                                                  | ONGOING | 70,000,000  |
| ERGP28151043 | AISEGBA DAM AND IRRIGATION PROJECT                                                                                            | ONGOING | 21,000,000  |
| ERGP28173227 | PROCUREMENT ACTIVITIES FOR CAPITAL PROJECT                                                                                    | ONGOING | 14,000,000  |
| ERGP28173233 | CONSTRUCTION OF AUCHI EARTH DAM, AUCHI, EDO STATE                                                                             | ONGOING | 126,000,000 |
| ERGP28173291 | EWATO WATER SCHEME                                                                                                            | ONGOING | 35,000,000  |
| ERGP28173294 | PROVISION OF WATER SUPPLY SCHEMES IN FEDERAL CONSTITUENCIES UNDER THE BENIN-OWENA RBDA CATCHMENT AREA                         | ONGOING | 70,000,000  |
| ERGP28196546 | CONSTRUCTION OF TRAILER PARK AT OBASANJO MOTOR PARK, ISUA AKOKO, AKOKO SOUTH EAST/SOUTH WEST FEDERAL CONSTITUENCY, ONDO STATE | ONGOING | 49,000,000  |

**0252038001 BENIN/ OWENA RBDA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                       | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP28200484 | JATTU EARTH DAM CONSTRUCTION OF EARTH DAM ON THE RIVER OGIO FOR WATER SUPPLY AND IRRIGATION PURPOSES.(ERGP-28160129)                                                                                                                               | ONGOING | 182,000,000   |
| ERGP28203428 | PROVISION OF BOREHOLES IN SELECTED COMMUNITIES AND EXPANSION OF WATER WORKS AT AUCHI                                                                                                                                                               | ONGOING | 21,000,000    |
| ERGP28203746 | CONSTRUCTION OF IDUMUJE-UGBOKO DAM: PRE-FEASIBILITY STUDIES                                                                                                                                                                                        | ONGOING | 17,500,000    |
| ERGP28215935 | CONSTRUCTION, REHABILITATION AND RETICULATION OF PIPES, ONI RIVER DAM, EFON ALAAYE, EKITI STATE                                                                                                                                                    | ONGOING | 21,029,400    |
| ERGP28222893 | DEVELOPMENT OF ARTESIAN WELL, MOSHOOD, IKERE, EKITI STATE                                                                                                                                                                                          | ONGOING | 35,000,000    |
| ERGP28222899 | PROVISION OF WATER SUPPLY SCHEME IN IDUMUOBI OGBEOWELE QUARTERS (SEBASTIAN ADIGWE CLOSE) IBUSA, OSHIMILI - NORTH LGA DELTA STATE                                                                                                                   | ONGOING | 17,500,000    |
| ERGP28222933 | PROVISION OF BOREHOLE AT NWANONYE STREET, OPPOSITE COMMUNION CHURCH, BY FAITH PLAZA, OFF DLA ROAD, ASABA, DELTA STATE.                                                                                                                             | ONGOING | 17,500,000    |
| ERGP28236273 | CONSTRUCTION OF SOLAR BOREHOLES IN AGBA VILLAGE ONICHA-UGBO, ANIOCHA NORTH LGA, DELTA STATE                                                                                                                                                        | ONGOING | 21,000,000    |
| ERGP28236278 | CONSTRUCTION OF SMALL AND MEDIUM EARTH DAMS UNDER THE RENEWED HOPE AGENDA IN THE CATCHMENT AREAS OF BENIN/OWENA RIVER BASIN DEVELOPMENT AUTHORITY TO SUPPORT IRRIGATION TO ATTAIN SELF SUFFICIENCY IN FOOD PRODUCTION (MULTIPLE LOTS)              | ONGOING | 5,250,000,000 |
| ERGP28236280 | PROVISION FOR WATER-SMART IRRIGATION SYSTEMS (DRIP, SPRINKLER, AND GREENHOUSE ) TO PROMOTE SELF RELIANCE AND FOOD PRODUCTION UNDER THE RENEWED HOPE AGENDA IN THE CATCHMENT AREAS OF BENIN/OWENA RIVER BASIN DEVELOPMENT AUTHORITY (MULTIPLE LOTS) | ONGOING | 5,250,000,000 |
| ERGP28236287 | PROVISION OF SOLAR POWERED BOREHOLES IN COMMUNITIES IN IKA NORTH - EAST LGA, DELTA STATE                                                                                                                                                           | ONGOING | 35,000,000    |
| ERGP28236290 | SOLAR POWERED BOREHOLES AT UBIAJA AND UROMI AREAS OF ESAN, EDO STATE                                                                                                                                                                               | ONGOING | 21,000,000    |
| ERGP28236322 | SUPPLY AND INSTALLATION OF SOLAR BORHOLES IN IN ADO/IREPODUN-IFELODUN FEDERAL CONSTITUENCY, EKITI STATE.                                                                                                                                           | ONGOING | 105,000,000   |
| ERGP28236355 | WATER SUPPLY SCHEME IN OKITIPUPA/IRELE FEDERAL CONSTITUENCY, ONDO STATE                                                                                                                                                                            | ONGOING | 28,000,000    |
| ERGP28236559 | INSTALLATION OF SOLAR POWERED BOREHOLES IN SOME SELECTED COMMUNITIES IN EKITI SOUTH SENATORIAL DISTRICT.                                                                                                                                           | ONGOING | 35,000,000    |
| ERGP28236561 | SUPPLY OF WATER SCHEME IN ADO/ IREPODUN/ IFELODUN FEDERAL CONSTITUENCY.                                                                                                                                                                            | ONGOING | 21,000,000    |
| ERGP28236564 | PROVISION OF SOLAR BOREHOLES IN SELECTED COMMUNITIES OF EKITI CENTRAL SENATORIAL DISTRICT, EKITI STATE                                                                                                                                             | ONGOING | 280,000,000   |
| ERGP28236565 | PROVISION OF SOLAR POWERED INDUSTRIAL BOREHOLE IN OBOMKPA COMMUNITY, DELTA NORTH SENATORIAL DISTRICT                                                                                                                                               | ONGOING | 28,000,000    |
| ERGP28236578 | PROVISION OF SOLAR POWERED BOREHOLES IN SELECTED COMMUNITIES OF IREPODUN/IFELODUN LGAs OF EKITI STATE.                                                                                                                                             | ONGOING | 175,000,000   |
| ERGP28236579 | PROVISION OF SOLAR BOREHOLES IN SELECTED RURAL COOMUNITIES OF IJERO LOCAL GOVERNMENT AREA OF EKITI STATE                                                                                                                                           | ONGOING | 175,000,000   |
| ERGP28236603 | PROVISION OF SOLAR POWERED BOREHOLES IN OKE AKO EKITI AND IJESHA-ISU COMMUNITIES, IKOLE LOCAL GOVERNMENT                                                                                                                                           | ONGOING | 140,000,000   |
| ERGP28236605 | PROVISION OF SOLAR POWERED BOREHOLES IN TEMIDIRE, ISINLA AND FALEGAN COMMUNITIES, ADO EKITI                                                                                                                                                        | ONGOING | 140,000,000   |
| ERGP28236608 | PROVISION OF SOLAR POWERED BOREHOLE IN DELTA NORTH SENATORIAL DISTRICT                                                                                                                                                                             | ONGOING | 105,000,000   |
| ERGP29151251 | EXPANSION OF THE EXISTING INTERNET AND INTERCOM FACILITIES IN THE HEADQUARTERS                                                                                                                                                                     | ONGOING | 5,250,000     |
| ERGP29236316 | ICT INFRASTRUCTURE                                                                                                                                                                                                                                 | ONGOING | 350,000,000   |
| ERGP29236320 | SUPPLY OF COMPUTERS TO YOUTH IN EKITI SOUTH FED. CONSTITUENCY II/GBONYIN/EMURE/EKITI EAST LGA, EKITI STATE                                                                                                                                         | ONGOING | 140,000,000   |
| ERGP30178973 | INTEGRATED FARM AT IGUEODODO, ORHIONMWON LGA, EDO STATE                                                                                                                                                                                            | ONGOING | 14,000,000    |
| ERGP30193276 | FEASIBILITY STUDIES AND ENGINEERING DESIGN                                                                                                                                                                                                         | ONGOING | 7,265,300     |
| ERGP30222895 | PROVISION OF INVESTIGATION: LABORATORY EQUIPMENT AND CONSUMABLES                                                                                                                                                                                   | ONGOING | 14,000,000    |
| ERGP30225983 | ESTABLISHMENT OF AN INTEGRATED FARM IN AJEGUNLE-ISINKAN, MILE 14, ONDO ROAD, AKURE, ONDO STATE.                                                                                                                                                    | ONGOING | 35,000,000    |
| ERGP30236339 | SUPPLY OF EUIPMENT FOR THE DEPARTMENT OF GEOGRAPHY, UNIVERSITY OF IBADAN, OYO STATE NIGERIA                                                                                                                                                        | ONGOING | 17,500,000    |
| ERGP30236344 | CONSTRUCTION OF NATIONAL CONGRESS OF AKOKO STUDENTS' SECRETARIAT, IKARE-AKOKO, AKOKO NORTHEAST LOCAL GOVERNMENT, ONDO STATE                                                                                                                        | ONGOING | 35,000,000    |
| ERGP30236349 | CAPACITY BUILDING AND SENSITIZATION OF THE TRANSPORT UNIONS AND SUPPLY OF HIACE BUS IN AKOKO NORTHEAST/ NORTHWEST FEDERAL CONSTITUENCY OF ONDO STATE.                                                                                              | ONGOING | 84,000,000    |
| ERGP30236589 | COMPLETION OF CONSTRUCTION AND FURNISHING OF NBA BAR CENTRE IN ADO EKITI, EKITI STATE                                                                                                                                                              | ONGOING | 350,000,000   |
| ERGP30236611 | RECONSTRUCTION OF IDUMU EZIAJA COMMUNITY HALL UTEROKPU, IKA NORTH EAST (ERGP202201382)                                                                                                                                                             | ONGOING | 49,000,000    |
| ERGP3158830  | EROSION CONTROL WORKS IN IDINLI LAKE, AUCHI, EDO STATE.                                                                                                                                                                                            | ONGOING | 70,000,000    |
| ERGP3222888  | CONTRUCTION OF TOWN HALL AT EME-ORA, OWAN EAST/ WEST LGA EDO STATE                                                                                                                                                                                 | ONGOING | 35,000,000    |
| ERGP3222897  | EROSION CONTROL AND CHANNELIZATION WORKS AT NEAR RCCG CELEBRATION CHURCH, OBA-ILE, AKURE NORTH LGA, ONDO STATE.                                                                                                                                    | ONGOING | 21,000,000    |
| ERGP3224129  | EROSION CONTROL AND SOLAR POWER WORKS NEAR IJARE JUNCTION, IKERE, EKITI STATE.                                                                                                                                                                     | ONGOING | 14,000,000    |

**0252038001 BENIN/ OWENA RBDA**

| CODE        | PROJECT NAME                                                                                                                                                                                                                                  | TYPE    | AMOUNT        |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP3224133 | EROSION CONTROL AND SOLAR POWER WORKS BY ILAWE JUNCTION, BOUSTIE RD, IKERE, EKITI STATE                                                                                                                                                       | ONGOING | 14,000,000    |
| ERGP3224141 | EROSION CONTROL AND SOLAR POWER WORKS AT HON. YOMI ODE STREET, OBA ILE, AKURE, ONDO STATE.                                                                                                                                                    | ONGOING | 14,000,000    |
| ERGP5111755 | PROCUREMENT OF EQUIPMENT FOR FARMLAND CLEARING AND PREPARATION - D7 BULLDOZER AND G12 GRADER.                                                                                                                                                 | ONGOING | 56,000,000    |
| ERGP5111765 | PROCUREMENT OF SPARES FOR THE MAINTENANCE OF TRACTORS AND EQUIPMENT.                                                                                                                                                                          | ONGOING | 21,000,000    |
| ERGP5145083 | ESTABLISHMENT OF INTEGRATED FARM IN OHOROGU, AKOKO -EDO LOCAL GOVERNMENT AREA,EDO STATE                                                                                                                                                       | ONGOING | 56,000,000    |
| ERGP5145087 | ESTABLISHMENT OF INTEGRATED FARM IN OKPE, AKOKO -EDO LOCAL GOVERNMENT AREA,EDO STATE                                                                                                                                                          | ONGOING | 35,000,000    |
| ERGP5151045 | IYEMERO FARMLAND DEVELOPMENT                                                                                                                                                                                                                  | ONGOING | 35,000,000    |
| ERGP5173249 | AUCHI INTEGRATED FARM                                                                                                                                                                                                                         | ONGOING | 49,000,000    |
| ERGP5173287 | MAINTENANCE OF DAMS: OWENA EARTH DAM, OGWASHI DAM, UKHUN-ERAH DAM                                                                                                                                                                             | ONGOING | 56,000,000    |
| ERGP5196544 | ESTABLISHMENT OF AN INTEGRATED FARM IN UMUNNEOCHI, ABIA STATE                                                                                                                                                                                 | ONGOING | 14,000,000    |
| ERGP5222889 | PROCUREMENT OF AGRICULTURAL EQUIPMENT: COMBINED HARVESTER AND OTHERS                                                                                                                                                                          | ONGOING | 56,000,000    |
| ERGP5222892 | ARAROMI FARMLAND FENCING                                                                                                                                                                                                                      | ONGOING | 14,000,000    |
| ERGP5236284 | PROVISION OF MECHANIZATION (LAND PREPARATION AND POSTHARVEST EQUIPMENT), AND EXTENSION SERVICE SYSTEMS IN THE CATCHMENT AREAS OF BENIN/OWENA RIVER BASIN DEVELOPMENT AUTHORITY FOR THE REALIZATION OF THE RENEWED HOPE AGENDA (MULTIPLE LOTS) | ONGOING | 5,250,000,000 |
| ERGP5236300 | SUPPLY OF CASSAVA STEMS IN IDANRE CENTRAL LGA, ONDO STATE                                                                                                                                                                                     | ONGOING | 35,000,000    |
| ERGP5236302 | ESTABLISHMENT AND PREPARATION OF 10 HECTARES OF MAIZE FARM SETTLEMENT. SUPPLY OF TRACTORS, AND LIVESTOCK FEED PLANTATION AND IRRIGATION SYSTEM IN KOGI STATE. MULTIPLE LOTS                                                                   | ONGOING | 840,000,000   |
| ERGP5236309 | SUPPLY OF PLANTAIN SUCKERS IDANRE CENTRAL LGA. ONDO STATE                                                                                                                                                                                     | ONGOING | 35,000,000    |
| ERGP5236313 | ESTABLISHMENT OF FARM SETTLEMENTS AND PROVISION OF FARMING EQUIPMENT IN PARAGA, OGUN STATE.                                                                                                                                                   | ONGOING | 420,000,000   |
| ERGP8236327 | EMPOWERMENT AND ETHICAL TRAINING FOR PALACE QUEENS IN EKITI FEDERAL CONSTITENCY II                                                                                                                                                            | ONGOING | 35,000,000    |
| ERGP8236352 | SUPPLY OF TRICYCLES TO YOUTHS IN ONDO NORTH SENATORIAL DISTRICT                                                                                                                                                                               | ONGOING | 84,000,000    |
| ERGP8236382 | SUPPLY OF EMPOWERMENT MATERIAL AND GRANTS TO ALA IDANRE CENTRAL, ONDO STATE                                                                                                                                                                   | ONGOING | 29,085,000    |
| ERGP8236384 | SUPPLY OF EMPOWERMENT MATERIAL TO RESIDENTS OF BOLUWADURU AND SELECTED LOCATIONS IN OSUN STATE                                                                                                                                                | ONGOING | 29,085,000    |
| ERGP8236412 | PROCUREMENT OF HAIR DRESSING MACHINES, GRINDING MACHINES, SEWING MACHINES ETC. AS EMPOWERMENT FOR WOMEN AND YOUTHS IN EDO NORTH                                                                                                               | ONGOING | 70,000,000    |

**0252039001 CHAD BASIN RBDA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>34,368,541,785</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>845,518,001</b>    |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>613,092,686</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>613,092,686</b>    |
| 21010101      | SALARY                                                  | 613,092,686           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>232,425,315</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>137,587,826</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 137,587,826           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>94,837,489</b>     |
| 21020201      | NHIS                                                    | 28,822,008            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 57,644,016            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 8,371,465             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>248,522,519</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>248,522,519</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>52,831,309</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 49,831,309            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 3,000,000             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>37,427,085</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 37,427,085            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>55,724,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 12,000,000            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 20,524,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 20,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,500,000             |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 1,700,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>16,700,250</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 10,300,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 5,500,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 900,250               |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>600,000</b>        |
| 22020501      | LOCAL TRAINING                                          | 600,000               |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>45,100,710</b>     |
| 22020601      | SECURITY CHARGES                                        | 33,600,000            |
| 22020603      | OFFICE RENT                                             | 2,000,710             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 9,500,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>11,824,250</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 5,490,000             |
| 22020703      | LEGAL SERVICES                                          | 6,334,250             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>2,050,000</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 1,150,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 900,000               |

**0252039001 CHAD BASIN RBDA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>450,000</b>         |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 450,000                |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>25,814,915</b>      |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 2,214,915              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,000,000              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 350,000                |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 550,000                |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                | 1,450,000              |
| 22021013      | PROMOTION (SERVICE WIDE)                                  | 14,250,000             |
| 22021017      | ANTI-CORRUPTION                                           | 4,000,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>33,274,501,265</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>33,274,501,265</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>33,274,501,265</b>  |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 33,274,501,265         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>845,518,001</b>     |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>248,522,519</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,094,040,520</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>33,274,501,265</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>34,368,541,785</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-34,368,541,785</b> |

**0252039001 CHAD BASIN RBDA**

| CODE         | PROJECT NAME                                                                                                                          | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10225392 | ESTABLISHMENT OF HYBRID SOLAR POWERED SYSTEM AND ALL ITS ACCESSORIES AT LIAISON OFFICE ABUJA AND AHQ MAIDUGURI                        | ONGOING | 35,000,000  |
| ERGP10225439 | PROVISION OF 500KVA / 33KVA TRANSFORMER IN GIWA BARRACK GAMBOLE ROAD - MAIDUGURI BORNO STATE                                          | ONGOING | 21,000,000  |
| ERGP10236630 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS, ISMAILA BORNO STREET, OFF BAMA ROAD, GWANGE WARD MAIDUGURI                         | ONGOING | 14,000,000  |
| ERGP10236652 | CONSTRUCTION AND PROVISION OF ILLUMINATION TO CURB SECURITY CHALLENGES IN NORTH EAST                                                  | ONGOING | 280,000,000 |
| ERGP10236672 | PROVISION OF SOLAR STREET LIGHTS IN BAUCHI AND BORNO STATES                                                                           | ONGOING | 28,000,000  |
| ERGP1225408  | PROVISION OF TUBEWELL WITH PORTABLE IRRIGATION PUMPS AND HOSES FOR IRRIGATION IN SELECTED COMMUNITIES AT YOBE AND BORNO STATES        | ONGOING | 7,000,000   |
| ERGP1225409  | INCREASE ACCESS TO AGRICULTURAL LAND THROUGH THE PROVISION OF IRRIGATION FACILITIES AROUND NANGERE AND POTISKUM LGAS YOBE STATE       | ONGOING | 7,000,000   |
| ERGP1225417  | PROVISION OF FARM INPUTS AND EMPOWERMENT STUFF FOR LOW INCOME HOUSE OWNERS AND WOMEN IN SELECTED COMMUNITIES IN YOBE AND BORNO STATES | ONGOING | 7,000,000   |
| ERGP1225436  | PROVISION OF TUBEWELLS FOR IRRIGATION AT JERE, DIKWA AND KONDUGA LGAS, BORNO STATE                                                    | ONGOING | 149,922,414 |
| ERGP20225440 | ESTABLISHMENT OF AUTOMATED WEATHER STATION IN THE BASIN                                                                               | ONGOING | 14,000,000  |
| ERGP24225431 | CONSTRUCTION OF MULTIPURPOSE LECTURE THEATER AT JIBWIS COLLEGE OF EDUCATION MAIDUGURI LGA, BORNO STATE                                | ONGOING | 49,578,851  |
| ERGP26236656 | FENCING AND LANDSCAPPING OF GAMBORU NGALA MINI STATDIUM IN BAMA/NGALA/KALABALGE FEDERAL CONSTITUENCY, BORNO STATE.                    | ONGOING | 315,000,000 |
| ERGP26236658 | FENCING AND LANDSCAPPING OF BANKI MINI STADIUM IN BAMA/NGALA/KALABALGE FEDERAL CONSTITUENCY, BORNO STATE.                             | ONGOING | 315,000,000 |
| ERGP27233307 | RENOVATION & FURNISHING OF 4NOS. BLOCKS OF OFFICES AND PERIMETER FENCING AT AHQ                                                       | ONGOING | 98,000,000  |
| ERGP28169162 | DEBT SETTLEMENT (OUTSTANDING LIABILITIES)                                                                                             | ONGOING | 42,000,000  |
| ERGP28169186 | PARTNERSHIP PROGRAM FOR EXPANDED WATER SUPPLY, SANITATION AND HYGIENE (PE-WASH)                                                       | ONGOING | 105,000,000 |



**0252039001 CHAD BASIN RBDA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP28169193 | RIVER TRAINING AND CHANNELIZATION WORKS ON HADEJIA JAMAARE KUMODUGU YOBE RIVER (HJKYR) CONSTRUCTION OF PROTECTION LEVEE IN DAMASAK - MOBBAR LGA, BORNO STATE                                                                                | ONGOING | 140,000,000   |
| ERGP28169208 | PROCUREMENT OF 2025 WORKS, GOODS AND SERVICES                                                                                                                                                                                               | ONGOING | 14,000,000    |
| ERGP28169224 | EROSION CONTROL WORK / LAND RECLAMATION AND DRAINAGE WORKS IN BORNO, YOBE AND NORTH PART OF ADAMAWA STATES                                                                                                                                  | ONGOING | 49,000,000    |
| ERGP28195195 | CONSTRUCTION OF TUBEWELLS FOR IRRIGATION WITH COMPLETE ACCESSORIES IN BAMA, ALAU AND KONDUGA ALL IN BORNO STATE                                                                                                                             | ONGOING | 70,000,000    |
| ERGP28201649 | CONSTRUCTION WORKS FOR THE CONTROL OF GULLY EROSION AND LAND RECLAMATION AT MASAKAN MAKAFI BOLEWA A TO BARE-BARI BAUYA LAILAI WARD POTISKUM LGA, YOBE STATE                                                                                 | ONGOING | 273,000,000   |
| ERGP28201650 | PROVISION OF SOLAR POWERED BOREHOLES AND SHALLOW WELLS FOR DOMESTIC AND AGRIC PURPOSES ASSOCIATED WITH ACCESSORIES IN POTISKUM AND ENVIRONS AS WELL AS ECONOMIC VIABLE PLAINS SURROUNDING THE AREA IN YOBE STATE                            | ONGOING | 119,000,000   |
| ERGP28201655 | CONSTRUCTION OF EROSION CONTROL WORKS AT NEW GRA BAMA ROAD IN MAIDUGURI BORNO STATE                                                                                                                                                         | ONGOING | 126,000,000   |
| ERGP28213245 | PROVISION OF TUBEWELLS FOR IRRIGATION AT DAMASAK , MOBAR LGA & BAGA, KUKAWA LGA, BORNO STATE                                                                                                                                                | ONGOING | 105,000,000   |
| ERGP28225379 | DRILLING OF 20NOS. SOLAR POWERED BOREHOLES IN THE AFFECTED FLOOD COMMUNITIES IN MAIDUGURI, JERE AND PART OF MAFA LGAS, BORNO STATE                                                                                                          | ONGOING | 175,000,000   |
| ERGP28225401 | DRILLING OF SOLAR POWERED BOREHOLES IN BORNO, YOBE & NORTHERN PART OF ADAMAWA STATES                                                                                                                                                        | ONGOING | 70,000,000    |
| ERGP28225422 | DRILLING OF SOLAR POWERED BOREHOLES IN SELECTED COMMUNITIES OF YOBE AND BORNO STATES                                                                                                                                                        | ONGOING | 7,000,000     |
| ERGP28225426 | REHABILITATION OF BROKEN DOWN BOREHOLES IN SELECTED COMMUNITIES OF YOBE AND BORNO STATES                                                                                                                                                    | ONGOING | 7,000,000     |
| ERGP28230189 | PROCUREMENT OF SOLAR SUBMERSIBLE PUMPS AND ITS ACCESSORIES AT SELECTED COMMUNITIES IN YOBE STATE                                                                                                                                            | ONGOING | 35,000,000    |
| ERGP28230192 | PROCUREMENT OF SOLAR SUBMERSIBLE PUMPS AND ITS ACCESSORIES AT SELECTED COMMUNITIES IN BORNO STATE                                                                                                                                           | ONGOING | 35,000,000    |
| ERGP28233306 | LAND RECLAMATION AND EROSION CONTROL WORKS AT MATCHIYO, FARM CENTER JERE LGA BORNO STATE                                                                                                                                                    | ONGOING | 56,000,000    |
| ERGP28236632 | CONSTRUCTION OF SMALL AND MEDIUM EARTH DAMS IN THE CATCHMENT AREAS OF CHAD BASIN RIVER BASIN DEVELOPMENT AUTHORITY TO SUPPORT IRRIGATION FOR FOOD PRODUCTION TO SUPPORT THE RENEWED HOPE AGENDA (MULTIPLE LOTS)                             | ONGOING | 7,000,000,000 |
| ERGP28236635 | DEVELOPMENT OF SMALL-SCALE IRRIGATION SCHEMES IN FADAMA LANDS OF THE CHAD BASIN RIVER BASIN TO SUPPORT THE RENEWED HOPE AGENDA FOR INCREASED FOOD SECURITY                                                                                  | ONGOING | 5,250,000,000 |
| ERGP28236637 | CONSTRUCTION OF NEW AND REHABILITATION OF EXISTING IRRIGATION SCHEMES IN THE CATCHMENT AREAS OF UPPER CHAD BASIN BASIN DEVELOPMENT AUTHORITY TO SUPPORT FOOD PRODUCTION (MULTIPLE LOTS)                                                     | ONGOING | 5,250,000,000 |
| ERGP28236640 | PROVISION FOR WATER-SMART IRRIGATION SYSTEMS (DRIP, SPRINKLER, AND GREEN HOUSE) IN THE CATCHMENT AREAS OF CHAD BASIN RIVER BASIN DEVELOPMENT AUTHORITY TO SUPPORT THE RENEWED HOPE AGENDA (MULTIPLE LOTS)                                   | ONGOING | 5,250,000,000 |
| ERGP28236645 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN NORTH EAST (WRCTT) FEDERAL CONSTITUENCIES                                                                                                                                                        | ONGOING | 175,000,000   |
| ERGP28236648 | PROVISION OF WATER SUPPLY SCHEMES TO SELECTED FEDERAL CONSTITUENCIES IN YOBE AND BORNO STATE WRCTT                                                                                                                                          | ONGOING | 140,000,000   |
| ERGP28236650 | PROVISION OF SOLAR POWERED BOREHOLE WITH RETICULATION AT NO. 13 SHAGARI STREET, GADAMAYO 'A' WARD, GWOZA LGA, BORNO STATE                                                                                                                   | ONGOING | 21,000,000    |
| ERGP28236654 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN FIKA/FUNE FEDERAL CONSTITUENCY, YOBE STATE                                                                                                                                                       | ONGOING | 140,000,000   |
| ERGP28236659 | CONSTRUCTION OF BOREHOLES IN SELECTED TOWNS OF FIKA/FUNE FEDERAL CONSTITUENCY, YOBE STATE                                                                                                                                                   | ONGOING | 70,000,000    |
| ERGP28236662 | DRILLING AND INSTALLATION OF FULL PACKAGED SOLAR BOREHOLES ACROSS BURSARI/GEIDAM/YUNUSARI FEDERAL CONSTITUENCY, YOBE STATE                                                                                                                  | ONGOING | 140,000,000   |
| ERGP28236664 | DRILLING AND INSTALLATION OF STANDARD HAND PUMPS ACROSS BURSARI/GEIDAM/YUNUSARI FEDERAL CONSTITUENCY, YOBE STATE                                                                                                                            | ONGOING | 35,000,000    |
| ERGP28236666 | PROVISION OF SOLAR-POWERED BOREHOLES IN SOME SELECTED TOWNS IN FIKA/FUNE FEDERAL CONSTITUENCY, YOBE STATE                                                                                                                                   | ONGOING | 140,000,000   |
| ERGP28236669 | WATER SUPPLY SCHEME IN FIKA/FUNE FEDERAL CONSTITUENCY, YOBE STATE                                                                                                                                                                           | ONGOING | 28,000,000    |
| ERGP28236674 | CONSTRUCTION OF 500 CUBIC METERS STEEL ELEVATED TANK ON 12METERS TOWER AT MONGUNO IN BORNO STATE.                                                                                                                                           | ONGOING | 350,000,000   |
| ERGP28236678 | CONSTRUCTION OF WATER SUPPLY SCHEME AT MAGUMERI IN BORNO NORTH SENATORIAL CONSTITUENCY                                                                                                                                                      | ONGOING | 770,000,000   |
| ERGP30201707 | HUMAN DEVELOPMENT THROUGH AGRIC AND WATER RESOURCES IN THE BASIN                                                                                                                                                                            | ONGOING | 14,000,000    |
| ERGP30236643 | PROVISION OF MECHANIZATION (LAND PREPARATION AND POSTHARVEST EQUIPMENT) AND EXTENSION SERVICE SYSTEMS IN THE CATCHMENT AREAS OF CHAD BASIN RIVER BASIN DEVELOPMENT AUTHORITY FOR THE REALIZATION OF THE RENEWED HOPE AGENDA (MULTIPLE LOTS) | ONGOING | 5,250,000,000 |
| ERGP5158443  | REHABILITATION / REPLACEMENT OF HEAVY DUTY EARTH MOVING MACHINES                                                                                                                                                                            | ONGOING | 140,000,000   |
| ERGP5169170  | REHABILITATION OF 48NOS. SENIOR STAFF QUARTERS AT AHQ / PHQ                                                                                                                                                                                 | ONGOING | 70,000,000    |
| ERGP5169175  | REHABILITATION OF 70NOS. INTERMEDIATE STAFF QUARTERS AT AHQ / PHQ                                                                                                                                                                           | ONGOING | 70,000,000    |
| ERGP5169177  | REHABILITATION OF 112NOS. JUNIOR STAFF QUARTERS AT AHQ / PHQ                                                                                                                                                                                | ONGOING | 70,000,000    |
| ERGP5169260  | DEVELOPMENT OF INTEGRATED FARM CENTERS IN BORNO STATE                                                                                                                                                                                       | ONGOING | 14,000,000    |





0252039001 CHAD BASIN RBDA

| CODE        | PROJECT NAME                                                                                                                   | TYPE    | AMOUNT     |
|-------------|--------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP5169267 | DEVELOPMENT OF INTEGRATED FARM CENTER IN YOBE STATE                                                                            | ONGOING | 14,000,000 |
| ERGP8169312 | AGRICULTURAL LAND DEVELOPMENT PROGRAMME IN BORNO,YOBE AND ADAMAWA STATES                                                       | ONGOING | 49,000,000 |
| ERGP8169353 | CONSTRUCTION OF WASHBORES AND TUBEWELLS EQUIPED WITH PORTABLE PUMPS AND HOSES FOR IRRIGATION IN BORNO, YOBE AND ADAMAWA STATES | ONGOING | 56,000,000 |

**0252040001 CROSS RIVER RBDA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>5,168,402,585</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,073,792,716</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>775,591,497</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>775,591,497</b>   |
| 21010101      | SALARY                                                  | 775,591,497          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>298,201,219</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>176,728,762</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 176,728,762          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>121,472,457</b>   |
| 21020201      | NHIS                                                    | 36,946,949           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 73,893,897           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 10,631,611           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>248,216,393</b>   |
| <b>2201</b>   | <b>SOCIAL BENEFITS</b>                                  | <b>8,800,000</b>     |
| <b>220101</b> | <b>SOCIAL BENEFITS</b>                                  | <b>8,800,000</b>     |
| 22010103      | DEATH BENEFITS                                          | 8,800,000            |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>239,416,393</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>66,235,850</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 25,495,897           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 40,739,953           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>6,182,887</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 2,747,950            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 2,747,950            |
| 22020206      | SEWERAGE CHARGES                                        | 686,987              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>7,495,897</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 7,495,897            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>8,930,833</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 3,434,937            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,373,974            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 2,060,961            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 2,060,961            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>8,434,937</b>     |
| 22020501      | LOCAL TRAINING                                          | 8,434,937            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>80,000,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 40,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 40,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>19,235,641</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 10,991,795           |
| 22020703      | LEGAL SERVICES                                          | 8,243,846            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>5,288,570</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 3,914,596            |

**0252040001 CROSS RIVER RBDA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020803      | PLANT / GENERATOR FUEL COST                               | 1,373,974             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>10,500,000</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 10,500,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>27,111,778</b>     |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,499,698             |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 8,612,080             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 15,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,846,393,476</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,803,793,476</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,803,793,476</b>  |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 912,265,499           |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 891,527,977           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>537,600,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>537,600,000</b>    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 537,600,000           |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>651,000,000</b>    |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>651,000,000</b>    |
| 23040102      | EROSION & FLOOD CONTROL                                   | 651,000,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>854,000,000</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>854,000,000</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 854,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,073,792,716</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>248,216,393</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,322,009,109</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>3,846,393,476</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>5,168,402,585</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-5,168,402,585</b> |

**0252040001 CROSS RIVER RBDA**

| CODE         | PROJECT NAME                                                                                                              | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10236708 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN OBUBRA, CROSS RIVER CENTRAL SENATORIAL DISTRICT, CROSS RIVER STATE.   | ONGOING | 70,000,000  |
| ERGP10236710 | CONSTRUCTION OF SOLAR STREET LIGHTS (LOT 1-10) IN BEKWARRA LGA, CROSS RIVER NORTH SENATORIAL DISTRICT, CROSS RIVER STATE. | ONGOING | 140,000,000 |
| ERGP12131445 | EROSION CONTROL WORKS AT UWEN ITA ROAD, IBESIKPO LGA, AKWA IBOM STATE                                                     | ONGOING | 70,000,000  |
| ERGP12168291 | RECLAMATION OF FARM LAND AND SHORE PROTECTION WORKS AT IKOT MKPANG, ESIGHI, BAKASSI, CRS                                  | ONGOING | 14,000,000  |
| ERGP12168299 | CONSTRUCTION OF FARM ACCESS ROAD FROM JETTY TO AKPABUYO FARMERS SETTLEMENT, AKPABUYO, CRS                                 | ONGOING | 24,500,000  |
| ERGP12168305 | CONSTRUCTION OF AA QUA CLAN FARM ROAD PROJECT, ODUKPANI, CRS                                                              | ONGOING | 10,500,000  |
| ERGP12168306 | CONSTRUCTION OF FARM EVACUATION ROAD AT EDET ARCHIBONG ETO MKPE, CRS                                                      | ONGOING | 21,000,000  |
| ERGP12171510 | EROSION CONTROL WORKS AT IKOT INUEN-IKOT ASAT ROAD, EKOM IMAN, ETINAN LGA, AKS                                            | ONGOING | 175,000,000 |
| ERGP12183886 | CONSTRUCTION OF ODONGET-ETARA/EKURI ROAD FLOOD AND EROSION CONTROL PROJECT, CROSS RIVER STATE                             | ONGOING | 84,000,000  |

**0252040001 CROSS RIVER RBDA**

| CODE         | PROJECT NAME                                                                                                                                                | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12201927 | CONSTRUCTION OF ACCESS ROAD AT OKEGBI OGUGU - OLAMABORO LGA, KOGI STATE                                                                                     | ONGOING | 35,000,000  |
| ERGP12222886 | RECLAMATION OF AFAHA NSIT IRRIGATION PROJECT, NDIT IBOM LGA, AKWA IBOM STATE                                                                                | ONGOING | 21,000,000  |
| ERGP12222887 | CONSTRUCTION OF AGBOKIM ROAD EROSION CONTROL PROJECT (SECTION 1) FROM KARABOT, KM 0+000 TO KM2 + 200 IN ETUNG LGA, CROSS RIVER STATE                        | ONGOING | 2,100,000   |
| ERGP16189838 | DIGITIZATION OF CRBDA RECORDS AND OPERATIONS                                                                                                                | ONGOING | 5,600,000   |
| ERGP16189842 | PERFORMANCE MANAGEMENT SYSTEM (PMS) INITIATIVE                                                                                                              | ONGOING | 7,000,000   |
| ERGP19113564 | CONSTRUCTION OF BASIN TOWN COMMUNITY EROSION CONTROL WORKS, CALABAR                                                                                         | ONGOING | 49,000,000  |
| ERGP19113581 | CONSTRUCTION OF EROSION CONTROL WORKS AT VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES                                                              | ONGOING | 56,000,000  |
| ERGP19113628 | CONSTRUCTION OF EROSION CONTROL WORKS AT EBOM ABI LGA, CRS                                                                                                  | ONGOING | 28,000,000  |
| ERGP19139215 | CONSTRUCTION OF EROSION AND FLOOD CONTROL WORKS NEAR PCN, EFFI, OKUNI, IKOM LGA, CROSS RIVER STATE                                                          | ONGOING | 21,000,000  |
| ERGP19195270 | GRADUATE YOUTH CAPACITY BUILDING IN AGRIC - BUSINESS                                                                                                        | ONGOING | 14,000,000  |
| ERGP19211860 | EROSION CONTROL IN SOME TOWNS IN ABAK, ESSIEN UDIM, ETIM EKPO, IKA AND IKONO LGA OF AKWA IBOM AT 500M EACH TO ENHANCE AGRICULTURAL OUTPUT                   | ONGOING | 35,000,000  |
| ERGP19212121 | PROVISION AND INSTALATION OF SOLAR BOREHOLES IN COMMUNITIES IN THE SIX STATES OF THE SOUTH SOUTH ZONE                                                       | ONGOING | 2,965,499   |
| ERGP22168304 | PROVISION OF ODF FACILITIES FOR FARMERS IN CROSS RIVER AND AKWA IBOM STATES                                                                                 | ONGOING | 28,000,000  |
| ERGP23126139 | CONSTRUCTION OF CLASSROOM BLOCKS FOR BASIN HEADQUARTERS SCHOOL, CROSS RIVER STATE ( PURCHASE OF SCHOOL BUS)                                                 | ONGOING | 28,000,000  |
| ERGP27126131 | REHABILITATION /OF MANAGING DIRECTOR'S QUARTERS, CROSS RIVER STATE                                                                                          | NEW     | 17,500,000  |
| ERGP27171450 | REHABILITATION OF CROSS RIVER BASIN DEVELOPMENT AUTHORITY'S HEADQUARTERS, CALABAR                                                                           | ONGOING | 35,000,000  |
| ERGP27171566 | INTERVENTION FUNDING FOR THE ENDSARS PROTEST DESTRUCTION OF CRBDA HEADQUATERS                                                                               | ONGOING | 28,000,000  |
| ERGP27171600 | CONSTRUCTION OF HEADQUATERS MULTIPURPOSE CENTRE                                                                                                             | ONGOING | 17,500,000  |
| ERGP27189825 | RENOVATION OF UYO LIASON OFFICE, AKWA IBOM STATE                                                                                                            | ONGOING | 91,000,000  |
| ERGP27222885 | RECONSTRUCTION OF BASIN GUEST HOUSE THAT WAS DESTROYED BY ENDSAR, BASIN TOWN CALABAR, CROSS RIVER STATE                                                     | ONGOING | 56,000,000  |
| ERGP27222900 | FURNISHING OF CRBDA HEADQUARTERS CANTEEN, BASIN TOWN CALABAR, CROSS RIVER STATE                                                                             | ONGOING | 28,000,000  |
| ERGP27236698 | COMPLETION OF TOWN HALL IN BOKALUM BOKI LGA, CROSS RIVER STATE.                                                                                             | ONGOING | 140,000,000 |
| ERGP27236702 | CONSTRUCTION OF GUEST HOUSE,EKPECHI NKOME, IKOM, IKOM/BOKI FED CONST, CROSS RIVER STATE                                                                     | ONGOING | 35,000,000  |
| ERGP27236704 | TOWN HALL DEVELOPMENT IN AKAMKPA/BIASE FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                                              | ONGOING | 70,000,000  |
| ERGP28113532 | CONSTRUCTION OF BUNYIA / AKATOM IRRUAN DAM PROJECT, BOKI LGA, CRS                                                                                           | ONGOING | 70,000,000  |
| ERGP28113571 | CONSTRUCTION OF WATER PROJECTS IN VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES                                                                     | ONGOING | 49,000,000  |
| ERGP28113587 | HEADQUARTERS, AREA OFFICE AND LIAISON OFFICE AND DEVELOPMENT, CALABAR, CR/AKWA IBOM AREA                                                                    | ONGOING | 84,000,000  |
| ERGP28113589 | HYDROLOGICAL & HYDROMETROLOGICAL SERVICES                                                                                                                   | ONGOING | 6,300,000   |
| ERGP28113593 | REHABILITATION AND PROCUREMENT OF PLANTS, MACHINERY AND EQUIPMENT                                                                                           | ONGOING | 35,000,000  |
| ERGP28113596 | SERVICING / REVITALIZATION OF THE RBDA PROJECTS                                                                                                             | ONGOING | 14,000,000  |
| ERGP28113603 | MONITORING OF HEALTH SERVICES AND OTHER DISEASE SENSITAZATION WORKSHOP                                                                                      | ONGOING | 7,000,000   |
| ERGP28113609 | STUDY AND DESIGN OF DAMS/ BARRAGES AT AKS/ CRS                                                                                                              | ONGOING | 14,000,000  |
| ERGP28113614 | PROCUREMENT PROCESS FOR 2025 PROJECTS                                                                                                                       | ONGOING | 10,500,000  |
| ERGP28113641 | ITU MBANG FARM DEVELOPMENT PROJECT, URUAN LGA, AKWA IBOM STATE                                                                                              | ONGOING | 10,500,000  |
| ERGP28126118 | CONSTRUCTION OF. BOREHOLES AT AFRIKE, BEKWARRA LGA, CROSS RIVER STATE                                                                                       | ONGOING | 14,000,000  |
| ERGP28126129 | PROVISION OF COMPLETE AUTOMATED WATER FACTORY UNIT / EXTRUDERS FOR SATCHET BAGS / BOTTLES / PURCHASE OF DELIVERY VAN AT THE HEADQUARTERS, CROSS RIVER STATE | ONGOING | 14,000,000  |
| ERGP28126134 | P - WASH (WATER SANITATION AND HYGIEN IN CROSS RIVER AND AKWA IBOM STATES                                                                                   | ONGOING | 14,000,000  |
| ERGP28139157 | KWA FALLS DAM PROJECT, CROSS RIVER STATE                                                                                                                    | ONGOING | 119,000,000 |
| ERGP28168303 | REHABILITATION OF IBIONO IBOM DAM, AKS                                                                                                                      | ONGOING | 91,000,000  |
| ERGP28171539 | SENSITIZATION PROGRAMME FOR CLEAN NIGERIA AND WASH INLINE WITH SDGS UNDER CRBDA CATCHMENT AREA                                                              | ONGOING | 7,000,000   |
| ERGP28189826 | PROVISION OF MINI WATER SCHEME IN IKONO LGA, AKS                                                                                                            | ONGOING | 28,000,000  |

**0252040001 CROSS RIVER RBDA**

| CODE         | PROJECT NAME                                                                                                                            | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP28189830 | REHABILITATION AND CONSTRUCTION OF WATER SCHEMES IN CROSS RIVER AND AKWA IBOM                                                           | ONGOING | 35,000,000  |
| ERGP28189833 | PROVISION OF SOLAR POWERED WATER SCHEME AT SELECTED COMMUNITIES IN THE CATCHMENT                                                        | ONGOING | 91,000,000  |
| ERGP28189840 | PROVISION OF SOLAR POWERED MINI WATER SCHEMES WITH RETICULATION AT EKPRINYI (AYI - ODEY) EASTERN YALA, CROSS RIVER STATE.               | ONGOING | 28,000,000  |
| ERGP28201984 | CONSTRUCTION OF WATER SCHEMES IN SIX (6) COMMUNITIES IN AKWA IBOM AND CROSS RIVER STATES                                                | ONGOING | 84,000,000  |
| ERGP28222881 | PROVISION OF WATER SCHEME AT IKOT ENEOBONG CALABAR CROSS RIVER STATE                                                                    | ONGOING | 14,000,000  |
| ERGP28222882 | PROVISION OF WATER SCHEME AT IKOT ANDEM ITAM ITU LGA, AKWA IBOM STATE                                                                   | NEW     | 14,000,000  |
| ERGP28222883 | CONSTRUCTION OF WATER SCHEME AT IBIAKU URUAN LGA, AKWA IBOM STATE                                                                       | NEW     | 14,000,000  |
| ERGP28222884 | CONSTRUCTION OF WATER SCHEME AT NO 3 HOSPITAL LANE UPELWAGA COMMUNITY, OBUDU, OPPOSITE THE CATHOLIC CHURCH OBUDU LGA, CROSS RIVER STATE | NEW     | 14,000,000  |
| ERGP28223128 | REHABILITATION OF WATER SUPPLY PROJECTS WITHIN THE UNICAL COMMUNITIES, CALABAR CROSS RIVER STATE                                        | ONGOING | 35,000,000  |
| ERGP28223972 | REHABILITATION AND PROVISION OF EQUIPMENTS AT THE MECHANICAL WORKSHOP IN CRBDA HEADQUARTERS, CALABAR, CROSS RIVER STATE                 | ONGOING | 140,000,000 |
| ERGP28224000 | PROVISION OF SOLAR STREET LIGHTS IN CRBDA HEADQUARTERS, CALABAR, CROSS RIVER STATE                                                      | ONGOING | 140,000,000 |
| ERGP28236701 | PROVISION / CONSTRUCTION OF MOTORIZED BOREHOLE IN LOCATIONS IN IKONO/INI FEDERAL CONSTITUENCY, AKWA IBOM STATE.                         | ONGOING | 28,000,000  |
| ERGP28236707 | WATER SUPPLY SCHEME IN AKAMKPA/BIASE FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                            | ONGOING | 56,000,000  |
| ERGP28236712 | PROVISION OF SOLAR POWERED WATER FACILITY AT IKOT - ULO AKAMA IN IKOT ABASI LG.A, AKWA IBOM SOUTH SENATORIAL DISTRICT.                  | ONGOING | 21,000,000  |
| ERGP28236715 | PROVISION OF SOLAR POWERED WATER FACILITY AT LKOT AKPADEN, MKPAT ENIN LG A, AKWA LBOM SOUTH SENATORIAL DISTRICT.                        | ONGOING | 21,000,000  |
| ERGP30126132 | CONSTRUCTION OF E - LIBRARY / SOIL AND WATER ANALYSIS LAB / SURVEY IN HEADQUARTERS, CROSS RIVER STATE                                   | ONGOING | 28,000,000  |
| ERGP30139147 | INTEGRATED RIVER BASIN MANAGEMENT                                                                                                       | ONGOING | 7,000,000   |
| ERGP30189836 | PROJECT MONITORING AND EVALUATION SERVICES (PROCURE MONITORING VEHICLE)                                                                 | ONGOING | 140,000,000 |
| ERGP30189837 | EROSION CONTROL AT IKOT ENEOBONG COMMUNITY BY RED GATE, BASIN TOWN, CALABAR CROSS RIVER STATE                                           | ONGOING | 1,400,000   |
| ERGP30190171 | INSTITUTIONALISATION OF REFORM AND HUMAN CAPITAL DEVELOPMENT ON AN ANTI-CORRUPTION                                                      | ONGOING | 3,500,000   |
| ERGP30201913 | INSTITUTIONALIZATION OF HUMAN CAPITAL DEVELOPMENT AT THE NATIONAL WATER RESOURCES INSTITUTE KADUNA STATE                                | ONGOING | 17,500,000  |
| ERGP5113527  | CONSTRUCTION OF ITIGIDI IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECT, ITIGIDI, CRS                                                         | ONGOING | 49,000,000  |
| ERGP5113538  | CONSTRUCTION OF ABAK IRRIGATION PROJECT ABAK, AKS                                                                                       | ONGOING | 56,000,000  |
| ERGP5113545  | CONSTRUCTION OF OGOJA IRRIGATION PROJECT, OGOJA LGA, CRS                                                                                | ONGOING | 56,000,000  |
| ERGP5113546  | CONSTRUCTION OF ONOING NUNG NDEM IRRIGATION/DRAINAGE ONNA LGA, AKS                                                                      | ONGOING | 56,000,000  |
| ERGP5113550  | CONSTRUCTION OF OBUDU MULTI-PURPOSE DAM/ IRRIGATION PROJECT, OBUDU, CRS                                                                 | ONGOING | 56,000,000  |
| ERGP5113552  | CONSTRUCTION OF IJEGU YALA DAM/ IRRIGATION PROJECT, YALA LGA, CRS                                                                       | ONGOING | 105,000,000 |
| ERGP5113554  | CONSTRUCTION OF OWAKANDE/ OBUBRA IRRIGATION/ DRAINAGE/ FLOOD CONTROL PROJECT, OBUBRA LGA, CRS                                           | ONGOING | 56,000,000  |
| ERGP5113568  | CONSTRUCTION OF ITU IRRIGATION/ DRAINAGE/ FLOOD CONTROL PROJECT, ITU AKS.                                                               | ONGOING | 56,000,000  |
| ERGP5113576  | CONSTRUCTION OF KWA FALLS IRRIGATION PROJECTS, CROSS RIVER STATE                                                                        | ONGOING | 37,877,977  |
| ERGP5113598  | CONSTRUCTION OF CALABAR RIVER IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECT, ODUKPANI LGA, CRS                                              | ONGOING | 21,000,000  |
| ERGP5113601  | CONSTRUCTION OF ENIONG CREEK IRRIGATION/ DRAINAGE/ FLOOD CONTROL, ODUKPANI LGA, CRS                                                     | ONGOING | 1,750,000   |
| ERGP5113610  | CONSTRUCTION OF SONGHAI MODEL FARM / SETTLEMENT OF DEBTS                                                                                | ONGOING | 56,000,000  |
| ERGP5113613  | CONSTRUCTION OF NKARI IRRIGATION PROJECT, INI LGA, AKS                                                                                  | ONGOING | 1,400,000   |
| ERGP5113615  | CONSTRUCTION OF AKIM AKIM FARM PROJECT, CRS                                                                                             | ONGOING | 10,500,000  |
| ERGP5113619  | CONSTRUCTION OF ETO MKPE FARM PROJECT, CRS                                                                                              | ONGOING | 14,000,000  |
| ERGP5113622  | CONSTRUCTION OF IKOT OKON IDIM FARM PROJECT (ACCESS ROAD) CRS                                                                           | ONGOING | 14,000,000  |
| ERGP5126123  | ACQUISITION OF 10,000 HA OF LAND WITHIN AKWA IBOM AND CROSS RIVER STATES                                                                | ONGOING | 7,000,000   |
| ERGP5126125  | CONSTRUCTION OF FARM DEVELOPMENT PROJECT AT IKOT OKON IDEM, AKPABUYO LGA, CROSS RIVER STATE                                             | ONGOING | 14,000,000  |
| ERGP5126128  | PROVISION OF FISHERY / POULTERY HATCHERY AT THE HEADQUARTERS, CROSS RIVER STATE                                                         | ONGOING | 10,500,000  |
| ERGP5171516  | PROCUREMENT OF AGRO EQUIPMENTS AND HUMAN CAPITAL DEVELOPMENT OF GRADUATES FOR GRADUATE YOUTH EMPOWERMENT SCHEME                         | ONGOING | 3,500,000   |
| ERGP5189828  | INSTITUTIONALISATION OF REFORM AND HUMAN CAPITAL DEVELOPMENT IN SERVICOM                                                                | ONGOING | 17,500,000  |



0252040001 CROSS RIVER RBDA

| CODE        | PROJECT NAME                                                                             | TYPE    | AMOUNT     |
|-------------|------------------------------------------------------------------------------------------|---------|------------|
| ERGP5189832 | RECLAMATION OF IKOT NTUNG IRRIGATION PROJECT, NSIT UBIUM LGA, AKS                        | ONGOING | 21,000,000 |
| ERGP5189834 | CONSTRUCTIOIN OF IJEGU YALA IRRIGATION PROJECT, YALA LGA, CRS                            | ONGOING | 49,000,000 |
| ERGP5189835 | PROVISION OF GREEN HOUSES IN FARMS WITHIN CROSS RIVER BASIN CATCHMENT FOR SELECTED FARMS | ONGOING | 17,500,000 |
| ERGP5189839 | DEVELOPMENT OF BENDEGHE EKEIM IRRIGATION FARM PROJECT, ETUNG LGA, CRS                    | ONGOING | 17,500,000 |
| ERGP5189841 | DEVELOPMENT OF BIAJUA LAKE FISH FARM IRRIGATION AND TOURISM PROJECT, BOKI LGA, CRS       | ONGOING | 14,000,000 |
| ERGP5201988 | DEVELOPMENT OF IKOT NTUNG IRRIGATION PROJECT, NSIT UBIUM LGA, AKS                        | ONGOING | 49,000,000 |

**0252041001 HADEJIA-JAMA'ARE RBDA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>68,905,387,672</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,164,344,272</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>840,657,065</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>840,657,065</b>    |
| 21010101      | SALARY                                                  | 840,657,065           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>323,687,207</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>191,558,365</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 191,558,365           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>132,128,842</b>    |
| 21020201      | NHIS                                                    | 40,200,227            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 80,400,454            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 11,528,161            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>244,736,683</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>244,736,683</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>31,513,500</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 30,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 1,513,500             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>11,572,500</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 8,407,500             |
| 22020202      | TELEPHONE CHARGES                                       | 150,000               |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,000,000             |
| 22020205      | WATER RATES                                             | 15,000                |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>36,000,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 15,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 3,000,000             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 3,000,000             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 15,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>44,659,342</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 9,000,000             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,550,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 18,109,342            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 15,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>6,829,500</b>      |
| 22020501      | LOCAL TRAINING                                          | 6,829,500             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>48,728,079</b>     |
| 22020601      | SECURITY CHARGES                                        | 33,518,079            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 15,210,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>10,133,762</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 5,250,000             |
| 22020703      | LEGAL SERVICES                                          | 4,883,762             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>20,000,000</b>     |


**0252041001 HADEJIA-JAMA'ARE RBDA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 10,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 10,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>35,300,000</b>      |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 6,000,000              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 7,800,000              |
| 22021016      | SERVICOM                                                  | 10,000,000             |
| 22021017      | ANTI-CORRUPTION                                           | 7,000,000              |
| 22021018      | GENDER                                                    | 4,500,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>67,496,306,717</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,674,050,000</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,674,050,000</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 38,500,000             |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 265,300,000            |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 1,364,650,000          |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 5,600,000              |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>47,502,210,000</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>47,502,210,000</b>  |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               | 47,117,210,000         |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES        | 343,000,000            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 42,000,000             |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>283,500,000</b>     |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>283,500,000</b>     |
| 23040102      | EROSION & FLOOD CONTROL                                   | 283,500,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>18,036,546,717</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>18,036,546,717</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 17,618,420,496         |
| 23050103      | MONITORING AND EVALUATION                                 | 85,626,221             |
| 23050114      | NATIONAL JOB CREATION SCHEME                              | 31,500,000             |
| 23050154      | PAYMENT OF LOCAL CONTRACTORS' DEBTS                       | 301,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,164,344,272</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>244,736,683</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,409,080,955</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>67,496,306,717</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>68,905,387,672</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-68,905,387,672</b> |

**0252041001 HADEJIA-JAMA'ARE RBDA**

| CODE           | PROJECT NAME                                                                                  | TYPE    | AMOUNT     |
|----------------|-----------------------------------------------------------------------------------------------|---------|------------|
| EAR2016A237058 | EMBANKMENT OF RIVER BANKS AT RAGWAM-ZIRAMI AXES IN KATAGUM FEDERAL CONSTITUENCY, BAUCHI STATE | ONGOING | 49,000,000 |




**0252041001 HADEJIA-JAMAARE RBDA**

| CODE         | PROJECT NAME                                                                                                                           | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10206398 | ESTABLISHMENT OF SOLAR LIGHTING ELECTRIFICATION SYSTEM AT BUK MAIN LIBRARY                                                             | ONGOING | 91,000,000  |
| ERGP10228387 | PROCUREMENT AND INSTALLATION OF SOLAR STREET LIGHTS IN SEMI URBAN AREAS                                                                | ONGOING | 70,000,000  |
| ERGP10229115 | PROVISION OF SOLAR STREET LIGHTS IN VARIOUS LOCATIONS IN THE CATCHMENT                                                                 | ONGOING | 42,000,000  |
| ERGP10236842 | PROVISION OF ASTRAL LIGHTNING SYSTEM IN THE RURAL COMMUNITIES OF HADEJIA JAMAARE RIVER BASIN (MULTIPLE LOTS)                           | ONGOING | 700,000,000 |
| ERGP10236845 | PROVISION OF STELLAR LIGHTNING SYSTEM IN PERI URBAN COMMUNITIES OF H-JRBDA (MULTIPLE LOTS)                                             | ONGOING | 700,000,000 |
| ERGP10236873 | PROVISION AND INTALLATION OF SOLAR STREET LIGHTS AT ABDULLAHI ADAMU ROAD, UNGUWAR NUFABA COMMUNITY, KEFFI, NASARAWA STATE              | ONGOING | 10,500,000  |
| ERGP10236931 | PROVISION AND CONSTRUCTION OF SOLAR SECURITY LIGHT TO SECURITY CHALLENGE J/K VARIOUS COMMUNITIES IN KATSINA                            | ONGOING | 140,000,000 |
| ERGP10236948 | PROVISION OF SOLAR STREET LIGHTS IN YANKATAKO, NEW HOSPITAL ROAD, RINJI AND OTHER LOCATIONS WITHIN THE CATCHMENT                       | ONGOING | 49,000,000  |
| ERGP10236950 | CONTINUATION OF PROCUREMENT AND INSTALLATION OF SOLAR POWERED STREETLIGHT IN SELECTED PLACES OF OSUN STATE                             | ONGOING | 14,000,000  |
| ERGP10236979 | PROVISION OF BOREHOLE IN SURULERE 2 FEDERAL CONSTITUENCY, LAGOS STATE                                                                  | ONGOING | 140,000,000 |
| ERGP10236981 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN WORSHIP AND COMMUNITY CENTRES IN YAMALTU-DEBA FEDERAL CONSTITUTEUNCY, GOMBE STATE | ONGOING | 140,000,000 |
| ERGP10236983 | CONSTRUCTION AND PROVISION OF ILLUMINATION IN SELECTED LOCATIONS ACROSS SOUTH WEST ZONE                                                | ONGOING | 350,000,000 |
| ERGP10236991 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN JAMA'ARE/ITAS-GADAU FEDERAL CONSTITUENCY, BAUCHI STATE                            | ONGOING | 70,000,000  |
| ERGP10237010 | RURAL ELECTRIFICATION OF SELECTED TOWNS IN GEZAWA/GABASAWA FEDERAL CONSTITUENCY, KANO STATE                                            | ONGOING | 70,000,000  |
| ERGP10237024 | INSTALLATION OF SOLAR STREETLIGHTS ACROSS GAMAWA FEDERAL CONSTITUENCY                                                                  | ONGOING | 140,000,000 |
| ERGP10237055 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN VARIOUS COMMUNITIES OF KATAGUM FEDERAL CONSTITUENCY OF BAUCHI STATE                  | ONGOING | 140,000,000 |
| ERGP10237061 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN NANGERE/POSTISKUM FEDERAL CONSTITUENCY, YOBE STATE                                   | ONGOING | 140,000,000 |
| ERGP10237072 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN VARIOUS LOCATIONS IN KUMBOTSO FEDERAL CONSTITUENCY, KANO STATE                    | ONGOING | 70,000,000  |
| ERGP10237074 | SUPPLY AND INSTALLATION OF TRANSFORMERS IN VARIOUS LOCATIONS IN KUMBOTSO FEDERAL CONSTITUENCY, KANO STATE                              | ONGOING | 105,000,000 |
| ERGP10237095 | DARAI, DORO,KARGO RURAL ELECTRIFICATION IN JAHUN/MIGA FEDERAL CONSTITUENCY, JIGAWA STATE                                               | ONGOING | 140,000,000 |
| ERGP10237220 | SUPPLY AND INSTALLATION OF SOLAR POWER STREET LIGHTS TO TARAUNI FEDERAL CONSTITUENCY KANO STATE                                        | ONGOING | 21,000,000  |
| ERGP10237223 | SUPPLY OF TRANSFORMERS 500 KVA TO KATAGUM FEDERAL CONSTITUENCY AZARE                                                                   | ONGOING | 24,444,000  |
| ERGP10237322 | SUPPLY AND INSTALLATION OF MODERN SOLAR STREET LIGHTS IN VARIOUS COMMUNITIES OF DOGUWA/ T/WADA FEDERAL CONSTITUENCY, KANO STATE.       | ONGOING | 140,000,000 |
| ERGP10237345 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN KADUNA SOUTH FEDERAL CONSTITUENCY                                                    | ONGOING | 17,500,000  |
| ERGP12207027 | CONSTRUCTION OF RURAL ROAD FROM CHANDAN- ZANDA- DOKOKI IN BIRNIN KUDU LOCAL GOVERNMENT AREA ALL IN JIGAWA STATE                        | ONGOING | 21,000,000  |
| ERGP12236857 | CONSTRUCTION OF DRAINAGE AND ACCESS ROAD AT FARAWA AND KUMBOTSO KANO STATE (PHASE II)                                                  | ONGOING | 630,000,000 |
| ERGP12237003 | CONSTRUCTION OF FEEDER ROAD, MAKODA-TSAMIYA IN DANBATTAMAKODA FEDERAL CONSTITUENCY, KANO STATE                                         | ONGOING | 175,000,000 |
| ERGP12237005 | CONSTRUCTION OF PHC AT GAMJI MAKODA AND MARKE IN DANBATTAMAKODA FEDERAL CONSTITUENCY, KANO STATE                                       | ONGOING | 140,000,000 |
| ERGP12237008 | CONSTRUCTION OF FEEDER ROAD IN GEZAWA/GABASAWA FEDERAL CONSTITUENCY, KANO STATE                                                        | ONGOING | 245,000,000 |
| ERGP12237085 | CONSTRUCTION OF 1KM ROADS IN FEDERAL CONSTITUENCY, KANO STATE                                                                          | ONGOING | 245,000,000 |
| ERGP12237101 | CONSTRUCTION OF DRAINAGE BEHIND MADAWAKI'S HOUSE AT WAZIRI'S HOUSE IN SOKOTO NORTH AND SOUTH FEDERAL CONSTITUENCY                      | ONGOING | 21,000,000  |
| ERGP12237325 | PROVISION OF ROAD AND GENERAL INFRASTRUCTURE IN AJIWA-TSAGEM-DURBI TAKUSHEYI-MASHI                                                     | ONGOING | 420,000,000 |
| ERGP16193284 | SETTLEMENT OF OUTSTANDING LIABILITIES ON AGRICULTURAL FACILITIES AND STAFF CLAIMS                                                      | ONGOING | 24,500,000  |
| ERGP16227839 | LEGAL SERVICES RETAINERSHIP AND ONGOING ACTIVITIES                                                                                     | ONGOING | 17,500,000  |
| ERGP16227897 | SETTLEMENT OF BASIN LIABILITY                                                                                                          | ONGOING | 56,000,000  |
| ERGP16228060 | PROVISION OF NATIONAL FLAGS IN THE OFFICES                                                                                             | ONGOING | 10,500,000  |
| ERGP18228052 | PROVISION OF FOOD ITEMS FOR VULNERABLE COMMUNITIES                                                                                     | ONGOING | 35,226,221  |
| ERGP19152095 | MAIGATARI FLOOD CONTROL AND LAND RECLAMATION PROJECT, JIGAWA STATE                                                                     | ONGOING | 25,200,000  |
| ERGP19152191 | FLOOD CONTROL AT DUGWAL & ZARAWA, AJINGI LGA KANO STATE                                                                                | ONGOING | 56,000,000  |
| ERGP19152207 | GRAVE YARDS DRAINAGE IMPROVEMENT AND EROSION CONTROL WORKS                                                                             | ONGOING | 84,000,000  |
| ERGP19159123 | FLOOD AND EROSION CONTROL WORKS AT BIRNIN KUDU                                                                                         | ONGOING | 14,000,000  |

**0252041001 HADEJIA-JAMA'ARE RBDA**

| CODE         | PROJECT NAME                                                                                                                                | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP19176792 | CLIMATE CHANGE AND AGRICULTURAL PRODUCTION                                                                                                  | ONGOING | 14,000,000    |
| ERGP19193375 | UNIVERSITY OF KAFIN HAUSA COMMUNITY JUMA'AT MOSQUE, KAFIN HAUSA, JIGAWA STATE                                                               | ONGOING | 28,000,000    |
| ERGP19193501 | LAND RECLAMATION AND EROSION CONTROL AT KOFAR GABAS                                                                                         | ONGOING | 700,000       |
| ERGP19206679 | LAND RECLAMATION IN THE CATCHMENT                                                                                                           | ONGOING | 5,600,000     |
| ERGP19206685 | FLOOD AND EROSION CONTROL AT DANLADI NASIDI IN KUMBOTSO LGA AND YOLA QUARTERS IN KMC LGA, KANO STATE                                        | ONGOING | 5,600,000     |
| ERGP19206695 | DRAINAGE AND EROSION CONTROL WORKS AT HOTORO AND ENVIRONS                                                                                   | ONGOING | 7,000,000     |
| ERGP19207079 | LAND RECLAMATION AND EROSION CONTROL WORKS AT ALANGAWARI                                                                                    | ONGOING | 7,000,000     |
| ERGP19207088 | CONSTRUCTION OF MADANGALA STORM WATER DRAINAGE IN KATAGUM LGA BAUCHI STATE                                                                  | ONGOING | 45,500,000    |
| ERGP19228570 | CONSTRUCTION OF A CONCRETE DRAINAGE TO CONTROL GULLY EROSION AND FLOOD AT DADIN KOWA KUDU COMMUNITY DOGUWA LGA, KANO STATE                  | ONGOING | 700,000       |
| ERGP19229195 | MARATAYI KOFAR GABAS ZANGON TAGWAI, KANA II, AND SAUNA FLOOD AND EROSION CONTROL KANO STATE                                                 | ONGOING | 700,000       |
| ERGP19236847 | CONSTRUCTION OF DRAINAGE FOR FLOOD WATER CONTROL IN ALIKO DANGOTE UNIVERSITY OF SCIENCE AND TECHNOLOGY WUDIL                                | ONGOING | 350,000,000   |
| ERGP19236914 | CONSTRUCTION OF ADEQUATE FLOOD CONTROL STRUCTURES IN THE HADEJJAMAARE BASIN TO FREE MORE FARMLANDS FOR FOOD PRODUCTION(MULTIPLE LOTS)       | ONGOING | 5,250,000,000 |
| ERGP19236945 | EROSION CONTROL AND LAND RECLAMATION IN MALAM MADORI TOWN OF JIGAWA STATE                                                                   | NEW     | 49,000,000    |
| ERGP19236951 | MARATAYI, KOFAR GABAS, ZANGON TAGWAI KANA II AND SAUNA FLOOD AND EROSION CONTROL, KANO STATE                                                | ONGOING | 21,000,000    |
| ERGP19236954 | LAND RECLAMATION AND EROSION CONTROL AT KOFAR GABAS                                                                                         | ONGOING | 21,000,000    |
| ERGP19236963 | LAND RECLAMATION AND EROSION CONTROL AT KOFAR GABAS                                                                                         | ONGOING | 35,000,000    |
| ERGP19236967 | FLOOD CONTROL AT DUGWAL & ZARAWA, AJINGI LGA KANO STATE                                                                                     | ONGOING | 17,850,000    |
| ERGP19237096 | CONCRETE EMBANKMENT AT MIGA L.G.A IN JAHUN/MIGA FEDERAL CONSTITUENCY, JIGAWA STATE                                                          | ONGOING | 140,000,000   |
| ERGP19237221 | RECLAMATION AND EROSION CONTROL WORKS IN LERE FEDERAL CONSTITUENCY, KADUNA STATE                                                            | ONGOING | 273,000,000   |
| ERGP19237319 | EROSION AND WATER HARVESTING WORKS AT RIVER TUBBALE, MALAM MADORI, MALAM MADORI LGA, IN JIGAWA NORTH EAST SENATORIAL DISTRICT, JIGAWA STATE | ONGOING | 140,000,000   |
| ERGP22227822 | GENDER SERVICES AND MAINSTREAMING                                                                                                           | ONGOING | 7,000,000     |
| ERGP23227963 | IMPROVEMENT OF SANITARY CONDITIONS IN VARIOUS INSTITUTIONS                                                                                  | ONGOING | 28,000,000    |
| ERGP23227980 | IMPROVEMENT OF SANITARY CONDITIONS IN BUK                                                                                                   | ONGOING | 21,000,000    |
| ERGP23236988 | GENERAL REHABILITATION OF GARKI PRIMARY SCHOOL IN BAURE LGA, KATSINA STATE                                                                  | ONGOING | 140,000,000   |
| ERGP23236995 | CONSTRUCTION AND RENOVATION OF SELECTED CLASSROOM BLOCKS IN VARIOUS LOCATIONS IN BEBEJI/KIRU FEDERAL CONSTITUENCY, KANO STATE               | ONGOING | 525,000,000   |
| ERGP23237018 | CONSTRUCTION AND FURNISHING OF PRIMARY SCHOOLS IN TARAUNI FEDERAL CONSTITUENCY, KANO STATE.                                                 | ONGOING | 175,000,000   |
| ERGP23237019 | CONSTRUCTION OF CLASSROOMS WITHIN KUMBOTSO FEDERAL CONSTITUENCY, KANO STATE                                                                 | ONGOING | 210,000,000   |
| ERGP23237023 | CONSTRUCTION OF BLOCK OF CLASSROOMS WITHIN SHANONO/BAKWAI FEDERAL CONSTITUENCY, KANO STATE                                                  | ONGOING | 175,000,000   |
| ERGP23237033 | RENOVATION OF CLASSROOMS IN GAMAWA FEDERAL CONSTITUENCY, BAUCHI STATE                                                                       | ONGOING | 35,000,000    |
| ERGP23237065 | CONSTRUCTION OF 1 BLOCK OF OFFICES AND TOILETS AT UNGUWAR RIMI WARD IN KUMBOTSO FEDERAL CONSTITUENCY, KANO STATE                            | ONGOING | 70,000,000    |
| ERGP24236956 | SUPPLY OF INSTRUCTIONAL MATERIALS WITHIN DADDARA DISTRICT PRIMARY SCHOOLS                                                                   | ONGOING | 17,500,000    |
| ERGP25227997 | PEAWASH BAUCHI                                                                                                                              | ONGOING | 14,000,000    |
| ERGP25228002 | PEWASH JIGAWA                                                                                                                               | ONGOING | 14,000,000    |
| ERGP25228008 | PEWASH KANO                                                                                                                                 | ONGOING | 14,000,000    |
| ERGP25237014 | CONSTRUCTION OF PRIMARY HEALTH CARE WITH MEDICAL EQUIPMENT AT DAWAKI KUDU TOWN OF DAWAKIN KUDU/WARAWA FEDERAL CONSTITUENCY, KANO STATE      | ONGOING | 210,000,000   |
| ERGP25237015 | CONSTRUCTION AND FURNISHING OF PRIMARY HEALTH CARE CENTER IN TARAUNI FEDERAL CONSTITUENCY, KANO STATE                                       | ONGOING | 175,000,000   |
| ERGP26236834 | DRILLING TUBE WELLS AND SUPPLY OF SOLAR IRRIGATION PUMPS ACROSS JIGAWA STATE.                                                               | ONGOING | 210,000,000   |
| ERGP27152107 | REHABILITATION OF HJRBDA HEADQUARTERS AND IRRIGATION SCHEMES MANAGEMENT OFFICES IN KANO, JIGAWA AND BAUCHI STATES                           | ONGOING | 42,000,000    |
| ERGP27176789 | PROVISION AND EQUIPPING OF HJRBDA ABUJA LIAISON OFFICE                                                                                      | ONGOING | 38,500,000    |
| ERGP27206347 | REHABILITATION WORKS AT KURA AND HADEJIA CAMPS                                                                                              | ONGOING | 14,000,000    |
| ERGP27228195 | CONSTRUCTION AND FURNISHING OF H-JRBDA GUEST HOUSE                                                                                          | ONGOING | 49,000,000    |


**0252041001 HADEJIA-JAMAAARE RBDA**

| CODE         | PROJECT NAME                                                                                                                                 | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP27236823 | ONGOING CONSTRUCTION OF STAND, ATHLETICS INFRASTRUCTURE AND SUPPORT SPORTING EQUIPMENT IN GASHUA                                             | ONGOING | 70,000,000    |
| ERGP27236830 | ONGOING CONSTRUCTION AND FURNISHING OF COMMUNITY CENTER IN UMAR SULEIMAN COLLEGE OF EDUCATION YOBE STATE                                     | ONGOING | 42,000,000    |
| ERGP27237028 | CONSTRUCTION AND EQUIPPING OF EXAM CENTRE IN GAMAWA FEDERAL CONSTITUENCY, BAUCHI STATE.                                                      | ONGOING | 105,000,000   |
| ERGP27237100 | COMPLETION OF DURUMBU WOMEN CENTRE IN SOKOTO NORTH AND SOUTH FEDERAL CONSTITUENCY SOKOTO STATE                                               | ONGOING | 21,000,000    |
| ERGP28151958 | CONSTRUCTION OF RURAL WATER SUPPLY SCHEMES IN KANO, JIGAWA AND BAUCHI STATES                                                                 | ONGOING | 35,000,000    |
| ERGP28151985 | UPGRADING AND EXPANSION OF CHALLAWA SPRING WATER PROCESSING AND BOTTLING PLANT                                                               | ONGOING | 28,000,000    |
| ERGP28152121 | PARTNERSHIP FOR EXPANDED WATER SANITATION AND HYGIENCE (PEWASH)                                                                              | ONGOING | 28,000,000    |
| ERGP28176768 | ESTABLISHMENT OF WATER SUPPLY SCHEME IN EDUCATIONAL INSTITUTE WITHIN THE AUTHORITY'S CATCHMENT AREAS                                         | ONGOING | 28,000,000    |
| ERGP28176774 | IMPROVEMENT OF BIRNIN KUDU WATER SUPPLY SCHEME                                                                                               | ONGOING | 28,000,000    |
| ERGP28193467 | WATER SUPPLY SCHEME IN AJINGI, AJINGI LGA, KANO STATE                                                                                        | ONGOING | 5,250,000     |
| ERGP28193472 | WATER SUPPLY SCHEME IN ALANGAWARI, ZAKI LGA, BAUCHI STATE                                                                                    | ONGOING | 5,250,000     |
| ERGP28206376 | COMPLETION OF KURA TOWNSHIP WATER SUPPLY PROJECT                                                                                             | ONGOING | 19,600,000    |
| ERGP28206495 | REPAIRS OF FAULTY BOREHOLES WITHIN THE CATCHMENT                                                                                             | ONGOING | 14,000,000    |
| ERGP28206506 | DRILLING AND EQUIPPING OF SOLAR POWERED BOREHOLES                                                                                            | ONGOING | 15,400,000    |
| ERGP28206521 | PROVISION OF SOLAR POWERED BOREHOLES AND HAND PUMPS FOR IMPROVED WATER SUPPLY                                                                | ONGOING | 59,500,000    |
| ERGP28206584 | DRILLING AND EQUIPPING OF HAND PUMP BOREHOLES                                                                                                | ONGOING | 14,000,000    |
| ERGP28206610 | CONSTRUCTION AND PROVISION OF WATER SUPPLY SCHEMES                                                                                           | ONGOING | 17,500,000    |
| ERGP28206617 | WATER SUPPLY SCHEME IN BIRNIN KUDU LGA, JIGAWA STATE                                                                                         | ONGOING | 7,000,000     |
| ERGP28206651 | DRILLING AND EQUIPPING OF DWARF SOLAR POWERED BOREHOLE AT MASAMAWA                                                                           | ONGOING | 7,000,000     |
| ERGP28206669 | DRILLING AND EQUIPPING OF HAND PUMP BOREHOLE AT BICHI TOWN, KANO STATE                                                                       | ONGOING | 7,000,000     |
| ERGP28227894 | DRILLING OF BOREHOLES IN DAURAWA FARM CENTER                                                                                                 | ONGOING | 10,500,000    |
| ERGP28227977 | WATER SUPPLIES IN SHARADA                                                                                                                    | ONGOING | 4,900,000     |
| ERGP28227990 | DRILLING OF BOREHOLES IN KANO WARDS                                                                                                          | ONGOING | 7,000,000     |
| ERGP28228005 | DRILLING OF BOREHOLE IN TARAUNI                                                                                                              | ONGOING | 7,000,000     |
| ERGP28228021 | WATER SUPPLIES IN KANO                                                                                                                       | ONGOING | 10,500,000    |
| ERGP28228026 | WATER SUPPLY SCHEME IN VARIOUS LOCATION IN KANO                                                                                              | ONGOING | 8,400,000     |
| ERGP28228029 | WATER SUPPLIES IN BAUCHI                                                                                                                     | ONGOING | 14,000,000    |
| ERGP28228038 | WATER SUPPLIES IN BUJI LGA                                                                                                                   | ONGOING | 35,000,000    |
| ERGP28228048 | WATER SUPPLIES IN KABO LGA                                                                                                                   | ONGOING | 17,500,000    |
| ERGP28228067 | IMPROVEMENT OF WATER SUPPLIES IN HEALTH INSTITUTIONS                                                                                         | ONGOING | 24,500,000    |
| ERGP28228093 | REHABILITATION OF EXISTING BOREHOLES IN BAUCHI                                                                                               | ONGOING | 17,500,000    |
| ERGP28228112 | REHABILITATION OF EXISTING BOREHOLES IN JIGAWA                                                                                               | ONGOING | 17,500,000    |
| ERGP28228113 | IMPROVEMENT OF KAUGAMA WATER SUPPLY                                                                                                          | ONGOING | 24,500,000    |
| ERGP28228120 | REHABILITATION OF EXISTING BOREHOLES IN KANO                                                                                                 | ONGOING | 17,500,000    |
| ERGP28229275 | WATER SUPPLY IN KANGIRE, BIRNIN KUDU, JIGAWA STATE                                                                                           | ONGOING | 7,000,000     |
| ERGP28236837 | DRILLING OF COMPLETE SOLAR BOREHOLES ACROSS BUJI, AUYO AND DUTSE LGAs                                                                        | ONGOING | 70,000,000    |
| ERGP28236850 | DEVELOPMENT OF SMALL SCALE IRRIGATION SCHEMES AND PROVISION OF INFRASTRUCTURE IN THE FARMING COMMUNITIES OF THE CATCHMENT AREAS OF H-JRBDA   | ONGOING | 350,000,000   |
| ERGP28236853 | PROVISION OF WATER SUPPLY AND OTHER INFRASTRUCTURE IN BAYERO UNIVERSITY AND OTHER INSTITUTIONS                                               | ONGOING | 350,000,000   |
| ERGP28236861 | REHABILITATION OF EXISTING WATER SUPPLY SYSTEMS AND BOREHOLES IN KANO STATE                                                                  | ONGOING | 630,000,000   |
| ERGP28236868 | REHABILITATION OF EXISTING WATER SUPPLY SYSTEMS AND BOREHOLES IN JIGAWA STATE                                                                | ONGOING | 350,000,000   |
| ERGP28236871 | DRILLING OF COMPLETE SOLAR BOREHOLES ACROSS JIGAWA SOUTH-WEST SENATORIAL DISTRICT                                                            | ONGOING | 70,000,000    |
| ERGP28236877 | REHABILITATION OF EXISTING AND DEVELOPMENT OF NEW IRRIGATION SCHEMES IN THE CATCHMENT AREAS OF HADEJIA-JAMAAARE FOR FOOD SECURITY TO SUPPORT | ONGOING | 7,000,000,000 |


**0252041001 HADEJIA-JAMA'ARE RBDA**

| CODE         | PROJECT NAME                                                                                                                                                                                                             | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
|              | THE RENEWED HOPE AGENDA (MULTIPLE LOTS)                                                                                                                                                                                  |         |               |
| ERGP28236883 | DEVELOPMENT OF SMALL, MEDIUM, AND LARGE DAMS IN THE HADEJIA JAMA'ARE RIVER BASIN TO PREVENT FLOOD AND PROVIDE WATER FOR IRRIGATION (MULTIPLE LOTS)                                                                       | ONGOING | 5,250,000,000 |
| ERGP28236918 | PROVISION FOR WATER-SMART IRRIGATION SYSTEMS (DRIP, SPRINKLER, AND GREEN HOUSE) IN THE CATCHMENT AREAS OF HADEJIA-JAMA'ARE RIVER BASIN FOR FOOD SECURITY TO SUPPORT THE RENEWED HOPE AGENDA (MULTIPLE LOTS)              | ONGOING | 5,250,000,000 |
| ERGP28236928 | STUDY DESIGN AND CONSTRUCTION OF EARTH DAM AT UNIVERSITY OF TRANSPORT DAURA, KATSINA STATE                                                                                                                               | ONGOING | 140,000,000   |
| ERGP28236933 | REHABILITATION OF HAYA EARTH DAM IN GWARAM LGA, JIGAWA STATE                                                                                                                                                             | ONGOING | 70,000,000    |
| ERGP28236934 | REHABILITATION OF DAM IN KURA/MADOBI/ GARUN MALLAM (WRCTT) FEDERAL CONSTITUENCY, KANO STATE                                                                                                                              | ONGOING | 35,000,000    |
| ERGP28236939 | EROSION CONTROL AND DRAINAGES ALONG DUTSIN-SAFE-DAGA-RIKO KAGADAMA RURAL ACCESS ROAD                                                                                                                                     | ONGOING | 350,000,000   |
| ERGP28236940 | REHABILITATION TO UPGRADE THE EXISTING JIBIA WATER WORKS FOR EFFECTIVE WATER SUPPLY SYSTEM PHASE ONE                                                                                                                     | ONGOING | 280,000,000   |
| ERGP28236943 | REHABILITATION TO UPGRADE THE EXISTING JIBIA WATER WORKS FOR EFFECTIVE WATER SUPPLY SYSTEM PHASE TWO                                                                                                                     | ONGOING | 280,000,000   |
| ERGP28236958 | WATER SUPPLY SCHEME IN MALAMMADORI/KAUGAMA FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                                                            | ONGOING | 28,000,000    |
| ERGP28236961 | PROVISION OF HAND PUMP BOREHOLES IN DOGUWA/TUDUN WADA FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                   | ONGOING | 35,000,000    |
| ERGP28236962 | PROVISION OF HAND PUMP BOREHOLES IN BIRNIWA/GURI/KIRIKASAMMA FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                                          | ONGOING | 42,000,000    |
| ERGP28236971 | DRILLING OF WATER BOREHOLE, CONSTRUCTION OF OVERHEAD TANK, POWER GENERATOR AND RETICULATION OF WATER AT SKILL ACQUISITION AND INDOOR SPORTS MULTIPURPOSE COMPLEX OBIUNO IGBO-UKWU IN AGUATA CONSTITUENCY, ANAMBRA STATE. | ONGOING | 35,000,000    |
| ERGP28236974 | SUPPLY OF BOREHOLES SPARE PARTS FOR MAINTENANCE OF EXISTING SOLAR AND HAND PUMP BOREHOLES TO VARIOUS COMMUNITIES OF SHANONO/BAGWAI FEDERAL CONSTITUENCY, KANO STATE                                                      | ONGOING | 14,000,000    |
| ERGP28236985 | PROVISION OF CLEAN AND SAFE WATER FACILITIES IN BICHI FEDERAL CONSTITUENCY                                                                                                                                               | ONGOING | 210,000,000   |
| ERGP28236994 | PROVISION AND SUPPLY OF WATER PUMPS TO JAMA'ARE/ITAS-GADAU FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                                            | ONGOING | 70,000,000    |
| ERGP28236997 | WATER PROJECT SCHEME IN KANO STATE (MULTIPLE LOTS)                                                                                                                                                                       | ONGOING | 4,900,000,000 |
| ERGP28237002 | CONSTRUCTION OF SOLAR BOREHOLES AT DAWAKIN TOFA/TOFA/RIMIN GADO FEDERAL CONSTITUENCY, KANO STATE                                                                                                                         | ONGOING | 350,000,000   |
| ERGP28237006 | PROVISION OF HANDPUMP BOREHOLES IN DANBATTI AND MAKODA, DANBATTI/MAKODA FEDERAL CONSTITUENCY, KANO STATE                                                                                                                 | ONGOING | 35,000,000    |
| ERGP28237011 | SOLAR POWERED BOREHOLE IN GEZAWA/GABASAWA FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                               | ONGOING | 35,000,000    |
| ERGP28237012 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN DAWAKIN KUDU/WARAWA FEDERAL CONSTITUENCY, KANO STATE                                                                                                                          | ONGOING | 140,000,000   |
| ERGP28237022 | CONSTRUCTION OF SOLAR BOREHOLES WITHIN KUMBOTSO FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                         | ONGOING | 140,000,000   |
| ERGP28237026 | CONSTRUCTION OF WATER HAND PUMPS IN GAMAWA FEDERAL CONSTITUENCY, BAUCHI STATE.                                                                                                                                           | ONGOING | 70,000,000    |
| ERGP28237030 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED BOREHOLES IN GAMAWA FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                                    | ONGOING | 70,000,000    |
| ERGP28237036 | INSTALLATION OF SOLAR POWERED BOREHOLES WITH TANKS AT SELECTED COMMUNITIES OF KATAGUM FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                 | ONGOING | 70,000,000    |
| ERGP28237063 | PROVISION OF WATER HAND PUMPS IN IKARA/KUBAU FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                                          | ONGOING | 140,000,000   |
| ERGP28237066 | CONSTRUCTION OF SOLAR POWER BOREHOLE/INSTALLATION AT KUREKEN SANI IN KUMBOTSO FEDERAL CONSTITUENCY, KANO STATE                                                                                                           | ONGOING | 70,000,000    |
| ERGP28237068 | CONSTRUCTION OF SOLAR POWER BOREHOLE/INSTALLATION AT DANMALIKI WARD IN KUMBOTSO FEDERAL CONSTITUENCY, KANO STATE                                                                                                         | ONGOING | 70,000,000    |
| ERGP28237070 | CONSTRUCTION OF SOLAR POWER BOREHOLE/INSTALLATION AT KUREKAN SANI IN KUMBOTSO FEDERAL CONSTITUENCY, KANO STATE                                                                                                           | ONGOING | 70,000,000    |
| ERGP28237087 | HAND PUMP BOREHOLES IN SELECTED AREAS OF GWALE FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                          | ONGOING | 49,000,000    |
| ERGP28237088 | CONSTRUCTION OF MOTORIZE SOLAR BOREHOLE TO SELECTED WARDS IN KANO MUNICIPAL FEDERAL CONSTITUENCY, KANO STATE                                                                                                             | ONGOING | 105,000,000   |
| ERGP28237092 | REHABILITATION OF TUDUN-WADA TOWNSHIP WATER SUPPLY SCHEME WITH FULL RETICULATION IN DOGUWA/TUNDUNWADA FEDERAL CONSTITUENCY                                                                                               | ONGOING | 175,000,000   |
| ERGP28237098 | CONSTRUCTION AND DRILLING OF SOLAR POWERED BOREHOLES IN MALLAM MADORI/KAUGAMA FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                         | ONGOING | 140,000,000   |
| ERGP28237216 | DRILLING OF SOLAR BOREHOLES IN SELECTED LOCATIONS IN YAMALTU-DEBA FEDERAL CONSTITUENCY, GOMBE STATE                                                                                                                      | ONGOING | 35,000,000    |
| ERGP28237217 | DRILLINGS OF WATER HAND PUMP BOREHOLES IN MALLAM MADORI / KAUGAMA FEDERAL CONSTITUENCY, JIGAWA STATE.                                                                                                                    | ONGOING | 35,000,000    |
| ERGP28237222 | INSTALLATION OF SOLAR WATER BOREHOLES IN LERE FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                                         | ONGOING | 114,287,221   |
| ERGP28237224 | WATER SUPPLY SCHEME IN NASARAWA FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                         | ONGOING | 28,000,000    |
| ERGP28237225 | WATER SUPPLY SCHEME IN GWARAM FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                                                                         | ONGOING | 28,000,000    |
| ERGP28237226 | PROVISION OF HANDPUMP BOREHOLES IN TUDUN WADA/DOGUWA FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                    | ONGOING | 28,000,000    |

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| CODE         | PROJECT NAME                                                                                                                                                                                                       | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP28237228 | WATER SUPPLY SCHEME IN GAMAWA FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                                                                   | ONGOING | 28,000,000  |
| ERGP28237231 | WATER SUPPLY SCHEME IN MISAU DANBAM FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                                                             | ONGOING | 28,000,000  |
| ERGP28237268 | WATER SUPPLY SCHEME IN KANO MUNICIPAL FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                             | ONGOING | 49,000,000  |
| ERGP28237285 | PROCUREMENT OF SOLAR POWERED IRRIGATION PUMPS AND ACCESSORIES FOR NGURU, MACHINA AND JAKUSKO LGAs OF YOBE NORTH SENATORIAL DISTRICT                                                                                | ONGOING | 175,000,000 |
| ERGP28237293 | PROCUREMENT OF SOLAR POWERED IRRIGATION PUMPS AND ACCESSORIES FOR KARASUWA AND YUSUFARI LGAs OF YOBE NORTH SENATORIAL DISTRICT                                                                                     | ONGOING | 175,000,000 |
| ERGP28237296 | PROVISION OF HAND PUMPS TO SOME SELECTED COMMUNITIES IN NINGI, WARJI, GANJUWA, DARAZO, MISAU & DAMBAM LGAs OF BAUCHI CENTRAL SENATORIAL DISTRICT, BAUCHI STATE.                                                    | ONGOING | 420,000,000 |
| ERGP28237300 | PURCHASE & SUPPLY OF IRRIGATION PUMPS, SPRAYERS AND LIQUID FERTILIZER TO FARMERS FOR DRY SEASON FARMING IN NINGI, WARJI, GANJUWA, DARAZO, MISAU & DAMBAM LGAs OF BAUCHI CENTRAL SENATORIAL DISTRICT, BAUCHI STATE. | ONGOING | 140,000,000 |
| ERGP28237307 | JAHUN WATER SCHEME IN JAHUN, JIGAWA SOUTH-WEST SENATORIAL DISTRICT                                                                                                                                                 | ONGOING | 350,000,000 |
| ERGP28237328 | PROVISION OF INFRASTRUCTURE WITHIN CATCHMENT AREA                                                                                                                                                                  | ONGOING | 350,000,000 |
| ERGP30152073 | ANNUAL MONITORING AND EVALUATION OF CAPITAL PROJECTS OF THE RBDA                                                                                                                                                   | ONGOING | 42,000,000  |
| ERGP30152111 | ESTABLISHMENT AND EQUIPPING OF WATER RESOURCES INFORMATION AND BRIEFING CENTRE AT HJRBDA HEADQUARTERS                                                                                                              | ONGOING | 28,000,000  |
| ERGP30152114 | COMPLETION OF DATA BANK AND MANAGEMENT INFORMATION SYSTEMS                                                                                                                                                         | ONGOING | 21,000,000  |
| ERGP30192910 | SETTLEMENT OF BASIN WORKFORCE LIABILITY                                                                                                                                                                            | ONGOING | 28,000,000  |
| ERGP30227747 | RESEARCH AND DEVELOPMENT FOR INNOVATION TO SECURE IRRIGATION FACILITIES                                                                                                                                            | ONGOING | 21,000,000  |
| ERGP30227781 | WORKFORCE CAPACITY BUILDING                                                                                                                                                                                        | ONGOING | 21,000,000  |
| ERGP3176794  | ESTABLISHMENT OF TISSUE CULTURE LAB AT HEADQUARTERS                                                                                                                                                                | ONGOING | 28,000,000  |
| ERGP5139077  | CONSTRUCTION OF SHANGU SMALL EARTH DAM AND IRRIGATION SCHEME IN KANO STATE                                                                                                                                         | ONGOING | 700,000     |
| ERGP5139310  | CONSTRUCTION OF GULKA/DARAZO EARTH DAM, BAUCHI STATE                                                                                                                                                               | ONGOING | 700,000     |
| ERGP5151905  | ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN KANO, JIGAWA AND BAUCHI STATES                                                                                                                                  | ONGOING | 24,500,000  |
| ERGP5151907  | COMPLETION OF GALALA IRRIGATION PROJECT                                                                                                                                                                            | ONGOING | 38,500,000  |
| ERGP5151946  | OPERATION AND MAINTENANCE OF HADEJIA VALLEY IRRIGATION PROJECT INFRASTRUCTURES                                                                                                                                     | ONGOING | 35,000,000  |
| ERGP5151953  | COMPLETION OF CHALLAWA KARAYE IRRIGATION SCHEME                                                                                                                                                                    | ONGOING | 28,000,000  |
| ERGP5151972  | OPERATION AND MAINTENANCE OF TIGA DAM                                                                                                                                                                              | ONGOING | 45,500,000  |
| ERGP5151993  | COMPLETION OF SAWE PILOT IRRIGATION SCHEME                                                                                                                                                                         | ONGOING | 14,000,000  |
| ERGP5152004  | OPERATION AND REHABILITATION OF HADEJIA BARRAGE                                                                                                                                                                    | ONGOING | 35,000,000  |
| ERGP5152034  | REHABILITATION OF HJRBDA REVENUE GENERATING ASSETS                                                                                                                                                                 | ONGOING | 31,500,000  |
| ERGP5152042  | TYPHA GRASS CONTROL AND MANAGEMENT                                                                                                                                                                                 | ONGOING | 21,000,000  |
| ERGP5152059  | CONSTRUCTION OF KOREYEL EARTH DAM, KANO STATE                                                                                                                                                                      | ONGOING | 21,000,000  |
| ERGP5152082  | COMPLETION OF DAGWALO DAM, BIRNIN KUDU LGA, JIGAWA STATE                                                                                                                                                           | ONGOING | 42,000,000  |
| ERGP5152084  | OPERATION AND REHABILITATION OF GALALA EARTH DAM                                                                                                                                                                   | ONGOING | 24,500,000  |
| ERGP5152085  | HADEJIA JAMA'ARE-KOMADUGU-YOBE RIVER SYSTEM IMPROVEMENT PROJECT                                                                                                                                                    | ONGOING | 31,500,000  |
| ERGP5152086  | INTEGRATED RIVER BASIN DEVELOPMENT MANAGEMENT                                                                                                                                                                      | ONGOING | 42,000,000  |
| ERGP5152103  | LAND HOLDING REVALIDATION SURVEY IN KANO RIVER AND HADEJIA VALLEY IRRIGATION PROJECTS                                                                                                                              | ONGOING | 28,000,000  |
| ERGP5159046  | ESTABLISHMENT OF IMPROVED SEED MULTIPLICATION AND PROCESSING CENTRE                                                                                                                                                | ONGOING | 17,500,000  |
| ERGP5159048  | OPERATION AND REHABILITATION OF KANO RIVER IRRIGATION PROJECT INFRASTRUCTURES                                                                                                                                      | ONGOING | 38,500,000  |
| ERGP5159054  | OPERATION AND REHABILITATION OF CHALLAWA GORGE DAM                                                                                                                                                                 | ONGOING | 35,000,000  |
| ERGP5159112  | PROCUREMENT OF AMPHIBIAN EXCAVATOR FOR TYPHA GRASS CLEARANCE & DESILTING OF RIVERS                                                                                                                                 | ONGOING | 21,000,000  |
| ERGP5176830  | INTRODUCTION OF NOVEL ANIMAL HUSBANDRY IN IRRIGATION SKILLS, KANO, JIGAWA AND BAUCHI STATES                                                                                                                        | ONGOING | 14,000,000  |
| ERGP5177796  | GYAURO DAM/IRRIGATION - I IN KANO STATE                                                                                                                                                                            | ONGOING | 38,500,000  |
| ERGP5193317  | CONSTRUCTION OF DUDDURUN GAYA EARTH DAM                                                                                                                                                                            | ONGOING | 5,250,000   |
| ERGP5193509  | CONSTRUCTION OF GEZAWA EARTH DAM, KANO STATE                                                                                                                                                                       | ONGOING | 21,000,000  |

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| CODE        | PROJECT NAME                                                                                                                                                                            | TYPE    | AMOUNT        |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP5206027 | PAYMENT OF LIABILITY KANO RIVER IRRIGATION PROJECT                                                                                                                                      | ONGOING | 28,000,000    |
| ERGP5206050 | PAYMENT OF LIABILITY ON REHABILITATION OF TIGA DAM                                                                                                                                      | ONGOING | 28,000,000    |
| ERGP5206096 | PAYMENT OF LIABILITY ON REHABILITATION OF HADEJIA BARRAGE                                                                                                                               | ONGOING | 24,500,000    |
| ERGP5206237 | OPERATION AND REHABILITATION OF GARI IRRIGATION PROJECT INFRASTRUCTURES                                                                                                                 | ONGOING | 24,500,000    |
| ERGP5206309 | PAYMENT OF LIABILITY ON HADEJIA AND KURA PROJECTS                                                                                                                                       | ONGOING | 21,000,000    |
| ERGP5206321 | PAYMENT OF LIABILITY ON TIGA DAM AND RUWAN KANYA RESERVOIR                                                                                                                              | ONGOING | 21,000,000    |
| ERGP5206338 | WATER SUPPLY SCHEMES IN VARIOUS LOCATIONS WITHIN THE CATCHMENT                                                                                                                          | ONGOING | 14,000,000    |
| ERGP5206452 | REHABILITATION OF KATAGUM IRRIGATION PROJECT                                                                                                                                            | ONGOING | 14,000,000    |
| ERGP5206594 | CONSTRUCTION OF MAIGATARI IRRIGATION SCHEME                                                                                                                                             | ONGOING | 49,000,000    |
| ERGP5207066 | PAYMENT OF LIABILITY FOR THE REHABILITATION OF CHALLAWA GORGE DAM                                                                                                                       | ONGOING | 24,500,000    |
| ERGP5207071 | PAYMENT OF LIABILITY ON REHABILITATION OF GALALA EARTH DAM                                                                                                                              | ONGOING | 24,500,000    |
| ERGP5207086 | REHABILITATION OF GARI MAIN CANAL AND RESERVOIR                                                                                                                                         | ONGOING | 21,000,000    |
| ERGP5207095 | CONSTRUCTION OF EARTH DAM IN BAYERO UNIVERSITY, KANO                                                                                                                                    | ONGOING | 49,000,000    |
| ERGP5227792 | REHABILITATION OF HAYIN WARDE MINI EARTH DAM IN GWARAM LGA JIGAWA STATE                                                                                                                 | ONGOING | 14,000,000    |
| ERGP5227836 | LAND RECLAMATION AND EROSION CONTROL IN SABON GARI                                                                                                                                      | ONGOING | 7,000,000     |
| ERGP5228074 | REMODELING AND IMPROVEMENT OF WUDIL PILOT IRRIGATION FOR COMMERCIAL OPERATION KANO STATE PHASE II                                                                                       | ONGOING | 35,000,000    |
| ERGP5228084 | SUPPLY OF LUBRICANTS FOR HEAVY DUTY EQUIPMENT                                                                                                                                           | ONGOING | 21,000,000    |
| ERGP5228127 | SUPPLY OF PMS FOR THE AUTHORITY'S FLEET OF VEHICLES                                                                                                                                     | ONGOING | 24,500,000    |
| ERGP5228138 | SUPPLY OF DIESEL FOR THE AUTHORITY'S POWER GENERATION                                                                                                                                   | ONGOING | 24,500,000    |
| ERGP5228145 | DIGITIZATION OF H-JRBDA LAND ASSETS                                                                                                                                                     | ONGOING | 35,000,000    |
| ERGP5228149 | SUPPLY OF LIVESTOCK FEED                                                                                                                                                                | ONGOING | 21,000,000    |
| ERGP5228168 | PROVISION OF POST HARVEST EQUIPMENT FOR FOOD SECURITY                                                                                                                                   | ONGOING | 49,000,000    |
| ERGP5228178 | PROVISION FOR NASENI ASSET RESTORATION PROGRAMME                                                                                                                                        | ONGOING | 63,000,000    |
| ERGP5228428 | CONSTRUCTION OF DUDDURUN GAYA EARTH DAM                                                                                                                                                 | ONGOING | 70,000,000    |
| ERGP5228558 | CONSTRUCTION OF TIGA DAM CATCHMENT ACCESS ROAD PHASE 1 FROM WURA-WURA TO YALLABI TUDUN WADA LGA, KANO STATE                                                                             | ONGOING | 700,000       |
| ERGP5228582 | PAYMENT OF LIABILITY ON GARI IRRIGATION PROJECT                                                                                                                                         | ONGOING | 21,000,000    |
| ERGP5236880 | PROVISION OF AGRICULTURAL INFRASTRUCTURE (CANALS, FARM ACCESS ROADS AND OTHERS) IN THE IRRIGABLE LANDS OF THE HADEJIA JAMAARE RIVER BASIN UNDER THE RENEWED HOPE AGENDA (MULTIPLE LOTS) | ONGOING | 5,250,000,000 |
| ERGP5236887 | PROVISION OF CRITICAL INPUTS, MECHANIZATION AND ADEQUATE EXTENSION SERVICES IN THE HADEJIA-JAMAARE RIVER BASIN TO SUPPORT THE RENEWED HOPE AGENDA AND FOOD SECURITY (MULTIPLE LOTS)     | ONGOING | 5,250,000,000 |
| ERGP5236890 | SUPPORT TO IRRIGATION DEVELOPMENT FOR FOOD SECURITY TOWARDS THE ACTUALIZATION OF THE RENEWED HOPE AGENDA (MULTIPLE LOTS)                                                                | ONGOING | 5,250,000,000 |
| ERGP5236921 | SUPPLY OF ASSORTED GRAINS IN KANO SOUTH SENATORIAL DISTRICT, KANO                                                                                                                       | ONGOING | 1,050,000,000 |
| ERGP5236922 | SUPPLY OF AGRICULTURAL AND IRRIGATION EQUIPMENT IN KANO SOUTH SENATORIAL DISTRICT, KANO                                                                                                 | ONGOING | 1,050,000,000 |
| ERGP5236926 | PROVISION OF AGRICULTURAL INPUTS TO FARMING COMMUNITIES IN RADI AND OTHER SURROUNDING COMMUNITIES                                                                                       | ONGOING | 70,000,000    |
| ERGP5236978 | PURCHASE OF ASSORTED GRAINS IN DOGUWA/TUDUN WADA FEDERAL CONSTITUENCY, KANO STATE                                                                                                       | ONGOING | 21,000,000    |
| ERGP5236999 | PROVISION FOR SESAME SEED PROCESSING, PRECLEARING EQUIPMENT, AND TRAINING FOR FARMERS ALONG THE NORTHEAST AND NORTHEAST FOR VALUE ADDITION. (MULTIPLE LOTS)                             | ONGOING | 2,072,983,275 |
| ERGP5237091 | PROCUREMENT AND SUPPLY OF ASSORTED FOOD STUFFS TO SUPPORT INDIGENT AND VULNERABLE FAMILIES IN DOGUWA/TUDUNWADA FEDERAL CONSTITUENCY                                                     | ONGOING | 175,000,000   |
| ERGP5237104 | PROVISION OF INFRASTRUCTURE (TOILETS, LOADING RAMPS AND PERIMETER FENCING) IN GAMAWA CATTLE MARKET IN GAMAWA FEDERAL CONSTITUENCY, BAUCHI STATE                                         | ONGOING | 70,000,000    |
| ERGP5237271 | PROVISION OF FOOD ITEMS IN AFJIO/ATIBA/OYO EAST AND WEST FEDERAL CONSTITUENCY                                                                                                           | ONGOING | 58,170,000    |
| ERGP5237317 | SUPPLY OF RICE, FERTILIZERS AND OTHER FARMING IMPLEMENT TO GWARAM LGA, JIGAWA STATE.                                                                                                    | ONGOING | 35,000,000    |
| ERGP5237331 | PROVISION FOR THE PURCHASE OF AGRIC IMPLEMENT IN BAUCHI CENTRAL                                                                                                                         | ONGOING | 70,000,000    |
| ERGP7206489 | ANNUAL AUDIT MONITORING AND EVALUATION                                                                                                                                                  | ONGOING | 8,400,000     |
| ERGP7227807 | PROCUREMENT PROCESSES AND IMPLEMENTATION                                                                                                                                                | ONGOING | 21,000,000    |

**0252041001 HADEJIA-JAMAA»ARE RBDA**

| CODE        | PROJECT NAME                                                                                                                                                                 | TYPE    | AMOUNT      |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP8159047 | GRADUATE HUMAN DEVELOPMENT IN IRRIGATED AGRICULTURE SCHEME                                                                                                                   | ONGOING | 31,500,000  |
| ERGP8159051 | ESTABLISHMENT OF MODEL FARM CENTRE BASED ON SONGHAI MODEL                                                                                                                    | ONGOING | 42,000,000  |
| ERGP8236969 | ENTERPRENEURSHIP TRAINING FOR YOUTH DEVELOPMENT AND EMPOWERMENT IN GOLOLO TOWN, GAMAWA LGA BAUCHI STATE                                                                      | ONGOING | 88,760,000  |
| ERGP8236972 | PROVISION OF SEWING MACHINES FOR YOUTHS AND WOMEN IN KADUNA SOUTH FEDERAL CONS., KADUNA STATE.                                                                               | ONGOING | 35,000,000  |
| ERGP8236976 | SUPPLY OF EMPOWERMENT MATERIALS IN FAGGE FEDERAL CONSTITUENCY, KANO STATE                                                                                                    | ONGOING | 14,000,000  |
| ERGP8236987 | EMPOWERMENT OF WOMEN AND YOUTHS IN OYI/AYAMELUM FEDERAL CONSTITUENCY, ANAMBRA STATE (MCG)                                                                                    | ONGOING | 70,000,000  |
| ERGP8237215 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN AGRICULTURE IN YAMALTU-DEBA FEDERAL CONSTITUENCY, GOMBE STATE                                                                | ONGOING | 35,000,000  |
| ERGP8237218 | EMPOWERMENT OF WOMEN AND YOUTHS ON SEWING MACHINE IN TARAUNI FEDERAL CONSTITUENCY KANO STATE                                                                                 | ONGOING | 175,000,000 |
| ERGP8237219 | SEMI-SKILLED TRAINING AND EMPOWERMENT OF SMALL AND MEDIUM ENTERPRISES IN OLUYOLE FEDERAL CONSTITUENCY, OYO STATE                                                             | ONGOING | 35,000,000  |
| ERGP8237276 | YOUTH & WOMEN EMPOWERMENT IN UMUAHIA NORTH, IKORODU & OTHER LOCATIONS                                                                                                        | ONGOING | 46,536,000  |
| ERGP8237281 | EMPOWERMENT FOR FARMERS IN KANO SOUTH SENATORIAL DISTRICT, KANO STATE.                                                                                                       | ONGOING | 35,000,000  |
| ERGP8237333 | PROCUREMENT AND SUPPLY OF ASSORTED YOUTH EMPOWERMENT MATERIALS (MOTORCYCLES, SEWING AND GRINDING MACHINES, WATER PUMPS) IN DOGUWA/TUDUNWADA FEDERAL CONSTITUENCY, KANO STATE | ONGOING | 175,000,000 |



**0252042001 LOWER BENUE RBDA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>14,678,869,837</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,129,630,595</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>815,689,106</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>815,689,106</b>    |
| 21010101      | SALARY                                                  | 815,689,106           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>313,941,489</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>185,901,541</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 185,901,541           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>128,039,948</b>    |
| 21020201      | NHIS                                                    | 38,951,829            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 77,903,658            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 11,184,461            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>208,750,377</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>208,750,377</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>9,700,001</b>      |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 9,700,001             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>16,915,796</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 9,527,581             |
| 22020203      | INTERNET ACCESS CHARGES                                 | 7,388,215             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>13,104,060</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 7,098,884             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 6,005,176             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>89,808,230</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 7,005,176             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 15,793,024            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 45,639,749            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 6,286,317             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 6,187,130             |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 8,896,834             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>6,273,595</b>      |
| 22020501      | LOCAL TRAINING                                          | 6,273,595             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>5,187,130</b>      |
| 22020601      | SECURITY CHARGES                                        | 5,187,130             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>18,164,442</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 12,301,635            |
| 22020703      | LEGAL SERVICES                                          | 5,862,807             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>16,609,069</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 5,349,451             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 6,072,488             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 5,187,130             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>7,023,960</b>      |



**0252042001 LOWER BENUE RBDA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 7,023,960              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>25,964,094</b>      |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 9,952,110              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 9,441,815              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 6,570,169              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>13,340,488,865</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>42,280,000</b>      |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>42,280,000</b>      |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 21,322,000             |
| 23010113      | PURCHASE OF COMPUTERS                                     | 16,100,000             |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 4,858,000              |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,785,629,886</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,785,629,886</b>   |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 114,121,000            |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 454,055,000            |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                     | 4,858,000              |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 617,544,200            |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 1,569,277,686          |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 25,774,000             |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>210,287,234</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>210,287,234</b>     |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 174,223,234            |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 36,064,000             |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>31,577,000</b>      |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>31,577,000</b>      |
| 23040102      | EROSION & FLOOD CONTROL                                   | 24,290,000             |
| 23040105      | WATER POLLUTION PREVENTION & CONTROL                      | 7,287,000              |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>10,270,714,745</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>10,270,714,745</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 10,260,998,745         |
| 23050103      | MONITORING AND EVALUATION                                 | 9,716,000              |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,129,630,595</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>208,750,377</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,338,380,972</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>13,340,488,865</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>14,678,869,837</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-14,678,869,837</b> |

**0252042001 LOWER BENUE RBDA**

| CODE         | PROJECT NAME                                                                                                                                                | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10157494 | COMPLETION OF SMALL HYDRO POWER IN DOMA PROJECT                                                                                                             | ONGOING | 42,322,000  |
| ERGP10158076 | PROVISION OF ALTERNATIVE POWER SOURCE (SOLAR/INVERTER) FOR HEADQUARTERS OPERATIONS                                                                          | ONGOING | 4,858,000   |
| ERGP10158105 | ELECTRIFICATION OF GUNGUL TO MANTA/BONTA                                                                                                                    | ONGOING | 9,716,000   |
| ERGP10158210 | COMPLETION OF THE UPGRADING OF ELECTRICAL INFRASTRUCTURES IN KARU, NASARAWA STATE                                                                           | ONGOING | 32,935,000  |
| ERGP10223072 | PROVISION OF STREET LIGHTS AT MOUNT SAINT MICHAELS ALAIDE, BENUE STATE                                                                                      | ONGOING | 9,716,000   |
| ERGP10223076 | PROVISION OF SOLAR STREET LIGHTS AT THE HEADQUARTERS COLONY MAKURDI, BENUE STATE AND PROVISION OF TRANSFORMERS FOR UPPER HILL AND ADAMAWA COMMUNITIES       | ONGOING | 11,074,000  |
| ERGP10231051 | ELECTRIFICATION OF OGLEWU/OGBOJU BENUE STATE                                                                                                                | ONGOING | 3,500,000   |
| ERGP10237737 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN BASSA LGA, PLATEAU STATE                                                                               | ONGOING | 7,000,000   |
| ERGP10237745 | PROVISION AND INSTALLATION OF SOLAR SECURITY LIGHTS AT RADDA AND OTHER SURROUNDING COMMUNITIES                                                              | ONGOING | 70,000,000  |
| ERGP10237910 | PROVISION OF SOLAR STREET LIGHTS IN EBIKORO EZEKOM AMATTA IN IKEDURU LGA, IMO STATE                                                                         | ONGOING | 35,000,000  |
| ERGP10237943 | PROVISION OF SOLAR STREET LIGHTS IN OBE NKANU WEST ENUGU STATE (ONGOING)                                                                                    | ONGOING | 140,000,000 |
| ERGP10237977 | ELECTRIFICATION OF SOME SELECTED COMMUNITIES IN GBOKO/TARKA FEDERAL CONSTITUENCY                                                                            | ONGOING | 35,000,000  |
| ERGP10238075 | PROVISION AND INSTALLATION OF SURVEILLANCE ILLUMINATION IN SECURITY CHALLENGED COMMUNITIES OF A FEDERAL CONSTITUENCY IN KATSINA CENTRAL SENATORIAL DISTRICT | ONGOING | 140,000,000 |
| ERGP10238151 | PROVISION OF SOLAR STREET LIGHTS IN SELECTED TOWNS IN TAKUM LGA, TAKUM/DONGA/USSA FED. CONSTITUENCY, TARABA STATE.                                          | ONGOING | 122,500,000 |
| ERGP10238162 | PROVISION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN OSUN EAST SENATORIAL DISTRICT, OSUN STATE.                                                      | ONGOING | 105,000,000 |
| ERGP10238166 | PROVISION OF SOLAR STREET LIGHTS IN OKE ADA AREA OF OKEMESI, EKITI WEST LGA, EKITI STATE.                                                                   | ONGOING | 17,500,000  |
| ERGP10238171 | PROVISION OF SOLAR STREET LIGHTS IN ALAJAGBE-EGUNPE- IDOFIN TOWN, EKITI STATE.                                                                              | ONGOING | 14,000,000  |
| ERGP10238175 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SOME SELECTED LOCATIONS ACROSS ZANGO KATAF/JABA FEDERAL CONSTITUENCY, KADUNA STATE                        | ONGOING | 14,000,000  |
| ERGP10238209 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN OTUKPO/OHIMINI FEDERAL CONSTITUENCY OF BENUE STATE                                                         | ONGOING | 14,000,000  |
| ERGP10238227 | PROVISION OF SOLAR STREET LIGHTS IN IJOKORO-OJENYO ADO LGA, BENUE STATE                                                                                     | ONGOING | 10,500,000  |
| ERGP10238232 | PROVISION OF SOLAR POWERED STREET LIGHTS IN ADEOBA TOWN, EKITI STATE.                                                                                       | ONGOING | 10,854,636  |
| ERGP10238248 | PROVISION OF SOLAR STREET LIGHT AT NYEMDUNG, MANGU LGA, PLATEAU STATE.                                                                                      | ONGOING | 4,900,000   |
| ERGP10238284 | SUPPLY AND INSTALLATION OF TRANSFORMER TO KWANDE LGA, BENUE NORTH EAST SENATORIAL DISTRICT                                                                  | ONGOING | 28,000,000  |
| ERGP10238337 | INSTALLATION OF SOLAR POWERED BOREHOLES IN SOME SELECTED COMMUNITIES IN BENUE NORTH EAST SENATORIAL DISTRICT.                                               | ONGOING | 35,000,000  |
| ERGP10238339 | INSTALLATION OF SOLAR POWERED BOREHOLES IN SOME SELECTED COMMUNITIES IN AKWA IBOM NORTH EAST SENATORIAL DISTRICT.                                           | ONGOING | 35,000,000  |
| ERGP10238342 | SOLAR STREET LIGHTS IN THE 6 GEO-POLITICAL ZONES                                                                                                            | ONGOING | 173,586,416 |
| ERGP10238373 | PROVISION OF ELECTRICITY FROM MCHIA TO ATONGO VILLAGE IN MBAVUUR COUNCIL WARD OF LOGO LGA, BENUE NORTH EAST SENATORIAL DISTRICT.                            | ONGOING | 42,000,000  |
| ERGP10238385 | PURCHASE AND SUPPLY OF 500KVA/33 TRANSFORMER FOR SELECTED COMMUNITIES IN AKWA IBOM NORTH-EAST SENATORIAL DISTRICT                                           | ONGOING | 105,000,000 |
| ERGP10238389 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN SELECTED COMMUNITIES WITHIN ITU AND IBIONO IBOM LGAS IN AKWA IBOM NORTH-EAST SENATORIAL DISTRICT           | ONGOING | 70,000,000  |
| ERGP10238406 | REHABILITATION OF 33KVA LINE IN NUNG IKONO/ADADIA AND EKIM-ENEN FARM SETTLEMENT IN AKWA IBOM NORTH-EAST SENATORIAL DISTRICT                                 | ONGOING | 105,000,000 |
| ERGP1113220  | ESTABLISHMENT OF PROPOSED SHONGHAI MODEL FARM CENTRE AT DOMA PROJECT                                                                                        | ONGOING | 28,077,000  |
| ERGP11238448 | CONSTRUCTION OF TRIPPLE CELL BOX AT AHOR, USHONGO LGA BENUE NORTH EAST SENATORIAL DISTRICT                                                                  | ONGOING | 52,500,000  |
| ERGP1157509  | ESTABLISHMENT OF RICE PROCESSING PLANT AT MAKURDI PROJECT                                                                                                   | ONGOING | 4,858,000   |
| ERGP1164965  | PROVISION OF IRRIGATION SCHEME FOR KPOBI IN BASSA LGA OF KOGI STATE                                                                                         | ONGOING | 7,287,000   |
| ERGP1201809  | REHABILITATION OF OBAGAJI IRRIGATION SCHEME                                                                                                                 | ONGOING | 14,574,000  |
| ERGP1202149  | PROVISION FOR GROUND RENT, RIGHT OF OCCUPANCY AND AND CERTIFICATE OF OCCUPANCY ACROSS CATCHMENT AREAS                                                       | ONGOING | 6,801,200   |
| ERGP12157856 | CONSTRUCTION OF CULVERTS ON ALAGYE-OLONYA ROAD                                                                                                              | ONGOING | 7,287,000   |
| ERGP12157873 | CONSTRUCTION OF KWANDARE TO AWUMA RURAL ROAD                                                                                                                | ONGOING | 6,801,200   |
| ERGP12157889 | REHABILITATION OF 1KM ROAD AT OMBI-ADAMAWA SHABU                                                                                                            | ONGOING | 43,650,086  |
| ERGP12157910 | CONSTRUCTION OF OFEJIJI-AJEDIBO ROAD, KOGI STATE                                                                                                            | ONGOING | 4,858,000   |

**0252042001 LOWER BENUE RBDA**

| CODE         | PROJECT NAME                                                                                                        | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12157932 | CONSTRUCTION OF 1KM ROAD WITH SPUR AND GUTTER AT ZONE A EXTENSION, APO RESETTLEMENT, ABUJA                          | ONGOING | 7,287,000   |
| ERGP12158023 | CONSTRUCTION OF 80M, 5 SPAN BRIDGE AT KARSHI-OROZO                                                                  | ONGOING | 14,574,000  |
| ERGP12158089 | CONSTRUCTION OF SMALL EARTH DAM, MANGUN, PLATEAU STATE                                                              | ONGOING | 11,858,000  |
| ERGP12158097 | RECONSTRUCTION ROAD OF HEADQUARTER/COLONY ROAD                                                                      | ONGOING | 21,490,000  |
| ERGP12158100 | COMPLETION OF CONSTRUCTION OF DOMA DAM ACCESS ROAD                                                                  | ONGOING | 19,432,000  |
| ERGP12158126 | CONSTRUCTION OF 1 KM ROAD WITH DRAINAGES AND CULVERTS, AT UGONDO MEGA LAYOUT PHASE 3 MAKURDI, BENUE STATE.          | ONGOING | 12,145,000  |
| ERGP12158409 | CONSTRUCTION OF ROADS WITH CULVERTS AT OMBI, ILERI, OGUNJI ROADS                                                    | ONGOING | 42,077,000  |
| ERGP12184991 | CONSTRUCTION OF ACCESS ROAD WITH CULVERTS AND BRIDGES AT MANGUN-WUBEL ROAD, MANGU LGA, PLATEAU STATE                | ONGOING | 4,858,000   |
| ERGP12187985 | CONSTRUCTION OF ACCESS ROAD AND DRAINAGES AT RAMINGHEL, BEHIND CITRUS GARDEN ESTATE, JOS PLATEAU STATE              | ONGOING | 12,145,000  |
| ERGP12197510 | CONSTRUCTION OF ADRA CRESCENT ROAD, DOMA LGA, NASARAWA.                                                             | ONGOING | 42,322,000  |
| ERGP12197517 | CONSTRUCTION OF CHOMBU ATUME STREET, NEW GRA, MAKURDI, BENUE STATE                                                  | ONGOING | 9,716,000   |
| ERGP12201234 | CONSTRUCTION OF OKPAGINAGBO BRIDGE                                                                                  | ONGOING | 4,858,000   |
| ERGP12201245 | CONSTRUCTION OF KAGBU-BAD ROAD PHASE 2                                                                              | ONGOING | 12,145,000  |
| ERGP12201802 | CONSTRUCTION OF SURFACE DRESSING OF KOGIN KASAR WASE-TOFAR ROAD IN PLATEAU STATE                                    | ONGOING | 7,287,000   |
| ERGP12201837 | CONSTRUCTION OF ACCESS ROAD WITH DRAINAGES FROM OGBODO/OJUWO TO IMANE                                               | ONGOING | 35,000,000  |
| ERGP12204604 | STUDY AND DESIGN OF 7KM ROAD WITH CULVERTS AND DRAINAGES AT AGULUGU ACROSS RIVER DINYAM KATSINA ALA LGA BENUE STATE | ONGOING | 2,429,000   |
| ERGP12204833 | CONSTRUCTION OF JINGIRA-IKYUME ACCESS ROAD BURUKU LGA                                                               | ONGOING | 273,000,000 |
| ERGP12223058 | CONSTRUCTION OF ANCIHA- TSE-AKAA ACCESS ROAD (SOKPO SPUR), BENUE STATE                                              | ONGOING | 497,000,000 |
| ERGP12223064 | CONSTRUCTION OF TYOWANYE- ANSHAV KUSUV ACCESS ROAD BENUE STATE                                                      | ONGOING | 14,000,000  |
| ERGP12223066 | CONSTRUCTION OF ACHIGBE -USEN ACCESS ROAD TOMBU BENUE STATE                                                         | ONGOING | 14,000,000  |
| ERGP12223070 | CONSTRUCTION OF MECHANIC VILLAGE - TOWERING TOTS ADEKE VILLAGE ACCESS ROAD MAKURDI, BENUE STATE                     | ONGOING | 140,000,000 |
| ERGP12223080 | EROSION CONTROL AT ADA CHENG CLOSE MAKURDI BENUE STATE                                                              | ONGOING | 14,014,000  |
| ERGP12223092 | EROSION CONTROL AT TSE-ADI COMMUNITY MAKURDI, BENUE STATE                                                           | ONGOING | 9,716,000   |
| ERGP12223093 | EROSION CONTROL AT FEDERAL LOW COST HOUSING EXTENSION Z-LINE ROAD NORTH BANK MAKURDI, BENUE STATE                   | ONGOING | 9,716,000   |
| ERGP12223094 | EROSION/FLOOD CONTROL AT OSOTEGIDADU/KUTUBALE WARD DOMA LGA, NASARAWA STATE                                         | ONGOING | 21,490,000  |
| ERGP12223097 | CONSTRUCTION OF 1.5M ROAD IN LOWER BENUE STAFF RESIDENTIAL QUARTERS MAKURDI (PHASE III)                             | ONGOING | 9,716,000   |
| ERGP12225686 | ASPALTING OF ILERI TO OMBI FARM ROAD LAFIA NASARAWA STATE                                                           | ONGOING | 2,429,000   |
| ERGP12228543 | CONSTRUCTION OF ACCESS ROAD AND DRAINAGES TO LUWE MANGUN PLATEAU STATE                                              | ONGOING | 35,000,000  |
| ERGP12228572 | REHABILITATION OF 4KM ACCESS ROAD AND DRAINAGES FROM ABOH TO EJINYA KOGI STATE                                      | ONGOING | 4,858,000   |
| ERGP12228676 | EROSION CONTROL AND BRIDGE IN FARM SETTLEMENT IN BAJA MBAUSU GBOKO BENUE STATE                                      | ONGOING | 3,500,000   |
| ERGP12228693 | EROSION CONTROL WITH DRAINAGES IN HAUSA QUARTERS GBOKO BENUE STATE                                                  | ONGOING | 3,500,000   |
| ERGP12228709 | EROSION CONTROL FROM GBAN-UDEI MARKET NYIEV GUMA BENUE STATE                                                        | ONGOING | 8,932,000   |
| ERGP1223106  | REPAIRS OF AUTHORITY'S VEHICLES IN MAKURDI BENUE STATE                                                              | ONGOING | 35,050,400  |
| ERGP12237713 | REHABILITATION OF 4 KM ROAD FROM IKPOGO TO OMADEWU TO OKONOBO WARD IN OKPOKWU LGA OF BENUE STATE                    | ONGOING | 105,000,000 |
| ERGP12237719 | CONSTRUCTION OF 1 BRIDGE AND EROSION CONTROL IN OKPEYI, OKONOBO WARD, OKPOKWU LGA OF BENUE STATE                    | ONGOING | 35,000,000  |
| ERGP12237740 | CONSTRUCTION OF ACCESS ROAD WITH DRAINAGES AND CULVERTS AT OJOCHIE. (LBR/CON/60/2024)                               | ONGOING | 38,500,000  |
| ERGP12237918 | CONSTRUCTION OF 4KM ACCESS ROAD AT ABOHO - OJOCHIE TO EJINYA OKENYI, OLAMABORO LGA, KOGI STATE                      | ONGOING | 105,000,000 |
| ERGP12237922 | CONSTRUCTION OF ONGOING ACCESS ROAD WITH DRAINAGE AND CULVERTS FROM ABO - OGBODO - EMANE, KOGI STATE                | ONGOING | 105,000,000 |
| ERGP12237951 | CONSTRUCTION OF ACCESS ROAD AT UMUARUMWAGU UMUIKEOWO IN ENUGU STATE (ONGOING)                                       | ONGOING | 245,000,000 |
| ERGP12237954 | CONSTRUCTION OF RURAL ROADS IN AKKO FEDERAL CONSTITUENCY, GOMBE STATE                                               | ONGOING | 210,000,000 |
| ERGP12238081 | REHABILITATION, AND SURFACE DRESSING OF MADA, EZZEN ALHAMIS ROAD NASARAWA NORTH SENATORIAL DISTRICT                 | ONGOING | 350,000,000 |
| ERGP12238085 | REHABILITATION AND CONSTRUCTION OF CULVERT AND BRIDGES OF LAFIA, IGA ROAD IN NASARAWA NORTH SENATORIAL DISTRICT     | ONGOING | 350,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                            | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12238111 | CONSTRUCTION OF WAMBA WAYO NASARAWA EGGON ROAD IN NASARAWA NORTH SENATORIAL DISTRICT                                                                    | ONGOING | 350,000,000 |
| ERGP12238158 | MARARABA TOWNSHIP DRAINAGE LANDSCAPING WORK AT DONGA LOCAL GOVERNMENT AREA, TARABA STATE                                                                | ONGOING | 30,100,000  |
| ERGP12238242 | CONSTRUCTION OF ACCESS ROAD WITH DRAINAGES AT CHIEF ICHIFU AGBALI AVENUE, UGWOLAWO, KOGI STATE.                                                         | ONGOING | 7,000,000   |
| ERGP12238257 | CONSTRUCTION OF ACCESS ROAD TO AJI OCHIMETE, ABOH OJOCHIE, IMANE, KOGI STATE.                                                                           | ONGOING | 9,454,636   |
| ERGP12238349 | REHABILITATION OF FARM ROAD FROM HIGHWAY THROUGH PA ANDREW OJIE TO BETTER LIFE NTAMENTE, BOKI LGA, CROSS RIVER STATE.                                   | ONGOING | 10,075,200  |
| ERGP12238354 | CONSTRUCTION OF 1.65KM RIGID PAVEMENT ROAD AT EIKA ADAGU NEW LAYOUT, OKEHI LGA.                                                                         | ONGOING | 17,273,817  |
| ERGP12238413 | REHABILITATION AND SURFACE DRESSING OF TASHA MADA ANGWA AKU IGGE GWANDARA AGIDI DEVELOPMENT AREA OF NASARAWA NORTH SENATORIAL DISTRICT, NASARAWA STATE  | ONGOING | 350,000,000 |
| ERGP12238419 | REHABILITATION AND SURFACE DRESSING OF NAKERE ROAD, NASARAWA NORTH SENATORIAL DISTRICT, NASARAWA STATE                                                  | ONGOING | 350,000,000 |
| ERGP12238424 | REHABILITATION AND SURFACE DRESSING OF NASARAWA EGGON KAGBU BAD BAKING BRIDGE, NASARAWA NORTH SENATORIAL DISTRICT, NASARAWA STATE                       | ONGOING | 280,000,000 |
| ERGP12238428 | REHABILITATION AND SURFACE DRESSING OF WAKAMA TUDU ANGWA RIMI ROAD, NASARAWA EGGON LOCAL GOVERNMENT, NASARAWA NORTH SENATORIAL DISTRICT, NASARAWA STATE | ONGOING | 350,000,000 |
| ERGP12238431 | REHABILITATION AND SURFACE DRESSING OF CHUMAGA ROAD WAMBA LOCAL GOVERNMENT, NASARAWA NORTH SENATORIAL DISTRICT, NASARAWA STATE                          | ONGOING | 70,000,000  |
| ERGP12238434 | CONSTRUCTION OF TRIPPLE CULVERT BOX AT BARAZOB AND MBAZUN COUNCIL WARD IN UKUM LGA OF BENUE NORTH EAST SENATORIAL DISTRICT.                             | ONGOING | 35,000,000  |
| ERGP12238439 | CONSTRUCTION OF BRIDGE AT TSE-MON MBAZUN COUNCIL WARD IN UKUM LGA OF BENUE NORTH EAST SENATORIAL DISTRICT.                                              | ONGOING | 35,000,000  |
| ERGP12238444 | CONSTRUCTION OF BRIDGE AT TSE-TOR AMASETIMIN KENDEV COUNCIL IN UKUM LGA OF BENUE NORTH EAST SENATORIAL DISTRICT.                                        | ONGOING | 35,000,000  |
| ERGP1238271  | PROVISION OF SOLAR POWERED BOREHOLE AT EKITI STATE                                                                                                      | ONGOING | 21,000,000  |
| ERGP15123289 | INSTITUTIONAL STRENGTHENING AND SUPPORT FOR ANTI CORRUPTION ACTIVITIES IN LOWER BENUE RBDA                                                              | ONGOING | 4,858,000   |
| ERGP16223084 | HUMAN CAPACITY DEVELOPMENT (PMS) FOR STAFF OF THE AUTHORITY                                                                                             | ONGOING | 7,287,000   |
| ERGP16223095 | PROVISION OF INTEGRATED FINANCIAL ACCOUNTING SOFTWARE MANAGEMENT PROJECT                                                                                | ONGOING | 4,858,000   |
| ERGP17158064 | EQUIPING OF LEGAL DEPARTMENT OF THE BASIN                                                                                                               | ONGOING | 4,858,000   |
| ERGP18201236 | TRAINING ON PROMOTION OF GENDER PARTICIPATION, SERVICE DELIVERY AND PUBLIC RELATIONS FOR CRITICAL STAFF AT HEADQUARTERS MAKURDI, BENUE STATE            | ONGOING | 4,858,000   |
| ERGP19157844 | PROCUREMENT OF THE GEOGRAPHIC INFORMATION SYSTEM (GIS) LABORATORY EQUIPMENT                                                                             | ONGOING | 4,858,000   |
| ERGP19197392 | EMBANKMENT PROTECTION AND STONE PITCHING AT DEP                                                                                                         | ONGOING | 9,716,000   |
| ERGP19223079 | FLOOD AND EROSION CONTROL WORK AT EBOYA II, OKONOBOWARD, OKPOKWU LGA, BENUE STATE                                                                       | ONGOING | 9,716,000   |
| ERGP19223091 | EROSION CONTROL FROM AGU-TSE TATYOUGH-ILIM NYIEV-TSE UKOR COMMUNITIES GUMA, BENUE STATE                                                                 | ONGOING | 9,716,000   |
| ERGP19237795 | EROSION CONTROL AND DRAINAGES AT GRAVE YARD IN GARAKU, KOKONA LGA                                                                                       | ONGOING | 17,500,000  |
| ERGP19238147 | EROSION CONTROL IN UNGWAN DAHMA, ROGO, WARD TAKUM IN TAKUM/DONGA/USSA FED. CONSTITUENCY, TARABA STATE.                                                  | ONGOING | 35,000,000  |
| ERGP19238515 | COMPLETION OF EARTHWORKS AND DRAINAGE ON IHE-OGUGU-OGBAKU LINK ROAD (PHASE 1)                                                                           | ONGOING | 70,000,000  |
| ERGP20157685 | IRBM (HYDRO-METEOROLOGICAL INFRASTRUCTURE)                                                                                                              | ONGOING | 4,858,000   |
| ERGP20225664 | FLOOD AND EROSION CONTROL FROM OMBI 1 TO DANKA FARM COMMUNITY LAFIA, NASARAWA STATE                                                                     | ONGOING | 5,929,000   |
| ERGP23158083 | REHABILITATION OF LOWER BENUE PRIMARY SCHOOL AT MAKURDI HEADQUARTERS                                                                                    | ONGOING | 21,490,000  |
| ERGP23223074 | CONSTRUCTION OF BLOCK OF CLASSROOM AT MBAKUMA BENUE STATE                                                                                               | ONGOING | 35,000,000  |
| ERGP23238059 | CONSTRUCTION OF 6 CLASSROOMS BLOCK/DRILLING OF BOREHOLES IN SELECTED AREAS OF KWANDE/ USHONGO FEDERAL CONSTITUENCY, BENUE STATE.                        | ONGOING | 140,000,000 |
| ERGP23238122 | COMPLETION OF CONSTRUCTION OF PERIMETER FENCE AND THREE (3) NOS MODERN TOILETS WITH FACILITIES AT QUEEN OF APOSTOLIC COLLEGE OKENE, KOGI STATE          | ONGOING | 14,000,000  |
| ERGP23238190 | REHABILITATION OF CLASSROOMS IN SOME SELECTED SCHOOLS OF APA/AGATU FEDERAL CONSTITUENCY, BENUE STATE.                                                   | ONGOING | 70,000,000  |
| ERGP23238363 | COMPLETION OF RENOVATION OF BURNT CHEMISTRY, PHYSICS AND BIOLOGY LAB AT QUEEN OF APOSTLES COLLEGE OKENE KOGI STATE                                      | ONGOING | 10,500,000  |
| ERGP23238460 | COMPLETION OF ONE BLOCK OF THREE CLASSROOM IN COMMUNITY SECONDARY SCHOOL. WUSELI, PANKSHIN LGA, PLATEAU STATE                                           | ONGOING | 10,500,000  |
| ERGP23238467 | CONSTRUCTION OF ONE BLOCK OF FOUR CLASSROOMS IN FWAVWEI-JIKU, RAYFIELD, JOS SOUTH LGA, PLATEAU STATE                                                    | ONGOING | 24,500,000  |
| ERGP25237731 | BUILDING OF COTTAGE CLINICS IN BENUE NORTH WEST SENATORIAL DISTRICT.                                                                                    | ONGOING | 70,000,000  |
| ERGP25238201 | SUPPLY OF MEDICINES AND CONSUMABLES TO SELECETED PRIMARY HEALTH CENTERS IN ADAMAWA NORTH SENATORIAL DISTRICT                                            | ONGOING | 105,000,000 |
| ERGP25238359 | MEDICAL OUTREACH IN EZIAGU TOWN IN ANAMBRA STATE                                                                                                        | ONGOING | 21,000,000  |

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| CODE         | PROJECT NAME                                                                                                                            | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP26206633 | CONSTRUCTION OF NYANYA FOOTBALL PITCH WITH SYNTHETIC ARTIFICIAL TURF                                                                    | ONGOING | 14,574,000 |
| ERGP27158093 | MAINTENANCE OF RESIDENTIAL HOUSES IN THE COLONY                                                                                         | ONGOING | 21,490,000 |
| ERGP27201251 | CONSTRUCTION OF OFFICE COMPLEX EXTENSION                                                                                                | ONGOING | 24,290,000 |
| ERGP27203355 | REHABILITATION OF CLASSROOM BLOCK AT NYIEV COMMUNITY SECONDARY SCHOOL ORTESE, GUMA                                                      | ONGOING | 9,100,000  |
| ERGP27223030 | RENOVATION OF QUARTERS AFFECTED BY RAINSTORM WITHIN THE COLONY(D39-42, C6,JS 90)                                                        | ONGOING | 10,010,234 |
| ERGP27223103 | REHABILITATION OF WORKSHOPS AND STORES AT THE HEADQUARTERS MAKURDI BENUE STATE                                                          | ONGOING | 35,000,000 |
| ERGP27223105 | PARAMETER FENCING OF THE HEADQUARTERS AND COLONY BUILDING IN MAKURDI BENUE STATE                                                        | ONGOING | 28,133,000 |
| ERGP27231261 | CONSTRUCTION OF EXAM/ASSEMBLY HALL LOWER BENUE STAFF SCHOOL                                                                             | ONGOING | 11,200,000 |
| ERGP27237928 | FENCING AND CONSTRUCTION OF GATE HOUSE FOR NATIONAL VETERINARIANRY RESEARCH INSTITUTE OUTREACH CENTER, BASHAR, WASE LGA, PLATEAU STATE  | ONGOING | 70,000,000 |
| ERGP27238521 | CONTINUATION OF CONSTRUCTION COMMUNITY MARKET AT ANINRI LGA ENUGU STATE                                                                 | ONGOING | 35,000,000 |
| ERGP27238525 | COMPLETION OF AMUKA OKPATU COMMUNITY VILLAGE HALL, UDI LGA, ENUGU STATE                                                                 | ONGOING | 35,000,000 |
| ERGP27238531 | CONSTRUCTION OF STORES IN AKPETOHO MARKET AT KOTI AKPOUGHUL IN GWER-WEST LGA OF BENUE NORTH-WEST SENATORIAL OF DISTRICT OF BENUE STATE. | ONGOING | 49,000,000 |
| ERGP28113212 | PROCUREMENT OF ASSORTED FERTILIZERS, AGRIC INPUTS AND AGRO-CHEMICALS AT THE HEADQUARTERS MAKURDI, BENUE STATE                           | ONGOING | 24,290,000 |
| ERGP28113230 | CONSTRUCTION OF NASARAWA DAM, NASARAWA STATE                                                                                            | ONGOING | 14,574,000 |
| ERGP28123751 | PROCUREMENT OF CAPITAL PROJECTS IN LOWER BENUE RBDA                                                                                     | ONGOING | 4,858,000  |
| ERGP28125016 | CONSTRUCTION OF GANAWURI DAM, RIYOM LGA                                                                                                 | ONGOING | 3,500,000  |
| ERGP28157491 | REHABILITATION OF DOMA IRRIGATION INFRASTRUCTURE                                                                                        | ONGOING | 7,287,000  |
| ERGP28157514 | ESTABLISHMENT OF SACHET/BOTTLE WATER PRODUCTION FACTORY IN MAKURDI PROJECT                                                              | ONGOING | 11,074,000 |
| ERGP28157646 | COMPLETION OF CHAGU EARTH DAM                                                                                                           | ONGOING | 2,429,000  |
| ERGP28157655 | PARTNERSHIP FOR EXPANDED WATER SUPPLY HYGIENE                                                                                           | ONGOING | 4,858,000  |
| ERGP28157661 | COMPLETION OF THE CONSTRUCTION OF KEANA DAM                                                                                             | ONGOING | 4,858,000  |
| ERGP28157668 | CONSTRUCTION OF GIZA DAM                                                                                                                | ONGOING | 7,287,000  |
| ERGP28157671 | ESTABLISHMENT OF FARM HOUSE, FISH FARM, POULTRY AND FISH FEED AT GURKU - NASARAWA STATE                                                 | ONGOING | 4,648,000  |
| ERGP28157740 | CONSTRUCTION OF DAM IN GWARANGA BAUCHI STATE                                                                                            | ONGOING | 2,429,000  |
| ERGP28158026 | CONSTRUCTION OF OFFORACHI DAM/NIGHT STORAGE RESERVIOR AT IDAH LGA, KOGI STATE                                                           | ONGOING | 10,500,000 |
| ERGP28158039 | CONSTRUCTION OF OMBI DAM                                                                                                                | ONGOING | 14,574,000 |
| ERGP28158104 | CONSTRUCTION OF AGBASHI DAM AT EKYE DEVELOPMENT AREA, DOMA LGA                                                                          | ONGOING | 14,574,000 |
| ERGP28159887 | CONSTRUCTION OF DAM AT ABOMTSE VILLAGE AT NAKA GWER WEST LGA                                                                            | ONGOING | 10,745,000 |
| ERGP28159978 | CONSTRUCTION OF MINI EARTH DAM AT ALIADE, GWER EAST LGA                                                                                 | ONGOING | 14,574,000 |
| ERGP28173463 | DEVELOPMENT OF DOMA IRRIGATION PROJECT                                                                                                  | ONGOING | 35,000,000 |
| ERGP28173468 | DEVELOPMENT OF IRRIGATION HEADWORKS/CANALS AT DOMA IRRIGATION PROJECT                                                                   | ONGOING | 7,287,000  |
| ERGP28173474 | DEVELOPMENT OF MAKURDI IRRIGATION PROJECT                                                                                               | ONGOING | 35,000,000 |
| ERGP28173478 | CONSTRUCTION OF ACCESS ROAD TO MAKURDI PROJECT                                                                                          | ONGOING | 35,322,000 |
| ERGP28173480 | ESTABLISHMENT OF SONGHAI INTERGRATED MODEL FARM AT THE CATCHMENT STATES OF BENUE, NASARAWA, PLATEAU AND KOGI                            | ONGOING | 28,406,000 |
| ERGP28173493 | DEVELOPMENT OF THE NEW ANKPA PROJECT (EJOKA)                                                                                            | ONGOING | 7,287,000  |
| ERGP28173501 | ESTABLISHMENT OF POULTRY AND FISH FEED MILL AT MAKURDI                                                                                  | ONGOING | 14,532,000 |
| ERGP28173506 | OPENING OF ACCESS ROAD AND DRAINAGE SYSTEM NEAR WURUKUM COMMUNITY MAKURDI                                                               | ONGOING | 21,000,000 |
| ERGP28173634 | PROCUREMENT OF POOL MONITORING VEHICLES FOR THE AUTHORITY                                                                               | ONGOING | 21,322,000 |
| ERGP28173647 | REHABILITATION OF DUANKWAN TO DUNGGOESHING ROAD IN SHENDAM, PLATEAU STATE.                                                              | ONGOING | 7,287,000  |
| ERGP28173649 | CONSTRUCTION OF 1.5KM ROAD AT OJA-OCHEMOGA, IMANE                                                                                       | ONGOING | 14,203,000 |
| ERGP28173719 | PROVISION OF ELECTRONIC LIBRARY/REHABILITATION OF THE AUTHORITY'S LIBRARY FOR THE AUTHORITY                                             | ONGOING | 4,858,000  |
| ERGP28173726 | UPGRADING OF WATER SUPPLY INFRASTRUCTURE IN RESIDENTIAL QUARTERS MAKURDI                                                                | ONGOING | 4,858,000  |

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| CODE         | PROJECT NAME                                                                                                                                         | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP28175352 | REHABILITATION OF SOLAR POWERED BOREHOLE AT AGBANE CLAN CLOSE, OTAKPA ENJEMA, KOGI STATE                                                             | ONGOING | 4,858,000  |
| ERGP28175356 | EROSION CONTROL AT IDADU                                                                                                                             | ONGOING | 9,716,000  |
| ERGP28175362 | ACCESS ROAD TO OTUGOGARO                                                                                                                             | ONGOING | 28,448,000 |
| ERGP28175369 | CONSTRUCTION OF ACCESS ROAD NASARAWA EGGON DAM                                                                                                       | ONGOING | 4,858,000  |
| ERGP28184863 | CONSTRUCTION OF GUNDUMA DAM, KARU LGA NASARAWA STATE                                                                                                 | ONGOING | 4,200,000  |
| ERGP28184876 | CONSTRUCTION OF EARTH DAM AT KWARIN-BAURE, YULI IN NORTH CENTRAL ZONE                                                                                | ONGOING | 9,429,000  |
| ERGP28184877 | CONSTRUCTION OF EARTH DAM AT SABON LAYI, GAJI-BASHAR IN NORTH CENTRAL ZONE                                                                           | ONGOING | 2,429,000  |
| ERGP28187986 | CONSTRUCTION OF AKPOLI DAM AT IMANE IN KOGI STATE                                                                                                    | ONGOING | 14,000,000 |
| ERGP28188996 | PROVISION OF 3NOS. SOLAR POWERED BOREHOLE AT INGWAN BRUKU BASHAR, UNGWAN SAKUWA MAVO AND GOVERNMENT SECONDARY SCHOOL WASE PLATEAU STATE              | ONGOING | 4,858,000  |
| ERGP28188997 | CONSTRUCTION OF 1.6KM ROAD WITH 3NOS. CULVERTS FROM MTD TO ANGLE D, JOS SOUTH LGA, PLATEAU STATE                                                     | ONGOING | 4,858,000  |
| ERGP28189003 | EROSION/FLOOD CONTROL IN ANPKA, ANKPA LGA, KOGI STATE                                                                                                | ONGOING | 14,574,000 |
| ERGP28190202 | IMPLEMENTATION OF CLEAN NIGERIA CAMPAIGN (OPEN DEFECATION FREE ACTIVITIES)                                                                           | ONGOING | 7,287,000  |
| ERGP28197449 | CONSTRUCTION OF SOLAR POWERED BOREHOLES AT VARIOUS COMMUNITIES OBE, AKPUGO, UMUAGA, OBOSI, OGIDI, UBOMIRI                                            | ONGOING | 16,058,000 |
| ERGP28201235 | PROVISION OF BOREHOLES FOR VULNERABLE COMMUNITIES IN KOGI STATE                                                                                      | ONGOING | 14,574,000 |
| ERGP28201237 | PROVISION OF BOREHOLES FOR VULNERABLE COMMUNITIES IN NASARAWA STATE                                                                                  | ONGOING | 14,574,000 |
| ERGP28201238 | PROVISION OF BOREHOLES FOR VULNERABLE COMMUNITIES IN PLATEAU STATE                                                                                   | ONGOING | 14,574,000 |
| ERGP28201249 | CONSTRUCTION OF DAM AT GAJI-BASHAR                                                                                                                   | ONGOING | 24,290,000 |
| ERGP28205006 | PROVISION OF OF MOTORISED BOREHOLE WITH RETICULATION AT CHURCH OF IMMACULATE CONCEPTION UPPER HILL MAKURDI                                           | ONGOING | 4,858,000  |
| ERGP28223057 | WATER SUPPLY SCHEME IN BURUKU FEDERAL CONSTITUENCY, BENUE STATE                                                                                      | ONGOING | 24,290,000 |
| ERGP28223059 | WATER SUPPLY SCHEME IN OTUKPO/OHIMINI FEDERAL CONSTITUENCY, BENUE STATE                                                                              | ONGOING | 24,290,000 |
| ERGP28223060 | WATER SUPPLY SCHEME IN MUSHIN II FEDERAL CONSTITUENCY, LAGOS STATE                                                                                   | ONGOING | 24,290,000 |
| ERGP28223061 | PROVISION OF MOTORISED BOREHOLES AT BUKAN SIDI, OMBI 2, LAYTA PHASE 2 AND OTHER SELECTED LOCATIONS LAFIA NASARAWA AND NORTH BANK MAKURDI BENUE STATE | ONGOING | 13,216,000 |
| ERGP28223062 | PROVISION OF MOTORISED BOREHOLE AT TSE-IKPE, BORIKYO, BENUE STATE                                                                                    | ONGOING | 7,287,000  |
| ERGP28223065 | WATER SUPPLY SCHEME IN LAFIA/OBI FEDERAL CONSTITUENCY, NASARAWA STATE                                                                                | ONGOING | 24,290,000 |
| ERGP28223067 | PROVISION OF MOTORISED BOREHOLE AT MBACKYAN, TSE-GULGU(ANONGO COMPOUND), GWER EAST, BENUE STATE                                                      | ONGOING | 7,287,000  |
| ERGP28223068 | PROVISION OF MOTORISED BOREHOLE AT ISMAILA WAMBAI STREET DOMA, DOMA LGC, NASARAWA STATE                                                              | ONGOING | 7,287,000  |
| ERGP28223069 | PROVISION OF MOTORISED BOREHOLE AT MAHANGA, AWE LGC, NASARAWA STATE                                                                                  | ONGOING | 7,287,000  |
| ERGP28223071 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN BENUE STATE                                                                                               | ONGOING | 14,000,000 |
| ERGP28223073 | PROVISION OF MOTORISED BOREHOLE AT BUKAN SIDI, LAFIA LGC, NASARAWA STATE                                                                             | ONGOING | 7,287,000  |
| ERGP28223075 | REHABILITATION OF WATER SCHEMES ACROSS BENUE STATE                                                                                                   | ONGOING | 35,000,000 |
| ERGP28223077 | PROVISION OF MOTORISED BOREHOLE AT ANGWAN HAUSAWA, GBOKO BENUE STATE                                                                                 | ONGOING | 7,287,000  |
| ERGP28223081 | REHABILITATION OF MOTORISED BOREHOLES AT IPONU,ODOBU, GOVERNMENT COLLEGE DOMA, NASARAWA STATE                                                        | ONGOING | 14,574,000 |
| ERGP28223082 | RECONSTRUCTION OF EARTH DAM LESSEL, USHONGO LGA, BENUE STATE                                                                                         | ONGOING | 42,280,000 |
| ERGP28223086 | PROVISION OF MOTORISED BOREHOLE BESIDE TER MAKURDI PALACE, MAKURDI BENUE STATE                                                                       | ONGOING | 7,287,000  |
| ERGP28223087 | PROVISION OF 2NOS. MOTORISED BOREHOLES AT ODOGOMU AND AMAKA OFANTE OGUGU IN OLAMABORO LGA KOGI STATE                                                 | ONGOING | 14,574,000 |
| ERGP28223089 | PROVISION OF POWERED BOREHOLE AT DUDU ASITA IKYONUV COMMUNITY NYIEV GUMA LGA, BENUE STATE                                                            | ONGOING | 4,858,000  |
| ERGP28223090 | PROVISION OF BOREHOLES FOR VULNERABLE COMMUNITIES IN BENUE STATE                                                                                     | ONGOING | 14,574,000 |
| ERGP28223096 | PROVISION OF MOTORISED BOREHOLE AT IPARI OTUKPA OPPOSITE GOVERNMENT COMPREHENSIVE SECONDARY SCHOOL OTUKPA, OGBADIBO LGA, BENUE STATE                 | ONGOING | 7,287,000  |
| ERGP28223098 | PROVISION OF MOTORISED BOREHOLE AT AZARA COMMUNITY, AWE LGA, NASARAWA STATE                                                                          | ONGOING | 9,716,000  |
| ERGP28223100 | PROVISION OF MOTORISED BOREHOLE AT TSE-UMASE, GUMA LGA, BENUE STATE                                                                                  | ONGOING | 7,287,000  |
| ERGP28223101 | PROVISION OF MOTORISED BOREHOLE AT AKPANJA COMMUNITY EKYE DEVELOPMENT AREA, DOMA LGA, NASARAWA STATE                                                 | ONGOING | 7,287,000  |



**0252042001 LOWER BENUE RBDA**

| CODE         | PROJECT NAME                                                                                                                                                                       | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP28223102 | PROVISION OF 2NOS. MOTORISED BOREHOLE AT BURUKU LGA BENUE STATE                                                                                                                    | ONGOING | 14,574,000  |
| ERGP28225746 | PROVISION OF MOTORISED BOREHOLES AT OPADA IFE KOGI AND PLOT 125 KARU EXTENSION NASARAWA STATE                                                                                      | ONGOING | 7,287,000   |
| ERGP28225798 | PROVISION OF MOTORISED BOREHOLE AT GENEBE PHASE II BESIDE SAMJOS SCHOOLS MAKURDI BENUE STATE                                                                                       | ONGOING | 7,287,000   |
| ERGP28228739 | PROVISION OF MOTORISED BOREHOLE AT ASSAKIO COMMUNITY LAFIA LGA, NASARAWA STATE                                                                                                     | ONGOING | 7,287,000   |
| ERGP28229791 | CONSTRUCTION OF MOTORISED BOREHOLE AT SILAS ADEJO CLOSE ADE VILLAGE MAKURDI BENUE STATE                                                                                            | ONGOING | 7,280,000   |
| ERGP28229795 | CONSTRUCTION OF MOTORISED BOREHOLE AT SHOROV BURUKU IN BENUE STATE                                                                                                                 | ONGOING | 7,280,000   |
| ERGP28231047 | CONSTRUCTION OF MIANGO DAM                                                                                                                                                         | ONGOING | 3,500,000   |
| ERGP28231255 | MOTORISED BOREHOLE AT AGADA CLOSE ANKPA QUARTERS EXTENSION OFF NAKA ROAD MAKURDI                                                                                                   | ONGOING | 7,658,000   |
| ERGP28237725 | PROVISION FOR SINKING OF SOLAR POWERED BOREHOLES AND OVERHEAD TANKS WITH WATER RETICULATION AT KARU VILLAGE EXTENSION LAYOUT FCT                                                   | ONGOING | 175,000,000 |
| ERGP28237728 | PROVISION FOR SINKING OF SOLAR POWERED BOREHOLES AND OVERHEAD TANKS WITH WATER RETICULATION AT ADANKOLO LOKOJA LGA OF KOGI STATE                                                   | ONGOING | 175,000,000 |
| ERGP28237749 | PROVISION OF SOLAR BOREHOLES IN GIDAN DAWA AND FILIN SAMJI                                                                                                                         | ONGOING | 35,000,000  |
| ERGP28237782 | PROVISION OF SOLAR POWERED BOREHOLES IN KEFFI, NASARAWA STATE                                                                                                                      | ONGOING | 14,000,000  |
| ERGP28237802 | PROVISION OF SOLAR POWERED BOREHOLES IN TSE KWEMBE AND TSE RURAL COMMUNITIES IN BENUE STATE                                                                                        | ONGOING | 21,000,000  |
| ERGP28237819 | PROVISION OF WATER SUPPLY SCHEME AT SHINFIDA, GANGARA, YANDAKI AND OTHER COMMUNITIES                                                                                               | ONGOING | 84,000,000  |
| ERGP28237934 | PROVISION OF SOLAR POWERED BOREHOLES AT UMU-ATULU AWOBU VILLAGE AND OBOSI, ANAMBRA STATE                                                                                           | ONGOING | 35,000,000  |
| ERGP28237964 | EXPANSION OF KUMO WATER SUPPLY PROJECT IN AKKO FEDERAL CONSTITUENCY, GOMBE STATE                                                                                                   | ONGOING | 140,000,000 |
| ERGP28237988 | DRILLING AND INSTALLATION OF SOLAR MOTORISED BOREHOLE AT KUMBWANG & OTHER LOCATIONS                                                                                                | ONGOING | 70,000,000  |
| ERGP28238005 | PROVISION AND MAINTENANCE OF BOREHOLES NASARAWA STATE, NORTH CENTRAL GEOPOLITICAL ZONE                                                                                             | ONGOING | 245,000,000 |
| ERGP28238015 | REHABILITATION OF AMOKE WATER SCHEME IN APA LOCAL GOVERNMENT AREA OF APA/AGATU FEDERAL CONSTITUENCY, BENUE STATE                                                                   | ONGOING | 35,000,000  |
| ERGP28238045 | PROVISION FOR SINKING OF 2 SOLAR POWERED BOREHOLES AND OVERHEAD TANKS WITH WATER RETICULATION IN SOKOTO METROPOLIS, SOKOTO STATE                                                   | ONGOING | 350,000,000 |
| ERGP28238064 | PROVISION AND INSTALLATION OF SOLAR POWERED INTEGRATED STREET LIGHT IN VARIOUS SECURITY CHALLENGED COMMUNITIES IN A FEDERAL CONSTITUENCY KJ OF KATSINA CENTRAL SENATORIAL DISTRICT | ONGOING | 140,000,000 |
| ERGP28238071 | REHABILITATION AND CONSTRUCTION OF EXISTING WATER FACILITIES IN A FEDERAL CONSTITUENCY OF KATSINA CENTRAL SENATORIAL DISTRICT                                                      | ONGOING | 140,000,000 |
| ERGP28238089 | PROVISION FOR SINKING 2 SOLAR BOREHOLES AND OVERHEAD TANKS WITH WATER RETICULATION AT LOKOGOMA LOKOJA LGA OF KOGI STATE                                                            | ONGOING | 280,000,000 |
| ERGP28238118 | BIBINU WATER WORKS REHABILITATION DONGA LOCAL GOVERNMENT AREA. TAKUM/DONGA/USSA FED. CONSTITUENCY, TARABA STATE                                                                    | ONGOING | 35,000,000  |
| ERGP28238184 | DRILLING OF SOLAR POWERED BOREHOLES IN SOME SELECTED COMMUNITIES OF APA/AGATU FEDERAL CONSTITUENCY, BENUE STATE.                                                                   | ONGOING | 35,000,000  |
| ERGP28238195 | CONSTRUCTION OF MOTORIZED BOREHOLE AT GA-FULANI-GOGO ROAD;                                                                                                                         | ONGOING | 7,000,000   |
| ERGP28238216 | WATER SUPPLY SCHEME IN JOS SOUTH/EAST FEDERAL CONSTITUENCY, PLATEAU STATE                                                                                                          | ONGOING | 28,000,000  |
| ERGP28238263 | CONSTRUCTION OF MOTORISED BOREHOLE AT EIKA ADAGU, BEHIND GSS, NAGAZI.                                                                                                              | ONGOING | 7,000,000   |
| ERGP28238277 | PROVISION OF SOLAR POWER BOREHOLE IN UKUM LGA OF BENUE NORTH EAST SENATORIAL DISTRICT)                                                                                             | ONGOING | 70,000,000  |
| ERGP28238344 | CONSTRUCTION OF MOTORISED BOREHOLE AT ROAD 5, ZONE C, OHINDERE COMMUNITY, OPPOSITE NEW ZANGO, ADAVI LGA.                                                                           | ONGOING | 7,000,000   |
| ERGP28238382 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SHENDAM GRA, NEAR SHENDAM HOTEL                                                                                                         | ONGOING | 35,000,000  |
| ERGP28238454 | PROVISION OF SOLAR POWERED BOREHOLES AT AKUME NAAN VILLAGE MBAGBERA, VANDEIKYA LGA, BENUE NORTH EAST SENATORIAL DISTRICT.                                                          | ONGOING | 17,500,000  |
| ERGP28238530 | CONSTRUCTION OF MOTORIZED BOREHOLE IN SOME SELECTED COMMUNITIES IN SHIRORO, RAFI, MUNYA FEDERAL CONSTITUENCY, NIGER STATE.                                                         | ONGOING | 70,000,000  |
| ERGP28238539 | COMPLETION OF EARTH DAM AT KWARIN-BAURE IN NORTH CENTRAL ZONE PLATEAU STATE                                                                                                        | ONGOING | 175,000,000 |
| ERGP28238543 | COMPLETION OF EARTH DAM IN YULI, NORTH CENTRAL ZONE PLATEAU STATE                                                                                                                  | ONGOING | 175,000,000 |
| ERGP29158058 | COMPLETION OF THE UPGRADING OF ICT UNIT EQUIPMENT AND INTERNET FACILITIES                                                                                                          | ONGOING | 4,200,000   |
| ERGP29231129 | TRAINING OF YOUTH IN ICT IN OKENE KOGI STATE                                                                                                                                       | ONGOING | 11,900,000  |
| ERGP4157974  | MONITORING AND EVALUATION OF PROJECTS WITHIN BENUE, NASARAWA, PLATEAU AND KOGI                                                                                                     | ONGOING | 4,858,000   |
| ERGP5113219  | PURCHASE OF TRACTORS WITH IMPLEMENTS FOR FARM PROJECTS IN MAKURDI, BENUE STATE                                                                                                     | ONGOING | 35,476,000  |
| ERGP5157688  | PURCHASE OF HEAVY DUTY PLANT AND EQUIPMENT                                                                                                                                         | ONGOING | 21,322,000  |
| ERGP5157967  | CONTRACT LIABILITIES FOR (LINE PROJECTS)                                                                                                                                           | ONGOING | 21,490,000  |

**0252042001 LOWER BENUE RBDA**

| CODE        | PROJECT NAME                                                                                                                     | TYPE    | AMOUNT      |
|-------------|----------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP5158142 | CONSTRUCTION OF OJOGA EARTH AT ICHAMA, OKPOKWU                                                                                   | ONGOING | 11,074,000  |
| ERGP5159129 | DEVELOPMENT OF SMALL IRRIGATION SCALE AT ALOMA/OGBULU                                                                            | ONGOING | 9,716,000   |
| ERGP5184880 | REHABILITATION OF WASE IRRIGATION SCHEME.                                                                                        | ONGOING | 7,287,000   |
| ERGP5201247 | INTERGRATED MODEL FARM AT IDADU AND EKYE DOMA LGA                                                                                | ONGOING | 24,290,000  |
| ERGP5223088 | PROVISION OF DRIP IRRIGATION SYSTEM AT IWASHI RICE FARM DOMA LGA                                                                 | ONGOING | 44,583,000  |
| ERGP5223104 | ESTABLISHMENT OF AQUACULTURE IN DOMA DAM, DOMA LGA, NASARAWA STATE                                                               | ONGOING | 35,000,000  |
| ERGP5228650 | DEVELOPMENT OF IRRIGATION INFRASTRUCTURE AT MBAPA GWER WEST BENUE STATE                                                          | ONGOING | 7,287,000   |
| ERGP5237987 | PRROUREMENT OF ONE MASSEY FERGUSON AND COMPLETE IMPLEMENT FOR EMPOWERMENT OF FARMERS IN NORTHERN TARABA                          | ONGOING | 52,500,000  |
| ERGP5237994 | SUPPLY OF AGRICULTURAL INPUTS TO FARMERS ACROSS KARU/KEFFI/KOKONA FEDERAL CONSTITUENCY, NASARAWA STATE                           | ONGOING | 245,000,000 |
| ERGP5237999 | SUPPLY OF FERTILIZERS TO FARMERS ACROSS KARU/KEFFI/KOKONA FEDERAL CONSTITUENCY, NASARAWA STATE                                   | ONGOING | 245,000,000 |
| ERGP5238049 | PROVISION FOR ESTABLISHING OF SHANGHAI INTERGRATED MODEL FARM AT SOKOTO METROPOLIS SOKOTO STATE                                  | ONGOING | 175,000,000 |
| ERGP5238055 | PROVISION FOR ESTABLISHING OF SHANGHAI INTERGRATED MODEL FARM IN MASAKA KARO LGA NASARAWA STATE                                  | ONGOING | 175,000,000 |
| ERGP5238095 | PURCHASE AND SUPPLY OF FERTILIZER TO FAMERS IN AKWANGA LGA NASARAWA NORTH SENATORIAL DISTRICT                                    | ONGOING | 70,000,000  |
| ERGP5238470 | PURCHASE AND SUPPLY OF FERTILIZER, SPRAYERS AND HERBICIDES TO FARMERS IN BENUE NORTH-WEST SENATORIAL DISTRICT.                   | ONGOING | 175,000,000 |
| ERGP5238536 | PROVISION OF TRACTORS AND IMPLEMENTS TO FARMERS IN PLATEAU SOUTH SENATORIAL DISTRICT, PLATEAU STATE.                             | ONGOING | 70,000,000  |
| ERGP7158101 | MONITORING AND EVALUATION (TECHNICAL AUDIT) OF AUTHORITY'S CAPITAL PROJECTS                                                      | ONGOING | 4,858,000   |
| ERGP8157497 | HUMAN CAPITAL DEVELOPMENT FOR GRADUATE YOUTH EMPOWERMENT PROGRAM THROUGH PROVISION OF GRANTS FOR TRAINEES                        | ONGOING | 24,290,000  |
| ERGP8223078 | WOMEN AND YOUTH EMPOWEREMENT PROGRAMME IN BENUE STATE                                                                            | ONGOING | 14,000,000  |
| ERGP8223083 | SKILLS ACQUISITION TRAINING IN BENUE STATE                                                                                       | ONGOING | 35,000,000  |
| ERGP8223099 | TRAINING ON AGRI-BUSINESS FOR SELECTED PROJECTS IN CATCHEMENT AREAS                                                              | ONGOING | 49,280,000  |
| ERGP8237721 | EMPOWERMENT ON YOUTH AND WOMEN ON IRRIGATION FARMING IN IKPOBO, OMADEWU COMMUNITIES IN OKONOBO WARD OF OKPOKWU LGA, BENUE STATE. | ONGOING | 140,000,000 |
| ERGP8237969 | WOMEN EMPOWERMENT IN APA/AGATU FEDERAL CONSTITUENCY.                                                                             | ONGOING | 35,000,000  |
| ERGP8237983 | CAPACITY BUILDING/TRAINING AND EMPOWERMENT PROGRAMME FOR YOUTH AND WOMEN IN GBOKO/TARKA FEDERAL CONSTITUENCY                     | ONGOING | 7,000,000   |
| ERGP8238102 | PURCHASE AND SUPPLY OF MOTOR CYCLE TO VUNERABLE YOUTH IN AKWANGA LGA NASARAWA NORTH SENETORIAL DISTRICT                          | ONGOING | 70,000,000  |
| ERGP8238179 | GRANT TO SOME SELECTED WOMEN OF APA/AGATU FEDERAL CONSTITUENCY, BENUE STATE.                                                     | ONGOING | 45,336,040  |
| ERGP8238510 | EMPOWERMENT OF WOMEN AND YOUTH WITH IRRIGATION PUMPS, FERTILIZERS, MOTORCYCLES AND OTHER STARTER PACKS ACROSS MBANYAM            | ONGOING | 350,000,000 |



**0252043001 LOWER NIGER RBDA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>6,944,394,285</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,324,377,962</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>949,431,214</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>949,431,214</b>   |
| 21010101      | SALARY                                                  | 949,431,214          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>374,946,748</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>226,247,487</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 226,247,487          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>148,699,261</b>   |
| 21020201      | NHIS                                                    | 45,195,536           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 90,391,072           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 13,112,653           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>208,548,466</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>208,548,466</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>48,000,000</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 40,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 8,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>520,000</b>       |
| 22020201      | ELECTRICITY CHARGES                                     | 200,000              |
| 22020202      | TELEPHONE CHARGES                                       | 100,000              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 120,000              |
| 22020205      | WATER RATES                                             | 100,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>13,950,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 10,000,000           |
| 22020302      | BOOKS                                                   | 100,000              |
| 22020303      | NEWSPAPERS                                              | 350,000              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,500,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>24,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 6,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 3,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 5,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 1,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 9,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>15,000,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 15,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>34,000,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 14,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 20,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>11,000,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 5,000,000            |

**0252043001 LOWER NIGER RBDA**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 3,000,000            |
| 22020703      | LEGAL SERVICES                                            | 3,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>9,250,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 8,000,000            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 250,000              |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 1,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>2,200,000</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 200,000              |
| 22020902      | INSURANCE PREMIUM                                         | 2,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>50,628,466</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 8,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 3,441,750            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 200,000              |
| 22021007      | WELFARE PACKAGES                                          | 14,986,716           |
| 22021013      | PROMOTION (SERVICE WIDE)                                  | 5,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 6,000,000            |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 8,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>5,411,467,857</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>115,500,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>115,500,000</b>   |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 24,500,000           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 91,000,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,268,467,857</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,268,467,857</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 77,000,000           |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 119,000,000          |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 1,061,900,000        |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 1,010,567,857        |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>95,900,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>95,900,000</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 36,400,000           |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 35,000,000           |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 24,500,000           |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>523,600,000</b>   |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>523,600,000</b>   |
| 23040102      | EROSION & FLOOD CONTROL                                   | 523,600,000          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>2,408,000,000</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>2,408,000,000</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 2,408,000,000        |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 1,324,377,962  |
| TOTAL OVERHEAD                             | 208,548,466    |
| TOTAL RECURRENT                            | 1,532,926,428  |
| TOTAL CAPITAL                              | 5,411,467,857  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 6,944,394,285  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -6,944,394,285 |

**0252043001 LOWER NIGER RBDA**

| CODE         | PROJECT NAME                                                                                                                              | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10223620 | PROCUREMENT OF ACCESSORIES AND BACK UP EQUIPMENT FOR AUTHORITY'S SOLAR MINI GRID SYSYEM                                                   | ONGOING | 66,500,000  |
| ERGP10227136 | PROVISION OF SOLAR POWERED SYSTEMS TO STORES, MECHANICAL WORKSHOP AND OTHER OFFICES IN LOWER NIGER RBDA HEADQUARTERS, ILORIN, KWARA STATE | ONGOING | 52,500,000  |
| ERGP10232623 | CONSTRUCTION OF SOLAR STREET LIGHTS IN VARIOUS LOCATIONS OF ILORIN KWARA STATE AND KOGI WEST, KOGI STATE                                  | ONGOING | 3,500,000   |
| ERGP10238588 | PROVISION OF SOLAR STREET LIGHTS IN IGBONNA ROAD, KAMARU AND GAMBO MASELU, KWARA STATE.                                                   | ONGOING | 35,000,000  |
| ERGP10238602 | INSTALLATION OF SOLAR STREET LIGHTS IN ABEOKUTA SOUTH AND ABEOKUTA NORTH LGAs IN OGUN STATE                                               | ONGOING | 70,000,000  |
| ERGP10238607 | PROVISION FOR INSTALLATION OF SOLAR STREETLIGHT (60WATTS) IN SANGO WARD IN ILORIN EAST/SOUTH FEDERAL CONSTITUENCY, KWARA STATE            | ONGOING | 7,000,000   |
| ERGP10238610 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHT IN GAMBARI II IN ILORIN EAST/SOUTH FEDERAL CONSTITUENCY, KWARA STATE                         | ONGOING | 7,000,000   |
| ERGP10238620 | SUPPLY AND INSTALLATION OF TRANSFORMER IN APA/AGATU FEDERAL CONSTITUENCY                                                                  | ONGOING | 70,000,000  |
| ERGP10238638 | PROVISION OF ALL IN ONE SOLAR POWERED STREETLIGHTS IN ODEDA, OBAFEMI OWOODE AND IFO LGAs                                                  | ONGOING | 350,000,000 |
| ERGP10244506 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHT IN GAMBARI I IN ILORIN EAST/SOUTH FEDERAL CONSTITUENCY, KWARA STATE                          | ONGOING | 7,000,000   |
| ERGP12153664 | FLOOD AND EROSION CONTROL WORKS AT ADEROJU SAGAYA STREET, OFF AWOLOWO ROAD, TANKE, ILORIN                                                 | ONGOING | 49,000,000  |
| ERGP12171065 | FLOOD/ EROSION CONTROL WORK IN OBUNO-ISIAKPU:PAYMENT OF OUTSTANDING LIABILITY                                                             | ONGOING | 21,000,000  |
| ERGP12171071 | FLOOD/EROSION CONTROL WORK AT ARA COMMUNITY: PAYMENT OF OUTSTANDING LIABILITY                                                             | ONGOING | 53,900,000  |
| ERGP12201911 | FLOOD AND EROSION CONTROL WORKS AT YIDI ILORIN, KWARA STATE                                                                               | ONGOING | 107,100,000 |
| ERGP12204828 | COMPLETION OF OKE-ADINI FLOOD AND EROSION CONTROL PROJECT, KWARA STATE                                                                    | ONGOING | 66,500,000  |
| ERGP12204846 | COMPLETION OF FLOOD AND EROSION CONTROL WORK AT GRA, OFFA, KWARA STATE                                                                    | ONGOING | 16,100,000  |
| ERGP12223467 | RECONSTRUCTION OF ROAD AND CULVERT AT PHASE 3 OF OSHIN (OKE-OYI) IRRIGATION SCHEME                                                        | ONGOING | 35,000,000  |
| ERGP12223477 | REHABILITATION OF EARTH ROAD AT OMU ARAN, IREPODUN LGA, KWARA STATE                                                                       | ONGOING | 56,000,000  |
| ERGP12223507 | REHABILITATION OF OKO ERIN/SULTAN ROAD, ILORIN, KWARA STATE                                                                               | ONGOING | 35,000,000  |
| ERGP12223569 | CONSTRUCTION AND CHANNELIZATION OF OMOWUMI OPALEKE ROAD OPPOSITE ADESOYE COLLEGE OFFA, OFFA LGA, KWARA STATE                              | ONGOING | 87,500,000  |
| ERGP12230825 | FLOOD CONTROL WORKS WITHIN DIAMOND SPRING ESTATE ILORIN, KWARA STATE                                                                      | ONGOING | 14,000,000  |
| ERGP1223609  | SOLAR IRRIGATION PUMPS FOR FARMERS IN AUTHORITY' AREA OFFICES                                                                             | ONGOING | 35,000,000  |
| ERGP12238592 | CONTINUATION OF REHABILITATION OF FARM ACCESS ROADS IN SELECTED LOCATIONS OF OSUN STATE                                                   | ONGOING | 14,000,000  |
| ERGP12238599 | CONSTRUCTION OF GAFIYA/KAITA LINK ROAD WITH REHABILITATION WORKS ON THE LINK BRIDGE                                                       | ONGOING | 346,500,000 |
| ERGP12238635 | REHABILITATION OF LINK ROAD AT YIDI PRAYING GROUND IN ILORIN, ILORIN WEST LGA, KWARA STATE.                                               | ONGOING | 35,000,000  |
| ERGP12238651 | CONSTRUCTION OF CONCRETE DYKE ACROSS RIVER ARUAN AT ISAPA EKITI LOCAL GOVERNMENT AREA OF KWARA STATE                                      | ONGOING | 70,000,000  |
| ERGP16100680 | UPGRADE OF AUTHORITY'S FINAL ACCOUNTS SYSTEM                                                                                              | ONGOING | 14,000,000  |
| ERGP19238626 | EROSION CONTROL WORKS AT ADEWALE ESTATE, ILORIN, KWARA STATE                                                                              | ONGOING | 35,000,000  |
| ERGP23223601 | PROVISION OF FURNITURE AND FITTINGS TO LOWER NIGER RIVER BASIN SCHOOLS, ILORIN SOUTH LGA, KWARA STATE                                     | ONGOING | 24,500,000  |
| ERGP23238641 | CONSTRUCTION OF BLOCK OF CLASSROOMS IN MORO EDU AND BARUTEN LGA'S IN KWARA STATE                                                          | ONGOING | 10,500,000  |
| ERGP27123063 | REHABILITATION OF RESIDENTIAL BUILDINGS/COLONY IN THE AUTHORITY                                                                           | ONGOING | 28,000,000  |
| ERGP27171991 | COMPLETION OF THE AUTHORITY'S BUILDING AT IPS, ILORIN                                                                                     | ONGOING | 77,000,000  |

**0252043001 LOWER NIGER RBDA**

| CODE         | PROJECT NAME                                                                                                                                                                                            | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27223468 | GENERAL REHABILITATION OF POLICE POST AT LNRBDA HEADQUARTERS                                                                                                                                            | ONGOING | 24,500,000  |
| ERGP27238615 | CONSTRUCTION OF 500 SEATER ICT SKILL DEVELOPMENT AND CBT CENTRE WITH COMPUTERS, CCTV, SOLAR STREET LIGHTS, GENERATOR ETC. FOR SURULERE I FEDERAL CONSTITUENCY OF LAGOS STATE                            | ONGOING | 490,000,000 |
| ERGP27238645 | COMPLETION OF OGOGA PALACE HALL, IKERE EKITI                                                                                                                                                            | ONGOING | 175,000,000 |
| ERGP28122823 | COMPLETION OF DAM AND IRRIGATION INFRASTRUCTURE IN KPADA IRRIGATION PROJECTS, EDU LGA, KWARA STATE                                                                                                      | ONGOING | 140,000,000 |
| ERGP28122854 | CONSTRUCTION OF BOREHOLES AT VARIOUS LOCATIONS KWARA STATE                                                                                                                                              | ONGOING | 42,000,000  |
| ERGP28150194 | PAYMENT OF OUTSTANDING LIABILITIES ON 2017 -2023 BOREHOLES                                                                                                                                              | ONGOING | 38,500,000  |
| ERGP28171091 | INTEGRATED WATER RESOURCES MANAGEMENT OPERATIONS                                                                                                                                                        | ONGOING | 21,000,000  |
| ERGP28191442 | OUTSTANDING DEBT ON MAINSTREAM PROJECTS                                                                                                                                                                 | ONGOING | 40,600,000  |
| ERGP28205278 | REHABILITATION OF CORPS MEMBERS RESIDENTIAL BUILDING IN THE AUTHORITY                                                                                                                                   | ONGOING | 8,400,000   |
| ERGP28223151 | CONSTRUCTION OF SOLAR MOTORIZED BOREHOLE AT GBOMI AREA ALONG OJOKU ROAD OFFA, KWARA STATE                                                                                                               | ONGOING | 14,000,000  |
| ERGP28223152 | CONSTRUCTION OF SOLAR-POWERED BOREHOLE AT JIMOH ADERIBIGBE ODUNOLA STREET, OLORUNKUSEÁ AREA,OFFA, KWARA STATE                                                                                           | ONGOING | 14,000,000  |
| ERGP28223153 | CONSTRUCTION OF SOLAR-POWERED BOREHOLE AT EYENKORIN ASA LOCAL GOVT ILORIN, KWARA STATE                                                                                                                  | ONGOING | 14,000,000  |
| ERGP28223469 | CONSTRUCTION OF SOLAR-POWERED AJIBESIN IFESOWAPO COMMUNITY, ILORIN SOUTH LGA, KWARA STATE                                                                                                               | ONGOING | 14,000,000  |
| ERGP28223470 | REHABILITATION OF DAMAGED BOREHOLE AT OWODE, IDOFIN-ISANLU ISIN, YAGBA EAST LGA, KOGI STATE                                                                                                             | ONGOING | 10,500,000  |
| ERGP28223476 | CONSTRUCTION OF SOLAR-POWERED BOREHOLE AT UNITY ESTATE COMMUNITY, ARIYOSU STREET, TANKE ILORIN. ILORINÁ SOUTHÁ LGA., KWARA STATE                                                                        | ONGOING | 14,000,000  |
| ERGP28223478 | CONSTRUCTION OF SOLAR POWER BOREHOLE AT KABBA ORI-AJE STREET, IFELODUN LGA, KWARA STATE                                                                                                                 | ONGOING | 14,000,000  |
| ERGP28223479 | CONSTRUCTION OF SOLAR-POWERED MOTORISED BOREHOLE AT ST MICHAEL PRIMARY SCHOOL, ESIE TOWN, IREPODUN LGA, KWARA STATE                                                                                     | ONGOING | 14,000,000  |
| ERGP28223480 | CONVERSION OF ELECTRICALLY-DRIVEN MOTORISED BOREHOLE TO SOLAR-POWERED BOREHOLE AT OSIN OKETE, ILORIN WEST LGA, KWARA STATE                                                                              | ONGOING | 7,000,000   |
| ERGP28223482 | REHABILITATION OF EXISTING STEEL TANK AND CONVERSION OF ELECTRICALLY-DRIVEN MOTORISED BOREHOLE TO SOLAR-POWERED BOREHOLE AT PROFESSOR PHILIP OYEDEJI STREET, IREWOLEDE, ILORIN, KWARA STATE             | ONGOING | 10,500,000  |
| ERGP28223483 | CONSTRUCTION OF SOLAR-POWERED MOTORISED BOREHOLE AT ILA OJA, ASA LGA, KWARA STATE                                                                                                                       | ONGOING | 14,000,000  |
| ERGP28223485 | CONSTRUCTION OF SOLAR-POWER MOTORIZED BOREHOLE AT OYINLADE,AROAFIN COMPOUND IRA OYUN LGA,ÁÁ KWARAÁÁ STATE                                                                                               | ONGOING | 14,000,000  |
| ERGP28223488 | CONSTRUCTION OF SOLAR-POWERED BOREHOLE AT SONKALI TAKO EGWA ROAD, LAFIAGI, LAFIAGI LGA, KWARA STATE                                                                                                     | ONGOING | 14,000,000  |
| ERGP28223490 | CONSTRUCTION OF SOLAR BOREHOLE AT RAMTAI ESTATE OPPOSITE NNPC DEPOT FILLING STATION, BLOCK 11, OKE-OYI, ILORIN EAST LGA, KWARA STATE                                                                    | ONGOING | 14,000,000  |
| ERGP28223492 | CONSTRUCTION OF SOLAR BOREHOLE AT TEMIDIRE ORILE META ROAD OFF AGO AYEKALE, AGBABIAKA, ILORIN SOUTH LGA, KWARA STATE                                                                                    | ONGOING | 14,000,000  |
| ERGP28223493 | CONSTRUCTION OF SOLAR BOREHOLE AT ITESIWAJURERE COMMUNITY SECRETARIAT BEHIND HARMONY ESTATE KARUMO II, ILORIN EAST, KWARA STATE                                                                         | ONGOING | 14,000,000  |
| ERGP28223496 | CONSTRUCTION OF SOLAR-POWERED BOREFOLE AT MORANTITOLANI STR. OFF UMARU AUDI RD. G.R.A.Á ILORIN, KWARA STATE                                                                                             | ONGOING | 14,000,000  |
| ERGP28223504 | CONSTRUCTION OF SOLAR BOREHOLE OPPOSITE OKE-ADINNI SECONDARY SCHOOL EAST,ILORIN, KWARA STATE                                                                                                            | ONGOING | 14,000,000  |
| ERGP28223523 | PROVISION OF SOLAR-POWERED BOREHOLE AT ERINMOPE, EKITI LGA, KWARA STATE                                                                                                                                 | ONGOING | 14,000,000  |
| ERGP28223549 | PROVISION OF SOLAR-POWERED BOREHOLE AT ISANLU, YAGBA EAST LGA, KOGI STATE                                                                                                                               | ONGOING | 14,000,000  |
| ERGP28223552 | PROVISION OF SOLAR-POWERED BOREHOLE AT OLAYANJU TOWN, IFELODUN LGA, KWARAÁ STATE                                                                                                                        | ONGOING | 14,000,000  |
| ERGP28223555 | CONSTRUCTION OF SOLAR MOTORIZED BOREHOLE AT GAA JAGBO NEAR OKEÁ OSE, ILORIN, KWARA STATE                                                                                                                | ONGOING | 14,000,000  |
| ERGP28223561 | CONSTRUCTION OF SOLAR-POWERED BOREHOLE AT TAOHEED MUSLIM WOMEN COMMUNITY OFF TAOHEED ROAD,Á ILORIN                                                                                                      | ONGOING | 14,000,000  |
| ERGP28223562 | PROVISION OF TOILET AND WATER FACILITY FOR SANITATION IN KWARA AND KOGI KWARA STATE                                                                                                                     | ONGOING | 63,000,000  |
| ERGP28223596 | CONSTRUCTION OF SOLAR-POWERED BOREHOLE AT AGUNPOPO IFAYABALE , ASA LGA, KWARA STATE.                                                                                                                    | ONGOING | 14,000,000  |
| ERGP28223598 | REHABILITATION OF ABIMBOLA AVENUE AND CONSTRUCTION OF CULVERT AT TANKE, ILORIN SOUTH LGA, KWARA STATE                                                                                                   | ONGOING | 17,500,000  |
| ERGP28225349 | CONVERSION OF ELECTRICALLY-DRIVEN MOTORISED BOREHOLE TO SOLAR-POWERED BOREHOLE AT AJIKOBI SPECIALIST HOSPITAL, KWARA STATE                                                                              | ONGOING | 7,000,000   |
| ERGP28225357 | CONSTRUCTION OF SOLAR-POWERED BOREHOLE AT EJUKU COMMUNITY, YAGBA WEST LGA, KOGI STATE                                                                                                                   | ONGOING | 28,000,000  |
| ERGP28225372 | CONSTRUCTION OF SOLAR-POWERED (1) AJIBESIN IFESOWAPO COMMUNITY, ILORIN SOUTH LGA, KWARA STATE (2) ASEYORI COMMUNITY, DAUDU AMULE OLOMODA, BEHIND SABI SPECIALIST HOSPITAL, ALAGBADO, ILORIN.            | ONGOING | 28,000,000  |
| ERGP28225377 | CONSTRUCTION OF SOLAR-POWERED BOREHOLE AT (1) UNIVERSITY OF ILORIN (2) OJUTAYE AMOYO ROAD, BOLORUNDURO, UPPER GAA-AKANBI, ILORIN (3) RIDWANULLAHI COMMUNITY, OPPOSITE OBA-AJARA, OKO-OLOWO AREA, ILORIN | ONGOING | 42,000,000  |

**0252043001 LOWER NIGER RBDA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                    | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP28226101 | CONSTRUCTION OF SOLAR POWER MOTORIZED BOREHOLE AT 1)KERETAPA AREA, IRRA ROAD, BEHIND OFFA CEMETERY, OFFA (2)ILE OJOMU ABATA OFFA LGA (3) OLADUNTOYES COMPOUND ALONG ORITAMERIN ROAD OFFA LGA (4)SECRETARIAT ROAD, BEHIND OFFA LOCAL GOVERNMENT COUNCIL, FIRE SERVICE STATIONÂ OFFA, KWARA STATE | ONGOING | 56,000,000  |
| ERGP28226138 | CONSTRUCTION OF SOLAR POWER MOTORIZED BOREHOLE AT ISALE OSUN ILE BALE ISALE LALUPON OYO STATE.                                                                                                                                                                                                  | ONGOING | 14,000,000  |
| ERGP28226170 | CONSTRUCTION OF SOLAR POWERED BOREHOLE AT (1) ILETEJU-MOPA, MOPAMURO LGA (2)ARIFUN, IKEJI MOPA, MOPAMURO LGA (3)ODOLE, MOPA, MOPAMURO LGA KOGI STATE. (4)AYINOFE COMMUNITY ILUPA IYARA IJUMU KOGI STATE. (5)BIKUNLE MOYAN COMPAND BAREKE ILUPA IYARA IJUMU KOGI STATE                           | ONGOING | 70,000,000  |
| ERGP28226300 | PROVISION OF TOILET AND SOLAR POWER WATER FACILITIES WITH LIGHTLING FOR E DIVISION KULENDE POLICE STATION AT ILORIN EAST LGA ILORIN,Â KWARAÂ STATE                                                                                                                                              | ONGOING | 28,000,000  |
| ERGP28227000 | UPGRADING OF EKNRIN-ADDE WATER WORKS SCHEME TO SOLAR POWERED                                                                                                                                                                                                                                    | ONGOING | 35,000,000  |
| ERGP28227018 | REHABILITATION OF BOREHOLE AT IDOJI AREA, OKENE LGA, KOGI STATE                                                                                                                                                                                                                                 | ONGOING | 14,000,000  |
| ERGP28227315 | REHABILITATION OF MINI WATER TREATMENT PLANT AT NYSC ORIENTATION CAMP, YIKPATA, EDU LGA, KWARA STATE                                                                                                                                                                                            | ONGOING | 28,000,000  |
| ERGP28229962 | CONVERSION OF ELECTRICALLY-DRIVEN BOREHOLE TO SOLAR-POWERED AT NO. 9 POPO GIWA STREET, AGANNI COMPOUND, ILORIN WEST LGA ILORIN. 2. ALAKOSO COMPOUND, OKELERU STREET, ILORIN WEST LGA, KWARA STATE                                                                                               | ONGOING | 14,000,000  |
| ERGP28230079 | CONSTRUCTION OF SOLAR-POWERED BOREHOLE COMMUNITY BOREHOLES FOR SOUTHLINK COMMUNITY OFF ASA DAM ROAD, ILORINÂÂ KWARAÂÂ STATE                                                                                                                                                                     | ONGOING | 14,000,000  |
| ERGP28231672 | CONVERSION OF ELECTRCALLY-DRIVEN MOTORIZED BOREHOLE TO SOLAR-POWERED BOREHOLE AT UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN, KWARA STATE                                                                                                                                                    | ONGOING | 21,000,000  |
| ERGP28232218 | CONSTRUCTION OF SOLAR-POWERED BOREHOLE AT FARM SETTLEMENT, ILA OJA VIA AFON, ASA LGA, KWARA STATE                                                                                                                                                                                               | ONGOING | 14,000,000  |
| ERGP28232595 | PROVISION OF MINI WATER INFRASTRUCUTRE ACROSS VARIOUS LOCATIONS IN ILORIN                                                                                                                                                                                                                       | ONGOING | 3,500,000   |
| ERGP28233133 | PROVISION OF PWASH FACILITIES TO MASINGBA OKEKERE COMMUNITY SCHOOL, ILORIN, KWARA STATE                                                                                                                                                                                                         | ONGOING | 14,000,000  |
| ERGP28233134 | REHABILITATION OF EXISTING BOREHOLE AT LAO COMMUNITY, KWARA STATE                                                                                                                                                                                                                               | ONGOING | 9,800,000   |
| ERGP28233323 | PROVISION OF SOLAR-POWERED BOREHOLE AT ORELOPO TEMIODA COMMUNITY, ALIARA, OFF ASA DAM ROAD, ILORIN, KWARA STATE                                                                                                                                                                                 | ONGOING | 14,000,000  |
| ERGP28233378 | CONSTRUCTION OF SOLAR POWERED BOREHOLE AT DUKUKPAN-LADE, LADE PATEGI LGA, KWARA STATE                                                                                                                                                                                                           | ONGOING | 14,000,000  |
| ERGP28238598 | PROVISION OF SOLAR POWERED STREET BOREHOLES IN YAGBA EAST, YAGBA WEST AND MOPAMURO FEDERAL CONSTITUENCY                                                                                                                                                                                         | ONGOING | 49,000,000  |
| ERGP28238604 | REHABILITATION OF SOME EXISTING SOLAR BOREHOLES IN ABEOKUTA SOUTH AND ABEOKUTA NORTH LGAs IN OGUN STATE                                                                                                                                                                                         | ONGOING | 70,000,000  |
| ERGP28238612 | CONSTRUCTION OF SOLAR PANEL BOREHOLE IN AKPABUYO/BAKASSI/CALABAR SOUTH LGA                                                                                                                                                                                                                      | ONGOING | 70,000,000  |
| ERGP28238622 | WATER SUPPLY SCHEME IN PATIGI/IDU/MORO FEDERAL CONSTITUENCY, KWARA STATE                                                                                                                                                                                                                        | ONGOING | 56,000,000  |
| ERGP28238628 | PROVISION OF SOLAR POWERED BOREHOLE IN ZION COMMUNITY, ZONE 8, LOKOJA                                                                                                                                                                                                                           | ONGOING | 10,500,000  |
| ERGP28238630 | PROVISION OF SOLAR POWERED BOREHOLE IN ONDO ROAD ROUND-ABOUT, EGBEWOLE STORE, ILE-IFE                                                                                                                                                                                                           | ONGOING | 10,500,000  |
| ERGP28238633 | PROVISON OF SOLAR POWERED BOREHOLE AT MOPA KOGI STATE STATE.                                                                                                                                                                                                                                    | ONGOING | 7,000,000   |
| ERGP28238643 | CONSTRUCTION OF HAND PUMP BOREHOLES IN MORO AND KAIAMA LOCAL GOVERNMENT IN KWARA NORTH SENATORIAL DISTRICT                                                                                                                                                                                      | ONGOING | 17,500,000  |
| ERGP28238650 | REHABILITATION OF OKUTA OJA CONCRETE DAM KWARA STATE                                                                                                                                                                                                                                            | ONGOING | 70,000,000  |
| ERGP29223571 | PROVISION OF LAPTOPS, DESKTOPS AND PRINTERS/PHOTOCOPIERS COMPUTERS FOR ENHANCED SERVICE DELIVERY IN LRNBDA                                                                                                                                                                                      | ONGOING | 56,000,000  |
| ERGP29223575 | PROVISION EQUIPMENTS AND EXTENSION OF INTERNET FACILITIES WITHIN THE LRNBDA HEADQUARTERS, ILORIN SOUTH LGA, KWARA STATE                                                                                                                                                                         | ONGOING | 21,000,000  |
| ERGP30205429 | CAMPAIGN AGAINST OPEN DEFECATION : SANITATION AND HYGIENE AWARENESS FOR TEACHERS, PUPILS AND COMMUNITIES                                                                                                                                                                                        | ONGOING | 21,000,000  |
| ERGP30223508 | SKILL ACQUISITION AND PROVISION OF EQUIPMENT FOR ENHANCED PROCUREMENT ACTIVITIES IN LRNBDA, ILORIN SOUTH, KWARA STATE                                                                                                                                                                           | ONGOING | 14,000,000  |
| ERGP30223509 | CONSULTANCY FOR IMPROVED CAPACITY IN STRATEGIC PLANNING, BUDGETING AND EFFECTIVE COST CONTROL MECHANISM                                                                                                                                                                                         | ONGOING | 17,500,000  |
| ERGP30223520 | CONSULTANCY SERVICE FOR EFFECTIVE SERVICE DELIVERY IN LRNBDA                                                                                                                                                                                                                                    | ONGOING | 56,000,000  |
| ERGP30223615 | DEVELOPMENT OF PERFORMANCE MANAGEMENT SYSTEM APPLICATION FOR LOWER NIGER RBDA                                                                                                                                                                                                                   | ONGOING | 21,000,000  |
| ERGP30223619 | SKILL ACQUISITION AND EMPOWERMENT FOR RETIRING STAFF OF LRNBDA                                                                                                                                                                                                                                  | ONGOING | 21,000,000  |
| ERGP30238595 | TRAINING OF SECONDARY SCHOOL TEACHERS IN SOME GOVERNMENT SECONDARY SCHOOLS IN IKEJA FEDERAL CONSTITUENCY, LAGOS STATE.                                                                                                                                                                          | ONGOING | 70,000,000  |
| ERGP5100603  | REHABILITATION AND CANAL LINING OF KAMPE (OMI) IRRIGATION INFRASRUCRURE IN KOGI STATE                                                                                                                                                                                                           | ONGOING | 125,067,857 |
| ERGP5159973  | CONSTRUCTION AND DEVELOPMENT OF OKOO INTEGRATED FARMING PROJECT (EARTHDAM) IN OYO STATE - PAYMENT OF OUTSTANDING LIABILITIES                                                                                                                                                                    | ONGOING | 14,000,000  |
| ERGP5171111  | DEVELOPMENT OF INTEGRATED FARMS (SONGHAI MODELLED) PHASE II                                                                                                                                                                                                                                     | ONGOING | 28,000,000  |
| ERGP5190066  | REHALITATION OF PLANT AND MACHINERY                                                                                                                                                                                                                                                             | ONGOING | 21,000,000  |
| ERGP5205305  | LAND CLEARING IN AREA OFFICES OF LOWER NIGER RBDA                                                                                                                                                                                                                                               | ONGOING | 59,500,000  |

**0252043001 LOWER NIGER RBDA**

| CODE        | PROJECT NAME                                                                                                               | TYPE    | AMOUNT      |
|-------------|----------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP5223463 | REHABILITATION OF ISAPA CONCRETE DAM, ISAPA, EKITI LGA, KWARA STATE                                                        | ONGOING | 49,000,000  |
| ERGP5223464 | CONSTRUCTION OF IRRIGATION FACILITIES AND LAND CLEARING AT EKAN MEJE EKITI LOCAL GOVERNMENT OF KWARA STATE                 | ONGOING | 56,000,000  |
| ERGP5223465 | REHABILITATION OF GURE EARTH DAM AND PROVISION OF IRRIGATION INFRASTRUCTURE BARUTEN LGA, KWARA STATE                       | ONGOING | 133,000,000 |
| ERGP5223466 | REHABILITATION OF IYAH-GBEDE DAM, IJUMU LGA, KOGI STATE                                                                    | ONGOING | 70,000,000  |
| ERGP5223473 | PROVISION OF AGRILTURAL IMPLEMENT AND COMPONENTS IN LOKOJA AREA OFFICE, KOGI STATE                                         | ONGOING | 42,000,000  |
| ERGP5223475 | PROVISION OF AGRILTURAL IMPLEMENT AND COMPONENTS IN OMU-ARAN AREA OFFICE, KWARA STATE                                      | ONGOING | 42,000,000  |
| ERGP5223557 | PROVISION OF AGRILTURAL IMPLEMENT, COMPONENTS AND OTHER ACTIVITIES IN ILORIN AREA OFFICE, KWARA STATE                      | ONGOING | 42,000,000  |
| ERGP5223559 | PROVISION OF AGRILTURAL IMPLEMENT, COMPONENTS AND OTHER ACTIVITIES SHONGA AREA OFFICE IN KWARA STATE                       | ONGOING | 42,000,000  |
| ERGP5223560 | PROVISION OF AGRILTURAL IMPLEMENT, COMPONENTS AND OTHER ACTIVITIES IN EJIBA AREA OFFICE, KOGI STATE                        | ONGOING | 42,000,000  |
| ERGP5223605 | PROCUREMENT OF TRACTORS FOR AUTHORITY'S AREA OFFICES                                                                       | ONGOING | 63,000,000  |
| ERGP5223611 | ENHANCEMENT OF SONGHAI FARM ACTIVITIES IN KWARA STATE                                                                      | ONGOING | 35,000,000  |
| ERGP5223612 | ENHANCEMENT OF SONGHAI FARM ACTIVITIES IN KOGI STATE                                                                       | ONGOING | 35,000,000  |
| ERGP5238618 | SUPPLY AND DISTRIBUTION OF FERTILIZER AND OTHER FARM INPUTS FOR FARMERS IN EDU/MORO/PATEGI FEDERA CONSTIUENCY, KWARA STATE | ONGOING | 84,000,000  |
| ERGP8122930 | GRADUATE YOUTH EMPOWERMENT SCHEME IN AGRIBUSINESS                                                                          | ONGOING | 21,000,000  |

**0252044001 NIGER DELTA RBDA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>6,042,442,187</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,545,051,172</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,100,314,551</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,100,314,551</b> |
| 21010101      | SALARY                                                  | 1,100,314,551        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>444,736,621</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>271,204,861</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 271,204,861          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>173,531,760</b>   |
| 21020201      | NHIS                                                    | 52,744,741           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 105,489,483          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 15,297,536           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>211,055,606</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>211,055,606</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>94,343,257</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 4,046,257            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 90,297,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>19,906,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 18,300,000           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,606,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>6,000,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 5,100,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 900,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>20,214,514</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 6,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,500,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 5,714,514            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 6,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>5,400,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 5,400,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>3,400,000</b>     |
| 22020601      | SECURITY CHARGES                                        | 2,500,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 900,000              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>8,950,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 3,650,000            |
| 22020703      | LEGAL SERVICES                                          | 5,300,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>27,873,150</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 15,373,150           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 12,500,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>2,500,200</b>     |
| 22020902      | INSURANCE PREMIUM                                       | 2,500,200            |


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| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>22,468,485</b>     |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 4,974,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 6,244,485             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,250,000             |
| 22021007      | WELFARE PACKAGES                                          | 10,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>4,286,335,409</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,551,455,409</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,551,455,409</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 83,790,000            |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 2,126,135,409         |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 341,530,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>55,790,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>55,790,000</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 55,790,000            |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>510,300,000</b>    |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>510,300,000</b>    |
| 23040102      | EROSION & FLOOD CONTROL                                   | 510,300,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,168,790,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,168,790,000</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,148,000,000         |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 20,790,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,545,051,172</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>211,055,606</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,756,106,778</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>4,286,335,409</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>6,042,442,187</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-6,042,442,187</b> |

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| CODE         | PROJECT NAME                                                                                                                                                                     | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10226833 | CONSTRUCTION OF 10,000 GALLONS SOLAR POWERED WATER SCHEME WITH 1KM PIPELINE NETWORK INCLUDING INSTALLATION OF WATER TREATMENT PLANT AT OGOBIRI TOWN, SAGBAMA LGA, BAYELSA STATE. | ONGOING | 35,490,000  |
| ERGP10239143 | INSTALLATION OF ENERGY LIGHT IN LOBIA SOUTHERN JAW BAYELSA CENTRAL SENATORIAL DISTRICT                                                                                           | ONGOING | 140,000,000 |
| ERGP1159994  | PROCUREMENT OF LABORATORY EQUIPMENT                                                                                                                                              | ONGOING | 27,790,000  |
| ERGP12191700 | CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURE AT AGBANJE STREET, OFF JAKPA ROAD, EFFURUN, UVWIE LGA, DELTA STATE                                                           | ONGOING | 17,290,000  |
| ERGP12201342 | EXTENSION OF (1.2M X 1.2M) DRAINAGE (300M) AT OHIAMINI ESTATE, RUMUOLUMENI, RIVERS STATE                                                                                         | ONGOING | 20,790,000  |
| ERGP12201351 | CONSTRUCTION OF 300M (1.2M X 1.2M) DRAINAGE AT RUMUOMOI, RUMUIGBO, OBIO/AKPOR LGA, RIVERS STATE                                                                                  | ONGOING | 17,290,000  |
| ERGP12228737 | CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURE AT ROYAL RAYMOND STREET, OFF TOMBIA ROAD, OKUTUKUTU, YENAGOA, YENAGOA LGA, BAYELSA STATE                                     | ONGOING | 34,790,000  |
| ERGP12228743 | CONSTRUCTION OF DRAINAGE INFRASTRUCTURE TO CONTROL FLOOD AT OBOTOBO1 COMMUNITY, BURUTU LGA, DELTA STATE                                                                          | ONGOING | 17,290,000  |



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| CODE         | PROJECT NAME                                                                                                                                                                                                                                   | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12228825 | CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURE TO CONTROL FLOOD AT RUMUOJI ENEKA COMMUNITY, OBIO/AKPOR LGA, RIVERS STATE                                                                                                                  | ONGOING | 20,790,000  |
| ERGP12228839 | CONSTRUCTION OF DRAINAGE NETWORK TO CONTROL FLOOD AT RUMUOWHULE COMMUNITY, OBIO/AKPOR LGA RIVERS STATE                                                                                                                                         | ONGOING | 20,790,000  |
| ERGP12228846 | CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURE TO MITIGATE FLOOD AT OLOBIA COMMUNITY, SOUTHERN IJAW LGA, BAYELSA STATE                                                                                                                    | ONGOING | 21,000,000  |
| ERGP12228868 | CONSTRUCTION OF DRAINAGE INFRASTRUCTURE AT EKREJETA ABRKA COMMUNITY, ETHIOPE EAST LGA, DELTA STATE                                                                                                                                             | ONGOING | 20,790,000  |
| ERGP12228881 | DESILTING AND CLEARING OF 500M OF THE MAIN PRIMARY CANAL TO MITIGATE FLOOD IN AMASSOMA COMMUNITY, YENAGOA LGA, BAYELSA STATE                                                                                                                   | ONGOING | 27,790,000  |
| ERGP12228892 | CONSTRUCTION OF DRAINAGE ALONG UHUOBU SCHOOL ROAD, UMUAGBAI COMMUNITY, OYIGBO LGA, RIVERS STATE                                                                                                                                                | ONGOING | 20,790,000  |
| ERGP12228904 | REHABILITATION OF WATER SCHEME AT TWON BRASS IN BRASS LGA, BAYELSA STATE                                                                                                                                                                       | ONGOING | 17,500,000  |
| ERGP12228908 | CONSTRUCTION OF DRAINAGE INFRASTRUCTURE TO CONTROL FLOOD AT IKRIJDOGUM STREET, OKWAGBE, UGHELLI SOUTH LGA, DELTA STATE                                                                                                                         | ONGOING | 17,290,000  |
| ERGP12228918 | CONSTRUCTION OF DRAINAGE STRUCTURE TO MITIGATE FLOOD IN GBARANBIRI COMMUNITY, OPOKUMA LGA, BAYELSA STATE                                                                                                                                       | ONGOING | 20,790,000  |
| ERGP12228931 | CONSTRUCTION OF DRAINAGE INFRASTRUCTURE TO CONTROL FLOOD AT DEEPER LIFE/OPEN MIND FARM ROAD, VICTORY ESTATE, OBIOO/AKPOR, RIVERS STATE                                                                                                         | ONGOING | 20,790,000  |
| ERGP12228949 | CONSTRUCTION OF DRAINAGE INFRASTRUCTURE TO CONTROL FLOOD AT OHIA OROTOR WEGWU RUMUEPIRIKOM IN OBIO/AKPOR LOCAL GOVERNMENT AREA RIVERS STATE.                                                                                                   | ONGOING | 24,290,000  |
| ERGP12228963 | CONSTRUCTION OF DRAINAGE WORK TO CONTROL FLOOD ALONG CIVIC CENTRE NEMBE (BASSAMBIRI), NEMBE LOCAL GOVERNMENT BAYELSA STATE                                                                                                                     | ONGOING | 24,290,000  |
| ERGP12228989 | CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURE AT EMONU OROGUN COMMUNITY (2KM), DELTA STATE                                                                                                                                               | ONGOING | 20,790,000  |
| ERGP12229026 | CONSTRUCTION OF DRAINAGE INFRASTRUCTURE TO CONTROL FLOOD ALONG OKPURUTA ROAD IN BUKUMA AGUM COMMUNITY, DEGEMA LGA, RIVERS STATE                                                                                                                | ONGOING | 20,790,000  |
| ERGP12229046 | DESILTING OF EXISTING DRAINAGE NETWORK AND RE-CONSTRUCTION OF DAMAGED CONCRETE SLABS ON THE DRAINAGE AT EKEKI LOW DENSITY RESIDENTIAL AREA, YENAGOA, BAYELSA STATE                                                                             | ONGOING | 20,790,000  |
| ERGP12229054 | CONSTRUCTION OF DRAINAGE INFRASTRUCTURE TO CONTROL FLOOD AT NYORWII COMMUNITY, KHANA LGA, RIVERS STATE                                                                                                                                         | ONGOING | 20,790,000  |
| ERGP12229065 | CONSTRUCTION OF DRAINAGE NETWORK INCLUDING DESILTING OF EXISTING BLOCKED DRAINAGE AT OKEN-ETA, OGALE, NCHIA-ELEME LGA, RIVERS STATE                                                                                                            | ONGOING | 17,290,000  |
| ERGP12229082 | CONSTRUCTION OF DRAINAGE NETWORK WITH CONCRETE ACCESS ROAD TO CONTROL FLOOD AT EGBEMO ANGALABIRI TOWN COMMUNITY, EKEREMOR LGA, BAYELSA STATE                                                                                                   | ONGOING | 21,000,000  |
| ERGP12229323 | CONSTRUCTION OF DRAINAGE NETWORK TO CONTROL FLOOD AT KAIAMA TOWN, KOLOKUMA/OPOKUMA LGA, BAYELSA STATE                                                                                                                                          | ONGOING | 17,500,000  |
| ERGP12229340 | COMPLETION OF FLOOD CONTROL WITH DRAINAGE AND ROAD IN OLUTOKOVIE EXTENSION IN EGBO FARM ROAD (PHASE 1) UGHELLI NORTH, DELTA STATE                                                                                                              | ONGOING | 3,500,000   |
| ERGP12230240 | CONSTRUCTION OF ASSESS FARM ROAD/DRAINAGE AT OROGUN SONGHAI FARM VILLAGES WITH SOLAR LIGHT, UGHELLI NORTH LGA, DELTA STATE (PHASE 1)                                                                                                           | ONGOING | 3,500,000   |
| ERGP12239135 | PROVISION OF RURAL ACCESS ROAD, SURVAY, CLEANING AND CONSTRUCTION OF CONCRETE ROAD AND CULVERT OF RURAL ACCESS ROAD FROM AMAZOR-AGGE-AGGE PALM BUSH-OGBANTU-OROBIN-AMATU IN EKEREMOR LGA, SAGBAMA/EKEREMOR FEDERAL CONSTITUENCY, BAYELSA STATE | ONGOING | 210,000,000 |
| ERGP12239141 | DESIGN AND CONSTRUCTION OF CONCRETE ROAD AMASSOMA, SILGA, BAYELSA CENTRAL SENATORIAL DISTRICT                                                                                                                                                  | NEW     | 350,000,000 |
| ERGP20170632 | HYDROLOGICAL AND METEOROLOGICAL INVESTIGATION                                                                                                                                                                                                  | ONGOING | 14,000,000  |
| ERGP23239136 | CONSTRUCTION OF PERETORUGBENE PRIMARY SCHOOL WATERFRONT CONCRETE JETTY IN EKEREMOR LGA OF SAGBAMA/EKEREMOR FEDERAL CONSTITUENCY, BAYELSA STATE                                                                                                 | ONGOING | 154,000,000 |
| ERGP27139129 | COMPLETION OF HEAD QUARTERS, PORT HARCOURT                                                                                                                                                                                                     | ONGOING | 55,790,000  |
| ERGP27149620 | COMPLETION OF AREA OFFICE, YENAGOA                                                                                                                                                                                                             | ONGOING | 20,790,000  |
| ERGP27191813 | DEVELOPMENT OF RIVERS STATE AREA OFFICE, PORT HARCOURT                                                                                                                                                                                         | ONGOING | 34,790,000  |
| ERGP27229398 | DEVELOPMENT OF NDBDA LIASION OFFICE AT ABUJA                                                                                                                                                                                                   | ONGOING | 49,000,000  |
| ERGP27239138 | FENCING OF OGBIA BROTHERHOOD WOMEN DEVELOPMENT CENTRE OGBIA TOWN, BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE.                                                                                                                             | ONGOING | 35,000,000  |
| ERGP28145036 | COMPLETION AND RETICULATION OF WATER PROJECT AT AYAMABELE COMMUNITY IN BAYELSA STATE                                                                                                                                                           | ONGOING | 17,290,000  |
| ERGP28150086 | REHABILITATION OF OTUOKE WATER PROJECT AND ESTABLISHMENT OF WATER FACTORY                                                                                                                                                                      | ONGOING | 27,790,000  |
| ERGP28170555 | REHABILITATION OF WATER SUPPLY SCHEME WITH DISTRIBUTION AT EJAMA EBUBU COMMUNITY, ELEME LGA, RIVERS STATE                                                                                                                                      | ONGOING | 13,790,000  |
| ERGP28170574 | REHABILITATION OF UMUAGBAI WATER PROJECT INCLUDING RETICULATION, OYIGBO LGA, RIVERS STATE                                                                                                                                                      | ONGOING | 17,290,000  |
| ERGP28191358 | REHABILITATION OF WATER SCHEME WITH RETICULATION AT OBETE-NDOKI, OYIGBO LGA, RIVERS STATE                                                                                                                                                      | ONGOING | 14,000,000  |
| ERGP28201416 | CONSTRUCTION OF SOLAR POWERED WATER SCHEME AT OKPONTU COMMUNITY, OYIGBO LGA, RIVERS STATE                                                                                                                                                      | ONGOING | 17,500,000  |
| ERGP28225898 | PROVISION OF TOILET FACILITIES IN COMMUNITY PRIMARY SCHOOL, ELEIMEBIRI, SAGBAMA LGA, BAYELSA STATE                                                                                                                                             | ONGOING | 22,190,000  |
| ERGP28225995 | PROVISION OF TOILET FACILITIES IN GOVERNMENT SECONDARY SCHOOL, BASSAMBIRI, NEMBE COMMUNITY, NEMBE LGA, BAYELSA STATE                                                                                                                           | ONGOING | 22,190,000  |

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| CODE         | PROJECT NAME                                                                                                                                                                     | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP28226076 | PROVISION OF TOILET FACILITIES IN OTOVWODO PRIMARY SCHOOL, OTOVWODO COMMUNITY, UGHELLI NORTH LGA, DELTA STATE                                                                    | ONGOING | 22,190,000 |
| ERGP28226121 | PROVISION OF TOILET FACILITIES IN COMMUNITY SECONDARY SCHOOL, MOGHO COMMUNITY, GOKANA LGA, RIVERS STATE                                                                          | ONGOING | 22,190,000 |
| ERGP28226357 | PROVISION OF TOILET FACILITIES IN GOVERNMENT SECONDARY SCHOOL, AMASSOMA SOUTHERN IJAW LGA, BAYELSA STATE                                                                         | ONGOING | 22,190,000 |
| ERGP28226420 | PROVISION OF TOILET FACILITIES IN COMMUNITY SECONDARY SCHOOL, KPONG, KHANA LGA, RIVERS STATE                                                                                     | ONGOING | 22,190,000 |
| ERGP28226437 | PROVISION OF TOILET FACILITIES IN COMMUNITY SECONDARY SCHOOL, KALIO AMA, OKRIKA LGA, RIVERS STATE                                                                                | ONGOING | 20,790,000 |
| ERGP28226481 | PROVISION OF TOILET FACILITIES IN GBAREGOLOR GRAMMER SCHOOL, BOMADI LGA, DELTA STATE                                                                                             | ONGOING | 20,790,000 |
| ERGP28226506 | PROVISION OF TOILET FACILITIES IN SECONDARY SCHOOL AT PATANI TOWN, PATANI LGA, DELTA STATE                                                                                       | ONGOING | 20,790,000 |
| ERGP28226560 | PROVISION OF TOILET FACILITIES IN SECONDARY SCHOOL AT EMEYAL II OGBIA LGA, BAYELSA STATE                                                                                         | ONGOING | 20,790,000 |
| ERGP28226593 | PROVISION OF TOILET FACILITIES IN STATE PRIMARY SCHOOL 1, KOLOUMA 1, SOUTHERN IJAW LGA, BAYELSA STATE                                                                            | ONGOING | 20,790,000 |
| ERGP28226630 | PROVISION OF TOILET FACILITIES IN SECONDARY SCHOOL AT OPOBO COMMUNITY, OPOBO LGA, RIVERS STATE                                                                                   | ONGOING | 20,790,000 |
| ERGP28226794 | REHABILITATION OF SOLAR POWERED WATER SCHEME WITH RETICULATION AT ISAMPOU COMMUNITY, EKEREMOR LGA, BAYELSA STATE                                                                 | ONGOING | 17,500,000 |
| ERGP28227582 | CONSTRUCTION OF WATER SUPPLY SCHEME WITH RETICULATION AT OKPE OLOMU COMMUNITY, UGHELLI SOUTH LGA, DELTA STATE                                                                    | ONGOING | 27,790,000 |
| ERGP28227677 | REHABILITATION OF SOLAR POWERED WATER SCHEME WITH RETICULATION AT PEREMABIRI COMMUNITY, SOUTHERN IJAW LGA, BAYELSA STATE                                                         | ONGOING | 17,500,000 |
| ERGP28227716 | CONSTRUCTION OF SOLAR POWERED WATER SCHEME WITH RETICULATION AT KOLUAMA COMMUNITY, SOUTHERN IJAW, BAYELSA STATE                                                                  | ONGOING | 27,790,000 |
| ERGP28227736 | CONSTRUCTION OF SOLAR POWERED WATER SUPPLY SCHEME WITH OVERHEAD TANK AND RETICULATION AT ISELEOGONO COMMUNITY, NEMBE LGA, BAYELSA STATE                                          | ONGOING | 21,000,000 |
| ERGP28227786 | COMPLETION OF WATER PROJECT AT OPOBO TOWN, OPOBO LGA, RIVERS STATE                                                                                                               | ONGOING | 20,790,000 |
| ERGP28227833 | CONSTRUCTION OF SOLAR POWERED WATER SUPPLY SCHEME WITH OVERHEAD TANK AND RETICULATION AT EKPORO COMMUNITY, ELEME LGA, RIVERS STATE                                               | ONGOING | 20,790,000 |
| ERGP28227875 | REHABILITATION OF SOLAR POWERED WATER SUPPLY SCHEME OVERHEAD TANK AT OLOGO-AMA COMMUNITY, NEMBE LGA, BAYELSA STATE                                                               | ONGOING | 20,790,000 |
| ERGP28227890 | REHABILITATION OF WATER SCHEME AT RUMUESARA ENKA COMMUNITY, OBIO/AKPOR LGA, RIVERS STATE                                                                                         | ONGOING | 17,500,000 |
| ERGP28227908 | CONSTRUCTION OF 10,000 GALLONS SOLAR POWERED WATER SUPPLY SCHEME WITH RETICULATION AT BOMU COMMUNITY, GOKANA LGA, RIVERS STATE                                                   | ONGOING | 20,790,000 |
| ERGP28227928 | CONSTRUCTION OF 10,000 GALLONS WATER SUPPLY SCHEME WITH OVERHEAD TANK AND RETICULATION AT OTERI COMMUNITY, UGHELLI NORTH LGA, DELTA STATE                                        | ONGOING | 20,790,000 |
| ERGP28227987 | PROVISION OF SOLAR POWERED WATER SUPPLY SCHEME AT BIEN-GWARA COMMUNITY, KHANA LGA, RIVERS STATE                                                                                  | ONGOING | 20,790,000 |
| ERGP28228000 | CONSTRUCTION OF SOLAR POWERED WATER SUPPLY SCHEME WITH RETICULATION AT AGOLOMA TOWN IN PATANI LGA, DELTA STATE                                                                   | ONGOING | 17,290,000 |
| ERGP28228007 | CONSTRUCTION OF 10,000 SOLAR POWERED WATER SCHEME WITH PIPELINE NETWORK AT OJOBO, BURUTU LGA, DELTA STATE                                                                        | ONGOING | 24,290,000 |
| ERGP28228015 | CONSTRUCTION OF SOLAR POWERED WATER SUPPLY SCHEME WITH RETICULATION AT GBEKEBO TOWN IN BURUTU LGA, DELTA STATE                                                                   | ONGOING | 24,290,000 |
| ERGP28228023 | PROVISION OF SOLAR POWERED WATER SCHEME AT EJII COMMUNITY, ELEME LGA, RIVERS STATE                                                                                               | ONGOING | 17,500,000 |
| ERGP28228097 | CONSTRUCTION OF SOLAR POWERED WATER SUPPLY SCHEME AT BOUAMA, AKASSA IN BRASS LGA, BAYELSA STATE                                                                                  | ONGOING | 24,290,000 |
| ERGP28228122 | CONSTRUCTION OF 10,000 GALLONS SOLAR POWERED WATER SCHEME WITH RETICULATION AT AKENFA 1 COMMUNITY, YENAGOA LGA, BAYELSA STATE                                                    | ONGOING | 27,790,000 |
| ERGP28228154 | CONSTRUCTION OF 10,000 GALLONS SOLAR POWERED WATER SUPPLY SCHEME WITH RETICULATION AT OLOMORO COMMUNITY, ISOKO SOUTH LGA, DELTA STATE                                            | ONGOING | 20,790,000 |
| ERGP28228162 | CONSTRUCTION OF 10,000 GALLONS SOLAR POWERED WATER SUPPLY SCHEME WITH RETICULATION AND 4 NO TOILET FACILITIES AT DSC POLICE STATION, ORHUNWHORUN COMMUNITY, UDU LGA, DELTA STATE | ONGOING | 27,790,000 |
| ERGP28228169 | REHABILITATION OF POWERED WATER SCHEME AT ORHOAKPOR COMMUNITY, ETHIOPE EAST LGA, DELTA STATE                                                                                     | ONGOING | 17,290,000 |
| ERGP28228188 | CONSTRUCTION OF POWERED WATER SCHEME WITH RETICULATION AT ISITA-AMA COMMUNITY, ANDONI LGA, RIVERS STATE                                                                          | ONGOING | 17,500,000 |
| ERGP28228198 | REHABILITATION OF WATER SCHEME AT OKPARA INLAND, ETHIOPE EAST LGA, DELTA STATE                                                                                                   | ONGOING | 17,290,000 |
| ERGP28228206 | CONSTRUCTION OF 20,000 GALLONS SOLAR POWERED WATER SCHEME WITH 500M RETICULATION PIPELINE NETWORK AT AYAKOROMO, BURUTU LGA, DELTA STATE                                          | ONGOING | 27,790,000 |
| ERGP28228218 | CONSTRUCTION OF SOLAR POWERED WATER SCHEME AT ENITHONA HIGH SCHOOL, BOROKIRI, PORT HARCOURT                                                                                      | ONGOING | 20,790,000 |
| ERGP28228231 | CONSTRUCTION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AND RETICULATION AT AKANRANBIRI COMMUNITY, BAYELSA STATE                                                           | ONGOING | 17,500,000 |
| ERGP28228240 | CONSTRUCTION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AND RETICULATION AT ORUBIRI COMMUNITY, BAYELSA STATE                                                               | ONGOING | 17,500,000 |
| ERGP28228244 | RETICULATION OF EKAPAMRE COMMUNITY, UGHELLI SOUTH LGA, DELTA STATE                                                                                                               | ONGOING | 17,290,000 |
| ERGP28228252 | PROVISION OF SOLAR POWERED BOREHOLE WITH RETICULATION AT EBITI-AMA COMMUNITY, SOUTHERN IJAW LGA, BAYELSA STATE                                                                   | ONGOING | 20,790,000 |
| ERGP28228258 | PROVISION OF SOLAR POWERED BOREHOLE WITH RETICULATION AT AMATOLO COMMUNITY, SOUTHERN IJAW LGA, BAYELSA STATE                                                                     | ONGOING | 20,790,000 |

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| CODE         | PROJECT NAME                                                                                                                    | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP28228267 | PROVISION OF SOLAR POWERED BOREHOLE WITH RETICULATION AT OKONBIRI COMMUNITY, SAGBAMA LGA, BAYELSA STATE                         | ONGOING | 17,500,000 |
| ERGP28228274 | PROVISION OF SOLAR POWERED BOREHOLE WITH RETICULATION AT AKEDDEI COMMUNITY, SAGBAMA LGA, BAYELSA STATE                          | ONGOING | 17,500,000 |
| ERGP28228284 | CONSTRUCTION OF RURAL WATER SUPPLY PROJECT WITH RETICULATION IN OKIRIGWE COMMUNITY, SAPELE LGA., DELTA STATE                    | ONGOING | 17,290,000 |
| ERGP28228291 | CONSTRUCTION OF SOLAR POWERED BOREHOLE AT TOMBI-AMA NEMBE LOCAL GOVERNMENT AREA BAYELSA STATE                                   | ONGOING | 24,290,000 |
| ERGP28228302 | CONSTRUCTION OF SOLAR POWERED WATER SUPPLY PROJECT AT IBIDABO COMMUNITY, DEGEMA LGA, RIVERS STATE.                              | ONGOING | 17,290,000 |
| ERGP28228307 | CONSTRUCTION OF SOLAR POWERED WATER SCHEME WITH RETICULATION AT APA-AMA COMMUNITY, ASARI-TORU LGA, RIVERS STATE                 | ONGOING | 17,500,000 |
| ERGP28228312 | COMPLETION OF WATER PROJECT AT KE COMMUNITY, DEGEMA LGA RIVERS STATE                                                            | ONGOING | 17,290,000 |
| ERGP28228322 | CONSTRUCTION OF SOLAR POWERED WATER SCHEME WITH RETICULATION AT EKOGBENE COMMUNITY, BURUTU LGA, DELTA STATE                     | ONGOING | 13,790,000 |
| ERGP28228327 | REHABILITATION OF WATER SCHEME AT OKPOAMA IN BRASS LGA, BAYELSA STATE                                                           | ONGOING | 16,335,409 |
| ERGP28228334 | CONSTRUCTION OF SOLAR POWERED WATER SCHEME WITH RETICULATION AT BERELEBIRI AZAKI COMMUNITY, YENAGOA LGA, BAYELSA STATE          | ONGOING | 20,790,000 |
| ERGP28228350 | CONSTRUCTION OF SOLAR POWERED WATER SCHEME WITH RETICULATION AT OTUOKPOTI TOWN, OGBIA LGA, BAYELSA STATE                        | ONGOING | 14,000,000 |
| ERGP28228397 | PROVISION OF SOLAR POWERED WATER SCHEME WITH RETICULATION AT BILLE COMMUNITY, DEGEMA LGA, RIVERS STATE                          | ONGOING | 17,290,000 |
| ERGP28228417 | CONSTRUCTION OF SOLAR POWERED WATER SUPPLY SCHEME WITH RETICULATION AT KROKROSEI IN SOUTHERN IJAW LGA, BAYELSA STATE            | ONGOING | 20,790,000 |
| ERGP28228432 | CONSTRUCTION OF SOLAR POWERED SCHEME WITH RETICULATION AT OGBOLOMABIRI, NEMBE LGA, BAYELSA STATE                                | ONGOING | 20,790,000 |
| ERGP28228444 | REHABILITATION OF WATER PROJECT AND RETICULATION AT OYOBUTOWN, OPOKUMA CLAN, KOLOKUMA/OPOKUMA LGA, BAYELSA STATE                | ONGOING | 14,000,000 |
| ERGP28228452 | PROVISION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AT OTUAN TARAKIRI COMMUNITY, SOUTHERN IJAW LGA, BAYELSA STATE        | ONGOING | 17,290,000 |
| ERGP28228464 | PROVISION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AND RETICULATION AT NMIRINWANYI ASA IN OYIGBO LGA, RIVERS STATE      | ONGOING | 17,290,000 |
| ERGP28228474 | PROVISION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AT AGGE FEDERATED COMMUNITY, EKEREMOR LGA, BAYELSA STATE             | ONGOING | 14,000,000 |
| ERGP28228485 | PROVISION OF SOLAR POWERED WATER SCHEME AT AZIKORO COMMUNITY, EPIE KINGDOM, YENAGOA LGA, BAYELSA STATE                          | ONGOING | 14,000,000 |
| ERGP28228503 | PROVISION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AT UDUOPHORI COMMUNITY, PATANI LGA, DELTA STATE.                     | ONGOING | 20,790,000 |
| ERGP28228526 | CONSTRUCTION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AT MARINE BASE, PHALGA LGA, RIVERS STATE                          | ONGOING | 17,290,000 |
| ERGP28228531 | PROVISION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AT ESANMA COMMUNITY BOMADI LGA, DELTA STATE.                         | ONGOING | 17,290,000 |
| ERGP28228538 | PROVISION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AT OGBEIN-AMA COMMUNITY BOMADI LGA, DELTA STATE.                     | ONGOING | 17,290,000 |
| ERGP28228542 | REHABILITATION OF WATER SCHEME WITH OVERHEAD TANK AT KPAKIAMA COMMUNITY BOMADI LGA, DELTA STATE.                                | ONGOING | 17,290,000 |
| ERGP28228547 | PROVISION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AT BILABIRI COMMUNITY EKEREMOR LGA, BAYELSA STATE.                   | ONGOING | 24,290,000 |
| ERGP28228560 | REHABILITATION OF WATER SCHEME WITH OVERHEAD TANK AT BOMADI TOWN, BOMADI LGA, DELTA STATE.                                      | ONGOING | 17,290,000 |
| ERGP28228564 | PROVISION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AND RETICULATION AT ANGALABIRI COMMUNITY, SAGBAMA LGA, BAYELSA STATE | ONGOING | 24,290,000 |
| ERGP28228575 | PROVISION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AT OGBODO ISIOKPO COMMUNITY, IKWERRE LGA, RIVERS STATE.              | ONGOING | 17,500,000 |
| ERGP28228583 | PROVISION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AND RETICULATION AT AGHORO 1 COMMUNITY, BAYELSA STATE                | ONGOING | 24,290,000 |
| ERGP28228591 | PROVISION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AT PERETORU COMMUNITY, BAYELSA STATE                                 | ONGOING | 24,290,000 |
| ERGP28228598 | PROVISION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AT KALAFIOGBENE COMMUNITY, BOMADI LGA, DELTA STATE                   | ONGOING | 20,790,000 |
| ERGP28228609 | CONSTRUCTION OF WATER SUPPLY SCHEME WITH RETICULATION AT TUOMO COMMUNITY, BURUTU LGA, DELTA STATE                               | ONGOING | 17,290,000 |
| ERGP28228616 | CONSTRUCTION OF WATER SUPPLY SCHEME WITH RETICULATION AT OGOLOMA COMMUNITY OKRIKA LGA, RIVERS STATE                             | ONGOING | 20,790,000 |
| ERGP28228622 | CONSTRUCTION OF WATER SUPPLY SCHEME WITH RETICULATION AT OKUJAGU COMMUNITY OKRIKA LGA, RIVERS STATE                             | ONGOING | 20,790,000 |
| ERGP28228625 | REHABILITATION OF WATER SUPPLY SCHEME AT KALIO-AMA COMMUNITY OKRIKA LGA, RIVERS STATE                                           | ONGOING | 17,500,000 |
| ERGP28228635 | REHABILITATION OF WATER SUPPLY SCHEME AT AKAIKOROMA COMMUNITY OKRIKA LGA, RIVERS STATE                                          | ONGOING | 17,500,000 |
| ERGP28228677 | CONSTRUCTION OF SOLAR POWERED WATER SCHEME WITH RETICULATION AT IPO 4 COMMUNITY, IKWERRE LGA, RIVERS STATE                      | ONGOING | 17,500,000 |
| ERGP28228686 | CONSTRUCTION OF SOLAR POWERED WATER SCHEME WITH RETICULATION AT ETEGWE COMMUNITY, YENAGOA LGA, BAYELSA STATE                    | ONGOING | 17,500,000 |
| ERGP28228695 | CONSTRUCTION OF SOLAR POWERED WATER SCHEME WITH RETICULATION AT OKOTI-AMA COMMUNITY, YENAGOA LGA, BAYELSA STATE                 | ONGOING | 21,000,000 |
| ERGP28228715 | PROVISION OF SOLAR POWERED WATER SCHEME AT BOLO-ORUA COMMUNITY, SAGBAMA LGA, BAYELSA STATE                                      | ONGOING | 21,000,000 |
| ERGP28228721 | PROVISION OF SOLAR POWERED WATER SCHEME AT ORUPABO-AMA COMMUNITY, OKRIKA LGA, RIVERS STATE                                      | ONGOING | 17,290,000 |

**0252044001 NIGER DELTA RBDA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP28228727 | REHABILITATION OF WATER SCHEME AT RUMUOLUMENI COMMUNITY, OBIO/AKPOR LGA, RIVERS STATE                                                                                                                                        | ONGOING | 17,290,000  |
| ERGP28228756 | PROVISION OF SOLAR POWERED BOREHOLE AT ODI COMMUNITY, BAYELSA STATE                                                                                                                                                          | ONGOING | 24,290,000  |
| ERGP28229355 | IMPROVEMENT/REHABILITATION OF AMAI WATER SUPPLY SCHEME WITH SOLAR SYSTEM/PIPELINE XTENSION (PHASE 1) UKWUANI LGA, DELTA STATE                                                                                                | ONGOING | 3,500,000   |
| ERGP28229373 | CONSTRUCTION OF AMAKU-IGBODO IN ETCHE LGA OF RIVERS STATE, WATER SUPPLY SCHEME WITH SOLAR FACILITIES WITH 2KM PIPELINE PHASE 1                                                                                               | ONGOING | 3,500,000   |
| ERGP28229385 | CONSTRUCTION OF OBIBI IN ETCHE LGA OF RIVERS STATE WATER SUPPLY SCHEME WITH SOLAR FACILITIES WITH 2KM PIPELINE PHASE 1 /CONSTRUCTION OF WATER SUPPLY SCHEME WITH SOLAR SYSTEM AND RETICULATION IN MOGHO GOKANA, RIVERS STATE | ONGOING | 3,500,000   |
| ERGP28229793 | PROVISION OF TOILET FACILITIES IN ST LUKE PRIMARY SCHOOL, NEMBE CITY, NEMBE LGA, BAYELSA STATE                                                                                                                               | ONGOING | 22,190,000  |
| ERGP28229799 | CONSTRUCTION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AT RETICULATION AT OTURUAMA-BISENI COMMUNITY, YENAGOA LGA, BAYELSA STATE                                                                                       | ONGOING | 17,500,000  |
| ERGP28229803 | PROVISION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AT OBUAMA COMMUNITY, DEGEMA LGA, RIVERS STATE.                                                                                                                    | ONGOING | 24,290,000  |
| ERGP28230337 | CONSTRUCTION OF SOLAR POWERED WATER SCHEME WITH OVERHEAD TANK AND RETICULATION AT OKOLOBA COMMUNITY, KOLOKUMA/OPOKUMA LGA, BAYELSA STATE                                                                                     | ONGOING | 20,790,000  |
| ERGP28233305 | PROVISION FOR COMMUNITY NUTRITION OUTREACH INITIATIVE                                                                                                                                                                        | ONGOING | 21,000,000  |
| ERGP28239133 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SOUTH - SOUTH (WRCTT) FEDERAL CONSTITUENCIES                                                                                                                                      | ONGOING | 175,000,000 |
| ERGP28239134 | PROVISION OF BOREHOLES TO SELECTED COMMUNITIES IN BOMADI/PATANI FEDERAL CONSTITUENCY, DELTA STATE                                                                                                                            | ONGOING | 21,000,000  |
| ERGP28239137 | PROVISION FOR SOLAR-POWERED BOREHOLES IN SELECTED COMMUNITIES IN OKRIKA/ OGU-BOLOL FEDERAL CONSTITUENCY, RIVER STATE                                                                                                         | ONGOING | 105,000,000 |
| ERGP28239139 | WATER SUPPLY SCHEME IN EMOHA/IKWERRE FEDERAL CONTITUENCY, RIVERS STATE                                                                                                                                                       | ONGOING | 28,000,000  |
| ERGP28239140 | WATER SUPPLY SCHEME IN PORTHARCOURT I FEDERAL CONSTITUENCY, RIVERS STATE                                                                                                                                                     | ONGOING | 28,000,000  |
| ERGP29191846 | ICT UPGRADE IN NDBDA, PORT HARCOURT                                                                                                                                                                                          | ONGOING | 20,790,000  |
| ERGP30191831 | DEVELOPMENT OF PERFORMANCE MANAGEMENT INFORMATION SYSTEM FOR APPRAISAL OF NIGER DELTA BASIN DEVELOPMENT AUTHORITY IN PORT HARCOURT, RIVERS STATE                                                                             | ONGOING | 14,000,000  |
| ERGP30229410 | DEVELOPMENT OF IPSAS COMPLIANT ACCOUNTING FOR FOR NDBDA, HEAD OFFICE                                                                                                                                                         | ONGOING | 49,000,000  |
| ERGP5136141  | EXPANSION OF FISH FARM AT OTUOKE TOWN, OGBIA LGA, BAYELSA STATE                                                                                                                                                              | ONGOING | 17,500,000  |
| ERGP5139001  | ESTABLISHMENT OF SONGHAI MODEL PROJECTS/ GRADUATE/ UNEMPLOYED YOUTH FARMERS SCHEME AT KPONG, RIVERS STATE                                                                                                                    | ONGOING | 55,790,000  |
| ERGP5139013  | ESTABLISHMENT OF SONGHAI MODEL PROJECTS/ GRADUATE/ UNEMPLOYED YOUTH FARMERS SCHEME AT SAGBAMA BAYELSA STATE                                                                                                                  | ONGOING | 7,000,000   |
| ERGP5139021  | ESTABLISHMENT OF SONGHAI MODEL PROJECTS/ GRADUATE/ UNEMPLOYED YOUTH FARMERS SCHEME AT OROGUN, DELTA STATE                                                                                                                    | ONGOING | 14,000,000  |
| ERGP5139119  | PLANT AND MACHINERY REHABILITATION                                                                                                                                                                                           | ONGOING | 27,790,000  |
| ERGP5139137  | WATER QUALITY CONTROL LABORATORY                                                                                                                                                                                             | ONGOING | 27,790,000  |
| ERGP5139155  | OUTSTANDING LIABILITIES FOR RURAL WATER SCHEME IRRIGATION AND SUNDRY PROJECTS                                                                                                                                                | ONGOING | 70,000,000  |
| ERGP5150050  | COMPLETION OF PERIMETRE FENCE AT ISIOKOLO AREA OFFICE, DELTA STATE                                                                                                                                                           | ONGOING | 20,790,000  |
| ERGP5225733  | HUMAN CAPITAL DEVELOPMENT ON MODERN AGRICULTURE IN RIVERS STATE                                                                                                                                                              | ONGOING | 14,000,000  |
| ERGP5225773  | HUMAN CAPITAL DEVELOPMENT ON MODERN AGRICULTURE IN BAYELSA STATE                                                                                                                                                             | ONGOING | 14,000,000  |
| ERGP5225788  | HUMAN CAPITAL DEVELOPMENT ON MODERN AGRICULTURE IN DELTA STATE                                                                                                                                                               | ONGOING | 13,790,000  |
| ERGP5228080  | SMALL SCALE IRRIGATION SCHEME AT YEA COMMUNITY IN RIVERS STATE                                                                                                                                                               | ONGOING | 10,500,000  |

**0252045001 OGUN/ OSUN RBDA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>40,575,544,375</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>650,999,872</b>    |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>471,132,636</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>471,132,636</b>    |
| 21010101      | SALARY                                                  | 471,132,636           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>179,867,236</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>109,564,756</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 109,564,756           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>70,302,480</b>     |
| 21020201      | NHIS                                                    | 21,285,646            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 42,571,291            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 6,445,543             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>222,561,546</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>222,561,546</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>79,948,781</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 49,948,781            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 30,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>14,110,762</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 14,110,762            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>2,828,756</b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 1,685,127             |
| 22020302      | BOOKS                                                   | 118,510               |
| 22020303      | NEWSPAPERS                                              | 674,051               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 351,068               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>45,757,516</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 4,212,817             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 702,136               |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 40,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 842,563               |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>50,830,211</b>     |
| 22020501      | LOCAL TRAINING                                          | 50,830,211            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>9,803,635</b>      |
| 22020601      | SECURITY CHARGES                                        | 8,539,790             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 1,263,845             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>5,510,681</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 3,685,127             |
| 22020703      | LEGAL SERVICES                                          | 702,136               |
| 22020708      | MEDICAL CONSULTING                                      | 1,123,418             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>6,583,071</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 2,212,817             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 4,370,254             |

**0252045001 OGUN/ OSUN RBDA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>7,188,133</b>       |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 954,905                |
| 22021006      | POSTAGES & COURIER SERVICES                               | 168,513                |
| 22021007      | WELFARE PACKAGES                                          | 2,337,025              |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 1,263,845              |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 2,463,845              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>39,701,982,957</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>33,046,312,957</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>33,046,312,957</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 315,000,000            |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 28,000,000             |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 31,957,812,957         |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 745,500,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>378,000,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>378,000,000</b>     |
| 23030103      | REHABILITATION / REPAIRS - HOUSING                        | 14,000,000             |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               | 35,000,000             |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 84,000,000             |
| 23030111      | REHABILITATION / REPAIRS - SPORTING FACILITIES            | 35,000,000             |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES        | 192,500,000            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 17,500,000             |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>164,500,000</b>     |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>164,500,000</b>     |
| 23040102      | EROSION & FLOOD CONTROL                                   | 164,500,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>6,113,170,000</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>6,113,170,000</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 6,034,070,000          |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 58,100,000             |
| 23050103      | MONITORING AND EVALUATION                                 | 21,000,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>650,999,872</b>     |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>222,561,546</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>873,561,418</b>     |
|               | <b>TOTAL CAPITAL</b>                                      | <b>39,701,982,957</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>40,575,544,375</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-40,575,544,375</b> |

**0252045001 OGUN/ OSUN RBDA**

| CODE         | PROJECT NAME                                                                      | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------------------|---------|------------|
| ERGP10230964 | PROVISION OF FENDING MACHINE AND PREPAID METERS FOR O-ORBDA HEADQUARTERS AND SITE | ONGOING | 28,000,000 |

**0252045001 OGUN/ OSUN RBDA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                      | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10239310 | PROVISION AND INSTALLATION OF TRANSFORMERS IN VARIOUS COMMUNITIES IN ABEOKUTA SOUTH FEDERAL CONSTITUENCY, OGUN STATE                                                                                                                              | ONGOING | 70,000,000    |
| ERGP10239312 | RESTORATION OF VANDALIZED ELETRICITY SUPPLY TO OGUN WATERSIDE LOCAL GOVERNMENT IN IJEBU NORTH/IJEBU EAST/OGUN WATERSIDE FEDERAL CONSTITUENCY, OGUN STATE.                                                                                         | ONGOING | 350,000,000   |
| ERGP10239315 | CONSTRUCTIONOF MOTORIZED BOREHOLE POWER WITH SOLAR LIGHT IN SELECTED AREAS OF AYEDIRE/IWO/OLAOLUWA FEDERAL CONSTITUENCY, OSUN STATE                                                                                                               | ONGOING | 70,000,000    |
| ERGP10239403 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN TOWN/ VILLAGES IN IJEBU CENTRAL FEDERAL CONSTITUENCY                                                                                                                                 | ONGOING | 140,000,000   |
| ERGP10239415 | SUPPLY OF 2 NOS OF 500KVA TRANSFORMERS 1 EACH TO SUPREME COMMUNITY, ALONG ABULE ORUN, ABEOKUTA NORTH AND AJEGUNLE TOWN, EWEKORO LGA, OGUN STATE                                                                                                   | ONGOING | 70,000,000    |
| ERGP10239423 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR POWERED STREETLIGHTS IN IJEBU NORTH/ IJEBU EAST FEDERAL CONSTITUENCY                                                                                                                               | ONGOING | 175,000,000   |
| ERGP12239307 | CONSTRUCTION OF ROADS AND DRAINAGES IN APAPA FEDERAL CONSTITUENCY                                                                                                                                                                                 | ONGOING | 245,000,000   |
| ERGP12239419 | COMPLETION OF ONGOING AWA ACCESS ROAD IN IJEBU NORTH/ IJEBU EAST/ OGUN WATERSIDE FEDERAL CONSTITUENCY                                                                                                                                             | ONGOING | 175,000,000   |
| ERGP12239432 | CONSTRUCTION OF CULVERTS/ DRAINAGE FOR EROSION CONTROL IN RURAL AREAS OF IJEBU NORTH/ IJEBU EAST/ OGUN WATERSIDE                                                                                                                                  | ONGOING | 175,000,000   |
| ERGP12239477 | CONSTRUCTION AND REHABILITATION OF ROADS WITHIN ITA AJANNA AREA OF IJEBU ODE, OGUN STATE                                                                                                                                                          | ONGOING | 105,000,000   |
| ERGP14230857 | PROVISION OF SOLAR POWERED INTERNET CONNECTIVITY AND WEBSITE DEVELOPMENT                                                                                                                                                                          | ONGOING | 14,000,000    |
| ERGP14230860 | RECOGNISING AND CELEBRATING THE UNITED NATION'S WORLD RIVERS AND WATER DAYS IN O-ORBDA CATCHMENT AREAS                                                                                                                                            | ONGOING | 17,500,000    |
| ERGP14230930 | INVENTORY MANAGEMENT SYSTEM                                                                                                                                                                                                                       | ONGOING | 17,850,000    |
| ERGP14230931 | STUDY & DESIGN OF ILODO EARTH DAM OGUN STATE                                                                                                                                                                                                      | ONGOING | 21,000,000    |
| ERGP14230932 | FLOOD MAPPING AND CATCHMENT PLAN OF DOWNSTREAM OF OGUN RIVER                                                                                                                                                                                      | ONGOING | 24,500,000    |
| ERGP14230933 | ACCOUNTING SOTWARE MAINTENANCE FEE                                                                                                                                                                                                                | ONGOING | 7,000,000     |
| ERGP14230936 | E-COMMERCE SOLUTION SYSTEM                                                                                                                                                                                                                        | ONGOING | 51,100,000    |
| ERGP14230974 | DOCUMENTATION OF TRANSFER OF TITLE TO O-ORBDA FOR PROJECTS IN OGUN,OYO, OSUN AND LAGOS STATES                                                                                                                                                     | ONGOING | 14,000,000    |
| ERGP14230975 | PROVISION FOR PUBLIC PRIVATE PARTNERSHIP OF PROJECTS AND AGREEMENT                                                                                                                                                                                | ONGOING | 14,000,000    |
| ERGP14230979 | PROVISION OF CONSULTANCY FEE FOR EXTERNAL SOLICITORS                                                                                                                                                                                              | ONGOING | 35,000,000    |
| ERGP14230981 | CONDUCTING SEARCHES AND PERFECTING OF LEGAL DOCUMENTS FOR 2024 PROCUREMENT                                                                                                                                                                        | ONGOING | 35,000,000    |
| ERGP14230983 | GENDER MAINSTREAMING AND GENDER EQUALITY TRAINING                                                                                                                                                                                                 | ONGOING | 7,000,000     |
| ERGP14230987 | PROVISION FOR SECURITY AND SUSTAINABILITY OF PROJECTS                                                                                                                                                                                             | ONGOING | 70,000,000    |
| ERGP14231061 | ANNUAL FINANCIAL STOCK TAKING IN LAGOS, OGUN, OYO AND OSUN STATE                                                                                                                                                                                  | ONGOING | 10,500,000    |
| ERGP14231064 | AUTOMATION OF CHART OF ACCOUNTS OPERATIONS WITH TSA, IPSAS AND GIFMIS SYSTEM                                                                                                                                                                      | ONGOING | 14,000,000    |
| ERGP14231067 | PROVISION OF CONSULTANCY FEE FOR EXTERNAL AUDITOR/PROFESSIONAL TRAINING                                                                                                                                                                           | ONGOING | 14,000,000    |
| ERGP14231069 | INSURANCE OF OORBDA ASSETS                                                                                                                                                                                                                        | ONGOING | 70,000,000    |
| ERGP14231072 | PAYMENT OF LIABILY (OUTSTANDING PAYMENT)                                                                                                                                                                                                          | ONGOING | 140,000,000   |
| ERGP14231075 | PAYMENT OF RETENTION                                                                                                                                                                                                                              | ONGOING | 70,000,000    |
| ERGP14231081 | PROVISION OF HYDROMETEOROLOGICAL MONITORING AND HYDROGEOLOGICAL STATIONS INCLUSIVE OF STAFF CAPACITY BUILDING IN O-ORBDA CATCHMENT AREAS OF LAGOS, OGUN, OYO AND OSUN STATES                                                                      | ONGOING | 192,500,000   |
| ERGP15230854 | MONITORING AND EVALUATION OF CAPITAL PROJECTS AND PROFESSIONAL TRAINNING                                                                                                                                                                          | ONGOING | 21,000,000    |
| ERGP15230864 | VALUE FOR MONEY AUDIT OF ALL CAPITAL PROJECTS WITHIN THE CACHMENT AREA OF OGUN, OSHUN, OYO AND LAGOS STATE                                                                                                                                        | ONGOING | 8,400,000     |
| ERGP15230955 | PROCUREMENT ACTIVITIES                                                                                                                                                                                                                            | ONGOING | 21,000,000    |
| ERGP16230919 | PREVENTIVE HEALTH CARE FOR MEMBERS OF STAFF ON HIV ADVOCACY                                                                                                                                                                                       | ONGOING | 7,000,000     |
| ERGP19230837 | CONSTRUCTION OF WASH (WATER SANITATION AND HYGIENE FACILITIES IN MARKETPLACES, SCHOOLS, MOTORPARKS AND O-ORBDA AREA OFFICES WITHIN O-ORBDA CATCHMENT AREA OF OGUN,OSUN,OYO AND LAGOS STATES                                                       | ONGOING | 247,812,957   |
| ERGP19239262 | CONSTRUCTION OF DIKES AND FLOOD /EROSION CONTROL STRUCTURES TO FREE MORE LANDS IN THE CATCHMENT AREAS OF OGUN-OSUN RIVER BASIN DEVELOPMENT AUTHORITY TO SUPPORT IRRIGATION FOR FOOD PRODUCTION TO SUPPORT THE RENEWED HOPE AGENDA (MULTIPLE LOTS) | ONGOING | 7,000,000,000 |
| ERGP19239348 | PROVISION OF EMPOWERMENT MATERIALS FOR ARTISANS (HAIRDRESSERS, BARBERS, TAILORS, SHOEMAKERS) IN SOMOLU FEDERAL CONSTITUENCY OF LAGOS STATE                                                                                                        | ONGOING | 105,000,000   |
| ERGP19239535 | FLOOD AND EROSION CONTROL IN IPERU, IKENNE LGA, OGUN STATE                                                                                                                                                                                        | ONGOING | 910,000,000   |
| ERGP23239447 | CONSTRUCTION AND FURNISHING OF A BLOCK OF 6 CLASSROOMS, STAFF ROOM AND TOILET FACILITIES IN ABATI PRIMARY SCHOOL ALIMOSHO LAGOS WEST                                                                                                              | ONGOING | 140,000,000   |



**0252045001 OGUN/ OSUN RBDA**

| CODE         | PROJECT NAME                                                                                                                                                                                                | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25239411 | PURCHASE AND SUPPLY OF FIRST AIDE/EMERGENCY AMBULANCE, TOYOTA ADVENTURE 4X4 DOUBLE CABIN HILUX AND FAIRLY USED SIENA BUSES TO AID TRANSPORTATION SYSTEM IN IFO EWEKORO FEDERAL CONSTITUENCY (MULTIPLE LOTS) | ONGOING | 280,000,000   |
| ERGP26230990 | REHABILITATION AND UPGRADING OF ALL SPORTING FACILITIES AT OORBDA                                                                                                                                           | ONGOING | 35,000,000    |
| ERGP27230834 | COMPLETION OF NEW OFFICE SPACE AT O-ORBDA HQ, ABEOKUTA, OGUN STATE                                                                                                                                          | ONGOING | 70,000,000    |
| ERGP27230839 | PERIMETER FENCING OF O-ORBDA HQ, ALABATA, ABEOKUTA.                                                                                                                                                         | ONGOING | 175,000,000   |
| ERGP27230847 | RENOVATION, UPGRADING AND EQUIPPING OF HEALTH CENTRE IN O-ORBDA HEADQUARTERS                                                                                                                                | ONGOING | 84,000,000    |
| ERGP27230850 | RENOVATION OF O-ORBDA STAFF QUARTERS IN ABEOKUTA OGUN STATE                                                                                                                                                 | ONGOING | 70,000,000    |
| ERGP27230924 | EQUIPPING OF CORP MEMBERS LODGE                                                                                                                                                                             | ONGOING | 14,000,000    |
| ERGP27230956 | EQUIPPING AND UPGRADING OF O-ORBDA PURE WATER FACTORIES                                                                                                                                                     | ONGOING | 140,000,000   |
| ERGP27230985 | REHABILITATION OF THE ADMINISTRATIVE BLOCK AT O-ORBDA PRIMARY SCHOOL HEADQUARTERS, ABEOKUTA                                                                                                                 | ONGOING | 17,500,000    |
| ERGP27239456 | CONSTRUCTION AND FURNISHING OF LECTURE HALLS, OFFICES AND TOILET FACILITIES AT THE FACULTY OF EDUCATION, LAGOS STATE UNIVERSITY                                                                             | ONGOING | 178,920,000   |
| ERGP28130892 | CONSTRUCTION OF SOLAR POWERED BOREHOLES AT VARIOUS LOCATIONS IN LAGOS MAINLAND FEDERAL CONSTITUENCY, LAGOS STATE                                                                                            | ONGOING | 14,000,000    |
| ERGP28140661 | PROVISION OF MOTORIZED BOREHOLES IN IBARAPA EAST AND IDO LGAs, OYO STATE                                                                                                                                    | ONGOING | 21,000,000    |
| ERGP28140669 | STUDY, DESIGN AND CONSTRUCTION OF IREE EARTH DAM, BORIPE LGA, OSUN STATE                                                                                                                                    | ONGOING | 17,500,000    |
| ERGP28230824 | OPERATIONS AND MAINTENANCE OF SMALL DAMS IN OYO AND OGUN STATES                                                                                                                                             | ONGOING | 17,500,000    |
| ERGP28230827 | OPERATIONS AND MAINTENANCE OF IKERE GORGE DAM                                                                                                                                                               | ONGOING | 17,500,000    |
| ERGP28230829 | REHABILITATION OF PLANTS AND EQUIPMENT                                                                                                                                                                      | ONGOING | 35,000,000    |
| ERGP28230832 | REHABILITATION OF PROJECT VEHICLES                                                                                                                                                                          | ONGOING | 35,000,000    |
| ERGP28230843 | CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS O-ORBDA ESTATE, AKEPE, GBONAGUN, ABEOKUTA, OGUN STATE.                                                                                                      | ONGOING | 105,000,000   |
| ERGP28230861 | COLLABORATION WITH NATIONAL WATER COUNCIL ON WATER POLICY AND CONFERENCE                                                                                                                                    | ONGOING | 17,500,000    |
| ERGP28230958 | CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT O-ORBDA LAGOS AREA OFFICE, AGIDINGBI, LAGOS STATE.                                                                                                       | ONGOING | 35,000,000    |
| ERGP28230967 | OPERATION & MAINTENANCE OF OYAN RIVER DAM                                                                                                                                                                   | ONGOING | 17,500,000    |
| ERGP28239279 | DEVELOPMENT OF SMALL-SCALE IRRIGATION SCHEMES IN CATCHMENT AREAS OF THE OGUN-OSUN RIVER BASIN TO SUPPORT THE RENEWED HOPE AGENDA FOR INCREASED FOOD SECURITY                                                | ONGOING | 7,000,000,000 |
| ERGP28239282 | CONSTRUCTION OF NEW AND REHABILITATION OF EXISTING IRRIGATION SCHEMES IN THE CATCHMENT AREAS OF OGUN-OSUN RIVER BASIN DEVELOPMENT AUTHORITY TO SUPPORT FOOD PRODUCTION (MULTIPLE LOTS)                      | ONGOING | 7,000,000,000 |
| ERGP28239286 | PROVISION FOR WATER-SMART IRRIGATION SYSTEMS (DRIP, SPRINKLER, AND GREEN HOUSE) IN THE CATCHMENT AREAS OF OGUN-OSUN RIVER BASIN DEVELOPMENT AUTHORITY TO SUPPORT THE RENEWED HOPE AGENDA (MULTIPLE LOTS)    | ONGOING | 5,250,000,000 |
| ERGP28239300 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SOUTH WEST (WRCTT) FEDERAL CONSTITUENCIES                                                                                                                        | ONGOING | 175,000,000   |
| ERGP28239319 | CONSTRUCTION OF MOTORIZED BOREHOLE POWER WITH SOLAR LIGHT IN AYEDIRE/IWO/OLAOLUWA FEDERAL CONSTITUENCY, OSUN STATE                                                                                          | ONGOING | 70,000,000    |
| ERGP28239359 | WATER SUPPLY SCHEME IN ALIMOSHO FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                                                           | ONGOING | 28,000,000    |
| ERGP28239362 | WATER SUPPLY SCHEME IN AGEGE FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                                                              | ONGOING | 28,000,000    |
| ERGP28239365 | WATER SUPPLY SCHEME IN AFIJIO/OYO EAST/OYO WEST/ATIBA FEDERAL CONSTITUENCY, OYO STATE                                                                                                                       | ONGOING | 28,000,000    |
| ERGP28239368 | WATER SUPPLY SCHEME IN IBADAN NORTH WEST/SOUTH WEST FEDERAL CONSTITUENCY, OYO STATE                                                                                                                         | ONGOING | 28,000,000    |
| ERGP28239372 | WATER SUPPLY SCHEME IN OBOKUN/ORIADE FEDERAL CONSTITUENCY, OSUN STATE                                                                                                                                       | ONGOING | 28,000,000    |
| ERGP28239375 | WATER SUPPLY SCHEME IN AKINYELE/LAGELU FEDERAL CONSTITUENCY, OYO STATE                                                                                                                                      | ONGOING | 28,000,000    |
| ERGP28239378 | WATER SUPPLY SCHEME IN IJEBU-ODE/IJEBU NORTH EAST/ODOGBOLU FEDERAL CONSTITUENCY, OGUN STATE                                                                                                                 | ONGOING | 28,000,000    |
| ERGP28239379 | WATER SUPPLY SCHEME IN IKORODU FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                                                            | ONGOING | 28,000,000    |
| ERGP28239382 | PROVISION OF SOLAR POWERED BOREHOLE IN ODOSIREWA STREET, ITAMARUN, IJEBU IMUSIN, OGUN STATE                                                                                                                 | ONGOING | 10,500,000    |
| ERGP28239385 | PROVISION OF SOLAR POWERED BOREHOLES IN SOME SELECTED COMMUNITIES IN OYO CENTRAL SENATORIAL DISTRICT.                                                                                                       | ONGOING | 35,000,000    |
| ERGP28239468 | CONSTRUCTION OF BOREHOLES FOR SELECTED COMMUNITIES IN OGUN CENTRAL SENATORIAL DISTRICT                                                                                                                      | ONGOING | 140,000,000   |
| ERGP28239529 | REFURBISHMENT TO THE WATER WORKS AND LAYING OF NEW BIBES FOR IBORO/ JOGA AND IMASAYI COMMUNITIES IN OGUN WEST SENATORIAL DISTRICT                                                                           | ONGOING | 350,000,000   |
| ERGP29239512 | CONSTRUCTION AND EQUIPPING OF ICT CENTRE IN IJEBU ODE                                                                                                                                                       | ONGOING | 105,000,000   |



**0252045001 OGUN/ OSUN RBDA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                               | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP29239521 | CONSTRUCTION AND EQUIPPING OF ICT CENTRES IN SOMOLU AND BARIGA AREAS OF SOMOLU FEDERAL CONSTITUENCY                                                                                                                                        | ONGOING | 140,000,000   |
| ERGP30239301 | SUPPLY AND DISTRIBUTION OF WHEEL CHAIRS AND MEDICATED GLASSES TO PWD IN IJEBU-ODE/ODOGBOLU/IJEBU NORTH FEDERAL CONSTITUENCY, OGUN STATE                                                                                                    | ONGOING | 70,000,000    |
| ERGP30239344 | CONSTRUCTION OF A RECREATIONAL CENTRE AT A SECONDARY SCHOOL IN IJEBU ODE, IJEBU CENTRAL FEDERAL CONSTITUENCY, OGUN STATE.                                                                                                                  | ONGOING | 35,000,000    |
| ERGP3239299  | PROVISION OF MECHANIZATION (LAND PREPARATION AND POSTHARVEST EQUIPMENT) AND EXTENSION SERVICE SYSTEMS IN THE CATCHMENT AREAS OF OGUN-OSUN RIVER BASIN DEVELOPMENT AUTHORITY FOR THE REALIZATION OF THE RENEWED HOPE AGENDA (MULTIPLE LOTS) | ONGOING | 5,250,000,000 |
| ERGP4230859  | PRODUCTION,PUBLICATION AND DISTRIBUTION OF ANNUAL REPORT                                                                                                                                                                                   | ONGOING | 1,400,000     |
| ERGP5140693  | WATER SUPPLY SCHEME IN IBARAPA CENTRAL/IBARAPA NORTH FEDERAL CONSTITUENCY, OYO STATE                                                                                                                                                       | ONGOING | 35,000,000    |
| ERGP5230863  | PROCUREMENT OF FARM INPUTS,FERTILIZERS AND IMPROVED SEEDS FOR FARMERS IN OORBDA CATCHMENT AREAS                                                                                                                                            | ONGOING | 35,000,000    |
| ERGP5230866  | PROCUREMENT OF MEDIA EQUIPMENTS, AGRICULTURAL DRONE AND ACCESSORIES                                                                                                                                                                        | ONGOING | 31,500,000    |
| ERGP5230941  | ESTABLISHMENT OF DRIP IRRIGATION SYSTEM AT SEPETERI FARM PROJECT, SEPETERI, OYO STATE                                                                                                                                                      | ONGOING | 70,000,000    |
| ERGP5230944  | CONSTRUCTION/INSTALLATION OF GREEN HOUSES AT OKE-ODAN FARM PROJECT, OKE-ODAN, OGUN STATE                                                                                                                                                   | ONGOING | 140,000,000   |
| ERGP5230946  | CONSTRUCTION/INSTALLATION OF GREEN HOUSES AT OKUKU FARM PROJECT, OKUKU, OSUN STATE                                                                                                                                                         | ONGOING | 140,000,000   |
| ERGP5230950  | ESTABLISHMENT OF DRIP IRRIGATION SYSTEM AT OSASA FARM PROJECT, OSASA, ODOGBOLU LGA, OGUN STATE                                                                                                                                             | ONGOING | 70,000,000    |
| ERGP5230961  | ESTABLISHMENT OF IRRIGATION SCHEMES AT EWEJE FARM SETTLEMENT, ODEDA LGA, OGUN STATE                                                                                                                                                        | ONGOING | 140,000,000   |
| ERGP5230971  | AGRICULTURAL LAND ALLOCATION MANAGEMENT SOLUTION                                                                                                                                                                                           | ONGOING | 45,500,000    |
| ERGP5239400  | PROVISION OF AGRICULTURAL PRODUCTS TO VARIOUS COMMUNITES OF ABEOKUTA SOUTH LOCAL GOVERNMENT                                                                                                                                                | ONGOING | 35,000,000    |
| ERGP5239439  | SUPPLY OF EMPOWERMENT MATERIALS SUCH AS MOTORCYCLES/ TRICYCLES, SEWING MACHINES, DEEP FREEZERS AND GENERATORS TO SELECTED YOUTHS AND WOMEN IN IJEBU NORTH/ IJEBU EAST AND OGUN WATERSIDE FEDERAL CONSTITUENCY                              | ONGOING | 175,000,000   |
| ERGP8109120  | GRADUATE FARMERS EMPLOYMENT SCHEME IN LAGOS, OGUN, OYO & OSUN STATES                                                                                                                                                                       | ONGOING | 70,000,000    |
| ERGP8239304  | EDUCATIONAL FINANCIAL SUPPORT AND GRANTS TO VULNERABLE YOUTH AND ADULTS IN IJEBU CENTRAL FEDERAL CONSTITUENCY, OGUN STATE                                                                                                                  | ONGOING | 105,000,000   |
| ERGP8239305  | PROVISION AND SUPPLY OF EMPOWERMENT TOOLS TO AID ARTISAN PRODUCTIVITY AND EFFECTIVENESS IN WEST LAGOS ISLAND, LAGOS                                                                                                                        | ONGOING | 140,000,000   |
| ERGP8239337  | SYSTEMATIC EMPOWERMENT OF YOUTH AND ADULT IN IJEBU CENTRAL FEDERAL CONSTITUENCY. OGUN STATE                                                                                                                                                | ONGOING | 105,000,000   |
| ERGP8239355  | PROVISION OF EMPOWERMENT MATERIALS FOR VULCANIZERS AND ROAD TRANSPORT UNION WORKERS IN SOMOLU FEDERAL CONSTITUENCY OF LAGOS                                                                                                                | ONGOING | 70,000,000    |
| ERGP8239390  | STRATEGIC EMPOWERMENT FOR YOUTH AND WOMEN AND PEOPLE WITH DISABILITY IN ABEOKUTA SOUTH LOCAL GOVERNMENT                                                                                                                                    | ONGOING | 70,000,000    |
| ERGP8239393  | TRAINING AND FINANCIAL EMPOWERMENT OF MARKET WOMEN, YOUTH, ARTISANS IN ABEOKUTA SOUTH FEDERAL CONSTITUENCY                                                                                                                                 | ONGOING | 70,000,000    |

**0252046001 SOKOTO RIMA RBDA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>53,710,974,781</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,108,914,569</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>795,689,034</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>795,689,034</b>    |
| 21010101      | SALARY                                                  | 795,689,034           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>313,225,535</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>190,299,575</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 190,299,575           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>122,925,960</b>    |
| 21020201      | NHIS                                                    | 37,315,536            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 74,631,072            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 10,979,352            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>236,424,579</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>236,424,579</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>134,600,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 24,600,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 110,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>13,744,509</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 9,562,116             |
| 22020203      | INTERNET ACCESS CHARGES                                 | 4,182,393             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>13,764,138</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 7,321,452             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 4,362,294             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 2,080,392             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>24,442,440</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 3,492,186             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 3,950,254             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 17,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>20,000,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 20,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>9,723,550</b>      |
| 22020601      | SECURITY CHARGES                                        | 9,723,550             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>5,347,713</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 4,429,609             |
| 22020703      | LEGAL SERVICES                                          | 918,104               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>5,510,001</b>      |
| 22020902      | INSURANCE PREMIUM                                       | 5,510,001             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>9,292,228</b>      |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 5,401,962             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 3,890,266             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>52,365,635,633</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>70,000,000</b>     |

**0252046001 SOKOTO RIMA RBDA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>70,000,000</b>      |
| 23010113      | PURCHASE OF COMPUTERS                                     | 35,000,000             |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 35,000,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>51,492,590,665</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>51,492,590,665</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 168,000,000            |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 4,021,000,000          |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 2,941,160,500          |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 91,000,000             |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 43,913,030,165         |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 358,400,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>403,546,416</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>403,546,416</b>     |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 93,450,000             |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 21,000,000             |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES        | 163,096,416            |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 35,000,000             |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 91,000,000             |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>399,498,552</b>     |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>399,498,552</b>     |
| 23040102      | EROSION & FLOOD CONTROL                                   | 399,498,552            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,108,914,569</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>236,424,579</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,345,339,148</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>52,365,635,633</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>53,710,974,781</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-53,710,974,781</b> |

**0252046001 SOKOTO RIMA RBDA**

| CODE         | PROJECT NAME                                                                                                                                              | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10223872 | PROVISION OF ALL-IN-ONE SOLAR SECURITY LIGHT AT HQ                                                                                                        | ONGOING | 42,000,000  |
| ERGP10224041 | REHABILITATION AND UPGRADING OF AN EXISTING ELECTRICITY INFRASTRUCTURE AT SABUWAR ABUJA, LAYIN MAI UNGUWA ABDUL-RAHMAN, FUNTUA, KATSINA STATE             | ONGOING | 21,000,000  |
| ERGP10239724 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN VARIOUS LOCATIONS IN THE FEDERAL CONSTITUENCIES OF CATCHMENT AREA, KATSINA STATE AREA OFFICE OF SRBDA | ONGOING | 140,000,000 |
| ERGP10239874 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN VARIOUS SECURITY CHALLENGED COMMUNITIES IN DUTSINMA, SAFANA, KURFI AND CHARANCHI LGAs                    | ONGOING | 280,000,000 |
| ERGP10239883 | SUPPLY AND INSTALLATION OF THREE-IN-ONE SOLAR STREET LIGHT IN DIFFERENT SECURITY CHALLENGED COMMUNITIES IN GUSAU                                          | ONGOING | 349,090,000 |
| ERGP10239887 | PROVISION OF SECURITY SURVEILLANCE LIGHTENING IN VARIOUS LOCATIONS OF SECURITY CHALLENGED AND IDP CAMPS IN ZAMFARA WEST SENATORIAL DISTRICT               | ONGOING | 350,000,000 |
| ERGP10239914 | PURCHASE AND INSTALLATION OF 3-IN-1 SOLAR STREET LIGHT IN WURNO, SHAGARI, GORONYO AND TURETA LGA, SOKOTO STATE                                            | ONGOING | 70,000,000  |
| ERGP10239919 | PURCHASE AND INSTALLATION 3-IN-1 SOLAR STREET LIGHT IN MAIADUA, CHARANCHI AND KAROFI TOWN, KATSINA STATE                                                  | ONGOING | 70,000,000  |

**0252046001 SOKOTO RIMA RBDA**

| CODE         | PROJECT NAME                                                                                                                        | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10239923 | PURCHASE AND INSTALLATION OF 3-IN-1 SOLAR STREET LIGHT IN LUGU, DANGE-SHUNI AND GANDI, SOKOTO STATE                                 | ONGOING | 49,000,000    |
| ERGP10239929 | PURCHASE AND INSTALLATION OF 3-IN-1 SOLAR STREET LIGHT IN ZURU, SAKABA, YAURI AND DANDI TOWN KEBBI STATE                            | ONGOING | 56,000,000    |
| ERGP10239932 | PURCHASE AND INSTALLATION OF 3-IN-1 SOLAR STREET LIGHT IN SAMANAJI, DUTSIN-MARI, TAKWARI, TUNGAR MAGAJI, LANI TOWNS, KEBBI STATE    | ONGOING | 70,000,000    |
| ERGP10239939 | PURCHASED AND INSTALATION OF SOLAR STREET LIGHT IN JADADI, GWADABAWA, DOGON KARFE IN KEBBI STATE.                                   | ONGOING | 70,000,000    |
| ERGP10239946 | PURCHASE AND INSTALLATION OF SOLAR STREET LIGHT BUMAWA. BADARAWA, HILIN HARISU DAKA -DAKA. S/GARI ALL IN KEBBI STATE                | ONGOING | 70,000,000    |
| ERGP10239956 | PROVISION OF SOLAR POWERED BOREHOLES AND RETICULATION IN MATAZU LG, KATSINA STATE (MULTIPLE LOTS)                                   | ONGOING | 350,000,000   |
| ERGP10240016 | CONSTRUCTION OF SPECIAL SECURITY SURVEILLANCE LIGHTING IN KATSINA STATE, OKO OLOWO, MALETE AND OTHER AREAS                          | ONGOING | 280,000,000   |
| ERGP10240042 | SUPPLY AND INSTALLATION OF TRANSFORMERS IN NLC QUARTERS KABUKAWA FEDERAL MORTGAGE HOUSING ESTATE KATSINA                            | ONGOING | 70,000,000    |
| ERGP10240047 | SOLAR STREET LIGHTS IN KAURA NAMODA AND BIRNIN                                                                                      | ONGOING | 175,000,000   |
| ERGP10240099 | SOLAR STREET LIGHT IN BIRNIN KEBBI, KALGO AND BUNZA LGA                                                                             | ONGOING | 35,000,000    |
| ERGP10240134 | PROVISION OF SOLAR STREET LIGHTS IN SOKOTO AND ZAMFARA STATES                                                                       | ONGOING | 28,000,000    |
| ERGP10240195 | PROVISION OF MINIGRID AND INDEPENDENT POWER SUPPLY TO SOME SELECTED WORSHIP CENTRES IN KEBBI SOUTH SENATORIAL DISTRICT, KEBBI STATE | ONGOING | 70,000,000    |
| ERGP10247605 | CONSTRUCTION OF SOLAR MINI GRID IN SELECTED LOCATIONS IN SRRBDA CATCHMENT AREA (MULTIPLE LOTS)                                      | NEW     | 2,000,000,000 |
| ERGP10247609 | CONSTRUCTION OF ALL-IN-ONE SOLAR STREET LIGHT AS SECURITY LIGHTING POINTS IN VARIOUS LOCATIONS IN SRRBDA (MULTIPLE LOTS)            | NEW     | 1,000,000,000 |
| ERGP10247611 | PROVISION OF PORTABLE MINI SOLAR SYSTEM TO HOUSEHOLDS IN SRRBDA CATCHMENT AREAS MULTIPLE LOTS)                                      | ONGOING | 1,000,000,000 |
| ERGP1151786  | CONSTRUCTION OF MINOR IRRIGATION FOR YOUTH EMPOWERMENT IN SOKOTO STATE                                                              | ONGOING | 28,000,000    |
| ERGP1201366  | SOLAR POWERED BOREHOLE AT ROCHAS FOUNDATION COLLEGE SOKOTO                                                                          | ONGOING | 7,000,000     |
| ERGP12201371 | CONSTRUCTION OF BOREHOLES TO SOKOTO NORTH/SOUTH FED. CONSTITUENCY, SOKOTO STATE                                                     | ONGOING | 21,000,000    |
| ERGP1223918  | PROVISION AND INSTALLATION OF ICT-BASE SECURITY CAMERAS FOR SECURITY SURVELLENCE WITHIN HQ                                          | ONGOING | 14,000,000    |
| ERGP12239854 | CONSTRUCTION OF DRAINAGES IN GIDAN DARE AREA, SOKOTO                                                                                | ONGOING | 21,000,000    |
| ERGP12240066 | CONSTRUCTION/ASPHALT OF 2.5KM ROAD WITH DRAINAGE IN MALAMAWA AREA IN KOKO-BESSE/ MAIYAMA, FEDERAL CONSTITUENCY, KEBBI STATE         | ONGOING | 154,000,000   |
| ERGP12240078 | CONSTRUCTION OF RURAL ACESS ROAD IN KOFAR JARU -GABTU ROA AT GUMMI IN GUMMI/BUKKUYUM FEDERAL CONSTITUENCY, ZAMFARA STATE            | ONGOING | 105,000,000   |
| ERGP12247606 | CONSTRUCTION OF RURAL ROADS TO SELECTED RURAL COMMUNITIES IN SRRBDA CATCHMENT AREA (MULTIPLE LOTS)                                  | NEW     | 3,000,000,000 |
| ERGP1229001  | PROVISION OF SOLAR POWERED STREET LIGHT AT SABON GARI AND GANTE ROAD AB1, KAOJE DISTRICT                                            | ONGOING | 32,900,000    |
| ERGP1239842  | REHABILITATION OF WATER SUPPLY SCHEME IN KANKARA TOWN                                                                               | ONGOING | 140,000,000   |
| ERGP1240191  | INSTALLATION OF RADIO/TELEVISION SERVICES IN KEBBI SOUTH SENATORIAL DISTRICT, KEBBI STATE                                           | ONGOING | 175,000,000   |
| ERGP16128549 | MAINTENANCE OF AREA OFFICES, KATSINA, ZAMFARA AND KEBBI STATES.                                                                     | ONGOING | 14,000,000    |
| ERGP16188923 | PROVISION FOR THE CONTRACTING OF SECURITY OF HQS AND PROJECT OFFICES, IN THE 4 STATE IN THE CATCHMENT AREA OF THE AUTHORITY         | ONGOING | 21,000,000    |
| ERGP18188922 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR SECURITY LIGHT TO FUNTUA TOWN, KATSINA STATE                                            | ONGOING | 17,500,000    |
| ERGP19137834 | INSTALLATION OF SOLAR INVERTER SYSTEM TO SELECTED MOSQUE IN KEBBI NORTH, KEBBI STATE                                                | ONGOING | 21,000,000    |
| ERGP19151774 | EROSION CONTROL STRUCTURE AT GIDAN-MISAU GAGI AREA, SOKOTO STATE                                                                    | ONGOING | 21,000,000    |
| ERGP19171452 | FLOOD CONTROL AT UNGUWAR GALADIMA KATSINA STATE                                                                                     | ONGOING | 21,000,000    |
| ERGP19201378 | CONSTRUCTION OF DRAINAGES IN GIDAN DARE AREA, SOKOTO                                                                                | ONGOING | 21,000,000    |
| ERGP19223789 | CONSTRUCTION OF 2KM DRAINAGE AT KANTI-KANKIA                                                                                        | ONGOING | 28,000,000    |
| ERGP19223821 | CONSTRUCTION OF DRAINAGE AT KOFAR TUDU AREA IN ARGUNGU KEBBI STATE                                                                  | ONGOING | 28,000,000    |
| ERGP19223828 | COMPLETION OF RAHA IRRIGATION SCHEME, BUNZA LGA KEBBI STATE PHASE III                                                               | ONGOING | 28,000,000    |
| ERGP19223839 | COMPLETION OF NASARAWA MANA AREA DRAINAGES, SOKOTO STATE                                                                            | ONGOING | 35,000,000    |
| ERGP19223845 | CONSTRUCTION OF DRAINAGES AT SRRBDA HEADQUARTER SOKOTO                                                                              | ONGOING | 35,000,000    |
| ERGP19223889 | FLOOD CONTROL STRUCTURE AT SABE CHUNA KATSINA STATE                                                                                 | ONGOING | 35,000,000    |
| ERGP19223908 | FLOOD CONTROL WORKS AT UNGUWAR KAYA KANO STATE                                                                                      | ONGOING | 112,498,552   |
| ERGP19224043 | CONSTRUCTION OF DRAINAGE AT GANGUNMA IN TAMBUNWAL LGA, SOKOTO                                                                       | ONGOING | 14,000,000    |
| ERGP22193646 | PROVISION OF DRAINAGES FOR STORM WATER CONTROL IN AMBURSA KEBBI STATE                                                               | ONGOING | 28,000,000    |

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| CODE         | PROJECT NAME                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP22194782 | PROVISION OF SOLAR STREET LIGHT TO SELECTED ALMAJIRI SCHOOLS IN ARGUNGU KEBBI NORTH, KEBBI STATE                                                     | ONGOING | 21,000,000  |
| ERGP22223832 | FENCING OF GIDAN MISAU CEMENTY SOKOTO STATE                                                                                                          | ONGOING | 21,000,000  |
| ERGP22223874 | PROVISION OF ALL-IN-ONE SOLAR SECURITY LIGHT AT NO19 SUNUSI KARAYE STREET NAIBAWA GABAS                                                              | ONGOING | 7,000,000   |
| ERGP22223890 | PROVISION OF ALL IN ONE SOLAR SECURITY IN YARDAJE AND ZANGO, KATSINA STATE                                                                           | ONGOING | 28,000,000  |
| ERGP22223911 | COMPLETION OF MAIN BUILDING OF TARBİYATUL ADFAL ALA DIYNUL ISLAM COMMUNITY SCHOOL, MAIRUWA ROAD FUNTUA KATSINA STATE                                 | ONGOING | 70,000,000  |
| ERGP22225630 | PROVISION OF SOLAR SECURITY LIGHT AT SHIYAR-MARAFI SABON-GARI AREA KAURA-NAMODA, ZAMFARA STATE                                                       | ONGOING | 14,000,000  |
| ERGP22230939 | PROVISION AND INSTALLATION OF SOLAR LIGHT IN SELECTED COMMUNITIES IN SHINKAFI AREA OF SHINKAFI LGA ZAMFARA STATE                                     | ONGOING | 49,000,000  |
| ERGP23171413 | INTERGRATED RIVER BASIN MANAGEMENT                                                                                                                   | ONGOING | 7,000,000   |
| ERGP23201387 | COMPLETE RENOVATION AND SUPPLY OF BENCHES AND CHAIRS AT DIRIN DAJI, MAHUTA, KEBBI STATE                                                              | ONGOING | 21,000,000  |
| ERGP23201388 | CONSTRUCTION OF COMPUTER BASE CENTRE WITH 200 CAPACITY IN YAURI KEBBI STATE                                                                          | ONGOING | 21,000,000  |
| ERGP23239709 | CONSTRUCTION OF COMPREHENSIVE UNITY SECONDARY SCHOOL IN A (KJ) FEDERAL CONSTITUENCY OF KATSINA CENTRAL SENATORIAL DISTRICT                           | ONGOING | 210,350,000 |
| ERGP23240106 | CONSTRUCTION OF ONE BLOCK OF TWO-CLASSROOMS AT J.GOOD COMMUNITY SCHOOL BIRNIN KEBBI, KEBBI STATE                                                     | ONGOING | 42,000,000  |
| ERGP23240208 | CONSTRUCTION OF CLASSROOMS AT ORPHANAGE SECONDARY SCHOOL JEGA IN ALEIRO, JEGA, GWANDU, FEDERAL CONSTITUENCY KEBBI STATE.                             | ONGOING | 35,000,000  |
| ERGP24240085 | SUPPLY AND INSTALLATION OF VARIOUS EDUCATIONAL INFRASTRUCTURE TO VARIOUS SCHOOLS IN A FEDERAL CONSTITUENCY KJ OF KATSINA CENTRAL SENATORIAL DISTRICT | ONGOING | 140,000,000 |
| ERGP25240154 | REHABILITATION OF GENERAL HOSPITAL ALIERO.                                                                                                           | ONGOING | 140,000,000 |
| ERGP25240157 | FURNISHING AND EQUIPPING OF GENERAL HOSPITAL ALIERO, KEBBI STATE                                                                                     | ONGOING | 140,000,000 |
| ERGP27123608 | RENOVATION OF HOUSES AT HQ AND ALL PROJECTS AREAS                                                                                                    | ONGOING | 28,000,000  |
| ERGP27132078 | RENOVATION OF OFFICES IN THE RBDA                                                                                                                    | ONGOING | 28,000,000  |
| ERGP27175391 | PROVISION OF SUPPORT IN FIGHT AGAINST MALNUTRITION IN IDPs CAMPS ACROSS SRRBDA CATHMENT AREA.                                                        | ONGOING | 51,450,000  |
| ERGP27201360 | IMPROVEMENT OF HEADQUARTERS OFFICE FENCING IN SOKOTO STATE                                                                                           | ONGOING | 28,000,000  |
| ERGP27201372 | REHABILITATION OF AUTHORITY'S ISLAMIYYA, IN HQ                                                                                                       | ONGOING | 14,000,000  |
| ERGP27223825 | FENCING OF ZAMFARA AREA OFFICE IN GUSAU ZAMAFARA STATE                                                                                               | ONGOING | 21,000,000  |
| ERGP27223877 | UPGRADING OF BOARD ROOM AT HQ                                                                                                                        | ONGOING | 28,000,000  |
| ERGP27223944 | PROVISION AND FURNISHING OF SRRBDA LIAISON OFFICE IN ABUJA                                                                                           | ONGOING | 168,000,000 |
| ERGP27239646 | CONSTRUCTION OF HIGH COURT ROAD IN ARGUNGU LGA, KEBBI STATE                                                                                          | ONGOING | 14,000,000  |
| ERGP27240095 | EXPANSION AND REHABILITATION AND FURNISHING OF CENTRAL JUMUAT MOSQUE RARAH RABAH LGA, SOKOTO STATE.                                                  | ONGOING | 52,500,000  |
| ERGP27240178 | REHABILITATION OF WORSHIP CENTRES IN KEBBI SOUTH SENATORIAL DISTRICT                                                                                 | ONGOING | 70,000,000  |
| ERGP27240180 | FURNISHING OF EMIR OF ZURU PALACE AND INDEPENDENT SOLAR POWER MINIGRID IN KEBBI SOUTH SENATORIAL DISTRICT, KEBBI STATE                               | ONGOING | 42,000,000  |
| ERGP27240185 | FURNISHING OF EMIR OF YAURI PALACE AND INDEPENDENT SOLAR POWER MINIGRID IN KEBBI SOUTH SENATORIAL DISTRICT, KEBBI STATE                              | ONGOING | 28,000,000  |
| ERGP28123610 | COMPLETION OF SHAGARI WATER TREATMENT PLANT SOKOTO STATE                                                                                             | ONGOING | 44,800,000  |
| ERGP28123611 | OPERATION AND MAINTENANCE OF NIGER VALLEY IRRIGATION PROJECT                                                                                         | ONGOING | 17,500,000  |
| ERGP28123613 | OPERATION AND MAINTENANCE OF FJIBIA DAM/IRRIGATION PROJECT KATSINA STATE                                                                             | ONGOING | 21,048,916  |
| ERGP28123615 | OPERATION AND MAINTENANCE OF BAKOLORI IRRIGATION PROJECT                                                                                             | ONGOING | 30,107,000  |
| ERGP28123616 | OPERATION AND MAINTENANCE OF MIDDLE RIMA VALLEY IRRIGATION PROJECT, SOKOTO STATE                                                                     | ONGOING | 22,872,500  |
| ERGP28123617 | OPERATION AND MAINTENANCE OF ZAURO POLDER PROJECT, KEBBI STATE                                                                                       | ONGOING | 22,568,000  |
| ERGP28139888 | PROVISION FOR OUTSTANDING LIABILITIES                                                                                                                | ONGOING | 161,000,000 |
| ERGP28149816 | ESTABLISHMENT OF PARTNERSHIP FOR EXPANDED WATER SUPPLY HYGIENE (PEWASH) PROJECT ACROSS SRRBDA                                                        | ONGOING | 28,007,000  |
| ERGP28151776 | CONSTRUCTION OF MINOR IRRIGATION SCHEMES FOR YOUTH EMPOWERMEN IN KEBBI STATE                                                                         | ONGOING | 18,900,000  |
| ERGP28151781 | CONSTRUCTION OF MINOR IRRIGATION SCHEMES FOR YOUTH EMPOWERMEN IN ZAMFARA STATE                                                                       | ONGOING | 18,900,000  |
| ERGP28188794 | FARAR KASA DANDUME DAM REHABILITATION KATSINA STATE                                                                                                  | ONGOING | 35,000,000  |
| ERGP28201350 | WATER SUPPLY PROJECTS ACROSS SOKOTO STATE                                                                                                            | ONGOING | 28,000,000  |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                           | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP28201353 | WATER SUPPLY PROJECTS ACROSS ZAMFARA STATE                                                                                                                                                                                                                             | ONGOING | 28,000,000    |
| ERGP28201354 | WATER SUPPLY PROJECTS ACROSS KATSINA STATE                                                                                                                                                                                                                             | ONGOING | 28,000,000    |
| ERGP28201362 | PROVISION OF WATER SUPPLY SCHEMES IN SRRBDA HQ                                                                                                                                                                                                                         | ONGOING | 28,000,000    |
| ERGP28201381 | REHABILITATION OF RAFIN DUMA EARTH DAM IN SOKOTO STATE                                                                                                                                                                                                                 | ONGOING | 28,000,000    |
| ERGP28201386 | WATER RETICULATION OF WARAH, KEBBI SOUTH SENATORIAL DISTRICT, KEBBI STATE                                                                                                                                                                                              | ONGOING | 28,000,000    |
| ERGP28223807 | SOLAR POWERED BOREHOLE AT KANGIWA AREA KATSINA STATE                                                                                                                                                                                                                   | ONGOING | 21,000,000    |
| ERGP28223813 | SOLAR POWERED BOREHOLE AT ZAWIYYAR SHEIK MUHAMMAD MAISHEHI BIN UMAR UNGUWAR ROGO AREA SOKOTO STATE                                                                                                                                                                     | ONGOING | 14,000,000    |
| ERGP28223834 | REHABILITATION OF ACHIDA DAM SOKOTO STATE                                                                                                                                                                                                                              | ONGOING | 28,000,000    |
| ERGP28223867 | CONSTRUCTION OF MOTORIZED BOREHOLE AT GWAZANGE AREA SABON TITI BEHIND MA'AHAD SECONDARY SCHOOL ARGUNGU KEBBI STATE                                                                                                                                                     | ONGOING | 14,000,000    |
| ERGP28223892 | SOLAR POWERED BOREHOLE SCHEME AT KAMBARAWA AREA KATSINA                                                                                                                                                                                                                | ONGOING | 14,000,000    |
| ERGP28223903 | SOLAR POWERED BOREHOLES IN DAURA LGA KATSINA STATE                                                                                                                                                                                                                     | ONGOING | 28,000,000    |
| ERGP28223914 | CONSTRUCTION WATER SUPPLY SCHEME AT KWANAR KIMBA ADJACENT TO RIMA HQ, SOKOTO STATE                                                                                                                                                                                     | ONGOING | 21,000,000    |
| ERGP28223926 | CONSTRUCTION OF SOLAR POWERED BOREHOLE AT ANKA CENTRAL MOSQUE, ANKA ZAMFARA STATE                                                                                                                                                                                      | ONGOING | 14,000,000    |
| ERGP28223931 | WATER SUPPLY SCHEME IN FAKAI LGA, KEBBI STATE                                                                                                                                                                                                                          | ONGOING | 28,000,000    |
| ERGP28223935 | WATER SUPPLY SCHEME IN SHINKAFI/ZURMI FED. CONSTITUENCY, ZAMFARA STATE                                                                                                                                                                                                 | ONGOING | 35,000,000    |
| ERGP28223937 | PRVISON OF ALL IN ONESOLAR SECURITY LIGHT AT KAMBARAWA AREA KATSINA STATE                                                                                                                                                                                              | ONGOING | 21,000,000    |
| ERGP28223941 | WATER SUPPLY SCHEME IN KANO MUNICIPAL FED. CONSTITUENCY, KANO STATE                                                                                                                                                                                                    | ONGOING | 35,000,000    |
| ERGP28223942 | WATER SUPPLY SCHEME IN SURULERE II FED. CONSTITUENCY, LAGOS STATE                                                                                                                                                                                                      | ONGOING | 35,000,000    |
| ERGP28223947 | PROVISION OF BOREHOLE AT GIDAN-IGWE, RUNJI SAMBO AREA SOKOTO                                                                                                                                                                                                           | ONGOING | 14,000,000    |
| ERGP28224039 | PROVISION/REPAIRS OF SOLAR POWERED BOREHOLES AT GALADANCHI, GOBARAU AND KERAU QUARTERS IN KATSINA LGA, KATSINA STATE                                                                                                                                                   | ONGOING | 21,000,000    |
| ERGP28225475 | CONSTRUCTION OF WATER SUPPLY SCHEME AT VARIOUS LOCATION IN DANDUME KATSINA STATE                                                                                                                                                                                       | ONGOING | 21,000,000    |
| ERGP28225498 | PROVISION OF TUBEWELL IN VARIOUS LOCATIONS AT GIDAN BOKA AREA DUTSIN-MA AND KURFI LGAs, KATSINA STATE                                                                                                                                                                  | ONGOING | 21,000,000    |
| ERGP28225608 | WATER SUPPLY SCHEME IN YABO/SHAGARI FED. CONSTITUENCY, SOKOTO STATE                                                                                                                                                                                                    | ONGOING | 35,000,000    |
| ERGP28229170 | CONSTRUCTION OF WATER SCHEME AND RETICULATION AT RIKOTO AREA ZURU/SAKABA/MAHUTA/DANKO-WASAGU FED. CONSTITUENCY, KEBBI STATE                                                                                                                                            | ONGOING | 21,000,000    |
| ERGP28229255 | SOLAR POWERED BOREHOLE AT ISLAMIYYAR MALAM IBRAHIM GAJAR DANGE SHUNI LGA SOKOTO                                                                                                                                                                                        | ONGOING | 14,000,000    |
| ERGP28239649 | CONSTRUCTION OF SMALL AND MEDIUM EARTH DAMS IN THE CATCHMENT AREAS OF SOKOTO-RIMA RIVER BASIN DEVELOPMENT AUTHORITY TO SUPPORT THE RENEWED HOPE AGENDA ON IRRIGATION DEVELOPMENT (MULTIPLE LOTS)                                                                       | ONGOING | 7,000,000,000 |
| ERGP28239651 | CONSTRUCTION AND REHABILITATION OF EXISTING IRRIGATION SCHEMES IN THE CATCHMENT AREAS OF SOKOTO-RIMA RIVER BASIN DEVELOPMENT AUTHORITY TO SUPPORT FOOD PRODUCTION UNDER THE RENEWED HOPE AGENDA (MULTIPLE LOTS)                                                        | ONGOING | 5,250,000,000 |
| ERGP28239656 | CONSTRUCTION AND REHABILITATION OF AGRICULTURAL INFRASTRUCTURE (CANALS, RURAL ACCESS ROADS) TO SUPPORT FOOD PRODUCTION AND ACCESS TO MARKET IN THE CATCHMENT AREAS OF SOKOTO-RIMA RIVER BASIN DEVELOPMENT AUTHORITY TO SUPPORT THE RENEWED HOPE AGENDA (MULTIPLE LOTS) | ONGOING | 5,250,000,000 |
| ERGP28239661 | PROVISION FOR WATER-SMART IRRIGATION SYSTEMS (DRIP, SPRINKLER, AND GREENHOUSE ) IN THE CATCHMENT AREAS OF SOKOTO-RIMA RIVER BASIN DEVELOPMENT AUTHORITY TO SUPPORT FOOD PRODUCTION UNDER THE RENEWED HOPE AGENDA (MULTIPLE LOTS)                                       | ONGOING | 5,250,000,000 |
| ERGP28239702 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN NORTH WEST (WRCTT) FEDERAL CONSTITUENCIES                                                                                                                                                                                   | ONGOING | 140,000,000   |
| ERGP28239745 | REHABILITATION AND CONSTRUCTION OF SMALL EARTH DAMS IN KATSINA STATE (WRCTT) FEDERAL CONSTITUENCIES                                                                                                                                                                    | ONGOING | 210,000,000   |
| ERGP28239750 | IRRIGATION DEVELOPMENT SUPPORT INPUT & LIQUID SOLUTION ORGANIC FERTILIZER FOR SMALL IRRIGATION SCHEMES WITHIN THE CATCHMENT AREAS OF SRBDA (WRCTT) IN KATSINA STATE.                                                                                                   | ONGOING | 350,000,000   |
| ERGP28239755 | REHABILITATION OF TAFOKI EARTH DAM IN KATSINA STATE                                                                                                                                                                                                                    | ONGOING | 70,000,000    |
| ERGP28239765 | PROVISION OF WATER SUPPLY SCHEME TO VARIOUS LOCATIONS IN THE FEDERAL CONSTITUENCIES OF KATSINA STATE                                                                                                                                                                   | ONGOING | 210,070,000   |
| ERGP28239835 | CONSTRUCTION OF TAFKIN SAURI ABDALLAWA DAM AND IRRIGATION PROJECT PHASE 2                                                                                                                                                                                              | ONGOING | 14,000,000    |
| ERGP28239861 | FARAR KASA DANDUME DAM REHABILITATION KATSINA STATE                                                                                                                                                                                                                    | ONGOING | 2,800,000     |
| ERGP28239879 | PROVISION OF SOLAR POWERED BOREHOLES IN SELECTED COMMUNITIES IN KATSINA                                                                                                                                                                                                | ONGOING | 280,000,000   |
| ERGP28239910 | EARTH DAM AT OLD GIDAN ZOMO, GADA LG SOKOTO STATE.                                                                                                                                                                                                                     | ONGOING | 35,000,000    |
| ERGP28239953 | PROVISION OF SOLAR POWERED BOREHOLES AND RETICULATION IN MUSAWA LG, KATSINA STATE (MULTIPLE LOTS)                                                                                                                                                                      | ONGOING | 350,000,000   |

**0252046001 SOKOTO RIMA RBDA**

| CODE         | PROJECT NAME                                                                                                                                                                                                          | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP28239972 | RESUSCITATION OF DATSIN YAMMA/KASHA RUWA/ TSUNTSAYE IRRIGATIONAL DAMS IN MUSAWA/MATAZU FEDERAL CONSTITUENCY (MULTIPLE LOTS)                                                                                           | ONGOING | 700,000,000   |
| ERGP28239983 | CONSTRUCTION OF SOLAR POWERED BOREHOLES AT VARIOUS COMMUNITIES WITHIN BATAGARAWA/CHARANCHI/RIMI FEDERAL CONSTITUENCY, KATSINA STATE (MULTIPLE LOTS)                                                                   | ONGOING | 700,000,000   |
| ERGP28240024 | SUPPLY OF WATER PUMPS FOR IRRIGATION TO ISA/SABON BIRNI FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                                            | NEW     | 140,000,000   |
| ERGP28240029 | SUPPLY OF SOLAR-POWERED IRRIGATION PUMPS AND LIGHTING YABO/SHAGARI FEDERAL CONSTITUENCY                                                                                                                               | ONGOING | 140,000,000   |
| ERGP28240036 | PROVISION OF WATER SUPPLY SCHEME AT BADO AND OTHER SURROUNDING NEIBOURHOODS IN SOKOTO, SOKOTO STATE                                                                                                                   | ONGOING | 105,000,000   |
| ERGP28240053 | SUPPLY OF WATER PUMPING MACHINES, PROVISION OF BOREHOLES, MOTORCYCLES AND OTHER UTILITY VEHICLES TO KABO/GWAZO FEDERAL CONSTITUENCY, KANO STATE                                                                       | ONGOING | 70,000,000    |
| ERGP28240057 | MOTORIZE SOLAR BOREHOLES IN ARGUNGU L.G.A IN ARGUNGU/AUGIE, FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                                         | ONGOING | 140,000,000   |
| ERGP28240062 | MOTORIZE SOLAR BOREHOLES IN AUGIE L.G.A IN ARGUNGU/AUGIE, FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                                           | ONGOING | 140,000,000   |
| ERGP28240071 | PROVISION OF SOLAR BOREHOLE WITH OVER HEAD TANKS IN SOME SELECTED VILLAGES IN KOKO-BESSE/MAIYAMA FEDERAL CONSTITUENCY, KEBBI STATE                                                                                    | ONGOING | 84,000,000    |
| ERGP28240074 | CONSTRUCTION OF SOLAR POWERED BOHOLES WITH OVERHEAD TANKS TO SELECTED TOWNS IN BINJI AND SILAME L.G.A SOKOTO STATE. STATED BELOW: 1. RAIKAI FULANI, 2. ADABE, 3. GARIN MAGAJI, 4. GENERAL HOSPITAL BINJI, 5. MAIKULKI | ONGOING | 63,000,000    |
| ERGP28240092 | PROVISION OF HAND-PUMPS BOREHOLES IN MALUMFASHI/KAFUR FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                                             | ONGOING | 70,000,000    |
| ERGP28240109 | WATER SUPPLY SCHEME IN KOKO BESSE/MAIYAMA FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                                                           | ONGOING | 28,000,000    |
| ERGP28240113 | WATER SUPPLY SCHEME IN KAURA-NAMODA/BIRININ MAGAJI FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                                                                | ONGOING | 28,000,000    |
| ERGP28240117 | WATER SUPPLY SCHEME IN ZANGO/BAURE FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                                                                | ONGOING | 28,000,000    |
| ERGP28240122 | WATER SUPPLY SCHEME IN ALEIRO/GWANDU/JEGA FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                                                           | ONGOING | 28,000,000    |
| ERGP28240126 | WATER SUPPLY SCHEME IN FASKARI/KANKARA/SABUA FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                                                      | ONGOING | 56,000,000    |
| ERGP28240129 | WATER SUPPLY SCHEME IN SOKOTO NORTH/SOUTH FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                                                          | ONGOING | 35,000,000    |
| ERGP28240139 | PROVISION OF SOLAR POWERED BOREHOLE IN UNGUWAR MARAFA D'KENGE KYABU, WASAGU/DANKO L.G.A., KEBBI STATE                                                                                                                 | ONGOING | 10,500,000    |
| ERGP28240163 | REHABILITATION OF SEKOL CANAL IN BOKORI, ZAMFARA WEST SENATORIAL DISTRICT                                                                                                                                             | ONGOING | 350,000,000   |
| ERGP28240165 | PROVISION OF WATER SCHEME IN ZAMFARA WEST SENATORIAL DISTRICT                                                                                                                                                         | ONGOING | 350,000,000   |
| ERGP28240170 | PROVISION OF BOREHOLE AND SOLAR WATER PUMP IN ZAMFARA CENTRAL SENATORIAL DISTRICT.                                                                                                                                    | ONGOING | 35,000,000    |
| ERGP28240200 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN ARGUNGU, AUGIE AND AREWA LGAs OF KEBBI NORTH SENATORIAL DISTRICT                                                                                                           | ONGOING | 175,000,000   |
| ERGP28240204 | CONSTRUCTION OF SOLAR POWER BOREHOLES IN KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE                                                                                                                                 | ONGOING | 140,000,000   |
| ERGP28247607 | SUPPLY OF 3" SOLAR POWERED WATER PUMPING MACHINES TO FARMERS IN KEBBI STATE (MULTIPLE LOTS)                                                                                                                           | NEW     | 1,000,000,000 |
| ERGP28247608 | PROVISION OF SMALL TOWN WATER SUPPLY SYSTEM WITH RETICULATION IN SELECTED LOCATION SRRBDA CATCHMENT AREA                                                                                                              | NEW     | 1,000,000,000 |
| ERGP29201374 | PROCUREMENT OF ICT EQUIPMENT TO HQ                                                                                                                                                                                    | ONGOING | 35,000,000    |
| ERGP5113891  | CONSTRUCTION OF TAFKIN SAURI/ABDALLAWA DAM AND IRRIGATION PROJECT, PHASE II                                                                                                                                           | ONGOING | 175,000,000   |
| ERGP5113921  | MAINTENANCE OF CAPITAL INFRASTRUCTURE                                                                                                                                                                                 | ONGOING | 28,000,000    |
| ERGP5113946  | CONSTRUCTION OF EARTH DAM/IRRIGATION AT GWANDU, KEBBI STATE                                                                                                                                                           | ONGOING | 35,000,000    |
| ERGP5123565  | OPERATION AND MAINTENANCE OF SABKE DAM IRRIGATION PROJECT, KATSINA STATE                                                                                                                                              | ONGOING | 14,000,000    |
| ERGP5128505  | REHABILITATION OF BILBIS DAM, ZAMFARA STATE                                                                                                                                                                           | ONGOING | 28,000,000    |
| ERGP5128614  | OPERATION AND MAINTENANCE OF SHAGARI DAM AND IRRIGATION PROJECT, SOKOTO STATE                                                                                                                                         | ONGOING | 15,400,000    |
| ERGP5140219  | OPERATION AND MAINTENANCE OF ZOBE DAM/ IRRIGATION SCHEME, DUTSIN-MA, KATSINA STATE                                                                                                                                    | ONGOING | 19,600,000    |
| ERGP5156527  | CONSTRUCTION OF BILBIS IRRIGATION SCHEME, ZAMFARA STATE                                                                                                                                                               | ONGOING | 28,000,000    |
| ERGP5171388  | PURCHASE OF PLANT, VEHICLES AND MACHINERY                                                                                                                                                                             | ONGOING | 175,560,000   |
| ERGP5188798  | COMPLETION OF SHAGARI IRRIGATION SCHEME, SOKOTO STATE                                                                                                                                                                 | ONGOING | 70,000,000    |
| ERGP5194635  | SUPPLY OF WATER PUMPING MACHINES TO FARMERS IN ARGUNGU KEBBI NORTH, KEBBI STATE                                                                                                                                       | ONGOING | 21,000,000    |
| ERGP5201344  | LAND LEVELLING AND LAND TENURE FOR SABKE IRRIGATION PROJECT, KATSINA STATE                                                                                                                                            | ONGOING | 28,000,000    |
| ERGP5201357  | MINOR IRRIGATION SCHEME IN ZAMFARA STATE                                                                                                                                                                              | ONGOING | 28,000,000    |
| ERGP5201359  | MINOR IRRIGATION SCHEME IN KEBBI STATE                                                                                                                                                                                | ONGOING | 28,000,000    |



**0252046001 SOKOTO RIMA RBDA**

| CODE        | PROJECT NAME                                                                                                                                                                                     | TYPE    | AMOUNT        |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP5201373 | CONSTRUCTION OF JEGA IRRIGATION PROJECT, KEBBI STATE                                                                                                                                             | ONGOING | 28,000,000    |
| ERGP5223785 | MINOR IRRIGATION SCHEME IN SOKOTO STATE                                                                                                                                                          | ONGOING | 28,000,000    |
| ERGP5223895 | MINOR IRRIGATION SCHEMES AT BAKORI/DANJA FED. CONST. KATSINA STATE                                                                                                                               | ONGOING | 14,000,000    |
| ERGP5223898 | CONSTRUCTION OF MINOR IRRIGATION FOR YOUTH EMPOWERMENT IN KATSINA STATE                                                                                                                          | ONGOING | 28,000,000    |
| ERGP5224040 | CONSTRUCTION OF MINOR IRRIGATION FOR YOUTH EMPOWERMENT IN YAMMAWA AREA IN KATSINA LGA, KATSINA STATE                                                                                             | ONGOING | 21,000,000    |
| ERGP5224052 | MINOR IRRIGATION SCHEME AT GUNDA, LUNGU, BABAN IDI AND MANA COMMUNITIES FARMS IN TAMBUWAL LGA, SOKOTO STATE                                                                                      | ONGOING | 14,000,000    |
| ERGP5225459 | CONSTRUCTION OF MINOR IRRIGATION SCHEME FOR YOUTH EMPOWERMENT IN DANDUME LGA KATSINA STATE                                                                                                       | ONGOING | 21,000,000    |
| ERGP5225505 | PROVISION OF TUBEWELL IN VARIOUS LOCATIONS AT KAINAWA AREA IN MANI LGA, KATSINA STATE                                                                                                            | ONGOING | 14,000,000    |
| ERGP5225722 | SUPPLY OF WATER PUMPING MACHINE IN GAWA DRY SEASON FARMERS                                                                                                                                       | ONGOING | 21,360,165    |
| ERGP5228964 | SUPPLY OF FERTILIZER NPK TO THE PEOPLE OF SHAMADARA/SUDUJE DAURA, KATSINA STATE                                                                                                                  | ONGOING | 21,000,000    |
| ERGP5229415 | PROCUREMENT OF EXTENSION SERVICES                                                                                                                                                                | ONGOING | 21,000,000    |
| ERGP5230952 | TRAINING/EMPOWERMENT OF YOUTHS AND WOMEN ON IRRIGATION FARMING IN SHINKAFI AREA, SHINKAFI LGA ZAMFARA STATE                                                                                      | ONGOING | 49,000,000    |
| ERGP5231007 | CONSTRUCTION OF SHALLOW WELLS FOR DRY SEASON FARMING AND PUMPING MACHINES TO KEBBI SOUTH SENATORIAL DISTRICT KEBBI STATE                                                                         | ONGOING | 21,000,000    |
| ERGP5233981 | PROVISION OF SOLAR POWERED IRRIGATION PUMPS AND TUBEWELL TO GUMMI/BUKKUYUM FED. CONST. ZAMFARA STATE                                                                                             | ONGOING | 21,000,000    |
| ERGP5239692 | PROVISION OF MECHANIZATION (LAND PREPARATION AND POSTHARVEST EQUIPMENT) AND ADEQUATE EXTENSION SERVICE SYSTEMS IN THE CATCHMENT AREAS OF SOKOTO-RIMA BASIN DEVELOPMENT AUTHORITY (MULTIPLE LOTS) | ONGOING | 5,250,000,000 |
| ERGP5239735 | PROVISION OF PASTORALIST SUPPORT AT LADANAWA FATENING AND BREEDING INITIATIVE CENTRE                                                                                                             | ONGOING | 210,000,000   |
| ERGP5239847 | PROVISION AND INSTALLATION OF GRAIN AGRICULTURAL/SUPPORT INPUTS FOR GRAIN MILLING PLUS OPERATION OF POWER SOURCES EQUIVALENT TO 173 KW                                                           | ONGOING | 140,000,000   |
| ERGP5239867 | PROCUREMENT OF AGRICULTURAL INPUTS FOR SMALL IRRIGATION SCHEME FARMERS IN DUTSINMA LGA                                                                                                           | ONGOING | 280,000,000   |
| ERGP5239877 | PROCUREMENT OF TRACTORS AND IMPLEMENTS AND OTHER AGRICULTURAL INPUTS TO SUPPORT FOOD PRODUCTION IN KATSINA STATE                                                                                 | ONGOING | 280,000,000   |
| ERGP5239891 | PROCUREMENT AND SUPPLY OF AGRICULTURAL INPUTS, (FERTILIZER), FOR ISA/SABON, BIRNI                                                                                                                | ONGOING | 70,000,000    |
| ERGP5240002 | SUPPLY AND DISTRIBUTION OF GRAINS IN MANI/BINDAWA FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                            | ONGOING | 35,000,000    |
| ERGP5240012 | SUPPLY AND DISTRIBUTION OF GRAINS TO VULNERABLE COMMUNITY IN BIRNIN MAGAJI/KAURA NAMODA FEDERAL CONSTITUENCY, KATSINA STATE                                                                      | ONGOING | 140,000,000   |
| ERGP5240083 | SUPPLY OF AGRICULTURE SUPPORT INPUT/ITEMS TO ADDRESS FOOD IN SECURITY IN A CATCHMENT AREA OF THE BASIN, FEDERAL CONSTITUENCY, KATSINA STATE                                                      | ONGOING | 140,000,000   |
| ERGP5240143 | PROVISIONS OF UREA FERTILIZER IN KBCSD, KEBBI STATE.                                                                                                                                             | ONGOING | 35,000,000    |
| ERGP5240174 | PURCHASE OF NPK FERTILIZER FOR PEOPLE OF ALIERO, BIRNIN KEBBI & GWANDU LGAS KEBBI STATE                                                                                                          | ONGOING | 70,000,000    |
| ERGP7138096 | COST OF MONITORING AND EVALUATION OF PROJECTS FOR IMPLEMENTATION                                                                                                                                 | ONGOING | 28,353,500    |
| ERGP8171424 | CONSTRUCTION OF SKILL ACQUISITION CENTRE FOR YOUTH EMPOWERMENT, GUSAU ZAMFARA STATE PHASE II                                                                                                     | ONGOING | 21,000,000    |
| ERGP8171458 | ESTABLISHMENT OF SKILL ACQUISITION CENTRE FOR YOUTH EMPOWERMENT AT ZANGO, KATSINA STATE PHASE III                                                                                                | ONGOING | 35,000,000    |
| ERGP8201391 | CONSTRUCTION OF SKILL ACQUISITION CENTRE, GWANDU LGA, KEBBI STATE PHASE I                                                                                                                        | ONGOING | 21,000,000    |
| ERGP8229176 | SUPPLY OF SEWING MACHINES TO WOMEN GROUPS IN YABO/SHAGARI FEDERAL CONSTITUENCY SOKOTO STATE                                                                                                      | ONGOING | 21,000,000    |
| ERGP8239901 | PROVISION OF MOTOR CYCLE & FERTILIZERS TO CONSTITUENTS IN ISA/SABON/SABON/BIRNI FED CONST., SOKOTO STATE                                                                                         | ONGOING | 35,000,000    |
| ERGP8239907 | SUPPLY OF SEWING AND GRINDING MACHINES TO WOMEN GROUPS IN YABO/SHAGARI FEDERAL CONST. IN SOKOTO STATE                                                                                            | ONGOING | 35,000,000    |
| ERGP8240146 | EMPOWERMENT OF WIDOWS, ORPHANS IN ZURU, KEBBI SOUTH SENATORIAL DISTRICT KEBBI STATE.                                                                                                             | ONGOING | 35,000,000    |
| ERGP8247610 | PROVISION OF EMPOWERMENT MATERIALS TO SUPPORT LIVELIHOOD OF YOUTHS IN SELECTED LOCATION (MULTIPLE LOTS)                                                                                          | NEW     | 1,000,000,000 |



**0252047001 UPPER BENUE RBDA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>34,105,037,879</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>990,259,383</b>    |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>718,487,435</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>718,487,435</b>    |
| 21010101      | SALARY                                                  | 718,487,435           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>271,771,948</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>161,007,243</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 161,007,243           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>110,764,705</b>    |
| 21020201      | NHIS                                                    | 33,653,386            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 67,306,771            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 9,804,548             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>230,814,267</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>230,814,267</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>89,614,778</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 5,378,827             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 84,235,951            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>20,999,093</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 19,348,616            |
| 22020202      | TELEPHONE CHARGES                                       | 50,231                |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,600,246             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>2,980,296</b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 2,366,831             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 383,416               |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 230,049               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>29,513,479</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 4,128,174             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 230,049               |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 806,733               |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 24,348,523            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>3,025,446</b>      |
| 22020501      | LOCAL TRAINING                                          | 3,025,446             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>26,749,658</b>     |
| 22020601      | SECURITY CHARGES                                        | 22,732,618            |
| 22020603      | OFFICE RENT                                             | 3,398,241             |
| 22020604      | RESIDENTIAL RENT                                        | 618,799               |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>10,488,475</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 5,666,831             |
| 22020703      | LEGAL SERVICES                                          | 4,821,644             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>29,066,831</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 29,066,831            |

**0252047001 UPPER BENUE RBDA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>33,416</b>          |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 33,416                 |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>18,342,795</b>      |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 546,093                |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,965,284              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 129,367                |
| 22021007      | WELFARE PACKAGES                                          | 15,026,831             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 675,220                |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>32,883,964,229</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>14,000,000</b>      |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>14,000,000</b>      |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 14,000,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,677,900,000</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,677,900,000</b>   |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 826,000,000            |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 596,400,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 255,500,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>798,810,538</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>798,810,538</b>     |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               | 42,000,000             |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES        | 56,000,000             |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 700,810,538            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>30,393,253,691</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>30,393,253,691</b>  |
| 23050103      | MONITORING AND EVALUATION                                 | 30,393,253,691         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>990,259,383</b>     |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>230,814,267</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,221,073,650</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>32,883,964,229</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>34,105,037,879</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-34,105,037,879</b> |

**0252047001 UPPER BENUE RBDA**

| CODE         | PROJECT NAME                                                                                                 | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10240733 | PROVISION OF SOLAR STREET LIGHTS IN JALINGO/YORRO/ZING FEDERAL CONSTITUENCY TARABA STATE                     | ONGOING | 10,500,000  |
| ERGP1112667  | SONGHAI MODELED FARM (INTEGRATED WATER RESOURCE MANAGEMENT IRRIGATION SCHEME)                                | ONGOING | 42,000,000  |
| ERGP1112674  | ANNUAL ROUTINE MAINTENANCE AND OPERATION OF KIRI DAM & IRRIGATION INFRASTRUCTURE, SHELENG LGA, ADAMAWA STATE | ONGOING | 56,000,000  |
| ERGP1112728  | YOLA RECLAMATION (LAKE GERIYO) PROJECT, YOLA NORTH LGA, ADAMAWA STATE                                        | ONGOING | 105,000,000 |
| ERGP1112733  | REHABILITATION OF WAYA DAM & IRRIGATION PROJECT, BAUCHI STATE                                                | ONGOING | 49,000,000  |

**0252047001 UPPER BENUE RBDA**

| CODE         | PROJECT NAME                                                                                                                                                                           | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1112736  | LOWER TARABA IRRIGATION PROJECT, TARABA STATE                                                                                                                                          | ONGOING | 56,000,000  |
| ERGP1112742  | COMPLETION OF CHAM DAM & IRRIGATION PROJECT, GOMBE STATE                                                                                                                               | ONGOING | 84,000,000  |
| ERGP1112746  | CONSTRUCTION OF DUGWABA DAM & IRRIGATION PROJECT, HONG LGA, ADAMAWA STATE                                                                                                              | ONGOING | 35,000,000  |
| ERGP1112847  | REHABILITATION OF PLANTS & MACHINERIES                                                                                                                                                 | ONGOING | 14,000,000  |
| ERGP1112913  | CONSTRUCTION OF MICHKA DAM & IRRIGATION PROJECT, MICHKA LGA, ADAMAWA STATE                                                                                                             | ONGOING | 35,000,000  |
| ERGP1125136  | CONSTRUCTION OF CHANCHANGI DAM & IRRIGATION SCHEME, TARABA STATE                                                                                                                       | ONGOING | 14,000,000  |
| ERGP1143277  | BANTAJE IRRIGATION PROJECT, WUKARI LGA, TARABA STATE                                                                                                                                   | ONGOING | 17,500,000  |
| ERGP1149638  | DASIN HAUSA (500HA) PILOT IRRIGATION PROJECT, FUFURE/YOLA SOUTH LGAS PHASE 1, ADAMAWA STATE                                                                                            | ONGOING | 7,000,000   |
| ERGP1168824  | CONSTRUCTION OF JABLA DAM, DUKKU LGA, GOMBE STATE                                                                                                                                      | ONGOING | 133,000,000 |
| ERGP1168828  | KWAMI TOWN EROSION CONTROL , KWAMI LGA, GOMBE STATE                                                                                                                                    | ONGOING | 17,500,000  |
| ERGP1222854  | PEREMITER BOUNDARY DEMARCATION OF ALL UNDEMARCATED AUTHORITY'S PROJECTS AND REGISTRATION ON ARC GIS                                                                                    | ONGOING | 49,000,000  |
| ERGP1222855  | DEVELOPMENT AND ESTABLISHMENT OF FARMER-MANAGED IRRIGATION SYSTEM AND SENSITIZATION ON FORMATION OF WATER USERS ASSOCIATIONS (WUA) WITHIN THE CATCHMENT AREA OF THE AUTHORITY          | ONGOING | 77,000,000  |
| ERGP1222863  | REHABILITATION OF TALLUM IRRIGATION PROJECT                                                                                                                                            | ONGOING | 35,000,000  |
| ERGP1222864  | RUWAN SANYI IRRIGATION PROJECT, GOMBE STATE                                                                                                                                            | ONGOING | 21,000,000  |
| ERGP1222872  | REHABILITATION OF GUEST HOUSE, FENCING AND ESTABLISHMENT OF CATTLE RANGE AT GEMBU PROJECT, TARABA STATE                                                                                | ONGOING | 42,000,000  |
| ERGP1222879  | KUNKUN-TORTSEE MINOR IRRIGATION SCHEME, TAKUM LGA, TARABA STATE                                                                                                                        | ONGOING | 21,000,000  |
| ERGP12240560 | GRADING OF ROAD AND CULVERT IN SOME SELECTED AREAS IN MADAGALI/ MICHKA FEDERAL CONSTITUENCY ADAMAWA STATE                                                                              | ONGOING | 70,000,000  |
| ERGP1224078  | ESTABLISHMENT OF FISH FARM AND REHABILITATION OF SIX (6) FISH PONDS AT LAKE GERIYO/TALUM IRRIGATION PROJECTS AND DEVELOPMENT OF APIARY HORNEY BEE PRODUCTION AT HEADQUARTERS YOLA      | ONGOING | 18,900,000  |
| ERGP1227331  | DEVELOPMENT OF MINOR IRRIGATION SCHEME AT WURO BOKKI, ADAMAWA STATE                                                                                                                    | ONGOING | 14,000,000  |
| ERGP1240679  | CONSTRUCTION OF TOWN HALL AND FURNITURES IN GEMBU SARDAUNA LGA, TARABA CENTRAL SENATORIAL DISTRICT, HM TARABA STATE                                                                    | ONGOING | 25,200,000  |
| ERGP15112852 | ENHANCING AND INSTITUTIONALISATION OF REFORM AND HUMAN CAPITAL DEVELOPMENT ON A ANTI-CORRUPTION ACTIVITIES                                                                             | ONGOING | 2,800,000   |
| ERGP16112919 | COORDINATION OF REFORM SERVICE IMPROVEMENT (SERVICOM) ACTIVITIES                                                                                                                       | ONGOING | 2,100,000   |
| ERGP19240609 | CONSTRUCTION OF DRAINAGES TO AVOID EROSION WITHIN COMMUNITIES OF KABO L.G.A KABO/GWARZO FEDERAL CONSTITUENCY, KANO STATE                                                               | ONGOING | 70,000,000  |
| ERGP19240615 | CONSTRUCTION OF WATER DRAINAGES TO CONTROL EROSIONS WITHIN GWARZO L.G.A IN GWARZO/KABO FEDERAL CONSTITUENCY, KANO STATE                                                                | ONGOING | 35,000,000  |
| ERGP20112850 | ANNUAL ROUTINE MAINTENANCE OF HYDRO-METEOROLOGICAL STATIONS WITHIN THE AUTHORITY'S AREA OF JURISDICTION                                                                                | ONGOING | 28,000,000  |
| ERGP22112846 | SUPPORT TO WOMEN FARMERS WITHIN THE CATCHMENT AREA OF THE AUTHORITY                                                                                                                    | ONGOING | 1,400,000   |
| ERGP22206152 | CONSTRUCTION OF 1000 SEATER CAPACITY TOWNHALL IN JADA TOWN, ADAMAWA STATE                                                                                                              | ONGOING | 49,000,000  |
| ERGP23240566 | RENOVATION AND FURNISHING OF SOME SELECTED PRIMARY AND SECONDARY SCHOOLS ACROSS FUFURE/SONG FEDERAL CONSTITUENCY, ADAMAWA STATE                                                        | ONGOING | 210,000,000 |
| ERGP23240572 | CONSTRUCTION OF EXAM CENTRES IN SOME SELECTED SCHOOLS ACROSS FUFURE/SONG FEDERAL CONSTITUENCY, ADAMAWA STATE                                                                           | ONGOING | 140,000,000 |
| ERGP23240605 | CONSTRUCTION OF 1 BLOCK OF 2 CLASSROOMS WITH FURNITURES, INSTRUCTIONS MATERIALS AND HAND PUMP BORE HOLE AT SOME SELECTED COMMUNITIES OF TAKAI/SUMAILA FEDERAL CONSTITUENCY, KANO STATE | ONGOING | 140,000,000 |
| ERGP25112849 | SUPPORT TO PEOPLE AFFECTED BY HIV/AIDS AND OTHER TRANSMITTED DISEASES WITHIN THE CATCHMENT AREA OF THE AUTHORITY.                                                                      | ONGOING | 2,100,000   |
| ERGP25240655 | RECONSTRUCTION OF COTTAGE HOSPITAL, GARBA CHEDE BALI, LGA TARABA CENTRAL SENATORIAL DISTRICT, TARABA STATE                                                                             | ONGOING | 70,000,000  |
| ERGP27112759 | REHABILITATION OF HEADQUARTERS INFRASTRUCTURE (OFFICE BUILDING, STAFF QUARTERS, WATER SUPPLY AND ROAD NETWORK)                                                                         | ONGOING | 105,810,538 |
| ERGP27222858 | REHABILITATION OF WAYA DAM PROJECT INFRASTRUCTURE (OFFICE BUILDING, STAFF QUARTERS, GUEST HOUSE AND WATER SUPPLY), BAUCHI STATE                                                        | ONGOING | 35,000,000  |
| ERGP27222859 | COMPLETION OF GUEST HOUSE, WATER SUPPLY SYSTEM AND REHABILITATION OF OFFICE BUILDING AT JALINGO AREA OFFICE, JALINGO, TARABA STATE                                                     | ONGOING | 35,000,000  |
| ERGP27222870 | REHABILITATION OF KIRI DAM PROJECT INFRASTRUCTURE (OFFICE BUILDING, STAFF QUARTERS, GUEST HOUSES AND WATER SUPPLY), ADAMAWA STATE                                                      | ONGOING | 35,000,000  |
| ERGP27222871 | REHABILITATION OF DADINKOWA AREA OFFICE INFRASTRUCTURE (OFFICE BUILDING, STAFF QUARTERS, WATER SUPPLY AND ROAD NETWORK), GOMBE STATE                                                   | ONGOING | 35,000,000  |
| ERGP27240593 | CONSTRUCTION OF POLICE STAFF QUARTERS IN MALABU COMMUNITY IN FUFURE LGA, ADAMAWA STATE                                                                                                 | ONGOING | 70,000,000  |
| ERGP27240710 | CONSTRUCTION OF TOWN HALL AND FURNITURES IN GASHAKA, GASHAKA LGA, TARABA CENTRAL SENATORIAL DISTRICT, HM TARABA STATE                                                                  | ONGOING | 21,000,000  |
| ERGP27240715 | CONSTRUCTION OF NYSC QUARTERS IN GASSOL TOWN, TARABA CENTRAL SENATORIAL DISTRICT, HM TARABA STATE                                                                                      | ONGOING | 36,400,000  |

**0252047001 UPPER BENUE RBDA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                               | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP27240719 | CONSTRUCTION OF TOWNHALL IN MBAMNGA SARDAUNA LGA, TARABA CENTRAL SENATORIAL DISTRICT, HM TARABA STATE                                                                                                                                                      | ONGOING | 21,000,000    |
| ERGP28112634 | ANNUAL ROUTINE MAINTENANCE AND OPERATION OF DADIN KOWA DAM & IRRIGATION INFRASTRUCTURE, YAMALTU DEBA LGA, GOMBE STATE                                                                                                                                      | ONGOING | 28,000,000    |
| ERGP28112757 | CORE/INTERVENTION PROJECTS (IRRIGATION, WATER SUPPLY ETC.) OUTSTANDING LIABILITIES                                                                                                                                                                         | ONGOING | 98,000,000    |
| ERGP28112912 | UNDERGROUND WATER DEVELOPMENT WITHIN THE AUTHORITY'S AREA OF JURISDICTION                                                                                                                                                                                  | ONGOING | 77,000,000    |
| ERGP28124909 | PARTNERSHIP FOR EXPANDED WATER, SANITATION, AND HYGINE (PWASH) 9 SENATORIAL DISTRICTS                                                                                                                                                                      | ONGOING | 49,000,000    |
| ERGP28149637 | BUBAYERO/JANKAI PRIMARY SCHOOL EROSION/FLOOD CONTROL PROJECT, PHASE II, GOMBE STATE                                                                                                                                                                        | ONGOING | 63,000,000    |
| ERGP28168811 | REHABILITATION AND UPGRADING OF GASSOL WATER TREATMENT PLANT, GASSOL LGA, TARABA STATE                                                                                                                                                                     | ONGOING | 14,000,000    |
| ERGP28188669 | REHABILITATION OF KALTUNGO EARTH DAM & WATER SUPPLY, KALTUNGO LGA, GOMBE STATE                                                                                                                                                                             | ONGOING | 35,000,000    |
| ERGP28222862 | BANGHBUNIN WATER REHABILITATION AND RESTORATION PROJECT TULA YIRI, KALTUNGO LGA, GOMBE STATE                                                                                                                                                               | ONGOING | 70,000,000    |
| ERGP28222865 | CONVERSION OF AUTHORITY'S MOTORIZED BOREHOLES TO HYBRID SOLAR SYSTEM.                                                                                                                                                                                      | ONGOING | 70,000,000    |
| ERGP28222867 | PROVISION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AND CHAINLINK FENCE ONE (1) EACH AT NASARAWA KABAWA, AKATEP VILLAGE DONGA LGA AND IWARE ARDO-KOLA LGA.                                                                                              | ONGOING | 35,000,000    |
| ERGP28222869 | CONSTRUCTION OF CULVERTS FOR FLOOD CONTROL AT KEM, SHELENG LGA ADAMAWA STATE                                                                                                                                                                               | ONGOING | 49,000,000    |
| ERGP28222873 | ESTABLISHMENT OF MINI WATER QUALITY LABORATORY AT UBRBDA HEADQUARTERS YOLA                                                                                                                                                                                 | ONGOING | 35,000,000    |
| ERGP28222876 | PROVISION OF WATER SUPPLY SCHEME AT JEN KAIGAMA, KARIM LAMIDO LGA, TARABA STATE                                                                                                                                                                            | ONGOING | 21,000,000    |
| ERGP28222877 | PROVISION OF WATER SUPPLY SCHEME IN SARATUNDE, KARIM LAMIDO LGA, TARABA STATE                                                                                                                                                                              | ONGOING | 21,000,000    |
| ERGP28222878 | PROVISION OF WATER SUPPLY SCHEME AT GIDAN AMADU, TAKUM LGA, TARABA STATE                                                                                                                                                                                   | ONGOING | 21,000,000    |
| ERGP28227262 | CONSTRUCTION OF SOLAR POWERED BOREHOLE AT RUMDE BARU, YOLA SOUTH LGA, ADAMAWA STATE                                                                                                                                                                        | ONGOING | 14,000,000    |
| ERGP28240497 | PROVISION OF WATER SUPPLY SCHEMES IN VARIOUS LOCATIONS IN BICHI FEDERAL CONSTITUENCY                                                                                                                                                                       | ONGOING | 140,000,000   |
| ERGP28240502 | UPGRADE OF NIGHT STORAGE RESERVOIR AND DEVELOPMENT OF IRRIGATION FACILITIES AT WURO-KESAM-BA/GASSOL FEDERAL CONSTITUENCY, TARABA STATE                                                                                                                     | ONGOING | 35,000,000    |
| ERGP28240512 | REHABILITATION OF WORKS OF MICHKA DAM * IRRIGATION PROJECT, MICHKA LGA, ADAMAWA STATE                                                                                                                                                                      | ONGOING | 245,000,000   |
| ERGP28240517 | CONSTRUCTION OF SMALL AND MEDIUM EARTH DAMS IN THE CATCHMENT AREAS OF THE UPPER BENUE RIVER BASIN DEVELOPMENT AUTHORITY TO SUPPORT IRRIGATION UNDER THE RENEWED HOPE AGENDA (MULTIPLE LOTS)                                                                | ONGOING | 7,000,000,000 |
| ERGP28240523 | CONSTRUCTION AND REHABILITATION OF EXISTING IRRIGATION SCHEMES IN THE CATCHMENT AREAS OF UPPER BENUE RIVER BASIN DEVELOPMENT AUTHORITY TO SUPPORT FOOD PRODUCTION AND SELF-RELIANCE FOR THE ACTUALIZATION OF THE RENEWED HOPE AGENDA (MULTIPLE LOTS)       | ONGOING | 5,250,000,000 |
| ERGP28240537 | DEVELOPMENT OF WATER-SMART IRRIGATION METHODS (GREENHOUSE, DRIP, AND OTHERS) IN THE CATCHMENT AREAS OF THE UPPER BENUE RIVER BASIN TO PROMOTE FOOD PRODUCTION AND SELF-RELIANCE UNDER THE RENEWED HOPE AGENDA (MULTIPLE LOTS)                              | ONGOING | 5,250,000,000 |
| ERGP28240544 | CONSTRUCTION OF WATER SUPPLY ACROSS AKKO FEDERAL CONSTITUENCY                                                                                                                                                                                              | ONGOING | 140,000,000   |
| ERGP28240550 | SUPPLY OF IRRIGATION PUMPS, PLANTERS, WINNOWNERS, RICE REAPERS/THRESHERS AND HARVESTERS TO FARMERS IN YAMALTU-DEBA FEDERAL CONSTITUENCY.                                                                                                                   | ONGOING | 35,000,000    |
| ERGP28240553 | COMPLETION OF CHAM DAM AND IRRIGATION PROJECT IN GOMBE STATE                                                                                                                                                                                               | ONGOING | 175,000,000   |
| ERGP28240618 | DREDGING, EXPANSION AND REPAIRS OF KATSINAWA DAM, KUTAMA WARD , GWARZO/KABO FED CONST, KANO STATE                                                                                                                                                          | ONGOING | 49,000,000    |
| ERGP28240623 | MOTORIZED SOLAR POWERED BOREHOLES WITH OVERHEAD TANKS ACROSS FUFOR/SONG FEDERAL CONSTITUENCY, ADAMAWA STATE                                                                                                                                                | ONGOING | 99,166,091    |
| ERGP28240629 | PROVISION OF SOLAR POWERED BOREHOLES WITH OVERHEAD TANKS AND RETICULATION AROUND HASSAN PRIMARY SCHOOL, JAL, TARABA STATE.                                                                                                                                 | ONGOING | 10,999,800    |
| ERGP28240634 | WATER RETICULATION WORKS FROM WATER BOARD SOURCE TO VARIOUS LOCATIONS WITHIN JALINGO.                                                                                                                                                                      | ONGOING | 6,111,000     |
| ERGP28240640 | PROVISION OF SOLAR POWERED BOREHOLES WITH OVERHEAD TANKS AND RETICULATION IN VARIOUS LOCATIONS AT MILLENIUM SUITE, TURAKI B, WARD; BARADE WARD BEHIND JALINGO MARKET; BEHIND DEPUTY GOVERNOR'S HOUSE, MAGWOI WARD; NANA AISHA MOSQUES, ETC., TARABA STATE. | ONGOING | 42,777,000    |
| ERGP28240645 | PROVISION OF SOLAR POWERED BOREHOLES WITH OVERHEAD TANKS AND RETICULATION IN VARIOUS LOCATIONS, WITHIN SONG LGA, ADAMAWA STATE.                                                                                                                            | ONGOING | 10,999,800    |
| ERGP28240650 | WATER SUPPLY SCHEME IN JALINGO/YORRO/ZING FEDERAL CONSTITUENCY, TARABA STATE                                                                                                                                                                               | ONGOING | 28,000,000    |
| ERGP28240660 | PROVISION OF SOLAR BOREHOLES IN GOMBE CENTRAL SENATORIAL DISTRICT                                                                                                                                                                                          | ONGOING | 28,000,000    |
| ERGP28240663 | CONSTRUCTION OF EARTH DAM IN GULI, DUKKU LGA OF GOMBE STATE                                                                                                                                                                                                | ONGOING | 49,000,000    |
| ERGP28240668 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SELECTED COMMUNITIES IN ADAMAWA CENTRAL SENATORIAL DISTRICT                                                                                                                                                     | ONGOING | 175,000,000   |
| ERGP28240671 | DEVELOPMENT OF WATER SUPPLY SCHEME AT MUTUM-BIYU, GASSOL LGA IN TARABA CENTRAL SENATORIAL DISTRICT, HM TARABA STATE.                                                                                                                                       | ONGOING | 245,000,000   |

**0252047001 UPPER BENUE RBDA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                          | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP28240676 | PROVISION OF WATER SYSTEM FROM HORE DAM IN NGUROJE TO NGUROJE TOWN, TARABA CENTRAL SENATORIAL DISTRICT, HM TARABA STATE                                                                                                                                                               | ONGOING | 8,400,000     |
| ERGP29112917 | INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) DEVELOPMENT                                                                                                                                                                                                                            | ONGOING | 31,500,000    |
| ERGP29224067 | DEVELOPMENT OF M&E SOFTWARE FOR EFFECTIVE MONITORING AND EVALUATION OF AUTHORITY'S PROJECTS/PROGRAMMES                                                                                                                                                                                | ONGOING | 20,300,000    |
| ERGP29240599 | SUPPLY OF LAPTOPS, IPADS AND ANDROID PHONES TO SUPPORT YOUTHS OF FUFURE/SONG FEDERAL CONSTITUENCY, ADAMAWA STATE TO ENHANCE THEIR KNOWLEDGE IN ICT                                                                                                                                    | ONGOING | 140,000,000   |
| ERGP3112918  | ESTABLISHMENT OF AN ELECTRONIC DATA BANK OF PROJECTS THROUGH DIGITALIZATION OF AUTHORITY'S REGISTRY                                                                                                                                                                                   | ONGOING | 10,500,000    |
| ERGP3200852  | BUDGET PREPARATION, IMPLEMENTATION, MONITORING AND EVALUATION OF AUTHORITY'S PROJECTS AND PROGRAMMES                                                                                                                                                                                  | ONGOING | 35,000,000    |
| ERGP3205472  | PROVISION FOR NATIONAL WATER COUNCIL (PRODUCTION OF MEMOS ETC.) 2. WORLD RIVERS DAY (SENSITIZATION ON THE USAGE OF RIVER, PLANTING OF TREES AND DISILTING OF RIVER CHANNELS) 3. WORLD WATER DAY (EXHIBITION OF ITEMS)                                                                 | ONGOING | 14,000,000    |
| ERGP3222860  | DEVELOPMENT AND IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS) AND TRANSFORMATION OF ASSETS DECLARATION BY PUBLIC OFFICERS TO AN ONLINE PLATFORM.                                                                                                                              | ONGOING | 10,500,000    |
| ERGP3222875  | PROVISION AND INSTALLATION OF SOLAR POWER BACK-UP AT THE AUTHORITY'S HEADQUARTERS YOLA.                                                                                                                                                                                               | ONGOING | 70,000,000    |
| ERGP3227192  | ENHANCING INTERNAL AUDIT ACTIVITIES (CONTRACT INSPECTION OF ALL CAPITAL PROJECT/PROGRAMMES, STOCK TAKING, INSPECTION OF REVENUE & EXPENDITURE OF THE AUTHORITY)                                                                                                                       | ONGOING | 14,000,000    |
| ERGP5240508  | SUPPLY OF WATER PUMPS, FERTILIZER, HAERBICIDES, INSECTICIDES, SEEDLINGS AND OTHER AGRO CHEMICALS TO FARMERS IN SELECTED COMMUNITIES ACROSS FUFURE/SONG FEDERAL CONSTITUENCY, ADAMAWA STATE                                                                                            | ONGOING | 35,000,000    |
| ERGP5240532  | PROVISION OF MECHANIZATION (LAND PREPARATION AND POSTHARVEST EQUIPMENT) AND ADEQUATE EXTENSION SERVICE SYSTEMS IN THE CATCHMENT AREAS OF UPPER BENUE RIVER BASIN DEVELOPMENT AUTHORITY FOR FOOD SECURITY AND THE RENEWED HOPE AGENDA (MULTIPLE LOTS)                                  | ONGOING | 5,250,000,000 |
| ERGP5240542  | CONSTRUCTION AND REHABILITATION OF AGRICULTURAL INFRASTRUCTURE (CANALS RURAL ACCESS ROADS) TO SUPPORT FOOD PRODUCTION AND ACCESS TO MARKET CATCHMENT AREAS OF UPPER BENUE RIVER BASIN DEVELOPMENT AUTHORITY (MULTIPLE LOTS)                                                           | ONGOING | 5,250,000,000 |
| ERGP5240577  | SUPPLY OF ASSORTED GRAINS TO ALLEVIATE HARDSHIP IN FUFURE/SONG FEDERAL CONSTITUENCY, ADAMAWA STATE                                                                                                                                                                                    | ONGOING | 70,000,000    |
| ERGP7112921  | PROCUREMENT (FIELD INVESTIGATION OF NEW AND ON-GOING PROJECTS, DESIGN OF WORKS AND SERVICES, PROJECT COSTING & PACKING IN TO TENDER DOCUMENTS, ADVERTISEMENT, SUBMISSION & ANALYSIS OF TECHNICAL AND FINANCIAL BID DOCUMENTS, AWARD OF CONTRACTS AND SIGNING OF CONTRACT AGREEMENTS). | ONGOING | 10,500,000    |
| ERGP8240725  | PROVISION OF EMPOWERMENT ITEMS TO YOUTH AND WOMEN IN JALINGO/YORRO/ZING FEDERAL CONSTITUENCY TARABA STATE                                                                                                                                                                             | ONGOING | 7,000,000     |

**0252048001 UPPER NIGER RBDA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>26,214,107,742</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>913,266,767</b>    |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>657,760,496</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>657,760,496</b>    |
| 21010101      | SALARY                                                  | 657,760,496           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>255,506,271</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>152,951,851</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 152,951,851           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>102,554,420</b>    |
| 21020201      | NHIS                                                    | 31,170,725            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 62,341,450            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 9,042,245             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>196,669,531</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>196,669,531</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>28,374,531</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 28,374,531            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>19,281,447</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 19,281,447            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>25,894,055</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 8,805,434             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 6,134,447             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 5,318,687             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 5,635,487             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>23,823,261</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 8,275,487             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 5,424,287             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 10,123,487            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>12,532,405</b>     |
| 22020501      | LOCAL TRAINING                                          | 12,532,405            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>12,722,974</b>     |
| 22020601      | SECURITY CHARGES                                        | 5,371,487             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 7,351,487             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,427,487</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 6,427,487             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>19,905,542</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 12,948,287            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 6,957,255             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>5,107,487</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 5,107,487             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>42,600,342</b>     |
| 22021001      | REFRESHMENT & MEALS                                     | 6,691,487             |

**0252048001 UPPER NIGER RBDA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 11,809,610             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 6,163,487              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 5,450,687              |
| 22021007      | WELFARE PACKAGES                                          | 12,485,071             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>25,104,171,444</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,093,061,212</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,093,061,212</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 105,700,000            |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 472,861,212            |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 420,000,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 94,500,000             |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>654,500,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>654,500,000</b>     |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 52,500,000             |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               | 273,000,000            |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 35,000,000             |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES        | 101,500,000            |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 70,000,000             |
| 23030115      | REHABILITATION / REPAIRS - WATER-WAY                      | 94,500,000             |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 28,000,000             |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>150,896,232</b>     |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>150,896,232</b>     |
| 23040102      | EROSION & FLOOD CONTROL                                   | 129,896,232            |
| 23040105      | WATER POLLUTION PREVENTION & CONTROL                      | 21,000,000             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>23,205,714,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>23,205,714,000</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 23,107,714,000         |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 35,000,000             |
| 23050103      | MONITORING AND EVALUATION                                 | 28,000,000             |
| 23050171      | GOVERNANCE/INSTITUTIONAL REFORM                           | 35,000,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>913,266,767</b>     |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>196,669,531</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,109,936,298</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>25,104,171,444</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>26,214,107,742</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-26,214,107,742</b> |

**0252048001 UPPER NIGER RBDA**

| CODE | PROJECT NAME | TYPE | AMOUNT |
|------|--------------|------|--------|
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**0252048001 UPPER NIGER RBDA**

| CODE         | PROJECT NAME                                                                                                                                                                                                | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10215618 | SUPPLY AND INSTALLATION OF SOLAR SECURITY LIGHTS IN VARIOUS LOCATIONS IN KAITA LOCAL GOVERNMENT AREA, KATSINA STATE.                                                                                        | ONGOING | 7,000,000   |
| ERGP10215622 | SUPPLY AND INSTALLATION OF SOLAR SECURITY LIGHTS IN VARIOUS LOCATIONS IN UNGUWAR DANMARKE, SABON GARI AND OTHER SURROUNDING SETTLEMENTS TO ADDRESS SECURITY CHALLENGES IN THESE AREAS, ALL IN KATSINA STATE | ONGOING | 7,000,000   |
| ERGP10215663 | PROVISION OF SOLAR STREET LIGHTS IN RIJAU, NIGER STATE                                                                                                                                                      | ONGOING | 7,000,000   |
| ERGP10215664 | PROVISION OF SOLAR STREET LIGHT IN COPA CABANA ESTATE APO/TUDUN WADA - MARABA                                                                                                                               | ONGOING | 7,000,000   |
| ERGP10215699 | PROCUREMENT AND INSTALLATION OF SOLAR SECURITY LIGHT IN VARIOUS AREAS OF GUMMI AND BAKURA LOCAL GOVERNMENT AREAS                                                                                            | ONGOING | 7,000,000   |
| ERGP10231569 | PROVISION OF SOLAR STREET LIGHTS IN UNG. FERA, TUDUN WADA AND OTHER SURROUNDING COMMUNITIES                                                                                                                 | ONGOING | 7,000,000   |
| ERGP10231572 | PROVISION OF 50 No. SOLAR LIGHTS TO GUNDUMA FARMS / COMMUNITY, KM 10 KEFFI-KADUNA ROAD, NASARAWA STATE.                                                                                                     | ONGOING | 3,500,000   |
| ERGP10233431 | PROVISION/INSTALLATION OF SOLAR LIGHT IN GEZAWA/GABASAWA FEDERAL CONSTITUENCY, KANO STATE                                                                                                                   | ONGOING | 3,500,000   |
| ERGP10241023 | PROVISION OF SOLAR STREET LIGHTS IN MARABA                                                                                                                                                                  | ONGOING | 35,630,000  |
| ERGP10241030 | PROVISION OF SOLAR STREET LIGHT IN COPA CABANA ESTATE APO/TUDUN WADA - MARABA                                                                                                                               | ONGOING | 21,000,000  |
| ERGP10241035 | CONSTRUCTION OF SECURITY SOLAR LIGHT IN TALATA MAFARA AND OTHER SURROUNDING COMMUNITIES                                                                                                                     | ONGOING | 349,650,000 |
| ERGP10241038 | PROCUREMENT AND INSTALLATION OF SOLAR SECURITY LIGHT IN VARIOUS AREAS OF GUMMI AND BAKURA                                                                                                                   | ONGOING | 280,000,000 |
| ERGP10241062 | INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN SOME SELECTED COMMUNITIES IN KAIAMA LGA OF KWARA STATE, BARUTEN/KAIAMA FEDERAL CONSTITUENCY, KWARA STATE.                                                  | ONGOING | 70,000,000  |
| ERGP10241089 | SUPPLY AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHT IN OTUKPO/OHIMINI FEDERAL CONSTITUENCY                                                                                                             | ONGOING | 35,000,000  |
| ERGP10241130 | SUPPLY AND INSTALLATIONS OF SOLAR SECURITY LIGHTS AT JINO, FARDAMI, MAJE AND THEIR NEIGHBOURING COMMUNITIES WITHING THE AFFECTED CONSTITUENCY                                                               | ONGOING | 58,170,000  |
| ERGP10241146 | INSTALLATION OF SOLAR STREET LIGHTS IN IKOLE LGA EKITI STATE                                                                                                                                                | ONGOING | 52,500,000  |
| ERGP10241152 | SUPPLY IN OLUAND INSTALLATION OF 500KVA TRANSFORMERS TO SELECTED LOCATIONS IN OLUPONNA COMMUNITY, AIYEDIRE, LGA, OSUN STATE                                                                                 | ONGOING | 87,500,000  |
| ERGP12231543 | REHABILITATION OF ROADS IN FCT SENATORIAL DISTRICT                                                                                                                                                          | ONGOING | 70,000,000  |
| ERGP19110041 | SAFEGUARDING THE ENVIRONMENT AND WASTE MANAGEMENT                                                                                                                                                           | ONGOING | 52,500,000  |
| ERGP19128293 | FLOOD AND EROSION CONTROL WORKS IN KADUNA, NIGER AND FCT                                                                                                                                                    | ONGOING | 42,000,000  |
| ERGP19205089 | DRAINAGE AND EROSION CONTROL IN KAFUR/MALUMFASHI LGAs                                                                                                                                                       | ONGOING | 7,000,000   |
| ERGP19241012 | EROSION CONTROL AT MALUMFASHI/ KAFUR LGAS                                                                                                                                                                   | ONGOING | 123,200,000 |
| ERGP19241071 | DRAINAGE AND EROSION CONTROL IN MULUMFASHI/ KAFUR FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                                       | ONGOING | 70,000,000  |
| ERGP20143887 | HYDROLOGICAL AND IRBM IMPROVEMENT/ IMPLEMENTATION                                                                                                                                                           | ONGOING | 24,896,232  |
| ERGP20231578 | CONDITIONAL SURVEY AND ASSESSMENT OF THE AUTHORITY'S HYDROLOGICAL AND METEOROLOGICAL STATIONS AND FACILITIES ACROSS THE RBDA'S CATCHMENT                                                                    | ONGOING | 14,000,000  |
| ERGP20233426 | PROVISION FOR FLOOD AND EROSION CONTROL ALONG GALMA DAM IN KUBAU LGA, KADUNA STATE                                                                                                                          | ONGOING | 3,500,000   |
| ERGP23241054 | CONSTRUCTION OF CLASSROOM BLOCKS WITH FURNITURE IN A KJ FEDERAL CONSTITUENCY OF KATSINA CENTRAL SENATORIAL DISTRICT                                                                                         | ONGOING | 210,000,000 |
| ERGP23241063 | CONSTRUCTION OF CLASSROOMS AND TOILETS IN GAMAWA FEDERAL CONSTITUENCY, BAUCHI STATE.                                                                                                                        | ONGOING | 140,000,000 |
| ERGP24241065 | PROVISION AND SUPPLY OF MODERN SCHOOL FURNITURE IN GAMAWA FEDERAL CONSTITUENCY, BAUCHI STATE.                                                                                                               | ONGOING | 70,000,000  |
| ERGP25175441 | IMPLEMENTATION OF PEWASH PROGRAM IN NIGER, KADUNA AND FCT                                                                                                                                                   | ONGOING | 21,000,000  |
| ERGP25175443 | IMPLEMENTATION OF ODF PROGRAM IN NIGER, KADUNA AND FCT                                                                                                                                                      | ONGOING | 21,000,000  |
| ERGP25241069 | CONSTRUCTION AND COMPLETE EQUIPPING OF HEALTH CARE CENTRE IN KATSINA FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                    | ONGOING | 70,000,000  |
| ERGP25241086 | CONSTRUCTION AND FURNISHING OF EXISTING PRIMARY HEALTH CARE CENTERS ACROSS OTUKPO/OHIMINI FEDERAL CONSTITUENCY                                                                                              | ONGOING | 140,000,000 |
| ERGP26241083 | PROVISION OF SPORTING FACILITIES & EQUIPMENT IN SCHOOLS (PRIMARY & SECONDARY) IN SURULERE 1, FEDERAL CONSTITUENCY, LAGOS STATE.                                                                             | ONGOING | 24,444,000  |
| ERGP27109448 | PERIMETER FENCING OF AUTHORITY'S PROPERTIES (PHASE III)                                                                                                                                                     | ONGOING | 35,000,000  |
| ERGP27191638 | ESTABLISHMENT OF UNRBDA PERMANENT LIAISON OFFICE IN THE FCT                                                                                                                                                 | ONGOING | 56,000,000  |
| ERGP27204782 | REHABILITATION OF THE AUTHORITY'S GUEST HOUSE AT MINNA                                                                                                                                                      | ONGOING | 35,000,000  |
| ERGP27204803 | UPGRADE OF LEGAL DEPARTMENT                                                                                                                                                                                 | ONGOING | 14,000,000  |
| ERGP27205002 | CONSTRUCTION OF SECURITY OFFICE AT THE HEADQUARTERS                                                                                                                                                         | ONGOING | 14,700,000  |
| ERGP27231530 | UPGRADING AND EQUIPING OF THE BUDGET AND PLANNING DEPARTMENT                                                                                                                                                | ONGOING | 14,000,000  |
| ERGP27231545 | REHABILITATION OF HEALTH CARE CENTRES IN FCT SENATORIAL DISTRICT                                                                                                                                            | ONGOING | 35,000,000  |



**0252048001 UPPER NIGER RBDA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                     | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP27231579 | RENOVATION OF MD'S RESIDENCE                                                                                                                                                                                                     | ONGOING | 17,500,000    |
| ERGP28139454 | REHABILITATION OF UNRBDA DAMS IN NIGER, KADUNA AND FCT                                                                                                                                                                           | ONGOING | 56,000,000    |
| ERGP28139468 | MAINTENANCE OF BOREHOLES IN NIGER, KADUNA AND FCT                                                                                                                                                                                | ONGOING | 35,000,000    |
| ERGP28165350 | PROVISION OF SOLAR POWERED BOREHOLE WITH 4NO. PLASTIC TANKS AND RETICULATION AT TSASKI 1, CHARANCHI LGA, KATSINA STATE                                                                                                           | ONGOING | 14,000,000    |
| ERGP28175662 | SOLAR STREET LIGHTS IN FUNTUA LGA                                                                                                                                                                                                | ONGOING | 10,500,000    |
| ERGP28176201 | CONSTRUCTION OF BOREHOLES AND WATER SCHEMES IN VARIOUS COMMUNITIES IN NIGER STATE                                                                                                                                                | ONGOING | 49,000,000    |
| ERGP28176207 | CONSTRUCTION OF BOREHOLES AND WATER SCHEMES IN VARIOUS COMMUNITIES IN KADUNA STATE                                                                                                                                               | ONGOING | 49,000,000    |
| ERGP28176212 | CONSTRUCTION OF BOREHOLES AND WATER SCHEMES IN VARIOUS COMMUNITIES IN FCT                                                                                                                                                        | ONGOING | 49,000,000    |
| ERGP28186026 | PROMOTION OF ACTIVITIES OF WATER USER'S ASSOCIATION                                                                                                                                                                              | ONGOING | 17,861,212    |
| ERGP28195343 | REHABILITATION OF AGAIE/CAPAI DAMAT LENFA AND PROVISION OF WATER TO AGAIE/LAPAI LGAS AND SURROUNDING COMMUNITIES                                                                                                                 | ONGOING | 21,000,000    |
| ERGP28205007 | CONSTRUCTION OF EARTH DAM AT RIVER GORA IN NIGERIAN DEFENCE ACADEMY (NDA) PERMANENT SITE, KADUNA STATE                                                                                                                           | ONGOING | 52,500,000    |
| ERGP28205082 | EBBA/BADEGGI DAM AND IRRIGATION SCHEME (PRE-FEASIBILITY STUDIES)                                                                                                                                                                 | ONGOING | 21,000,000    |
| ERGP28205100 | WATER SUPPLY SCHEME IN MALUMFASHI/KAFUR LGAs                                                                                                                                                                                     | ONGOING | 7,000,000     |
| ERGP28205111 | SOLAR POWERED BOREHOLES WITH 2NOS PLASTIC TANKS IN SOME SELECTED LOCATIONS IN WUDIL LGA                                                                                                                                          | ONGOING | 7,000,000     |
| ERGP28215634 | CONSTRUCTION OF WATER SANITATION AND HYGIENE FACILITIES AT KUKAR BABANGIDA, DAGA, NATSINTA AND OTHER SURROUNDING COMMUNITIES                                                                                                     | ONGOING | 7,000,000     |
| ERGP28215670 | MAINTENANCE OF BOREHOLES IN FUNTUA/DANDUME LGAS                                                                                                                                                                                  | ONGOING | 49,000,000    |
| ERGP28215703 | CONSTRUCTION AND REHABILITATION OF MAJOR AND SMALL EARTH DAMS FOR IRRIGATION DEVELOPMENT ALONG RIVER NIGER AND MAJOR TRIBUTARIES AT VARIOUS LOCATIONS                                                                            | ONGOING | 35,000,000    |
| ERGP28231540 | REHABILITATION OF BOREHOLES IN FCT SENATORIAL DISTRICT                                                                                                                                                                           | ONGOING | 35,000,000    |
| ERGP28231550 | ESTABLISHMENT OF SACHET WATER PACKAGING AND BOTTLING PLANT AT THE UNRBDA HEADQUARTERS (PHASE I)                                                                                                                                  | ONGOING | 35,000,000    |
| ERGP28231559 | CONSTRUCTION OF SOLAR POWERED BOREHOLES AT VARIOUS LOCATION IN TUDUN WADA, KADUNA STATE                                                                                                                                          | ONGOING | 14,000,000    |
| ERGP28231560 | WATER SUPPLY SCHEME IN BIDA/GBAKO/KATCHA FEDERAL CONSTITUENCY, NIGER STATE                                                                                                                                                       | ONGOING | 35,000,000    |
| ERGP28231561 | WATER SUPPLY SCHEME IN KAURU FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                                                                  | ONGOING | 35,000,000    |
| ERGP28231564 | WATER SUPPLY SCHEME IN ANINRI/AGWU/ORJI RIVER FEDERAL CONSTITUENCY, ENUGU STATE                                                                                                                                                  | ONGOING | 35,000,000    |
| ERGP28231567 | WATER SUPPLY SCHEME IN KARAYE/ROGO FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                              | ONGOING | 35,000,000    |
| ERGP28231573 | REHABILITATION OF WUCICIRI DAM, KADUNA STATE                                                                                                                                                                                     | ONGOING | 49,000,000    |
| ERGP28231577 | BASELINE SURVEY OF DAMS WITHIN THE AUTHORITY'S CATCHMENT                                                                                                                                                                         | ONGOING | 21,000,000    |
| ERGP28240942 | CONSTRUCTION OF SMALL AND MEDIUM EARTH DAMS IN THE CATCHMENT AREAS OF UPPER NIGER RIVER BASIN DEVELOPMENT AUTHORITY TO SUPPORT THE RENEWED HOPE AGENDA ON IRRIGATION DEVELOPMENT (MULTIPLE LOTS)                                 | ONGOING | 3,500,000,000 |
| ERGP28240966 | PROVISION FOR WATER-SMART IRRIGATION SYSTEMS (DRIP, SPRINKLER, AND GREENHOUSE ) IN THE CATCHMENT AREAS OF UPPER NIGER RIVER BASIN DEVELOPMENT AUTHORITY TO SUPPORT FOOD PRODUCTION UNDER THE RENEWED HOPE AGENDA (MULTIPLE LOTS) | ONGOING | 2,800,000,000 |
| ERGP28240977 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN NORTH CENTRAL (WRCTT) FEDERAL CONSTITUENCIES                                                                                                                                          | ONGOING | 163,800,000   |
| ERGP28240982 | REHABILITATION OF EARTH DAM IN BIRNIN GWARI LGA, KADUNA STATE                                                                                                                                                                    | ONGOING | 56,000,000    |
| ERGP28240984 | PROVISION OF SOLAR POWERED BOREHOLES TO LAFIA/OBI FEDERAL CONSTITUENCY NASARAWA STATE                                                                                                                                            | ONGOING | 35,000,000    |
| ERGP28240993 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED BOREHOLE AT VARIOUS LOCATIONS OF KONTAGORA, WUSHISHI, MARIGA/MASHEGU (WRCTT) FEDERAL CONSTITUENCY, NIGER STATE.                                                                   | ONGOING | 70,000,000    |
| ERGP28240996 | CONSTRUCTION AND REHABILITATION OF EXISTING PWASH FACILITIES IN PUBLIC PLACES WITHIN FUNTUA/DANDUME LGAs                                                                                                                         | ONGOING | 49,000,000    |
| ERGP28241006 | WATER SUPPLY SCHEME IN BADURUM WARD & OTHER COMMUNITIES IN KAURU FEDERAL CONSTITUENCY, KADUNA STATE.                                                                                                                             | ONGOING | 35,000,000    |
| ERGP28241009 | REHABILITATION/UPGRADING OF CHARANCI WATER WORKS AND RETICULATION                                                                                                                                                                | ONGOING | 240,100,000   |
| ERGP28241027 | SOLAR POWERED BOREHOLES IN FUNTUA AND DANDUME LGAs                                                                                                                                                                               | ONGOING | 91,700,000    |
| ERGP28241041 | COMPLETION OF ENAGI LIMAN EARTH DAM AND IRRIGATION IN NIGER STATE.                                                                                                                                                               | ONGOING | 140,000,000   |
| ERGP28241048 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SOME SELECTED LOCATIONS IN KADUNA, JIGAWA AND KATSINA STATES                                                                                                                          | ONGOING | 175,000,000   |
| ERGP28241051 | CONSTRUCTION OF SMALL EARTH DAM AT SAKADADI IN SABON GARI FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                                     | ONGOING | 350,000,000   |

**0252048001 UPPER NIGER RBDA**

| CODE         | PROJECT NAME                                                                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP28241059 | CONSTRUCTION OF BOREHOLES AND WATER SCHEMES IN VARIOUS COMMUNITIES IN THE FCT, NIGER AND KADUNA STATES                                                                                        | ONGOING | 210,000,000 |
| ERGP28241081 | INSTALLATION OF SOLAR-POWERED BOREHOLE IN OGOJA/YALA FEDERAL CONSTITUENCY CROSS RIVER STATE                                                                                                   | ONGOING | 28,000,000  |
| ERGP28241094 | CONSTRUCTION OF EARTH DAM IN KAURU FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                         | ONGOING | 175,000,000 |
| ERGP28241095 | WATER SUPPLY SCHEME IN KAURA FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                               | ONGOING | 28,000,000  |
| ERGP28241097 | WATER SUPPLY SCHEME IN SABON GARI FEDERAL CONTITUENCY, KADUNA STATE                                                                                                                           | ONGOING | 28,000,000  |
| ERGP28241099 | WATER SUPPLY SCHEME IN IKARA/KUBAU FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                         | ONGOING | 56,000,000  |
| ERGP28241101 | WATER SUPPLY SCHEME IN BORGU/AGWARA FEDERAL CONSTITUENCY, NIGER STATE                                                                                                                         | ONGOING | 56,000,000  |
| ERGP28241102 | WATER SUPPLY SCHEME IN MAGAMA/RIJAU FEDERAL CONSTITUENCY, NIGER STATE                                                                                                                         | ONGOING | 35,000,000  |
| ERGP28241104 | WATER SUPPLY SCHEME IN KADUNA SOUTH FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                        | ONGOING | 35,000,000  |
| ERGP28241106 | PROVISION OF SOLAR POWERED BOREHOLE IN KOFAR GIDAN ALH. RUWA, BESIDE CENTRAL PRIMARY SCHOOL, RIJAU                                                                                            | ONGOING | 14,000,000  |
| ERGP28241111 | CONSTRUCTION OF BOREHOLES IN AGLABEDE AND OTHER SELECTED COMMUNITIES IN IBADAN, OYO STATE                                                                                                     | ONGOING | 87,255,000  |
| ERGP28241126 | CONSTRUCTION OF BOREHOLES IN CELICA AND OTHER SELECTED COMMUNITIES IN IBADAN, OYO STATE                                                                                                       | ONGOING | 87,255,000  |
| ERGP28241128 | CONSTRUCTION OF EARTH DAMS WITHIN BATAGARAWA/ CHARANCHI/RIMI FEDERAL CONSTITUENCY, KATSINA.                                                                                                   | ONGOING | 174,510,000 |
| ERGP28241149 | PROVISION OF BOREHOLES IN SELECTED LOCATIONS IN OLUPONNA COMMUNITY, AIYEDIRE, LGA, OSUN STATE                                                                                                 | ONGOING | 87,500,000  |
| ERGP28241156 | CONSTRUCTION OF ESSAN KUCHITA/EMIGI SOLAR POWERED DAM FOR FARMING ACTIVITIES IN NIGER SOUTH SENATORIAL DISTRICT                                                                               | ONGOING | 210,000,000 |
| ERGP29231576 | DIGITISATION OF THE AUTHORITY'S OPERATIONS AND FUNCTIONS IN LINE WITH CURRENT CIVIL SERVICE REFORMS (PHASE I)                                                                                 | ONGOING | 35,000,000  |
| ERGP30231534 | FEASIBILITY STUDIES FOR DAM CONSTRUCTION ACROSS ETSUAN RIVER, LAPAI LGA, NIGER STATE.                                                                                                         | ONGOING | 3,500,000   |
| ERGP30241046 | SENSITIZATION AND AWARENESS PROGRAMS WITH EMPOWERMENT TO YOUTH AGAINST DRUG ABUSE AND CYBER CRIMES IN IFO/EWEKORO FEDERAL CONSTITUENCY, OGUN STATE (MULTIPLE LOTS)                            | ONGOING | 175,000,000 |
| ERGP3231539  | FEASIBILITY STUDIES FOR DAM CONSTRUCTION ACROSS GUZAN RIVER, EDATI LGA, NIGER STATE.                                                                                                          | ONGOING | 3,500,000   |
| ERGP5109447  | MONITORING AND EVALUATION OF WATER RESOURCES PROJECTS                                                                                                                                         | ONGOING | 28,000,000  |
| ERGP5139448  | CONSTRUCTION OF AGAIE/LAPAI IRRIGATION SCHEME                                                                                                                                                 | ONGOING | 35,000,000  |
| ERGP5139503  | ENHANCING IRRIGATION POTENTIAL IN NIGER STATE THROUGH LAND CLEARING AND DREDGING OF WATERWAYS                                                                                                 | ONGOING | 31,500,000  |
| ERGP5139511  | ENHANCING IRRIGATION POTENTIAL IN KADUNA STATE THROUGH LAND CLEARING AND DREDGING OF WATERWAYS                                                                                                | ONGOING | 31,500,000  |
| ERGP5139518  | ENHANCING IRRIGATION POTENTIAL IN FCT STATE THROUGH LAND CLEARING AND DREDGING OF WATERWAYS                                                                                                   | ONGOING | 31,500,000  |
| ERGP5159595  | UPSCALING OF FACILITIES AT THE SONGHAI MODEL FARM CENTRE, MINNA                                                                                                                               | ONGOING | 49,000,000  |
| ERGP5175740  | PROVISION OF ACCESS ROAD TO SULEJA PROJECT OFFICE AND FENCING OF STAFF QUARTERS.                                                                                                              | ONGOING | 35,000,000  |
| ERGP5175757  | HUMAN CAPITAL DEVELOPMENT FOR YOUTHS FOR POVERTY ERADICATION THROUGH SONGHAI ACTIVITIES                                                                                                       | ONGOING | 35,000,000  |
| ERGP5175769  | REHABILITATION AND MAINTENANCE OF PROJECT AND AREA OFFICES IN NIGER, KADUNA AND FCT                                                                                                           | ONGOING | 56,000,000  |
| ERGP5191725  | DEVELOPMENT OF BONU VILLAGE IRRIGATION SCHEME                                                                                                                                                 | ONGOING | 28,000,000  |
| ERGP5215706  | DEVELOPMENT OF SMALL-SCALE IRRIGATION SCHEMES IN FADAMA AREAS FOR INCREASED FOOD PRODUCTION ALONG RIVER NIGER AND MAJOR TRIBUTARIES AT VARIOUS LOCATIONS                                      | ONGOING | 105,000,000 |
| ERGP5215710  | CONSTRUCTION AND REHABILITATION OF MAJOR IRRIGATION INFRASTRUCTURE: CANALS AND TERTIARY STRUCTURES FOR INCREASED FOOD PRODUCTION ALONG RIVER NIGER AND MAJOR TRIBUTARIES AT VARIOUS LOCATIONS | ONGOING | 35,000,000  |
| ERGP5215713  | PROVISION OF SOLAR-POWERED IRRIGATION SYSTEMS IN IRRIGATION SCHEMES FOR SUSTAINABLE FOOD PRODUCTION ALONG RIVER NIGER AND MAJOR TRIBUTARIES AT VARIOUS LOCATIONS                              | ONGOING | 35,000,000  |
| ERGP5215717  | PROVISION OF ADEQUATE EXTENSION SERVICE SYSTEMS IN IRRIGATION SCHEMES FOR INCREASED FOOD PRODUCTION. ALONG RIVER NIGER AND MAJOR TRIBUTARIES AT VARIOUS LOCATIONS                             | ONGOING | 35,000,000  |
| ERGP5231523  | MAINTENANCE OF RAFIN YASHI IRRIGATION SCHEME                                                                                                                                                  | ONGOING | 14,000,000  |
| ERGP5231526  | UPSCALING OF UNRBDA PLANT NURSERY                                                                                                                                                             | ONGOING | 21,000,000  |
| ERGP5231536  | FARM INPUTS FOR FARMERS IN NIGER, KADUNA A                                                                                                                                                    | ONGOING | 35,000,000  |
| ERGP5231548  | AGRO BASED SKILLS ACQUISITION AND EMPOWERMENT PROGRAMME FOR YOUTH IN ETSAKO EAST, WEST AND CENTRAL LGAs IN ETSAKO FEDERAL CONSTITUENCY, EDO STATE.                                            | ONGOING | 7,000,000   |
| ERGP5231555  | ESTABLISHMENT OF AGRO COMMODITIES MARKET AT THE AUTHORITY'S HEADQUARTERS ESTATE, MINNA (PHASE I)                                                                                              | ONGOING | 35,000,000  |
| ERGP5231557  | PROVISION OF FARM INPUTS FOR FARMERS IN ETSAKO EAST, WEST AND CENTRAL COMMUNITIES, ETSAKO FEDERAL CONSTITUENCY, EDO STATE.                                                                    | ONGOING | 7,000,000   |

**0252048001 UPPER NIGER RBDA**

| CODE        | PROJECT NAME                                                                                                                                                                                                                                                           | TYPE    | AMOUNT        |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP5240950 | CONSTRUCTION AND REHABILITATION OF EXISTING IRRIGATION SCHEMES IN THE CATCHMENT AREAS OF UPPER NIGER RIVER BASIN DEVELOPMENT AUTHORITY TO SUPPORT FOOD PRODUCTION UNDER THE RENEWED HOPE AGENDA (MULTIPLE LOTS)                                                        | ONGOING | 2,800,000,000 |
| ERGP5240959 | CONSTRUCTION AND REHABILITATION OF AGRICULTURAL INFRASTRUCTURE (CANALS, RURAL ACCESS ROADS) TO SUPPORT FOOD PRODUCTION AND ACCESS TO MARKET IN THE CATCHMENT AREAS OF UPPER NIGER RIVER BASIN DEVELOPMENT AUTHORITY TO SUPPORT THE RENEWED HOPE AGENDA (MULTIPLE LOTS) | ONGOING | 2,800,000,000 |
| ERGP5240969 | PROVISION OF MECHANIZATION (LAND PREPARATION AND POSTHARVEST EQUIPMENT) AND ADEQUATE EXTENSION SERVICE SYSTEMS IN THE CATCHMENT AREAS OF UPPER NIGER BASIN DEVELOPMENT AUTHORITY (MULTIPLE LOTS)                                                                       | ONGOING | 3,500,000,000 |
| ERGP5240974 | EXPANSION, DESILTING AND PROVISION OF IRRIGATION CHANNELS IN SELECTED LOCATIONS IN NORTH WESTERN NIGERIA (MULTIPLE LOTS)                                                                                                                                               | ONGOING | 1,400,000,000 |
| ERGP5241043 | ESSAN DAM AND IRRIGATION SCHEME IN GBAKO LGA , NIGER STATE                                                                                                                                                                                                             | ONGOING | 700,000,000   |
| ERGP5241056 | SUPPLY OF FOOD ITEMS TO ADDRESS FOOD SECURITY IN THE AFFECTED SECURITY CHALLENGED COMMUNITIES IN A FEDERAL CONSTITUENCY OF KATSINA CENTRAL SENATORIAL ZONE                                                                                                             | ONGOING | 210,000,000   |
| ERGP5241066 | PROVISION AND SUPPLY OF FERTILIZER TO FARMERS IN GAMAWA FEDERAL CONSTITUENCY, BAUCHI STATE.                                                                                                                                                                            | ONGOING | 35,000,000    |
| ERGP5241068 | PROVISION AND SUPPLY OF IRRIGATION WATER PUMP MACHINES TO FARMERS IN GAMAWA FEDERAL CONSTITUENCY, BAUCHI STATE.                                                                                                                                                        | ONGOING | 35,000,000    |
| ERGP5241085 | TRAINING AND EMPOWERMENT ON SKILL ACQUISITION IN OHIMINI LGA, OTUKPO/ OHIMINI FEDERAL CONSTITUENCY                                                                                                                                                                     | ONGOING | 70,000,000    |
| ERGP5241092 | SUPPLY OF EMPOWERMENT MATERIALS IN OTUKPO/OHIMINI FEDERAL CONSTITUENCY                                                                                                                                                                                                 | ONGOING | 56,000,000    |
| ERGP5241134 | SUPPLY OF IRRIGATION PUMPS TO FARMERS IN BAUCHI SOUTH SENATORIAL DISTRICT                                                                                                                                                                                              | ONGOING | 35,000,000    |
| ERGP6231537 | MAINTENANCE OF AGRO-TOURISM FACILITIES AROUND RAFIN YASHI DAM                                                                                                                                                                                                          | ONGOING | 10,500,000    |
| ERGP7109515 | CONTRACT LIABILITIES FOR THE PERIOD 2012-2021                                                                                                                                                                                                                          | ONGOING | 35,000,000    |
| ERGP8241073 | TRAINING AND EMPOWERMENT FOR THE PEOPLE OF OTUKPO/OHIMINI FEDERAL CONSTITUENCY, BENUE STATE                                                                                                                                                                            | ONGOING | 175,000,000   |
| ERGP8241079 | SUPPLY OF EMPOWERMENT ITEMS IN KATSINA CENTRAL FEDERAL CONSTITUENCY                                                                                                                                                                                                    | ONGOING | 14,000,000    |
| ERGP8241107 | TRAINING AND EMPOWERMENT IN LIVESTOCK FARMING FOR WOMEN AND YOUTH IN IYIAWU VILLAGE, ONITSHA                                                                                                                                                                           | ONGOING | 21,000,000    |
| ERGP8241109 | TRAINING AND EMPOWERMENT OF SMALL-SCALE FARMERS IN MODERN AGRICULTURAL SKILLS IN EHIME-MBANO LGA, IMO STATE                                                                                                                                                            | ONGOING | 21,000,000    |
| ERGP8241110 | TRAINING OF WOMEN AND YOUTH ON FISH PRODUCTION TO BOOST FOOD PRODUCTION IN UMUAGHA EZIAMA OBIATO MBAITOLI LGA, IMO STATE                                                                                                                                               | ONGOING | 21,000,000    |
| ERGP8241138 | EMPOWERMENT OF WOMEN IN THE FCT SENATORIAL DISTRICT WITH HOUSEHOLD ITEMS.                                                                                                                                                                                              | ONGOING | 35,000,000    |
| ERGP8241141 | PROVISION OF EMPOWERMENT MATERIALS TO WOMEN AND YOUTH IN BAUCHI SOUTH SENATORIAL DISTRICT                                                                                                                                                                              | ONGOING | 35,000,000    |
| ERGP8241143 | TRAINING OF SELECTED YOUTHS ON ICT IN NORTH-CENTRAL GEO-POLITICAL ZONE                                                                                                                                                                                                 | ONGOING | 35,000,000    |

**0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>4,107,192,617</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,065,014,094</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>918,767,090</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>918,767,090</b>   |
| 21010101      | SALARY                                                  | 918,767,090          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>146,247,004</b>   |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>146,247,004</b>   |
| 21020201      | NHIS                                                    | 45,234,103           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 90,468,206           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 10,544,695           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>219,099,063</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>219,099,063</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>14,159,350</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 7,175,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 6,984,350            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>60,455,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 56,150,000           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 4,305,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>11,367,213</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 9,522,213            |
| 22020303      | NEWSPAPERS                                              | 1,845,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>13,690,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 6,475,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 6,497,500            |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                        | 717,500              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>4,440,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 4,440,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>20,715,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 14,610,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 6,105,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>7,170,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 5,555,000            |
| 22020703      | LEGAL SERVICES                                          | 1,615,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>13,940,000</b>    |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 7,790,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 6,150,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>15,575,000</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 1,200,000            |
| 22020902      | INSURANCE PREMIUM                                       | 13,350,000           |
| 22020904      | OTHER CRF BANK CHARGES                                  | 1,025,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>57,587,500</b>    |

**0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22021001      | REFRESHMENT & MEALS                                       | 5,330,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 8,200,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 820,000              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 615,000              |
| 22021007      | WELFARE PACKAGES                                          | 13,225,000           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 24,235,000           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 5,162,500            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,823,079,460</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>375,975,755</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>375,975,755</b>   |
| 23010107      | PURCHASE OF TRUCKS                                        | 161,823,445          |
| 23010109      | PURCHASE OF SEA BOATS                                     | 12,649,011           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 15,972,603           |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 136,721,866          |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 11,723,136           |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 37,085,694           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>200,842,693</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>200,842,693</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 91,752,781           |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 42,620,651           |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 18,067,433           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 48,401,828           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>58,114,534</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>58,114,534</b>    |
| 23030103      | REHABILITATION / REPAIRS - HOUSING                        | 24,015,141           |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 14,197,870           |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 19,901,523           |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>69,695,058</b>    |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>69,695,058</b>    |
| 23040102      | EROSION & FLOOD CONTROL                                   | 38,257,828           |
| 23040105      | WATER POLLUTION PREVENTION & CONTROL                      | 31,437,230           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>2,118,451,420</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>2,118,451,420</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,804,049,821        |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 33,275,857           |
| 23050103      | MONITORING AND EVALUATION                                 | 39,999,807           |
| 23050111      | OPERATION COST OF THE PROGRAMME                           | 38,012,730           |
| 23050171      | GOVERNANCE/INSTITUTIONAL REFORM                           | 203,113,205          |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 1,065,014,094  |
| TOTAL OVERHEAD                             | 219,099,063    |
| TOTAL RECURRENT                            | 1,284,113,157  |
| TOTAL CAPITAL                              | 2,823,079,460  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 4,107,192,617  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -4,107,192,617 |

**0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                              | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10241211 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN SECURITY CHALLENGED FEDERAL CONSTITUENCIES IN KATSINA STATE                                                                                                                                                                                                           | ONGOING | 140,000,000 |
| ERGP10241221 | CONSTRUCTION OF SECURITY ILLUMINATED IN SECURITY CHALLENGED AREAS ACROSS NORTH CENTRAL GEO-POLITICAL ZONE                                                                                                                                                                                                                 | ONGOING | 350,000,000 |
| ERGP10241222 | CONSTRUCTION AND PROVISION OF SURVEILLANCE ILLUMINATION IN SECURITY CHALLENGED AREAS WITHIN NORTH WEST ZONE                                                                                                                                                                                                               | ONGOING | 346,850,000 |
| ERGP10241231 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS ACROSS SURULERE FEDERAL CONSTITUENCY I, LAGOS STATE                                                                                                                                                                                                                      | ONGOING | 140,000,000 |
| ERGP10241236 | CONSTRUCTION OF RENEWABLE ENERGY ILLUMINATION IN SURULERE 1 AND OTHER AREAS                                                                                                                                                                                                                                               | ONGOING | 24,444,000  |
| ERGP1136311  | PROCUREMENT OF 3 PROJECT VEHICLES AND 1 SALOON 2018 MODEL                                                                                                                                                                                                                                                                 | ONGOING | 161,823,445 |
| ERGP12226801 | RESURFACING OF MAIN INSTITUTE ROADS AND PROVISION OF COVER PARKING AREAS                                                                                                                                                                                                                                                  | ONGOING | 14,197,870  |
| ERGP15226586 | ENHANCING AND INSTITUTIONALISATION OF REFORM AND HUMAN CAPITAL DEVELOPMENT ON AN ANTI-CORRUPTION                                                                                                                                                                                                                          | ONGOING | 7,744,292   |
| ERGP16104176 | HUMAN CAPITAL DEVELOPMENT AND PURCHASE OF SPORTING EQUIPMENT                                                                                                                                                                                                                                                              | ONGOING | 21,458,144  |
| ERGP16104178 | MONITORING AND EVALUATION/ORGANIZATION AND CONDUCT OF SERVICOM ACTIVITIES                                                                                                                                                                                                                                                 | ONGOING | 13,830,442  |
| ERGP19104179 | RESERVOIR SEDIMENTATION STUDIES                                                                                                                                                                                                                                                                                           | ONGOING | 19,102,588  |
| ERGP19104180 | EROSION & FLOOD CONTROL                                                                                                                                                                                                                                                                                                   | ONGOING | 18,683,106  |
| ERGP19104181 | ERECTION OF FLOOD MARKS ACROSS NIGERIA                                                                                                                                                                                                                                                                                    | ONGOING | 19,574,722  |
| ERGP19105390 | WATERSHED MANAGEMENT STUDIES CLIMATE CHANGE AND RESEARCH STUDIES ON RIVER ETHIOPE (SOUTH - SOUTH) AND OTHER STATES ACROSS THE COUNTRY                                                                                                                                                                                     | ONGOING | 17,163,714  |
| ERGP19105417 | URBAN/SEMI URBAN SEWAGE AND WASTE WATER MANAGEMENT                                                                                                                                                                                                                                                                        | ONGOING | 16,109,984  |
| ERGP20227214 | STUDIES ON MORPHOMETRIC CHARACTERISTICS OF NIGERIAN RIVER BASINS                                                                                                                                                                                                                                                          | ONGOING | 9,680,366   |
| ERGP20227285 | PRODUCTION OF MAPS OF THE GROUNDWATER POTENTIAL AND HYDROGEOMORPHIC & ENVIRONMENTAL FEATURES OF THE BASIN IN NIGERIA                                                                                                                                                                                                      | ONGOING | 15,327,246  |
| ERGP22103380 | PURCHASE OF SECURITY EQUIPMENT                                                                                                                                                                                                                                                                                            | ONGOING | 37,085,694  |
| ERGP22103501 | MONITORING AND PUBLIC AWARENESS SENSITIZATION ON WATER HAZARD AND PUBLIC HEALTH                                                                                                                                                                                                                                           | ONGOING | 10,164,384  |
| ERGP23102502 | SUPPLY OF LIBRARY BOOKS, JOURNALS, EQUIPMENT AND PUBLICATION OF DOCUMENTS                                                                                                                                                                                                                                                 | ONGOING | 11,723,136  |
| ERGP23103376 | PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENTS AND MATERIALS, RIVER FLOW GAUGING EQUIPMENT, METEOROLOGICAL EQUIPMENT, SURVEYING AND GIS EQUIPMENT, IRRIGATION AND DRAINAGE DEMONSTRATIONAL EQUIPMENT, WATER QUALITY MONITORING EQUIPMENT, TRAINING RIGS EQUIPMENT, HYDRAULIC ENGINEERING EQUIPMENT AND INSTRUMENTATION | ONGOING | 44,239,271  |
| ERGP23103494 | CONDUCT OF NATIONAL WATER RESOURCES WASH PROGRAMME; RESEARCH IN WATER SECTOR AND COLLABORATION WITH PARTNER UNIVERSITIES IN IRWM PGD, MSC AND PH.D PROGRAMMES ENLIGHTENMENT ON WATER HAZARDS AND PROMOTION OF WATER MANAGEMENT                                                                                            | ONGOING | 16,195,891  |
| ERGP23104177 | PROCUREMENT OF OFFICE FURNITURE AND FITTINGS SUPPLIED AND INSTALLED                                                                                                                                                                                                                                                       | ONGOING | 15,972,603  |
| ERGP23105405 | ACCREDITATION OF ND AND HND PROGRAMMES BY NBTE                                                                                                                                                                                                                                                                            | ONGOING | 17,059,609  |
| ERGP23226543 | ESTABLISHMENT OF WMO REGIONAL TRAINING CENTRE                                                                                                                                                                                                                                                                             | ONGOING | 10,107,154  |
| ERGP23226699 | CONSTRUCTION OF 300 SEAT LECTURE THEATRE IN THE INSTITUTE                                                                                                                                                                                                                                                                 | ONGOING | 66,362,559  |
| ERGP23226728 | CONSTRUCTION OF NEW STUDENTS HOSTEL IN THE INSTITUTE                                                                                                                                                                                                                                                                      | ONGOING | 48,401,828  |
| ERGP23226889 | STUDIES ON DEVELOPMENT OF INNOVATIVE TECHNOLOGIES IN WATER RESOURCES MANAGEMENT.                                                                                                                                                                                                                                          | ONGOING | 9,357,687   |
| ERGP23230133 | UPDATING OF INSTITUTE'S GIS, DATA BANK AND REMOTE SENSING FACILITIES                                                                                                                                                                                                                                                      | ONGOING | 16,100,000  |
| ERGP24241208 | SUPPLY OF INSTRUCTIONAL MATERIALS WITHIN DANKAMA DISTRICT PRIMARY SCHOOLS                                                                                                                                                                                                                                                 | ONGOING | 17,500,000  |

**0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA**

| CODE         | PROJECT NAME                                                                                                                                               | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27103170 | REHABILITATION OF STAFF QUARTERS; FURNISHING OF THE THE HOUSES; PAINTING THE HOUSES INCLUDING THE BLOCK OF FLATS AND 3 NOS. BOYS QUARTERS                  | ONGOING | 24,015,141  |
| ERGP27103369 | REHABILITATION OF OFFICES (ADMIN BLOCK AND ACADEMIC DEPARTMENTS),, CLASS ROOMS AND SHORT COURSE ROOM                                                       | ONGOING | 19,901,523  |
| ERGP28103179 | ORGANIZATION OF ANNUAL NATIONAL WATER CONFERENCE                                                                                                           | ONGOING | 23,604,384  |
| ERGP28104168 | COUNTERPART FUNDING FOR UNESCO REGIONAL CENTRE FOR INTEGRATED RIVER BASIN MANAGEMENT (RC-IRBM)                                                             | ONGOING | 106,322,682 |
| ERGP28105393 | DEVELOPMENT OF CODE OF PRACTICE FOR RESERVOIR OPERATIONS                                                                                                   | ONGOING | 14,949,913  |
| ERGP28227193 | ENHANCEMENT OF RURAL WATER SUPPLY AND SANITATION THROUGH INSTITUTIONAL ASSESSMENT AND CAPACITY DEVELOPMENT FOR EFFECTIVE WASH SERVICES DELIVERY IN NIGERIA | ONGOING | 10,325,723  |
| ERGP28241218 | INSTALLATION OF SOLAR POWERED BOREHOLES IN IFELODUN AND OYUN LGAs OF KWARA STATE                                                                           | ONGOING | 70,000,000  |
| ERGP28241227 | PROVISION OF SOLAR POWERED BOREHOLES IN ZANGO KATAF/JABA FEDERAL CONSTITUENCY, KADUNA STATE                                                                | ONGOING | 141,400,000 |
| ERGP28241246 | CONSTRUCTION OF SOLAR POWERED BOREHOLE, SECURITY LIGHT AN THUNDER ARRESTOR IN SOME SELECTED AREA IN IBADAN                                                 | ONGOING | 70,000,000  |
| ERGP29105399 | DEVELOPMENT AND OPERATION OF ICT FACILITIES AND UPGRADING OF LIBRARY FACILITIES OF THE INSTITUTE                                                           | ONGOING | 23,272,813  |
| ERGP29226829 | NATIONAL WATER INFORMATION SYSTEM (NAWIS)                                                                                                                  | ONGOING | 10,003,044  |
| ERGP30102476 | ASSESSMENT OF VIABILITY OF IRRIGATION SCHEMES PROGRAMME                                                                                                    | ONGOING | 14,424,876  |
| ERGP30102482 | DEVELOPMENT OF DEMONSTRATION AND RESEARCH IRRIGATION SCHEMES                                                                                               | ONGOING | 17,709,196  |
| ERGP30103496 | PURCHASE OF CUSTOMIZED BOAT AND ACCESSORIES FOR BATHYMETRIC SURVEYS                                                                                        | ONGOING | 12,649,011  |
| ERGP30105397 | NATIONAL ASSESSMENT OF DRINKING WATER QUALITY PROGRAMME                                                                                                    | ONGOING | 16,436,374  |
| ERGP30105413 | IMPLEMENTATION OF RESEARCH COLLABORATION MOUS WITH EXTERNAL BODIES                                                                                         | ONGOING | 17,366,986  |
| ERGP30105425 | COMPLETION OF INVESTIGATION AND PROVISION OF PORTABLE WATER TO CHRONIC KIDNEY DISEASE PRONE AREAS                                                          | ONGOING | 17,068,520  |
| ERGP30226445 | NATIONAL GROUNDWATER QUALITY ASSESSMENT PROGRAMME                                                                                                          | ONGOING | 14,395,160  |
| ERGP30226476 | GROUND WATER MODELLING FOR UNDERSTANDING THE GROUNDWATER BEHAVIOUR IN THE COUNTRY                                                                          | ONGOING | 15,811,264  |
| ERGP3226611  | PEDAGOGICAL SUPPORT FOR TRAINING                                                                                                                           | ONGOING | 37,768,951  |
| ERGP3226927  | MANPOWER AND RESEARCH SUB-COMMITTEE ON NATIONAL COUNCIL OF WATER RESOURCES                                                                                 | ONGOING | 9,940,000   |
| ERGP3227122  | RESEARCH AND DEVELOPMENT ON ECOHYDROLOGICAL SYSTEMATIC SOLUTION FOR MANAGING LAND AND WATER RESOURCES IN NIGERIA                                           | ONGOING | 11,293,760  |
| ERGP5105410  | SONGHAI INTEGRATED FARMING SYSTEM                                                                                                                          | ONGOING | 18,067,433  |
| ERGP5226952  | RESEARCH AND DEVELOPMENT ON APPROPRIATE FARM MACHINERIES AND POST HARVEEST TECHNOLOGIES FOR IRRIGATED AGRICULTURE IN NIGERIA                               | ONGOING | 10,432,207  |
| ERGP5241225  | CONSTRUCTION OF HYDROPONIC GREENHOUSES AND LANDSCAPING OF THE FARM CENTRE AT GWAKO                                                                         | ONGOING | 73,150,000  |
| ERGP5241235  | SUPPLY OF FERTILIZERS AND AGROM INPUTS TO FARMERS IN BURUKU LGA, BENUE STATE                                                                               | ONGOING | 10,500,000  |
| ERGP7104164  | MONITORING AND EVALUATION OF INSTITUTE PROJECTS WHICH INCLUDE PROJECTS/PROGRAMMES SITE                                                                     | ONGOING | 16,004,981  |
| ERGP7105402  | PROVISION FOR OUTSTANDING PAYMENTS                                                                                                                         | ONGOING | 38,012,730  |
| ERGP7226654  | STRENGTHENING AND ESTABLISHMENT/COLLABORATION WITH STAKEHOLDERS ON BUDGET, ACCOUNTS AND AUDIT MATTERS                                                      | ONGOING | 37,237,139  |
| ERGP7227251  | PROVISION FOR BUDGET PREPARATION AND REPORTING.                                                                                                            | ONGOING | 13,254,795  |
| ERGP8102490  | RESEARCH AND DEVELOPMENT PROJECT FOR WATER AND FOOD SECURITY                                                                                               | ONGOING | 16,731,285  |
| ERGP8146227  | ESTABLISHMENT OF HYDROLOGICAL MODELING LABORATORY AT NATIONAL WATER RESOURCES INSTITUTE, KADUNA                                                            | ONGOING | 25,390,222  |
| ERGP8165385  | EMPOWERMENT TRAINING FOR YOUTHS ON WATER DRILLING, HOUSE HOLD WATER SYSTEM MANAGEMENT, RIG FABRICATION AND WATER PUMP TECHNOGY.                            | ONGOING | 42,323,204  |
| ERGP8165391  | HUMAN CAPITAL DEVELOPMENT FOR YOUTHS AND WOMEN IN GREEN HOUSE FARMING TECHNIQUES                                                                           | ONGOING | 15,226,408  |
| ERGP8241213  | SUPPLY OF GRINDING MACHINE FOR RURAL FARMING COMMUNITIES IN MASKA OF FUNTUA LGA                                                                            | ONGOING | 70,000,000  |
| ERGP8241232  | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN ON GREEN HOUSE FARMING IN ZANGO KATAF/JABA FEDERAL CONSTITUENCY, KADUNA STATE                                  | ONGOING | 21,000,000  |
| ERGP8241234  | TRAINING AND EMPOWERMENT OF FARMERS IN DRY SEASON FARMING IN ZANGO KATAF/JABA FEDERAL CONSTITUENCY, KADUNA STATE                                           | ONGOING | 21,000,000  |
| ERGP8241239  | TRAINING AND EMPOWERMENT OF WOMEN IN SURULERE 1, FEDERAL CONSTITUENCY LAGOS STATE.                                                                         | ONGOING | 30,555,000  |
| ERGP8241242  | EMPOWERMENT OF ZAGIN SARKI COMMUNITY, ZURU, KEBBI SOUTH SENATORIAL DISTRICT, KEBBI STATE                                                                   | ONGOING | 9,275,000   |





**0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,793,688,923</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>339,146,038</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>252,202,057</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>252,202,057</b>   |
| 21010101      | SALARY                                                  | 252,202,057          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>86,943,981</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>52,568,749</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 52,568,749           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>34,375,232</b>    |
| 21020201      | NHIS                                                    | 10,339,117           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 20,678,233           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 3,357,882            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>246,837,229</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>246,837,229</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>102,879,029</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 7,500,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 95,379,029           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>8,940,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 8,840,000            |
| 22020205      | WATER RATES                                             | 100,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>11,008,927</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 11,008,927           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>11,924,376</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 2,243,486            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 4,647,395            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 3,800,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 1,233,495            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>12,750,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 12,750,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>60,509,153</b>    |
| 22020601      | SECURITY CHARGES                                        | 10,182,571           |
| 22020603      | OFFICE RENT                                             | 39,326,582           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 11,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,125,000</b>     |
| 22020703      | LEGAL SERVICES                                          | 1,125,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>13,500,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 6,500,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 7,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>24,200,744</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 4,258,926            |
| 22021007      | WELFARE PACKAGES                                        | 15,641,818           |


**0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,550,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 1,750,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,207,705,656</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>135,958,197</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>135,958,197</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 119,245,000          |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 5,145,697            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 7,052,500            |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 4,515,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>74,350,934</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>74,350,934</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 63,000,000           |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 7,179,200            |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 4,171,734            |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>42,292,853</b>    |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>42,292,853</b>    |
| 23040105      | WATER POLLUTION PREVENTION & CONTROL                      | 42,292,853           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>955,103,672</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>955,103,672</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 836,768,463          |
| 23050103      | MONITORING AND EVALUATION                                 | 118,335,209          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>339,146,038</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>246,837,229</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>585,983,267</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,207,705,656</b> |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>             |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>             |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,793,688,923</b> |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-845,988,923</b>  |

**0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION**

| CODE         | PROJECT NAME                                                                                                                                          | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP15139890 | MONITORING AND EVALUATION OF CAPITAL PROJECTS, APPRAISAL AND VERIFICATION OF FUNDS AND ASSETS OF CATCHMENT OFFICES                                    | ONGOING | 5,110,000   |
| ERGP15143597 | MONITORING OF PROJECTS/PROGRAMMES IMPLEMENTATION AND EVALUATION OF PERFORMANCE BY BUDGET OFFICERS AND INSPECTION OF BUDGET EXECUTION (ACCOUNTS BOOKS) | ONGOING | 10,920,209  |
| ERGP15202467 | INSTITUTIONAL STRENGTHENING ON ANTI-CORRUPTION, SERVICOM AND GENDER MAINSTREAMING IN THE HQ AND 8 CATCHMENT OFFICES                                   | ONGOING | 10,605,000  |
| ERGP16128503 | PROCUREMENT ACTIVITIES FOR CAPITAL PROJECTS (PROCUREMENT DUE PROCESS)                                                                                 | ONGOING | 5,460,000   |
| ERGP16128517 | PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT                                                                                                         | ONGOING | 5,145,697   |
| ERGP25241271 | CONSTRUCTION OF HEALTH CENTRES IN SOME SELECTED COMMUNITIES ACROSS EBONYI CENTRAL SENATORIAL DISTRICT.                                                | ONGOING | 260,390,106 |
| ERGP28139876 | PAYMENT OF OUTSTANDING LIABILITIES                                                                                                                    | ONGOING | 14,000,000  |
| ERGP28139906 | CURBING POLLUTION BY COMMERCIAL AND INDUSTRIAL WATER USERS                                                                                            | ONGOING | 4,253,610   |
| ERGP28139909 | PROTECTION AND DEVELOPMENT OF NATIONAL WATER SOURCES IN NIGERIA                                                                                       | ONGOING | 5,146,400   |

**0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION**

| CODE         | PROJECT NAME                                                                                                                                                            | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP28139929 | FIELD/TECHNICAL SITE ASSESEMENT FOR THE ADMINISTRATION AND ISSUANCE OF WATER USE LICENCE                                                                                | ONGOING | 7,035,000   |
| ERGP28139932 | WATER RESOURCES REGULATIONS AND COORDINATION IN CATCHMENT OFFICES                                                                                                       | ONGOING | 7,390,775   |
| ERGP28149954 | STRENGTHENING OF THE HEADQUARTERS AND CATCHMENT MANAGEMENT OFFICES (EIGHT (8) ZONAL OFFICES)                                                                            | ONGOING | 7,327,600   |
| ERGP28149958 | NATIONAL TECHNICAL SUB-COMMITTEE ON INTEGRATED WATER RESOURCES MANAGEMENT SECRETARIAT ACTIVITIES (REGULAR MEETINGS, WORKSHOP AND EXHIBITION)                            | ONGOING | 9,166,700   |
| ERGP28149966 | PROVISION OF SECURITY INFRASTRUCTURE FOR THE COMMISSION                                                                                                                 | ONGOING | 4,515,000   |
| ERGP28168600 | PREPARATION OF FRAMEWORK FOR WATER USE REGULATION FOR WATER METERING FOR IMPORTERS AND MANUFACTURERS                                                                    | ONGOING | 7,105,000   |
| ERGP28168613 | SUPPORT FOR CONFLICT MANAGEMENT IN THE ENFORCEMENT OF THE WATER RESOURCES ACT.                                                                                          | ONGOING | 15,400,000  |
| ERGP28168621 | REGULARIZATIONS OF WATER USE LICENCE TERMS AND CONDITIONS; INTERFACE WITH LAW ENFORCEMENT AGENCIES (ENFORCEMENT) AND THE NATIONAL ASSEMBLY (PASSAGE OF REGULATORY BILL) | ONGOING | 17,675,000  |
| ERGP28202346 | DESIGN AND BUILDING OF OFFICE ACCOMMODATION (LAND ALREADY ACQUIRED)                                                                                                     | ONGOING | 63,000,000  |
| ERGP28202350 | IDENTIFICATION AND CLASSIFICATION OF IWRM STRUCTURES IN NIGERIA                                                                                                         | ONGOING | 10,500,000  |
| ERGP28202352 | DEVELOPMENT OF GREY WATER FOOTPRINT IN NIGERIA                                                                                                                          | ONGOING | 17,500,000  |
| ERGP28202354 | DEVELOPMENT OF INTEGRATED LAKE MANAGEMENT PLANS FOR EFFECTIVE ECOSYSTEM SERVICE DELIVERY                                                                                | ONGOING | 21,420,000  |
| ERGP28202355 | EFFECTIVE IMPLEMENTATION OF OPERATIONAL PROCEDURES IN IWRM                                                                                                              | ONGOING | 10,500,000  |
| ERGP28202359 | IDENTIFICATION AND CLASSIFICATION OF WATER USERS IN THE CATCHMENTS AREAS                                                                                                | ONGOING | 5,600,000   |
| ERGP28202361 | INSTALLATION OF SOLAR SYSTEM                                                                                                                                            | ONGOING | 7,179,200   |
| ERGP28202363 | INSTITUTIONALIZATION/DIGITALIZATION OF PERFORMANCE MANAGEMENT SYSTEM, RECOGNITION, REWARD AND AWARD, PILLARS OF FCSSIP 25                                               | ONGOING | 14,417,445  |
| ERGP28202410 | NATIONAL STAKEHOLDERS CONSULTATIONS ON INTEGRATED WATER RESOURCES MANAGEMENT IN NIGERIA                                                                                 | ONGOING | 12,320,000  |
| ERGP28202414 | IMPLEMENTATION OF THE CODE OF PRACTICE FOR WATER WELL CONSTRUCTION NATIONWIDE                                                                                           | ONGOING | 4,171,734   |
| ERGP28202416 | NIWRMC STRATEGY ROAD MAP AND ACTION PLAN (2023-2030)                                                                                                                    | ONGOING | 3,549,350   |
| ERGP28202422 | IMPLEMENTATION OF PROCEDURES AND ACTIONS IN THE ISSUANCE OF WATER USE LICENCE TO BULK WATER USERS                                                                       | ONGOING | 3,587,500   |
| ERGP28202424 | ASCERTAINING THE RIVER HEALTH CONDITION OF MAJOR RIVERS IN NIGERIA (RIVER BENUE)                                                                                        | ONGOING | 3,589,355   |
| ERGP28202428 | ESTABLISHMENT OF WATER QUALITY LABORATORY.                                                                                                                              | ONGOING | 7,000,000   |
| ERGP28202444 | PREPARATION OF POLICY FOR THE ENFORCEMENT OF PAYMENT OF OUTSTANDING REVENUE OF WATER USE CHARGES                                                                        | ONGOING | 14,525,000  |
| ERGP28202460 | ESTABLISHMENT OF IWRM DATABANK IN THE EASTERN LITTORAL AND STRENGTHENING REMOTE SENSING LABORATORY IN THE HEADQUARTERS                                                  | ONGOING | 5,600,000   |
| ERGP28202462 | GEOSPATIAL DATA ON GROUNDWATER QUALITY IN THE EASTERN LITORAL                                                                                                           | ONGOING | 4,900,000   |
| ERGP28226675 | ASSESSMENT FOR CONSERVATION PLANS OF WETLANDS IN NIGERIA                                                                                                                | ONGOING | 14,140,000  |
| ERGP28226723 | DEVELOPMENT OF FRAMEWORK FOR QUANTITATIVE ASSESSMENT OF CLIMATE CHANGE IMPACTS ON WATER-RELATED ACTIVITIES IN NIGER CENTRAL HYDROLOGICAL AREA (HA-II)                   | ONGOING | 7,675,082   |
| ERGP28226920 | MONITORING OF DAMS PERFORMANCE IN COMPLIANCE TO WATER REGULATIONS FOR MAXIMIZED REVENUE GENERATION.                                                                     | ONGOING | 6,825,000   |
| ERGP28227026 | INVENTORY DIGITIZATION OF THE COMMISSION'S ASSETS IN HEADQUARTERS AND CATCHMENT OFFICES                                                                                 | ONGOING | 3,500,000   |
| ERGP28227149 | INVENTORY/SURVEY OF WATER RESOURCES FACILITIES.                                                                                                                         | ONGOING | 3,920,000   |
| ERGP28227306 | PREPARATION OF PROCEDURAL GUIDELINES AND ENGAGEMENT OF LEGAL PRACTITIONERS IN THE SIX GEO POLITICAL ZONES FOR THE ENFORCEMENT OF WATER RESOURCES ACT AND REGULATIONS    | ONGOING | 101,500,000 |
| ERGP28227449 | ESTABLISHMENT OF IWRM DATABANK AND REMOTE SENSING LABORATORY IN HA-8 (LAKE CHAD CATCHMENT OFFICE)                                                                       | ONGOING | 7,511,000   |
| ERGP28227477 | MAPPING OF SURFACE WATER RESOURCES IN HA-4 & HA-6                                                                                                                       | ONGOING | 7,000,000   |
| ERGP28227516 | PROVISION OF STORAGE FACILITIES, ARCHIVING AND DIGITIZATION OF PROCUREMENT RECORDS/DOCUMENT                                                                             | ONGOING | 7,052,500   |
| ERGP28227542 | ORGANIZATION OF SEMINARS ON EFFECTIVE PRESS MEDIA CAMPAIGN AND PUBLICITY                                                                                                | ONGOING | 3,850,000   |
| ERGP28227546 | COLLABORATION WITH MEDIA ORGANIZATIONS ON WATER RELATED PROGRAMME                                                                                                       | ONGOING | 5,600,000   |
| ERGP28227568 | PROGRAMME/SEMINAR ON THE IMPACT OF NEW MEDIA ON THE FUNCTIONS OF THE COMMISSION                                                                                         | ONGOING | 3,220,000   |
| ERGP28231312 | EMPOWERMENT/ POVERTY ALLEVIATION ACROSS ADAVI LOCAL GOVERNMENT AREA, KOGI STATE                                                                                         | ONGOING | 70,000,000  |
| ERGP28241268 | CONSTRUCTION OF SOLAR POWERED BOREHOLE IN SELECTED COMMUNITIES IN OKENE SENATORIAL DISTRICT, KOGI STATE.                                                                | ONGOING | 70,000,000  |
| ERGP28241274 | PROVISION AND SUPPLY OF WATER PUMPING MACHINE FOR IRRIGATION IN ZAMFARA WEST SENATORIAL DISTRICT, ZAMFARA STATE                                                         | ONGOING | 35,000,000  |

**0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION**

| CODE         | PROJECT NAME                                                                                                                                                          | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30109375 | MONITORING AND ENFORCEMENT FOR COMPLIANCE IN THE IMPLEMENTATION OF WATER USE REGULATION                                                                               | ONGOING | 20,230,000  |
| ERGP30109376 | COLLABORATIVE PROGRAMME WITH NTCWR/NCWR, ADB,GWP-N,JICA, EU, WB, NEWMAP, ECOWAS WATER FOR INTERNATIONAL BEST PRACTICES ON INTEGRATED WATER RESOURCES MANAGEMENT(IWRM) | ONGOING | 12,010,925  |
| ERGP30109381 | PROCUREMENT OF OFFICIAL VEHICLES (1NO PRADO JEEP, 1NO TOYOTA HILUX)                                                                                                   | ONGOING | 119,245,000 |
| ERGP30109386 | DEVELOPMENT OF TEMPLATE FOR CONTROL OF NEGATIVE IMPACT OF INCESSANT DRILLING OF BOREHOLES                                                                             | ONGOING | 4,034,468   |
| ERGP30158924 | ESTABLISHMENT/COLLABORATION WITH STAKEHOLDERS (FMFBNP) ON THE IMPLEMENTATION OF THE NATIONAL DEVELOPMENT PLAN (NDP) IN THE COMMISSION                                 | ONGOING | 18,600,400  |
| ERGP30202370 | STRENGTHENING OF IPPIS HR AND HUMAN DEVELOPMENT                                                                                                                       | ONGOING | 17,850,000  |
| ERGP30202375 | DEVELOPMENT AND APPLICATION OF MONITORING & ENFORCEMENT OPERATIONAL MANUAL FOR EFFECTIVE MONITORING BY THE COMMISSION                                                 | ONGOING | 5,250,000   |
| ERGP30202382 | IMPLEMENTATION OF FEDERAL GOVERNMENT FINANCIAL MANAGEMENT PROGRAMMES; IPSAS ACCOUNTING TO ENHANCE THE DRIVE FOR REVENUE GENERATION                                    | ONGOING | 12,096,000  |
| ERGP30202390 | DEVELOPMENT OF STRATEGIES FOR EFFECTIVE/INCREASED REVENUE GENERATION IN THE WATER SECTOR                                                                              | ONGOING | 7,000,000   |
| ERGP30202406 | NATIONAL ADVOCACY AND SENSITIZATION ON INTEGRATED WATER RESOURCES MANAGEMENT AND SDGs 6.5.1 IN NIGERIA                                                                | ONGOING | 4,625,600   |
| ERGP30202440 | ESTABLISHMENT OF ELECTRONIC LAW LIBRARY AND LIBRARY.                                                                                                                  | ONGOING | 14,350,000  |
| ERGP30202453 | DEVELOPMENT OF SOFTWARE FOR ELECTRONIC REGISTRY AND PMS                                                                                                               | ONGOING | 5,614,000   |
| ERGP8241265  | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS ON FISH BREEDING IN KUCHIKO AND KUDURU COMMUNITIES                                                                       | ONGOING | 14,000,000  |



FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT

2026 FGN BUDGET

| NO | CODE       | MDA                                                             | PERSONNEL     | OVERHEAD      | CAPITAL        | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|-----------------------------------------------------------------|---------------|---------------|----------------|------------------------------------|-----------------------|---------------------|
| 1  | 0253001001 | FEDERAL MINISTRY OF<br>HOUSING AND URBAN<br>DEVELOPMENT - HQTRS | 4,827,130,606 | 480,334,421   | 91,770,350,739 | 0                                  | 0                     | 97,077,815,766      |
| 2  | 0253016001 | OFFICE OF THE<br>SURVEYOR GENERAL OF<br>THE FEDERATION          | 1,588,271,322 | 2,069,090,788 | 2,801,888,684  | 0                                  | 0                     | 6,459,250,794       |
| 3  | 0253017001 | FEDERAL SCHOOL OF<br>SURVEY, OYO                                | 1,452,966,076 | 203,966,784   | 752,305,852    | 0                                  | 0                     | 2,409,238,712       |
|    |            |                                                                 | 7,868,368,004 | 2,753,391,993 | 95,324,545,275 | 0                                  | 0                     | 105,946,305,272     |

**0253001001 FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT - HQTRS**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>97,077,815,766</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>4,827,130,606</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>3,393,610,228</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>3,393,610,228</b>  |
| 21010101      | SALARY                                             | 3,393,610,228         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,433,520,378</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>876,685,472</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 876,685,472           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>556,834,906</b>    |
| 21020201      | NHIS                                               | 169,680,511           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 339,361,023           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 47,793,372            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>480,334,421</b>    |
| <b>2201</b>   | <b>SOCIAL BENEFITS</b>                             | <b>20,000,000</b>     |
| <b>220101</b> | <b>SOCIAL BENEFITS</b>                             | <b>20,000,000</b>     |
| 22010103      | DEATH BENEFITS                                     | 20,000,000            |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>460,334,421</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>45,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 15,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 30,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>40,500,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 25,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 2,000,000             |
| 22020203      | INTERNET ACCESS CHARGES                            | 10,000,000            |
| 22020205      | WATER RATES                                        | 500,000               |
| 22020206      | SEWERAGE CHARGES                                   | 3,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>14,834,241</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 8,000,000             |
| 22020303      | NEWSPAPERS                                         | 1,000,000             |
| 22020304      | MAGAZINES & PERIODICALS                            | 500,000               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 1,000,000             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,000,000             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,334,241             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>86,000,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 30,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 5,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 5,000,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 9,000,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 25,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 12,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>30,720,180</b>     |

**0253001001 FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT - HQTRS**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020501      | LOCAL TRAINING                                            | 30,720,180            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>40,000,000</b>     |
| 22020601      | SECURITY CHARGES                                          | 15,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 25,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>5,000,000</b>      |
| 22020703      | LEGAL SERVICES                                            | 5,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>82,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 30,000,000            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 12,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 40,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>15,100,000</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 100,000               |
| 22020902      | INSURANCE PREMIUM                                         | 15,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>101,180,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 5,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 4,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,000,000             |
| 22021004      | MEDICAL EXPENSES                                          | 7,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,000,000             |
| 22021007      | WELFARE PACKAGES                                          | 35,180,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 8,000,000             |
| 22021017      | ANTI-CORRUPTION                                           | 500,000               |
| 22021018      | GENDER                                                    | 500,000               |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 35,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>91,770,350,739</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>242,200,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>242,200,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 84,000,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 18,200,000            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 140,000,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>48,544,199,312</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>48,544,199,312</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 8,155,000,000         |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 16,690,661,680        |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 759,223,885           |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 266,000,000           |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 477,400,000           |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 4,441,955,639         |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 17,753,958,108        |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>7,265,687,952</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>7,265,687,952</b>  |

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| CODE          | LINE ITEM                                            | AMOUNT                 |
|---------------|------------------------------------------------------|------------------------|
| 23030103      | REHABILITATION / REPAIRS - HOUSING                   | 811,111,400            |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES          | 28,665,525             |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 50,751,927             |
| 23030113      | REHABILITATION / REPAIRS - ROADS                     | 2,972,200,000          |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS         | 3,402,959,100          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                        | <b>35,718,263,475</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>            | <b>35,718,263,475</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                             | 35,254,163,475         |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                        | 31,500,000             |
| 23050103      | MONITORING AND EVALUATION                            | 411,600,000            |
| 23050104      | ANNIVASARIES/CELEBRATIONS                            | 21,000,000             |
|               | <b>TOTAL PERSONNEL</b>                               | <b>4,827,130,606</b>   |
|               | <b>TOTAL OVERHEAD</b>                                | <b>480,334,421</b>     |
|               | <b>TOTAL RECURRENT</b>                               | <b>5,307,465,027</b>   |
|               | <b>TOTAL CAPITAL</b>                                 | <b>91,770,350,739</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>            | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                          | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                              | <b>97,077,815,766</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>    | <b>-93,834,681,528</b> |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10244012 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN DIFFERENT LOCATION IN KACHIA/ KAGARKO LGA, KADUNA STATE. MULTIPLE LOTS                                                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 700,000,000   |
| ERGP10244033 | SOLAR STREET LIGHTS IN KEBBE/TAMBUWAL FEDERAL CONSTITUENCY, SOKOTO STATE (SPU)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 140,000,000   |
| ERGP10244042 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF SOLAR STREET LIGHTS IN UMUEZEGWU, IHETTE UBOMA, IMO STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 43,190,000    |
| ERGP10244054 | PROVISION AND INSTALLATION OF LIGHTING INFRASTRUCTURE AT KAWO, ZUGACI AND OTHER TOWNS AND VILLAGES (MULTIPLE LOTS)                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 700,000,000   |
| ERGP12244010 | CONSTRUCTION OF INNER ROAD/BUILDING INFRASTRUCTURE FOR LASUTECH (PHASE II) AND PHASE I) AND PROVISION OF SOLAR POWER AND CONNECTION TO SELECTED FLOOD RAVAGED AREAS IN ITIRE/NGURU/OLODEOKUTA, NRP (PHASE I) IN LAGOS STATE                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 1,624,700,000 |
| ERGP12244030 | ROAD PROJECTS WITHIN KEBBE/TAMBUWAL FEDERAL CONSTITUENCY, SOKOTO STATE (SPU)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 560,000,000   |
| ERGP12244066 | CONSTRUCTION OF (1) MASSALLACIN IDI ROAD, (2) ALI AKOI ALLAH ROAD, (3) SAIFU ROAD (4) UNGUWAN GABAS ROAD, (1) KOROPA ROAD, (2) TSOHON KASUWA ROAD (3) P&P ROAD (4) MILLIONAIRE QUARTERS ROAD                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 1,120,000,000 |
| ERGP1244025  | CONSTRUCTION OF ADDITIONAL SHOPS IN KANO STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 502,568,774   |
| ERGP1244057  | PAYMENT OF MULTIPLE CONTRACTS: FMWH/HCRW/2022/05/1/82, FMWH/SPUH/2022/05/1/181, FMWH/SPUH/2022/05/1/182, FMWH/SPUH/2022/05/1/183, FMWH/SPUH/2022/01/1/97, FMWH/SPUH/2022/01/1/98, FMWH/SPUH/2022/01/1/99, FMWH/SPUH/2022/03/1/76, FMH/SPU/2023/01/1/32, FMH/ESD/2023/01/1/2, FMH/SPU/2023/01/1/31, FMH/ESD/2023/01/1/134, FMH/ESD/2023/01/1/134, FMWH/SPUH/2021/01/1/652, FMWH/SPUH/2021/01/1/653, FMWH /SPU/2021/01/1/637, FMWH/SPUH/2021/01/1/638, FMWH/SPUH/2021/01/1/640, FMWH/SPUH/2021/01/1/641, FMWH/SPUH/2021/01/1/642, FMWH/SPUH/2021/01/1/663, FMWH/ESH/2022/03/1/241 | ONGOING | 3,492,146,336 |
| ERGP1244077  | CONSTRUCTION OF RURAL MARKETS IN SELECTED LOCATIONS IN NIGER EAST SENATORIAL DISTRICT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 182,000,000   |
| ERGP17244085 | ERGP202414049 - FURNISHING OF COURT OF APPEAL WITH JUDICIAL OFFICERS RESIDENCE IN ABIA (MULTIPLE LOTS)                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 2,100,000,000 |
| ERGP17244095 | ERGP20241404 - PROVISION FOR THE CONSTRUCTION OF COURT OF APPEAL WITH JUDICIAL OFFICERS RESIDENCE IN BENDE (LOTS 1 & 2)                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 3,500,000,000 |
| ERGP17244097 | ERGP20241406 - PROVISION FOR THE CONSTRUCTION OF INDUSTRIAL COURT ABA (MULTIPLE LOTS)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 2,800,000,000 |



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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                              | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP23244014 | CONSTRUCTION OF NURSING SCHOOL IN IKENNE, OGUN STATE.                                                                                                                                                                                                                                                     | ONGOING | 350,000,000   |
| ERGP23244017 | CONSTRUCTION / REHABILITATION OF SCHOOL AT KBK KANO                                                                                                                                                                                                                                                       | ONGOING | 67,900,000    |
| ERGP23244027 | CONSTRUCTION OF STORY BUILDING CLASSROOMS AT AWO GARAGE, ANKPA LGA, KOGI STATE                                                                                                                                                                                                                            | ONGOING | 175,000,000   |
| ERGP23244037 | CONSTRUCTION OF LIBRARY AT ABAKALIKI/IZZI FEDERAL CONSTITUENCY, EBONYI STATE                                                                                                                                                                                                                              | ONGOING | 79,443,000    |
| ERGP23244050 | URBAN RENEWAL AND UPGRADE OF INFRASTRUCTURE IN SOKOTO SOUTH SENATORIAL DISTRICT (SCHOOLS)                                                                                                                                                                                                                 | ONGOING | 420,000,000   |
| ERGP23244052 | PROVISION OF CLASSROOM FURNITURE AND OTHER ESSENTIAL ITEMS AT DOKA, KARU AND OTHER SCHOOLS IN THE AREAS (MULTIPLE LOTS)                                                                                                                                                                                   | ONGOING | 700,000,000   |
| ERGP23244059 | CONSTRUCTION OF TWO UNITS OF UPSTAIRS BOYS AND GIRLS STUDENT HOTEL WITH FURNISHING AT POLICE SECONDARY SCHOOL, DAWAKIN-KUDU, KANO STATE                                                                                                                                                                   | ONGOING | 140,000,000   |
| ERGP23244064 | CONSTRUCTION OF 1200-SEATING CAPACITY STUDENTS ASSEMBLY HALL AND FURNISHING WITH PUBLIC ADDRESS SYSTEM AND SOLAR INVERTER AT POLICE SECONDARY SCHOOL, DAWAKIN-KUDU, KANO STATE                                                                                                                            | ONGOING | 70,000,000    |
| ERGP23244068 | CONSTRUCTION OF PERIMETER AND COMMONROOM AT THE INSTITUTE OF CONTINUED EDUCATION AND E-LEARNING PAIKO                                                                                                                                                                                                     | ONGOING | 140,000,000   |
| ERGP23244073 | PROVISION OF CLASSROOM FURNITURE AND OTHER ESSENTIAL ITEMS AT SHANTAKAU, DAWAKIN AND OTHER SCHOOLS IN THE AREAS (MULTIPLE LOTS)                                                                                                                                                                           | ONGOING | 700,000,000   |
| ERGP23244081 | PROVISION OF BUSES FOR SCHOOL SHUTTLE, COMMUTTER SERVICES AND SECURITY PATROL IN ZONE B MX AND BOSSO                                                                                                                                                                                                      | ONGOING | 280,000,000   |
| ERGP25244047 | COMPLETION OF IDI-SHIN PRIMARY HEALTH CENTRE, IBADAN NORTH-WEST LOCAL GOVERNMENT, OYO SOUTH SENATORIAL DISTRICT, OYO STATE,                                                                                                                                                                               | ONGOING | 105,000,000   |
| ERGP25244082 | ON-GOING CONSTRUCTION OF 50 BED MODERN DIAGNOSTIC MEDICAL CENTERS IN SULEJA, PAIKO, KUTA, MUNYA, GURARA AND GAWU BABANGIDA IN NIGER EAST.                                                                                                                                                                 | ONGOING | 700,000,000   |
| ERGP25244088 | ERGP20241405 - CONSTRUCTION OF GENERAL HOSPITAL IN BENDE FEDERAL CONSTITUENCY, ABIA STATE (MULTIPLE LOTS)                                                                                                                                                                                                 | ONGOING | 2,800,000,000 |
| ERGP25244090 | ERGP202414058 - FURNISHING OF GENERAL HOSPITAL IN BENDE FEDERAL CONSTITUENCY, ABIA STATE (MULTIPLE LOTS)                                                                                                                                                                                                  | ONGOING | 2,100,000,000 |
| ERGP27204430 | CONSTRUCTION OF FEDERAL SECRETARIATS IN KOGI STATES                                                                                                                                                                                                                                                       | ONGOING | 840,000,000   |
| ERGP27225476 | RENEWED HOPE AGENDA HOUSING SCHEME (CONSTRUCTION OF 20,000 HOUSING UNITS)                                                                                                                                                                                                                                 | ONGOING | 8,050,000,000 |
| ERGP27225494 | FEDERAL GOVERNMENT NATIONAL HOUSING PROGRAMME NATIONWIDE                                                                                                                                                                                                                                                  | ONGOING | 3,740,661,680 |
| ERGP27225930 | CONSTRUCTION OF FEDERAL SECRETARIATS IN ANAMBRA, BAYELSA, EKITI, NASARAWA, OSUN, ZAMFARA STATES                                                                                                                                                                                                           | ONGOING | 840,000,000   |
| ERGP27225939 | CONSTRUCTION OF FEDERAL SECRETARIATS IN ABIA STATE                                                                                                                                                                                                                                                        | ONGOING | 840,000,000   |
| ERGP27225950 | CONSTRUCTION OF FEDERAL SECRETARIATS IN EBONYI STATE                                                                                                                                                                                                                                                      | ONGOING | 840,000,000   |
| ERGP27225964 | CONSTRUCTION OF FEDERAL SECRETARIATS IN KEBBI STATE                                                                                                                                                                                                                                                       | ONGOING | 840,000,000   |
| ERGP27225966 | SPECIALIZED ASSESSMENT AND MANDATORY CAPITAL BUDGET MONITORING AND EVALUATION TO ASCERTAIN IMPLEMENTATION OF PROJECTS OF THE MINISTRY WITH FMF, B&NP (BOF) AND OTHER CONSTITUTIONAL AUTHORITIES.                                                                                                          | ONGOING | 77,000,000    |
| ERGP27225979 | ACQUISITION OF EQUIPMENTS FOR BUDGET ACTIVITIES , GUBABI FIRE PROOF CABINET FOR SECURITY, PHOTOCOPIERS, SCANNERS AND STABILIZERS, 20 NOS DESKTOP COMPUTERS, 20 NOS UPS, 20 NOS LAPTOPS.                                                                                                                   | ONGOING | 42,000,000    |
| ERGP27225990 | QUARTERLY VERIFICATION AND REPORT OF REVENUE GENERATION AND ITS REMITANCE FROM THE 36 FIELD OFFICES FOR OF THE MINISTRY                                                                                                                                                                                   | ONGOING | 38,500,000    |
| ERGP27226009 | PHYSICAL VERIFICATION OF PERFORMANCE REPORT PRESENTED BY AGENCIES UNDER THE MINISTRY WITH A VIEW OF AUTHENTICATING A FAIR REFLECTION OF ALL INCOMES GENERATED, BUDGET PERFORMANCE ANALYSIS AND REPORTING AMONGST OTHERS ACTIVITIES AND COMPLETION OF AUTOMATION OF OTHER SECTIONS/UNITS OF THE DEPARTMENT | ONGOING | 42,000,000    |
| ERGP27226018 | VALUATION OF THE MINISTRY'S FIXED ASSETS IN COMPLIANCE WITH IPSAS ACCRUAL CONCEPT AND TO IMPROVE THE FIXED ASSET INVENTORY OF THE MINISTRY AND ESTABLISHMENT OF ASSETS MANAGEMENT OFFICE AND OTHER RELEVANT MATTERS WITH CONSTITUTIONAL AUTHORITIES.                                                      | ONGOING | 38,500,000    |
| ERGP27226030 | QUARTERLY STAFF VERIFICATION TO THE SIX (6) GEO-POLITICAL ZONES FOR UPDATE OF PAYROLL DATA OF OFFICERS OF THE MINISTRY.                                                                                                                                                                                   | ONGOING | 28,000,000    |
| ERGP27226081 | FINANCE AND ACCOUNT COMPLIANCE AND REPORTING WITH FREEDOM OF INFORMATION ACT AND OTHERS ENQUIRIES BY PRIVATE BODIES                                                                                                                                                                                       | ONGOING | 35,000,000    |
| ERGP27226091 | PROCUREMENT/PRODUCTION OF FINANCIAL AND SECURITY DOCUMENTS                                                                                                                                                                                                                                                | ONGOING | 21,000,000    |
| ERGP27226104 | PROVISION OF EQUIPMENT AND AUTOMATION OF REVENUE DIVISION AS APPROVED BY THE OFFICE OF THE ACCOUNTANT GENERAL OF THE FEDERATION IN OTHER TO ENHANCE REVENUE MONITORING AND COLLECTION AND EQUIPING OF REVENUE ZONAL FIELD OFFICES.                                                                        | ONGOING | 42,000,000    |
| ERGP27226117 | BUDGET PREPARATION, DEFENCE AND ADMINISTRATION/CREATION OF BUDGET ARCHIVES                                                                                                                                                                                                                                | ONGOING | 47,600,000    |
| ERGP27226199 | DIGITALIZATION AND IMPLEMENTATION OF MORDERN PERFORMANCE MANAGEMENT SYSTEM, PROCUREMENT OF ESSENTIAL EQUIPMENT AND CONDUCT OF REQUISITE CAPACITY DEVELOPMENT ACTIVITIES                                                                                                                                   | ONGOING | 140,000,000   |
| ERGP27226223 | PRE-RETIREMENT TRAINING PROGRAMME FOR RETIRING OFFICERS                                                                                                                                                                                                                                                   | ONGOING | 28,000,000    |
| ERGP27226226 | PHYSICAL VERIFICATION OF STOCK IN 36 STATES/FCT TO ASCERTAIN STOCK LEVEL AND AVOID PILFRAGE                                                                                                                                                                                                               | ONGOING | 4,550,000     |
| ERGP27226236 | REVAMPING STAFF PERFORMNACE THOUGH SPECIALISED TAILORED CAPACITY IMPROVEMENT PROGAMME ACROSS THE 36 STATES                                                                                                                                                                                                | ONGOING | 350,000,000   |



## 0253001001

## FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT - HQTRS

| CODE         | PROJECT NAME                                                                                                                                                                                                                                 | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP27226244 | EQUIPMENT/DIGITALIZATION OF RECORDS FOR RETIRING OFFICERS IN PENSION UNIT ERGP27                                                                                                                                                             | ONGOING | 10,500,000    |
| ERGP27226253 | PROCUREMENT OF EQUIPMENTS FOR HUMAN RESOURCE MANAGEMENT DEPARTMENT, GUBAHI FIRE PROOF CABINET FOR SECURITY, XEROX PANASONIC PHOTOCOPIES, SCANNERS AND STABILIZERS, DESKTOP COMPUTERS, UPS, LAPTOP AND IDENTIFICATION CARD PRODUCTION MACHINE | ONGOING | 140,000,000   |
| ERGP27226264 | COMPREHENSIVE STAFF VERIFICATION OF SELF HELP HUB FOR HUMAN RESOURCES RELATED IPPIS ROLES IN THE HEADQUARTERS AND 37 STATES FIELD OFFICE.                                                                                                    | ONGOING | 55,300,000    |
| ERGP27226270 | CONSTRUCTION OF FEDERAL SECRETARIATS IN TARABA STATE                                                                                                                                                                                         | ONGOING | 840,000,000   |
| ERGP27226292 | PURCHASE OF COMPUTER CONSUMABLES AND ASSESORIES FOR THE HEADQUARTERS AND 37 STATES FIELD OFFICE.                                                                                                                                             | ONGOING | 70,000,000    |
| ERGP27226361 | QUARTERLY MEETING OF THE PERMANENT SECRETARY WITH 37 FEDERAL CONTROLLERS ERGP                                                                                                                                                                | ONGOING | 59,500,000    |
| ERGP27226369 | TRAINING AND RE-TRAINING OF FEDERAL CONTROLLERS ACROSS THE FEDERATION ON ADMINISTRATIVE SKILLS AND LAND PROCESS ADMINISTRATION                                                                                                               | ONGOING | 105,000,000   |
| ERGP27226379 | COURIER OF LETTERS FROM THE DEPARTMENTS TO ALL FIELD OFFICES                                                                                                                                                                                 | ONGOING | 8,400,000     |
| ERGP27226395 | PARTICIPATION OF ANNUAL FEPSGA GAMES AND PURCHASE OF SPORTING EQUIPMENT FOR THE SPORTS CLUB OF THE FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT                                                                                         | ONGOING | 61,600,000    |
| ERGP27226403 | DEVELOPMENTAL PROGRAMMES FOR UNION EXECUTIVE TO PROMOTE HARMONY AND EFFICIENCY BETWEEN MANAGEMENT AND THE ENTIRE WORKFORCE                                                                                                                   | ONGOING | 31,500,000    |
| ERGP27226413 | SPECIALIZED DEVELOPMENT PROGRAMME FOR PERSONNEL /OFFICERS ACROSS CADRES IN THE HEADQUARTERS AND 37 STATES FIELD OFFICES.                                                                                                                     | ONGOING | 84,000,000    |
| ERGP27226426 | SENSITIZATION OF OFFICERS AT HEADQUARTERS & THE 36 FIELD OFFICES ON ENROLLMENT OF NHIS                                                                                                                                                       | ONGOING | 28,000,000    |
| ERGP27226444 | PROCUREMENT OF SECURITY DOCUMENT/WORKING MATERIALS FOR STOCK VERIFICATION                                                                                                                                                                    | ONGOING | 3,500,000     |
| ERGP27226491 | ESTABLISHMENT AND EQUIPPING THE GYM AT THE NEWLY CREATED FMHUD TO ENHANCE STAFF WELFARE AND WELLBEING                                                                                                                                        | ONGOING | 17,500,000    |
| ERGP27226505 | GENERAL MAINTENANCE, SECURITY PROVISION, FIRE PREVENTION AND SANITATION                                                                                                                                                                      | ONGOING | 105,000,000   |
| ERGP27226516 | PROVISION FOR CONDUCT OF ANNUAL STAFF PROMOTION EXAMINATIONS, NATIONWIDE VERIFICATION OF CERTIFICATES                                                                                                                                        | ONGOING | 84,000,000    |
| ERGP27226526 | COMPLETION OF SCHOOL OF BUILDING TECHNICIANS, KUJE, ABUJA                                                                                                                                                                                    | ONGOING | 350,000,000   |
| ERGP27226535 | PROVISION FOR THE STATUTORY ANNUAL NATIONAL COUNCIL ON LAND HOUSING AND URBAN DEVELOPMENT                                                                                                                                                    | ONGOING | 84,000,000    |
| ERGP27226546 | PROTOTYPE HOUSING SCHEMES SULEJA (NIGER STATE/ IKORODU (LAGOS STATE)                                                                                                                                                                         | ONGOING | 2,100,000,000 |
| ERGP27226550 | FOI ACT IMPLEMENTATION ACTIVITIES IN THE MINISTRY                                                                                                                                                                                            | ONGOING | 7,000,000     |
| ERGP27226559 | NATIONAL RESEARCH ON ALTERNATIVE AND CHEAPER MEANS OF BUILDING HOUSES                                                                                                                                                                        | ONGOING | 7,000,000     |
| ERGP27226570 | QUARTERLY COLLECTION OF MANPOWER STATISTICS AND REPORT OF THE MINISTRY ACTIVITIES                                                                                                                                                            | ONGOING | 14,000,000    |
| ERGP27226580 | NATIONAL HOUSING SURVEY AND ESTABLISHMENT OF NATIONAL HOUSING DATA CENTRE                                                                                                                                                                    | ONGOING | 42,000,000    |
| ERGP27226589 | DIGEST OF STATISTICS AND PRODUCTION OF COMPENDIUM ON MINISTRY'S POLICY, PROJECTS AND PROGRAMMES                                                                                                                                              | ONGOING | 35,000,000    |
| ERGP27226604 | INTER-MINISTERIAL PROJECT MONITORING AND FISCAL RESPONSIBILITY COMMISSION AND MINISTRY OF SPECIAL DUTIES                                                                                                                                     | ONGOING | 28,000,000    |
| ERGP27226615 | MAINSTREAMING OF PROJECT IMPLEMENTATION OF THE MINISTRY'S SUSTAINABLE DEVELOPMENT GOALS                                                                                                                                                      | ONGOING | 7,000,000     |
| ERGP27226624 | CENTRAL DELIVERY COORDINATING UNIT (CDCU) SPOT CHECKS ON DELIVERABLES                                                                                                                                                                        | ONGOING | 21,000,000    |
| ERGP27226626 | CONSTRUCTION OF HEADQUARTERS FOR FIVE (5) REGULATORY BODIES IN HOUSING SECTOR, AT ABUJA.                                                                                                                                                     | ONGOING | 280,000,000   |
| ERGP27226635 | INSTITUTIONALIZATION AND COORDINATION OF MINISTERIAL PERFORMANCE BOND AND PRESIDENTIAL PRIORITY AND DELIVERABLES (2023-2027)                                                                                                                 | ONGOING | 7,000,000     |
| ERGP27226643 | COMPLETION OF MODEL BUILDING CRAFT TRAINING SCHOOL AT IKEDURU, IMO STATE                                                                                                                                                                     | ONGOING | 210,000,000   |
| ERGP27226646 | SURVEY OF BASIC MARKET PRICE OF HOUSING CONSTRUCTION MATERIALS                                                                                                                                                                               | ONGOING | 7,000,000     |
| ERGP27226658 | ESTABLISHMENT OF MINISTERIAL SECRETARIAT FOR PRODUCTION OF FEDERAL EXECUTIVE COUNCIL (FEC) MEMOS/CABINET SECRETARIAT ACTIVITIES                                                                                                              | ONGOING | 14,000,000    |
| ERGP27226659 | UPGRADING AND COMPLETION OF BUILDING CRAFT TRAINING SCHOOL AT ONIKAN, LAGOS STATE                                                                                                                                                            | ONGOING | 315,000,000   |
| ERGP27226668 | PROJECT COORDINATION/IMPLEMENTATION AND REPORT OF PROGRAMMES/ACTIVITIES OF AGENCIES AND PARASTATALS UNDER THE MINISTRY                                                                                                                       | ONGOING | 7,000,000     |
| ERGP27226677 | COMPLETION OF BUILDING CRAFT TRAINING SCHOOL AT HARVEY ROAD, YABA-LAGOS                                                                                                                                                                      | ONGOING | 70,000,000    |
| ERGP27226681 | ESTABLISHMENT E-LIBRARY IN THE FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT HEADQUARTERS LIBRARY                                                                                                                                        | ONGOING | 17,500,000    |
| ERGP27226696 | BINDING OF LIBRARY OBSOLETE NEWSPAPERS                                                                                                                                                                                                       | ONGOING | 3,500,000     |
| ERGP27226698 | DEVELOPMENT OF ADDITIONAL OFFICE BLOCK AT FEDERAL MINISTRY OF WORKS AND HOUSING (HQ) MABUSHI, ABUJA                                                                                                                                          | ONGOING | 2,800,000,000 |
| ERGP27226708 | INTER-AGENCY COLLABORATION ON MANDATE ACHIEVEMENT AND INSTITUTIONAL STRENGTHENING WITH FMBEP, NBS ETC.                                                                                                                                       | ONGOING | 3,500,000     |
| ERGP27226717 | PROVISION FOR PAYMENT OF OUTSTANDING LIABILITIES OF NATIONAL HOUSING PROJECT AND PROTOTYPE HOUSING PROJECT                                                                                                                                   | ONGOING | 2,800,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                    | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27226730 | CITIZEN ENGAGEMENTS ON THE PRESIDENTIAL PRIORITIES AND MINISTRY'S MANDATES                                                                                                                                                                                      | ONGOING | 105,000,000 |
| ERGP27226736 | ESTABLISHMENT OF LOCAL BUILDING MATERIALS MANUFACTURING CLUSTER                                                                                                                                                                                                 | ONGOING | 350,000,000 |
| ERGP27226746 | REFORM OF FEDERAL HOUSING INSTITUTIONS                                                                                                                                                                                                                          | ONGOING | 45,500,000  |
| ERGP27226749 | SECTOR RETREAT ON THE STATUS OF IMPLEMENTATION OF MINISTERIAL DELIVERABLES AND KEY PERFORMANCE INDICATORS                                                                                                                                                       | ONGOING | 84,000,000  |
| ERGP27226764 | MID-TERM REVIEW ON DECISIONS REACHED IN THE NATIONAL COUNCIL ON LANDS, HOUSING AND URBAN DEVELOPMENT                                                                                                                                                            | ONGOING | 24,500,000  |
| ERGP27226783 | DEVELOPMENTAL PROGRAMMES ON UNDERSTANDING THE TECHNICAL ACTIVITIES OF THE NATIONAL COUNCIL ON LANDS, HOUSING AND URBAN DEVELOPMENT                                                                                                                              | ONGOING | 3,500,000   |
| ERGP27226795 | MDA RETREAT ON THE IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS)                                                                                                                                                                                        | ONGOING | 56,000,000  |
| ERGP27226810 | BI-ANNUAL INNOVATIVE HOUSING TECHNOLOGY EXHIBITION/ CUSTOMER SERVICE WEEK/ STAFF PERFORMANCE AWARDS IN HQTS, FIELD OFFICES                                                                                                                                      | ONGOING | 14,000,000  |
| ERGP27226812 | RE-EVALUATION OF COMPLETED CONSTITUECY/ZONAL INTERVENTION PROJECTS ACROSS THE SIX GEO-POLITICAL ZONES OF THE FEDRATION                                                                                                                                          | ONGOING | 3,500,000   |
| ERGP27226824 | MAINSTREAMING PROGRAMMES FOR PERSONS WITH DISABILITY IN THE ACTIVITIES OF THE MINISTRY                                                                                                                                                                          | ONGOING | 3,500,000   |
| ERGP27226828 | CONSTRUCTION OF 10 UNITS DISPLAY BOARDS, DIRECTIONAL SIGN IN HQTS AND 100 UNITS OF BRANDED MATERIALS AND 40 UNITS OF SUGGESTION BOXES                                                                                                                           | ONGOING | 3,500,000   |
| ERGP27226836 | RETREAT FOR DELIVERY MANAGERS AND DELIVERY OFFICERS OF THE MINTRY ON THE IMPLEMENTATION OF PRESIDENTIAL PRIORITIES AND MINISTERIAL MANDATES                                                                                                                     | ONGOING | 3,500,000   |
| ERGP27226845 | DESIGN OF HOUSING CENSUS QUESTIONNAIRE INDICATORS                                                                                                                                                                                                               | ONGOING | 3,500,000   |
| ERGP27226846 | REPAIR/MAINTENANCE, PROCUREMENT OF EQUIPMENTS AND TRAINING OF STAFF OF MINISTRY'S CALL CENTRE                                                                                                                                                                   | ONGOING | 17,500,000  |
| ERGP27226849 | PRODUCTION OF NEW TALLY CARDS FOR INVENTORY OF OFFICE EQUIPMENTS AND FURNITURE                                                                                                                                                                                  | ONGOING | 1,750,000   |
| ERGP27226855 | ACQUISITION LIENCENSED STATISTICAL TOOLS /INSTRUMENTS LIKE SPSS STATISTICS, SAS & COBOL                                                                                                                                                                         | ONGOING | 3,500,000   |
| ERGP27226869 | DEVELOPMENT STATISTICAL PACKAGE FOR SOCIAL SCIENCE (SPSS), PYTHON PONDER & POWER BI                                                                                                                                                                             | ONGOING | 3,500,000   |
| ERGP27226873 | REVIEW PRINTING AND DISTRIBUTION OF 5,000 COPIES OF SERVICE CHARTER FOR THE MINISTRY/ PRODUCTION OF 5,000 COPIES OF ANNUAL REPORT FOR BPSR                                                                                                                      | ONGOING | 14,000,000  |
| ERGP27226880 | PROCUREMENT OF BOOKS                                                                                                                                                                                                                                            | ONGOING | 3,500,000   |
| ERGP27226895 | ANNUAL PUBLIC BUILDINGS REGULATORY DESIGN AND IMPLEMENTATION POLICY REVIEW/ BI-ANNUAL CLIENTS- CUSTOMERS INTERFACE ON MINISTRY'S POLICIES AND MINISTERIAL SERVICOM MEETING                                                                                      | ONGOING | 1,400,000   |
| ERGP27226896 | LIBRARY CONFERENCE AND SEMINARS                                                                                                                                                                                                                                 | ONGOING | 3,500,000   |
| ERGP27226908 | BINDING OF NEWSPAPERS IN THE HEADQUARTERS LIBRARY                                                                                                                                                                                                               | ONGOING | 3,500,000   |
| ERGP27226921 | ESTABLISHMENT AND EQUIPPING OF REFORM, SERVICOM AND INNOVATION DESKS IN HQTRS AND FIELD OFFICES                                                                                                                                                                 | ONGOING | 22,400,000  |
| ERGP27227004 | ANNUAL REFORM COORDINATION QUALITY MANAGEMENT SATISFACTION AND CODES OF CONDUCT GUIDES FOR ORGANISATIONS INTERNATIONAL CONFERENCE AND OTHER INTERNATIONAL CONFERENCES                                                                                           | ONGOING | 49,000,000  |
| ERGP27227021 | SPECIALIZED COMMUNICATION ACTIVITIES ON HOUSING PROJECTS OF FMHUD NATIONWIDE                                                                                                                                                                                    | ONGOING | 56,000,000  |
| ERGP27227043 | PROCUREMENT OF LAW BOOKS, LAW REPORTS AND RULES OF COURTS OF COURTS                                                                                                                                                                                             | ONGOING | 10,500,000  |
| ERGP27227061 | EXTERNAL SOLICITOR FEES AND OTHERS                                                                                                                                                                                                                              | ONGOING | 70,000,000  |
| ERGP27227085 | DIGITALIZATION / DIGITAL TRANSFORMATION ON FILING AND RECORD MANAGEMENT IN THE MINISTRY USING ELECTRONIC CONTENT MANAGEMENT (ECM) WITH FILEHOLD DATABASE AND DOKUFLOW APPLICATION SYSTEM LEADING TO AN AUTOMATED WORK FLOW IN THE MINISTRY                      | ONGOING | 141,755,880 |
| ERGP27227117 | DEVELOPMENT AND MANAGEMENT OF THE MINISTRY'S HARMONIZED WEB-PORTAL WWW.FMHUD.GOV.NG INCLUDING SOCIAL MEDIA INTEGRATION, PROFILING AND LICENSING WITH NINE INTERNATIONAL LANGUAGE TRANSLATIONS TO MEET WITH THE PRESIDENTIAL DIRECTIVE ON EASE OF DOING BUSINESS | ONGOING | 47,950,000  |
| ERGP27227137 | MEDIA STAKEHOLDER/ PUBLIC RELATIONS AND ADVOCACYERGP                                                                                                                                                                                                            | ONGOING | 21,000,000  |
| ERGP27227203 | UPGRADING AND EXTENSION OF E-LAW LIBRARY WITH COMPUTERS                                                                                                                                                                                                         | ONGOING | 4,200,000   |
| ERGP27227213 | PROVISION FOR THE PROSECUTION OF MINISTRY'S LEGAL CASES ACROSS ALL STATES OF THE FEDERATION                                                                                                                                                                     | ONGOING | 224,000,000 |
| ERGP27227221 | DEPLOYMENT OF INTERNET / INTRANET APPLICATION WITH UPGRADE OF THE MINISTRY'S NETWORK INFRASTRUCTURE WITH 3 STM-1 INTERNET BANDWIDTH FOR EFFECTIVE SERVICE DELIVERY                                                                                              | ONGOING | 25,081,224  |
| ERGP27227233 | UPGRADING OF LAW PAVILION & LEGAL PEDIA                                                                                                                                                                                                                         | ONGOING | 10,500,000  |
| ERGP27227234 | DESIGN AND DEVELOPMENT OF A TRANSACTIONAL HOUSING FRAUD DETECTION AND MONITORING WEB PORTAL PLATFORM TO MANAGE REAL ESTATE SPREAD ACROSS THE COUNTRY                                                                                                            | ONGOING | 19,600,000  |
| ERGP27227245 | DOCUMENTARIES/ADVERTS OF FMHUD ONGOING PROJECTS NATIONWIDE                                                                                                                                                                                                      | ONGOING | 56,000,000  |
| ERGP27227250 | 2023 / 2024 MINISTRY'S ANNUAL AUDIT ON DATA PROTECTION COMPLIANCE AND SUBMISSION TO THE NIGERIAN DATA PROTECTION BUREAU (NDPB) IN LINE WITH THE DATA PROTECTION ACT                                                                                             | ONGOING | 24,654,000  |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                            | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27227255 | ESTABLISHMENT OF ELECTRONICS VIRTUAL COURT ROOM FOR VISUAL COURTS SITTING FOR LEGAL OFFICERS                                                                                                                                                                                                                                                            | ONGOING | 14,000,000  |
| ERGP27227258 | ACQUISITION OF VARIOUS COMPUTER HARDWARE, ENTERPRISE LICENSE MULTIMEDIA SOFTWARE SOLUTION TO SUPPORT THE DIGITALIZATION / DIGITAL TRANSFORMATION OF THE MINISTRY'S WORKFLOW PROCESS                                                                                                                                                                     | ONGOING | 127,715,000 |
| ERGP27227270 | MANAGEMENT AND DEVELOPMENT OF NETWORK ADMINISTRATORS ON NETWORK ENGINEERING MANAGEMENT, CLOUD COMPUTING WITH ONLINE VIDEO CONFERENCING AND IOT MANAGEMENT                                                                                                                                                                                               | ONGOING | 32,830,000  |
| ERGP27227281 | DEPLOYMENT AND INSTALLATION OF ADVANCE NEXT GENERATION SMART SECURITY SOLUTION WITH NETWORK ENCRYPTION ALGORITHM SYSTEM TO GUARD AGAINST CYBER-SECURITY THREATS ON THE MINISTRY'S NETWORK INFRASTRUCTURE AND DISASTER RECOVERY                                                                                                                          | ONGOING | 32,200,000  |
| ERGP27227291 | COMPREHENSIVE MAINTENANCE OF MULTI MODE FIBRE OPTICS NETWORK INFRASTRUCTURE CONNECTIONS AND COMPUTER SYSTEMS FOR OPTIMAL NETWORK PERFORMANCE IN THE MINISTRY AND STATE OFFICES                                                                                                                                                                          | ONGOING | 19,600,000  |
| ERGP27227295 | PRODUCTION OF QUARTERLY IN-HOUSE NEWS MAGAZINE.                                                                                                                                                                                                                                                                                                         | ONGOING | 21,000,000  |
| ERGP27227308 | INTEGRATION, MANAGEMENT AND SUPPORT OF A SECURED AND CUSTOMIZED TRANSACTIONAL WEB PORTAL FOR THE SALES OF HOUSES UNDER THE RENEWED HOPE HOUSING ESTATES AND CITIES ACROSS THE COUNTRY                                                                                                                                                                   | ONGOING | 20,610,660  |
| ERGP27227321 | AUDIT OF RENEWED HOPE & NATIONAL HOUSING PROGRAMME/PROJECTS                                                                                                                                                                                                                                                                                             | ONGOING | 7,000,000   |
| ERGP27227337 | AUDIT OF SPECIAL PROJECT/PUBLIC PRIVATE PARTNERSHIP (SPU/PPP)                                                                                                                                                                                                                                                                                           | ONGOING | 7,000,000   |
| ERGP27227347 | AUDIT MONITORING OF INTERNAL GENERATED REVENUE COLLECTIONS AND REMITTANCE                                                                                                                                                                                                                                                                               | ONGOING | 10,500,000  |
| ERGP27227357 | PROCUREMENT OF UTILITY VEHICLES FOR LEGAL SERVICES UNIT                                                                                                                                                                                                                                                                                                 | ONGOING | 84,000,000  |
| ERGP27227360 | AUDIT OF FEDERAL SECRETARIAT (OLD & NEW) ACROSS THE NATION                                                                                                                                                                                                                                                                                              | ONGOING | 10,500,000  |
| ERGP27227364 | ANNUAL PRESENTATION OF SCORECARD OF ACHIEVEMENT OF FMHUD                                                                                                                                                                                                                                                                                                | ONGOING | 21,000,000  |
| ERGP27227369 | SPECIAL AUDIT OF TRAINING SCHOOLS IN 4 STATES                                                                                                                                                                                                                                                                                                           | ONGOING | 5,600,000   |
| ERGP27227382 | QUARTERLY MARKET SURVEY AND PRICE INTELLIGENCE SURVEILLANCE & COMPLIANCE                                                                                                                                                                                                                                                                                | ONGOING | 17,500,000  |
| ERGP27227385 | SPECIAL PROGRAMME ON HOUSING FOR AUDIT STAFF                                                                                                                                                                                                                                                                                                            | ONGOING | 7,000,000   |
| ERGP27227392 | TENDER ADMINISTRATION ADVERT PLACEMENT- TECHNICAL AND FINANCIAL SUBMISSION AND EVALUATION                                                                                                                                                                                                                                                               | ONGOING | 21,000,000  |
| ERGP27227407 | EXPANSION OF PUBLIC PROCUREMENT DATA BASE FOR EFFECTIVE DATA STORAGE AND RETRIEVAL FOR SPESSE                                                                                                                                                                                                                                                           | ONGOING | 17,500,000  |
| ERGP27227428 | PRODUCTION OF BIDDING DOCUMENTS IN COMPLIANCE WITH PPA, 2007                                                                                                                                                                                                                                                                                            | ONGOING | 17,500,000  |
| ERGP27227430 | ACQUISITION OF COMPUTERS & COMPUTER ACCESSORIES (7 LAPTOPS, 1 SCANNER, 2 PRINTERS, ) PRESS TOOLS ( 5 VOICE RECORDERS /MIDGETS, 2 PUBLIC ADDRESS SYSTEMS , 4 HARD DRIVES, DISC DRIVES & FLASH DRIVES                                                                                                                                                     | ONGOING | 14,000,000  |
| ERGP27227439 | SPECIALIZED PROGRAMMES ON PROCUREMENT PROCESSES IN LINE WITH NEW INNOVATIONS AND TECHNOLOGIES                                                                                                                                                                                                                                                           | ONGOING | 28,000,000  |
| ERGP27227456 | DUE DILIGENCE/POST- QUALIFICATION VERIFICATION                                                                                                                                                                                                                                                                                                          | ONGOING | 24,500,000  |
| ERGP27227468 | ANNUAL PROVISION FOR PROFESSIONAL REGULATORY BODIES: ARCHITECTURAL REGISTRATION COUNCIL OF NIGERIA (ARCON), COUNCIL OF REGISTERED BUILDERS OF NIGERIA (CORBON), ESTATE SURVEYORS AND VALUERS REGISTRATION BOARD OF NIGERIA (ESVARBON), QUANTITY SURVEYORS REGISTRATION BOARD OF NIGERIA (QSRBN), TOWN PLANNERS REGISTRATION COUNCIL OF NIGERIA (TOPREC) | ONGOING | 350,000,000 |
| ERGP27227497 | AS-BUILT SURVEY OF RENEWED HOPE ESTATES                                                                                                                                                                                                                                                                                                                 | ONGOING | 140,000,000 |
| ERGP27227511 | WHISTLE BLOWING POLICY AND PEAR CONVOCATION                                                                                                                                                                                                                                                                                                             | ONGOING | 7,000,000   |
| ERGP27227518 | PAYMENT OF CADASTRAL & LEGAL SURVEY DEPARTMENT OUTSTANDING LIABILITIES 2001 - 2015 (BATCH I) TO CONTRACTORS                                                                                                                                                                                                                                             | ONGOING | 70,000,000  |
| ERGP27227535 | REPAIRS AND SERVICING OF PLOTTERS, SCANNERS AND CARTOGRAPHIC MACHINE                                                                                                                                                                                                                                                                                    | ONGOING | 18,200,000  |
| ERGP27227551 | UPGRADING AND EQUIPING OF CADASTRAL ARCHIVE                                                                                                                                                                                                                                                                                                             | ONGOING | 28,164,500  |
| ERGP27227570 | CADASTRAL ATLAS: SCALE 1:10 000 (FCT)                                                                                                                                                                                                                                                                                                                   | ONGOING | 35,077,000  |
| ERGP27227577 | MONITORING AND EVALUATION OF PROJECTS                                                                                                                                                                                                                                                                                                                   | ONGOING | 10,500,000  |
| ERGP27227601 | ACQUISITION OF CADASTRAL DIGITAL SURVEY EQUIPMENT AND INSTRUMENTS                                                                                                                                                                                                                                                                                       | ONGOING | 34,300,102  |
| ERGP27227615 | CONVERSION OF ANALOGUE SPATIAL DATA TO DIGITAL FORMAT.IN THE SIX GEO-POLITICAL ZONES                                                                                                                                                                                                                                                                    | ONGOING | 38,598,078  |
| ERGP27227623 | AS-BUILT SURVEY OF FEDERAL GOVERNMENT LANDED PROPERTIES NATIONWIDE.                                                                                                                                                                                                                                                                                     | ONGOING | 59,500,249  |
| ERGP27227631 | PRODUCTION OF ENLIGHTENMENT MATERIALS FOR ANTI-CORRUPTION CAMPAIGNS/ ANTI-CORRUPTION TRAINING                                                                                                                                                                                                                                                           | ONGOING | 3,500,000   |
| ERGP27227670 | PROGRAMME ON ANTI-CORRUPTION AND TRANSPARENCY UNIT (ACTU) / INAUGURATION OF FIELD DESK OFFICERS                                                                                                                                                                                                                                                         | ONGOING | 7,206,500   |
| ERGP27227754 | ESTABLISHMENT OF NATIONAL LAND COMMISSION                                                                                                                                                                                                                                                                                                               | ONGOING | 70,000,000  |
| ERGP27227767 | FACILITATION OF THE REVIEW OF NATIONAL LAND POLICY DOCUMENT                                                                                                                                                                                                                                                                                             | ONGOING | 70,000,000  |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP27227776 | DEVELOPMENT OF A NATIONAL LAND ACQUISITION, COMPENSATION AND RESETTLEMENT GUIDELINE                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 56,000,000    |
| ERGP27227780 | CONSTRUCTION/COMPLETION OF EROSION CONTROL/ROADS AT KAPWA LAYOUT AND 3KM AT MSHELL GALAXY ESTATE AIR PORT ROAD, LUGBE-ABUJA, UMAISHA/UGYA CONSTITUENCY, KWANAR YAWURMA TO GARANDIYA, ALBASU LGA, 5KM AT AWO AKPALI, 3KM AT AWO ATUKWO ROAD, ANKPA, LGA-KOGI STATE, ROAD AND DRAINAGE IN AYETORO ILARO EKITI STATE, FEDERAL MINISTRY OF WORKS AND HOUSING ESTATE IN KARU, ABUJA FCT, UPGRADING OF ROADS, DRAINAGES AND EROSION CONTROL IN ILAWE EKITI, EKITI STATE, ULASCA STREET, ILE-IFE, OSUN STATE, AND DURUMI ALONG GADUWA/MANOR ESTATE, FCT | ONGOING | 353,169,401   |
| ERGP27227795 | SETTLEMENT OF LIABILITIES IN MDGs, SDGs, ZIP AND DIRECT MANDATE PROJECTS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 2,275,000,000 |
| ERGP27227798 | VALUATION OF FEDERAL GOVERNMENT LANDED PROPERTIES WITHIN AND OUTSIDE THE COUNTRY IN FURTHERANCE OF THE ADOPTION AND IMPLEMENTATION OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS (IPSAS).                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 59,500,000    |
| ERGP27227808 | CONSTRUCTION OF ROAD AND EROSION CONTROL IN SOUTH EAST, NORTH CENTRAL AND SOUTH WEST , LAGOS STATE, EKITI STATE, NIGER STATE, OYO STATE AND OGUN STATE AND SIX GEO-POLITICAL ZONE                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 506,806,369   |
| ERGP27227816 | CONSTRUCTION OF ROAD AND EROSION CONTROL IN SOUTH SOUTH, NORTH EAST AND NORTH WEST EG. RIVER STATE, AKWA IBOM STATE, EDO STATE, YOBE STATE, BORNO STATE, BAUCHI AND ADAMAWA STATE, KANO STATE, KATSINA STATE, KADUNA STATE AND SOKOTO STATE                                                                                                                                                                                                                                                                                                      | ONGOING | 506,806,369   |
| ERGP27227824 | CONSULTANCY FOR IMPROVING LAND BASED REVENUE GENERATION FOR THE FEDERAL GOVERNMENT INCLUDING THE REVIEW OF LAND CHARGE REGIME, PREPARATION AND DISPATCH OF DEMAND NOTICE.                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 50,400,000    |
| ERGP27227831 | SUPERVISION MISSIONS; ESTABLISHING MISSION CONTROL OFFICES IN ADO EKITI AND KATSINA FIELD HEADQUARTERS                                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 70,000,000    |
| ERGP27227844 | DESIGN AND DEPLOYMENT OF BUSINESS PROCESS AUTOMATION OF CERTIFICATE OF OCCUPANCY FOR FEDERAL GOVERNMENT LANDS                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 196,000,000   |
| ERGP27227845 | CONSTRUCTION OF CLASSROOMS IN LAGOS, RIVERS, EKITI, KANO, GOMBE, ENUGU, KOGI, PLATEAU, NASARAWA, BENUE, KANO, KATSINA, KADUNA, NIGER, ZAMFARA, SOKOTO, ENUGU, EBONYI, IMO, OYO, KWARA, OSUN, YOBE                                                                                                                                                                                                                                                                                                                                                | ONGOING | 364,000,000   |
| ERGP27227854 | DESIGN AND DEPLOYMENT OF BUSINESS PROCESS AUTOMATION OF MINISTER'S CONSENT ON SECONDARY TRANSACTIONS ON FEDERAL GOVERNMENT LANDS                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 245,000,000   |
| ERGP27227857 | CONSTRUCTION OF SKILL ACQUISITION CENTRES IN YOBE, LAGOS, RIVERS, KANO, GOMBE, ENUGU, KOGI, PLATEAU, NASARAWA, BENUE, KANO, KATSINA, KADUNA, ZAMFARA, SOKOTO, NIGER, ENUGU, EBONYI, IMO, OYO, LAGOS, KWARA, OSUN, EKITI AND EDO                                                                                                                                                                                                                                                                                                                  | ONGOING | 875,000,000   |
| ERGP27227889 | SUSTAINABLE PROVISION OF REQUISITE HARDWARE FOR SEAMLESS CERTIFICATE OF OCCUPANCY (C. OF O.) ROLL OUT                                                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 49,000,000    |
| ERGP27227905 | ACQUISITION OF TITLE DEED PLAN (TDP) AND TITLING OF FEDERAL GOVERNMENT ACQUIRED LANDS.                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 47,600,000    |
| ERGP27227934 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN YOBE, LAGOS, RIVERS, KANO, GOMBE, ENUGU, KOGI, PLATEAU, NASARAWA, BENUE (IFETE OGBAJU), KANO, KATSINA, KADUNA, ZAMFARA, SOKOTO, ENUGU, EBONYI, IMO, OYO, LAGOS, KWARA, NIGER, OSUN, EKITI AND EDO                                                                                                                                                                                                                                                                                                     | ONGOING | 322,000,000   |
| ERGP27227958 | PROVISION OF ELECTRIFICATION AND TRANSFORMERS IN YOBE, NIGER, FCT, LAGOS, RIVERS, KANO, GOMBE, ENUGU, OKENYI, KOGI, PLATEAU, NASARAWA, BENUE, KANO, KATSINA, KADUNA, ZAMFARA, SOKOTO, ENUGU, EBONYI, IMO, OYO, KWARA, OSUN, EKITI AND EDO                                                                                                                                                                                                                                                                                                        | ONGOING | 315,000,000   |
| ERGP27227964 | CONSTRUCTION OF ROADS, DRAINAGES AND CULVERTS IN DAMBOA, ARIKIME AND ILAWE EKITI, STOREY CLASSROOMS AT ISANLU, KOGI STATE, GBARANTORU AND AGUADAMA, BAYELSA STATE AND IN NIGER, LAGOS, RIVERS, KANO, BORNO, YOBE, ENUGU, PLATEAU, NASARAWA, BENUE, KATSINA, KADUNA, ZAMFARA, SOKOTO, EBONYI, IMO, OYO, KWARA, AND EDO STATES                                                                                                                                                                                                                     | ONGOING | 619,509,619   |
| ERGP27227967 | FACILITATION OF FEDERAL LAND REGISTRY (FLR) SERVICE DELIVERY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 44,800,000    |
| ERGP27227971 | REHABILITATION OF TOWNSHIP ROADS AND PROVISION OF SOLAR STREET LIGHT IN EKITI SOUTH WEST LGA, EKITI STATE                                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 245,000,000   |
| ERGP27227978 | SPECIALIZED DEVELOPMENTAL PROGRAMME FOR DIRECTORS OF LANDS IN FEDERAL AND STATE MDAS                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 42,000,000    |
| ERGP27227983 | CONSTRUCTION OF MOTORIZED BOREHOLES AND SOLAR STREET LIGHTS IN OGO-OLUWA AND SURULERE                                                                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 37,030,000    |
| ERGP27227992 | CONSTRUCTION OF ROADS AND PROVISION OF SOLAR STREET LIGHT IN FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE, ONDO STATE                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 483,000,000   |
| ERGP27228025 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT KANO, KANO STATE                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 152,600,000   |
| ERGP27228027 | CONSTRUCTION AND FURNISHING OF FACULTY OF MEDICINE AND UNIVERSITY COMPLEX, KANO STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 94,500,000    |
| ERGP27228040 | CONSTRUCTION OF ROAD, DRAINAGES AND SOLAR STREET LIGHTS IN 2ND AVENUE, GWARIMPA, ABUJA AND OKE EMO QUARTERS OF ILAWE, EKITI STATE                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 591,606,750   |
| ERGP27228042 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT IBORI, RIVERS STATE                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 210,000,000   |
| ERGP27228046 | CONSTRUCTION OF BLOCKS OF CLASSROOMS IN KPANBO PRIMARY SCH MOKWA LGA, NIGER STATE.                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 35,000,000    |
| ERGP27228054 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT ILAWE EKITI, EKITI STATE                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 273,000,000   |
| ERGP27228057 | CONSTRUCTION OF DEEP WELL BOREHOLES IN DUTSEN BAKOSHI                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 23,345,000    |
| ERGP27228066 | PROVISION AND INSTALLATION OF 500KVA TRANSFORMER IN ZONE 7, ILLUPEJU COMMUNITY OFF WIRE AND CABLE, APATA, IBADAN OYO STATE                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 32,200,000    |



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| CODE         | PROJECT NAME                                                                                                                                                                                                                                              | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27228072 | PROVISION OF 500KVA TRANSFORMER IN AMAL PEPPE ESTATE, ABUJA                                                                                                                                                                                               | ONGOING | 31,500,000  |
| ERGP27228075 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION OF ROAD AND DRAINAGE WITH CULVERT ALONG GIDAN DAWA ROAD, KATSINA LGA, KATSINA STATE                                                                                                               | ONGOING | 140,000,000 |
| ERGP27228079 | CONSTRUCTION OF ROAD, DRAINAGES, AND SOLAR STREET LIGHTS IN FED LOW COST HOUSING ESTATE, ALIMOSHO LAGOS.                                                                                                                                                  | ONGOING | 234,957,800 |
| ERGP27228086 | RENOVATION OF THE PALACES OF THE ALAMUWO OF KUJE AMUWO, LAGOS STATE AND ALAWE OF ILAWE EKITI, EKITI STATE                                                                                                                                                 | ONGOING | 280,000,000 |
| ERGP27228087 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF SOLAR STREET LIGHTS AT KANKIA OF KATSINA, KATSINA STATE                                                                                                                                           | ONGOING | 105,000,000 |
| ERGP27228091 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF SOLAR STREET LIGHTS AT KANO, KANO STATE                                                                                                                                                           | ONGOING | 70,000,000  |
| ERGP27228098 | CONSTRUCTION OF INTERNAL ROADS/ CULVERTS/ 500KVA TRANSFORMERS IN SAMARU, ZARIA, KADUNA                                                                                                                                                                    | ONGOING | 214,586,750 |
| ERGP27228102 | PROJECT DEVELOPMENT FUND FOR PPP PIPELINE PROJECTS                                                                                                                                                                                                        | ONGOING | 70,000,000  |
| ERGP27228105 | CONSTRUCTION OF SOLAR POWERED BOREHOLES AND SOLAR POWERED LIGHTS IN GAMAWA BAUCHI STATE                                                                                                                                                                   | ONGOING | 39,042,500  |
| ERGP27228114 | PROVISION AND INSTALLATION OF 500KVA TRANSFORMER AT LAGOS OFFICE IN FALOMO IKOYI LAGOS                                                                                                                                                                    | ONGOING | 32,200,000  |
| ERGP27228115 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF SOLAR STREET LIGHTS AT UMUABIAGWU/AGUOBI, ENUGU STATE                                                                                                                                             | ONGOING | 49,000,000  |
| ERGP27228135 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN ARIYIBI AREA IDO LOCAL GOVT, IBADAN OYO STATE                                                                                                                                                                  | ONGOING | 19,722,500  |
| ERGP27228144 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF SOLAR STREET LIGHTS IN OKE EMO, ADIN AND EKITI SOUTH WEST LOCAL GOVERNMENT HEADQUARTERS COMPLEX, EKITI STATE                                                                                      | ONGOING | 119,000,000 |
| ERGP27228150 | PROVISION AND INSTALLATION OF 500KVA TRANSFORMERS IN ZONE G, IYAPIJI KUBWA COMMUNITY                                                                                                                                                                      | ONGOING | 32,200,000  |
| ERGP27228159 | COMPLETION OF ROAD, AND PROVISION OF TRANSFORMER AND SOLAR STRTET LIGHTS IN ABUJA MANOR ESTATE, GADUWA ABUJA                                                                                                                                              | ONGOING | 49,000,000  |
| ERGP27228165 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF SOLAR STREET LIGHTS AT ADONI,OPOBO & NKORO, RIVERS STATE                                                                                                                                          | ONGOING | 56,000,000  |
| ERGP27228171 | CONSULTANCY SERVICES (TRANSACTION MANAGEMENT AND ENGAGEMENT OF ADVISOR FOR PPP PROJECTS)jergp                                                                                                                                                             | ONGOING | 84,000,000  |
| ERGP27228196 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF SOLAR STREET LIGHTS AT KUJE AMUWO LAGOS STATE                                                                                                                                                     | ONGOING | 70,000,000  |
| ERGP27228210 | PROVISION OF INFRASTRUCTURE (ROADS & DRAINS, ELECTRICITY) IN THE FMHUD COOPERATIVE ESTATE AT IDU, FCT                                                                                                                                                     | ONGOING | 84,000,000  |
| ERGP27228211 | PPP SPECIALIZED DEVELOPMENTAL PROGRAMMES/CERTIFICATION AND OTHERS (CP3B & IP3 & OTHERS)                                                                                                                                                                   | ONGOING | 56,000,000  |
| ERGP27228239 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT WUDIL AND GARKO, KANO, KANO STATE                                                                                                                 | ONGOING | 98,000,000  |
| ERGP27228248 | PPP PROJECTS MONITORING AND COMPLIANCE ACTIVITIES                                                                                                                                                                                                         | ONGOING | 105,000,000 |
| ERGP27228251 | PROVISION OF INFRASTRUCTURE (ROADS & DRAINS, ELECTRICITY) IN THE NEW PPP ESTATE IN OSUN STATE AND OTHER NEW CITIES IN THE 6-GEO-POLITICAL ZONES                                                                                                           | ONGOING | 560,000,000 |
| ERGP27228262 | CONDUCT OF STAKEHOLDERS WORKSHOP FOR THE DEVELOPMENT OF RURAL SETTLEMENTS PLANNING AND DEVELOPMENT POLICY                                                                                                                                                 | ONGOING | 52,500,000  |
| ERGP27228278 | CONDUCT OF CONFERENCE OF DIRECTORS TOWN PLANNING AND HEADS OF TOWN PLANNING ORGANISATIONS AT MAKURDI, BENUE STATE.                                                                                                                                        | ONGOING | 56,000,000  |
| ERGP27228290 | DEVELOPMENT AND IMPLEMENTATION OF NATIONAL PLANNING STANDARDS THROUGH WORKSHOP OF DIRECTORS AND TOWN PLANNING EXPERTS AT ABUJA, FCT.                                                                                                                      | ONGOING | 63,000,000  |
| ERGP27228300 | ESTABLISHMENT OF BUILDING MATERIALS MANUFACTURING HUB IN THE SIX GEO-POLITICAL ZONES                                                                                                                                                                      | ONGOING | 140,000,000 |
| ERGP27228319 | ACQUISITION OF GIS EQUIPMENT (HARDWARE ), SOFTWARE, SATELITE IMAGERIES AND HUMAN CAPACITY DEVELOPMENT ON ACQUIRED SOFTWARE FOR THE IMPLEMENTATION OF URBAN SECTOR DATA MINING AT ABUJA, FCT                                                               | ONGOING | 56,000,000  |
| ERGP27228347 | ESTABLISHMENT OF THE NATIONAL SOCIAL HOUSING FUND (NSHF)                                                                                                                                                                                                  | ONGOING | 105,000,000 |
| ERGP27228348 | ATTENDANCE OF STATUTORY MEETINGS & ACTIVITIES OF UN GENERAL ASSEMBLY, UN-HABITAT GENERAL ASSEMBLY, WORLD URBAN FORUM (WUF) SHELTER AFRIQUE, AFRICAN UNION SPECIALIZED TECHNICAL COMMITTEE 8 (AU-STC 8), UNITED CITIES & LOCAL GOVERNMENT OF AFRICA (UCLA) | ONGOING | 210,000,000 |
| ERGP27228390 | ATTENDANCE OF STATUTORY MEETINGS & ACTIVITIES OF UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE (UNFCCC) AND COP 30 IN BRAZIL                                                                                                                      | ONGOING | 175,000,000 |
| ERGP27228409 | OPERATIONAL ACTIVITIES OF NATIONAL HABITAT ADVISORY COMMITTEE AND NATIONAL COMMEMORATION OF WORLD HABITAT DAY, WORLD CITIES DAY AND URBAN OCTOBER ACTIVITIES IN ABUJA, FCT                                                                                | ONGOING | 84,000,000  |
| ERGP27228412 | COMPLETION OF PROVISION OF OFF-SITE INFRASTRUCTURE (ROAD & DRAINS) AT PPP ESTATE NKWUBO, ENUGU STATE                                                                                                                                                      | ONGOING | 210,000,000 |
| ERGP27228424 | PREPARATION AND IMPLEMENTATION OF URBAN RESILIENCE AND SUSTAINABILITY PLANS TO MITIGATE CLIMATE CHANGE EFFECT IN AKURE, (ONDO STATE); YENEGOA, BAYELSA STATE & YOLA (ADAMAWA STATE)                                                                       | ONGOING | 63,000,000  |
| ERGP27228468 | PROVISION OFF-SITE INFRASTRUCTURE (ROAD & DRAINAGE) TO PPP ESTATE AT LUGBE, FCT                                                                                                                                                                           | ONGOING | 119,000,000 |
| ERGP27228772 | PROVISION AND INSTALLATION OF 500KVA/11KV TRANSFORMER IN EGBERE SUMMIT NGURU, ABOH MBAISE LGA, IMO STATE.                                                                                                                                                 | ONGOING | 32,200,000  |
| ERGP27228785 | "CONSTRUCTION OF BLOCKS OF CLASSROOMS ISLAMIC SCHOOLS AT YELWA AREA, AT TALATA MAFARA LGA, ZAMFARA"                                                                                                                                                       | ONGOING | 35,000,000  |
| ERGP27228798 | CONSTRUCTION OF SKILL ACQUISITION CENTRE, IKEDURU, IMO STATE                                                                                                                                                                                              | ONGOING | 46,609,500  |

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| CODE         | PROJECT NAME                                                                                                                                                                          | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP27228819 | CONSTRUCTION OF ROAD, SKILLS ACQUISITION CENTRE AND CLASSROOMS IN RIYOM PLATEAU NORTH                                                                                                 | ONGOING | 131,751,873   |
| ERGP27228848 | CONSTRUCTION OF MATERNITY CENTRE, 500KVA TRANSFORMERS, SOLAR BOREHOLE, TOWN HALL, TRACTORS AND IMPLEMENTS, SKILL ACQUISITION CENTRE IN IRAGON BADAGRY LAGOS STATE.                    | ONGOING | 126,151,873   |
| ERGP27228864 | PROVISION AND INSTALLATION OF 500KVA TRANSFORMERS AT KERANG DISTRICT, AMPANG WEST DISTRICT IN MANGU LGA, PLATEAU STATE                                                                | ONGOING | 32,200,000    |
| ERGP27228876 | INSTALLATION OF SOLAR STREET LIGHTS AT KERANG DISTRICT IN MANGU LGA, PLATEAU STATE                                                                                                    | ONGOING | 19,320,000    |
| ERGP27228888 | PROVISION AND INSTALLATION OF 500KVA TRANSFORMER AT KUBWA FO1, OPPOSITE LIVING FAITH CHURCH, ABUJA                                                                                    | ONGOING | 32,200,000    |
| ERGP27228901 | PROVISION AND INSTALLATION OF 1NO. 300KVA TRANSFORMER AT OZOR KABAKAI JUNCTION IFITE OGWARI, AYAMELUM                                                                                 | ONGOING | 28,175,000    |
| ERGP27228907 | CONSTRUCTION OF SOLAR BOREHOLE ATOTUH EGEDE, IFITE OGWARI                                                                                                                             | ONGOING | 19,722,500    |
| ERGP27228917 | RENOVATION OF PRIMARY HEALTHCARE CENTRE IJAH GBAGYI                                                                                                                                   | ONGOING | 50,751,927    |
| ERGP27228930 | CONSTRUCTION OF CIVIC CENTRE AT KUCHIKO DISTRICT, BWARI                                                                                                                               | ONGOING | 52,500,000    |
| ERGP27228941 | PROVISION AND INSTALLATION OF SOLAR LIGHTS AT KADUNA STREET, KUCHIKO DISTRICT, BWARI                                                                                                  | ONGOING | 19,320,000    |
| ERGP27228956 | CONSTRUCTION OF OPEN MARKET STALL AT DIKO, NIGER STATE                                                                                                                                | ONGOING | 49,000,000    |
| ERGP27228972 | CONSTRUCTION OF ROAD WITH DRAINAGE IN OKE AGA STREET, IGEDE EKITI                                                                                                                     | ONGOING | 152,286,750   |
| ERGP27228982 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN IFELODUN/IREPODUN LGA EKITI STATE                                                                                                | ONGOING | 19,320,000    |
| ERGP27228998 | CONSTRUCTION OF ROAD AND DRAINAGE AT GOLF COURSE CLOSE, KADUNA, KADUNA STATE                                                                                                          | ONGOING | 140,000,000   |
| ERGP27229007 | CONSTRUCTION OF ROAD AND DRAINAGE WITH CULVERT ALONG CINEMA ROAD KANKIA, KATSINA STATE                                                                                                | ONGOING | 140,000,000   |
| ERGP27229022 | CONSTRUCTION OF ROAD, BOREHOLE IN ABA NORTH AND ABA SOUTH CONSTITUENCY, ABIA STATE                                                                                                    | ONGOING | 24,500,000    |
| ERGP27229037 | PROVISION AND INSTALLATION OF TRANSFORMERS, SOLAR STREET LIGHTS IN IBADAN NORTH-EAST, IBADAN SOUTH-EAST, OYO STATE                                                                    | ONGOING | 39,900,000    |
| ERGP27229049 | PROVISION OF INSTALLATION OF 500KVA TRANSFORMERS, SOLAR STREET LIGHT, IN BAKURA, MARADUN, IN ZAMFARA STATE.                                                                           | ONGOING | 39,900,000    |
| ERGP27229060 | CONSTRUCTION OF MATERNITY IN GOBIRAWA AREA, ARGUNGU LGA, KEBBI STATE. AND RENOVATION OF TOWN HALL IN ILAWE, EKITI SOUTH WEST LGA                                                      | ONGOING | 266,000,000   |
| ERGP27229099 | CONSTRUCTION OF BLOCK OF CLASSROOMS WITH TOILETS IN LEA PRIMARY SCH, GALADIMAWA, JAH, AND NOMADIC SCH AT TUDUN FULANI. BWARI.                                                         | ONGOING | 43,400,000    |
| ERGP27229111 | PROVISION AND INSTALLATION OF 300KVA TRANSFORMER IN ANYIM AND MBAGBER TOWNS IN LOGO LGA, KATSINA ALLA, BENUE STATE.                                                                   | ONGOING | 26,600,000    |
| ERGP27229124 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN AUGIE, ARGUNGU FEDERAL CONSTITUENCY.                                                                                              | ONGOING | 8,400,000     |
| ERGP27229133 | PROVISION OF SOLAR STREET LIGHT AND PROVISION OF 2NOS SOLAR POWERED BOREHOLES IN PUBLIC SERVICE INSTITUTE OF NIGERIA, ABUJA                                                           | ONGOING | 185,500,000   |
| ERGP27229143 | CONSTRUCTION OF INTERNAL ROADS AND PROVISION OF TRANSFORMER AND SOLAR STREET LIGHT AT CRWHE (KAY FARM ESTATE) LAGOS                                                                   | ONGOING | 175,000,000   |
| ERGP27229150 | CONSTRUCTION OF BOREHOLE, SOLAR LIGHTS AND LECTURE HALLS IN COLLEGE OF EDUCATION, ZUBA. FCT.                                                                                          | ONGOING | 91,000,000    |
| ERGP27229185 | MAJOR REHABILITATION AND RESTORATION OF 28 EXISTING FEDERAL SECRETARIAT                                                                                                               | ONGOING | 490,000,000   |
| ERGP27229213 | REDEVELOPMENT/ RESTORATION OF 13 STOREY GLASS HOUSE, THE OLD COLONIAL BUILDING AND ANCILLARY FACILITIES, FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT TAFAWA BALEWA SQUARE LAGOS | ONGOING | 217,000,000   |
| ERGP27229226 | BUILDING MAINTENANCE WORKS AT FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT ABUJA                                                                                                 | ONGOING | 175,000,000   |
| ERGP27229244 | REHABILITATION AND FURNISHING OF FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT HQ MABUSHI                                                                                         | ONGOING | 245,000,000   |
| ERGP27229258 | REHABILITATION OF ACCESS ROAD AND CAR PARKS INCLUDING DRAINAGES AT 6 OF 28 EXISTING FEDERAL SECRETARIATS                                                                              | ONGOING | 210,000,000   |
| ERGP27229269 | MAINTENANCE OF LIFTS AT FEDERAL SECRETARIATS, ILORIN AND KANO                                                                                                                         | ONGOING | 70,000,000    |
| ERGP27229278 | RETROFITTING OF 24 NOS OLD FEDERAL SECRETARIATS ACROSS THE NATION                                                                                                                     | ONGOING | 224,000,000   |
| ERGP27229285 | PAYMENT OF OUTSTANDING LIABILITIES OWED TO CONTRACTORS UNDER FPAM                                                                                                                     | ONGOING | 350,000,000   |
| ERGP27229611 | FACILITY MANAGEMENT OF 28 EXISTING FEDERAL SECRETARIATS - FPAM                                                                                                                        | ONGOING | 1,034,859,100 |
| ERGP27229614 | FACILITY MANAGEMENT OF FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT COMPLEX, MABUSHI, ABUJA (SECURITY, HORTICULTURE AND JANITORIAL) - FPAM                                       | ONGOING | 105,000,000   |
| ERGP27229616 | FACILITY MANAGEMENT OF MASOLEUM AND LIBRARY COMPLEX FOR LATE RT. HON. DR. NNAMDI AZIKWE -FPAM                                                                                         | ONGOING | 105,000,000   |
| ERGP27229620 | FACILITY MANAGEMENT OF COMPLETED NATIONAL HOUSING PROJECTS NATIONWIDE PHASE 1, 2 AND 3. - FPAM                                                                                        | ONGOING | 531,111,400   |
| ERGP27229622 | FACILITY MANAGEMENT (SECURITY AND CLEANING) OF FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT FIELD OFFICES NATIONWIDE (37 OFFICES)                                                | ONGOING | 350,000,000   |
| ERGP27229624 | INVENTORY/DOCUMENTATION OF PUBLIC ASSETS ACROSS THE FEDERATION. INCLUDING CREATION OF PUBLIC BUILDING REGISTRY.                                                                       | ONGOING | 56,000,000    |
| ERGP27229626 | INVENTORY/DOCUMENTATION OF NIGERIAN CHANCERY ASSETS PHASE 1                                                                                                                           | ONGOING | 126,000,000   |



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| CODE         | PROJECT NAME                                                                                                                                                          | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27229627 | PROVISION OF FACILITY ASSESSMENT SOFTWARE FOR ASSETS INVENTORY AND CONDITION ASSESSMENT                                                                               | ONGOING | 21,000,000  |
| ERGP27229628 | PROTECTION OF THE MINISTRY'S PROPERTIES IN THE STATES VOLUME 3 (DOCUMENTARY)                                                                                          | ONGOING | 14,000,000  |
| ERGP27229631 | CONDUCTING PERFORMANCE EVALUATION AND AUDIT FOR THE FEDERAL PUBLIC ASSETS MAINTENANCE DEPARTMENT CONSULTANTS                                                          | ONGOING | 35,000,000  |
| ERGP27229632 | RENOVATION AND REHABILITATION OF EXISTING STRUCTURES AT FMW&H ONIKAN AND HARVEY ROAD YABA LAGOS                                                                       | ONGOING | 37,100,000  |
| ERGP27229634 | COMPLETION OF THE EQUIPPING OF BUILDING CRAFT TRAINING SCHOOL AT HARVEY ROAD YABA LAGOS                                                                               | ONGOING | 38,500,000  |
| ERGP27229635 | PROCUREMENT OF MATERIALS AND EQUIPMENT FOR DIRECT LABOUR / EMERGENCY MAINTENANCE WORKS AT FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT MABUSHI                   | ONGOING | 35,000,000  |
| ERGP27229639 | CONSTRUCTION / PROVISION OF 4KM OF ASPHALTIC ROAD AND CONSTRUCTION OF DRAINAGES AND CULVERTS UNDER SPECIAL INTERVENTION PROGRAMME AT KATSINA STATE                    | ONGOING | 210,000,000 |
| ERGP27229642 | CONSTRUCTION OF ROAD, DRAINAGES AND CULVERT AT SABON BIRNI / ZANGO KANKIA, KATSINA STATE                                                                              | ONGOING | 140,000,000 |
| ERGP27229646 | CONSTRUCTION / PROVISION OF OF ASPHALTIC ROAD AND CONSTRUCTION OF DRAINAGES UNDER SPECIAL INTERVENTION PROGRAMME IN EKITI SOUTH WEST LGA, EKITI STATE                 | ONGOING | 224,000,000 |
| ERGP27229647 | CONSTRUCTION OF DRAINAGE AND INTERLOCKING PAVEMENT ROAD AT JEHOVA ELOHIM STREET, GEMADE ESTATE EXTENSION, IPAJA LAGOS                                                 | ONGOING | 56,000,000  |
| ERGP27229648 | CONSTRUCTION / PROVISION OF ASPHALTIC ROAD, DRAINAGES AND CULVERTS BY SPECIAL INTERVENTION PROGRAMME AT KANO STATE                                                    | ONGOING | 199,500,000 |
| ERGP27229650 | REHABILITATION/CONSTRUCTION OF ASPHALTIC ROAD AND DRAINAGES BY SPECIAL INTERVENTION PROGRAMME AT AGUADAMA, AND TOMBIA IN YENAGOA, BAYELSA STATE                       | ONGOING | 280,000,000 |
| ERGP27229652 | REHABILITATION/CONSTRUCTION OF ASPHALTIC ROAD AND DRAINAGES BY SPECIAL INTERVENTION PROGRAMME AT AKABIRI AND GBARANTORU IN YENAGOA, BAYELSA STATE                     | ONGOING | 245,000,000 |
| ERGP27229654 | REHABILITATION/CONSTRUCTION OF ASPHALTIC ROAD AND DRAINAGES BY SPECIAL INTERVENTION PROGRAMME AT OLUWO/ONIPEPEYE, EGBEDA LGA OYO STATE                                | ONGOING | 315,000,000 |
| ERGP27229656 | CONSTRUCTION / PROVISION OF ASPHALTIC ROAD AND EROSION CONTROL WORKS BY SPECIAL INTERVENTION PROGRAMME AT ST. THERESA'S C-C ROAD, NIBO, AWKA SOUTH LGA, ANAMBRA STATE | ONGOING | 192,500,000 |
| ERGP27229659 | CONSTRUCTION / PROVISION OF ASPHALTIC ROAD, DRAINAGES AND CULVERTS BY SPECIAL INTERVENTION PROGRAMME IN OSOGBO, OSUN STATE                                            | ONGOING | 185,500,000 |
| ERGP27229661 | CONSTRUCTION / PROVISION ROAD, DRAINAGES AND CULVERTS BY SPECIAL INTERVENTION PROGRAMME AT MICHKA AND YOLA IN ADAMAWA STATE                                           | ONGOING | 279,300,000 |
| ERGP27229663 | PROVISION/REHABILITATION OF ROAD AND DRAINAGES AT IGEDE EKITI IN IFELODUN/IREPODUN LGA, EKITI STATE                                                                   | ONGOING | 203,000,000 |
| ERGP27229665 | PROVISION/REHABILITATION OF ROAD AND DRAINAGES IN ASOROCK COMMUNITY, BEHIND INT'L MARKET, MARARABA, NASARAWA STATE                                                    | ONGOING | 108,500,000 |
| ERGP27229667 | REHABILITATION/REPAIR OF CAR PACKS, WATER WAYS, DRIVES AND OTHER INFRASTRUCTURES AT THE FEDERAL SECRETARIAT COMPLEX OWERRI, IMO STATE                                 | ONGOING | 93,100,000  |
| ERGP27229670 | CONSTRUCTION OF ROAD, AND DRAINAGE INFRASTRUCTURE AT NEW PPP ESTATE, OSOGBO OSUN STATE                                                                                | ONGOING | 343,000,000 |
| ERGP27229672 | PROVISION AND INSTALLATION OF DISTRIBUTION TRANSFORMERS AND NETWORK SYSTEM IN KATSINA & KANO STATES.                                                                  | ONGOING | 126,000,000 |
| ERGP27229676 | MAINTENANCE OF ELECTRICITY AND ELECTRICAL INSTALLATIONS AND FITTINGS IN FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT HEADQUARTERS, ABUJA                         | ONGOING | 105,000,000 |
| ERGP27229677 | PROVISION AND INSTALLATION OF INTEGRATED ALL-IN-ONE SOLAR STREET LIGHTING POLES IN EKITI AND ONDO STATES.                                                             | ONGOING | 133,000,000 |
| ERGP27229679 | PROVISION AND INSTALLATION OF INTEGRATED ALL-IN-ONE SOLAR STREET LIGHTING POLES IN AGUADAMA, AKAIBIRI AND GBARANTOLU IN BAYELSA STATE                                 | ONGOING | 68,600,000  |
| ERGP27229680 | PROVISION AND INSTALLATION OF INTEGRATED ALL-IN-ONE SOLAR STREET LIGHTING POLES IN IFETE-UGBOJU, OTUKPO LGA BENUE STATE.                                              | ONGOING | 39,200,000  |
| ERGP27229682 | PROVISION AND INSTALLATION OF INTEGRATED ALL-IN-ONE SOLAR STREET LIGHTING POLES IN KATSINA AND KANO STATES.                                                           | ONGOING | 133,000,000 |
| ERGP27229684 | PROVISION AND INSTALLATION OF INTEGRATED ALL-IN-ONE SOLAR STREET LIGHTING POLES IN BORNO, ADAMAWA & BAUCHI STATES.                                                    | ONGOING | 131,250,000 |
| ERGP27229686 | PROVISION AND INSTALLATION OF INTEGRATED ALL-IN-ONE SOLAR STREET LIGHTING POLES IN LAGOS, OSUN AND OYO STATES.                                                        | ONGOING | 131,600,000 |
| ERGP27229691 | PROVISION AND INSTALLATION OF INTEGRATED ALL-IN-ONE SOLAR STREET LIGHTING POLES IN IMO, ENUGU AND ANAMBRA STATES.                                                     | ONGOING | 149,100,000 |
| ERGP27229692 | PROVISION AND INSTALLATION OF INTEGRATED ALL-IN-ONE SOLAR STREET LIGHTING POLES IN ILAW EKITI STATE AND KUJE AMUWO, LAGOS STATE                                       | ONGOING | 77,000,000  |
| ERGP27229695 | IMPROVEMENT AND MAINTENANCE OF ELECTRICAL SYSTEMS AT HEADQUARTER AND FIELD OFFICES NATIONWIDE.                                                                        | ONGOING | 129,500,000 |
| ERGP27229698 | REHABILITATION AND MAINTENANCE OF FIRE PREVENTION AND FIRE ALARM SYSTEM AT FEDERAL SECRETARIATS - (ELECTRICAL).                                                       | ONGOING | 28,000,000  |
| ERGP27229699 | REHABILITATION OF FIRE ALARM AND EXISTING EARLY WARNING SYSTEM AT THE HEADQUARTERS AND KEY ZONAL INSTALLATIONS; FIRE ALARM, SMOKE DETECTOR SYSTEM ETC (ELECTRICAL)    | ONGOING | 28,000,000  |
| ERGP27229702 | REHABILITATION OF SOLAR WATER SYSTEM IN AKAIBIRI, YENAGOA, BAYELSA STATE                                                                                              | ONGOING | 28,665,525  |
| ERGP27229704 | PROVISION OF WATER INFRASTRUCTURE (SOLAR POWERED WATER SUPPLY SYSTEM) IN LAGOS, LAGOS STATE                                                                           | ONGOING | 28,595,490  |
| ERGP27229707 | PROVISION OF WATER INFRASTRUCTURE (SOLAR POWERED WATER SUPPLY SYSTEM) BY SPECIAL INTERVENTION PROGRAMME IN EKITI STATE                                                | ONGOING | 28,595,525  |



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| CODE         | PROJECT NAME                                                                                                                                                                                                         | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP27229710 | PROVISION OF WATER INFRASTRUCTURE (SOLAR POWERED WATER SUPPLY SYSTEM) BY SPECIAL INTERVENTION PROGRAMME IN LANIBU GORIBAL, TOFA L.G.A, KANO STATE                                                                    | ONGOING | 28,455,455    |
| ERGP27229711 | PROVISION OF WATER INFRASTRUCTURE (SOLAR POWERED WATER SUPPLY SYSTEM) BY SPECIAL INTERVENTION PROGRAMME IN ABUKUR VILLAGE, RIMI LGA, KATSINA STATE                                                                   | ONGOING | 28,665,455    |
| ERGP27229713 | PROVISION OF WATER INFRASTRUCTURE (SOLAR POWERED WATER SUPPLY SYSTEM) BY SPECIAL INTERVENTION PROGRAMME IN NKWELLE OGIDI, IDEMILI NORTH, L.G.A. ANAMBRA STATE                                                        | ONGOING | 28,735,420    |
| ERGP27229715 | PROVISION OF WATER INFRASTRUCTURE (SOLAR POWERED WATER SUPPLY SYSTEM) BY SPECIAL INTERVENTION PROGRAMME IN IGEDE EKITI, EKITI STATE                                                                                  | ONGOING | 28,735,420    |
| ERGP27229717 | PROVISION OF WATER INFRASTRUCTURE (SOLAR POWERED WATER SUPPLY SYSTEM) BY SPECIAL INTERVENTION PROGRAMME IN OBOSI, IDEMILI NORTH L.G.A, ANAMBRA STATE                                                                 | ONGOING | 29,120,140    |
| ERGP27229718 | PROVISION OF WATER INFRASTRUCTURE (SOLAR POWERED WATER SUPPLY SYSTEM) BY SPECIAL INTERVENTION PROGRAMME IN RIMAYE DISTRICT, KANKIA LGA, KATSINA STATE                                                                | ONGOING | 28,175,525    |
| ERGP27229720 | PROVISION OF WATER INFRASTRUCTURE (SOLAR POWERED WATER SUPPLY SYSTEM) BY SPECIAL INTERVENTION PROGRAMME IN EKE NIBO SQUARE OPPOSITE NIBO POST OFFICE, UMANUM, NIBO TOWN, AWKA SOUTH L.G.A. ANAMBRA STATE             | ONGOING | 29,225,455    |
| ERGP27229721 | PROVISION OF WATER INFRASTRUCTURE (SOLAR POWERED WATER SUPPLY SYSTEM) BY SPECIAL INTERVENTION PROGRAMME AT CORPUS CHRISTI COLLEGE AND UNITED HIGH SCHOOL ILAWE EKITI, EKITI STATE                                    | ONGOING | 58,100,000    |
| ERGP27229722 | PERIODIC SANITATION CONTROL AND DESILTING OF STORM WATER AND EFFLUENT FLOW CHANNELS, PIPES AND CHAMBERS AT HOUSING BLOCK OF FMH&UD, MABUSHI, ABUJA                                                                   | ONGOING | 21,000,000    |
| ERGP27229723 | REHABILITATION AND MAINTENANCE OF FIRE FIGHTING/PREVENTION SYSTEMS AT HEADQUARTERS, MABUSHI, ABUJA. (MECHANICAL)                                                                                                     | ONGOING | 35,000,000    |
| ERGP27229725 | REHABILITATION/MAINTENANCE OF LIFTS AT MABUSHI HEADQUARTERS ABUJA AND KANO FIELD OFFICE                                                                                                                              | ONGOING | 45,500,000    |
| ERGP27229726 | REHABILITATION AND INSTALLATION OF ENERGY EFFICIENT SPLIT UNIT AIR CONDITIONERS AT THE MINISTRY'S HEADQUARTERS AND SOME SELECTED FIELD OFFICES.                                                                      | ONGOING | 63,000,000    |
| ERGP27229728 | REHABILITATION/MAINTENANCE OF PLUMBING SYSTEM (FIXTURES, FITTINGS AND PIPES) AT HEADQUARTERS, MABUSHI ABUJA                                                                                                          | ONGOING | 19,600,000    |
| ERGP27229730 | MAINTENANCE OF SOUND PROOF 1000KVA , 500KVA, 350KVA AND 275KVA GENERATORS SERVING THE FEDERAL MINISTRIES OF HOUSING AND ENVIRONMENT BLOCKS HEADQUARTERS MABUSHI, ABUJA.                                              | ONGOING | 94,500,000    |
| ERGP27229731 | OFFSETTING OF OUTSTANDING LIABILITIES ON COMPLETED ENGINEERING SERVICES WORKS IN (ELECTRICAL, ROADS, WATER) AND OTHER INFRASTRUCTURE PROJECTS (PROJECT SUPERVISORY AND MONITORING LOGISTICS)                         | ONGOING | 56,000,000    |
| ERGP27229735 | EMERGENCY PROVISIONS OF ROAD FOR VICTIMS OF FLOODING IN SOME COMMUNITIES IN ABIA NORTH SENATORIAL DISTRICT, IDEATO NORTH AND SOUTH, ORLU AND JABA IN IMO STATES (S/RES/001/02/24)                                    | ONGOING | 105,000,000   |
| ERGP27229736 | EMERGENCY PROVISIONS OF ELECTRIFICATION AND WATER SUPPLY SYSTEM FOR VICTIMS OF FLOODING IN SOME COMMUNITIES IN ABIA NORTH SENATORIAL DISTRICT, IDEATO NORTH AND SOUTH, ORLU AND JABA IN IMO STATES (S/RES/001/02/24) | ONGOING | 105,000,000   |
| ERGP27229739 | OPERATIONAL ACTIVITIES ON DEVELOPMENT CONTROL AND FACILITATION OF LEGAL CASES ON DEVELOPMENT CONTROL NATION WIDE                                                                                                     | ONGOING | 49,000,000    |
| ERGP27229742 | SITE INSPECTION, SELECTION AND DESIGN OF LAYOUTS ON RENEWED HOPE ESTATES AND CITIES AND OTHER NATIONAL HOUSING PROGRAMME NATIONWIDE                                                                                  | ONGOING | 35,000,000    |
| ERGP27229744 | CONDUCT OF SECURITY RESILIENCE ASSESSMENT STUDY FOR BUILDINGS AND OPEN SPACES AT LAGOS , LAGOS STATE                                                                                                                 | ONGOING | 21,000,000    |
| ERGP27229747 | CONDUCT OF WORKSHOP FOR THE DEVELOPMENT OF THE NATIONAL SLUM MANAGEMENT STRATEGIES                                                                                                                                   | ONGOING | 35,000,000    |
| ERGP27229760 | SETTLEMENT OF OUTSTANDING LIABILITIES ON COMPLETED URBAN RENEWAL AND SLUM UPGRADING PROJECTS, PHYSICAL DEVELOPMENT PLANS PROJECTS AND PROCURED PROJECTS' SUPERVISORY AND MONITORING VEHICLES.                        | ONGOING | 350,000,000   |
| ERGP27229833 | PROVISION OF INFRASTRUCTURE (ROAD & DRAINAGE, & SOLAR STREET LIGHT RETICULATION) AT SOCIAL HOUSING AT KUJE FCT                                                                                                       | ONGOING | 119,000,000   |
| ERGP27229839 | PROVISION OF ON-SITE INFRASTRUCTURE (ROAD & DRAINAGE, FOR PPP HOUSING DEVELOPMENT AT OSOGBO OSUN STATE                                                                                                               | ONGOING | 665,000,000   |
| ERGP27229842 | PROVISION OF ON-SITE INFRASTRUCTURE (ELECTRICITY & WATER SUPPLY) FOR PPP HOUSING DEVELOPMENT AT OSOGBO OSUN STATE                                                                                                    | ONGOING | 490,000,000   |
| ERGP27229848 | PROVISION OF ON-SITE INFRASTRUCTURE (ROAD & DRAINAGE, ELECTRICITY & WATER SUPPLY) FOR PPP HOUSING DEVELOPMENT AT KADUNA                                                                                              | ONGOING | 210,000,000   |
| ERGP27229852 | PROVISION OF ON-SITE INFRASTRUCTURE (ROAD & DRAINAGE, ELECTRICITY & WATER SUPPLY) FOR PPP HOUSING DEVELOPMENT IN EKITI STATE                                                                                         | ONGOING | 280,000,000   |
| ERGP27229858 | PPP SEMINARS, CONFERENCES & WORKSHOPS                                                                                                                                                                                | ONGOING | 70,000,000    |
| ERGP27229863 | PROVISION OF PERIMETER FENCING AND GATE HOUSE AT PPP ESTATE IN THE SOUTH WEST                                                                                                                                        | ONGOING | 560,000,000   |
| ERGP27244044 | CONSTRUCTION OF RENEWED HOPE ONE- AND TWO-BEDROOM LOW-COST HOUSING UNITS IN THE 774 LOCAL GOVERNMENT AREAS (PHASE 1) BY (FEDERAL HOUSING AUTHORITY (FHA))                                                            | ONGOING | 2,998,649,365 |
| ERGP28244018 | PROVISION OF WATER SUPPLY FACILITIES (SOLAR POWERED) IN NATIONAL HOUSING PROGRAMME PHASE 3, ZAMFARA STATE                                                                                                            | ONGOING | 51,800,000    |
| ERGP28244021 | PROVISION OF WATER SUPPLY FACILITIES (SOLAR POWERED) IN NATIONAL HOUSING PROGRAMME SITES PHASE 3, ADAMAWA STATE                                                                                                      | ONGOING | 215,600,000   |
| ERGP28244022 | PROVISION OF WATER SUPPLY FACILITIES (SOLAR POWERED) IN NATIONAL HOUSING PROGRAMME SITES PHASE 3, SOKOTO STATE                                                                                                       | ONGOING | 224,000,000   |
| ERGP30244004 | URBAN RENEWAL AND UPGRADE OF INFRASTRUCTURES IN KANO SOUTH-MULTIPLES LOTS.                                                                                                                                           | ONGOING | 700,000,000   |
| ERGP30244007 | URBAN RENEWAL UPGRADE OF INFRASTRUCTURE (SCHOOLS, WATER AND ROADS) MULTIPLE LOTS IN SOKOTO SOUTH, SOKOTO STATE.                                                                                                      | ONGOING | 1,400,000,000 |



0253001001      FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT - HQTRS

| CODE         | PROJECT NAME                                                                               | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30244034 | CONSTRUCTION OF OLOLO OF IJOFIN PALACE, YEWA SOUTH/IPOKIA FEDERAL CONSTITUENCY, OGUN STATE | ONGOING | 35,000,000  |
| ERGP30244039 | CONSTRUCTION OF OPEN MARKET STALLS IN IJAH GBAGI COMMUNITY, Tafa Local Government          | ONGOING | 36,666,000  |
| ERGP30244079 | RENOVATION OF CENTRAL MOSQUE MINNA, PAIKO CENTRAL MOSQUE AND PROVISION OF CARPETS          | ONGOING | 280,000,000 |
| ERGP30244084 | SLUMP UPGRADE AND URBAN RENEWAL IN SOKOTO SOUTH SENATORIAL DISTRICT                        | ONGOING | 700,000,000 |
| ERGP8244071  | CONSTRUCTION OF ULTRA MODERN SKILL ACQUISITION CENTER AT THE YOUTH CENTER IN KUTA, SHIRORO | ONGOING | 210,000,000 |

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| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>6,459,250,794</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,588,271,322</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,125,306,910</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,125,306,910</b> |
| 21010101      | SALARY                                             | 1,125,306,910        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>462,964,412</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>280,103,975</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 280,103,975          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>182,860,437</b>   |
| 21020201      | NHIS                                               | 55,711,659           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 111,423,319          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 15,725,459           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>2,069,090,788</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>2,069,090,788</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>484,861,650</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 165,779,018          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 153,401,038          |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 165,681,594          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>128,216,105</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 92,982,431           |
| 22020202      | TELEPHONE CHARGES                                  | 1,093,600            |
| 22020203      | INTERNET ACCESS CHARGES                            | 15,415,721           |
| 22020205      | WATER RATES                                        | 9,089,458            |
| 22020206      | SEWERAGE CHARGES                                   | 9,634,895            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>127,048,145</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 65,545,483           |
| 22020302      | BOOKS                                              | 5,493,076            |
| 22020303      | NEWSPAPERS                                         | 22,208,691           |
| 22020304      | MAGAZINES & PERIODICALS                            | 18,469,779           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 7,665,558            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 7,665,558            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>406,704,679</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 41,862,198           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 11,462,854           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 29,815,241           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 30,907,056           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 218,343,988          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 74,313,342           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>53,317,904</b>    |
| 22020601      | SECURITY CHARGES                                   | 21,128,097           |
| 22020603      | OFFICE RENT                                        | 3,395,934            |

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| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 28,793,873           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>10,716,122</b>    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 10,716,122           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>507,655,935</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 183,956,128          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 138,857,897          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 184,841,910          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>94,599,115</b>    |
| 22020902      | INSURANCE PREMIUM                                         | 94,599,115           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>255,971,133</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 5,165,037            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 26,187,776           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 16,017,698           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 727,767              |
| 22021007      | WELFARE PACKAGES                                          | 70,317,158           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 20,022,542           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 82,205,060           |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 35,328,095           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,801,888,684</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>44,591,155</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>44,591,155</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 11,074,630           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 33,516,525           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>881,951,987</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>881,951,987</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 864,206,973          |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 17,745,014           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>35,210,928</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>35,210,928</b>    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 35,210,928           |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>4,585,000</b>     |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>4,585,000</b>     |
| 23040102      | EROSION & FLOOD CONTROL                                   | 4,585,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,835,549,614</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,835,549,614</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,802,640,822        |
| 23050103      | MONITORING AND EVALUATION                                 | 32,908,792           |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 1,588,271,322  |
| TOTAL OVERHEAD                             | 2,069,090,788  |
| TOTAL RECURRENT                            | 3,657,362,110  |
| TOTAL CAPITAL                              | 2,801,888,684  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 6,459,250,794  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -6,459,250,794 |

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| CODE         | PROJECT NAME                                                                                                                                       | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10211517 | ACQUISITION OF ALTERNATIVE POWER SUPPLY TO THE OFFICES                                                                                             | ONGOING | 56,000,000  |
| ERGP12244118 | CONSTRUCTION OF ACCESS ROAD AT ODUBALA, OREYO, IKORODU-PHASE II, LAGOS STATE                                                                       | ONGOING | 171,601,500 |
| ERGP12244119 | CONSTRUCTION OF ACCESS ROAD AT TOYIN ARIYO, OREYO, IKORODU, LAGOS STATE                                                                            | ONGOING | 168,693,000 |
| ERGP27211432 | COMPLETION OF THE DEVELOPMENT OF ASSET DATABASE PHASE II OF ALL PLANTS, FURNITURES, VEHICLES AND EQUIPMENT IN ALL OSGOF OFFICES OF THE FEDERATION. | ONGOING | 2,296,686   |
| ERGP27211433 | ELECTRO-STENOGRAPHIC TRANSMISSION OF IDENTIFICATION NUMBERS ON OSGOF ASSETS ALL OVER THE COUNTRY                                                   | ONGOING | 1,715,070   |
| ERGP27211434 | CUSTOMIZED SOFTWARE IN E-PAYMENT ENVIRONMENT                                                                                                       | ONGOING | 2,240,000   |
| ERGP27211435 | ANNUAL PROGRAMME AND ACTIVITIES OF INTERNAL AUDIT ON STATES, ZONAL OFFICES.                                                                        | ONGOING | 2,205,000   |
| ERGP27211437 | OFFICE FURNITURES AND FITTINGS                                                                                                                     | ONGOING | 6,890,923   |
| ERGP27211438 | ANNUAL INSPECTION AND CERTIFICATION OF OSGOF PREMISES NATIONWIDE FOR FITNESS & HABITATION FEE                                                      | ONGOING | 4,795,000   |
| ERGP27211439 | RENOVATION AND MAINTENANCE OF OFFICES                                                                                                              | ONGOING | 9,086,350   |
| ERGP27211440 | CONSTRUCTION OF RACKS AND SHELVES IN OSGOF STORES AND ESTABLISHMENT OF STORE OFFICES IN THE SIX ZONAL HEADQUARTERS                                 | ONGOING | 2,555,091   |
| ERGP27211441 | CONSULTANCY FOR THE DEVELOPMENT OF STANDARD OPERATING PROCEDURES(SOP) FOR OSGOF                                                                    | ONGOING | 4,064,900   |
| ERGP27211443 | DEPLOYMENT OF OCCUPATIONAL SAFETY AND HEALTH UNIT                                                                                                  | ONGOING | 5,533,500   |
| ERGP27211484 | CONSTRUCTION OF OFFICE OF THE SURVEYOR GENERAL OF THE FEDERATION (OSGOF) HEADQUARTERS COMPLEX                                                      | ONGOING | 844,550,357 |
| ERGP27211486 | PHYSICAL DEVELOPMENT OF STATE FIELD HEADQUARTERS INCLUDING FCT                                                                                     | ONGOING | 28,315,140  |
| ERGP27211491 | DIGITAL COMMERCIALISATION OF OSGOF PRODUCTS AND SERVICES                                                                                           | ONGOING | 12,810,336  |
| ERGP27211510 | RENOVATION AND UPGRADING OF OSGOF ZONAL OFFICES NATIONWIDE                                                                                         | ONGOING | 4,445,070   |
| ERGP27211513 | OUTSTANDING DEBTS                                                                                                                                  | ONGOING | 108,500,000 |
| ERGP27211514 | MONITORING AND COORDINATION OF OSGOF CAPITAL PROJECTS, INCLUDING QUALITY CONTROL AND QUALITY ASSURANCE                                             | ONGOING | 8,715,000   |
| ERGP30211444 | SURVEYING AND MAPPING TO SUPPORT GEOSPATIAL INFORMATION                                                                                            | ONGOING | 5,005,266   |
| ERGP30211446 | PRODUCTION OF ENLIGHTENMENT CONTENTS/MATERIALS ON OSGOF SERVICES AND PRODUCTS                                                                      | ONGOING | 5,796,532   |
| ERGP30211447 | MEDIA EQUIPMENT, WORKING TOOLS, DEVELOPMENT AND ADVOCACY.                                                                                          | ONGOING | 3,694,915   |
| ERGP30211449 | PURCHASE OF LAW BOOKS                                                                                                                              | ONGOING | 1,575,679   |
| ERGP30211450 | ESTABLISHMENT OF E-LAW LIBRARY AND APPERANCES                                                                                                      | ONGOING | 2,170,000   |
| ERGP30211452 | PROCUREMENT, MONITORING, COMPLIANCE EVALUATION AND POST QUALIFICATION/DUE DILIGENCE                                                                | ONGOING | 3,150,000   |
| ERGP30211453 | ARCHIVING / DIGITALIZATION AND PROVISION OF STORAGE FACILITIES FOR BID DOCUMENTS                                                                   | ONGOING | 1,750,000   |
| ERGP30211454 | ACQUISITION, INSTALLATION AND TRAINING OF SOFTWARE FOR IMPLEMENTATION OF E-PROCUREMENT                                                             | ONGOING | 1,750,000   |
| ERGP30211456 | CADASTRAL SURVEY OF PUBLIC PROPERTIES                                                                                                              | ONGOING | 7,868,105   |
| ERGP30211457 | COMPUTERIZATION OF LAND TITLING                                                                                                                    | ONGOING | 6,524,000   |
| ERGP30211458 | DIGITALIZATION OF ACCOUNTING RECORDS AND PAYMENT PROCESSES AND MAINTENANCE OF ACCOUNTING FACILITIES/ COMPUTER ACCESSORIES                          | ONGOING | 11,268,985  |
| ERGP30211460 | PROGRAMME AND ACTIVITIES OF BUDGET, FINANCE AND ACCOUNTS ON IPSAS, NCOA, GIFMIS AND FINANCIAL REPORTING SYSTEM                                     | ONGOING | 11,489,975  |
| ERGP30211461 | EMPLACEMENT OF PILLARS ALONG INTERNAL BOUNDARIES                                                                                                   | ONGOING | 15,722,021  |
| ERGP30211462 | OBSERVATION OF BOUNDARY BEACONS TOWARDS MAPPING OF 86 INTERSTATE BOUNDARIES                                                                        | ONGOING | 13,286,350  |

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| CODE         | PROJECT NAME                                                                                                                                   | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30211464 | VISTA CLEARING OF 86 INTERSTATE BOUNDARIES CORRIDOR (6 METERS WIDE) AND MANAGEMENT                                                             | ONGOING | 4,522,683   |
| ERGP30211466 | ADMINISTRATION AND TECHNICAL SERVICES ON INTERNAL BOUNDARY MATTERS                                                                             | ONGOING | 4,368,532   |
| ERGP30211468 | GEOSPATIAL, HARD AND SOFTWARE DESIGN, APPLICATION AND DEVELOPMENT                                                                              | ONGOING | 14,119,315  |
| ERGP30211469 | ICT INFRASTRUCTURE MANAGEMENT AND FACILITY MAINTENANCE                                                                                         | ONGOING | 11,074,630  |
| ERGP30211470 | DIGITALIZATION OF WORKFLOW (ENTERPRISE CONTENT MANAGEMENT)                                                                                     | ONGOING | 10,934,336  |
| ERGP30211473 | EVALUATION AND ASSURANCE OF GEOSPATIAL EQUIPMENT IN THE SIX GEO-POLITICAL ZONES                                                                | ONGOING | 7,147,112   |
| ERGP30211474 | CAPITAL BUDGET IMPLEMENTATION MONITORING SCHEDULE FOR FINANCE AND ACCOUNTS DEPARTMENT                                                          | ONGOING | 9,338,196   |
| ERGP30211477 | LARGE SCALE MAPPING OF FORESTS IN NORTHERN & OTHER REGIONS                                                                                     | ONGOING | 7,455,000   |
| ERGP30211479 | BORDER FACILITIES MAPPING                                                                                                                      | ONGOING | 7,861,280   |
| ERGP30211481 | CRIME MAPPING OF SOME MAJOR CITIES IN NIGERIA FOR ARMY FORCE, POLICE AND PARAMILITARY AGENCIES                                                 | ONGOING | 7,560,525   |
| ERGP30211488 | INTERNATIONAL AND LOCAL OBLIGATION ON SURVEYING AND MAPPING                                                                                    | ONGOING | 3,675,490   |
| ERGP30211490 | QUARTERLY-ANNUAL CONFERENCE OF ZONAL DIRECTORS AND CHIEF RESIDENT SURVEYORS                                                                    | ONGOING | 3,605,315   |
| ERGP30211495 | AS-BUILT SURVEYS OF SUB-SURFACE INFRASTRUCTURE                                                                                                 | ONGOING | 14,070,140  |
| ERGP30211497 | ROW SURVEY OF FEDERAL ROADS, POWER LINES AND RAIL LINES                                                                                        | ONGOING | 88,165,071  |
| ERGP30211499 | BASELINE DIGITAL DATA FOR INTERNATIONAL BOUNDARIES                                                                                             | ONGOING | 14,031,626  |
| ERGP30211502 | SURVEY & DEMARCATION OF NIGERIA'S INTERNATIONAL LAND AND MARITIME BOUNDARIES                                                                   | ONGOING | 24,571,540  |
| ERGP30211505 | SURVEYING AND DEMARCATION OF INTERNAL BOUNDARIES                                                                                               | ONGOING | 36,470,245  |
| ERGP30211507 | ADJUDICATION AND ADMINISTRATION ON INTERNATIONAL BOUNDARY MATTERS AND RESOLUTION OF COASTAL ISSUES                                             | ONGOING | 4,375,070   |
| ERGP30211508 | BATHYMETRIC SURVEYING AND MAPPING OF INLAND WATERWAYS MAJOR RIVERS                                                                             | ONGOING | 50,785,301  |
| ERGP30211511 | ESTABLISHMENT OF MARITIME BASELINE                                                                                                             | ONGOING | 38,619,000  |
| ERGP30211512 | ESTABLISHMENT OF DIGITAL TIDAL GAUGES ALONG COAST AND MAJOR RIVERS AND DATA PROCESSING                                                         | ONGOING | 11,179,000  |
| ERGP30211515 | GEO HAZARD SURVEYING AND GRAVITY MEASUREMENT                                                                                                   | ONGOING | 6,475,000   |
| ERGP30211516 | ESTABLISHMENT AND OBSERVATION OF COASTAL PILLARS                                                                                               | ONGOING | 5,705,000   |
| ERGP30211519 | RESEARCH WORK ON EMERGING TECHNOLOGIES IN SURVEY AND MAPPING.                                                                                  | ONGOING | 48,055,000  |
| ERGP30211520 | POST PAYMENT VERIFICATION OF STORES AND COMPREHENSIVE INVENTORY OF PLANTS, FURNITURES, VEHICLES AND OTHER INFRASTRUCTURE SUPPORT SERVICES      | ONGOING | 5,393,500   |
| ERGP30211521 | DEVELOPMENT OF NATIONAL DIGITAL REPOSITORY OF GEOSPATIAL DATA & INFORMATION (NGDI)                                                             | ONGOING | 50,715,070  |
| ERGP30211522 | NATIONAL COUNCIL PROGRAMME ON WORKS, LANDS AND HOUSING, COMMUNICATION AND DIGITAL ECONOMY, ESTABLISHMENT, MINES AND SOLID MINERAL DEVELOPMENT. | ONGOING | 10,571,715  |
| ERGP30211523 | PURCHASE OF OPERATIONAL VEHICLES                                                                                                               | ONGOING | 100,086,000 |
| ERGP30211524 | DEVELOPMENTAL PROGRAMME ON MONITORING AND COMPLIANCE REGULATORY FRAMEWORKS FOR ACTU                                                            | ONGOING | 8,758,596   |
| ERGP30211525 | ACTIVITIES OF SURVEYING AND MAPPING INCLUDING ADVISORY BOARD ON SURVEY TRAINING                                                                | ONGOING | 12,075,000  |
| ERGP30211526 | AMENDMENT OF SURVEY CO-ORDINATION ACT AND MEETING OF SURVEYORS GENERAL                                                                         | ONGOING | 24,325,084  |
| ERGP30211527 | ACQUISITION OF MODERN SURVEYING AND MAPPING BOOKS INCLUDING PRODUCTION OF MANUALS, POLICY, REPORTS AND STANDARDS                               | ONGOING | 1,053,500   |
| ERGP30211528 | UPGRADING OF OSGOF HEADQUARTER LIBRARY                                                                                                         | ONGOING | 854,084     |
| ERGP30211529 | PRODUCTION OF ADMINISTRATIVE MAPS OF NIGERIA, THE THIRTY-SIX STATES AND FCT                                                                    | ONGOING | 16,905,630  |
| ERGP30211530 | TOPOGRAPHIC MAPPING AT SCALE 1:25,000                                                                                                          | ONGOING | 46,025,140  |
| ERGP30211531 | SURVEY AND MAPPING AT SCALE 1:5000                                                                                                             | ONGOING | 96,264,000  |
| ERGP30211532 | UPDATING OF GAZETTEER OF PLACE NAMES                                                                                                           | ONGOING | 7,700,000   |
| ERGP30211533 | DIGITAL CONVERSION AND ARCHIVING OF OLD MAPS AND AERIAL PHOTOGRAPHS                                                                            | ONGOING | 9,884,000   |
| ERGP30211534 | STRATEGIC TECHNICAL STRENGTHENING IN NEW INNOVATION AND TECHNOLOGY IN SURVEYING AND MAPPING                                                    | ONGOING | 3,850,000   |
| ERGP30211535 | PILOT SCHEME OF VERY LARGE SCALE TOPOGRAPHICAL MAPPING OF CITIES AND TOWNS AT SCALE 1:1000                                                     | ONGOING | 9,261,074   |
| ERGP30211536 | PRODUCTION OF FLOOD VULNERABILITY MAPS, MODELING AND ANALYSIS                                                                                  | ONGOING | 4,599,000   |

**0253016001 OFFICE OF THE SURVEYOR GENERAL OF THE FEDERATION**

| CODE         | PROJECT NAME                                                                                                                 | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP30211537 | DEVELOPMENT OF DIGITAL ROAD GUIDE MAP OF NIGERIA FOR NATIONAL NAVIGATION                                                     | ONGOING | 5,075,000  |
| ERGP30211539 | REHABILITATION AND UPGRADING OF OSGOF PRINTING AND GIS LABORATORY                                                            | ONGOING | 6,755,000  |
| ERGP30211540 | HARMONIZATION, CONVERSION, DIGITALIZATION OF GEODETIC CONTROLS NATION WIDE                                                   | ONGOING | 6,671,000  |
| ERGP30211541 | ESTABLISHMENT AND MAINTENANCE OF CONTINUOUSLY OPERATING REFERENCE STATION(CORS)                                              | ONGOING | 84,354,200 |
| ERGP30211542 | DEFORMATION MONITORING OF BRIDGES, DAMS AND LARGE STRUCTURES                                                                 | ONGOING | 4,585,000  |
| ERGP30211544 | ESTABLISHMENT, OBSERVATION AND MAINTENANCE OF GEODETIC CONTROL PILLARS TO STRENGTHEN GEODETIC CONTROL NETWORK INCLUDING CORS | ONGOING | 29,477,000 |
| ERGP30222978 | ESTABLISHMENT AND MAINTENANCE OF ENTERPRISE ARTIFICIAL INTELLIGENCE (AI) DRIVEN NATIONAL MAPPING LABORATORY                  | ONGOING | 11,200,000 |
| ERGP30222979 | ESTABLISHMENT OF ZERO ORDER CONTROL PILLARS TO STRENGTHEN GEODETIC CONTROL NETWORK INCLUDING COR                             | ONGOING | 6,125,000  |
| ERGP30222980 | DEVELOPMENT OF CLIMATE CHANGE DIVISION                                                                                       | ONGOING | 4,725,000  |
| ERGP30222981 | RECOVERY AND REVALIDATION OF GEODETIC CONTROL                                                                                | ONGOING | 5,061,175  |
| ERGP30222982 | ACQUISITION/PURCHASE OF SPORTING KITS AND EQUIPMENT                                                                          | ONGOING | 8,473,500  |
| ERGP30222983 | ITC UNIT TAKE OFF GRANT FOR TOOLS, SOFTWARES, LAPTOPS AND OTHER WORKING MATERIALS                                            | ONGOING | 5,075,071  |
| ERGP30222984 | DATA PROTECTION AS RECOMMENDED BY THE NATIONAL INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (NITDA)                             | ONGOING | 1,547,140  |
| ERGP30222985 | DIGITIZATION OF OSGOF DOCUMENTS AND RECORDS                                                                                  | ONGOING | 6,384,000  |
| ERGP30222986 | DEVELOPMENT OF SOP FOR IMPLEMENTATION OF SURVEY COORDINATION                                                                 | ONGOING | 3,171,084  |
| ERGP30222987 | MONITORING/COMPLIANCE/ENFORCEMENT OF THE SURVEY COORDINATION ACT OF 1962 AND ANNUAL GEOSPATIAL STAKEHOLDERS ENGAGEMENT       | ONGOING | 2,947,000  |
| ERGP30222988 | CREATION AND HOSTING OF ELECTRONIC SURVEY COORDINATION PLATFORM (ESCORP)                                                     | ONGOING | 2,415,105  |
| ERGP30222989 | PURCHASE OF DI MACHINE FOR BUSINESS DEVELOPMENT                                                                              | ONGOING | 7,378,000  |
| ERGP30222990 | ESTABLISHMENT OF MAP SALES POINTS                                                                                            | ONGOING | 3,024,000  |
| ERGP30222991 | UPGRADING OF OSGOF SURVEY BOAT                                                                                               | ONGOING | 17,101,525 |
| ERGP30222992 | UPGRADING OF BUDGET OFFICE IN OSGOF HEADQUARTERS                                                                             | ONGOING | 8,876,210  |
| ERGP30222993 | REHABILITATION AND SYSTEM MAINTENANCE OF GEOSPATIAL EQUIPMENT IN SIX GEO-POLITICAL ZONES                                     | ONGOING | 7,595,084  |
| ERGP30222994 | UPGRADE AND MAINTENANCE OF OSGOF CALL CENTER                                                                                 | ONGOING | 3,955,000  |
| ERGP30222995 | ADVANCEMENT OF GEOSPATIAL ENGINEERING TECHNOLOGIES APPLICATION BASED                                                         | ONGOING | 2,289,630  |
| ERGP30222996 | FOI ACT IMPLEMENTATION AND ACTIVITIES                                                                                        | ONGOING | 2,597,000  |
| ERGP30222997 | ACQUISITION OF SURVEY EQUIPMENT                                                                                              | ONGOING | 12,915,084 |
| ERGP30222998 | PROCUREMENT OF SETS OF ADDITIONAL DGPS                                                                                       | ONGOING | 6,132,350  |
| ERGP30222999 | DEPLOYMENT OF CLOUD CONNECTIVITY NETWORK INFRASTRUCTURE WITH TUNNELS AT THE SIX GEO-POLITICAL ZONES                          | ONGOING | 5,355,301  |
| ERGP30223000 | COMPUTERIZATION OF REGISTRY AND STAFF RECORDS                                                                                | ONGOING | 9,625,315  |
| ERGP30223001 | IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS) FOR MANPOWER DEVELOPMENT STRATEGIES TO IMPROVE SERVICE DELIVERY        | ONGOING | 8,862,000  |
| ERGP30223002 | IMPLEMENTATION OF THE FSCCIPS FOR SUSTAINABLE DEVELOPMENT                                                                    | ONGOING | 4,278,400  |
| ERGP30223003 | PERIMETER FENCING IN OSGOF HEADQUARTERS                                                                                      | ONGOING | 6,860,000  |
| ERGP30223004 | IMPLEMENTATION OF PROCUREMENT ACTIVITIES                                                                                     | ONGOING | 4,200,000  |
| ERGP30223005 | PRODUCTION OF COMPREHENSIVE NATIONAL ATLAS MAP OF NIGERIA                                                                    | ONGOING | 21,182,000 |
| ERGP30223649 | ACQUISITION OF FIRE SUPPRESSION SYSTEM, FIREBALLS AND MAINTENANCE OF EXISTING FIRE FIGHTING EQUIPMENT                        | ONGOING | 14,784,420 |
| ERGP30223655 | REHABILITATION AND UPGRADING OF CCTV MONITORING SYSTEM                                                                       | ONGOING | 17,745,014 |
| ERGP30223659 | ACQUISITION OF 20KVA LIFT COMPATIBLE ONLINE UPS                                                                              | ONGOING | 37,695,000 |
| ERGP30223668 | ACQUISITION OF 500KVA TRANSFORMER, RING MAIN UNIT(RMU) AND FIDEPILLAR 800 ARMS                                               | ONGOING | 26,845,525 |

**0253017001 FEDERAL SCHOOL OF SURVEY, OYO**

| CODE          | LINE ITEM                                                                                              | AMOUNT               |
|---------------|--------------------------------------------------------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                     | <b>2,409,238,712</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                  | <b>1,452,966,076</b> |
| <b>2101</b>   | <b>SALARY</b>                                                                                          | <b>1,250,427,245</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                                              | <b>1,250,427,245</b> |
| 21010101      | SALARY                                                                                                 | 1,250,427,245        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                              | <b>202,538,831</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                                      | <b>2,250,000</b>     |
| 21020101      | NON REGULAR ALLOWANCES                                                                                 | 2,250,000            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                            | <b>200,288,831</b>   |
| 21020201      | NHIS                                                                                                   | 61,967,676           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         | 123,935,352          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                                                   | 14,385,803           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                           | <b>203,966,784</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                   | <b>203,966,784</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                | <b>34,443,380</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     | 23,845,417           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       | 10,597,963           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                             | <b>14,903,385</b>    |
| 22020201      | ELECTRICITY CHARGES                                                                                    | 14,572,199           |
| 22020203      | INTERNET ACCESS CHARGES                                                                                | 331,186              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                              | <b>14,241,013</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             | 9,935,590            |
| 22020303      | NEWSPAPERS                                                                                             | 331,186              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                     | 662,373              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                               | 662,373              |
| 22020312      | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL | 662,373              |
| 22020313      | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE                     | 1,987,118            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  | <b>27,157,280</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     | 4,636,609            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                        | 3,974,236            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                      | 4,636,609            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                  | 3,974,236            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                       | 9,935,590            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                                        | <b>2,318,304</b>     |
| 22020601      | SECURITY CHARGES                                                                                       | 993,559              |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                                                                         | 1,324,745            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                | <b>4,305,422</b>     |
| 22020703      | LEGAL SERVICES                                                                                         | 993,559              |
| 22020709      | AUDITING OF ACCOUNTS                                                                                   | 3,311,863            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                                                                     | <b>6,623,727</b>     |
| 22020902      | INSURANCE PREMIUM                                                                                      | 6,623,727            |



**0253017001 FEDERAL SCHOOL OF SURVEY, OYO**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>99,974,273</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 6,623,727             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 37,092,870            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 993,559               |
| 22021004      | MEDICAL EXPENSES                                          | 331,186               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 662,373               |
| 22021007      | WELFARE PACKAGES                                          | 18,546,435            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 1,987,118             |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 33,737,005            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>752,305,852</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>159,094,149</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>159,094,149</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 112,000,000           |
| 23010109      | PURCHASE OF SEA BOATS                                     | 3,500,000             |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 43,594,149            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>373,061,703</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>373,061,703</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 59,500,000            |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 12,950,000            |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 21,000,000            |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 262,811,703           |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                     | 4,900,000             |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 11,900,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>220,150,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>220,150,000</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 63,000,000            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 157,150,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,452,966,076</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>203,966,784</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,656,932,860</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>752,305,852</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,409,238,712</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,409,238,712</b> |

**0253017001 FEDERAL SCHOOL OF SURVEY, OYO**

| CODE         | PROJECT NAME                                                                                       | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10244131 | DESIGN AND INSTALLATION OF SOLAR POWERED SYSTEM TO ADMINISTRATIVE BUILDINGS AND SCHOOL AUDITORIUM. | ONGOING | 105,000,000 |
| ERGP23225652 | CONSTRUCTION/PROVISION OF SOLAR ENERGY FOR OFFICES/CLASSROOMS AND CCT                              | ONGOING | 12,950,000  |
| ERGP23225695 | CONSTRUCTION/PROVISION OF LECTURE THEATRE (ELECTRIFICATION)                                        | ONGOING | 7,000,000   |

**0253017001 FEDERAL SCHOOL OF SURVEY, OYO**

| CODE         | PROJECT NAME                                                                                               | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23225709 | CONSTRUCTION/PROVISION OF ROAD NETWORKS, OFFICE FURNITURE, FIXTURES AND FITTINGS AND GUEST HOUSE           | ONGOING | 11,900,000  |
| ERGP23225731 | REHABILITATION/REPAIRS OF CLASSROOMS                                                                       | ONGOING | 3,500,000   |
| ERGP23225743 | PURCHASE OF SURVEYING INSTRUMENTS                                                                          | ONGOING | 6,650,000   |
| ERGP23225760 | REHABILITATION OF STUDENTS' HOSTELS                                                                        | ONGOING | 24,500,000  |
| ERGP23225771 | PROVISION OF VIRTUAL LIBRARY                                                                               | ONGOING | 4,900,000   |
| ERGP23225808 | HYDROGRAPHIC BOAT WITH ACCESSORIES (0.5M DRAUGHT) TOTAL STATIONS. ETC.                                     | ONGOING | 3,500,000   |
| ERGP23225821 | PURCHASE OF COMPUTERS AND SOFTWARE FOR THE TEACHING OF STUDENTS                                            | ONGOING | 12,950,000  |
| ERGP23225863 | CONSTRUCTION AND FURNISHING OF ICT FACILITIES                                                              | ONGOING | 35,000,000  |
| ERGP23225906 | CONSTRUCTION OF COMPUTER-BASED TEST CENTRE PHASE I OF II PHASES                                            | ONGOING | 140,000,000 |
| ERGP23225927 | PURCHASE OF 3NOS OFFICIAL CARS FOR MANAGEMENT COMMITTEE (1PRADO JEEP FOR RECTOR, 2NOS CAR FOR OTHERS).     | ONGOING | 112,000,000 |
| ERGP23225935 | PURCHASE OF OFFICE EQUIPMENT(COMPUTERS, PRINTERS, SCANNERS, PHOTOCOPIERS, ETC)                             | ONGOING | 13,494,149  |
| ERGP23225963 | CONSTRUCTION AND FURNISHING OF NEW CLASSROOMS ( 2 BLOCKS OF 4 CLASSROOMS EACH WITH MULTI-MEDIA FACILITIES. | ONGOING | 122,811,703 |
| ERGP23225972 | RE-ROOFING OF CLASSROOMS                                                                                   | ONGOING | 3,500,000   |
| ERGP27225786 | REHABILITATION/REPAIRS OF OFFICE BUILDING (CENTINARY BUILDING)                                             | ONGOING | 13,650,000  |
| ERGP27225894 | REHABILITATION OF STAFF QUARTERS                                                                           | ONGOING | 38,500,000  |
| ERGP27225942 | RE-CONSTRUCTION OF ALUMNI BUILDING INTO ADMINISTRATIVE OFFICES                                             | ONGOING | 14,000,000  |
| ERGP28225875 | CONSTRUCTION OF PURE WATER FACTORY PHASE I OF II PHASES                                                    | ONGOING | 21,000,000  |
| ERGP29225955 | DIGITALIZATION OF BURSARY, AUDIT AND REGISTRY DEPARTMENTS.                                                 | ONGOING | 10,500,000  |
| ERGP30244136 | WORKSHOP ON NEW TRENDS IN SURVEYING AND COLLECTION OF PRIMARY DATA                                         | ONGOING | 35,000,000  |



## FEDERAL MINISTRY OF MARINE AND BLUE ECONOMY

## 2026 FGN BUDGET

| NO | CODE       | MDA                                                                      | PERSONNEL             | OVERHEAD             | CAPITAL                | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION    |
|----|------------|--------------------------------------------------------------------------|-----------------------|----------------------|------------------------|------------------------------------|-----------------------|------------------------|
| 1  | 0254001001 | FEDERAL MINISTRY OF<br>MARINE AND BLUE<br>ECONOMY - HQTRS                | 1,806,755,238         | 453,856,327          | 8,239,373,108          | 0                                  | 0                     | 10,499,984,673         |
| 2  | 0254004001 | NATIONAL INLAND<br>WATERWAYS AUTHORITY                                   | 0                     | 0                    | 16,093,441,614         | 0                                  | 0                     | 16,093,441,614         |
| 3  | 0254006001 | NIGERIAN INSTITUTE FOR<br>OCEANOGRAPHY AND<br>MARINE RESEARCH            | 2,397,633,201         | 217,817,982          | 56,064,114,604         | 0                                  | 0                     | 58,679,565,787         |
| 4  | 0254007001 | MARITIME ACADEMY OF<br>NIGERIA, ORON                                     | 1,742,344,058         | 290,322,638          | 694,047,079            | 0                                  | 0                     | 2,726,713,775          |
| 5  | 0254009001 | FEDERAL COLLEGE OF<br>FRESH WATER FISHERIES<br>TECHNOLOGY - NEW<br>BUSSA | 887,703,173           | 255,849,690          | 3,267,723,807          | 0                                  | 0                     | 4,411,276,670          |
| 6  | 0254010001 | FEDERAL COLLEGE OF<br>FRESH WATER FISHERIES<br>- BAGA                    | 516,570,128           | 164,596,713          | 728,620,124            | 0                                  | 0                     | 1,409,786,965          |
| 7  | 0254011001 | FEDERAL COLLEGE OF<br>FISHERIES AND MARINE<br>TECHNOLOGY - LAGOS         | 1,991,524,865         | 241,301,384          | 50,030,055,016         | 0                                  | 0                     | 52,262,881,265         |
| 8  | 0254012001 | NATIONAL INSTITUTE FOR<br>FRESH WATER FISHERIES<br>RESEARCH-NEW BUSSA    | 1,590,245,312         | 246,722,890          | 1,321,333,704          | 0                                  | 0                     | 3,158,301,906          |
|    |            |                                                                          | <b>10,932,775,975</b> | <b>1,870,467,624</b> | <b>136,438,709,056</b> | <b>0</b>                           | <b>0</b>              | <b>149,241,952,655</b> |

**0254001001 FEDERAL MINISTRY OF MARINE AND BLUE ECONOMY - HQTRS**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>10,499,984,673</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,806,755,238</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,264,983,437</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,264,983,437</b>  |
| 21010101      | SALARY                                             | 1,264,983,437         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>541,771,801</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>334,135,619</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 334,135,619           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>207,636,182</b>    |
| 21020201      | NHIS                                               | 63,249,172            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 126,498,344           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 17,888,666            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>453,856,327</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>453,856,327</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>84,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 32,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 30,000,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 22,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>67,200,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 58,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 1,200,000             |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,000,000             |
| 22020205      | WATER RATES                                        | 1,000,000             |
| 22020206      | SEWERAGE CHARGES                                   | 6,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>28,379,370</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 18,000,000            |
| 22020303      | NEWSPAPERS                                         | 4,000,000             |
| 22020304      | MAGAZINES & PERIODICALS                            | 2,379,370             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 4,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>83,762,493</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 23,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 8,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 14,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 10,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 28,762,493            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>11,972,464</b>     |
| 22020501      | LOCAL TRAINING                                     | 11,972,464            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>24,000,000</b>     |
| 22020601      | SECURITY CHARGES                                   | 12,000,000            |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                     | 4,000,000             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 8,000,000             |

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| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>2,942,000</b>     |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 2,942,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>23,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 12,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 11,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>128,600,000</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 4,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 6,600,000            |
| 22021007      | WELFARE PACKAGES                                          | 93,000,000           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 25,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>8,239,373,108</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>561,500,786</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>561,500,786</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 233,522,537          |
| 23010109      | PURCHASE OF SEA BOATS                                     | 273,000,000          |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 17,115,000           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 9,161,499            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 21,000,000           |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 7,701,750            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>4,601,713,748</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>4,601,713,748</b> |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 129,920,000          |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 17,115,000           |
| 23020116      | CONSTRUCTION / PROVISION OF WATER-WAYS                    | 4,454,678,748        |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>134,062,615</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>134,062,615</b>   |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               | 33,127,150           |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 100,935,465          |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>38,430,350</b>    |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>38,430,350</b>    |
| 23040105      | WATER POLLUTION PREVENTION & CONTROL                      | 38,430,350           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>2,903,665,609</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>2,903,665,609</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 2,351,180,914        |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 68,879,701           |
| 23050103      | MONITORING AND EVALUATION                                 | 420,604,994          |
| 23050104      | ANNIVASARIES/CELEBRATIONS                                 | 63,000,000           |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 1,806,755,238   |
| TOTAL OVERHEAD                             | 453,856,327     |
| TOTAL RECURRENT                            | 2,260,611,565   |
| TOTAL CAPITAL                              | 8,239,373,108   |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 10,499,984,673  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -10,499,984,673 |

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| CODE         | PROJECT NAME                                                                                                                                                           | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10228117 | PROVISION/CONSTRUCTION OF SOLAR PANELS AND INVERTERS AS AN ALTERNATIVE SOURCE OF POWER TO THE MINISTRY                                                                 | ONGOING | 129,920,000 |
| ERGP1208986  | MARINE AND BLUE ECONOMY ANNUAL INVESTMENT FORUM                                                                                                                        | ONGOING | 7,686,691   |
| ERGP1229890  | ESTABLISHMENT OF REGIONAL MARITIME DEVELOPMENT BANK (FGN COMMITMENT)                                                                                                   | ONGOING | 83,303,080  |
| ERGP1230101  | CONSTRUCTION OF LOCAL FISH FEED MILL IN SIX GEO-POLITICAL ZONES (10TONS) FISH FEED MILL CAPACITY                                                                       | ONGOING | 145,152,000 |
| ERGP1230108  | POST HARVEST INFRASTRUCTURE DEVELOPMENT FOR FISHERIES AND AQUACULTURE TO REDUCE WASTE                                                                                  | ONGOING | 106,375,284 |
| ERGP14209066 | NATIONAL COUNTERTERRORISM STRATEGY (NACTEST)                                                                                                                           | ONGOING | 13,860,000  |
| ERGP14209080 | SECURITY EQUIPMENT/BIOMETRICS/ACCESS CONTROL                                                                                                                           | ONGOING | 7,701,750   |
| ERGP15208985 | PROVISION AND COORDINATION OF ANTI-CORRUPTION AND TRANSPARENCY, DEVELOPMENT OF CODE OF CONDUCT IN THE MINISTRY AND ITS AGENCIES                                        | ONGOING | 10,500,000  |
| ERGP16209000 | IMPLEMENTATION OF THE INTERNATIONAL FORENSIC AUDITING TECHNIQS FOR THE ACHIEVEMENT OF BLUE ECONOMY IN NIGERIA                                                          | ONGOING | 14,000,000  |
| ERGP16209050 | REFORMS AND SERVICOM                                                                                                                                                   | ONGOING | 41,196,866  |
| ERGP16209051 | IMPLEMENTATION OF ALL INTERNATIONAL MARITIME ORGANIZATION CONVENTIONS AND PROTOCOLS (IMSAS, ISPS AND OTHERS) ACROSS THE MARITIME AGENCIES.                             | ONGOING | 15,204,000  |
| ERGP16209060 | INTERNATIONAL SHIP AND PORT FACILITY SECURITY (CODE)                                                                                                                   | ONGOING | 29,554,000  |
| ERGP16227653 | IPPIS-HR MODULE, BASIC IPPIS TRAINING FOR ACCESS RIGHT                                                                                                                 | ONGOING | 24,500,000  |
| ERGP16227690 | SENIOR STAFF COMMITTEE (SSC) MEETING/JUNIOR STAFF COMMITTEE (JSC) SITTING                                                                                              | ONGOING | 21,000,000  |
| ERGP16227708 | WORKFORCE BUDGET PLANNING OF THE MINISTRY'S PERSONNEL COST                                                                                                             | ONGOING | 7,000,000   |
| ERGP16227735 | PROVISION OF WELFARE PACKAGES AND OTHER INCENTIVES TO STAFF                                                                                                            | ONGOING | 151,052,983 |
| ERGP16227758 | RETIRING OFFICERS VERIFICATION BY PENCOM AND PRE-RETIREMENT PREPARATION                                                                                                | ONGOING | 21,000,000  |
| ERGP16227779 | LEADERSHIP WORKSHOP FOR UNION LEADERS AND MANAGEMENT OF FEDERAL MINISTRY OF MARINE AND BLUE ECONOMY                                                                    | ONGOING | 70,000,000  |
| ERGP16228085 | SUPERVISION OF CAPITAL PROJECTS AND MAINTENANCE CONTRACT TO ENFORCE COMPLIANCE AND QUALITY CONTROL. CAPACITY BUILDING OF TECHNICAL/FACILITY MANAGERS OF THE MINISTRY   | ONGOING | 1,711,500   |
| ERGP16229880 | CAPACITY BUILDING FOR ENHANCED PROFESSIONALISM IN THE MARINE AND BLUE ECONOMY SECTOR                                                                                   | ONGOING | 65,106,720  |
| ERGP16230433 | ASSESSMENT/EXAMINATION OF BOOKS AND RECORDS OF ACCOUNTS OF AGENCIES UNDER THE MINISTRY BY INTERNAL AUDITORS                                                            | ONGOING | 10,500,000  |
| ERGP16231635 | PHYSICAL VERIFICATION OF PERSONNEL HEAD COUNT OF STAFF OF THE MINISTRY AND ITS AGENCIES BY HRM AND BUDGET DIVISION OF THE MINISTRY                                     | ONGOING | 35,000,000  |
| ERGP16231640 | EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM (EPMS)                                                                                                                          | ONGOING | 17,500,000  |
| ERGP20209056 | IMPLEMENTATION OF CLIMATE CHANGE STRATEGIES IN THE MARITIME SECTOR TO MITIGATE THE EFFECTS IN THE SECTOR IN LINE WITH IMO AND UNFCCC PROCEDURES                        | ONGOING | 18,760,000  |
| ERGP22228004 | GENERAL INSURANCE POLICY FOR VEHICLES AND OTHER ASSETS OF THE MINISTRY                                                                                                 | ONGOING | 13,692,000  |
| ERGP22229861 | IMPLEMENTATION OF NIGERIA'S EXTENDED CONTINENTRAL SHELF INITIATIVE                                                                                                     | ONGOING | 74,362,666  |
| ERGP22229867 | CLIMATE CHANGE COMMUNITY RESILIENCE INITIATIVE                                                                                                                         | ONGOING | 56,700,651  |
| ERGP25209073 | REHABILITATION OF OFFICE BUILDING AND ENVIRONMENTAL AUDIT                                                                                                              | ONGOING | 85,531,965  |
| ERGP25210894 | OCCUPATIONAL SAFETY AND HEALTH                                                                                                                                         | ONGOING | 21,000,000  |
| ERGP25228156 | ESTABLISHMENT OF STAFF SICKBAY AND PROVISION OF MEDICAL EQUIPMENT IN THE MINISTRY                                                                                      | ONGOING | 17,115,000  |
| ERGP26209020 | PURCHASE OF SPORT EQUIPMENTS, PREPARATION AND PARTICIPATION OF FEDERATION OF PUBLIC SERVICE GAMES (FEPGA) AND OTHER SPORTING ACTIVITIES OF THE MINISTRY'S SPORTS CLUB. | ONGOING | 63,000,000  |
| ERGP27209024 | PURCHASE OF OFFICE FURNITURE AND EQUIPMENTS                                                                                                                            | ONGOING | 17,115,000  |

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| CODE         | PROJECT NAME                                                                                                                                                                                                    | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27209076 | REHABILITATION OF CENTRAL AIR CONDITIONER SYSTEM, OFFICES & TOILETS AND LEAKAGES ON THE ROOF.                                                                                                                   | ONGOING | 10,269,000  |
| ERGP27209079 | REHABILITATION/ PROCUREMENT OF FIRE FIGHTING EQUIPMENT                                                                                                                                                          | ONGOING | 5,134,500   |
| ERGP27228047 | AUDIT INVENTRIES FOR SERVICEABLE/UNSERVICEABLE STORES                                                                                                                                                           | ONGOING | 6,846,000   |
| ERGP28208936 | DELIVERY OF GREENFIELD SEA PORTS, BONDED TERMINALS AND INLAND WATERWAYS PROJECTS NATIONWIDE IN THE MARITIME SECTOR                                                                                              | ONGOING | 14,000,000  |
| ERGP28208939 | INTERNATIONAL OIL COMPENSATION FUNDS(IOPC) STATUTORY PROGRAMMES FOR MEMBER STATES                                                                                                                               | ONGOING | 13,230,350  |
| ERGP28208945 | PORT MANAGEMENT OF WEST AND CENTRAL AFRICA (PMAWCA)                                                                                                                                                             | ONGOING | 24,500,000  |
| ERGP28208948 | CO-ORDINATION OF THE PROCESSES OF ESTABLISHING/DESIGNATING A NATIONAL CARRIER                                                                                                                                   | ONGOING | 14,364,000  |
| ERGP28208949 | PRESIDENTIAL STANDING COMMITTEE ON PRIVATE JETTIES                                                                                                                                                              | ONGOING | 45,500,000  |
| ERGP28208953 | SILTATION RATE MONITORING FOR NAVIGATIONAL CHANNELS (WARRI, DELTA STATE)                                                                                                                                        | ONGOING | 8,400,000   |
| ERGP28208954 | MARITIME PROFESSIONALISM IMPROVEMENT IN PORTS/IDPs MANAGEMENT AND OPERATION                                                                                                                                     | ONGOING | 7,000,000   |
| ERGP28208959 | ASSESSMENT AND PARTICIPATION OF MARINE PROFESSIONALS ON MARITIME RELATED ACTIVITIES                                                                                                                             | ONGOING | 7,000,000   |
| ERGP28208961 | BATHYMETRIC ASSESSMENT OF POST DREDGED NAVIGATIONAL CHANNELS (BADAGRY, LAGOS)                                                                                                                                   | ONGOING | 8,400,000   |
| ERGP28208962 | DEVELOPMENT OF INLAND DRYPORT INCLUDING MINISTERIAL STANDING COMMITTEE ON DELIVERY OF INLAND DRY PORT                                                                                                           | ONGOING | 3,500,000   |
| ERGP28208963 | IMPLEMENTATION OF THE COASTAL AND INLAND SHIPPING ( CABOTAGE ACT), 2003 AND THE CABOTAGE VESSEL FINANCING FUND (CVFF)                                                                                           | ONGOING | 15,263,150  |
| ERGP28208965 | BATHYMETRIC ASSESSMENT OF POST DREDGED NAVIGATIONAL CHANNELS (APAPA, LAGOS)                                                                                                                                     | ONGOING | 8,400,000   |
| ERGP28208967 | IMPLEMENTATION OF THE NIGERIA-NIGER JOINT COMMISSION FOR COOPERATION ON TRANSPORTATION AND TRADE FACILITATION                                                                                                   | ONGOING | 3,500,000   |
| ERGP28208968 | BATHYMETRIC ASSESSMENT OF NAVIGATIONAL CHANNEL (ONNE PORT, PORT-HARCOURT)                                                                                                                                       | ONGOING | 8,400,000   |
| ERGP28208969 | IMPLEMENTATION STRATEGIES FOR THE REHABILITATION, UTILIZATION AND PATRONAGE OF EASTERN SEAPORTS                                                                                                                 | ONGOING | 3,500,000   |
| ERGP28208987 | STAKEHOLDERS ENGAGEMENTS WITH AGENCIES IN THE MINISTRY OF MARINE AND BLUE ECONOMY: NPA, NIWA, NIMASA, NSC, CRFFN, MAN ORON & NIOMR AND OTHERS                                                                   | ONGOING | 18,362,095  |
| ERGP28208989 | IMPLEMENTATION OF REGULATORY GUIDELINES, STANDARD OPERATING PROCEDURES (SOP) ON BARGE OPERATIONS IN NIGERIA                                                                                                     | ONGOING | 7,000,000   |
| ERGP28209001 | STREAMLINING OF BONDED TERMINALS, OPERATIONS, STANDARDIZATION AND EFFICIENCY IN CARGO DELIVERY PROCESS IN THE SEA PORTS                                                                                         | ONGOING | 7,000,000   |
| ERGP28209018 | ROUTE MAINTENANCE AND ASSESSMENT OF THE OPERATIONAL CAPACITY OF INLAND WATERWAYS FACILITIES                                                                                                                     | ONGOING | 3,500,000   |
| ERGP28209025 | ANNUAL SURVEY/PERIODIC VERIFICATION OF PRACTITIONER OPERATING FEE COLLECTION OF FREIGHT FORWARDERS IN THE THREE (3) ZONES OF OPERATIONS IN THE SEA PORTS AND LAND BORDERS.                                      | ONGOING | 8,400,000   |
| ERGP28209027 | IMPLEMENTATION OF MARITIME ANTI-CORRUPTION NETWORK (MACN) BY PORT STANDING TASK TEAMS (PSTT).                                                                                                                   | ONGOING | 18,900,000  |
| ERGP28209045 | ASSESSMENT VISIT TO PORTS, ICDS AND INLAND WATERWAYS PROJECTS NATIONWIDE TO ENSURE COMPLIANCE WITH DEVELOPMENT PLANS OF THE MARITIME SECTOR                                                                     | ONGOING | 28,000,000  |
| ERGP28209046 | IMPLEMENTATION OF PORT MODERNIZATION PROGRAMME                                                                                                                                                                  | ONGOING | 7,000,000   |
| ERGP28209048 | MINISTERIAL MARINE BOARD OF INQUIRY ON INVESTIGATION OF SHIP MISHAPS                                                                                                                                            | ONGOING | 25,408,600  |
| ERGP28209053 | IMPACT ASSESSMENT OF THE INTEGRATED NATIONAL SECURITY AND WATERWAYS PROTECTION INFRASTRUCTURE (DEEP BLUE PROJECT)                                                                                               | ONGOING | 12,250,350  |
| ERGP28209057 | COORDINATION OF MODERNISED MARITIME SAFETY AND SECURITY/MARINE RELATED ACTIVITIES AT REGIONAL AND CONTINENTAL LEVELS BETWEEN NIGERIA AND WEST AFRICA LANDMARKS INCLUDING BILATERAL AND MULTILATERAL ENGAGEMENTS | ONGOING | 9,660,000   |
| ERGP28209059 | MONITORING AND CLEARING OF WATER HYACINTH AND MARINE WASTE AT THE FOUR NAVIGATIONAL PORTS IN NIGERIA                                                                                                            | ONGOING | 24,920,000  |
| ERGP28209062 | INSPECTION OF THE OPERATIONS OF OFFSHORE WASTE RECEPTION FACILITIES IN LINE WITH IMO MARPOL CONVENTION                                                                                                          | ONGOING | 34,090,350  |
| ERGP28209063 | SENSITIZATION OF BOAT OPERATORS ON NAVIGATIONAL SAFETY AND INVESTIGATION OF BOAT MISHAPS IN THE INLAND WATERWAYS                                                                                                | ONGOING | 26,390,000  |
| ERGP28209065 | MONITORING OF INVASIVE SPECIES, BIODIVERSITY AND BIOFOULING OF MARINE INFRASTRUCTURE                                                                                                                            | ONGOING | 12,523,350  |
| ERGP28209068 | COORDINATION OF THE PROVISION OF OFFSHORE MARITIME SECURITY AND ENFORCEMENT SERVICES TO LAGOS AND LEKKI FREE ZONES AND LEKKI DEEP SEA PORT OFFSHORE MARITIME CORRIDOR UP TO 200NM (EEZ)                         | ONGOING | 10,010,350  |
| ERGP28209072 | OPERATIONALIZATION OF WRECK REMOVAL IN LINE WITH THE MINISTERIAL GUIDELINES IN NIGERIA'S MARINE ENVIRONMENT                                                                                                     | ONGOING | 16,632,000  |
| ERGP28209082 | PROCUREMENT OF OFFICIAL VEHICLES FOR THE HON. MINISTER, PERM SEC (TWO TOYOTA LANDCRUISER), PROJECT VEHICLES (7 NOS. INNOSON PICKUPS) AND STAFF BUSES (7 NOS 28 SEATER CNG BUSES) FOR THE NEW MINISTRY           | ONGOING | 233,522,537 |
| ERGP28210773 | CONSTRUCTION OF DRY PORTS IN IJEBU- ODE & MONIYA                                                                                                                                                                | ONGOING | 763,632,713 |
| ERGP28228189 | INSTALLATION OF BUOYS IN NIGERIA'S INLAND WATERWAYS                                                                                                                                                             | ONGOING | 197,401,638 |
| ERGP28228228 | HYDROGRAPHICAL SURVEYS TO LOCATE WRECKS IN NAVIGABLE WATERWAYS                                                                                                                                                  | ONGOING | 77,924,735  |

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| CODE         | PROJECT NAME                                                                                                                                                                                             | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP28228301 | DESIGNATION AND ESTABLISHMENT OF MARINE PROTECTED AREAS IN SELECTED LITTORAL STATES                                                                                                                      | ONGOING | 75,795,650    |
| ERGP28228338 | PROGRAMME TO ENCOURAGE THE DEVELOPMENT OF MARITIME AND BLUE ECONOMY STUDIES IN TERTIARY INSTITUTIONS IN NIGERIA                                                                                          | ONGOING | 81,202,373    |
| ERGP28229846 | CONTROL, CLEARING AND DISPOSAL OF MARINE LITTERS DEBRIS AND OTHER WASTE IN NIGERIAN WATERS                                                                                                               | ONGOING | 87,516,387    |
| ERGP28229898 | DEVELOPMENT OF PILOT BLUE ENERGY PROJECTS IN COASTAL COMMUNITIES                                                                                                                                         | ONGOING | 66,236,100    |
| ERGP28229966 | DEVELOPMENT OF FISH TERMINAL/HABOUR                                                                                                                                                                      | ONGOING | 1,050,000,000 |
| ERGP28229989 | PROCUREMENT OF PATROL BOAT AND TRAWLERS FOR MONITORING, CONTROL SURVEILLANCE OF FISHING ACTIVITIES                                                                                                       | ONGOING | 273,000,000   |
| ERGP28230007 | INPUT SUPPORT FOR ARTISANAL FISHERMEN: PROCUREMENT OF BOATS, FISHING NETS, FLOATS AND WEIGHING SCALES FOR FISHERMEN NATIONWIDE                                                                           | ONGOING | 130,353,300   |
| ERGP28230014 | PROMOTION AND DEVELOPMENT OF CAGE AND MARICULTURE (INLAND AND MARINE WATER)                                                                                                                              | ONGOING | 138,232,975   |
| ERGP28230028 | EMPOWERMENT AND INPUT SUPPORT FOR FISH FARMERS: PROCUREMENT AND DISTRIBUTION OF FISH FEED, JUVENILES, COLLAPSIBLE TANKS/FIBRE GLASS TANKS FOR FISH FARMERS IN THREE GEO-POLITICAL ZONES                  | ONGOING | 106,755,496   |
| ERGP28230033 | PRODUCTION OF SEEDLINGS AND JUVENILES FISH TO BOOST NATIONAL STOCK                                                                                                                                       | ONGOING | 83,835,296    |
| ERGP28230209 | CAPITAL DREDGING OF INLAND WATERWAYS IN: LAGOS AND ENVIRONS; LOKOJA/ONITSHA/BARO AXIS; CALABAR/AKWA IBOM AXIS HADEJIA/JAMA'ARE RIVER                                                                     | ONGOING | 637,000,000   |
| ERGP28230221 | CONSTRUCTION OF JETTIES TO IMPROVE WATER TRANSPORTATION AT MADANGHO, BIRORPERE ZION, TEBUJOR, OPUDEBUBOR, YAURI, IKORODU, OKITIPUPA, MGBOSIBO, IDAH, JEBBA, OKIRIKA, AGENBODE, NJUWA, ONITSHA AND OTHERS | ONGOING | 140,233,624   |
| ERGP28230287 | REVITALIZATION OF SAPELE SEAPORT FOR COMMERCIAL ACTIVITIES AND THE OPTIMIZATION OF BLUE ECONOMY ACTIVITIES WITHIN THE DELTA PORTS CLUSTERS                                                               | ONGOING | 56,000,000    |
| ERGP28230296 | NATIONAL PROGRAMS TO TACKLE BOAT MISHAPS IN THE INLAND WATERWAYS                                                                                                                                         | ONGOING | 126,000,000   |
| ERGP28230341 | PROVISION OF LIFE JACKETS FOR SAFETY AND SECURITY OF SEAFARERS AND PASSENGERS TO PREVENT BOAT MISHAPS AND DISASTER                                                                                       | ONGOING | 140,041,651   |
| ERGP28230562 | BATHYMETRIC ASSESSMENT OF POST DREDGED NAVIGATIONAL CHANNELS (LEKKI DEEP SEA PORT, LAGOS)                                                                                                                | ONGOING | 7,596,866     |
| ERGP28231614 | DEVELOPING THE CONCEPT OF SUSTAINABLE BLUE ECONOMY FOR NIGERIA                                                                                                                                           | ONGOING | 4,467,610     |
| ERGP28231616 | VERIFICATION OF CLEARING OF WATER HYACINTH AND MARINE WASTE                                                                                                                                              | ONGOING | 25,109,350    |
| ERGP28232650 | DEVELOPMENT OF A JETTY AT EBUTE-IMOB, IJEBU EAST, OGUN STATE. TO FACILITATE SAFE TRANSPORTATION OF GOODS AND PASSENGERS THROUGH WATER TRANSPORT                                                          | ONGOING | 77,000,000    |
| ERGP29209029 | DIGITIZATION OF REGISTRIES AND STAFF IDENTIFICATION CARD                                                                                                                                                 | ONGOING | 17,500,000    |
| ERGP29209034 | PROVISION OF ICT INFRASTRUCTURE, SOFTWARE SUBSCRIPTION, AND SYSTEM UPGRADES                                                                                                                              | ONGOING | 4,113,269     |
| ERGP29209037 | LICENSE RENEWAL OF ENTERPRISE CONTENT MANAGEMENT SYSTEM (ECMS) FILETRAK SOLUTION                                                                                                                         | ONGOING | 18,496,082    |
| ERGP29211543 | PROVISION AND INSTALLATION OF COMPUTERS AND THEIR ACCESSORIES IN THE MAIN MINISTRY AND OTHER PROJECT SITE LOCATIONS                                                                                      | ONGOING | 9,161,499     |
| ERGP29230407 | PURCHASE OF PRESS PROFESSIONAL EQUIPMENTS: VIDEO CAMERAS; STILL CAMERAS; TRIPODS; TELEPROMPTER, GIMBAL E.T.C                                                                                             | ONGOING | 4,900,000     |
| ERGP30208964 | IMPLEMENTATION OF NIMPORT, NIMAREX ACTIVITIES AND MARITIME GENDER EMPOWERMENT                                                                                                                            | ONGOING | 1,702,719     |
| ERGP30208979 | BLUE ECONOMY ENGAGEMENT AND SENSITIZATION (RENEWABLE ENERGY AND DEPP SEABED MINING)                                                                                                                      | ONGOING | 13,755,000    |
| ERGP30208981 | EQUIPPING OF THE MINISTRY'S LIBRARY WITH RESOURCES MATERIAL AND CAPACITY BUILDING                                                                                                                        | ONGOING | 908,902       |
| ERGP30209002 | IMPLEMENTATION OF STOCK TAKING PROGRAMME, INVENTORY OF ASSETS OF THE MINISTRY AND ITS AGENCIES                                                                                                           | ONGOING | 14,000,000    |
| ERGP30209012 | IMPLEMENTATION AND MONITORING THE STRATEGY, IDENTIFYING POTENTIAL BLUE ECONOMY PROJECTS AND FUNDING OPPORTUNITIES                                                                                        | ONGOING | 9,696,866     |
| ERGP30209016 | AUDIT MODERNIZATION AND SPECIALIZED DEVELOPMENT ON ICT BASED AUDITING                                                                                                                                    | ONGOING | 10,500,000    |
| ERGP30209017 | IMPLEMENTATION OF NATIONAL POLICY ON PUBLIC PRIVATE PARTNERSHIP (PPP)                                                                                                                                    | ONGOING | 41,196,866    |
| ERGP30209019 | WORLD OCEAN DAY CELEBRATION, SEAFARERS DAY CELEBRATION AND INTERNATIONAL DAY FOR WOMEN IN MARITIME CELEBRATION (WOMEN IN MARITIME EMPOWERMENT PROGRAMME)                                                 | ONGOING | 19,740,350    |
| ERGP30209022 | IMPLEMENTATION OF AFRICAN CONTINENTAL FREE TRADE AREA(AfCFTA) AGREEMENT IN THE SECTOR                                                                                                                    | ONGOING | 1,490,758     |
| ERGP30209026 | COORDINATION OF ANNUAL PRESS BRIEFING AND STAKEHOLDERS' FORUM FOR THE DEEPENING OF THE ACTIVITIES OF THE MARINE & BLUE ECONOMY SECTOR                                                                    | ONGOING | 70,000,000    |
| ERGP30209030 | IMPLEMENTATION AND SUSTAINABILITY PLAN OF THE PERFORMANCE MANAGEMENT SYSTEM                                                                                                                              | ONGOING | 35,613,269    |
| ERGP30209033 | PROVISION OF ADVANCED EXCEL AND WEB SKILLS FOR BUDGET OFFICERS IN THE MINISTRY                                                                                                                           | ONGOING | 21,000,000    |
| ERGP30209040 | DEVELOPMENT OF MINISTERIAL DATABANK AND UPLOADING, SCORECARD AND DIGEST OF STATISTICS IN THE MARINE AND BLUE ECONOMY SECTOR                                                                              | ONGOING | 11,113,886    |
| ERGP30209041 | MONITORING AND EVALUATION OF THE MINISTRY'S CAPITAL PROJECTS                                                                                                                                             | ONGOING | 50,095,258    |
| ERGP30209042 | IPSAS IMPLEMENTATION AND EXECUTION                                                                                                                                                                       | ONGOING | 14,000,000    |
| ERGP30209044 | MONITORING AND COORDINATION OF THE CAPITAL BUDGET IMPLEMENTATION OF THE MINISTRY AND ITS AGENCIES                                                                                                        | ONGOING | 42,000,000    |



**0254001001 FEDERAL MINISTRY OF MARINE AND BLUE ECONOMY - HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30209052 | STRENGTHENING AND COORDINATION OF PROCUREMENT PROCEDURE, RESEARCH, STATISTICAL DATA COLLECTION AND ANALYSIS IN THE MARINE AND BLUE ECONOMY SECTOR                                                                    | ONGOING | 41,196,866  |
| ERGP30209075 | IMPLEMENTATION OF THE STOCKHOLM CONVENTION ON PERSISTENT ORGANIC POLLUTANTS                                                                                                                                          | ONGOING | 11,704,490  |
| ERGP30209077 | UNITED NATIONS CONVENTION ON THE LAW OF THE SEA                                                                                                                                                                      | ONGOING | 7,434,000   |
| ERGP30209078 | INTERNATIONAL SEABED AUTHORITY (ISA) PROGRAMS                                                                                                                                                                        | ONGOING | 18,060,350  |
| ERGP30230120 | ABUJA AND LAGOS FISHING VESSELS MONITORING CENTERS MAINTENANCE CAPITAL COST                                                                                                                                          | ONGOING | 31,974,936  |
| ERGP30230147 | MARINE SURVEY AND STOCK ASSESSMENT FOR NATIONAL FISHERIES PLANNING MANAGEMENT                                                                                                                                        | ONGOING | 144,872,544 |
| ERGP30230157 | NATIONAL PROGRAMME FOR GENETICALLY IMPROVED FARMED TILAPIA (GIFT) IN SIX GEOPOLITICAL ZONES                                                                                                                          | ONGOING | 21,472,870  |
| ERGP30230163 | INLAND/BRACKISH WATER FISHERIES FRAME SURVEY, CATCH ASSESSMENT AND FISH DATA COLLECTION FOR NATIONAL PLANNING                                                                                                        | ONGOING | 14,043,960  |
| ERGP30230171 | INTERNATIONAL COOPERATION FOR FISHERIES AND AQUACULTURE DEVELOPMENT IN NIGERIA                                                                                                                                       | ONGOING | 48,706,299  |
| ERGP30230188 | ANNUAL NATIONAL FISHERIES DEVELOPMENT COUNCIL (NFDC)                                                                                                                                                                 | ONGOING | 43,602,376  |
| ERGP30230195 | STATUTORY CONTRIBUTIONS TO INTERNATIONAL/REGIONAL FISHERIES MONITORING ORGANIZATIONS (RFMO) ICCAT, FCWC, INFOPECHE AND ATLAFCO                                                                                       | ONGOING | 49,055,284  |
| ERGP30230371 | EXECUTION OF PRESS RELATED PROJECTS AND OTHER ACTIVITIES IN THE BLUE ECONOMY SECTOR                                                                                                                                  | ONGOING | 24,190,597  |
| ERGP30230418 | CAPACITY BUILDING FOR PRESS STAFF/RETREAT FOR MARINE AND BLUE ECONOMY CORRESPONDENTS                                                                                                                                 | ONGOING | 17,500,000  |
| ERGP30230451 | INTERNAL AUDIT DEPARTMENTAL TRAINING ON MODERN AUDITING TECHNIQUES IN LINE WITH GLOBAL BEST PRACTICES                                                                                                                | ONGOING | 5,795,298   |
| ERGP30230482 | LITIGATION AND OTHER MATTERS                                                                                                                                                                                         | ONGOING | 63,000,000  |
| ERGP30230503 | OPERATIONALIZATION OF THE FEDERAL CONTRACT ADMINISTRATION SYSTEMS (FCAS) IN THE MINISTRY, ITS AGENCIES AND CAPACITY DEVELOPMENT                                                                                      | ONGOING | 19,393,731  |
| ERGP30230728 | JOINT SESSION ON EMERGING ISSUES WITH THE FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING AND DIRECTORS OF PLANNING, RESEARCH AND STATISTICS FROM COASTAL AND WATER BODIES STATES                                   | ONGOING | 16,713,891  |
| ERGP30230738 | STATUTORY CONSULTATIVE COMMITTEE WITH NBS/MANPOWER DEVELOPMENT IN COLLABORATION WITH NBS                                                                                                                             | ONGOING | 13,991,513  |
| ERGP30230755 | MANAGEMENT PERFORMANCE REPORT AND RETREAT FOR MARINE AND BLUE ECONOMY                                                                                                                                                | ONGOING | 8,095,486   |
| ERGP30230789 | TECHNICAL WORKSHOP ON THE 2025 ANNUAL WORKPLAN/QUICK WINS PROGRAMMES AND PROJECTS FOR FEDERAL MINISTRY OF MARINE AND BLUE ECONOMY DEPARTMENTS AND AGENCIES                                                           | ONGOING | 21,940,013  |
| ERGP30230798 | NATIONAL COUNCIL ON MARINE AND BLUE ECONOMY                                                                                                                                                                          | ONGOING | 35,691,297  |
| ERGP30230809 | IMPLEMENTATION OF THE NATIONAL POLICY ON MARINE AND BLUE ECONOMY                                                                                                                                                     | ONGOING | 35,473,113  |
| ERGP30230818 | TECHNICAL WORKSHOP ON THE IMPLEMENTATION OF THE MINISTERIAL MANDATES, PREPARATION OF 2025-2027 MEDIUM TERM SECTOR STRATEGIES (MTSS) OF THE FEDERAL MINISTRY OF MARINE AND BLUE ECONOMY HEADQUARTERS AND ITS AGENCIES | ONGOING | 14,458,258  |
| ERGP30231618 | IMPLEMENTATION ON NIMPORT ACTIVITIES AND PARTICIPATION AT GENDER EMPOWERMENT PROGRAMMES IN THE MARITIME SECTOR                                                                                                       | ONGOING | 15,754,200  |
| ERGP30231630 | DEPLOYMENT OF PROJECT DASHBOARD AND IMPLEMENTATION OF PRESIDENTIAL MANDATE AND TRACKING OF THE PRIORITIES CAPITAL PROJECTS WITH THE OSGF                                                                             | ONGOING | 14,473,113  |
| ERGP30231650 | CAPACITY DEVELOPMENT IN CRITICAL AREAS OF MARINE AND BLUE ECONOMY                                                                                                                                                    | ONGOING | 162,400,000 |
| ERGP3208990  | COORDINATION AND STRENGTHEN OF ALL REGULATORY FRAMEWORK OF THE MINISTRY AND ITS AGENCIES IN MARINE AND BLUE ECONOMY                                                                                                  | ONGOING | 4,038,236   |
| ERGP3209071  | INTERNATIONAL MARITIME ORGANIZATION (IMO) STATUTORY PROGRAMMES AND EVENTS                                                                                                                                            | ONGOING | 350,000,000 |
| ERGP3209074  | IMPLEMENTATION OF PORT RECEPTION FACILITIES IN LINE WITH MARPOL CONVENTION, KNOWLEDGE SHARING ON BEST PRACTICES, COLLECTIONS & DISPOSAL OF SHIP GENERATED WASTE                                                      | ONGOING | 15,904,000  |
| ERGP3230132  | IMPLEMENTATION OF REGULATED FISHING SEASONS: STAKEHOLDERS ENGAGEMENT FOR ARTISANAL AND MARINE FISHERIES                                                                                                              | ONGOING | 14,379,310  |
| ERGP7208994  | TRACKING OF THE IMPLEMENTATION OF PRIORITY PROJECTS, GPS UPLOAD TO DASHBOARD FOR THE HON. MINISTER                                                                                                                   | ONGOING | 15,250,269  |
| ERGP7209005  | ASSESSMENT OF FREIGHT CHARGES/TARIFF MATTERS TO PROMOTE EASE OF DOING BUSINESS IN THE NATIONS SEAPORTS                                                                                                               | ONGOING | 3,500,000   |
| ERGP7209007  | IMPLEMENTATION OF COMPREHENSIVE ON THE SPOT ASSESSMENT OF SPECIAL PROJECTS BY AUDITORS AND RELEVANT DEPARTMENTS                                                                                                      | ONGOING | 10,500,000  |
| ERGP7209010  | PROVISION OF REVENUE GENERATION AND REMITTANCE BY INTERNAL AUDITORS TO REALISE THE BLUE ECONOMIC GOALS                                                                                                               | ONGOING | 10,500,000  |
| ERGP7209054  | IMPLEMENTATION OF ACCOUNTING AND BUDGETING OPERATIONAL PORTAL IN LINE WITH IPSAS ACCRUAL BASIS                                                                                                                       | ONGOING | 7,000,000   |
| ERGP7209055  | IMPLEMENTATION OF UPGRADING OF THE ACCOUNTING AND BUDGETING SYSTEM, CAPACITY BUILDING DEVELOPMENT OF ACCOUNTING AND BUDGET OFFICERS ON PROFESSIONAL COURSES AND NEW ACCOUNTING SOFTWARE AND TECHNIQUES               | ONGOING | 11,992,163  |
| ERGP7209064  | DIGITALIZATION OF VOTE BOOKS, CASH BOOKS, FIXED ASSETS TRACKING OF THE MINISTRY/AGENCIES ASSETS REGISTERS RENDITION                                                                                                  | ONGOING | 21,000,000  |
| ERGP9208984  | ESTABLISHMENT OF CORPORATION AND PARTNERSHIP PROGRAMMES BETWEEN NIGERIA AND INTERNATIONAL BODIES ON MARINE ECONOMY/BILATERAL AND                                                                                     | ONGOING | 4,115,369   |



0254001001      FEDERAL MINISTRY OF MARINE AND BLUE ECONOMY - HQTRS

| CODE        | PROJECT NAME                                                                                        | TYPE    | AMOUNT    |
|-------------|-----------------------------------------------------------------------------------------------------|---------|-----------|
|             | MULTILATERAL ENGAGEMENT IN CONJUNCTION WITH MIN. OF FOREIGN AFFAIRS                                 |         |           |
| ERGP9209070 | ESTABLISHMENT AND IMPLEMENTATION OF THE PROTOCOL UNIT AND OTHER PROTOCOL ACTIVITIES OF THE MINISTRY | ONGOING | 7,000,000 |


**0254004001 NATIONAL INLAND WATERWAYS AUTHORITY**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>16,093,441,614</b>  |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>16,093,441,614</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>10,838,800,000</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>10,838,800,000</b>  |
| 23010109      | PURCHASE OF SEA BOATS                                     | 10,313,800,000         |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 245,000,000            |
| 23010133      | PURCHASES OF SURVEYING EQUIPMENT                          | 70,000,000             |
| 23010137      | PURCHASE OF SHIP SPARE/MAINTENANCE                        | 210,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>4,736,167,715</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>4,736,167,715</b>   |
| 23020116      | CONSTRUCTION / PROVISION OF WATER-WAYS                    | 4,736,167,715          |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>70,000,000</b>      |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>70,000,000</b>      |
| 23040105      | WATER POLLUTION PREVENTION & CONTROL                      | 70,000,000             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>448,473,899</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>448,473,899</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 105,000,000            |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 140,000,000            |
| 23050103      | MONITORING AND EVALUATION                                 | 112,473,899            |
| 23050113      | VIABILITY GAP FUND - PPP                                  | 35,000,000             |
| 23050117      | CONSULTANCY, SURVEY AND SHORT TERM STUDIES                | 56,000,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>0</b>               |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>0</b>               |
|               | <b>TOTAL RECURRENT</b>                                    | <b>0</b>               |
|               | <b>TOTAL CAPITAL</b>                                      | <b>16,093,441,614</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>16,093,441,614</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-16,093,441,614</b> |

**0254004001 NATIONAL INLAND WATERWAYS AUTHORITY**

| CODE         | PROJECT NAME                                                                                                                                   | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1210495  | PURCHASE OF GEOINFORMATICS EQUIPMENT FOR SURVEY OPERATIONS                                                                                     | ONGOING | 70,000,000    |
| ERGP1223718  | PART DREDGING OF 1000KM NAVIGABLE INLAND WATERWAYS                                                                                             | ONGOING | 1,859,167,715 |
| ERGP28210487 | REMOVAL OF WRECKS WITHIN INLAND WATERWAYS NATIONWIDE (SOUTH EAST, SOUTH WEST, AND SOUTH SOUTH GEO POLITICAL ZONES)                             | ONGOING | 210,000,000   |
| ERGP28210488 | MECHANICAL/ MANUAL CLEARING OF WATER HYACINTHS, FLOATING DEBRIS, WASTES ETC. FROM THE SIX (6) GEO POLITICAL ZONES OF NIGERIAN INLAND WATERWAYS | ONGOING | 385,000,000   |
| ERGP28214850 | DELOGGING OF CRITICAL PORTIONS OF UPPER RIVER NIGER (KEBBI, NIGER, ETC.)                                                                       | ONGOING | 147,000,000   |
| ERGP29210486 | DIGITIZATION OF NATIONAL INLAND WATERWAYS AUTHORITY                                                                                            | ONGOING | 140,000,000   |
| ERGP29210490 | ADMINISTRATIVE / BUDGET MONITORING SOFTWARE & ACCESSORIES                                                                                      | ONGOING | 43,050,000    |
| ERGP30210480 | ENVIRONMENTAL ASSESSMENT/ENVIRONMENTAL IMPACT ASSESSMENT OF INLAND WATERWAYS & INFRASTRUCTURES                                                 | ONGOING | 70,000,000    |
| ERGP30210482 | CONSULTANCY SERVICES FOR CRITICAL HYDRAULIC STUDIES AND MODEL FOR RIVERS NIGER AND BENUE                                                       | ONGOING | 56,000,000    |

**0254004001 NATIONAL INLAND WATERWAYS AUTHORITY**

| CODE         | PROJECT NAME                                                                                                                                                       | TYPE    | AMOUNT         |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP30210483 | NIWA RESEARCH DEVELOPMENT AND RESOURCES CENTRE AT LOKOJA, KOGI STATE                                                                                               | ONGOING | 105,000,000    |
| ERGP30210494 | MONITORING AND EVALUATION EQUIPMENT AND RELATED SERVICES/EXERCISE                                                                                                  | ONGOING | 69,423,899     |
| ERGP30210497 | CONSULTANCY SERVICES ON PUBLIC PRIVATE PARTNERSHIP (PPP)                                                                                                           | ONGOING | 35,000,000     |
| ERGP30210498 | HYDROGRAPHIC SURVEY OF THE WATERWAYS AND ITS RIGHT OF WAY FROM IWOPIN THROUGH 3RD MAINLAND BRIDGE TO BADAGRY, LAGOS STATE                                          | ONGOING | 70,000,000     |
| ERGP3210475  | CONSTRUCTION OF AN INLAND RIVER PORT AND SUPPLY OF CARGO HANDLING EQUIPMENT (ONGOING) AT LOKOJA                                                                    | ONGOING | 490,000,000    |
| ERGP3210476  | CONSTRUCTION OF AN INLAND RIVER PORT AT OGUTA, IMO STATE                                                                                                           | ONGOING | 84,000,000     |
| ERGP3210477  | ACQUISITION OF SECURITY/REVENUE PATROL BOATS                                                                                                                       | ONGOING | 245,000,000    |
| ERGP3210478  | CONSTRUCTION OF JETTIES AND RAMPS, NATIONWIDE (LAGOS, YOLA, EKET, KADUNA, KEBBI, BENUE AND OZIZA, EBONYI STATE)                                                    | ONGOING | 280,000,000    |
| ERGP3210484  | ACQUISITION OF BARGES AND VESSELS                                                                                                                                  | ONGOING | 10,313,800,000 |
| ERGP3210485  | ESTABLISHMENT, REHABILITATION OF EXISTING & EQUIPPING OF SEARCH AND RESCUE STATIONS, SENSITIZATION AND OTHER RELEVANT EXERCISES                                    | ONGOING | 294,000,000    |
| ERGP3210491  | ESTABLISHMENT OF WATER LEVEL GAUGE, DISCHARGE MEASUREMENT AND SEDIMENT FLOW AT 12 PRIORTIZED LOCATIONS                                                             | ONGOING | 105,000,000    |
| ERGP3210492  | MAPPING AND CHARTING OF WATERWAYS AND ITS RIGHT OF WAY NATIONWIDE (BAYELSA, KEBBI, KWARA, NIGER, LAGOS, IMO, ANAMBRA, ADAMAWA, KOGI, RIVERS AND DELTA STATES)      | ONGOING | 210,000,000    |
| ERGP3210493  | MAINTENANCE/REHABILITATION OF WORKSHOP MACHINERIES, MARINE CRAFTS AND PURCHASE OF MACHINE TOOLS AND ACCESSORIES                                                    | ONGOING | 210,000,000    |
| ERGP3210496  | DESIGN/CONSTRUCTION OF MAKURDI RIVER PORT FACILITIES                                                                                                               | ONGOING | 280,000,000    |
| ERGP3210501  | ESTABLISHMENT OF NATIONWIDE NETWORK OF PERMANENT ELECTRONIC TIDE GAUGES (YELWA-YAURI, BAGA, OGUTA, PORT HARCOURT, MAKURDI, YOLA, IKOT-ABASI)                       | ONGOING | 175,000,000    |
| ERGP3210502  | PURCHASE AND INSTALLATION OF MARINE NAVIGATIONAL AIDS, SIGNS AND SIGNALS NATIONWIDE (KEBBI, LAGOS, KWARA, NIGER, BENUE, ANAMBRA, ADAMAWA, TARABA AND DELTA STATES) | ONGOING | 147,000,000    |

**0254006001 NIGERIAN INSTITUTE FOR OCEANOGRAPHY AND MARINE RESEARCH**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>58,679,565,787</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,397,633,201</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,026,591,103</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,026,591,103</b>  |
| 21010101      | SALARY                                                  | 2,026,591,103         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>371,042,098</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>43,314,490</b>     |
| 21020111      | REGULAR ALLOWANCES                                      | 43,314,490            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>327,727,608</b>    |
| 21020201      | NHIS                                                    | 101,329,555           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 202,659,110           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 23,738,943            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>217,817,982</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>217,817,982</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>52,993,682</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 2,582,570             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 50,220,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 191,112               |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>43,208,500</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 34,000,000            |
| 22020202      | TELEPHONE CHARGES                                       | 250,500               |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,638,000             |
| 22020206      | SEWERAGE CHARGES                                        | 5,320,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>7,893,717</b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 6,255,550             |
| 22020304      | MAGAZINES & PERIODICALS                                 | 400,000               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 250,000               |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 593,988               |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 394,179               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>19,067,577</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 3,500,000             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,255,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 4,300,000             |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 10,012,577            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>32,154,506</b>     |
| 22020601      | SECURITY CHARGES                                        | 16,696,300            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 15,458,206            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,000,000</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 6,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>6,500,000</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 6,500,000             |

**0254006001 NIGERIAN INSTITUTE FOR OCEANOGRAPHY AND MARINE RESEARCH**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>50,000,000</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 5,500,000              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 17,843,182             |
| 22021007      | WELFARE PACKAGES                                          | 26,656,818             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>56,064,114,604</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>159,546,071</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>159,546,071</b>     |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 45,959,886             |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 49,070,140             |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 64,516,045             |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>49,001,557</b>      |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>49,001,557</b>      |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES        | 49,001,557             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>55,855,566,976</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>55,855,566,976</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 55,855,566,976         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,397,633,201</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>217,817,982</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,615,451,183</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>56,064,114,604</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>58,679,565,787</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-58,679,565,787</b> |

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| CODE         | PROJECT NAME                                                                                                                                                                                         | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10239756 | SOLAR LIGHT PROVISION R.E.A                                                                                                                                                                          | ONGOING | 3,500,000,000 |
| ERGP10239762 | MINI GRID COMMUNITY ZAMFARA (BAKIN ZAJI, SAUNA, MAKERA, MAKERA)                                                                                                                                      | ONGOING | 1,400,000,000 |
| ERGP10240096 | CONSTRUCTION OF HIGH INTENSITY SOLAR LIGHTS IN SELECTED LAGOS AREAS                                                                                                                                  | ONGOING | 168,000,000   |
| ERGP10240108 | CONSTRUCTION AND INSTALLATION OF HIGH POWER SOLAR LIGHTS WITHIN MOTOR PARKS, LAGOS                                                                                                                   | ONGOING | 164,500,000   |
| ERGP10240169 | PROVISION AND CONSTRUCTION OF HIGH POWER SOLAR LIGHTS AT MARKET AREAS LAGOS AND SELECTED AREAS                                                                                                       | ONGOING | 171,500,000   |
| ERGP10240173 | PROVISION AND INSTALLATION OF MONOCRYSTALLINE SOLAR MODULES SOLAR LIGHTS OF 60WLED OUTPUT AND LITHIUM BATERRIES FOR PALACES IN IJUMU AND KABBA BUNU IN KOGI STATE                                    | ONGOING | 175,000,000   |
| ERGP10240202 | PROVISION OF SOLAR LIGHTS MADE WITH MONOCRYSTALLINE SOLAR MODULES, 60W LED OUTPUT WITH LITHIUM BATTERIES TO ENHANCE SECURITY IN EKIRIN AADE COMMUNITY IN IJUMU LOCAL GOVERNMENT AREAS OF KOGI STATE. | ONGOING | 140,000,000   |
| ERGP10240367 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS TO VILLAGES IN AFIKPO AND EDDA LOCAL GOVERNMENT AREA, OF EBONYI STATE.                                                                                   | ONGOING | 350,000,000   |
| ERGP10240399 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN OPOBO/NKORO LGA, ANDONI-OPOBO/NKORO FEDERAL CONSTITUENCY, RIVERS STATE                                                                   | ONGOING | 70,000,000    |
| ERGP10240431 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS AND SOLAR POWERED BOREHOLES IN BADAGRY FEDERAL CONSTITUENCY                                                                                | ONGOING | 140,000,000   |
| ERGP10240455 | RURAL ELECTRIFICATION OF 2 COMMUNITIES IN ODEDA LOCAL GOVERNMENT OF ABEOKUTA NORTH, OBAFEMI-OWODE, AND ODEDA FEDERAL CONSTITUENCY                                                                    | ONGOING | 70,000,000    |
| ERGP10240465 | RURAL ELECTRIFICATION OF 2 COMMUNITIES IN ABEOKUTA NORTH LOCAL GOVERNMENT OF ABEOKUTA NORTH, OBAFEMI-OWODE, AND ODEDA FEDERAL CONSTITUENCY                                                           | ONGOING | 70,000,000    |
| ERGP10240498 | SUPPLY AND INSTALLATION OF TRANSFORMERS IN SELECTED COMMUNITIES IN EDU/MORO/PATEGI FEDERAL CONSTITUENCY, KWARA STATE.                                                                                | ONGOING | 84,000,000    |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                     | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10240535 | CONSTRUCTION AND INSTALLATION OF ALL IN ONE SOLAR STREETLIGHTS (PUA) IN ANAMBRA EAST AND WEST, ANAMBRA STATE.                                                                                                                    | ONGOING | 105,000,000 |
| ERGP10240549 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS ACROSS AYEDIREL/IWO/OLAOLUWA FEDERAL CONSTITUENCY OSUN STATE                                                                                                                      | ONGOING | 105,000,000 |
| ERGP10240555 | SUPPLY OF TRANSFORMER TO SELECTED COMMUNITY ACROSS AYEDIREL/IWO/OLAOLUWA FEDERAL CONSTITUENCY OSUN STATE                                                                                                                         | ONGOING | 49,000,000  |
| ERGP10240576 | CONSTRUCTION OF ALL-IN-ONE SOLAR STREET LIGHT TO INCREASE VISIBILITY FOR RURAL COMMUNITIES IN OJU/OBI FEDERAL CONSTITUENCY, BENUE STATE                                                                                          | ONGOING | 245,000,000 |
| ERGP10240583 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN NEWLY CONSTRUCTED ROADS IN DUGJA WARD, BIU, BORNO STATE                                                                                                                      | ONGOING | 350,000,000 |
| ERGP10240595 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN KENKEN WARD, GALDIMARE, BIU, BORNO STATE                                                                                                                                     | ONGOING | 350,000,000 |
| ERGP10240612 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS ACROSS AYEDIRE/IWO/OLAOLUWA FEDERALCONSTITUENCY, OSUN STATE                                                                                                                        | ONGOING | 10,500,000  |
| ERGP10240680 | CONSTRUCTION OF ALL-IN-ONE SOLAR STREET LIGHT TO LIGTEN UP SELECTED RURAL FARM ROADS IN BAUCHI SOUTH SENATORIAL DISTRICT                                                                                                         | ONGOING | 700,000,000 |
| ERGP10240752 | PROVISION OF SOLAR STREET LIGHTS TO SELECTED COMMUNITIES IN OSUN EAST SENATORIAL DISTRICT                                                                                                                                        | ONGOING | 105,000,000 |
| ERGP10240763 | PROVISION OF TRANSFORMER AND ELECTRIFICATION OF SCHOOLS IN THE NIGER DELTA REGION AT 500M (MULTIPLE LOTS)                                                                                                                        | ONGOING | 700,000,000 |
| ERGP10240781 | SUPPLY OF IRESS SOLAR INVERTER BACK PACKS TO ACHIEVE SUSTAINABLE ENERGY FOR THE EMPOWERMENT OF MARKET WOMEN& YOUTHS TO IMPROVE LIVELIHOOD IN RURAL COMMUNITIES ACROSS BORNO NORTH SENATORIAL DISTRICT BORNO STATE                | ONGOING | 140,000,000 |
| ERGP10240831 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS ACROSS AYEDIRE, IWO, OLA-OLUWA FEDERAL CONSTITUENCY, OSUN STATE                                                                                                                   | ONGOING | 35,000,000  |
| ERGP10240957 | "CONSTRUCTION OF ALL-IN-ONE SOLARSTREET LIGHT TO BOOST VISIBILITY FOR RURAL FARMERS IN YEWA SOUTH, YEWA NORTH AND ADO-ODO OTA LGA'S OF OGUN WEST SENATORIAL DISTRICT (MULTIPLE LOTS)"                                            | ONGOING | 700,000,000 |
| ERGP10240962 | CONSTRUCTION OF ALL-IN-ONE SOLAR STREET LIGHT IN SELECTED LOCATIONS NATIONWIDE TO LIGHTEN UP RURAL FARM ROADS ACROSS THOSE SELECTED COMMUNITIES (@500M PER LOT)                                                                  | ONGOING | 700,000,000 |
| ERGP10241022 | "PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN FUTUK ALKALERI LOCAL GOVERNMENT OF BAUCHI STATE "                                                                                                                          | ONGOING | 35,000,000  |
| ERGP10241026 | PROCUREMENT AND INSTALLATION OF SOLAR POWERED STREETS LIGHTS IN SELECTED FED. CONSTITUENCIES.                                                                                                                                    | ONGOING | 51,100,000  |
| ERGP12239856 | COMPLETION OF RIGID CONCRETE PAVEMENT OF MATER ROAD, UNWANA.                                                                                                                                                                     | ONGOING | 350,000,000 |
| ERGP12239872 | COMPLETION OF RIGID CONCRETE PAVEMENT OF IDIMA-NDE CHUKWU ROAD, OSO.                                                                                                                                                             | ONGOING | 280,000,000 |
| ERGP12239926 | COMPLETION OF BRIDGE ACROSS IDIMA RIVER, OSO.                                                                                                                                                                                    | ONGOING | 350,000,000 |
| ERGP12239936 | COMPLETION OF RIGID CONCRETE PAVEMENT OF NKELUOGO Àkà-à NDE IBIAM ROAD IN EZI EDDA.                                                                                                                                              | ONGOING | 420,000,000 |
| ERGP12239951 | CONSTRUCTION WITH RIGID PAVEMENT OF EZI EGWU ROAD IN ENOHIA ITIM.                                                                                                                                                                | ONGOING | 490,000,000 |
| ERGP12239959 | RIGID CONCRETE PAVEMENT OF INTERNAL ROADS IN AFIKPO LOCAL GOVERNMENT AREA.                                                                                                                                                       | ONGOING | 490,000,000 |
| ERGP12239969 | RIGID CONCRETE PAVEMENT OF NCI ROAD AFIKPO.                                                                                                                                                                                      | ONGOING | 490,000,000 |
| ERGP12240418 | REHABILITATION OF VARIOUS ROADS IN LAGOS ISLAND 2 FEDERAL CONSTITUENCY                                                                                                                                                           | ONGOING | 140,000,000 |
| ERGP12240712 | REHABILITATION OF TARIN ROAD TO GENERAL HOSPITAL ROAD OKE OJOWO IN OGUN EAST SENATORIAL DISTRICT, OGUN STATE.                                                                                                                    | ONGOING | 175,000,000 |
| ERGP12240721 | CONSTRUCTION OF SCHOOL BUILDINGS AND SOLAR POWERED BOREHOLE AT BAPTIST GRAMMER SCHOOL, IKIRE, IN OSUN WEST SENATORIAL DISTRICT.                                                                                                  | ONGOING | 175,000,000 |
| ERGP12240741 | CONSTRUCTION OF COMMUNITY ROADS IN ILASE-IJESA , OSUN EAST SENATORIAL DISTRICT                                                                                                                                                   | ONGOING | 70,000,000  |
| ERGP12240790 | CONSTRUCTION OF TOWNSHIP ROADS IN IREWOLE LOCAL GOVERNMENT IN OSUN WEST SENATORIAL DISTRICT, OSUN STATE. (MULTIPLE LOTS OF 500M)                                                                                                 | ONGOING | 700,000,000 |
| ERGP12240799 | CONSTRUCTION OF BOVAS TO ARARO JUCNTION ROAD IN OLUPONNA TOWN OSUN WEST SENATORIAL DISTRICT, OSUN STATE. (ON-GOING)                                                                                                              | ONGOING | 315,000,000 |
| ERGP12240808 | CONSTRUCTION OF ROAD IN ILE-OGBO TOWN OSUN WEST SENATORIAL DISTRICT, OSUN STATE                                                                                                                                                  | ONGOING | 350,000,000 |
| ERGP12240849 | CONSTRUCTION OF INNER ROADS AND PROVISION OF SOLAR STREET LIGHTS IN OKE AKO EKITI COMMUNITY OF IKOLE LOCAL GOVERNMENT AREA, EKITI STATE                                                                                          | ONGOING | 700,000,000 |
| ERGP12240857 | CONSTRUCTION OF INNER ROADS IN TEMIDIRE/AJILOSUN COMMUNITY, ADO EKITI                                                                                                                                                            | ONGOING | 700,000,000 |
| ERGP12240866 | CONSTRUCTION OF INNER ROADS IN IGBO ETU/APUABI COMMUNITIES OF IYIN EKITI, EKITI STATE                                                                                                                                            | ONGOING | 700,000,000 |
| ERGP12240882 | IBAFO POLICE STATION EBUTE AKOKA ROAD, IBAFO                                                                                                                                                                                     | ONGOING | 210,000,000 |
| ERGP12240887 | OKE CELE ROAD, EREKO, IBAFO                                                                                                                                                                                                      | ONGOING | 210,000,000 |
| ERGP12240891 | IBAFO MARKET-OPEYEMI ROAD, IBAFO                                                                                                                                                                                                 | ONGOING | 140,000,000 |
| ERGP12240895 | MAGADA-ONIMOLE ROAD, IBAFO                                                                                                                                                                                                       | ONGOING | 140,000,000 |
| ERGP12240910 | REHABILITATION OF 372M X 7.0M SINGLE CARRIAGE WAY AT DAUDA FASANYI ROAD. AND UPGRADE OF 200M X 6M SINGLE CARRAIGE WAY WITH DOUBLE LINE DRAINS AT TUNDE LAILON DRIVE WITH PROVISION OF SOLAR STREET LIGHTS AT IKATE KINGDOM LAGOS | ONGOING | 350,000,000 |
| ERGP12240913 | CONSTRUCTION OF 290M X 10.8M WIDE DOUBLE CARRIAGE WAY WITH DOUBLE LINE DRAINS AT SEED EDUCATION WITH PROVISION OF STREET LIGHTS AND REVAMPING OF 137M X 6M SINGLE CARRAIGE WAY WITH DOUBLE LINE DRAINS AT WITH PROVISION OF      | ONGOING | 350,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                         | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
|              | STREET LIGHTS AT BOLA YUSUF STREET ELEGUSHI IKATE LEKKI LAGOS                                                                                                                                                                                                                                        |         |               |
| ERGP12240916 | UPGRADE OF 289M X 10.8M DOUBLE CARRIAGE WAY WITH DOUBLE LINE DRAINS AT OLORI SINATU TITILAYO ELEGUSHI WITH PROVISION OF STREET LIGHTS AND NREVPAMPING OF 175M X 7.3M SINGLE CARRAIGE WAY WITH DOUBLE LINE DRAINS WITH PROVISION OF SOLAR STREET LIGHT AT BABALOLA GARDENS IKATE ELEGUSHI LAGOS STATE | ONGOING | 350,000,000   |
| ERGP12240946 | RECONSTRUCTION OF 404.26M X 7.3M SINGLE CARRIAGE WAY, DOUBLE LINE DRAINS WITH 20NOS SOLAR STREET LIGHTS AT OYE BALOGUN STREET AND UPGRADE OF 80M X 10.8M DOUBLE CARRAIGE WAY WITH DOUBLE LINE DRAINS WITH PROVISION OF SOLAR STREET LIGHTS AT CHIEF CHARLES MBA                                      | ONGOING | 350,000,000   |
| ERGP12240952 | UPGRADE OF 338M X 7.3M SINGLE CARRIAGE WAY WITH DOUBLE LINE DRAINS WITH PROVISION OF 17NOS SOLAR STREET LIGHTS AT FELICIA ALARAPA STREET AND CONSTRUCTION OF 163M X 10.8M DOUBLE CARRAIGE WAY WITH DOUBLE LINE DRAINS WITH PROVISION OF STREET LIGHT AT ADMIRAL MACAULAY CLOSE IKATE ELEGUSHI LAGOS  | ONGOING | 350,000,000   |
| ERGP12240978 | "CONSTRUCTION AND REHABILITATION OF ROAD WITH DRAINAGE SYSTEM AT ILE-IFE AND RURAL COMMUNITIES IN OSUN EAST SENATORIAL DISTRICT "                                                                                                                                                                    | ONGOING | 105,000,000   |
| ERGP12240986 | "REHABILITATION OF OLD NEPA ROAD AND COMPLETION OF OLD NEPA BRIDGE IN MODAKEKE, OSUN EAST SENATORIAL DISTRICT "                                                                                                                                                                                      | ONGOING | 35,000,000    |
| ERGP12240992 | "REHABILITATION OF ODOGBO LAGBO BRIDGE, ILASE, OSUN EAST SENATORIAL DISTRICT "                                                                                                                                                                                                                       | ONGOING | 70,000,000    |
| ERGP1239570  | PROCUREMENT OF BRACKISH SCIENTIFIC AND RESEARCH VESSEL FISHING EQUIPMENT                                                                                                                                                                                                                             | ONGOING | 39,566,480    |
| ERGP1239720  | BAKALORI DAM REHABILITATION ZAMFARA                                                                                                                                                                                                                                                                  | ONGOING | 7,000,000,000 |
| ERGP1239778  | CONSTRUCTION OF INTEGRATED FISH PONDS FOR OYOYO FARMERS TO ENHANCE FOOD VALUE CHAIN IN UGIRI-IKE, IMO STATE                                                                                                                                                                                          | ONGOING | 105,000,000   |
| ERGP1239813  | SUPPLY OF EMPOWERMENT MATERIALS TO THE PEOPLE OF ANAKU AND FEW OTHER COMMUNITIES IN AYAMELUM LGA                                                                                                                                                                                                     | ONGOING | 35,000,000    |
| ERGP1239824  | SUPPLY OF EMPOWERMENT MATERIALS TO THE PEOPLE OF ANAKU AND FEW OTHER COMMUNITIES IN AYAMELUM LGA, ANAMBRA STATE                                                                                                                                                                                      | ONGOING | 35,000,000    |
| ERGP1239991  | PROVISION OF SUPPORTS FOR VULCANIZERS AND PROVISION OF EQUIPMENT IN LAGOS AREAS                                                                                                                                                                                                                      | ONGOING | 147,000,000   |
| ERGP1239999  | PROVISION OF SUPPORTS FOR HAIRDRESSERS AND UNEMPLOYED IN LAGOS CONSTITUENCIES                                                                                                                                                                                                                        | ONGOING | 129,500,000   |
| ERGP1240689  | CONSTRUCTION OF BLOCK OF 4 CLASSROOMS IN SELECTED LOCATIONS IN BAUCHI SOUTH SENATORIAL DISTRICT                                                                                                                                                                                                      | ONGOING | 140,000,000   |
| ERGP14240908 | PROVISION OF SECURITY VEHICLES TO SOME SELECTED AREAS TO EHNAME SECURITY PATROL IN FARMING COMMUNITIES OF BANTEPA,OJA ODAN, ABEOKUTA,ERINJA, IGBESA(LOT 1-5)                                                                                                                                         | ONGOING | 350,000,000   |
| ERGP15239787 | SUPPLY OF FAIRLY USED SIENNA VEHICLES TO UZEBBA, SABONGIDA-ORA, AFUZE AND OTUO POLICE STATIONS IN OWAN FEDERAL CONSTITUENCY, EDO STATE                                                                                                                                                               | ONGOING | 210,000,000   |
| ERGP16239809 | PROVISION OF MATERIALS AND GRANTS TO THE DISABLED AND VULNERABLE WOMEN IN ZAKI FEDERAL CONSTITUENCY, BAUCHI STATE.                                                                                                                                                                                   | ONGOING | 35,000,000    |
| ERGP16239848 | SUPPLY OF GRAINS TO THE LESS PRIVILEGED PEOPLE OF NJIKOKA/ANAOCHA/NJIKOKA FEDERAL CONSTITUENCY TO HELP CURB THE EFFECTS OF HUNGER IN SOME SELECTED COMMUNITIES (MULTIPLE LOTS)                                                                                                                       | ONGOING | 490,000,000   |
| ERGP16240314 | CONSTRUCTION OF TOWN/COMMUNITY HALL IN ILESHA-BARUBA IN BARUTEN/KAJAMA FEDERAL CONSTITUENCY, KWARA STATE.                                                                                                                                                                                            | ONGOING | 98,000,000    |
| ERGP23239523 | ANNUAL SUBSCRIPTION FOR THE E-LIBRARY AND PROCUREMENT OF EQUIPMENT FOR MARI-CULTURE DEVELOPMENT PURPOSES.                                                                                                                                                                                            | ONGOING | 46,107,870    |
| ERGP25239806 | RENOVATION OF SIX PRIMARY HEALTH CARE CENTRES IN OWAN FEDERAL CONSTITUENCY, EDO STATE                                                                                                                                                                                                                | ONGOING | 420,000,000   |
| ERGP25239807 | FULL MEDICAL OUTREACH FOR THE LESS PRIVILEGED PERSONS IN IKEJA FEDERAL CONSTITUENCY                                                                                                                                                                                                                  | ONGOING | 70,000,000    |
| ERGP25240151 | PROVISION OF MEDICAL EQUIPMENT IN SELECTED HEALTH CENTERS AND CLINICS IN LAGOS AND OTHERS                                                                                                                                                                                                            | ONGOING | 161,000,000   |
| ERGP25240156 | PROVISION OF MEDICAL OUTREACH TO WOMEN AND ELDERLY PEOPLE IN SELECTED AREAS IN LAGOS                                                                                                                                                                                                                 | ONGOING | 154,000,000   |
| ERGP26239978 | CONSTRUCTION OF UNWANA SPORTS PAVILION.                                                                                                                                                                                                                                                              | ONGOING | 210,000,000   |
| ERGP27239866 | COMPLETION OF ADMINISTRATIVE HALL AT FEDERAL COLLEGE OF AGRICULTURE, ISHIAGU.                                                                                                                                                                                                                        | ONGOING | 280,000,000   |
| ERGP27240672 | ESTABLISHMENT OF NORTH CENTRAL REGIONAL OFFICE LOKOJA, KOGI STATE.                                                                                                                                                                                                                                   | ONGOING | 35,000,000    |
| ERGP28239734 | NITU LAKE REHABILITATION                                                                                                                                                                                                                                                                             | ONGOING | 3,500,000,000 |
| ERGP28239743 | BUKKUYAM DAM                                                                                                                                                                                                                                                                                         | ONGOING | 1,050,000,000 |
| ERGP28239749 | ANKA DAM                                                                                                                                                                                                                                                                                             | ONGOING | 1,050,000,000 |
| ERGP28240474 | SOLAR POWERED BORE-HOLES IN ABEOKUTA NORTH, OBAFEMI-OWODE, AND ODEDA FEDERAL CONSTITUENCY                                                                                                                                                                                                            | ONGOING | 70,000,000    |
| ERGP28240482 | SOLAR POWERED STREET LIGHTS IN AKOREDE AND IDI-AYUNRE LGA OF OLUYOLE FEDERAL CONSTITUENCY                                                                                                                                                                                                            | ONGOING | 140,000,000   |
| ERGP28240491 | SOLAR POWERED BORE-HOLES IN AKOREDE AND IDI-AYUNRE WARDS OLUYOLE FEDERAL CONSTITUENCY                                                                                                                                                                                                                | ONGOING | 140,000,000   |
| ERGP28240998 | "CONSTRUCTION AND INSTALLATION OF BOREHOLES IN SELECTED COMMUNITIES IN OSUN EAST SENATORIAL DISTRICT OF OSUN STATE "                                                                                                                                                                                 | ONGOING | 70,000,000    |
| ERGP28241011 | PROVISION OF BOREHOLES IN 2 COMMUNITIES IN OLUYOLE FEDERAL CONSTITUENCY                                                                                                                                                                                                                              | ONGOING | 35,000,000    |
| ERGP30239510 | REPAIRS AND REHABILITATION OF SEA-GOING JETTY AND ANCILLARY FACILITIES TO THE MARINE JETTY.                                                                                                                                                                                                          | ONGOING | 64,301,861    |



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| CODE         | PROJECT NAME                                                                                                                                                                                                                                        | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30239515 | RENOVATION OF THE FISH TECHNOLOGY OFFICES AND OUTSTATION OFFICES, RE-ROOFING OF DELIPIDATED JAPANESE DONATED BUILDINGS LAGOS PHASE II                                                                                                               | ONGOING | 70,358,215    |
| ERGP30239533 | CONSTRUCTION OF 5 TWO BEDROOM FARM HOUSE AT BADORE AND THE ACCESS ROAD                                                                                                                                                                              | ONGOING | 45,959,886    |
| ERGP30239540 | CONSTRUCTION OF ACCESS DRAINAGE AND LANDSCAPING AT BADORE (PHASE 2) LIGHT-UP OF THE HEADQUARTERS FARM HOUSE AND REPAIR OF DELAPIDATED ROAD OF RESEARCH CENTER, ARAC & BUGUMA, NIOMR LAND ACQUISITION DOCUMENT/ SURVEY PROCESSING.                   | ONGOING | 64,516,045    |
| ERGP30239544 | RESEARCH INTO FISHERIES RESOURCES AND FISHING, MARINE GEOLOGY AND GEOPHYSICS, PHYSICAL AND CHEMICAL OCEANOGRAPHY, AND BIOLOGICAL OCEANOGRAPHY OF NIGERIA COASTAL WATERS AND THE HIGH SEA BEYOND, PROCUREMENT OF EQUIPMENT, MAINTENANCE OF GENERATOR | ONGOING | 52,850,386    |
| ERGP30239552 | RESEARCH AND CULTURE OF ALL MALE TILAPIA, HETEROBRANCHUS CLARIAS AND CARP IN COASTAL WATERS                                                                                                                                                         | ONGOING | 50,719,377    |
| ERGP30239557 | REPAIRS AND MAINTENANCE OF ENGINEERING WORKSHOP AND SHRIMP HATCHERY WITH SHORE PROTECTION.                                                                                                                                                          | ONGOING | 48,930,140    |
| ERGP30239559 | EMPOWERMENT OF YOUTHS, ARTISANS AND WOMEN IN FISHERIES AND AQUACULTURE VALUE CHAIN AND PURCHASE OF VEHICLE FOR TRAINING                                                                                                                             | ONGOING | 84,671,136    |
| ERGP30239565 | MAINTENANCE OF EXTRUDER AND DELAPIDATED FARM HOUSE AND PROVISION OF CANTEEN AT BADORE.                                                                                                                                                              | ONGOING | 49,001,557    |
| ERGP30239574 | FISHING CONSTRUCTION METHODS AND NAVIGATION SIMULATOR FOR TRAINING OF ARTISAN AND RESEARCH                                                                                                                                                          | ONGOING | 49,070,140    |
| ERGP30239602 | CONSTRUCTION OF MOTORIZED SOLAR POWERED BOREHOLE IN SOME SELECTED COMMUNITIES (PUA) IN ANAMBRA WEST LGA, ANAMBRA STATE                                                                                                                              | ONGOING | 140,000,000   |
| ERGP30239606 | SUPPLY OF GRAINS (PUA) IN ANAMBRA EAST AND WEST, ANAMBRA STATE                                                                                                                                                                                      | ONGOING | 105,000,000   |
| ERGP30239610 | RENOVATION OF SELECTED SCHOOLS (PUA) IN UMUEZE ANAM, AGULERIA, ODE, UMUERI, UMUIKWU AND MMIATA ANAM ANAMBRA WEST LGA, ANAMBRA STATE                                                                                                                 | ONGOING | 210,000,000   |
| ERGP30239686 | SUPPLY OF FINGERING AND SEEDINGS FOR FARMERS (PUA) IN ANAMBRA WEST LGA, ANAMBRA STATE                                                                                                                                                               | ONGOING | 140,000,000   |
| ERGP30239693 | EMPOWERMENT OF YOUTHS (PUA) IN ANAMBRA EAST AND WEST, ANAMBRA STATE                                                                                                                                                                                 | ONGOING | 105,000,000   |
| ERGP30239699 | UPPER NIGER DEVELOPMENT AUTHORITY. PAKI DAM, UKARA LOCAL GOVERNMENT.                                                                                                                                                                                | ONGOING | 700,000,000   |
| ERGP30239703 | PROVISION FOR MINI TRACTORS AND IMPLEMENTS BAKALORI DAM ZAMFARA                                                                                                                                                                                     | ONGOING | 2,800,000,000 |
| ERGP30239710 | PROCUREMENT OF FERTILIZERS FOR BAKALORI FARMERS ZAMFARA                                                                                                                                                                                             | ONGOING | 1,400,000,000 |
| ERGP30239841 | SUPPLY OF TRICYCLES IN WARRI FEDERAL CONSTITUENCY. DELTA STATE.                                                                                                                                                                                     | ONGOING | 35,000,000    |
| ERGP30240013 | CONSTRUCTION, TRAINING AND PROVISION OF GRASSCUTTER BREEDING FAMILIES IN ODE COMMUNITY OGUN STATE.                                                                                                                                                  | ONGOING | 210,000,000   |
| ERGP30240023 | CONSTRUCTION, TRAINING AND PROVISION OF GRASSCUTTER BREEDING FAMILIES IN IPARA, OGUN STATE                                                                                                                                                          | ONGOING | 210,000,000   |
| ERGP30240040 | PROVISION OF SUPPORTS FOR LOW END AND VULNERABLE MARKET WOMEN IN SELECTED RURAL AREAS OF LAGOS                                                                                                                                                      | ONGOING | 126,000,000   |
| ERGP30240090 | TRAINING AND SUPPORT FOR WOMEN AND UNEMPLOYED IN SOAP PRODUCTION, PACKAGING AND MARKETING AND PROVISION OF EQUIPMENT                                                                                                                                | ONGOING | 147,000,000   |
| ERGP30240103 | PROVISION OF FARMING SUPPORTS AND PESTICIDES FOR FARMERS IN LAGOS                                                                                                                                                                                   | ONGOING | 140,000,000   |
| ERGP30240116 | PROVISION AND CONSTRUCTION OF WEATHER EQUIPMENT, RADAR, FISHING ACOUSTIC SYSTEM FOR FISHERMEN                                                                                                                                                       | ONGOING | 164,500,000   |
| ERGP30240125 | SHRIMP CULTURE AND PRODUCTION TECHNIQUE, PROCESSING AND PACKAGING TRAINING                                                                                                                                                                          | ONGOING | 147,000,000   |
| ERGP30240131 | TRAINING, PROVISION, AND CONSTRUCTION OF FISHING AND AGRIC FARMING MATERIALS TO UNEMPLOYED IN SELECTED AREAS                                                                                                                                        | ONGOING | 294,000,000   |
| ERGP30240136 | DE-FLOODING AND LAND SCAPING OF EXTENSION AND FISH TECH AREAS IN LAGOS                                                                                                                                                                              | ONGOING | 154,000,000   |
| ERGP30240141 | PROVISION OF EMPOWERMENT EQUIPMENT FOR WOMEN IN IKEJA                                                                                                                                                                                               | ONGOING | 161,000,000   |
| ERGP30240148 | SUPPLY AND DISTRIBUTION OF ENTREPRENEURS EQUIPMENT TO SMALL BUSINESSES IN IKEJA                                                                                                                                                                     | ONGOING | 150,500,000   |
| ERGP30240159 | PROVISION OF EQUIPMENT AND DIAGNOSTIC INSTRUMENTS FOR VEHICLE MECHANICS IN LAGOS                                                                                                                                                                    | ONGOING | 154,000,000   |
| ERGP30240164 | TRAINING AND GRANTS TO YOUTHS IN POULTRY AND ANIMAL FEED PRODUCTION IN IKEJA AND SELECTED LOCATIONS                                                                                                                                                 | ONGOING | 157,500,000   |
| ERGP30240167 | TRAINING AND SUPPORT FOR FARMERS IN SWINE ON DISEASE PREVENTION AND PROVISION OF EQUIPMENT                                                                                                                                                          | ONGOING | 147,000,000   |
| ERGP30240179 | TRAINING AND ESTABLISHMENT ON SNAIL BREEDING FARMS FOR UNEMPLOYED WOMEN IN OGUN STATE. MULTIPLE LOT                                                                                                                                                 | ONGOING | 140,000,000   |
| ERGP30240186 | ESTABLISHMENT OF GREEN HOUSES TO ENHANCE FOOD SECURITY IN OGUN STATE                                                                                                                                                                                | ONGOING | 210,000,000   |
| ERGP30240190 | TRAINING AND EMPOWERMENT SUPPORT OF ARTISANS IN ANDONI-OPOBO/ NKORO FEDERAL CONSTITUENCY, RIVER STATE                                                                                                                                               | ONGOING | 35,000,000    |
| ERGP30240197 | PROVISION OF 14 SEATER BUSES FOR RELIGIOUS AND COMMUNITY DEVELOPMENT ORGANIZATIONS IN IKEJA. MULTIPLE LOTS                                                                                                                                          | ONGOING | 980,000,000   |
| ERGP30240207 | CLEARING OF FARM LAND AND ESTABLISHMENT FARM STEADS IN IPARA, OGUN STATE LOT 1-3                                                                                                                                                                    | ONGOING | 210,000,000   |
| ERGP30240289 | TRAINING ON SKILLS ACQUISITION AND START UP GRANTS TO YOUTHS AND WOMEN IN LAGOS ISLAND, LAGOS STATE                                                                                                                                                 | ONGOING | 35,000,000    |
| ERGP30240291 | FISHERY TRAINING FOR COMMUNITY YOUTH IN OGUN FEDERAL CONSTITUENCY                                                                                                                                                                                   | ONGOING | 21,000,000    |

**0254006001 NIGERIAN INSTITUTE FOR OCEANOGRAPHY AND MARINE RESEARCH**

| CODE         | PROJECT NAME                                                                                                                                                                            | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30240294 | SUPPLY AND DISTRIBUTION OF IMPROVED FARM SEEDLINGS FOR COOPERATIVE FARMERS (PUA) IN ANAMBRA EAST/WEST FEDERAL CONSTITUENCY, ANAMBRA STATE                                               | ONGOING | 350,000,000   |
| ERGP30240298 | SUPPLY OF VOCATIONAL AND EQUIPMENT MATERIALS TO YOUTHS AND WOMEN IN BAKURA/MARADUN FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                  | ONGOING | 140,000,000   |
| ERGP30240304 | SUPPLY AND DISTRIBUTION OF NPK 20:10:10 AND 15:15:15 FERTILIZER FOR COOPERATIVE FARMERS (PUA) IN ANAMBRA EAST AND WEST FEDERAL CONSTITUENCY, ANAMBRA STATE                              | ONGOING | 140,000,000   |
| ERGP30240309 | SUPPLY OF RICE TO BORGU/AGWARA LGA, AGWARA/ BORGU FEDERAL CONSTITUENCY, NIGER STATE                                                                                                     | ONGOING | 140,000,000   |
| ERGP30240320 | RENOVATION OF LGEA SECRETARIAT HALL IN KAIAMA COMMUNITY IN BARUTEN/KAIAMA FEDERAL CONSTITUENCY, KWARA STATE.                                                                            | ONGOING | 42,000,000    |
| ERGP30240323 | CONSTRUCTION AND PROVISION OF 5 NUMBER EXECUTIVE COVERED 22 PASSANGER BOAT AND SAFETY EQUIPMENTS FOR COMMUNITIES IN BALI/GASSOL LGA IN TARABA STATE                                     | ONGOING | 350,000,000   |
| ERGP30240328 | PROVISION OF AGRICULTURAL EQUIPMENT AND IMPLEMENTS FOR LOW-END FARMERS IN BALI/GASSOL LGA OF TARABA STATE                                                                               | ONGOING | 210,000,000   |
| ERGP30240331 | UPGRADING AND RENOVATION OF REFERRAL HOSPITAL IN MUTUM BIYU BALI/GASSOL FEDERAL CONSTITUENCY FEDERAL CONSTITUENCY, TARABA STATE                                                         | ONGOING | 70,000,000    |
| ERGP30240349 | CONSTRUCTION OF CULVERT AND DRAINAGES IN NJIDDAWO LABBAINI & BEMBAL IN GASSOL LGA BALI/GASSOL FEDERAL CONSTITUENCY, TARABA STATE                                                        | ONGOING | 70,000,000    |
| ERGP30240356 | CUSHIONING THE EFFECTS OF HUNGER IN LESS PRIVILEGED COMMUNITIES WITH THE PROVISION OF GRAINS TO THOSE COMMUNITIES ACROSS NNEWI NORTH-SOUTH/EKWUSIGO FEDERAL CONSTITUENCY, ANAMBRA STATE | ONGOING | 70,000,000    |
| ERGP30240374 | PROVISION OF FISH TO IMPROVE DWINDLING FISH STOCK IN SELECTED STREAMS IN AFIKPO LOCAL GOVERNMENT AREA, OF EBONYI STATE.                                                                 | ONGOING | 350,000,000   |
| ERGP30240381 | SUPPLY OF TRICYCLE TO AID MOVEMENT OF AGRICULTURAL PRODUCTS TO/FRO THE FARMS TO SELECT FARMERS IN UYO/URUAN/NSIT ATA/IBESIKPO ASUTAN FEDERAL CONSTITUENCY OF AKWA IBOM STATE            | ONGOING | 70,000,000    |
| ERGP30240391 | NGO FLOOD AND EROSION CONTROL CONCRETE WORKS PHASE 1 IN ANDONI LGA, ANDONI-OPOBO/NKORO FEDERAL CONSTITUENCY, RIVER STATE                                                                | ONGOING | 350,000,000   |
| ERGP30240407 | CONSTRUCTION AND UPGRADE OF LAFIAJI COMMUNITY CENTRE, LAGOS ISLAND, LAGOS STATE.                                                                                                        | ONGOING | 140,000,000   |
| ERGP30240440 | RURAL ELECTRIFICATION OF 2 COMMUNITIES IN OBAFEMI-OWODE LOCAL GOVERNMENT OF ABEOKUTA NORTH, OBAFEMI-OWODE, AND ODEDA FEDERAL CONSTITUENCY                                               | ONGOING | 70,000,000    |
| ERGP30240506 | SUPPLY OF EMPOWERMENT MATERIALS TO YOUTH IN BAKURA/MARADUN FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                          | ONGOING | 35,000,000    |
| ERGP30240513 | SUPPLY OF START UP FARMING INPUTS FOR YOUTHS IN BAKURA/MARADUN FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                      | ONGOING | 70,000,000    |
| ERGP30240526 | PROVISION OF LEARNING MATERIALS TO SCHOOLS IN COASTAL AREAS OF IBEJU LEKKI FED. CONSTITUENCY, LAGOS STATE                                                                               | ONGOING | 35,000,000    |
| ERGP30240541 | PROVISION OF AGRICULTURAL EMPOWERMENT TO BOOST AGRICULTURAL MECHANIZATIONS (PUA) IN SELECTED LOCATIONS IN ANAMBRA EAST AND WEST, ANAMBRA STATE.                                         | ONGOING | 70,000,000    |
| ERGP30240562 | GRANT TO UNEMPLOYED YOUTH, WOMEN AND TRADERS ACROSS AYEDIREL/IWO/OLAOLUWA FEDERAL CONSTITUENCY OSUN STATE                                                                               | ONGOING | 21,000,000    |
| ERGP30240571 | CONSTRUCTION OF ULTRA-MODERN MARKET (PUA) IN ANAM ANAMBRA WEST LGA. ANAMBRA STATE                                                                                                       | ONGOING | 28,000,000    |
| ERGP30240606 | PROVISION OF AGRICULTURAL MATERIAS TO FARMERS FOR EMPOWERMENT AND TRAINING OF FARMERS IN AGRIBUSINEES IN NORTH WEST AND NORTH EAST                                                      | ONGOING | 350,000,000   |
| ERGP30240622 | PROVISION OF SKILL ACQUISITION IN UMUODA ANAN (PUA) ANAMBRA EAST LGA, ANAMBRA STATE.                                                                                                    | ONGOING | 35,000,000    |
| ERGP30240631 | ENHANCING MEANS OF LIVELIHOOD BY EMPOWERING THE YOUTHS WITH DIFFERENT EMPOWERMENT ITEMS AT GANUWA AND SOME SELECTED COMMUNITIES ACROSS KATSINA STATE (MULTIPLE LOTS)                    | ONGOING | 305,392,500   |
| ERGP30240638 | PROCUREMENT OF TWO(2) 14 SEATER BUS TO FEDERAL MEDICAL CENTRE, WASE AND FEDERAL POLYTECHNIC NYAK, SHENDAM, PLATEAU SOUTH SENATORIAL DISTRICT OF PLATEAU STATE.                          | ONGOING | 56,000,000    |
| ERGP30240646 | PROVISION OF BOOKS, BEDS, FURNITURE AND OTHER EDUCATIONAL MATERIALS IN SELECTED SCHOOLS AND INSTITUTIONS ACROSS KWARA CENTRAL.                                                          | ONGOING | 70,000,000    |
| ERGP30240654 | SUPPLY OF EMPOWERMENT ITEMS TO YOUTH TO ENHANCE THEIR COMMUNITY ACTIVITIES AND IMPROVE THEIR LIVING STANDARD IN OSUN WEST SENATORIAL DISTRICT (MULTIPLE LOTS)                           | ONGOING | 350,000,000   |
| ERGP30240659 | STRATEGIC TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN FISHERIES IN EDEOHA FISH FARM CENTRE SOUTH SOUTH                                                                               | ONGOING | 35,000,000    |
| ERGP30240665 | REVITALIZATION OF EXISTING FISH FARM FOR UDEBU FARMING COMMUNITY                                                                                                                        | ONGOING | 35,000,000    |
| ERGP30240684 | SUPPLY OF FERTILIZERS (MULTIPLE LOTS) IN SELECTED COMMUNITIES OF BAUCHI NORTH SENATORIAL DISTRICT                                                                                       | ONGOING | 350,000,000   |
| ERGP30240695 | EDUCATIONAL EMPOWERMENT TO UNDERGRADUATES TO ENHANCE THEIR ACADEMIC PERFORMANCES BY PROVIDING EDUCATIONAL ITEMS TO SELECTED LOCATIONS IN NORTH CENTRAL                                  | ONGOING | 70,000,000    |
| ERGP30240699 | IMPROVING AGRICULTURAL EFFICIENCY WITH THE SUPPLY OF FARM IMPLEMENTS TO FARMERS OF SELECTED RURAL COMMUNITIES OF FCT SENATORIAL DISTRICT (MULTIPLE LOTS)                                | ONGOING | 122,500,000   |
| ERGP30240707 | EMPOWERMENT PROGRAM FOR WOMEN AND STAKEHOLDERS ON COMMERCIAL ACTIVITIES IN SELECTED LGAs OF NASARAWA SOUTH SENATORIAL DISTRICT.                                                         | ONGOING | 350,000,000   |
| ERGP30240734 | PROVISION OF TEXT BOOKS FOR STUDENTS IN SELECTED SECONDARY SCHOOLS IN BAUCHI SOUTH SENATORIAL DISTRICT                                                                                  | ONGOING | 175,000,000   |
| ERGP30240773 | TRAINING AND EMPLOYMENT OF YOUTH AND WOMEN IN IMPROVING AGRICULTURAL SEEDLINGS AT VARIOUS SELECTED LOCATIONS IN SOUTH EAST AND SOUTH SOUTH                                              | ONGOING | 1,400,000,000 |

**0254006001 NIGERIAN INSTITUTE FOR OCEANOGRAPHY AND MARINE RESEARCH**

| CODE         | PROJECT NAME                                                                                                                                                                                                                | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30240815 | PURCHASE AND DISTRIBUTION OF GRAINS TO VULNERABLE PEOPLE AS PALLIATIVE ACROSS OSUN WEST SENATORIAL DISTRICT                                                                                                                 | ONGOING | 350,000,000   |
| ERGP30240823 | ENCOURAGING THE YOUTHS BY PROVIDING ENPOWERMENT ITEMS FOR THEM TO ENGAGE IN MEANINGFUL ENTERPRENURAL ACTIVITIES IN SELECTED COMMUNITIES AREAS IN THE SOUTH WEST REGION(MULTIPLE LOTS OF (100M)                              | ONGOING | 420,000,000   |
| ERGP30240844 | FABRICATION, FENCING & EQUIPPING OF ULTRA MODERN TOWN HALLS IN SELECTED SCHOOLS OF SOUTH SOUTH STATES (LOT 1-3)                                                                                                             | ONGOING | 1,050,000,000 |
| ERGP30240875 | PROCUREMENT AND DISTRIBUTION OF AGRICULTURAL IMPLEMENTS TO FARMERS IN OYO CENTRAL SENATORIAL DISTRICT.                                                                                                                      | ONGOING | 70,000,000    |
| ERGP30240899 | PROVISION/SUPPLY OF MINI BUSES FOR SOME SELECTED COOPERATIVE GROUP IN RURAL COMMUNITIES OF ITORO, IDOFI, BANTEPA, ODEDA                                                                                                     | ONGOING | 210,000,000   |
| ERGP30240906 | PROVISION OF MINI BUSES ACROSS SOME SELECTED FARMING AREAS IN ADO ODO, IJOFIN, ALARI, SUNWA, IJANNA, ABEOKUTA COMMUNITIES                                                                                                   | ONGOING | 140,000,000   |
| ERGP30240970 | "SUPPLY OF MINI BUSES AND TRICYCLES IN OSUN EAST SENATORIAL DISTRICT "                                                                                                                                                      | ONGOING | 70,000,000    |
| ERGP30240975 | "SUPPLY OF MOTORCYCLES FOR YOUTHS IN OSUN EAST SENATORIAL DISTRICT "                                                                                                                                                        | ONGOING | 70,000,000    |
| ERGP30241002 | GRANTS FOR YOUTHS AND WOMEN IN AQUACULTURE FARMING COMMUNITIES IN OLUYOLE FEDERAL CONSTITUENCY                                                                                                                              | ONGOING | 35,000,000    |
| ERGP30241015 | PRESERVATION, RENOVATION, PAINTING, CLEANING, AND FURNISHINGS OF HISTORIC MONUMENTS AND HERITAGE ICONS IN WEST, LAGOS ISLAND LAGOS STATE                                                                                    | ONGOING | 70,000,000    |
| ERGP30241019 | RE-ORIENTATION AND CIVIC DEVELOPMENT TRAINING FOR SELECTED STUDENT UNION LEADERS IN NIGERIAN TERTIARY INSTITUTIONS                                                                                                          | ONGOING | 52,500,000    |
| ERGP3239583  | FISH PONDS MAINTENANCES AND LANDSCAPING AT HEADQUARTERS, ARAC, BUGUMA & SAPELE.                                                                                                                                             | ONGOING | 42,396,961    |
| ERGP5239590  | MAINTENANCE OF INSTITUTE'S MARINE RESEARCH VESSELS/SHIP YEARLY INSURANCE AND PROVISION GRP STERN TRAWLER, LICENCES, REPAIRS OF DILAPIDATED RESEARCH BUILDING AND PROVISION OF RESTAURANT, DORMITORY FOR AQUACULTURE CENTRE. | ONGOING | 66,672,050    |

**0254007001 MARITIME ACADEMY OF NIGERIA, ORON**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,726,713,775</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,742,344,058</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,482,710,528</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,482,710,528</b> |
| 21010101      | SALARY                                             | 1,482,710,528        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>259,633,530</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>21,637,078</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 21,637,078           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>237,996,452</b>   |
| 21020201      | NHIS                                               | 73,581,840           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 147,163,680          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 17,250,932           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>290,322,638</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>290,322,638</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>107,541,578</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 29,350,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 45,983,800           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 18,184,800           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 14,022,978           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>58,478,591</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 35,384,091           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 7,868,500            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 15,226,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>33,722,115</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,650,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 26,392,115           |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,680,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>38,815,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 38,815,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>8,102,636</b>     |
| 22020601      | SECURITY CHARGES                                   | 5,249,086            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 2,853,550            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>30,266,187</b>    |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 30,266,187           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>312,411</b>       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                 | 312,411              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>13,084,120</b>    |
| 22021001      | REFRESHMENT & MEALS                                | 6,883,620            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                         | 3,500,000            |
| 22021006      | POSTAGES & COURIER SERVICES                        | 2,700,500            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                         | <b>694,047,079</b>   |

**0254007001 MARITIME ACADEMY OF NIGERIA, ORON**

| CODE     | LINE ITEM                                          | AMOUNT                |
|----------|----------------------------------------------------|-----------------------|
| 2301     | FIXED ASSETS PURCHASED                             | 342,588,025           |
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                 | 342,588,025           |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE                  | 109,030,686           |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT      | 233,557,339           |
| 2302     | CONSTRUCTION / PROVISION                           | 351,459,054           |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 351,459,054           |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY            | 168,184,620           |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS                  | 183,274,434           |
|          | <b>TOTAL PERSONNEL</b>                             | <b>1,742,344,058</b>  |
|          | <b>TOTAL OVERHEAD</b>                              | <b>290,322,638</b>    |
|          | <b>TOTAL RECURRENT</b>                             | <b>2,032,666,696</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>694,047,079</b>    |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                            | <b>2,726,713,775</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-2,726,713,775</b> |

**0254007001 MARITIME ACADEMY OF NIGERIA, ORON**

| CODE         | PROJECT NAME                                                                       | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------|---------|-------------|
| ERGP10231546 | PROVISION/ INSTALLATION OF SOLAR ELECTRICAL POWER AT THE ACADEMY                   | ONGOING | 168,184,620 |
| ERGP12231542 | CONSTRUCTION OF INTERNAL ROAD WITH STREET LIGHT WITHIN THE ACADEMY                 | ONGOING | 183,274,434 |
| ERGP23231588 | PROVISION FOR FURNISHING / EQUIPPING OF THE OFFICES/ STAFF QUARTERS AT MAN         | ONGOING | 109,030,686 |
| ERGP23231589 | PROVISION/INSTALLATION OF TRAINING EQUIPMENT AT THE SEAMANSHIP WORKSHOP AT MAN     | ONGOING | 114,227,814 |
| ERGP23231591 | PROVISION/ INSTALLATION OF TRAINING EQUIPMENT AT THE MARINE EXHIBITION HALL AT MAN | ONGOING | 119,329,525 |

**0254009001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>4,411,276,670</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>887,703,173</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>763,673,993</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>763,673,993</b>   |
| 21010101      | SALARY                                                  | 763,673,993          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>124,029,180</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>2,350,000</b>     |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                      | 100,000              |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>121,679,180</b>   |
| 21020201      | NHIS                                                    | 37,630,013           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 75,260,027           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 8,789,140            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>255,849,690</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>255,849,690</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>63,253,384</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 18,929,194           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 44,324,190           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>27,656,665</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 22,230,513           |
| 22020202      | TELEPHONE CHARGES                                       | 5,426,152            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>22,153,193</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 6,698,343            |
| 22020303      | NEWSPAPERS                                              | 1,836,364            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 7,756,754            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 5,861,732            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>25,766,249</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 7,400,849            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 3,813,617            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 5,745,465            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,873,186            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 2,253,349            |
| 22020413      | MAINTENANCE OF STREET LIGHTS                            | 3,679,783            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>15,691,409</b>    |
| 22020501      | LOCAL TRAINING                                          | 15,691,409           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>22,185,334</b>    |
| 22020601      | SECURITY CHARGES                                        | 22,185,334           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>8,997,823</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 8,997,823            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>1,699,089</b>     |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 1,699,089            |


**0254009001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>4,570,912</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 725,403               |
| 22020902      | INSURANCE PREMIUM                                         | 3,845,509             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>63,875,632</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 6,574,688             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 24,407,659            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,729,197             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 658,219               |
| 22021007      | WELFARE PACKAGES                                          | 26,505,869            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,267,723,807</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>122,500,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>122,500,000</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 122,500,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>245,000,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>245,000,000</b>    |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 245,000,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>387,223,807</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>387,223,807</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 373,223,807           |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 14,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>2,513,000,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>2,513,000,000</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 2,513,000,000         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>887,703,173</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>255,849,690</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,143,552,863</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>3,267,723,807</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>4,411,276,670</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-4,411,276,670</b> |

**0254009001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA**

| CODE         | PROJECT NAME                                                         | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------|---------|-------------|
| ERGP12236855 | REHABILITATION OF COLLEGE ROAD NETWORK AND CONSTRUCTION OF DRAINAGE. | ONGOING | 14,000,000  |
| ERGP23237209 | PROCUREMENT OF CLASSROOMS AND OFFICES FURNITURES AND FITTING         | ONGOING | 70,000,000  |
| ERGP23237242 | PROCUREMENT OF EQUIPMENTS FOR STANDARD FISH PROCESSING LABORATORY    | ONGOING | 24,500,000  |
| ERGP27236862 | RENOVATION OF STAFF QUARTERS                                         | ONGOING | 21,000,000  |
| ERGP27237210 | CONSTRUCTION OF STUDENT HOSTELS                                      | ONGOING | 245,000,000 |
| ERGP27237211 | PARIMETER FENCING OF THE COLLEGE; PHASE 1                            | ONGOING | 28,000,000  |
| ERGP27237213 | CONSTRUCTION OF MODERN LABORATORY COMPLEX. (PHASE 1)                 | ONGOING | 23,223,807  |

**0254009001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27237232 | CONSTRUCTION OF 4NOS. CLASSROOMS (UPSTAIRS) FOR AGRIC SCIENCES DEPARTMENT WITH SOLAR LIGHTS                                                                                                                                 | ONGOING | 210,000,000 |
| ERGP27237240 | RENOVATION OF FOOD TECHNOLOGY DRY LABORATORY                                                                                                                                                                                | ONGOING | 28,000,000  |
| ERGP27237241 | RENOVATION OF GEAR TECHNOLOGY WORKSHOP                                                                                                                                                                                      | ONGOING | 21,000,000  |
| ERGP29237212 | PROCUREMENT OF COMPUTERS, PRINTERS, ACCESSORIES AND AIR CONDITIONERS                                                                                                                                                        | ONGOING | 14,000,000  |
| ERGP30237227 | YOUTHS TRAINING AND EMPOWERMENT                                                                                                                                                                                             | ONGOING | 70,000,000  |
| ERGP30237239 | PURCHASE OF LIBRARY BOOKS AND EQUIPMENTS                                                                                                                                                                                    | ONGOING | 10,500,000  |
| ERGP30237244 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN FRUIT JUICE AND YOGURT PRODUCTION IN LAGOS STATE                                                                                                                            | ONGOING | 56,000,000  |
| ERGP30237247 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN AGRIBUSINESS MANAGEMENT PRACTICES IN SOME LGASs IN LAGOS STATE                                                                                                              | ONGOING | 56,000,000  |
| ERGP30237251 | TRAINING AND EMPOWERMENT OF SMALL-SCALE BOAT OPERATORS IN BOAT MAINTENANCE AND NAVIGATIONAL SAFETY IN RIVERINE AREAS OF LAGOS STATE.                                                                                        | ONGOING | 49,000,000  |
| ERGP30237254 | PROVISION OF IMPROVED STRAIN OF FINGERLINGS FOR FLOOD IMPACTED FISH FARMERS IN LAGOS STATE.                                                                                                                                 | ONGOING | 56,000,000  |
| ERGP30237256 | ENHANCEMENT OF SOME SELECTED WATER BODIES FOR IMPROVED FISH PRODUCTIVITY IN THE LEKKI AREA OF LAGOS STATE                                                                                                                   | ONGOING | 56,000,000  |
| ERGP30237258 | ENHANCEMENT OF SOME SELECTED WATER BODIES FOR IMPROVED FISH PRODUCTIVITY IN THE BADAGRY AREA OF LAGOS STATE                                                                                                                 | ONGOING | 42,000,000  |
| ERGP30237259 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN PIG PRODUCTION IN SOME LGAS IN OGUN STATE.                                                                                                                                  | ONGOING | 56,000,000  |
| ERGP30237260 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN GOOD AGRICULTURAL PRACTICES (GAP) IN LAGOS STATE                                                                                                                            | ONGOING | 49,000,000  |
| ERGP30237264 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN BLACK SOLDIER FLY LARVAE PRODUCTION FOR PROTEIN SUPPLEMENTATION IN FISH FEED FOR FARMERS IN LAGOS STATE.                                                                    | ONGOING | 52,500,000  |
| ERGP30237265 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN BLACK SOLDIER FLY LARVAE PRODUCTION FOR PROTEIN SUPPLEMENTATION IN FISH FEED FOR POULTRY FARMERS IN LAGOS STATE.                                                            | ONGOING | 56,000,000  |
| ERGP30237266 | PRUCHASE OF TRICYCLES TO EMPOWER YOUTH ACROSS KARAYE/ROGO FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                  | ONGOING | 350,000,000 |
| ERGP30237267 | PRUCHASE OF MOTORCYCLES TO EMPOWER YOUTH ACROSS KARAYE/ROGO FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                | ONGOING | 140,000,000 |
| ERGP30237269 | CONSTRUCTION OF EMIR'S PALACE NEW-BUSSA IN BORGU LGA, AGWARA/BORGU FEDERAL CONSTITUENCY, NIGER STATE                                                                                                                        | ONGOING | 70,000,000  |
| ERGP30237270 | VARIOUS EMPOWERMENT INCLUDING TRAINING IN 13 LGA IN OYO NORTH SENATORIAL DISTRICT, OYO STATE.                                                                                                                               | ONGOING | 350,000,000 |
| ERGP30237272 | "PROVISION OF IRESS INVERTER SOLAR BACKPACK TO UNDERSERVED AND UNSERVED COMMUNITIES/ FARMERS TO IMPROVE PRODUCTIVITY IN BORNO NORTH SENATORIAL DISTRICT "                                                                   | ONGOING | 140,000,000 |
| ERGP30237274 | RENEWABLE ENERGY SUPPORT PROGRAMME TO IMPROVE ELECTRICITY AND ENHANCE PRODUCTIVITY FOR STUDENTS AND YOUTHS THROUGH PROVISION OF IRESS SOLAR BACK PACK IN RURAL COMMUNITIES IN BORNO NORTH SENATORIAL DISTRICT, BORNO STATE. | ONGOING | 70,000,000  |
| ERGP30237278 | CONSTRUCTION OF TOWNSHIP ROADS IN KANO SOUTH SENATORIAL DISTRICT.                                                                                                                                                           | ONGOING | 140,000,000 |
| ERGP30237283 | PROVISION OF AI SKILL GAP FOR I.T. PROFESSIONALS IN SELECTED RURAL FARMING COMMUNITIES OF REMO, IGBESA, ASEKO, AJEGUNLE, IWOYE, OBAFEMI OWODE                                                                               | ONGOING | 350,000,000 |
| ERGP30237287 | "SPECIAL ICT TRAINING FOR YOUTH AND GRADUATE FOR PROFESSIONAL CERTIFICATION IN SELECTED LOCATION OF OSORO, IDOFI, ILOBI, SAGAMU, OKE IWO, IDOSEMO FARMING COMMUNITIES"                                                      | ONGOING | 350,000,000 |



**0254010001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,409,786,965</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>516,570,128</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>446,188,374</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>446,188,374</b>   |
| 21010101      | SALARY                                                  | 446,188,374          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>70,381,754</b>    |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>70,381,754</b>    |
| 21020201      | NHIS                                                    | 21,755,733           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 43,511,465           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 5,114,556            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>164,596,713</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>164,596,713</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>48,623,928</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 10,447,154           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 38,176,774           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>6,100,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 1,600,000            |
| 22020202      | TELEPHONE CHARGES                                       | 500,000              |
| 22020203      | INTERNET ACCESS CHARGES                                 | 4,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>19,017,113</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 3,967,113            |
| 22020303      | NEWSPAPERS                                              | 250,000              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 500,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,500,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 3,450,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 1,000,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 350,000              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 7,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>38,511,672</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 7,600,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 3,500,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 6,411,672            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 6,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 8,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 7,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>14,100,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 6,600,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 7,500,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,500,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 2,500,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>18,250,000</b>    |


**0254010001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 7,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 10,500,000            |
| 22020806      | COOKING GAS/FUEL COST                                     | 750,000               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>17,494,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 2,560,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 5,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,200,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 234,000               |
| 22021007      | WELFARE PACKAGES                                          | 7,500,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>728,620,124</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>59,570,244</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>59,570,244</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 59,570,244            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>457,719,530</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>457,719,530</b>    |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 86,617,330            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 371,102,200           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>112,000,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>112,000,000</b>    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 112,000,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>99,330,350</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>99,330,350</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 99,330,350            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>516,570,128</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>164,596,713</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>681,166,841</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>728,620,124</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,409,786,965</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,409,786,965</b> |

**0254010001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA**

| CODE         | PROJECT NAME                                                               | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------|---------|-------------|
| ERGP19236606 | LANDSCAPING OF THE COLLEGE                                                 | ONGOING | 14,700,000  |
| ERGP23236693 | CONSTRUCTION OF ENTREPRENEUR COMPLEX                                       | ONGOING | 70,000,000  |
| ERGP23236716 | CONSTRUCTION OF WORKSHOP                                                   | ONGOING | 71,917,330  |
| ERGP23236723 | CONSTRUCTION OF STUDENT CLASSROOM BLOCK                                    | ONGOING | 31,500,000  |
| ERGP23236725 | NEW SITE PERIMETER FENCING OF 1.3KM WITH SECURITY ACCESSORIES IN MAIDUGURI | ONGOING | 112,000,000 |
| ERGP23236728 | CONSTRUCTION OF STAFF OFFICE BLOCK                                         | ONGOING | 112,000,000 |
| ERGP27236660 | CONSTRUCTION OF STORE COMPLEX                                              | ONGOING | 45,602,200  |



0254010001      FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA

| CODE         | PROJECT NAME                                                                                | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30236719 | EMPOWERMENT OF UNEMPLOYED YOUTHS AND WOMEN ON AQUACULTURE                                   | ONGOING | 31,920,000  |
| ERGP30236731 | EMPOWERMENT OF UNEMPLOYED YOUTHS AND WOMEN ON FISH VALUE CHAIN                              | ONGOING | 33,110,000  |
| ERGP30236739 | EMPOWERMENT OF SOME SELECTED FISH FARMERS ON THE SHORE OF LAKE CHAD BASIN ON FISHING SKILLS | ONGOING | 34,300,350  |
| ERGP5236596  | PROCUREMENT OF PROJECT VEHICLE                                                              | ONGOING | 59,570,244  |
| ERGP5236734  | CONSTRUCTION OF HOSTEL ACCOMMODATION                                                        | ONGOING | 112,000,000 |

**0254011001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>52,262,881,265</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,991,524,865</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,714,266,780</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,714,266,780</b>  |
| 21010101      | SALARY                                                  | 1,714,266,780         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>277,258,085</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>400,000</b>        |
| 21020111      | REGULAR ALLOWANCES                                      | 400,000               |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>276,858,085</b>    |
| 21020201      | NHIS                                                    | 85,713,339            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 171,426,678           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 19,718,068            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>241,301,384</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>241,301,384</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>40,064,800</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 40,064,800            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>68,993,233</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 68,993,233            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>39,644,870</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 12,996,000            |
| 22020303      | NEWSPAPERS                                              | 2,254,950             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 7,940,000             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 5,782,320             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 10,671,600            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>30,142,400</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 7,967,500             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,540,600             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 5,879,200             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 10,583,500            |
| 22020408      | MAINTENANCE OF SEA BOATS                                | 3,171,600             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>5,600,000</b>      |
| 22020501      | LOCAL TRAINING                                          | 5,600,000             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>26,556,497</b>     |
| 22020601      | SECURITY CHARGES                                        | 15,813,546            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 10,742,951            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,282,184</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 1,282,184             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>9,147,200</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 6,068,000             |
| 22020805      | SEA BOAT FUEL COST                                      | 3,079,200             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>4,224,020</b>      |

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| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020902      | INSURANCE PREMIUM                                         | 4,224,020              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>15,646,180</b>      |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,879,580              |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 5,588,600              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 4,400,000              |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 3,778,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>50,030,055,016</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>283,149,300</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>283,149,300</b>     |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 283,149,300            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>442,232,897</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>442,232,897</b>     |
| 23020108      | CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS    | 84,000,000             |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                     | 3,500,000              |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 340,733,597            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 13,999,300             |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>7,000,000</b>       |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>7,000,000</b>       |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 7,000,000              |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>35,000,000</b>      |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>35,000,000</b>      |
| 23040102      | EROSION & FLOOD CONTROL                                   | 35,000,000             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>49,262,672,819</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>49,262,672,819</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 49,262,672,819         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,991,524,865</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>241,301,384</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,232,826,249</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>50,030,055,016</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>52,262,881,265</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-52,262,881,265</b> |

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| CODE         | PROJECT NAME                                                                                                   | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP1238024  | DEVELOPMENT OF FISHERIES AND AQUACULTURE PRODUCTION IN 6 GEO POLITICAL ZONES                                   | ONGOING | 42,000,000 |
| ERGP1238041  | PROVISION OF FISH PONDS AND FARMING INPUTS AT ENUGU OUTSTATION                                                 | ONGOING | 6,300,000  |
| ERGP1238116  | FURNISHING AND EQUIPPING OF FISHERIES TECHNOLOGY LABORATORY AT IGBOLOMONGOING                                  |         | 28,000,000 |
| ERGP19237998 | DEFLOODING, FILLING AND CONSTRUCTION ON DRAINAGE AT THE COLLEGE CAMPUSES (IGBOLOMI AND VICTORIA ISLAND, LAGOS) | ONGOING | 35,000,000 |
| ERGP22238128 | CONSTRUCTION OF POLICE POST AT IGBOLOMI CAMPUS OF FCFMT, LAGOS                                                 | ONGOING | 84,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                                                  | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP23238017 | EQUIPPING AND FURNISHING OF LIBRARY (E-LIBRARY BRARY))                                                                                                                                                        | ONGOING | 3,500,000     |
| ERGP23238061 | PROVISION OF TEACHING AIDS AND EQUIPMENT FOR E-LEARNING                                                                                                                                                       | ONGOING | 6,999,300     |
| ERGP26238069 | MAINTENANCE OF SWIMMING POOL                                                                                                                                                                                  | ONGOING | 3,150,000     |
| ERGP27238053 | REHABILITATION OF DILLAPIDATED BUILDING AT IGBLOMI                                                                                                                                                            | ONGOING | 7,000,000     |
| ERGP29238105 | PROVISION OF SOFTWARE AND SPECIALIZED HARDWARE FOR 5NOS DESKTOP SIMULATOR WORKSTATIONS                                                                                                                        | ONGOING | 245,000,000   |
| ERGP30237534 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES OF 5 LGASs IN TARABA STATE.                                                                                                            | ONGOING | 210,000,000   |
| ERGP30237538 | SUPPLY OF FOOD ITEMS AND PACKAGING AS PALLIATIVES FOR PEOPLE OF COKER, ITIRE AREA(1-3)                                                                                                                        | ONGOING | 175,000,000   |
| ERGP30237544 | SUPPLY OF FOOD ITEMS AND PACKAGING AS PALLIATIVES FOR PEOPLE OF AKANGBA-ARALILE-OTHER AREAS(LOTS 1-3)                                                                                                         | ONGOING | 175,000,000   |
| ERGP30237552 | FOOD SECURITY INTERVENTION (FOOD ITEMS) FOR RURAL COMMUNITIES IN TWO GEOPOLITICAL ZONES (ENUGU AND LAGOS) - MULTIPLE LOTS                                                                                     | ONGOING | 599,215,060   |
| ERGP30237557 | FISHERY TRAINING FOR COMMUNITY YOUTHS IN AMUWO ODOFIN, LAGOS                                                                                                                                                  | ONGOING | 140,000,000   |
| ERGP30237561 | CONSTRUCTION AND PROVISIONS OF FARM IMPLEMENTS AND OTHER FARM INPUTS TO FARMERS ACROSS THE NATION (MULTIPLE LOTS)                                                                                             | ONGOING | 2,100,000,000 |
| ERGP30237565 | ROAD REHABILITATION AT LFC ROAD, AGRIC BUS-STOP, ONDO ROAD, AKURE, ONDO STATE                                                                                                                                 | ONGOING | 70,000,000    |
| ERGP30237571 | CONSTRUCTION WITH RIGID CONCRETE PAVEMENT AND DRAINAGES OF AMOGWU-UGWUEGU-EVUMA ROAD.                                                                                                                         | ONGOING | 560,000,000   |
| ERGP30237576 | ESTABLISHMENT AND INSTALLATION OF SOLAR HOME SYSTEMS FOR SELECTED COMMUNITIES IN KADUNA NORTH SENETORIAL DISTRICT OTHER SURROUNDING UNDERSERVED COMMUNITIES(I-III)                                            | ONGOING | 350,000,000   |
| ERGP30237581 | CONSTRUCTION OF ALTERNATIVE ENERGY ACCESS (SOLAR LIGHTING) IN OSUN STATE                                                                                                                                      | ONGOING | 350,000,000   |
| ERGP30237586 | RIGID CONCRETE PAVEMENT WITH DRAINAGES OF SOME INTERNAL ROADS IN EDDA LOCAL GOVERNMENT AREA.                                                                                                                  | ONGOING | 490,000,000   |
| ERGP30237589 | SUPPLY OF EDUCATIONAL MATERIALS TO PRIMARY AND SECONDARY SCHOOLS IN AFIKPO & EDDA FEDERAL CONSTITUENCY.                                                                                                       | ONGOING | 420,000,000   |
| ERGP30237593 | CONCRETE PAVEMENT, DRAINAGES, CULVERTS OF INTERNAL ROADS IN AGBO-OGO AND ELU-OGO MGBOM VILLAGE.                                                                                                               | ONGOING | 490,000,000   |
| ERGP30237595 | CONSTRUCTION OF NDE-OKORO CIVIC CENTRE IN AMANGWU, EDDA LOCAL GOVERNMENT AREA.                                                                                                                                | ONGOING | 420,000,000   |
| ERGP30237599 | RIGID CONCRETE CONSTRUCTION OF OBA AMURO FARM ROAD.                                                                                                                                                           | ONGOING | 560,000,000   |
| ERGP30237601 | SUPPLY OF ALTERNATIVE ENERGY TO SELECTED HOMES IN AFIKPO/EDDA FEDERAL CONSTITUENCY.                                                                                                                           | ONGOING | 560,000,000   |
| ERGP30237604 | CONSTRUCTION AND PROVISION OF 20 SOLAR POWERED BOREHOLE IN KOGI STATE. LOT 1-2                                                                                                                                | ONGOING | 483,000,000   |
| ERGP30237605 | PROCUREMENT OF SECURITY VEHICLES ,LAGOS STATE. MULTIPLE LOTS                                                                                                                                                  | ONGOING | 560,000,000   |
| ERGP30237608 | TRAINING AND EMPOWERMENT PROGRAMME FOR YOUTHS AND WOMEN IN SELECTED FARMING COMMUNITIES OF ANIFOWOSE, OREGUN AND OJODU.                                                                                       | ONGOING | 70,000,000    |
| ERGP30237609 | STRATEGIC EMPOWERMENT /ENTREPRENEURSHIP TRAINING FOR UNEMPLOYED YOUTH AND WOMEN ON AGRIC VALUE CHAIN IN SELECTED RURAL AREAS OPEBI, AKIODE AND ALAUSA MULTIPLE LOT                                            | ONGOING | 140,000,000   |
| ERGP30237613 | SKILLS ACQUISITION TRAINING FOR MEN AND WOMEN OF OGBA, AGIDINGBI AND AGUDA FARMING COMMUNITIES. LOTS 1-2                                                                                                      | ONGOING | 140,000,000   |
| ERGP30237614 | PROCUREMENT AND DISTRIBUTION OF TRICYCLES FOR YOUTH AND WOMEN DEVELOPMENT INOBA AKRAN, OGBA, OJODU AND ONIGBONGBO COMMUNITIES LOTS 1-2                                                                        | ONGOING | 140,000,000   |
| ERGP30237618 | STRATEGIC EMPOWERMENT PROGRAMFOR SELF SUSTENANCE IN SELECTED FARMING COMMUNITIES ACROSS IKEJA FEDERAL CONSTITUENCY LOTS 1-2                                                                                   | ONGOING | 105,000,000   |
| ERGP30237620 | STRATEGIC EMPOWERMENT FOR MEN AND WOMEN TO SELECTED LOCATION OF ISALE, AWORI, OREGUN, OJODU AND OPEBI LOTS 1-2                                                                                                | ONGOING | 140,000,000   |
| ERGP30237623 | E-LEARNING /CAPACITY TRAINING PROGRAMME FOR TEACHERS IN THE USE OF ICT IN EDUCATION PEDAGOGIES AND PROFFESIONAL TRAINING FOR ICT STAFF/ADMINISTRATION IN ONIGBONGBO,AGIDINGBIN AND OPEBI COMMUNITIES LOTS 1-2 | ONGOING | 140,000,000   |
| ERGP30237624 | PROVISION OF EMPOWERMENT EQUIPMENTS FOR SKILL DEVELOPMENT IN SELECTED RURAL AREAS OF OJODU, OPEBI AND ALAUSA LOTS 1-2                                                                                         | ONGOING | 119,000,000   |
| ERGP30237626 | PROVISION OF EMPOWERMENT EQUIPMENTS TO WOMEN AND YOUTH IN SELECTED FARMING COMMUNITIES OF OGBA AND ANIFOWOSE LOTS 1-2                                                                                         | ONGOING | 133,000,000   |
| ERGP30237627 | EMPOWERMENT OF WELDING MACHINES FOR TRAINED UNEMPLOYED YOUTHS IN CONSTRUCTION SUB-SECTOR IN SELECTED AREAS OF AKIODE AND OJODU.                                                                               | ONGOING | 175,000,000   |
| ERGP30237629 | TRAINING SUPPORT OF AGRIC VALUE CHAIN FOR MEN AND WOMEN OF ONILEKERE, AGUDA, ABULE ONIGBAGBO AND OKE-IRA FARMING COMMUNITIES                                                                                  | ONGOING | 140,000,000   |
| ERGP30237630 | PROVISION AND SUPPLY OF MINI BUSES TO MINIMIZE THE HARDSHIP OF COMMUTERS WITHIN INNER ROADS IN IKEJA FEDERAL CONSTITUENCY                                                                                     | ONGOING | 245,000,000   |
| ERGP30237635 | PROVISION /SUPPLY OF GRAINS TO RURAL FARMERS TO CUSHION HUNGER IN SELECTED COMMUNITIES OF OPEBI AND OREGUN                                                                                                    | ONGOING | 175,000,000   |
| ERGP30237637 | SOLAR POWERED WATER SUPPLY FOR RURAL FISHERIES COMMUNITIES IN THE SOUTHWEST AND NORTH CENTRAL MULTIPLE LOTS                                                                                                   | ONGOING | 700,000,000   |
| ERGP30237640 | ESTABLISHMENT OF AGRIC VALUE CHAIN PROCESSING ZONE (GARRI, ELUBO PALM OIL ETC.) IN KOGI STATE.                                                                                                                | ONGOING | 700,000,000   |
| ERGP30237643 | GRADING AND ASPHALTING OF RURAL ROADS IN KOGI STATE MULTIPLE LOTS                                                                                                                                             | ONGOING | 700,000,000   |

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| CODE         | PROJECT NAME                                                                                                                                                                                             | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30237645 | TRAINING & CASH GRANT AND BUSINESS SUPPORT FOR PETTY TRADERS IN IKEJA FEDERAL CONSTITUENCY-MULTIPLE LOTS                                                                                                 | ONGOING | 700,000,000   |
| ERGP30237649 | DRILLING AND INSTALLATION OF ONE MOTORISED BOREHOLES AT LAWOWA GBAGILEKA VILLAGE, MAMURI WARD, AGO-IWOYE OGUN STATE                                                                                      | ONGOING | 7,000,000     |
| ERGP30237655 | PROVISION OF EMPOWERMENT MATERIALS SUCH AS SEWING MACHINES, HAIR DRESSING MACHINES, GRINDING MACHINES, GENERATORS, ETC FOR YOUTH AND WOMEN EMPOWERMENT IN IFAKO IJAIYE FEDERAL CONSTITUENCY, LAGOS STATE | ONGOING | 140,000,000   |
| ERGP30237661 | PROVISION OF RESEARCH EQUIPMENT AND CONSTRUCTION/ESTABLISHMENT OF CAGE CULTURE FOR FISH PRODUCTION INCLUDING WATER CRAFTS AT UGBO CENTRE                                                                 | ONGOING | 140,000,000   |
| ERGP30237664 | TRAINING AND GRANTS TO WOMEN ON SOAP MAKING IN IJEBU IGBO, OGUN STATE                                                                                                                                    | ONGOING | 140,000,000   |
| ERGP30237668 | PROVISION OF SOLAR POWER TO BOOST SECURITY IN IRELE/ OKITIPUPA FEDERAL CONSTITUENCY ONDO STATE                                                                                                           | ONGOING | 175,000,000   |
| ERGP30237670 | CONSTRUCTION OF RURAL ROADS/PRIMARY HEALTH CARE CENTRE IN BIRNIN KUDU/BUJI FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                            | ONGOING | 282,800,000   |
| ERGP30237673 | COMPLETION OF HEALTH CENTRE AT ILOTOMBI IN ANDONI-OPOBO/NKORO FEDERAL CONSTITUENCY, RIVERS STATE                                                                                                         | ONGOING | 140,000,000   |
| ERGP30237675 | PROVISION OF SOLAR POWER TO BOOST SECURITY IN IRELE/ OKITIPUPA FEDERAL CONSTITUENCY ONDO STATE                                                                                                           | ONGOING | 140,000,000   |
| ERGP30237677 | RECONSTRUCTION OF A BLOCK OF 3 CLASSROOMS, HREAD TEACHER'S OFFICE AND SCHOOL TOILET AT MOSLEM PRIMARY SCHOOL, OKE-ALOWO VILLAGE, IBIPE AGO-IWOYE, IJEBU NORTH LGA, OGUN STATE                            | ONGOING | 17,500,000    |
| ERGP30237681 | EMPOWERMENT OF TRADERS AND ARTISANS IN COASTAL AREAS OF LAGOS STATE                                                                                                                                      | ONGOING | 105,000,000   |
| ERGP30237684 | PROVISION OF SOLAR BOREHOLES AND STREET LIGHTS IN IBEJU LEKKI FED. CONSTITUENCY, LAGOS STATE                                                                                                             | ONGOING | 35,000,000    |
| ERGP30237688 | PROVISION OF EXERCISE BOOKS FOR STUDENTS IN SCHOOLS ACROSS YEWA NORTH/IMEKO AFON FEDERAL CONSTITUENCY, OGUN STATE.                                                                                       | ONGOING | 6,111,000     |
| ERGP30237692 | CONSTRUCTION/ESTABLISHMENT FARMERS CAMP, DRILLING AND INSTALLATION OF MOTORIZED BOREOLE AND SOLAR LIGHT POLESIN ALEBIOSU VILLAGE FARM, OKO IDODE, AGO-IWOYE, IJEBU NORTH LGA, OGUN STATE                 | ONGOING | 21,539,197    |
| ERGP30237696 | AGRICULTURAL VALUE CHAIN CAPACITY BUILDING IN SELECTED COMMUNITIES                                                                                                                                       | ONGOING | 35,000,000    |
| ERGP30237699 | PURCHASE OF TRANSFORMERS TO COMMUNITIES (OKITIPUPA, ILAJE, ODIGBO, IRELE, ESE-ODO AND ILEOLUJI OKE-IGBO LGA) IN ONDO SOUTH SENATORIAL DISTRICT                                                           | ONGOING | 245,000,000   |
| ERGP30237703 | CONSTRUCTION OF SCHOOL HALL AT SENDIRDE TOWN, TARABA CENTRAL SENATORIAL DISTRICT, HM TARABA STATE                                                                                                        | ONGOING | 28,000,000    |
| ERGP30237706 | RENOVATION OF A SCHOOL BLOCK OF 3 CLASSES IN GOVT. DAY SECONDARY SCHOOL MALLAM YERO, BALI LGA, TARABA CENTRAL SENATORIAL DISTRICT, HM TARABA STATE                                                       | ONGOING | 17,500,000    |
| ERGP30237709 | RENOVATION OF A SCHOOL BLOCK OF 6 CLASS ROOMS TAKALAFIYA BALI LGA, TARABA CENTRAL SENATORIAL DISTRICT, HM TARABA STATE                                                                                   | ONGOING | 17,500,000    |
| ERGP30237711 | EMPOWERMENT OF YOUTHS AND WOMEN WITH OPEN CARGO TRICYCLES IN SELECTED AREAS OF NIGER DELTA STATES                                                                                                        | ONGOING | 1,540,000,000 |
| ERGP30237714 | E-LEARNING/CAPACITY TRAINING PROGRAMME FOR YOUTHS, MEN AND WOMEN IN HI-TECH EDUCATION PEDAGOGIES AND PROFESSIONAL AGRI VALUE DELIVARY IN VAROUSE RURAL FARMING COMMUNITIES IN NIGERIA                    | ONGOING | 1,680,000,000 |
| ERGP30237716 | ENHANCEMENT TRAINING FOR SMALL HOLDERS BUSINESS DEVELOPMENT YOUTHS AND WOMEN IN SELECTED RURAL FARMING COMMUNITIES IN SOUTH SOUTH GEO-POLITICAL ZONE                                                     | ONGOING | 1,260,000,000 |
| ERGP30237720 | SUPPLY OF GRAINS TO SELECTED COOPERATIVE SOCIETIES IN COMMUNITIES OF UTIN, EDEDE, IDEAHA,IDI-OGBOZALLA,IBESIKPO, KIRU, UBAM,DALA COMMUNITIES IN KANO STATE                                               | ONGOING | 350,000,000   |
| ERGP30237722 | PROCUREMENT OF ELECTRIC INDUSTRIAL SEWING MACHINE FOR UNEMPLOYED YOUTHS AND WOMEN IN FASHION INDUSTRY IN SOUTH SOUTH STATE FARMING COMMUNITIES                                                           | ONGOING | 1,120,000,000 |
| ERGP30237726 | PROVISION OF EDUCATIONAL MATERIAL TO SELECTED JUNIOR/SENIOR SECONDARY SCHOOLS IN NIGER DELTA REGION                                                                                                      | ONGOING | 210,000,000   |
| ERGP30237729 | PROVISION OF MODERN IMPROVED PRODUCTION OF GRAINS SUPPLY TO NORTH WEST STATE                                                                                                                             | ONGOING | 350,000,000   |
| ERGP30237733 | CONSTRUCTION AND ASPHALTING OF RURAL FARMING ROAD SECTION (B) IN SELECTED LOCATIONS OF SIX (6) GEO-POLITICAL ZONES (LOT 1-5)                                                                             | ONGOING | 1,750,000,000 |
| ERGP30237741 | ASPHALTING AND DRAINAGE CONSTRUCTION OF RURAL FARMING ROAD IN SELECTED OF SOUTH WEST ZONE (LOT 1-5)                                                                                                      | ONGOING | 1,750,000,000 |
| ERGP30237748 | CONSTRUCTION OF ULTRA MODERN MARKETS IN UROMI - AWO, ATANI, AFUDA AND OTHER VARIOUS COMMUNITIES OF SELECTED SIX GEO POLITICAL ZONE OF NIGERIA (LOT 1-5)                                                  | ONGOING | 1,750,000,000 |
| ERGP30237754 | ASPHALTING AND DRAINAGE CONSTRUCTION OF RURAL FARMING ROAD IN SELECTED LOCATIONS OF NIGER DELTA STATE (LOT 1-5)                                                                                          | ONGOING | 1,750,000,000 |
| ERGP30237757 | FABRICATION AND EQUIPPINGOF BLOCK OF CLASSROOM IN A SOUTH SOUTH STATE LOT (A TO E)                                                                                                                       | ONGOING | 1,750,000,000 |
| ERGP30237760 | CONSTRUCTION OF LECTURE HALL FOR SELECTED TERTIARY INSTITUTIONS IN NIGER DELTA STATES (LOT 1-5)                                                                                                          | ONGOING | 3,500,000,000 |
| ERGP30237767 | CONSTRUCTION OF LOW INCOME HOUSING SCHEME IN SELECTED LOCATIONS OF SOUTH SOUTH GEO-POLITICAL ZONES OF NIGERIA (LOT 1-10)                                                                                 | ONGOING | 3,500,000,000 |
| ERGP30237769 | ACQUISITION, FENCING, ROAD CONSTRUCTION, LANDSCAPING & ELECTRIFICATION OF LOW INCOME HOUSING SCHEME IN SOUTHERN NIGERIA (LOT 1-10)                                                                       | ONGOING | 3,500,000,000 |
| ERGP30237773 | PROVISION OF TRICYCLES FOR YOUTH EMPOWERMENT IN ITORO,AJILETE, LUKOSI, KOOKO EBIYE FARMING COMMUNITIES                                                                                                   | ONGOING | 210,000,000   |
| ERGP30237779 | PROVISION OF TRICYCLES FOR YOUTH IN RURAL FARMING COMMUNITIES OF IGBESA, ODEDA,ARETEDO, AJELANDE                                                                                                         | ONGOING | 140,000,000   |
| ERGP30237780 | SUPPLY OF OPEN BODY 3 WHEELS CARGO TRICYCLES TO COOPERATIVE GROUPS IN SELECTED AREAS OF ERINJA, IJOUN,IDOMOGUN,ITA EGBE,IJEBU EAST COMMUNITIES                                                           | ONGOING | 210,000,000   |

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| CODE         | PROJECT NAME                                                                                                                                 | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30237787 | PROVISION AND INSTALLATION OF TRANSFORMERS IN SOME SELECTED FARMING COMMUNITIES OF ITELE, TONGEJI, SAGAMU, IDOFI, IJANNA                     | ONGOING | 350,000,000   |
| ERGP30237796 | PROVISION OF AMBULANCE VEHICLE FOR EXISTING PRIMARY HEALTH CENTRE IN SELECTED FARMING COMMUNITIES OF ODEDA, IDIROKO, IBESE, OWODE, ATAN      | ONGOING | 350,000,000   |
| ERGP30237806 | UPGRADE/MAINTENANCE OF FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY, LAGOS (IGBOLOMI CAMPUS - SOLAR MINI GRID POWER)- DIFFERENT LOTS   | ONGOING | 700,000,000   |
| ERGP30237812 | INSTALLATION OF SOLAR STREETLIGHTS ALONG SELECTED MAJOR ROADS IN OGUN, SOUTHWEST AND IN THE SOUTHEAST ( 1,2).                                | ONGOING | 700,000,000   |
| ERGP30237817 | ACQUISITION OF MODERN FARMING SKILLS AND PROVISIONS OF EMPOWERMENT ITEMS FOR FARMERS IN SELECTED LOCATIONS ACROSS THE NATION (MULTIPLE LOTS) | ONGOING | 350,000,000   |
| ERGP30237820 | PROVISION OF FOOD STUFF TO INDIGENT YOUTHS AND WOMEN IN THE NORTH EAST                                                                       | ONGOING | 350,000,000   |
| ERGP30237823 | "DIGGING AND INSTALLATION OF BOREHOLE IN SELECTED LOCAL GOVERNMENT AREAS IN ONDO STATE "                                                     | ONGOING | 70,000,000    |
| ERGP30237828 | CONSTRUCTION AND REHABILITATION OF FARM LINK ROADS TO BOOST ECONOMIC ACTIVITIES IN VARIOUS LOCATIONS ACROSS THE NATION (MULTIPLE LOTS)       | ONGOING | 1,750,000,000 |
| ERGP30237841 | CONSTRUCTION AND DEVELOPMENT OF BASIC INFRASTRUCTURES TO ENHANCE ECONOMIC ACTIVITIES IN RURAL COMMUNITIES ACROSS THE NATION (MULTIPLE LOTS)  | ONGOING | 2,800,000,000 |
| ERGP30237846 | PROVISION OF CLEAN WATER ACCESS FOR VARIOUS UNDERSERVED COMMUNITIES IN JALINGO, YORRO AND ZING LGAs, TARABA STATE                            | ONGOING | 280,000,000   |
| ERGP30237885 | DEVELOPMENT OF CLARIAS CULTURE AT COLLEGE CAMPUS (EARTHEN/ BRACKISH WATER))                                                                  | ONGOING | 14,000,000    |
| ERGP30238078 | RESEARCH, DEVELOPMENT AND PRODUCTION OF CULTURABLE MARINE AND FRESHWATER FISH SPECIES                                                        | ONGOING | 14,000,000    |
| ERGP30238096 | INSTITUTIONAL, INFRASTRUCTURE AND MANPOWER DEVELOPMENT (NBTE ACCREDITATION OF ACADEMIC PROGRAMME)                                            | ONGOING | 119,507,562   |
| ERGP3238011  | CONSTRUCTION /PROVISION OF AGRICULTURAL FACILITIES/ RURAL ROAD                                                                               | ONGOING | 320,433,597   |
| ERGP3238048  | RECONSTRUCTION OF PERIMETER FENCE AT IGBOLOMI, (PHASE II)                                                                                    | ONGOING | 13,999,300    |



**0254012001 NATIONAL INSTITUTE FOR FRESH WATER FISHERIES RESEARCH-NEW BUSSA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>3,158,301,906</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,590,245,312</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,317,711,376</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,317,711,376</b> |
| 21010101      | SALARY                                                  | 1,317,711,376        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>272,533,936</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>60,793,285</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 60,793,285           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>211,740,651</b>   |
| 21020201      | NHIS                                                    | 65,331,883           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 130,663,765          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 15,745,003           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>246,722,890</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>245,222,890</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>60,253,170</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 6,846,312            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 53,406,858           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>22,879,009</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 16,379,009           |
| 22020202      | TELEPHONE CHARGES                                       | 1,500,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,500,000            |
| 22020206      | SEWERAGE CHARGES                                        | 1,500,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>22,938,700</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 6,840,870            |
| 22020303      | NEWSPAPERS                                              | 500,000              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 500,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 6,897,830            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 2,200,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 4,000,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 2,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>32,099,989</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 10,169,000           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 11,450,000           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 10,480,989           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>6,700,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 6,700,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>41,305,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 41,305,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 6,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>32,364,388</b>    |


**0254012001 NATIONAL INSTITUTE FOR FRESH WATER FISHERIES RESEARCH-NEW BUSSA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 25,932,262            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 6,432,126             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>6,000,000</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 6,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>14,682,634</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 3,732,634             |
| 22021007      | WELFARE PACKAGES                                          | 10,950,000            |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                           | <b>1,500,000</b>      |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>1,500,000</b>      |
| 22040107      | GRANT TO PRIVATE COMPANIES - CURRENT                      | 1,500,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,321,333,704</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>7,875,000</b>      |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>7,875,000</b>      |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 7,875,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>81,182,718</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>81,182,718</b>     |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 70,332,574            |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 10,850,144            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>208,469,459</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>208,469,459</b>    |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES        | 7,162,750             |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 78,375,464            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 122,931,245           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,023,806,527</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,023,806,527</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,009,806,527         |
| 23050103      | MONITORING AND EVALUATION                                 | 14,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,590,245,312</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>246,722,890</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,836,968,202</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,321,333,704</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,158,301,906</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,158,301,906</b> |

**0254012001 NATIONAL INSTITUTE FOR FRESH WATER FISHERIES RESEARCH-NEW BUSSA**

| CODE         | PROJECT NAME                                                                   | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------|---------|------------|
| ERGP10238557 | FENCING OF RESEARCH FACILITIES AT THE INSTITUTE HEADQUARTER -PERIMETER FENCING | ONGOING | 56,678,822 |
| ERGP12238501 | ASPHALTING OF INSTITUTES ROADS                                                 | ONGOING | 10,852,296 |
| ERGP23238621 | CONSTRUCTION OF 50 ROOM CAPACITY INTERNATIONAL STANDARD STUDENT HOSTEL         | ONGOING | 70,332,574 |

**0254012001 NATIONAL INSTITUTE FOR FRESH WATER FISHERIES RESEARCH-NEW BUSSA**

| CODE         | PROJECT NAME                                                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27239126 | RENOVATION OF JUNIOR STAFF QUARTERS                                                                                                                                           | ONGOING | 15,397,385  |
| ERGP27239128 | RENOVATION OF SENIOR STAFF QUARTERS                                                                                                                                           | ONGOING | 31,524,780  |
| ERGP29238534 | PROVISION OF ICT FACILITIES                                                                                                                                                   | ONGOING | 7,162,750   |
| ERGP30238412 | PROCUREMENT AND INSTALLATION OF RICE MILLING AND DESTONING MACHINES AND ACCESSORIES FOR INTERNALLY GENERATED REVENUE WITH THE RESIDUES AS FISH FEEDS                          | ONGOING | 7,399,000   |
| ERGP30238420 | RESEARCH AND DEVELOPMENT OF NEW FISH SPECIES FOR AQUACULTURE PRODUCTION                                                                                                       | ONGOING | 7,315,000   |
| ERGP30238442 | REHABILITATION AND EXPANSION OF KIGERA RESEARCH RESERVOIR                                                                                                                     | ONGOING | 1,102,689   |
| ERGP30238452 | REHABILITATION OF RECREATIONAL FACILITIES                                                                                                                                     | ONGOING | 32,768,680  |
| ERGP30238461 | TRAINING AND EMPOWERMENT OF THE 15 INSTITUTES ADOPTED VILLAGES AND ITS 6 AGRICULTURAL RESEARCH OUTREACH CENTRES (SCHOOLS) IN NEW BUSSA AND ENVIRONS IN BORGU LGA, NIGER STATE | ONGOING | 35,000,000  |
| ERGP30238477 | DEVELOPMENT OF STANDARD FISH QUALITY ASSURANCE LABORATORY FOR QUALITY FISH & FISHERIES VALUE CHAIN PRODUCTS FOR CERTIFICATION                                                 | ONGOING | 28,528,381  |
| ERGP30238483 | REHABILITATION OF RESEARCH OUTSTATIONS AND LIAISON OFFICE S IN THE 6 GEO POLITICAL ZONES                                                                                      | ONGOING | 21,175,000  |
| ERGP30238489 | PUBLISHING OF FIELD, SURVEYS AND ANNUAL REPORTS                                                                                                                               | ONGOING | 7,175,840   |
| ERGP30238517 | REHABILITATION OF RESEARCH RESERVIORS                                                                                                                                         | ONGOING | 10,692,690  |
| ERGP30238528 | PROCUREMENT OF RESEARCH PROJECT VEHICLES                                                                                                                                      | ONGOING | 31,526,694  |
| ERGP30238567 | REHABILITATION OF VIP GUEST HOUSE                                                                                                                                             | ONGOING | 10,851,400  |
| ERGP30238576 | REHABILITATION OF CENTRAL LABORATORY AND HEADQUARTER'S COMPLEX                                                                                                                | ONGOING | 7,364,000   |
| ERGP30238606 | MONITORING AND EVALUATION OF PROJECTS                                                                                                                                         | ONGOING | 14,000,000  |
| ERGP30238614 | PROCUREMENT OF OFFICE FURNITURE AND FITTINGS AND OFFICE EQUIPMENT                                                                                                             | ONGOING | 7,875,000   |
| ERGP30238624 | PROMOTION OF NIFFR AQUACULTURE TECHNOLOGIES IN THE ADOPTED VILLAGES AND AROCs                                                                                                 | ONGOING | 4,252,500   |
| ERGP30238629 | FISHERIES EXTENSION SUPPORT ACTIVITIES AND RESEARCH EXTENSION FARMERS INPUT LINKAGE SYSTEM (REFILS)                                                                           | ONGOING | 21,000,505  |
| ERGP30238634 | INTEGRATION OF AQUACULTURE INTO ARTISANAL FISHING SYATEMS AROUND NIGERIAN INLAND WATER FOR INCREASED AND SUSTAINABLE NATIONAL FISH PRODUCTION AND FOOD SECURITY               | ONGOING | 14,362,900  |
| ERGP30238637 | RESEARCH AND DEVELOPMENT OF NEW FISH SPECIES FOR AQUACULTURE PRODUCTION AND RESERVOIR FISHERIES DEVELOPMENT                                                                   | ONGOING | 7,147,000   |
| ERGP30238642 | REHABILITATION OF OUT DOOR CONCRETE PONDS                                                                                                                                     | ONGOING | 7,215,179   |
| ERGP30238646 | PROCUREMENT OF GENERATOR                                                                                                                                                      | ONGOING | 10,980,095  |
| ERGP30238649 | CONSTRUCTION OF WATER BOOSTER SUB-STATION AT TAADA VILLAGE NEW BUSSA                                                                                                          | ONGOING | 10,850,144  |
| ERGP30239119 | RESEARCH FOR DEVELOPMENT OF TECHNOLOGIES FOR USE IN FISHERIES AND AQUACULTURE                                                                                                 | ONGOING | 14,000,000  |
| ERGP30239121 | RESEARCH INTO THE DEVELOPMENT OF ECONOMIC TREE FOR SHADING FACILITIES OF EARTHEN POND AND PROMOTION OF SOYA BEAN AND GROUNDNUT AS FEED INGREDIANTS FOR FISH                   | ONGOING | 7,175,000   |
| ERGP30239123 | MASS PRODUCTION OF MAGGOT, DUCKWEED AND AZOLLA FOR FISH, POULTRY AND LIVESTOCK FEEDS                                                                                          | ONGOING | 7,258,054   |
| ERGP30239178 | SKILLS ACQUISITION AND EMPOWERMENT OF YOUTHS ON MASS PRODUCTION OF MAGGOT AND AZOLA AS AN ALTERNATIVE SOURCE OF PROTEIN IN LIVESTOCK FEED PRODUCTION IN IKEJA,LAGOS STATE     | ONGOING | 45,500,000  |
| ERGP30239182 | SKILLS ACQUISITION AND EMPOWERMENT OF YOUTHS ON MASS PRODUCTION OF MAGGOT AND AZOLA AS AN ALTERNATIVE FEED POULTRY FARMERS IN IKEJA,LAGOS STATE.                              | ONGOING | 56,000,000  |
| ERGP30239186 | EMPOWERMENT AND TRAINING OF YOUTH IN FISH CAGE CULTURE AND MANAGEMENT OJODU, LAGOS STATE                                                                                      | ONGOING | 56,000,000  |
| ERGP30239190 | SKILLS ACQUISITION AND EMPOWERMENT OF FISH-CUM POULTRY FARM TECHNIQUES AND MANAGEMENT IN ONIGBONGBO, LAGOS STATE.                                                             | ONGOING | 52,500,000  |
| ERGP30239193 | TRAINING AND EMPOWERMENT OF FISH FARMERS ON VARIOUS FISHING GEARS TECHNOLOGY IN OGUN STATE.                                                                                   | ONGOING | 52,500,000  |
| ERGP30239197 | CAPACITY BUILDING FOR UNEMPLOYED YOUTHS IN OUTDOOR HATCHERY MANAGEMENT IN OGBA, LAGOS STATE                                                                                   | ONGOING | 56,000,000  |
| ERGP30239201 | EMPOWERMENT AND SKILL ACQUISITION OF YOUTH IN FISHERIES AND ACQUACULTURE VALUE CHAIN IN OREGUN, LAGOS STATE.                                                                  | ONGOING | 63,000,000  |
| ERGP30239204 | DEVELOPMENT OF FISH FARM AND TRAINING OF MANPOWER IN IKEJA, LAGOS STATE.                                                                                                      | ONGOING | 56,000,000  |
| ERGP30239210 | CAPACITY BUILDING AND EMPOWERMENT OF WOMEN AND YOUTHS IN MODERN LOCAL CHICKING FARMING IN IKEJA, OJODU AND ONIGBOGBON, LAGOS STATE.                                           | ONGOING | 52,500,000  |
| ERGP30239217 | EMPOWERMENT AND TRAINING OF SMALL SCALES FARMERS ON THE BEST PRACTICE IN BATTERY CAGE POULTRY FARMING IN OGUN STATE.                                                          | ONGOING | 45,500,000  |
| ERGP30239221 | SUPPLY AND INSTALLATION OF PIPES AND SUBMERSIBLE PUMPS WITH BOOSTER STATION AT TADA FROM THE LAKE TO THE INSTITUTE                                                            | ONGOING | 210,000,000 |
| ERGP30239225 | EMPOWERMENT OF UNEMPLOYED WOMEN AND YOUTH IN FISH PROCESSING, PRESERVATION, AND PACKAGING IN LAGOS ISLAND 1 FEDERAL CONSITUENCY, LAGOS                                        | ONGOING | 21,000,000  |



0254012001      NATIONAL INSTITUTE FOR FRESH WATER FISHERIES RESEARCH-NEW BUSSA

| CODE          | PROJECT NAME                                                                                                                         | TYPE    | AMOUNT     |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
|               | STATE.                                                                                                                               |         |            |
| ERGP3238432   | REHABILITATION OF DRAINAGES & ACCESS ROADS                                                                                           | ONGOING | 10,844,346 |
| ETSG161238471 | PROCUREMENT OF 8NOS 1.5HP SPLIT ACS, 4 NOS STANDING (2TONS) ACS AND SOLAR BOREHOLE FOR THE INSTITUTES LIAISON OFFICE AT LUGBE, ABUJA | ONGOING | 25,025,000 |



FEDERAL MINISTRY OF TOURISM

2026 FGN BUDGET

| NO | CODE       | MDA                                                              | PERSONNEL     | OVERHEAD    | CAPITAL       | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|------------------------------------------------------------------|---------------|-------------|---------------|------------------------------------|-----------------------|---------------------|
| 1  | 0255002001 | NIGERIAN TOURISM<br>DEVELOPMENT<br>CORPORATION                   | 1,392,704,005 | 419,695,507 | 443,814,024   | 0                                  | 0                     | 2,256,213,536       |
| 2  | 0255003001 | NATIONAL INSTITUTE FOR<br>HOSPITALITY AND<br>TOURISM (NIHOTOURS) | 4,526,964,120 | 365,333,606 | 3,268,737,085 | 0                                  | 0                     | 8,161,034,811       |
|    |            |                                                                  | 5,919,668,125 | 785,029,113 | 3,712,551,109 | 0                                  | 0                     | 10,417,248,347      |

**0255002001 NIGERIAN TOURISM DEVELOPMENT CORPORATION**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,256,213,536</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,392,704,005</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>975,082,950</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>975,082,950</b>   |
| 21010101      | SALARY                                             | 975,082,950          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>417,621,055</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>259,230,522</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 259,230,522          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>158,390,533</b>   |
| 21020201      | NHIS                                               | 48,200,461           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 96,400,923           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 13,789,149           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>419,695,507</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>419,695,507</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>93,190,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 28,500,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 38,590,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 26,100,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>26,900,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 10,200,000           |
| 22020202      | TELEPHONE CHARGES                                  | 6,600,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,400,000            |
| 22020205      | WATER RATES                                        | 1,700,000            |
| 22020206      | SEWERAGE CHARGES                                   | 6,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>36,500,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 18,500,000           |
| 22020302      | BOOKS                                              | 1,600,000            |
| 22020303      | NEWSPAPERS                                         | 1,500,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,900,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 8,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 4,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>24,200,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,700,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,600,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 3,600,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,500,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 4,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 6,800,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>24,150,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 24,150,000           |

**0255002001 NIGERIAN TOURISM DEVELOPMENT CORPORATION**

| CODE          | LINE ITEM                                               | AMOUNT             |
|---------------|---------------------------------------------------------|--------------------|
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>45,715,661</b>  |
| 22020601      | SECURITY CHARGES                                        | 16,115,661         |
| 22020603      | OFFICE RENT                                             | 18,000,000         |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 11,600,000         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>15,500,000</b>  |
| 22020701      | FINANCIAL CONSULTING                                    | 6,500,000          |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 4,000,000          |
| 22020703      | LEGAL SERVICES                                          | 5,000,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>49,100,000</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 19,500,000         |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 5,600,000          |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 24,000,000         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>5,500,000</b>   |
| 22020902      | INSURANCE PREMIUM                                       | 5,500,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>98,939,846</b>  |
| 22021001      | REFRESHMENT & MEALS                                     | 4,380,000          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 4,400,000          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 14,869,496         |
| 22021004      | MEDICAL EXPENSES                                        | 6,000,000          |
| 22021006      | POSTAGES & COURIER SERVICES                             | 1,950,000          |
| 22021007      | WELFARE PACKAGES                                        | 52,600,000         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 4,200,000          |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)              | 2,000,000          |
| 22021012      | DISCIPLINE AND APPEALS (SERVICE WIDE)                   | 1,800,000          |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 3,800,000          |
| 22021016      | SERVICOM                                                | 2,940,350          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>443,814,024</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>46,004,024</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>46,004,024</b>  |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 16,450,000         |
| 23010113      | PURCHASE OF COMPUTERS                                   | 24,512,600         |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT           | 5,041,424          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           | <b>397,810,000</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>397,810,000</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                                | 246,260,000        |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                           | 22,400,000         |
| 23050103      | MONITORING AND EVALUATION                               | 36,400,000         |
| 23050104      | ANNIVASARIES/CELEBRATIONS                               | 92,750,000         |



|                                                   |                       |
|---------------------------------------------------|-----------------------|
| <b>TOTAL PERSONNEL</b>                            | <b>1,392,704,005</b>  |
| <b>TOTAL OVERHEAD</b>                             | <b>419,695,507</b>    |
| <b>TOTAL RECURRENT</b>                            | <b>1,812,399,512</b>  |
| <b>TOTAL CAPITAL</b>                              | <b>443,814,024</b>    |
| <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
| <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
| <b>TOTAL ALLOCATION</b>                           | <b>2,256,213,536</b>  |
| <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-2,256,213,536</b> |

**0255002001 NIGERIAN TOURISM DEVELOPMENT CORPORATION**

| CODE         | PROJECT NAME                                                                                                              | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP1227419  | COMPLETION OF THE FIRST PHASE OF THE ARUGUNGU TOURISM MARKET, KEBBI STATE                                                 | ONGOING | 5,600,000  |
| ERGP15230726 | CAPACITY BUILDING FOR FINANCE AND INTERNAL AUDIT STAFF                                                                    | ONGOING | 11,200,000 |
| ERGP23227394 | PROCUREMENT OF TOUR GUIDING GADGETS/FIELD EQUIPMENT                                                                       | ONGOING | 5,041,424  |
| ERGP27233507 | RENOVATION OF OFFICE BUILDING (HEADQUARTERS AND ZONAL OFFICES)                                                            | ONGOING | 11,900,000 |
| ERGP29210430 | DIGITALIZATION OF DEPARTMENTAL WORK PROCESSES- FINANCE ACCOUNTING, HR, HTT, NTB, M&P, LEGAL, PRS ETC                      | ONGOING | 21,350,000 |
| ERGP29227371 | DEVELOPMENT AND DEPLOYMENT OF A NATIONAL TOURISM DATA COLLECTION SYSTEM                                                   | ONGOING | 9,100,000  |
| ERGP29227489 | PURCHASE OF COMPUTERS, PRINTERS AND SCANNERS FOR SIX(6) GEO-POLITICAL ZONES AND HEADQUARTERS                              | ONGOING | 8,750,000  |
| ERGP30227381 | CAPITAL BUDGET IMPLEMENTATION/MONITORING SCHEDULE FOR BUDGET AND ACCOUNT OFFICERS                                         | ONGOING | 12,950,000 |
| ERGP30227403 | ELECTRONIC CONTENT MANAGEMENT (ECM) SYSTEMS PROJECT                                                                       | ONGOING | 11,200,000 |
| ERGP30227406 | ORGANIZATION AND PARTICIPATION AT THE NATTIONAL COUNCIL ON TOURISM MEETING                                                | ONGOING | 9,800,000  |
| ERGP30227436 | OFFICE FURNITURE AND EQUIPMENT FOR HEADQUARTERS AND SIX ZONAL OFFICES                                                     | ONGOING | 10,850,000 |
| ERGP30227504 | IMPLEMENTATION OF THE NEW NIGERIA TOURISM DEVELOPMENT AUTHORITY(NTDA) ACT 2022                                            | ONGOING | 8,400,000  |
| ERGP30243739 | TRAINING AND SENSITIZATION OF SECONDARY SCHOOL STUDENTS ON EKID CULTURE EKET LGA                                          | ONGOING | 35,000,000 |
| ERGP6210412  | CAPACITY BUILDING FOR TOURISM DEVELOPMENT IN THE HEAD OFFICE, ABUJA AND SIX ZONAL OFFICES                                 | ONGOING | 24,512,600 |
| ERGP6210414  | TOURISM SITES ROUTE MAPPING                                                                                               | ONGOING | 8,400,000  |
| ERGP6210424  | WORLD TOURISM DAY CELEBRATION (ABUJA AND SIX ZONAL OFFICES)                                                               | ONGOING | 5,600,000  |
| ERGP6210425  | CLASSIFICATION AND GRADING OF HOTELS IN 36 STATES AND FCT                                                                 | ONGOING | 9,940,000  |
| ERGP6210426  | PARTICIPATION AND CONTRIBUTION AT UNWTO, GENERAL ASSEMBLY, COMMISSION FOR AFRICA AND OTHER EXECUTIVE COUNCIL MEETINGS ETC | ONGOING | 23,800,000 |
| ERGP6210428  | TOURISM INVESTMENT SUMMIT FOR ECONOMIC GROWTH                                                                             | ONGOING | 11,620,000 |
| ERGP6210438  | TOUR NIGERIA PROJECT-NIGERIAN FLAVOUR, ROAD SHOW, CARNIVALS, ETC                                                          | ONGOING | 36,400,000 |
| ERGP6232922  | PARTICIPATION IN PRESIDENTIAL COUNCIL ON TOURISM                                                                          | ONGOING | 5,600,000  |
| ERGP6233491  | TOURISM INVESTMENT SUMMIT FOR ECONOMIC GROWTH                                                                             | ONGOING | 3,500,000  |
| ERGP6233492  | PACKAGING OF TOURISM INVESTMENT OPPORTUNITIES AND INCENTIVES FOR (PPP) DEVELOPMENT                                        | ONGOING | 11,200,000 |
| ERGP6233493  | PARTICIPATION AND SUPPORT OF HERITAGE AND DOMESTIC TOURISM /CULTURAL FESTIVALS & TRADE FAIRS:                             | ONGOING | 42,000,000 |
| ERGP6233494  | PROJECT MONITORING, PERFORMANCE EVALUATION AND CONTROL IN THE SIX GEOPOLITICAL ZONES                                      | ONGOING | 15,050,000 |
| ERGP6233496  | ENUMERATION/ACCREDITATION AND ENFORCEMENT OF STANDARDS IN HOTELS AND OTHER HOSPITALITY ENTERPRISES IN 36 STATES AND FCT   | ONGOING | 10,150,000 |
| ERGP6233497  | ASSESSMENT AND AUTHENTICATION OF TOURISM SITES IN NIGERIA.                                                                | ONGOING | 7,000,000  |
| ERGP6233499  | MARKETING AND PROMOTION OF TOURISM SITES IN 36 STATES AND FCT NIGERIA                                                     | ONGOING | 25,200,000 |
| ERGP6233501  | PRODUCTION OF PROMOTIONAL MATERIALS COLLATERALS                                                                           | ONGOING | 10,500,000 |
| ERGP6233502  | TOURISM STAKEHOLDERS FORUM IN THE SIX GEO-POLITICAL ZONES                                                                 | ONGOING | 7,700,000  |
| ERGP6233505  | SENSITIZATION AND PROMOTION OF YOUTH TOURISM IN THE SIX GEO POLITICAL ZONES IN NIGERIA                                    | NEW     | 7,700,000  |
| ERGP6233509  | NIGERIAN TOURISM RESEARCH AND STATISTICAL SURVEY, BORDER, EMPLOYMENT, RELIGIOUS ETC                                       | ONGOING | 16,800,000 |





**0255003001 NATIONAL INSTITUTE FOR HOSPITALITY AND TOURISM (NIHOTOURS)**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>8,161,034,811</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>4,526,964,120</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>3,786,454,233</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>3,786,454,233</b> |
| 21010101      | SALARY                                             | 3,786,454,233        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>740,509,887</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>130,016,962</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 130,016,962          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>610,492,925</b>   |
| 21020201      | NHIS                                               | 188,557,166          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 377,114,332          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 44,821,427           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>365,333,606</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>365,333,606</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>51,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 5,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 46,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>14,600,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 7,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 100,000              |
| 22020203      | INTERNET ACCESS CHARGES                            | 3,000,000            |
| 22020205      | WATER RATES                                        | 2,500,000            |
| 22020206      | SEWERAGE CHARGES                                   | 2,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>63,500,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 15,000,000           |
| 22020302      | BOOKS                                              | 1,000,000            |
| 22020303      | NEWSPAPERS                                         | 100,000              |
| 22020304      | MAGAZINES & PERIODICALS                            | 100,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 15,000,000           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 300,000              |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 20,000,000           |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 2,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 3,000,000            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 2,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>21,500,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 5,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 6,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,500,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,000,000            |

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| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020406      | OTHER MAINTENANCE SERVICES                                | 1,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>10,000,000</b>    |
| 22020501      | LOCAL TRAINING                                            | 10,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>98,825,000</b>    |
| 22020601      | SECURITY CHARGES                                          | 15,000,000           |
| 22020602      | LAND USE CHARGES                                          | 75,825,000           |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 8,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>38,100,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                      | 2,500,000            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 15,000,000           |
| 22020703      | LEGAL SERVICES                                            | 10,000,000           |
| 22020706      | SURVEYING SERVICES                                        | 600,000              |
| 22020709      | AUDITING OF ACCOUNTS                                      | 10,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>14,500,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 8,000,000            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 500,000              |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 5,000,000            |
| 22020806      | COOKING GAS/FUEL COST                                     | 1,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>4,000,000</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 500,000              |
| 22020902      | INSURANCE PREMIUM                                         | 3,500,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>49,308,606</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 5,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 5,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 15,000,000           |
| 22021004      | MEDICAL EXPENSES                                          | 500,000              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000              |
| 22021007      | WELFARE PACKAGES                                          | 14,808,606           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 8,500,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,268,737,085</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>71,400,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>71,400,000</b>    |
| 23010102      | PURCHASE OF OFFICE BUILDINGS                              | 35,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 5,600,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 10,500,000           |
| 23010120      | PURCHASE OF CANTEN / KITCHEN EQUIPMENT                    | 5,600,000            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 11,200,000           |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 3,500,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>63,000,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>63,000,000</b>    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 63,000,000           |

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| CODE     | LINE ITEM                                         | AMOUNT                |
|----------|---------------------------------------------------|-----------------------|
| 2305     | OTHER CAPITAL PROJECTS                            | 3,134,337,085         |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                | 3,134,337,085         |
| 23050101 | RESEARCH AND DEVELOPMENT                          | 3,110,447,054         |
| 23050103 | MONITORING AND EVALUATION                         | 7,000,000             |
| 23050104 | ANNIVASARIES/CELEBRATIONS                         | 16,890,031            |
|          | <b>TOTAL PERSONNEL</b>                            | <b>4,526,964,120</b>  |
|          | <b>TOTAL OVERHEAD</b>                             | <b>365,333,606</b>    |
|          | <b>TOTAL RECURRENT</b>                            | <b>4,892,297,726</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>3,268,737,085</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                           | <b>8,161,034,811</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-8,161,034,811</b> |

**0255003001 NATIONAL INSTITUTE FOR HOSPITALITY AND TOURISM (NIHOTOURS)**

| CODE         | PROJECT NAME                                                                                                                              | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10243644 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT FOR KAZAURE, RONI, GWIWA, YANKWASHI LGAS, KAZAURE/RONI/GWIWA/YANKWASHI FEDERAL CONSTITUENCY | ONGOING | 70,000,000  |
| ERGP10243719 | PROVISION OF ALTERNATIVE LIGHTING TO OYO/KWARA STATE                                                                                      | ONGOING | 350,000,000 |
| ERGP23227412 | REMODELING OF NIHOTOUR TRAINING SCHOOL, ABUJA                                                                                             | ONGOING | 35,000,000  |
| ERGP23227478 | UPGRADING OF FACILITIES AT NIHOTOUR CAMPUSES                                                                                              | ONGOING | 28,000,000  |
| ERGP23227567 | PURCHASE OF OFFICE FURNITURE FOR NIHOTOUR HEADQUARTERS,                                                                                   | ONGOING | 5,600,000   |
| ERGP23227597 | PURCHASE OF TEACHING AIDS AND EQUIPMENT                                                                                                   | ONGOING | 7,000,000   |
| ERGP23227621 | PURCHASE OF KITCHEN EQUIPMENTS FOR NIHOTOUR CAMPUSES                                                                                      | ONGOING | 5,600,000   |
| ERGP23227663 | MONITORING AND EVALUATION OF NIHOTOUR PROJECTS AND PROGRAMMES                                                                             | ONGOING | 7,000,000   |
| ERGP23227769 | PURCHASE OF STUDIO EQUIPMENT                                                                                                              | ONGOING | 4,200,000   |
| ERGP23227789 | PURCHASE OF LIBRARY BOOKS AND EQUIPMENT                                                                                                   | ONGOING | 3,500,000   |
| ERGP23243632 | ONGOING CONTRUCTION AND REHABILITATION OF MODERN PRIMARY HEALTH CARES IN PANKSHIN/KANKE/KANAM FEDERAL CONSTITUENCY, PLATEAU STATE         | ONGOING | 700,000,000 |
| ERGP24243679 | SUPPLY OF LEARNING MATERIALS FOR PRIMARY SCHOOLS PUPILS IN KAZAURE, RONI, GWIWA, YANKWASHI, JIGAWA STATE                                  | ONGOING | 5,170,953   |
| ERGP26243696 | COMPLETION OF MINI STADIUM IN ARGUNGU LGA, KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE                                                   | ONGOING | 105,000,000 |
| ERGP27227446 | ACQUISITION OF STATE OF THE ART EDIFACE FOR NIHOTOUR HEADQUARTERS, ABUJA (PERMANENT SITE)                                                 | ONGOING | 35,000,000  |
| ERGP27243638 | CONSTRUCTION AND REHABILITATION OF PALACES /OFFICES IN PANSHING/KANKE/KANAM FEDERAL CONSTITUENCY, PLATEAU STATE.                          | ONGOING | 700,000,000 |
| ERGP29227585 | PROCUREMENT OF DESKTOP/LAPTOP FOR NIHOTOUR HEADQUARTERS AND ZONAL CAMPUSES                                                                | ONGOING | 10,500,000  |
| ERGP29243658 | SUPPLY OF LAPTOP COMPUTERS FOR STUDENTS OF KAZAURE, RONI GWIWA YANKWASHI FEDERAL CONSTITUENCY, JIGAWA STATE                               | ONGOING | 6,111,000   |
| ERGP29243717 | SUPPLY OF COMPUTERS AND INTERNET CONNECTIVITY TO NIGERIAN MEDICAL ASSOCIATION (NMA) IN BIRNIN KEBBI, KEBBI STATE                          | ONGOING | 140,000,000 |
| ERGP30227823 | DEVELOPMENT OF NATIONAL STANDARDS FOR RATING, CLASSIFICATION AND REGISTRATION OF PERSONNEL IN THE HOSPITALITY AND TOURISM INDUSTRY        | ONGOING | 10,500,000  |
| ERGP30243576 | "HOSTING OF BIENNIAL INTERNATIONAL TOURISM EDUCATION SUMMIT IN PARTNERSHIP WITH UNTOURISM "                                               | ONGOING | 35,000,000  |
| ERGP30243584 | "NATIONAL TOURISM SKILLS ACQUISITION AND JOB CREATION PROGRAM "                                                                           | ONGOING | 35,000,000  |
| ERGP30243595 | "CLASSIFICATION AND STANDARDIZATION OF TOURIST ACCOMODATION AND CURRICULUM DEVELOPMENT "                                                  | ONGOING | 70,000,000  |
| ERGP30243602 | "DEVELOPMENT OF REGIONAL TOURISM TRAINING HUBS "                                                                                          | ONGOING | 140,000,000 |
| ERGP30243611 | "NATIONAL CULINARY EMPOWERMENT TRAINING IN THE SIX GEOPOLITICAL ZONES "                                                                   | ONGOING | 245,000,000 |
| ERGP30243665 | SUPPLY OF MOTORCYCLE FOR YOUTH EMPOWERMENT IN KAZAURE, RONI, GWIWA, YANKWASHI, JIGAWA STATE                                               | ONGOING | 35,000,000  |

**0255003001 NATIONAL INSTITUTE FOR HOSPITALITY AND TOURISM (NIHOTOURS)**

| CODE         | PROJECT NAME                                                                                                               | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30243673 | SUPPLY OF GRAINS FOR BASSA/JOS NORTH FEDERAL CONSTITUENCY, PLATEAU STATE                                                   | ONGOING | 14,000,000  |
| ERGP30243684 | PROCUREMENT AND DISTRIBUTION OF FARMING EQUIPMENT TO YOUNG FARMERS IN IGBODU, EPE, BADAGRY AND OTHER PARTS OF LAGOS STATE. | ONGOING | 70,000,000  |
| ERGP30243688 | TRAINING OF YOUTHS AND WOMEN IN ONITCHA LGA OF EBONYI SOUTH SENATORIAL DISTRICT                                            | ONGOING | 15,665,101  |
| ERGP30243703 | COMPLETION OF MODERN ABATTOIR IN ARGUNGU LGA, KEBBI NORTH SENATORIAL DISTRICT KEBBI STATE                                  | ONGOING | 70,000,000  |
| ERGP30243711 | COMPLETION OF MODERN ABATTOIR IN SURU IN ARGUNGU LGA, KEBBI NORTH SENATORIAL DISTRICT KEBBI STATE                          | ONGOING | 70,000,000  |
| ERGP3243618  | ESTABLISHMENT OF A DIGITAL TOURISM ACADEMY                                                                                 | ONGOING | 70,000,000  |
| ERGP3243626  | "REHABILITATION OF SELECTED NIHOTOUR TRAINING INSTITUTES "                                                                 | ONGOING | 105,000,000 |
| ERGP6227509  | CAPACITY BUILDING FOR STAFF TOWARDS IMPLEMENTATION OF SECTOR PERSONNEL REGULATORY OPERATIONS                               | ONGOING | 10,500,000  |
| ERGP6227680  | ANNUAL GASTRONOMY                                                                                                          | ONGOING | 16,890,031  |
| ERGP6227696  | STAKEHOLDERS FORUM                                                                                                         | ONGOING | 3,500,000   |
| ERGP6227714  | ANNUAL MASTERS LECTURE SERIES                                                                                              | ONGOING | 4,900,000   |
| ERGP6227723  | INTERNATIONAL ENGAGEMENT                                                                                                   | ONGOING | 21,000,000  |
| ERGP6227729  | WORLD TOURISM ACADEMY                                                                                                      | ONGOING | 3,500,000   |
| ERGP6227751  | REGISTRATION AND PAYMENT TO UNWTO                                                                                          | ONGOING | 5,600,000   |



## FEDERAL MINISTRY OF ARTS, CULTURE AND CREATIVE ECONOMY

## 2026 FGN BUDGET

| NO | CODE       | MDA                                                                     | PERSONNEL             | OVERHEAD             | CAPITAL               | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION   |
|----|------------|-------------------------------------------------------------------------|-----------------------|----------------------|-----------------------|------------------------------------|-----------------------|-----------------------|
| 1  | 0256001001 | FEDERAL MINISTRY OF<br>ARTS, CULTURE AND<br>CREATIVE ECONOMY -<br>HQTRS | 1,525,184,295         | 1,543,175,175        | 9,215,968,066         | 0                                  | 0                     | 12,284,327,536        |
| 2  | 0256002001 | NIGERIAN FILM AND VIDEO<br>CENSORS BOARD                                | 2,287,343,495         | 328,482,643          | 1,216,004,913         | 0                                  | 0                     | 3,831,831,051         |
| 3  | 0256003001 | NIGERIAN FILM<br>CORPORATION                                            | 963,035,765           | 270,997,675          | 4,906,121,419         | 0                                  | 0                     | 6,140,154,859         |
| 4  | 0256004001 | NATIONAL COMMISSION<br>FOR MUSEUMS AND<br>MONUMENTS                     | 9,381,235,334         | 457,977,283          | 3,263,216,205         | 0                                  | 0                     | 13,102,428,822        |
| 5  | 0256005001 | NATIONAL COUNCIL OF<br>ARTS AND CULTURE                                 | 3,848,818,623         | 368,896,402          | 1,790,632,288         | 0                                  | 0                     | 6,008,347,313         |
| 6  | 0256006001 | NATIONAL GALLERY OF<br>ARTS                                             | 5,709,372,642         | 455,979,754          | 3,170,946,517         | 0                                  | 0                     | 9,336,298,913         |
| 7  | 0256007001 | NATIONAL THEATRE                                                        | 691,695,205           | 274,853,846          | 1,181,350,244         | 0                                  | 0                     | 2,147,899,295         |
| 8  | 0256008001 | NATIONAL TROUPE OF<br>NIGERIA                                           | 516,275,327           | 285,512,479          | 1,610,378,355         | 0                                  | 0                     | 2,412,166,161         |
| 9  | 0256009001 | CENTRE FOR BLACK AND<br>AFRICA ARTS AND<br>CIVILIZATION (CBAAC)         | 1,385,740,028         | 289,408,517          | 1,443,988,323         | 0                                  | 0                     | 3,119,136,868         |
| 10 | 0256010001 | NATIONAL WAR MUSEUM<br>-UMUAHIA                                         | 187,777,520           | 266,458,867          | 216,637,537           | 0                                  | 0                     | 670,873,924           |
| 11 | 0256011001 | INSTITUTE OF<br>ARCHEOLOGY AND<br>MUSEUMS STUDY - JOS                   | 302,580,758           | 250,117,454          | 216,064,265           | 0                                  | 0                     | 768,762,477           |
|    |            |                                                                         | <b>26,799,058,992</b> | <b>4,791,860,095</b> | <b>28,231,308,132</b> | <b>0</b>                           | <b>0</b>              | <b>59,822,227,219</b> |

**0256001001 FEDERAL MINISTRY OF ARTS, CULTURE AND CREATIVE ECONOMY - HQTRS**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>12,284,327,536</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,525,184,295</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,074,433,583</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,074,433,583</b>  |
| 21010101      | SALARY                                             | 1,074,433,583         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>450,750,712</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>274,484,840</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 274,484,840           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>176,265,872</b>    |
| 21020201      | NHIS                                               | 53,721,679            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 107,443,358           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 15,100,835            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,543,175,175</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,543,175,175</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>450,491,429</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 110,181,720           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 260,255,283           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 80,054,426            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>18,143,224</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 9,385,152             |
| 22020202      | TELEPHONE CHARGES                                  | 2,749,719             |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,113,205             |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 502,600               |
| 22020205      | WATER RATES                                        | 3,588,799             |
| 22020206      | SEWERAGE CHARGES                                   | 803,749               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>225,881,812</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 199,040,741           |
| 22020302      | BOOKS                                              | 547,599               |
| 22020303      | NEWSPAPERS                                         | 2,120,407             |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,506,827             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 10,279,080            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 6,763,086             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 5,624,072             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>120,408,559</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 30,473,892            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 5,197,323             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 38,429,620            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 18,801,275            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 8,782,155             |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 18,724,294            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>82,957,623</b>     |



| <b>0256001001</b> | <b>FEDERAL MINISTRY OF ARTS, CULTURE AND CREATIVE ECONOMY - HQTRS</b> |                      |
|-------------------|-----------------------------------------------------------------------|----------------------|
| CODE              | LINE ITEM                                                             | AMOUNT               |
| 22020501          | LOCAL TRAINING                                                        | 82,957,623           |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                       | <b>123,295,647</b>   |
| 22020601          | SECURITY CHARGES                                                      | 47,465,608           |
| 22020603          | OFFICE RENT                                                           | 30,639,180           |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                                        | 45,190,859           |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>               | <b>38,749,079</b>    |
| 22020701          | FINANCIAL CONSULTING                                                  | 13,584,569           |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                     | 13,592,190           |
| 22020703          | LEGAL SERVICES                                                        | 11,572,320           |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                | <b>118,114,581</b>   |
| 22020801          | MOTOR VEHICLE FUEL COST                                               | 76,212,544           |
| 22020803          | PLANT / GENERATOR FUEL COST                                           | 41,902,037           |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                    | <b>1,830,169</b>     |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                    | 1,116,499            |
| 22020902          | INSURANCE PREMIUM                                                     | 713,670              |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                  | <b>363,303,052</b>   |
| 22021001          | REFRESHMENT & MEALS                                                   | 35,316,414           |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                        | 18,188,585           |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                            | 99,830,883           |
| 22021004          | MEDICAL EXPENSES                                                      | 7,484,506            |
| 22021006          | POSTAGES & COURIER SERVICES                                           | 4,189,957            |
| 22021007          | WELFARE PACKAGES                                                      | 176,603,752          |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                   | 3,235,838            |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                             | 18,453,117           |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                            | <b>9,215,968,066</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                         | <b>439,173,694</b>   |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                             | <b>439,173,694</b>   |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                             | 31,500,000           |
| 23010113          | PURCHASE OF COMPUTERS                                                 | 367,628,381          |
| 23010114          | PURCHASE OF COMPUTER PRINTERS                                         | 2,160,410            |
| 23010126          | PURCHASE OF SPORTING / GAMING EQUIPMENT                               | 3,724,903            |
| 23010129          | PURCHASE OF INDUSTRIAL EQUIPMENT                                      | 34,160,000           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                       | <b>1,518,827,751</b> |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>             | <b>1,518,827,751</b> |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                               | 197,691,662          |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                | 1,646,946            |
| 23020119          | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES                   | 1,319,489,143        |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                         | <b>7,257,966,621</b> |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                             | <b>7,257,966,621</b> |
| 23050101          | RESEARCH AND DEVELOPMENT                                              | 6,852,689,069        |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                         | 347,466,486          |



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| CODE     | LINE ITEM                                         | AMOUNT                 |
|----------|---------------------------------------------------|------------------------|
| 23050103 | MONITORING AND EVALUATION                         | 36,050,000             |
| 23050104 | ANNIVASARIES/CELEBRATIONS                         | 21,761,066             |
|          | <b>TOTAL PERSONNEL</b>                            | <b>1,525,184,295</b>   |
|          | <b>TOTAL OVERHEAD</b>                             | <b>1,543,175,175</b>   |
|          | <b>TOTAL RECURRENT</b>                            | <b>3,068,359,470</b>   |
|          | <b>TOTAL CAPITAL</b>                              | <b>9,215,968,066</b>   |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                           | <b>12,284,327,536</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-12,284,327,536</b> |

**0256001001 FEDERAL MINISTRY OF ARTS, CULTURE AND CREATIVE ECONOMY - HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                    | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP10232883 | PROVISION OF ALTERNATIVE SOURCE OF ENERGY FOR PROCUREMENT DEPARTMENT DATA CENTRE                                                                                                                                                                                                                                                                                                                | ONGOING | 14,000,000 |
| ERGP1208501  | PARTICIPATION AT CREATIVE ECONOMY CONFERENCES, WORKSHOPS, SEMINARS, EXPOS, TRADE FAIRS, EXHIBITIONS, ORGANIZED BY DEVELOPMENT PARTNERS AND CRITICAL STAKEHOLDERS.                                                                                                                                                                                                                               | ONGOING | 13,209,036 |
| ERGP1208502  | ESTABLISHMENT OF THE NATIONAL POLICY ON THE CREATIVE ECONOMY/STAKEHOLDERS MOBILIZATION.                                                                                                                                                                                                                                                                                                         | ONGOING | 3,199,743  |
| ERGP1208505  | PRODUCTION AND PUBLICATION OF DIGITAL CALENDAR OF FESTIVALS AND CARNIVALS IN NIGERIA.                                                                                                                                                                                                                                                                                                           | ONGOING | 5,307,550  |
| ERGP1208507  | CREATIVE ECONOMY STAKEHOLDERS ENGAGEMENT ON PROTECTION OF INTELLECTUAL PROPERTY RIGHTS (IPR).                                                                                                                                                                                                                                                                                                   | ONGOING | 2,251,374  |
| ERGP1232910  | ORGANIZE CAPACITY BUILDING (TRAIN THE TRAINERS) AND EXTENSION SERVICES FOR STATES AND LOCAL GOVERNMENT CULTURAL OFFICERS, YOUTH/WOMEN GROUPS ON THE                                                                                                                                                                                                                                             | ONGOING | 7,000,000  |
| ERGP1232914  | TRAINING AND CAPACITY BUILDING INITIATIVES                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 11,900,000 |
| ERGP1232984  | DEVELOPMENT OF COMMUNITY BASED TOURISM PROJECT/ SITE ATTRACTION IN SIX GEOPOLITICAL ZONES FOR WOMEN AND YOUTH.                                                                                                                                                                                                                                                                                  | ONGOING | 10,297,700 |
| ERGP1232985  | DEVELOPMENT OF NATIONAL BLUE ECONOMY AND COASTAL BIO-DIVERSITY IN TOURISM                                                                                                                                                                                                                                                                                                                       | ONGOING | 7,700,000  |
| ERGP15233076 | AUDIT INSPECTION IN THE MINISTRY AND ITS AGENCIES                                                                                                                                                                                                                                                                                                                                               | ONGOING | 14,000,000 |
| ERGP16208524 | CAPACITY BUIDING FOR ALL SERVICE DEPARTMENTS, PROFESSIONALS & RETIRING OFFICERS                                                                                                                                                                                                                                                                                                                 | ONGOING | 28,409,374 |
| ERGP16208540 | PRODUCTION AND PUBLICATION OF REFORM AND SERVICOM DELIVERY MATERIALS                                                                                                                                                                                                                                                                                                                            | ONGOING | 3,500,000  |
| ERGP16232901 | INSTITUTIONALIZATION OF PMS, ECM AND SOP                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 2,558,367  |
| ERGP16232933 | REVIEW OF MINISTRY SERVICE CHARTER                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 7,000,000  |
| ERGP16232934 | MANDATORY SENSITIZATION OF STAFF OF THE MINISTRY ON FCSSIP25 AND OTHER POLICIES AND PROGRAMMES OF THE RENEWED HOPE AGENDA OF THE GOVERNMENT                                                                                                                                                                                                                                                     | ONGOING | 7,000,000  |
| ERGP16232935 | SENSITIZATION OF STAFF ON INNOVATION IDEAS AIMED AT IMPROVING WORK EFFICIENCY                                                                                                                                                                                                                                                                                                                   | ONGOING | 3,500,000  |
| ERGP16233065 | ACTU ANNUAL ACTIVITIES AND PROGRAMMES                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 7,000,000  |
| ERGP17208529 | UPGRADING OF ELECTRONIC LAW LIBRARY AND SUPPLY OF LAW BOOKS                                                                                                                                                                                                                                                                                                                                     | ONGOING | 14,000,000 |
| ERGP22208477 | COMMEMORATION OF THE INTERNATIONAL DAY FOR THE REMEMBRANCE OF SLAVE TRADE AND ITS ABOLITION & CELEBRATION OF INTERNATIONAL JAZZ DAY                                                                                                                                                                                                                                                             | ONGOING | 3,509,188  |
| ERGP22208495 | PARTICIPATION AT FESTIVALS AND CARNIVALS (NAFEST, CALABAR CARNIVAL, ARGUNGU, IGUE, FILM, FASHION, MUSIC, WORLD SANGO, OGBOMOSHO CRADLE) ETC.                                                                                                                                                                                                                                                    | ONGOING | 16,875,615 |
| ERGP22208498 | COMMEMORATION OF 2025 WORLD CULTURE DAY.                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 8,451,878  |
| ERGP22208500 | PARTICIPATION AT THE 2025 EDINBURGH INTERNATIONAL FESTIVALS IN COLLABORATION WITH THE BRITISH COUNCIL                                                                                                                                                                                                                                                                                           | ONGOING | 13,004,688 |
| ERGP22208511 | PARTICIPATION IN HERITAGE FESTIVAL ACROSS THE SIX (6) GEO-POLITICAL ZONES. E. G IGUE FESTIVAL, AMASEIKUMOR FESTIVAL, OJUDE-Oba FESTIVAL, IRI-JI FESTIVAL, III-JI EZEIKE FESTIVAL, NWONYO INTERNATIONAL FISHING AND CULTURAL FESTIVAL, ARGUNGU INTERNATIONAL FISHING FESTIVAL, ROMO FISHING FESTIVAL DURBAR FESTIVAL, IGUE CULTURAL FESTIVAL, ODI OGORIBA-OGE FESTIVAL, KEANA SALT FESTIVAL ETC. | ONGOING | 6,300,000  |
| ERGP22208512 | CELEBRATION OF 2025 WORLD HERITAGE DAY                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 3,150,000  |
| ERGP26232903 | PURCHASE OF SPORTING KIDS                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 3,724,903  |

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| CODE         | PROJECT NAME                                                                                                                                                             | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP27208523 | UPGRADE OF THE SICK BAY                                                                                                                                                  | ONGOING | 1,646,946     |
| ERGP27208526 | PURCHASE OF OFFICE FURNITURE AND EQUIPMENT                                                                                                                               | ONGOING | 31,500,000    |
| ERGP27208528 | PURCHASE OF WORKING TOOLS AND RENOVATIONS                                                                                                                                | ONGOING | 17,500,000    |
| ERGP27232932 | PROVISION FOR DIRECTIONAL SIGNAGE                                                                                                                                        | ONGOING | 7,000,000     |
| ERGP27243765 | ESTABLISHMENT AND CONSTRUCTION OF NATIONAL MUSEUM IN ABUJA                                                                                                               | ONGOING | 2,100,000,000 |
| ERGP29208521 | DIGITIZATION OF MINISTRY'S WORK PROCESSES. ENTERPRISE CONTENT MANAGEMENT (ECM) PHASE II                                                                                  | ONGOING | 28,355,786    |
| ERGP29208522 | DESIGN, DEVELOPMENT, HOSTING AND MANAGEMENT OF MINISTRY'S WEBSITE                                                                                                        | ONGOING | 10,360,000    |
| ERGP29232897 | CONSULTANCY SERVICES FOR DATA PROTECTION COMPLIANCE ORGANIZATION (DPCO)                                                                                                  | ONGOING | 3,284,215     |
| ERGP29232908 | PURCHASE OF WORKING EQUIPMENT (15 LAPTOPS, 10 TABLETS, 7 TABLE TOPS, DIGITAL CAMERA, PHOTOCOPIER, SCANNERS, PAPER SHREDDERS & DATA BUNDLES) FOR FIELD                    | ONGOING | 5,600,000     |
| ERGP29232928 | PURCHASE OF LAPTOPS AND SCAN STATION EQUIPMENT FOR THE MINISTRY'S CENTRAL DELIVERY COORDINATION UNIT (CDCU) DELIVERY TASK TEAM (DTT)                                     | ONGOING | 8,400,000     |
| ERGP29233061 | DIGITIZATION OF SPECIAL DUTIES DEPT. AND NETWORKING                                                                                                                      | ONGOING | 8,400,000     |
| ERGP30208475 | UNESCO INSCRIPTIONS OF NIGERIA'S INTANGIBLE CULTURAL HERITAGE (ICH) ON UNESCO'S REPRESENTATIVE LIST OF HUMANITY, URGENT SAFEGUARDING LIST AND REGISTER OF GOOD PRACTICES | ONGOING | 3,646,707     |
| ERGP30208478 | PARTICIPATING AT UNESCO, UNGA, ECOWAS, ICESCO, EU-ACP, COMMONWEALTH, NEPAD AND AU STATUTORY MEETINGS                                                                     | ONGOING | 2,961,292     |
| ERGP30208479 | IMPLEMENTATION OF UNESCO UNDERWATER HERITAGE PROJECT WITHIN UN DECADE FOR OCEAN SCIENCE (2021-2030)                                                                      | ONGOING | 2,599,137     |
| ERGP30208481 | ICESCO PROJECTS                                                                                                                                                          | ONGOING | 3,540,750     |
| ERGP30208484 | PERIODIC REPORTING ON THE SIX (6) UNESCO CONVENTIONS                                                                                                                     | ONGOING | 7,233,029     |
| ERGP30208506 | RESEARCH AND DOCUMENTATION OF A COMPENDIUM OF MUSICAL INSTRUMENTS IN NIGERIA.                                                                                            | ONGOING | 9,023,910     |
| ERGP30208510 | CELEBRATION OF 2025 INTERNATIONAL MOTHER TONGUE (LANGUAGE) DAY.                                                                                                          | ONGOING | 3,150,000     |
| ERGP30208518 | STAKEHOLDER ENGAGEMENT MEETINGS ON IMPROVEMENT OF POLICY REGULATORY FRAMEWORK FOR ARTS CULTURE, TOURISM AND CREATIVE INDUSTRIES                                          | ONGOING | 7,000,000     |
| ERGP30208519 | HOSTING OF NATIONAL COUNCIL MEETING/MINISTRY'S CENTRAL DELIVERY COORDINATION UNIT (CDCU) DELIVERY TASK TEAM (DTT)                                                        | ONGOING | 8,050,000     |
| ERGP30232900 | CONDUCT OF FIELD DATA RESEARCHES IN THE 774 LOCAL GOVERNMENT OF NIGERIA IN PHASES AND IN THE SIX (6) GEO POLITICAL ZONES.                                                | ONGOING | 9,800,000     |
| ERGP30232904 | ESTABLISHMENT OF A COMPREHENSIVE DATA BASE FOR NIGERIA'S ARTS, CULTURE AND CREATIVE ECONOMY                                                                              | ONGOING | 5,600,000     |
| ERGP30232926 | RESEARCH & STATISTICS ON ART, CULTURE, TOURISM AND CREATIVE ECONOMY                                                                                                      | ONGOING | 5,250,000     |
| ERGP30232927 | COLLATION AND PRODUCTION OF ANNUAL REPORT ON ART, CULTURE, TOURISM AND CREATIVE ECONOMY                                                                                  | ONGOING | 9,800,000     |
| ERGP30232931 | INSPECTION/EVALUATION OF CULTURAL INDUSTRIES CENTRES IN NIGERIA                                                                                                          | ONGOING | 1,750,000     |
| ERGP30232982 | DOMESTIC TOURISM FIELD SURVEY IN THE SIX GEOPOLITICAL ZONES                                                                                                              | ONGOING | 7,841,400     |
| ERGP30232986 | PRODUCTION, PRINTING AND DISTRIBUTION OF THE NATIONAL TOURISM POLICY OF NIGERIA                                                                                          | ONGOING | 6,605,235     |
| ERGP30233062 | SPECIAL DUTIES M&E INSPECTION AND SUPERVISION OF FMACTC'S UNITS AND FACILITIES                                                                                           | ONGOING | 6,300,000     |
| ERGP30233063 | STOCK VERIFICATION UNIT ANNUAL ACTIVITIES AND WORKING MATERIALS                                                                                                          | ONGOING | 6,300,000     |
| ERGP30243774 | ESTABLISHMENT OF CREATIVE HUB IN LAGOS                                                                                                                                   | ONGOING | 1,750,000,000 |
| ERGP30243779 | CREATIVE RENAISSANCE PROJECTS: CONSULTANCY SERVICE, FEASIBILITY STUDY, MEDIA PUBLICITY AND AWARENESS, STAKEHOLDER CONSULTATION AND ENGAGEMENT/STATE COURTESY VISIT       | ONGOING | 2,215,500,000 |
| ERGP30243790 | CASH GRANTS FOR ARTISANS, RURAL FARMERS AND MARKET WOMEN IN SHIRORO, RAFI, MUNYA FEDERAL CONSTITUENCY                                                                    | ONGOING | 70,000,000    |
| ERGP3232905  | PURCHASE OF IDENTITY CARD MACHINE & MATERIALS                                                                                                                            | ONGOING | 2,160,410     |
| ERGP6232898  | PUBLICATION, CIRCULATION AND PROMOTION OF THE NIGERIAN CULTURAL MAGAZINE (QUARTERLY PUBLICATION)                                                                         | ONGOING | 4,900,000     |
| ERGP6232918  | CONSTRUCTION OF KING JAJA OF OPOBO HISTORICAL AND CULTURAL CENTRE                                                                                                        | ONGOING | 2,800,000     |
| ERGP6232936  | PREPARATORY MEETINGS FOR THE 68TH MEETING OF UN TOURISM COMMISSION FOR AFRICA (CAF) - MEETING OF AFRICA MINISTERS OF TOURISM-ABUJA                                       | ONGOING | 1,680,000     |
| ERGP6232937  | PARTICIPATION AT G20 TOURISM WORKING GROUPS AND G20 TOURISM MINISTERS MEETING, SOUTH AFRICA                                                                              | ONGOING | 7,238,000     |
| ERGP6232938  | PARTICIPATION AT THE 26TH SESSION OF UN TOURISM GENERAL ASSEMBLY, SAUDI ARABIA                                                                                           | ONGOING | 28,070,000    |
| ERGP6232939  | PARTICIPATION AT THE 123RD SESSIONS OF UN TOURISM EXECUTIVE COUNCIL                                                                                                      | ONGOING | 19,950,000    |
| ERGP6232940  | PARTICIPATION AT THE BI-NATIONAL/JOINT COMMISSIONS AND SENIOR OFFICIALS MEETINGS ON TOURISM                                                                              | ONGOING | 2,877,000     |


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| CODE        | PROJECT NAME                                                                                                                                                                                                                                       | TYPE    | AMOUNT      |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP6232941 | CELEBRATION OF WORLD TOURISM DAY                                                                                                                                                                                                                   | ONGOING | 3,500,000   |
| ERGP6232942 | PARTICIPATION AT OTHER INTERNATIONAL TOURISM CONFERENCES, SEMINARS & WORKSHOPS                                                                                                                                                                     | ONGOING | 16,415,000  |
| ERGP6232943 | 24TH MEETING OF THE COMCEC TOURISM WORKING GROUP                                                                                                                                                                                                   | ONGOING | 4,270,000   |
| ERGP6232944 | 2ND UN TOURISM AFRICA AND THE AMERICAS SUMMIT                                                                                                                                                                                                      | ONGOING | 7,000,000   |
| ERGP6232945 | ANNUAL MEETING OF HONORABLE COMMISSIONERS, PERMANENT SECRETARIES, DIRECTORS OF TOURISM IN NIGERIA.                                                                                                                                                 | ONGOING | 10,745,000  |
| ERGP6232946 | ESTABLISHMENT A NATIONAL SYSTEM OF TOURISM STATISTICS AND TOURISM SATELLITE ACCOUNT (TSA)                                                                                                                                                          | ONGOING | 12,089,700  |
| ERGP6232947 | TOURISM EDUCATION SKILL DEVELOPMENT FOR TOURISM OFFICERS                                                                                                                                                                                           | ONGOING | 2,289,000   |
| ERGP6232948 | ESTABLISHMENT OF PUBLIC PRIVATE SECTOR TOURISM ALLIANCE FOR NIGERIA                                                                                                                                                                                | ONGOING | 3,024,000   |
| ERGP6232949 | ANNUAL SEMINAR AND TOURISM FINANCING AND INVESTMENT IN NIGERIA                                                                                                                                                                                     | ONGOING | 6,797,000   |
| ERGP6232950 | DEVELOPMENT OF A NATIONAL DATA REGISTERS FOR LICENSED AUTHORIZED BUYER OF FOREIGN EXCHANGE IN THE HOSPITALITY AND TOURISM DESTINATION IN CONJUNCTION WITH CBN                                                                                      | ONGOING | 3,003,000   |
| ERGP6232951 | MARKETING BRANDING CAMPAIGN TO ENCOURAGE NIGERIA TO EXPLORE THEIR OWN COUNTRY                                                                                                                                                                      | ONGOING | 2,456,300   |
| ERGP6232952 | STAKEHOLDERS TOURISM SUPPORT GRANT TO ASSOCIATION AND OTHER RELATED MATTERS IN THE SECTORS                                                                                                                                                         | ONGOING | 1,596,000   |
| ERGP6232979 | NATIONAL TOURISM SUMMIT AND EXPO                                                                                                                                                                                                                   | ONGOING | 10,702,300  |
| ERGP6232981 | DEVELOPMENT OF NATIONAL ROADMAP FOR WILDLIFE TOURISM IN NIGERIA                                                                                                                                                                                    | ERGP    | 8,258,600   |
| ERGP6232989 | PRODUCTION OF BRANDED TOURISM SOUVENIR                                                                                                                                                                                                             | ONGOING | 4,200,000   |
| ERGP6232990 | DIASPORA ENGAGEMENT FOR TOURISM DEVELOPMENT IN NIGERIA                                                                                                                                                                                             | ONGOING | 7,394,765   |
| ERGP6232992 | ENGAGEMENT WITH ART GUILDS, FESTIVALS ORGANIZERS AS WELL AS ENTERTAINMENT FORA WHILE CREATING GENDER SENSITIVE BALANCE IN DATA COLLATION (JANUARY TO DECEMBER)                                                                                     | ONGOING | 4,900,000   |
| ERGP7208515 | AUTOMATION OF ACCOUNTING WORK FLOW                                                                                                                                                                                                                 | ONGOING | 20,060,110  |
| ERGP7208516 | ELECTRONIC FIXED ASSET REGISTER                                                                                                                                                                                                                    | ONGOING | 15,936,808  |
| ERGP7208517 | BUDGET PREPARATION AND ERGP IMPLEMENTATION                                                                                                                                                                                                         | ONGOING | 13,003,082  |
| ERGP7208520 | MONITORING AND EVALUATION OF CAPITAL PROJECTS OF THE MINISTRY AND ITS AGENCIES                                                                                                                                                                     | ONGOING | 10,500,000  |
| ERGP7208525 | TENDER PROCESSES MANAGEMENT DOCUMENT AND SURVEILLANCE                                                                                                                                                                                              | ONGOING | 10,500,000  |
| ERGP7208532 | AUTOMATION OF THE INTERNAL AUDIT DEPARTMENT                                                                                                                                                                                                        | ONGOING | 7,000,000   |
| ERGP8208476 | IMPLEMENTATION OF UNESCO YOUNG TALENT PROGRAMME FOR ARTS, LITERATURE, INDIGENOUS LANGUAGE AND COMMUNICATION SKILLS                                                                                                                                 | ONGOING | 3,719,068   |
| ERGP8208480 | UNESCO CREATIVE CITIES PROJECTS                                                                                                                                                                                                                    | ONGOING | 3,511,702   |
| ERGP8208497 | 2025 NATIONAL CREATIVITY WEEK/EXPO.                                                                                                                                                                                                                | ONGOING | 5,676,206   |
| ERGP8208513 | COMPLETION OF ON-GOING ADMINISTRATIVE BLOCK AND BUILDING 4 STUDIOS, 4 SHOPS AND TRADITIONAL CANTEEN AT CULTURAL INDUSTRIES CENTRE IN NIBO, ANAMBRA STATE                                                                                           | ONGOING | 42,000,000  |
| ERGP8232930 | REVITALIZATION/SKILLS ACQUISITION PROGRAMME IN CRAFTS AND ARTS FOR YOUTH AND WOMEN IN THE NORTH AND SOUTH NIBO CULTURAL INDUSTRIES CENTRE, SOKOTO CULTURAL INDUSTRIES CENTRE, ABUDU CULTURAL INDUSTRIES CENTRE, MAKURDI CULTURAL INDUSTRIES CENTRE | ONGOING | 6,650,000   |
| ERGP8232999 | CONSULTANCY SERVICES FOR PLANNING AND DEVELOPMENT OF A BLEEDING-EDGE CREATIVE HUB                                                                                                                                                                  | ONGOING | 169,874,740 |
| ERGP8233000 | CONSTRUCTION OF THE CREATIVE HUB FACILITY                                                                                                                                                                                                          | ONGOING | 404,933,270 |
| ERGP8233002 | COMPREHENSIVE FURNISHING AND INTERIOR DESIGN OF THE CREATIVE HUB                                                                                                                                                                                   | ONGOING | 179,809,280 |
| ERGP8233003 | DEVELOPMENT OF A FABRICATION AND PROTOTYPING LAB                                                                                                                                                                                                   | ONGOING | 167,573,455 |
| ERGP8233007 | CREATION OF A CULTURAL AND INTERACTIVE EXHIBITION SPACE                                                                                                                                                                                            | ONGOING | 112,512,344 |
| ERGP8233008 | PROCUREMENT OF ADVANCED TECHNOLOGY AND EQUIPMENT                                                                                                                                                                                                   | ONGOING | 206,212,343 |
| ERGP8233010 | ESTABLISHMENT OF DIGITAL CONTENT CREATION STUDIOS                                                                                                                                                                                                  | ONGOING | 138,551,280 |
| ERGP8233011 | DEVELOPMENT OF VIRTUAL REALITY / AUGMENTED REALITY AND HOLOGRAPHIC TECHNOLOGY LABS                                                                                                                                                                 | ONGOING | 178,314,360 |
| ERGP8233012 | CREATION OF A GAMING AND ANIMATION DEVELOPMENT LAB                                                                                                                                                                                                 | ONGOING | 104,254,297 |
| ERGP8233014 | DESIGN OF CO-CREATION AND COLLABORATION ZONES                                                                                                                                                                                                      | ONGOING | 135,384,774 |
| ERGP8233015 | HIGH-SPEED CONNECTIVITY AND IT INFRASTRUCTURE IN CREATIVE HUB                                                                                                                                                                                      | ONGOING | 120,355,928 |
| ERGP8233016 | IMPLEMENTATION OF TRAINING AND CAPACITY BUILDING PROGRAMS ON CREATIVITY                                                                                                                                                                            | ONGOING | 174,000,330 |



0256001001      FEDERAL MINISTRY OF ARTS, CULTURE AND CREATIVE ECONOMY - HQTRS

| CODE        | PROJECT NAME                                                                                                                                 | TYPE    | AMOUNT      |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP8233026 | DEPLOYMENT OF RENEWABLE SOLAR ENERGY INFRASTRUCTURE IN CREATIVE HUB                                                                          | ONGOING | 183,691,662 |
| ERGP9208482 | BI-NATIONAL AND BILATERAL JOINT COMMISSION MEETINGS TO NEGOTIATE AND SIGN CULTURAL DEVELOPMENTAL EXCHANGES (CULTURE)                         | ONGOING | 5,674,443   |
| ERGP9208483 | IMPLEMENTATION CULTURAL PROJECTS & ACTIVITIES IN BI-LATERAL MOU SIGNED WITH FRIENDLY COUNTRIES                                               | ONGOING | 5,621,957   |
| ERGP9208486 | AMBASSADORS' FORUM                                                                                                                           | ONGOING | 7,233,029   |
| ERGP9208487 | TECHNICAL CULTURAL SESSIONS WITH CULTURAL ATTACHES OF FRIENDLY COUNTRIES                                                                     | ONGOING | 3,640,785   |
| ERGP9232887 | MONITORING AND IMPLEMENTATION OF THE STATUS OF CULTURAL POLICY INITIATIVES AMONGST THE PARASTATALS OF THE MINISTRY AND RELEVANT STAKEHOLDERS | ONGOING | 3,500,000   |
| ERGP9233090 | UNESCO GENERAL CONFERENCE (CULTURE COMMISSION)                                                                                               | ONGOING | 17,108,915  |

**0256002001 NIGERIAN FILM AND VIDEO CENSORS BOARD**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>3,831,831,051</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,287,343,495</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,484,981,318</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,484,981,318</b> |
| 21010101      | SALARY                                                  | 1,484,981,318        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>802,362,177</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>556,968,014</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 556,968,014          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>245,394,163</b>   |
| 21020201      | NHIS                                                    | 74,249,066           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 148,498,132          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 22,646,965           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>328,482,643</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>328,482,643</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>138,600,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 30,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 53,600,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 55,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>13,802,707</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 8,811,268            |
| 22020202      | TELEPHONE CHARGES                                       | 729,232              |
| 22020203      | INTERNET ACCESS CHARGES                                 | 4,262,207            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>18,165,293</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 13,177,620           |
| 22020303      | NEWSPAPERS                                              | 370,795              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 575,286              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 4,041,592            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>36,780,537</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 10,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 4,989,471            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 4,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 2,500,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 15,291,066           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>18,000,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 18,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>23,551,347</b>    |
| 22020601      | SECURITY CHARGES                                        | 4,551,347            |
| 22020603      | OFFICE RENT                                             | 15,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 4,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>13,000,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 7,000,000            |


**0256002001 NIGERIAN FILM AND VIDEO CENSORS BOARD**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020703      | LEGAL SERVICES                                    | 6,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>14,685,465</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 12,185,465            |
| 22020803      | PLANT / GENERATOR FUEL COST                       | 2,500,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>10,200,000</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                | 200,000               |
| 22020902      | INSURANCE PREMIUM                                 | 10,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>41,697,294</b>     |
| 22021001      | REFRESHMENT & MEALS                               | 2,704,534             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 5,000,000             |
| 22021004      | MEDICAL EXPENSES                                  | 1,500,000             |
| 22021007      | WELFARE PACKAGES                                  | 22,992,760            |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)        | 3,000,000             |
| 22021013      | PROMOTION (SERVICE WIDE)                          | 5,000,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION         | 1,500,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>1,216,004,913</b>  |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>1,216,004,913</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>1,216,004,913</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                          | 1,216,004,913         |
|               | <b>TOTAL PERSONNEL</b>                            | <b>2,287,343,495</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>328,482,643</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>2,615,826,138</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>1,216,004,913</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>3,831,831,051</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-3,831,831,051</b> |

**0256002001 NIGERIAN FILM AND VIDEO CENSORS BOARD**

| CODE         | PROJECT NAME                                                                                                                                                      | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP24243848 | PURCHASE AND SUPPLY OF EDUCATIONAL MATERIALS (EXERCISE BOOKS AND BASIC TEXTBOOKS FOR PRIMARY 1-6) IN SELECTED SCHOOLS IN AKWA-IBOM NORTH EAST SENATORIAL DISTRICT | ONGOING | 70,000,000 |
| ERGP27226322 | FURNISHING AND EQUIPING THE NFVCB CORPORATE HEAD OFFICE IN ABUJA                                                                                                  | ONGOING | 28,000,000 |
| ERGP27226500 | OFFICE RENT                                                                                                                                                       | ONGOING | 42,000,000 |
| ERGP30210826 | 5TH INTERNATIONAL PAO NIGERIA DIGITAL CONFERENCE                                                                                                                  | ONGOING | 21,000,000 |
| ERGP30226248 | MEDIA LITERACY CAMPAIGNS AND CAPACITY BUILDING FOR STUDENTS IN SELECTED UNIVERSITIES AND COLLEGES OF EDUCATIONS ACROSS THE SIX GEOPOLITICAL ZONES OF THE COUNTRY  | ONGOING | 28,000,000 |
| ERGP30226290 | FILM AND VIDEO WORKS STAKEHOLDERS/PRACTITIONERS CONSULTATIVE FORUM/TOWNHALL MEETINGS AT LAGOS FOR THOSE IN THE SOUTH AND KANO FOR THOSE IN THE NORTH              | ONGOING | 21,000,000 |
| ERGP30226356 | NIGERIA IN THE REELS                                                                                                                                              | ONGOING | 14,000,000 |
| ERGP30226390 | EQUIPPING AND INSTALLATION OF SOLAR - POWERED CENSORSHIP STUDIOS AT THE HEAD OFFICE AND THE ZONAL OFFICES                                                         | ONGOING | 21,000,000 |
| ERGP30226410 | SPECIALIZED TRAINING AND CAPACITY BUILDING FOR THE BOARD'S CENSORSHIP, ACCOUNTS/BUDGET AND ADMINISTRATIVE OFFICERS                                                | ONGOING | 21,000,000 |

**0256002001 NIGERIAN FILM AND VIDEO CENSORS BOARD**

| CODE         | PROJECT NAME                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30226447 | 1ST ANNUAL MEDIA LITERACY LECTURE                                                                                                            | ONGOING | 8,400,000   |
| ERGP30226469 | PUBLICATION OF NFVCB COMPENDIUM OF FILMS AND VIDEO WORKS CLASSIFIED FROM 1994 TO DATE                                                        | ONGOING | 8,400,000   |
| ERGP30226539 | DIGITALIZATION OF THE FILM AND VIDEO ARCHIVE AT THE HEAD OFFICE                                                                              | ONGOING | 6,929,913   |
| ERGP30243807 | "NFVCB FILM CLASSIFICATION MAGPIE SUITE UPGRADE AND PURCHASE OF CLASSIFICATION EQUIPMENTS "                                                  | ONGOING | 350,000,000 |
| ERGP30243813 | "NATIONAL PUBLIC ENLIGHTMENT CAMPAIGN FOR AWAKENING OF CULTURAL VALUES TO COMBAT CORRUPTION AND MORAL DECADENCE "                            | ONGOING | 350,000,000 |
| ERGP30243818 | WOMEN AND YOUTH SKILLS ACQUISITION TRAINING AND EMPOWERMENT PROGRAMME IN OBUBRA BRANSON OGEP WARD, BOKI LGA, CROSS RIVER SENATORIAL DISTRICT | ONGOING | 7,000,000   |
| ERGP30243825 | SUPPLY OF MOTORCYCLES TO THE PEOPLE OF SHANONO/BAGWAI FEDERAL CONSTITUENCY, KANO STATE                                                       | ONGOING | 70,000,000  |
| ERGP30243830 | PROVISION OF FINANCIAL AID/BUSARY TO UNDERGRADUATE STUDENTS                                                                                  | ONGOING | 7,000,000   |
| ERGP30243835 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN ANAMBRA EAST LGA AND ONITSHA SOUTH LGA                                                       | ONGOING | 7,000,000   |
| ERGP30243839 | TRAINING OF SELECTED YOUTH ON POULTRY FARMING IN BAUCHI NORTH SENATORIAL DISTRICT                                                            | ONGOING | 7,000,000   |
| ERGP30243845 | PURCHASE AND SUPPLY OF MOTORCYCLES                                                                                                           | ONGOING | 9,275,000   |
| ERGP30243852 | TRAINING AND GRANTS TO PETTI-TRADERS IN AKWA IBOM NORTH EAST SENATORIAL DISTRICT.                                                            | ONGOING | 49,000,000  |
| ERGP30243855 | TRAINING AND GRANTS TO SELECTED YOUTHS IN AKWA IBOM NORTH EAST SENATORIAL DISTRICT.                                                          | ONGOING | 70,000,000  |

**0256003001 NIGERIAN FILM CORPORATION**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>6,140,154,859</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>963,035,765</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>625,942,997</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>625,942,997</b>   |
| 21010101      | SALARY                                                  | 625,942,997          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>337,092,768</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>233,666,310</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 233,666,310          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>103,426,458</b>   |
| 21020201      | NHIS                                                    | 31,297,150           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 62,594,300           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 9,535,008            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>270,997,675</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>270,997,675</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>105,654,074</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 30,800,048           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 74,854,026           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>10,170,538</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 5,896,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,600,000            |
| 22020205      | WATER RATES                                             | 513,094              |
| 22020206      | SEWERAGE CHARGES                                        | 161,444              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>18,313,529</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 10,759,529           |
| 22020303      | NEWSPAPERS                                              | 984,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 1,970,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,700,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 2,900,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>10,469,370</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 4,502,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 674,900              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 3,567,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 677,455              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 1,048,015            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>32,445,676</b>    |
| 22020601      | SECURITY CHARGES                                        | 18,667,416           |
| 22020603      | OFFICE RENT                                             | 3,177,956            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 10,600,304           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>12,082,792</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 9,516,381            |
| 22020703      | LEGAL SERVICES                                          | 2,566,411            |



**0256003001 NIGERIAN FILM CORPORATION**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>4,112,562</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 3,067,142             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 1,045,420             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>3,593,129</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 593,129               |
| 22020902      | INSURANCE PREMIUM                                         | 3,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>74,156,005</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 3,565,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 4,053,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,685,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 555,000               |
| 22021007      | WELFARE PACKAGES                                          | 10,599,952            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,300,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 36,398,053            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 10,500,000            |
| 22021017      | ANTI-CORRUPTION                                           | 2,500,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>4,906,121,419</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>170,151,800</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>170,151,800</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 70,000,000            |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 80,500,000            |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                     | 19,651,800            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>19,600,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>19,600,000</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 19,600,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>4,716,369,619</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>4,716,369,619</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 4,716,369,619         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>963,035,765</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>270,997,675</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,234,033,440</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>4,906,121,419</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>6,140,154,859</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-6,140,154,859</b> |

**0256003001 NIGERIAN FILM CORPORATION**

| CODE         | PROJECT NAME                                                                                                                              | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10243942 | PROVISION/INSTALLATION OF MODERN DIGITAL SOLAR STREET LIGHT IN SELECTED LOCATIONS OF SOUTH SOUTH GEO-POLITICAL ZONES OF NIGERIA (LOT 1-6) | ONGOING | 2,100,000,000 |
| ERGP23228449 | BUILDING OF LECTURE THEATRE/CLASSROOMS                                                                                                    | ONGOING | 70,000,000    |



## 0256003001

## NIGERIAN FILM CORPORATION

| CODE         | PROJECT NAME                                                                                                                                       | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP23228545 | PROVISION OF E-LIBRARY/BOOKS/INTERNET FACILITIES FOR NFI                                                                                           | ONGOING | 19,651,800    |
| ERGP23228607 | FURNISHING OF CLASSROOMS                                                                                                                           | ONGOING | 10,500,000    |
| ERGP26243939 | RENOVATION OF IKOT EKPENE MINI STADIUM IN AKWA IBOM STATE (LOT 1-2)                                                                                | ONGOING | 1,050,000,000 |
| ERGP27228567 | RENOVATION OF NFC HEADQUARTERS/NFI                                                                                                                 | ONGOING | 19,600,000    |
| ERGP27243922 | RENOVATION OF KAYYU VILLAGE HEAD HOUSE IN GWARZO, KABO/GWARZO FEDERAL CONSTITUENCY KANO STATE                                                      | ONGOING | 35,000,000    |
| ERGP28243934 | CONSTRUCTION OF BOREHOLES WITHIN ATISBO FEDERAL CONSTITUENCY, OYO STATE                                                                            | ONGOING | 51,100,000    |
| ERGP30226697 | CONSTRUCTION OF NFC ULTRA-MODERN CINEMATOGRAPHIC CENTRE IN GOMBE TOWN - GOMBE STATE                                                                | ONGOING | 70,000,000    |
| ERGP30228321 | HUMAN RESOURCE CAPITAL DEVELOPMENT (ZUMA)                                                                                                          | ONGOING | 52,500,000    |
| ERGP30228335 | HUMAN RESOURCE CAPITAL DEVELOPMENT (SHOOT)                                                                                                         | ONGOING | 17,500,000    |
| ERGP30228359 | PARTICIPATION/ATTENDANCE OF INTERNATIONAL FILM FESTIVALS/SYMPOSIUMS                                                                                | ONGOING | 42,000,000    |
| ERGP30228376 | PRODUCTION OF DOCUMENTARY FILM                                                                                                                     | ONGOING | 14,108,500    |
| ERGP30228587 | TRAINING/CAPACITY DEVELOPMENT OF NFC/NFI STAFF                                                                                                     | ONGOING | 22,531,600    |
| ERGP30228630 | COMPLETION OF THE COMPUTERISATION OF FINANCIAL SYSTEM                                                                                              | ONGOING | 29,629,519    |
| ERGP30243861 | "TRAINING AND WORKSHOPS- HUMAN CAPACITY DEVELOPMENT FOR INDUSTRY PRACTITIONERS "                                                                   | ONGOING | 70,000,000    |
| ERGP30243867 | FILM TOURISM AND MERCHANDISING                                                                                                                     | ONGOING | 45,500,000    |
| ERGP30243878 | FILM FESTIVAL ORGANIZATION PARTICIPATION                                                                                                           | ONGOING | 164,500,000   |
| ERGP30243885 | ANTI-PIRACY AWARENESS CAMPAIGNS                                                                                                                    | ONGOING | 175,000,000   |
| ERGP30243894 | "PURCHASE OF UTILITY AND OPERATIONAL VEHICLES "                                                                                                    | ONGOING | 70,000,000    |
| ERGP30243900 | EMPOWERMENT/TRAINING, SUPPLY OF LAPTOPS AND TAKE-UP GRANTS FOR STUDENTS, WOMEN AND YOUTHS IN BALANGA/BILLIRI FEDERAL CONSTITUENCY OF GOMBE STATE   | ONGOING | 350,000,000   |
| ERGP30243904 | PROVISION OF EMPOWERMENT MATERIALS (MOTORCYCLES) FOR VICTIMS OF RAINSTORM AND FLOOD MENACE IN KOKO-BESSE/MAIYAMA FEDERAL CONSTITUENCY, KEBBI STATE | ONGOING | 14,000,000    |
| ERGP30243907 | WHERE CREATIVENESS KNOWS NO BOND FOR YOUNG FILMMAKERS WITHIN IKEJA                                                                                 | ONGOING | 70,000,000    |
| ERGP30243913 | WHERE CREATIVENESS KNOWS NO BOND FOR YOUNG FILMMAKERS WITHIN LAGOS ISLAND                                                                          | ONGOING | 70,000,000    |
| ERGP30243916 | WHERE CREATIVENESS KNOWS NO BOND FOR YOUNG FILMMAKERS WITHIN F.C.T                                                                                 | ONGOING | 70,000,000    |
| ERGP30243928 | SUPPLY OF EDUCATIONAL AND INSTRUCTIONAL MATERIALS TO SOME SELECTED SCHOOLS IN ALIMOSHO FEDERAL CONSTITUENCY LAGOS STATE                            | ONGOING | 28,000,000    |
| ERGP3243874  | "RENOVATION OF 500 SITTING XCAPACITY NATIONAL FILM INSTITUTE AUDITORIUM INTO A MODERN SCREENING ROOM AND LECTURE THEATRE "                         | ONGOING | 175,000,000   |

**0256004001 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>13,102,428,822</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>9,381,235,334</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>6,114,276,037</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>6,114,276,037</b>  |
| 21010101      | SALARY                                                  | 6,114,276,037         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>3,266,959,297</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>2,256,934,373</b>  |
| 21020111      | REGULAR ALLOWANCES                                      | 2,256,934,373         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>1,010,024,924</b>  |
| 21020201      | NHIS                                                    | 305,713,802           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 611,427,604           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 92,883,518            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>457,977,283</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>457,977,283</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>84,575,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 18,675,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 65,900,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>21,123,749</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 6,490,000             |
| 22020202      | TELEPHONE CHARGES                                       | 6,331,071             |
| 22020203      | INTERNET ACCESS CHARGES                                 | 6,035,243             |
| 22020205      | WATER RATES                                             | 2,267,435             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>36,890,832</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 28,787,548            |
| 22020303      | NEWSPAPERS                                              | 1,493,569             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 4,506,119             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,490,000             |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                      | 613,596               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>47,981,988</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 12,604,400            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 8,928,188             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 16,675,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 5,894,111             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 3,880,289             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>47,725,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 47,725,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>45,922,020</b>     |
| 22020601      | SECURITY CHARGES                                        | 10,326,291            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 35,595,729            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>17,519,814</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 10,964,000            |

**0256004001 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,006,894              |
| 22020703      | LEGAL SERVICES                                            | 5,548,920              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>23,149,343</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 18,820,512             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 4,328,831              |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>14,575,375</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 4,575,375              |
| 22020902      | INSURANCE PREMIUM                                         | 10,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>118,514,162</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 12,490,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 12,313,715             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 10,411,750             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 3,079,037              |
| 22021007      | WELFARE PACKAGES                                          | 54,476,406             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 4,245,000              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 4,880,750              |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 12,217,504             |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    | 4,400,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,263,216,205</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>3,150,000</b>       |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>3,150,000</b>       |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 3,150,000              |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>98,000,000</b>      |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>98,000,000</b>      |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 98,000,000             |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>888,466,205</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>888,466,205</b>     |
| 23030118      | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES        | 888,466,205            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>2,273,600,000</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>2,273,600,000</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 2,273,600,000          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>9,381,235,334</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>457,977,283</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>9,839,212,617</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>3,263,216,205</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>13,102,428,822</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-13,102,428,822</b> |

**0256004001 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS**

| CODE         | PROJECT NAME                                                                                                                                                           | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP26233130 | ACQUISITION OF SPORT KITS AND EQUIPMENT                                                                                                                                | ONGOING | 3,150,000     |
| ERGP28243977 | CONSTRUCTION OF BOREHOLES WITHIN SAKI WEST, SAKI EAST FEDERAL CONSTITUENCY                                                                                             | ONGOING | 51,100,000    |
| ERGP30233116 | NCMM PUBLICATION, ARCHAEOLOGICAL EXCAVATION AND ETHNOGRAPHIC PROJECT                                                                                                   | ONGOING | 7,000,000     |
| ERGP30243951 | "REPATRIATION OF ILLEGALLY ACQUIRED OBJECTS IN THE COMMISSION: LEGAL AND CONSULTANCY "                                                                                 | ONGOING | 35,000,000    |
| ERGP30243952 | "REPATRIATION OF ILLEGALLY ACQUIRED OBJECTS IN THE COMMISSION "                                                                                                        | ONGOING | 35,000,000    |
| ERGP30243955 | "RENOVATION OF ESIE MUSUEM STORE/ REPAIR/ PROVISION OF OFFICE GADGETS AND EQUIPMENT "                                                                                  | ONGOING | 35,000,000    |
| ERGP30243957 | "CONSTRUCTION AND DEVELOPMENT OF BORNO EMIRATE MUSUEN "                                                                                                                | ONGOING | 35,000,000    |
| ERGP30243962 | "UPGRADE OF GALLERIES AND REPLACEMENT OF MORIBUND EXHIBITION IN NATIONAL MUSEUM ONDOT, UYO, LAFIA, OWERRI, ALABA, ENUGU, OWO AND WILLIAMS ABASS SLAVE MUSEUM BADAGRY " | ONGOING | 35,000,000    |
| ERGP30243963 | "CONSERVATION OF THE TWO WORLD HERITAGE SITES INCLUDING THE REVIEW OF CONSERVATION MANAGEMENT PLANS "                                                                  | ONGOING | 35,000,000    |
| ERGP30243965 | RESTORATION OF DUFUNA CANOE                                                                                                                                            | ONGOING | 35,000,000    |
| ERGP30243966 | SECURITY INFRASTRUCTURES                                                                                                                                               | ONGOING | 35,000,000    |
| ERGP30243968 | "PROVISION OF ALTERNATIVE POWER SUPPLY AND PROCUREMENT OF INVERTERS AND AIR CONDITIONS FOR THE GALLERIES IN IBADAN AND KADUNA MUSEUM "                                 | ONGOING | 35,000,000    |
| ERGP30243969 | "RESTORATION OF NATIONAL MONUMENTS (ZARIA WALL/ PORTHARCOURT/ OBA'S OLD PALACE LAGOS/ EDO) "                                                                           | ONGOING | 35,000,000    |
| ERGP30243970 | "REVAMPING OF CONSERVATION LABORATORY IN KADUNA, ENUGU, IBADAN AND JOS MUSEUM "                                                                                        | ONGOING | 35,000,000    |
| ERGP30243971 | REHABILITATION OF NATIONAL MUSEUM BENIN                                                                                                                                | ONGOING | 35,000,000    |
| ERGP30243973 | "PRESERVATION OF HISTORIC SIGHTS AND CULTURAL HERITAGE: REMODELLING OF THE PALACE OF OLOSI OF OSI "                                                                    | ONGOING | 35,000,000    |
| ERGP30243974 | DEVELOPMENT OF MUSEUM PORTAL FOR VIRTUAL ACCESS TO THE NATIONS ARTS AND ARTEFACTS                                                                                      | ONGOING | 413,000,000   |
| ERGP30243975 | REBOVATION OF THE NATIONA L MUSEUM LAGOS INCLUDING ELECTRICALS, AND STRUCTURAL                                                                                         | ONGOING | 350,000,000   |
| ERGP30243976 | SUPPLY AND INSTALLATION OF ELECTRONICS SHELVING SOLUTION AND ARTESTORE RACKS FOR THE NATIONAL MUSEUM LAGOS COLLECTIONS                                                 | ONGOING | 1,400,000,000 |
| ERGP3243954  | "CONSTRUCTION OF A MULTI PURPOSE HALL FOR ESIE MUSEUM AND PROVISION OF ALTERNATIVE POWER SUPPLY FOR THE GALLERY "                                                      | ONGOING | 35,000,000    |
| ERGP3243956  | PROVISION OF UTILITY VEHICLE FOR ESIE MUSUEM                                                                                                                           | ONGOING | 35,000,000    |
| ERGP3243959  | REHABILITATION OF NATIONAL MUSEUM ENUGU                                                                                                                                | ONGOING | 35,000,000    |
| ERGP3243961  | "CONSTRUCTION AND REDEVELOPMENT OF NATIONAL MUSEUM AKURE "                                                                                                             | ONGOING | 35,000,000    |
| ERGP3243964  | "PROCUREMENT OF UTILITY VEHICLES FOR THE COMMISSION "                                                                                                                  | ONGOING | 35,000,000    |
| ERGP3243967  | "NATIONAL AWARENESS CAMPAIGN ON PROMOTING THE MUSEUM ACROSS THE COUNTRY "                                                                                              | ONGOING | 35,000,000    |
| ERGP3243972  | REHABILITATION OF NATIONAL MUSEUM JOS                                                                                                                                  | ONGOING | 35,000,000    |
| ERGP6210546  | CONSTRUCTION AND DEVELOPMENT OF NATIONAL MUSEUM AKURE, ONDO STATE                                                                                                      | ONGOING | 24,500,000    |
| ERGP6210563  | CONSTRUCTION AND DEVELOPMENT OF BORNO EMMIRATE MUSEUM, MAIDUGURI                                                                                                       | ONGOING | 14,000,000    |
| ERGP6212306  | REHABILITATION OF NATIONAL MUSEUM MAKURDI                                                                                                                              | ONGOING | 45,500,000    |
| ERGP6212774  | CONSTRUCTION AND DEVELOPMENT OF UNITY MUSEUM SOKOTO                                                                                                                    | ONGOING | 59,500,000    |
| ERGP6233054  | UPGRADE OF NATIONAL MUSEUM LAGOS                                                                                                                                       | ONGOING | 49,000,000    |
| ERGP6233057  | REHABILITATION OF NATIONAL MUSEUM UYO                                                                                                                                  | ONGOING | 21,000,000    |
| ERGP6233058  | REHABILITATION OF NATIONAL MUSEUM ORON                                                                                                                                 | ONGOING | 21,000,000    |
| ERGP6233059  | REHABILITATION OF NATIONAL MUSEUM ABA                                                                                                                                  | ONGOING | 7,000,000     |
| ERGP6233064  | UPGRADE OF GALLERIES AND REPLACEMENT OF MORIBUND EXHIBITIONS IN NATIONAL MUSEUM OWERRI, ABASS SLAVE MUSEUM BADAGARY AND NATIONAL MUSEUM LAFIA                          | ONGOING | 23,966,205    |
| ERGP6233067  | REPATRIATION OF ILLEGALLY ACQUIRED OBJECTS                                                                                                                             | ONGOING | 10,500,000    |
| ERGP6233119  | CONSERVATION OF UNESCO AND ICESCO WORLD HERITAGE SITES INCLUDING THE REVIEW OF CONSERVATION MANAGEMENT PLANS                                                           | ONGOING | 10,500,000    |
| ERGP6233122  | RESTORATION OF NATIONAL MONUMENT: ZARIA CITY WALLS KADUNA AND IGA IDUNGANRAN OLD OBA PALACE LAGOS                                                                      | ONGOING | 7,000,000     |
| ERGP6233125  | CELEBRATION OF INTERNATIONAL DAYS OF MUSEUMS AND MONUMENTS                                                                                                             | ONGOING | 14,000,000    |
| ERGP6233127  | ACQUISITION AND INSTALLATION OF SOLAR POWERED LIGHTS FOR THE GALLERIES AND PREMISES IN NATIONAL MUSEUM IBADAN                                                          | ONGOING | 14,000,000    |
| ERGP6233128  | REVAMPING AND RE-ORGANISATION OF OBJECTS IN THE STORES IN ESIE,ENUGU, KADUNA AND SLAVE MUSEUM BADAGRY                                                                  | ONGOING | 7,000,000     |



0256004001      NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS

| CODE        | PROJECT NAME                              | TYPE    | AMOUNT     |
|-------------|-------------------------------------------|---------|------------|
| ERGP6233132 | NOMINATION FOR UNESCO WORLD HERITAGE SITE | ONGOING | 10,500,000 |

**0256005001 NATIONAL COUNCIL OF ARTS AND CULTURE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>6,008,347,313</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>3,848,818,623</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,502,949,227</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,502,949,227</b> |
| 21010101      | SALARY                                                  | 2,502,949,227        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,345,869,396</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>932,319,897</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 932,319,897          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>413,549,499</b>   |
| 21020201      | NHIS                                                    | 125,147,461          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 250,294,923          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 38,107,115           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>368,896,402</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>368,896,402</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>100,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 45,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 55,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>22,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 10,000,000           |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 5,000,000            |
| 22020205      | WATER RATES                                             | 3,800,000            |
| 22020206      | SEWERAGE CHARGES                                        | 3,200,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>25,981,402</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 16,000,000           |
| 22020303      | NEWSPAPERS                                              | 1,200,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,500,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 3,281,402            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>34,900,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 10,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 5,400,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 4,500,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 15,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>16,700,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 16,700,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>31,100,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 18,000,000           |
| 22020603      | OFFICE RENT                                             | 6,300,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 6,800,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>12,305,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 7,500,000            |
| 22020703      | LEGAL SERVICES                                          | 4,805,000            |

**0256005001 NATIONAL COUNCIL OF ARTS AND CULTURE**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>30,900,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 17,500,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                       | 13,400,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>1,110,000</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                | 530,000               |
| 22020902      | INSURANCE PREMIUM                                 | 580,000               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>93,900,000</b>     |
| 22021001      | REFRESHMENT & MEALS                               | 9,500,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                    | 18,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 20,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                       | 4,400,000             |
| 22021007      | WELFARE PACKAGES                                  | 28,000,000            |
| 22021013      | PROMOTION (SERVICE WIDE)                          | 10,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION         | 4,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>1,790,632,288</b>  |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>1,790,632,288</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>1,790,632,288</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                          | 1,790,632,288         |
|               | <b>TOTAL PERSONNEL</b>                            | <b>3,848,818,623</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>368,896,402</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>4,217,715,025</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>1,790,632,288</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>6,008,347,313</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-6,008,347,313</b> |

**0256005001 NATIONAL COUNCIL OF ARTS AND CULTURE**

| CODE         | PROJECT NAME                                                                               | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------|---------|-------------|
| ERGP26243987 | CONSTRUCTION OF GYM HALL AND SUPPLY OF GYM EQUIPMENT AT BIDA CLUB IN BIDA LGA, NIGER STATE | ONGOING | 140,000,000 |
| ERGP30210776 | PRE-NATIONAL FESTIVAL OF ARTS AND CULTURE                                                  | ONGOING | 21,000,000  |
| ERGP30210778 | NATIONAL FESTIVAL OF ARTS AND CULTURE (NAFEST)                                             | ONGOING | 70,000,000  |
| ERGP30210779 | POST - NATIONAL FESTIVAL OF ARTS AND CULTURE                                               | ONGOING | 14,000,000  |
| ERGP30210781 | DIPLOMATIC COMMUNITY CULTURE EXCHANGE                                                      | ONGOING | 35,000,000  |
| ERGP30210782 | PRE - INTERNATIONAL AFRICAN ARTS AND CRAFTS                                                | ONGOING | 14,000,000  |
| ERGP30210783 | INTERNATIONAL AFRICAN ARTS AND CRAFTS                                                      | ONGOING | 35,000,000  |
| ERGP30210787 | POST INTERNATIONAL ARTS & CULTURE EXPO (INAC)                                              | ONGOING | 7,000,000   |
| ERGP30210788 | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN ARTS AND CRAFTS IN THE 6 GEOPOLITICAL ZONES | ONGOING | 49,000,000  |
| ERGP30210790 | NIGERIAN'S PARTICIPATION IN ARTS AND CRAFTS INTERNATIONAL EXHIBITIONS                      | ONGOING | 42,000,000  |
| ERGP30212304 | PROMOTION OF NIGERIAN CULTURE,ARTS AND CRAFTS AND IMAGE REBRANDING AT INTERNATIONAL EVENTS | ONGOING | 49,000,000  |
| ERGP30227549 | NATIONAL GRASSROOT TALENT DISCOVERY MANAGEMENT PROJECT "DISCOVER NIGERIA"                  | ONGOING | 63,000,000  |



**0256005001 NATIONAL COUNCIL OF ARTS AND CULTURE**

| CODE         | PROJECT NAME                                                                                                                                          | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30227573 | DEVELOPMENT OF NATIONAL DIGITAL INFLUENCER MANAGEMENT FOR THE CREATIVE ECONOMY 'JARA PLUS'                                                            | ONGOING | 49,000,000  |
| ERGP30227593 | CREATION OF E-COMMERCE PLATFORM FOR THE NIGERIAN CREATIVE ECOSYSTEM 'NYOTA (TOP FAN)'                                                                 | ONGOING | 49,000,000  |
| ERGP30227614 | MAINTENANCE / IMPROVEMENT OF LAGOS ZONAL HUB                                                                                                          | ONGOING | 63,000,000  |
| ERGP30227641 | ACQUISITION OF COMPUTERS AND ACCESSORIES                                                                                                              | ONGOING | 40,632,288  |
| ERGP30232620 | THE NAIJA AWARDS                                                                                                                                      | ONGOING | 70,000,000  |
| ERGP30232646 | DIGITAL PLATFORM FOR ORIGINS PROJECT                                                                                                                  | ONGOING | 70,000,000  |
| ERGP30232647 | RENOVATION AND UPGRADE OF INNOVATION CREATIVITY AND ENTREPRENEURSHIP (ICE) HUBS                                                                       | ONGOING | 70,000,000  |
| ERGP30243984 | "EXPANSION OF CULTURAL DIPLOMACY INITIATIVES "                                                                                                        | ONGOING | 140,000,000 |
| ERGP30243986 | "SUPPORT FOR GRASSROOTS CULTURAL INITIATIVES: IMPLEMENTATION OF PROGRAMS EMPOWER LOCAL ARTISTS AND CULTURAL PRACTITIONERS "                           | ONGOING | 140,000,000 |
| ERGP30243988 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTH IN DAMATURU LOCAL GOVERNMENT OF YOBE EAST SENATORIAL DISTRICT                                             | ONGOING | 140,000,000 |
| ERGP3243983  | "ESTABLISHMENT OF NATIONAL CENTERS OF EXCELLENCE FOR CULTURE AND CREATIVITY ACROSS 6 GEOPOLITICAL ZONES "                                             | ONGOING | 140,000,000 |
| ERGP3243985  | "RENOVATION AND MODERNIZATION OF EXISTING CULTURAL INFRASTRUCTURE NATIONWIDE TO SUPPORT ARTISTIC EXPRESSION, TOURISM, AND CREATIVE ENTREPRENEURSHIP " | ONGOING | 280,000,000 |

**0256006001 NATIONAL GALLERY OF ARTS**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>9,336,298,913</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>5,709,372,642</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>3,705,901,142</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>3,705,901,142</b> |
| 21010101      | SALARY                                             | 3,705,901,142        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>2,003,471,500</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,391,057,887</b> |
| 21020111      | REGULAR ALLOWANCES                                 | 1,391,057,887        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>612,413,613</b>   |
| 21020201      | NHIS                                               | 185,295,057          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 370,590,114          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 56,528,442           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>455,979,754</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>455,979,754</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>105,179,754</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 15,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 70,179,754           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 20,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>5,500,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 1,500,000            |
| 22020202      | TELEPHONE CHARGES                                  | 800,000              |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,000,000            |
| 22020205      | WATER RATES                                        | 1,000,000            |
| 22020206      | SEWERAGE CHARGES                                   | 200,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>84,500,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 50,000,000           |
| 22020302      | BOOKS                                              | 0                    |
| 22020303      | NEWSPAPERS                                         | 0                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 12,000,000           |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 20,000,000           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 2,500,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>25,500,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,500,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 3,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 8,500,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,500,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>55,000,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 55,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>29,500,000</b>    |

**0256006001 NATIONAL GALLERY OF ARTS**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020601      | SECURITY CHARGES                                          | 14,000,000            |
| 22020603      | OFFICE RENT                                               | 5,500,000             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 10,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>23,500,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 20,000,000            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 2,000,000             |
| 22020703      | LEGAL SERVICES                                            | 1,500,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>18,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 15,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 3,000,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>500,000</b>        |
| 22020902      | INSURANCE PREMIUM                                         | 0                     |
| 22020904      | OTHER CRF BANK CHARGES                                    | 500,000               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>108,800,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 4,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 15,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 10,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 300,000               |
| 22021007      | WELFARE PACKAGES                                          | 41,500,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 25,000,000            |
| 22021017      | ANTI-CORRUPTION                                           | 5,000,000             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 8,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,170,946,517</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>18,941,075</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>18,941,075</b>     |
| 23010113      | PURCHASE OF COMPUTERS                                     | 18,941,075            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>18,200,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>18,200,000</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 18,200,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>3,133,805,442</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>3,133,805,442</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 2,209,805,442         |
| 23050161      | SPECIAL INTERVENTION PROGRAMMES/PROJECTS                  | 924,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>5,709,372,642</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>455,979,754</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>6,165,352,396</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>3,170,946,517</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>9,336,298,913</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-9,336,298,913</b> |

**0256006001 NATIONAL GALLERY OF ARTS**

| CODE         | PROJECT NAME                                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP22231218 | PURCHASE OF MOTOR VEHICLES                                                                                                                                           | ONGOING | 133,000,000 |
| ERGP22231222 | NIGERIA @65 RENEWED HOPE EXHIBITION                                                                                                                                  | ONGOING | 21,000,000  |
| ERGP23244046 | "CONSTRUCTION OF BLOCKS OF CLASSROOMS WITH DESKS, CHAIRS IN SUPPORT OF CREATIVE EDUCATION AND CALIGRAPHY AT THE CULTURAL REVIVAL CENTRE IN SOKA, IBADAN, OYO STATE " | ONGOING | 70,000,000  |
| ERGP26244031 | CHILDREN ART CLUBS                                                                                                                                                   | ONGOING | 70,000,000  |
| ERGP26244058 | MODERNIZATION AND COMPLETION OF YANDOTO-DAJI MINI STADIUM TO SUPPORT YOUTH INCLUSION AND CREATIVE ECONOMY                                                            | ONGOING | 140,000,000 |
| ERGP27231224 | ESTABLISHMENT OF KATSINA NGA STATE OFFICE                                                                                                                            | ONGOING | 18,200,000  |
| ERGP28244041 | "PROVISION OF ALTERNATIVE WATER SUPPLY SYSTEM FOR POTTERY CRAFTS IN SELECTED LOCATIONS NATIONWIDE "                                                                  | ONGOING | 70,000,000  |
| ERGP29232435 | PURCHASE OF COMPUTER AND COMPUTER ACCESSORIES                                                                                                                        | ONGOING | 14,000,000  |
| ERGP29232436 | PURCHASE OF PRINTERS FOR DEPARTMENTS                                                                                                                                 | ONGOING | 4,941,075   |
| ERGP30231221 | SPECIAL EXHIBITIONS                                                                                                                                                  | ONGOING | 28,000,000  |
| ERGP30231228 | MANAGEMENT RETREAT                                                                                                                                                   | ONGOING | 21,000,000  |
| ERGP30231581 | STAKEHOLDERS CONVENTION                                                                                                                                              | ONGOING | 15,400,000  |
| ERGP30232438 | DOCUMENTATION AND DIGITALIZATION OF NATIONAL COLLECTIONS                                                                                                             | ONGOING | 28,000,000  |
| ERGP30232443 | NATIONAL VISUAL ART KREATIVE CHALLENGE                                                                                                                               | ONGOING | 17,500,000  |
| ERGP30232619 | MAINTENANCE AND PRESERVATION OF ARTWORKS IN THE NATIONAL COLLECTION                                                                                                  | ONGOING | 9,800,000   |
| ERGP30244023 | "RESTORATION DIGITALISATION VALUATION AND CATALOGUING OF NATIONAL COLLECTION "                                                                                       | ONGOING | 140,000,000 |
| ERGP30244026 | "PURCHASE OF OPERATIONAL AND UTILITY VEHICLES "                                                                                                                      | ONGOING | 70,000,000  |
| ERGP30244028 | NGA @ 30 ART EXHIBITION                                                                                                                                              | ONGOING | 70,000,000  |
| ERGP30244035 | NATIONAL ART AND CREATIVITY FARE                                                                                                                                     | ONGOING | 70,000,000  |
| ERGP30244038 | EMPOWERMENT OF ARTISTS NATIONWIDE                                                                                                                                    | ONGOING | 70,000,000  |
| ERGP30244043 | "SUPPORT FOR ART AND CREATIVE EDUCATION IN SELECTED SECONDARY SCHOOLS NATIONWIDE: CONSTRUCTION OF BLOCKS OF CLASSROOMS WITH DESKS, CHAIRS "                          | ONGOING | 70,000,000  |
| ERGP30244049 | "INTERNATIONAL ART EXHIBITION IN EGYPT, KENYA AND SPAIN "                                                                                                            | ONGOING | 70,000,000  |
| ERGP30244051 | PROVISION OF SKILL ACQUISITION FOR YOUTHS AND WOMEN IN AGBEDE ETSAKO WEST LGA, EDO STATE.                                                                            | ONGOING | 19,552,721  |
| ERGP30244053 | DISTRIBUTION OF HANDICAPPED WOODEN TRICYCLES TO HANDICAPS BY NATIONAL BIOSAFETY MANAGEMENT                                                                           | ONGOING | 19,552,721  |
| ERGP30244055 | VOCATIONAL TRAINING PROGRAM ON SELECTED CRAFTS AND EMPOWERMENT FOR YOUTHS AND WOMEN IN KADUNA SOUTH SENATORIAL DISTRICT.                                             | ONGOING | 70,000,000  |
| ERGP30244060 | PROVISION OF EMPOWERMENT MATERIALS FOR WOMEN AND YOUTHS IN SOME SELECTED AREAS OF OYO STATE                                                                          | ONGOING | 528,500,000 |
| ERGP30244062 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTH IN VARIOUS CRAFT SKILLS AND STARTER KIT IN SOME SELECTED AREAS OF SOUTH WEST                                             | ONGOING | 577,500,000 |
| ERGP30244063 | TRAINING AND SENSITIZATION OF SECONDARY SCHOOL STUDENTS ON EKID CULTURE AND YOUTH TOURISM AROUND THE SIX GEO POLITICAL ZONES                                         | ONGOING | 735,000,000 |

**0256007001 NATIONAL THEATRE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,147,899,295</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>691,695,205</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>450,978,476</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>450,978,476</b>   |
| 21010101      | SALARY                                             | 450,978,476          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>240,716,729</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>166,221,490</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 166,221,490          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>74,495,239</b>    |
| 21020201      | NHIS                                               | 22,548,924           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 45,097,848           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 6,848,467            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>274,853,846</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>274,853,846</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>67,500,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 7,500,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 40,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 20,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>26,250,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 14,300,000           |
| 22020202      | TELEPHONE CHARGES                                  | 5,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 4,350,000            |
| 22020205      | WATER RATES                                        | 2,400,000            |
| 22020206      | SEWERAGE CHARGES                                   | 200,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>24,500,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 16,650,000           |
| 22020302      | BOOKS                                              | 1,850,000            |
| 22020303      | NEWSPAPERS                                         | 450,000              |
| 22020304      | MAGAZINES & PERIODICALS                            | 700,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 4,850,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>39,900,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 20,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 750,000              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 8,350,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 5,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 3,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,800,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>9,500,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 9,500,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>22,100,000</b>    |
| 22020601      | SECURITY CHARGES                                   | 12,100,000           |

**0256007001 NATIONAL THEATRE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 10,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>12,513,846</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 6,463,846             |
| 22020703      | LEGAL SERVICES                                            | 6,050,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>45,290,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 24,500,000            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 680,000               |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 20,110,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>27,300,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 5,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 2,800,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,650,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,500,000             |
| 22021007      | WELFARE PACKAGES                                          | 5,250,000             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,000,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 3,600,000             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 4,500,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,181,350,244</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>28,000,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>28,000,000</b>     |
| 23010113      | PURCHASE OF COMPUTERS                                     | 28,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>49,000,000</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>49,000,000</b>     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 49,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>14,000,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>14,000,000</b>     |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 14,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,090,350,244</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,090,350,244</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 134,850,244           |
| 23050104      | ANNIVASARIES/CELEBRATIONS                                 | 955,500,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>691,695,205</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>274,853,846</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>966,549,051</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,181,350,244</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,147,899,295</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,147,899,295</b> |

**0256007001 NATIONAL THEATRE**

| CODE         | PROJECT NAME                                                                                                                                   | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP19244069 | "PERIMETER FENCING TO SECURE NATIONAL THEATRE LAND AND STRUCTURES "                                                                            | NEW     | 350,000,000 |
| ERGP27227912 | SUPPLY OF ELECTRICAL/ELECTRONIC PARTS FOR THE NATIONAL THEATRE                                                                                 | ONGOING | 14,000,000  |
| ERGP27227947 | COMPLETION OF CONSTRUCTION OF NATIONAL THEATRE OFFICE BUILDING (ANNEX)                                                                         | ONGOING | 49,000,000  |
| ERGP27244067 | "COMPLETION OF THE CONSTRUCTION OF NATIONAL THEATRE (ANNEX BUILDING) "                                                                         | ONGOING | 350,000,000 |
| ERGP28244076 | CONSTRUCTION OF SOLAR BOREHOLES IN SELECTED COMMUNITIES IN LAFIA LGA OF NASARAWA SOUTH SENATORIAL DISTRICT                                     | ONGOING | 67,569,848  |
| ERGP29227741 | PURCHASE OF COMPUTER/ICT EQUIPMENT                                                                                                             | ONGOING | 28,000,000  |
| ERGP30227766 | PRODUCTION OF NATIONAL THEATRE NEWSLETTER SERIES/JOURNALS PRODUCTION: 2025 EDITION                                                             | ONGOING | 10,500,000  |
| ERGP30227835 | NATIONAL THEATRE PUBLIC PLAYREADING WITH STUDENTS OF NIGERIAN UNIVERSITIES THEATRE ARTS STUDENTS                                               | ONGOING | 11,280,396  |
| ERGP30227860 | NATIONAL THEATRE NIGERIAN TALENT HUNT                                                                                                          | ONGOING | 21,000,000  |
| ERGP30244072 | NATIONAL FESTIVAL OF UNITY 2025                                                                                                                | ONGOING | 70,000,000  |
| ERGP30244074 | ANIMATION FESTIVAL AND EXHIBITION                                                                                                              | ONGOING | 24,500,000  |
| ERGP30244078 | PROVISION AND SUPPLY OF LIBRARY EDUCATIONAL MATERIALS FOR A SELECTED SENIOR SECONDARY SCHOOL IN DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE | ONGOING | 10,500,000  |
| ERGP30244080 | TRAINING OF YOUTHS AND WOMEN IN PEACE AND CONFLICT RESOLUTION IN ADAVI LOCAL GOVERNMENT, KOGI STATE                                            | ONGOING | 7,000,000   |
| ERGP6227801  | CONDUCT OF THE NATIONAL THEATRE FESTIVAL OF UNITY: 2025 EDITION                                                                                | ONGOING | 42,000,000  |
| ERGP6227879  | ANIMATION FESTIVAL                                                                                                                             | ONGOING | 49,000,000  |
| ERGP6227895  | WOLE SOYINKA PRODUCTION                                                                                                                        | ONGOING | 70,000,000  |
| ERGP6227925  | CAPACITY BUILDING TRAINING FOR PERFORMANCE ART                                                                                                 | ONGOING | 7,000,000   |

**0256008001 NATIONAL TROUPE OF NIGERIA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,412,166,161</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>516,275,327</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>341,722,732</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>341,722,732</b>   |
| 21010101      | SALARY                                                  | 341,722,732          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>174,552,595</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>118,182,548</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 118,182,548          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>56,370,047</b>    |
| 21020201      | NHIS                                                    | 17,086,137           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 34,172,273           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 5,111,637            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>285,512,479</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>285,512,479</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>98,356,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 15,796,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 82,560,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>10,800,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 7,500,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,300,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>19,983,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 12,983,000           |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 6,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>57,216,479</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 15,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 5,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 15,800,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 8,496,479            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 5,600,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 7,320,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>20,500,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 20,500,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>12,100,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 4,600,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 7,500,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>8,570,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 8,570,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>22,437,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 15,682,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 6,755,000            |




**0256008001 NATIONAL TROUPE OF NIGERIA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>35,550,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 7,250,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 8,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 6,800,000             |
| 22021004      | MEDICAL EXPENSES                                          | 3,500,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000               |
| 22021007      | WELFARE PACKAGES                                          | 9,500,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,610,378,355</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>70,378,355</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>70,378,355</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 10,500,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 16,478,355            |
| 23010130      | PURCHASE OF RECREATIONAL FACILITIES                       | 43,400,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>35,000,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>35,000,000</b>     |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 35,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,505,000,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,505,000,000</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,337,000,000         |
| 23050104      | ANNIVASARIES/CELEBRATIONS                                 | 168,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>516,275,327</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>285,512,479</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>801,787,806</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,610,378,355</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,412,166,161</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,412,166,161</b> |

**0256008001 NATIONAL TROUPE OF NIGERIA**

| CODE         | PROJECT NAME                                                                                                         | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP1226755  | COMMUNITY THEATRE DEVELOPMENT                                                                                        | ONGOING | 17,500,000 |
| ERGP1228433  | NATIONAL INDEPENDENCE DAY PRODUCTION                                                                                 | ONGOING | 10,500,000 |
| ERGP27227596 | RENOVATIONN AND FURNISHING OF ARTISTES HOSTEL, AMPHITHEATRE, REHEARSALS HALL IN ABUJA                                | ONGOING | 35,000,000 |
| ERGP29210646 | PURCHASE OF LAPTOP AND DESKTOP COMPUTERS                                                                             | ONGOING | 16,478,355 |
| ERGP29228143 | PURCHASE OF DIGITAL PHOTO AND VIDEO CAMERAS WITH ACCESSORIES AND GPS CAMERA DRONES                                   | ONGOING | 14,000,000 |
| ERGP29228671 | INTERACTIVE CULTURAL GAMING                                                                                          | ONGOING | 7,000,000  |
| ERGP30210622 | PRODUCTION OF TOWN IN GOWN PERFORMANCES (UNIVERSITIES CIRCUTE)                                                       | ONGOING | 7,000,000  |
| ERGP30210631 | CHILDREN CREATIVE STATION/ THEATRE DEVELOPMENT PROGRAMME.                                                            | ONGOING | 17,500,000 |
| ERGP30228478 | PROFESSIONAL CAPACITY BUILDING WORKSHOP & TRAINING FOR THEATRE ARTISTES AND THEATRE ADMINISTRATORS AND PRACTITIONERS | ONGOING | 31,500,000 |
| ERGP30229072 | RESEARCHING, PRESERVING, AND COMMERCIALIZING HISTORICAL FOLKLORE ACROSS ALL STATES OF NIGERIA                        | ONGOING | 7,000,000  |

**0256008001 NATIONAL TROUPE OF NIGERIA**

| CODE        | PROJECT NAME                                                                                                                                   | TYPE    | AMOUNT        |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP6226367 | DANCE, DRAMA AND MUSIC THEATRE PRODUCTIONS                                                                                                     | ONGOING | 21,000,000    |
| ERGP6228524 | RYTHYMS OF WEST AFRIC CULTURAL MUSIC AND DANCES, OF WEST AFRICA)                                                                               | ONGOING | 28,000,000    |
| ERGP6229193 | PURCHASE OF TRADITIONAL MUSICAL INSTRUMENTS FOR PERFORMANCE AND ORCHESTRA.                                                                     | ONGOING | 8,400,000     |
| ERGP6229220 | WORLD DANCE, DRAMA AND MUSIC DAYS CELEBRATIONS                                                                                                 | ONGOING | 7,000,000     |
| ERGP6229264 | PURCHASE OF COLLAPSIBLE STAGE AND STORAGE SET.                                                                                                 | ONGOING | 21,000,000    |
| ERGP6244104 | "RENOVATION AND FURNISHING OF ARTISTES HOSTELS, RESEARCHERS AND RESIDENCY PROGRAMME LOUNGE, AMPHITHEATRE REHEARSAL AND LECTURE HALL IN ABUJA " | ONGOING | 1,260,000,000 |
| ERGP8210642 | INTERNATIONAL CULTURAL EXCHANGE PRODUCTION TOURS FOR SELECTED CULTURAL FESTIVALS                                                               | ONGOING | 84,000,000    |
| ERGP8229156 | DIGITAL GALLERY AND COMMERCIALIZATION OF TRADITIONAL NIGERIAN DANCES AND MUSIC.                                                                | ONGOING | 7,000,000     |
| ERGP8229305 | PURCHASE OF OFFICE FURNITURE                                                                                                                   | ONGOING | 10,500,000    |

**0256009001 CENTRE FOR BLACK AND AFRICA ARTS AND CIVILIZATION (CBAAC)**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>3,119,136,868</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,385,740,028</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>907,194,476</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>907,194,476</b>   |
| 21010101      | SALARY                                                  | 907,194,476          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>478,545,552</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>328,746,182</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 328,746,182          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>149,799,370</b>   |
| 21020201      | NHIS                                                    | 45,359,724           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 90,719,448           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 13,720,198           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>289,408,517</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>289,408,517</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>83,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 6,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 27,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 50,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>22,200,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 8,200,000            |
| 22020202      | TELEPHONE CHARGES                                       | 5,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 9,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>27,558,022</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 14,558,022           |
| 22020303      | NEWSPAPERS                                              | 4,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 9,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>24,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 10,000,000           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 5,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 6,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 3,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>10,000,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 10,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>30,700,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 11,200,000           |
| 22020603      | OFFICE RENT                                             | 3,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 16,500,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>15,050,495</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 3,600,000            |
| 22020703      | LEGAL SERVICES                                          | 5,950,495            |
| 22020706      | SURVEYING SERVICES                                      | 5,500,000            |


**0256009001 CENTRE FOR BLACK AND AFRICA ARTS AND CIVILIZATION (CBAAC)**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>31,400,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 27,400,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 4,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>45,500,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 8,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 8,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 6,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 5,000,000             |
| 22021007      | WELFARE PACKAGES                                          | 17,000,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,500,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,443,988,323</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>185,500,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>185,500,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 126,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 28,000,000            |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 31,500,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>90,188,323</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>90,188,323</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 90,188,323            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,168,300,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,168,300,000</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 857,500,000           |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 104,300,000           |
| 23050104      | ANNIVASARIES/CELEBRATIONS                                 | 206,500,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,385,740,028</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>289,408,517</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,675,148,545</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,443,988,323</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,119,136,868</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,119,136,868</b> |

**0256009001 CENTRE FOR BLACK AND AFRICA ARTS AND CIVILIZATION (CBAAC)**

| CODE         | PROJECT NAME                                                                                                                          | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP10244009 | "PROVISION OF ALTERNATIVE POWER SUPPLY FOR THE LAGOS OFFICE "                                                                         | ONGOING | 35,000,000 |
| ERGP27210460 | RENOVATION AND REHABILITATION OF THE CENTRES HEADQUARTERS IN LAGOS                                                                    | ONGOING | 24,500,000 |
| ERGP27226702 | RENOVATION AND REFURBISHMENT OF NSUKKA OUTREACH CENTRES                                                                               | ONGOING | 11,088,323 |
| ERGP29210457 | ANNUAL ROUTINE MAINTENANCE OF IT EQUIPMENT AND SOFTWARES IN THE CENTRE                                                                | ONGOING | 13,300,000 |
| ERGP29210467 | PROCUREMENT OF STUDIO/AUDIO-VISUAL EQUIPMENT AND MATERIALS                                                                            | ONGOING | 21,000,000 |
| ERGP29226331 | DIGITIZATION OF THE CENTRE'S CRITICAL ASSETS:ARTEFACTS,ARCHIVAL MATERIALS,PUBLICATIONS,AUDIO-VISUAL RESOURCES AND LIBRARY COLLECTIONS | ONGOING | 70,000,000 |

**0256009001 CENTRE FOR BLACK AND AFRICA ARTS AND CIVILIZATION (CBAAC)**

| CODE         | PROJECT NAME                                                                                                                                | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30210458 | ANNUAL PUBLIC LECTURE                                                                                                                       | ONGOING | 14,000,000  |
| ERGP30210459 | RE PRODUCTION OF BOOKS AND PUBLICATION OF CONFERENCE PROCEEDINGS AND MONOGRAPHS                                                             | ONGOING | 17,500,000  |
| ERGP30210461 | PROCUREMENT OF OFFICE TABLES CHAIRS AIRCONDITIONERS CABINETS AND OTHER OFFICE EQUIPMENT FOR THE CENTRE                                      | ONGOING | 28,000,000  |
| ERGP30210462 | CELEBRATION OF ANNUAL BLACK HISTORY MONTH                                                                                                   | ONGOING | 84,000,000  |
| ERGP30210463 | INSTALLATION OF INVERTERS AND SOLAR PANELS IN THE CENTRE                                                                                    | ONGOING | 31,500,000  |
| ERGP30210464 | ANNUAL CELEBRATION OF DAY OF AFRICAN CHILD                                                                                                  | ONGOING | 52,500,000  |
| ERGP30210470 | HOSTING OF INTERNATIONAL CONFERENCE                                                                                                         | ONGOING | 129,500,000 |
| ERGP30226241 | PAN AFRICAN INDIGENOUS SKILL DEVELOPMENT PROGRAMME(PAID)                                                                                    | ONGOING | 70,000,000  |
| ERGP30226397 | SYMPOSIUM ON EMPOWERING AFRICA: INTEGRATING POLICY FRAMEWORKS FOR SUSTAINABLE POVERTY ALLEVIATION AND ECONOMIC DEVELOPMENT                  | ONGOING | 24,500,000  |
| ERGP30226442 | WORKSHOP ON AFRICAN ALTERNATIVE MEDICAL THERAPIES: INNOVATIVE APPROACHES FOR ACCESSIBLE AND SUSTAINABLE HEALTHCARE SOLUTIONS                | ONGOING | 24,500,000  |
| ERGP30226501 | INTERNATIONAL EXHIBITION AND WORKSHOP ON BLACK AND AFRICAN ARTS: BRIDGING TRADITION AND INNOVATION IN CRAFTSMANSHIP AND DIGITAL EXPRESSION. | ONGOING | 24,500,000  |
| ERGP30226544 | GLOBAL EXPO ON AFRICAN CUISINE, FASHION, AND HAIRSTYLES: CELEBRATING HERITAGE AND UNLOCKING MARKET OPPORTUNITIES IN THE CREATIVE ECONOMY    | ONGOING | 28,000,000  |
| ERGP30243989 | "THE AFRICAN GLOBAL FESTIVAL OF ARTS AND CULTURE (AGLOFEST) NIGERIA 2025 "                                                                  | ONGOING | 70,000,000  |
| ERGP30243990 | "NIGERIA: THE GIANT OF AFRICA DOCUMENTARY (1 YEAR PLAN) "                                                                                   | ONGOING | 70,000,000  |
| ERGP30243991 | "PAN AFRICAN INDIGENOUS SKILL DEVELOPMENT PROGRAMME (PAID) "                                                                                | ONGOING | 70,000,000  |
| ERGP30243993 | "INTERNATIONAL EXHIBITION AND WORKSHOP ON BLACK AND AFRICAN ARTS: BRIDGING TRADITION AND INNOVATION IN CRAFTSMANSHIP "                      | ONGOING | 70,000,000  |
| ERGP30243999 | ANNUAL PUBLIC LECTURE                                                                                                                       | ONGOING | 70,000,000  |
| ERGP30244000 | "WORKSHOP ON AFRICAN ALTERNATIVE MEDICAL THERAPIES: INNOVATIVE APPROACHES FOR ACCESIBLES AND SUSTAINABLE HEALTHCARE SOLUTIONS "             | ONGOING | 35,000,000  |
| ERGP30244002 | "GLOBAL EXPO ON AFRICAN CUISINE, FASHION, AND HAIRSTYLES "                                                                                  | ONGOING | 70,000,000  |
| ERGP30244005 | "SYMPOSIUM ON EMPOWERING AFRICA: INTEGRATING POLICY FRAMEWORKS FOR POVERTY ALLEVIATION AND ECONOMIC DEVELOPMENT "                           | ONGOING | 35,000,000  |
| ERGP6226295  | ROAD TO FESTAC'77 AT 50                                                                                                                     | ONGOING | 70,000,000  |
| ERGP6226579  | REFURBISHMENT AND PRESERVATION OF THE CENTRE'S MUSEUM AND ARTEFACTS                                                                         | ONGOING | 26,600,000  |
| ERGP6226634  | REFURBISHMENT OF THE CENTRE'S LIBRARY, ARCHIVE AND BOOK STAND                                                                               | ONGOING | 28,000,000  |
| ERGP6226819  | PROCUREMENT OF PROJECT AND OPERATIONAL VEHICLES                                                                                             | ONGOING | 126,000,000 |

**0256010001 NATIONAL WAR MUSEUMM -UMUAHIA**

| CODE          | LINE ITEM                                               | AMOUNT             |
|---------------|---------------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>670,873,924</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>187,777,520</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>124,978,662</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>124,978,662</b> |
| 21010101      | SALARY                                                  | 124,978,662        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>62,798,858</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>42,192,876</b>  |
| 21020111      | REGULAR ALLOWANCES                                      | 42,192,876         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>20,605,982</b>  |
| 21020201      | NHIS                                                    | 6,248,933          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 12,497,866         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 1,859,183          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>266,458,867</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>266,458,867</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>36,200,000</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 21,600,000         |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 14,600,000         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>35,900,000</b>  |
| 22020201      | ELECTRICITY CHARGES                                     | 15,600,000         |
| 22020202      | TELEPHONE CHARGES                                       | 6,800,000          |
| 22020203      | INTERNET ACCESS CHARGES                                 | 7,800,000          |
| 22020205      | WATER RATES                                             | 5,700,000          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>30,900,000</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 9,800,000          |
| 22020303      | NEWSPAPERS                                              | 1,400,000          |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,800,000          |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 3,600,000          |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 4,600,000          |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 9,700,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>60,400,000</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 6,700,000          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 16,400,000         |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 22,600,000         |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 14,700,000         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>16,800,000</b>  |
| 22020501      | LOCAL TRAINING                                          | 16,800,000         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>29,200,000</b>  |
| 22020601      | SECURITY CHARGES                                        | 16,800,000         |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 12,400,000         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>650,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 650,000            |

**0256010001 NATIONAL WAR MUSEUMM -UMUAHIA**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>21,400,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 8,800,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 12,600,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>35,008,867</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 8,700,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 6,700,000           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,400,000           |
| 22021007      | WELFARE PACKAGES                                          | 14,208,867          |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 3,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>216,637,537</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>108,150,000</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>108,150,000</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 105,000,000         |
| 23010113      | PURCHASE OF COMPUTERS                                     | 3,150,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>29,177,537</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>29,177,537</b>   |
| 23030118      | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES        | 24,850,000          |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 4,327,537           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>79,310,000</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>79,310,000</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 59,150,000          |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 20,160,000          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>187,777,520</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>266,458,867</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>454,236,387</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>216,637,537</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>670,873,924</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-670,873,924</b> |

**0256010001 NATIONAL WAR MUSEUMM -UMUAHIA**

| CODE         | PROJECT NAME                             | TYPE    | AMOUNT      |
|--------------|------------------------------------------|---------|-------------|
| ERGP27231517 | REHABILITATION OF THE MUSEUM BUNKER      | ONGOING | 14,350,000  |
| ERGP27231525 | RECONSTRUCTION OF FENCE                  | ONGOING | 4,327,537   |
| ERGP29231521 | PURCHASE OF COMPUTERS                    | ONGOING | 3,150,000   |
| ERGP30231502 | EXHIBITION/ETHNOGRAPHIC RESEARCH         | ONGOING | 3,150,000   |
| ERGP6231511  | EQUIPING OF CHILDREN PLAY GROUND         | ONGOING | 10,500,000  |
| ERGP6231529  | DEVELOPMENT OF FIXED ASSET REGISTER      | ONGOING | 20,160,000  |
| ERGP6231532  | MOBILE MUSEUM PROJECT                    | ONGOING | 105,000,000 |
| ERGP6231535  | MUSEUM PROFESSIONALS STAKEHOLDERS SUMMIT | ONGOING | 56,000,000  |





**0256011001 INSTITUTE OF ARCHEOLOGY AND MUSEUMS STUDY - JOS**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>768,762,477</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>302,580,758</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>261,469,778</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>261,469,778</b> |
| 21010101      | SALARY                                             | 261,469,778        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>41,110,980</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>555,723</b>     |
| 21020111      | REGULAR ALLOWANCES                                 | 555,723            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>40,555,257</b>  |
| 21020201      | NHIS                                               | 12,519,803         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 25,039,605         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 2,995,849          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>250,117,454</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>250,117,454</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>30,616,358</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 10,054,440         |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 20,561,918         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>21,365,953</b>  |
| 22020201      | ELECTRICITY CHARGES                                | 7,645,270          |
| 22020202      | TELEPHONE CHARGES                                  | 4,920,000          |
| 22020203      | INTERNET ACCESS CHARGES                            | 5,600,633          |
| 22020205      | WATER RATES                                        | 500,050            |
| 22020206      | SEWERAGE CHARGES                                   | 2,700,000          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>25,802,348</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 5,210,184          |
| 22020302      | BOOKS                                              | 10,067,000         |
| 22020303      | NEWSPAPERS                                         | 295,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 2,352,644          |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 7,877,520          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>64,454,127</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,300,000          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 18,500,000         |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 27,133,605         |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 7,520,222          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 500,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 3,500,300          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>10,636,100</b>  |
| 22020501      | LOCAL TRAINING                                     | 10,636,100         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>19,741,730</b>  |
| 22020601      | SECURITY CHARGES                                   | 9,000,000          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 10,741,730         |

**0256011001 INSTITUTE OF ARCHEOLOGY AND MUSEUMS STUDY - JOS**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>3,500,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                      | 3,500,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>4,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 3,500,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 500,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>70,000,838</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 3,670,191           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 12,679,090          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,600,000           |
| 22021004      | MEDICAL EXPENSES                                          | 5,000,957           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 750,000             |
| 22021007      | WELFARE PACKAGES                                          | 5,500,600           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 3,200,000           |
| 22021031      | CURRICULUM DEVELOPMENT                                    | 35,600,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>216,064,265</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>105,000,000</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>105,000,000</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 105,000,000         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>54,595,430</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>54,595,430</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 54,595,430          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>42,468,835</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>42,468,835</b>   |
| 23030118      | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES        | 21,468,835          |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 21,000,000          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>14,000,000</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>14,000,000</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 14,000,000          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>302,580,758</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>250,117,454</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>552,698,212</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>216,064,265</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>768,762,477</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-768,762,477</b> |

**0256011001 INSTITUTE OF ARCHEOLOGY AND MUSEUMS STUDY - JOS**

| CODE         | PROJECT NAME                                           | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------|---------|------------|
| ERGP22230402 | CONSTRUCTION OF CHILDREN PLAY PACK                     | ONGOING | 21,468,835 |
| ERGP23211115 | REHABILITATION AND REPAIR OF SCHOOL AND OFFICE COMPLEX | ONGOING | 21,000,000 |



0256011001      INSTITUTE OF ARCHEOLOGY AND MUSEUMS STUDY - JOS

| CODE         | PROJECT NAME                                             | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------|---------|-------------|
| ERGP23231264 | PROCUREMENT OF UTILITY VEHICLES FOR THE IAMS             | ONGOING | 105,000,000 |
| ERGP23231267 | CONSTRUCTION OF AUDITORIUM FOR IAMS                      | ONGOING | 24,262,330  |
| ERGP23231271 | CONSTRUCTION OF GATE HOUSE AND PERIMETER FENCING OF IAMS | ONGOING | 30,333,100  |
| ERGP8231277  | SKILL ACQUISITION AND OUTREACH PROGRAMME                 | ONGOING | 14,000,000  |



## FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT

2026 FGN BUDGET

| NO | CODE       | MDA                                                          | PERSONNEL            | OVERHEAD             | CAPITAL                | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION    |
|----|------------|--------------------------------------------------------------|----------------------|----------------------|------------------------|------------------------------------|-----------------------|------------------------|
| 1  | 0257001001 | FEDERAL MINISTRY OF<br>SOLID MINERALS<br>DEVELOPMENT - HQTRS | 1,790,397,012        | 1,570,769,120        | 45,541,848,839         | 0                                  | 0                     | 48,903,014,971         |
| 2  | 0257002001 | GEOLOGICAL SURVEY<br>AGENCY OF NIGERIA                       | 2,282,969,568        | 450,541,966          | 42,689,248,506         | 0                                  | 0                     | 45,422,760,040         |
| 3  | 0257003001 | MINING CADASTRAL<br>OFFICE                                   | 578,462,638          | 391,685,157          | 19,114,890,622         | 0                                  | 0                     | 20,085,038,417         |
| 4  | 0257004001 | SOLID MINERALS<br>DEVELOPMENT FUND                           | 361,464,868          | 229,809,231          | 30,172,797,545         | 0                                  | 0                     | 30,764,071,644         |
| 5  | 0257005001 | COUNCIL OF MINING<br>ENGINEERING AND<br>GEOSCIENCES          | 77,528,778           | 200,000,000          | 300,000,000            | 0                                  | 0                     | 577,528,778            |
| 6  | 0257006001 | NIGERIAN INSTITUTE OF<br>MINING AND                          | 642,867,637          | 228,378,162          | 9,711,671,116          | 0                                  | 0                     | 10,582,916,915         |
|    |            |                                                              | <b>5,733,690,501</b> | <b>3,071,183,636</b> | <b>147,530,456,628</b> | <b>0</b>                           | <b>0</b>              | <b>156,335,330,765</b> |

**0257001001 FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>48,903,014,971</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,790,397,012</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,263,951,708</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,263,951,708</b>  |
| 21010101      | SALARY                                             | 1,263,951,708         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>526,445,304</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>320,786,904</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 320,786,904           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>205,658,400</b>    |
| 21020201      | NHIS                                               | 62,643,899            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 125,287,798           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 17,726,703            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,570,769,120</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,555,745,025</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>495,795,131</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 105,168,664           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 202,825,281           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 187,801,186           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>58,102,764</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 43,602,237            |
| 22020202      | TELEPHONE CHARGES                                  | 5,500,047             |
| 22020205      | WATER RATES                                        | 5,500,047             |
| 22020206      | SEWERAGE CHARGES                                   | 3,500,433             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>82,133,365</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 45,072,285            |
| 22020303      | NEWSPAPERS                                         | 7,024,095             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 10,512,047            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 15,024,095            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 4,500,843             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>123,221,673</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 45,072,285            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 10,024,095            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 7,512,047             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 15,028,914            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 20,536,142            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 25,048,190            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>90,144,569</b>     |
| 22020501      | LOCAL TRAINING                                     | 90,144,569            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>85,661,436</b>     |
| 22020601      | SECURITY CHARGES                                   | 30,048,190            |
| 22020603      | OFFICE RENT                                        | 25,565,056            |

**0257001001 FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 30,048,190            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>30,028,914</b>     |
| 22020703      | LEGAL SERVICES                                            | 30,028,914            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>210,289,138</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 120,144,569           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 90,144,569            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>12,019,276</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 12,019,276            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>368,348,759</b>    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 22,536,142            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 35,560,237            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 4,512,047             |
| 22021007      | WELFARE PACKAGES                                          | 237,380,701           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 30,048,190            |
| 22021016      | SERVICOM                                                  | 12,019,276            |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 26,292,166            |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                           | <b>15,024,095</b>     |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>15,024,095</b>     |
| 22040105      | GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT            | 15,024,095            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>45,541,848,839</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>4,144,468,229</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>4,144,468,229</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 2,685,641,230         |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 140,175,815           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 663,270,946           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 223,644,146           |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 89,105,675            |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 152,919,071           |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 95,574,422            |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 94,136,924            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>32,765,440,625</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>32,765,440,625</b> |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 700,879,086           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 31,867,041,067        |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 197,520,472           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>637,162,810</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>637,162,810</b>    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 637,162,810           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>7,994,777,175</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>7,994,777,175</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 2,726,454,643         |

**0257001001 FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS**

| CODE     | LINE ITEM                                         | AMOUNT                 |
|----------|---------------------------------------------------|------------------------|
| 23050102 | COMPUTER SOFTWARE ACQUISITION                     | 317,765,532            |
| 23050103 | MONITORING AND EVALUATION                         | 806,768,598            |
| 23050106 | FACILITIES AND TECHNICAL SERVICES                 | 1,925,999,451          |
| 23050111 | OPERATION COST OF THE PROGRAMME                   | 90,232,361             |
| 23050171 | GOVERNANCE/INSTITUTIONAL REFORM                   | 2,127,556,590          |
|          | <b>TOTAL PERSONNEL</b>                            | <b>1,790,397,012</b>   |
|          | <b>TOTAL OVERHEAD</b>                             | <b>1,570,769,120</b>   |
|          | <b>TOTAL RECURRENT</b>                            | <b>3,361,166,132</b>   |
|          | <b>TOTAL CAPITAL</b>                              | <b>45,541,848,839</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                           | <b>48,903,014,971</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-48,903,014,971</b> |

**0257001001 FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                         | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP29210397 | PROCUREMENT OF COMPUTERS AND ITS ACCESSORIES                                                                                                                                         | ONGOING | 573,446,526   |
| ERGP29212951 | EXTERNAL PROMOTIONS AND DOMESTIC MEDIA: ACQUISITION OF COMMUNICATION TECHNOLOGY AND SOLID MINERALS AWARENESS                                                                         | ONGOING | 1,911,488,423 |
| ERGP30210515 | NATIONAL TRADE FAIRS                                                                                                                                                                 | ONGOING | 94,136,924    |
| ERGP30210520 | INTERNATIONAL AND REGIONAL MINING INVESTMENT, PROMOTION AND TRADE                                                                                                                    | ONGOING | 318,581,405   |
| ERGP30210524 | PRODUCTION OF ANNUAL REPORTS ON THE ACTIVITIES OF THE MINISTRY AND AGENCIES                                                                                                          | ONGOING | 96,196,048    |
| ERGP30210527 | PROCUREMENT PROCESS FOR AWARD OF CONTRACTS                                                                                                                                           | ONGOING | 90,232,361    |
| ERGP30210530 | GENDER MAINSTREAMING AND CHILD LABOUR PREVENTION IN MINING                                                                                                                           | ONGOING | 90,543,174    |
| ERGP30210544 | PROFESSIONAL TOOLS FOR PUBLIC RELATIONS UNITS                                                                                                                                        | ONGOING | 91,261,918    |
| ERGP30210716 | DEVELOPMENT OF GEMSTONE AND OTHER MINERALS DEVELOPMENT / BRANDING OF NIGERIAN GEMSTONE                                                                                               | ONGOING | 2,548,651,224 |
| ERGP30210719 | INDIGENOUS MINERS CO-OPERATIVES AND MINING COMPANIES ENGAGEMENTS                                                                                                                     | ONGOING | 92,699,426    |
| ERGP30212492 | RESEARCH COLLABORATION WITH UNIVERSITIES                                                                                                                                             | ONGOING | 90,232,361    |
| ERGP3210382  | FORMALIZATION OF ILLEGAL MINERS TO JOIN ARTISANAL COOPERATIVES WITHIN A SPECIFIED WINDOW PERIOD                                                                                      | ONGOING | 573,446,526   |
| ERGP3210386  | LOCAL AND FOREIGN INVESTMENT: PUBLISH BI-ANNUAL INVESTMENT COMMUNICATIONS MATERIAL ON NIGERIAN MINING FACTS AND OPPORTUNITIES IN COLLABORATION WITH NIPC AND OTHER RELEVANT AGENCIES | ONGOING | 101,946,050   |
| ERGP3210389  | PUBLIC PRIVATE PARTNERSHIPS (PPP) TO FINANCE THE DEVELOPMENT OF ESSENTIAL INFRASTRUCTURE PROJECTS SUCH AS TRANSPORTATION, POWER AND WATER                                            | ONGOING | 92,699,426    |
| ERGP3210392  | EXPANSION AND OPERATIONALIZATION OF ENTERPRISE CONTENT MANAGEMENT SYSTEM (ECM) INCLUDING PAYMENT FOR LICENCES                                                                        | ONGOING | 463,497,111   |
| ERGP3210393  | PERFORMANCE MANAGEMENT SYSTEM OF THE FEDERAL GOVERNMENT TO PROMOTE ACCOUNTABILITY IN PUBLIC SERVICE DELIVERY - SOFTWARE                                                              | ONGOING | 534,206,648   |
| ERGP3210394  | QUARTERLY CITIZENS AND STAKEHOLDER ENGAGEMENT SESSIONS TO COMMUNICATE GOVERNMENT ACTIVITIES AND SERVE AS FEEDBACK MECHANISM                                                          | ONGOING | 182,325,700   |
| ERGP3210395  | ASSET TRACKING/MANAGEMENT OF ASSET REGISTER AT THE 36 STATES OF THE FEDERATION                                                                                                       | ONGOING | 95,574,422    |
| ERGP3210396  | PROFESSIONAL / TECHNICAL AND FACILITIES SUPPORT FOR SOLID MINERALS DEVELOPMENT                                                                                                       | ONGOING | 571,076,581   |
| ERGP3210398  | STATE MINERAL RESOURCES AND ENVIRONMENTAL MANAGEMENT COMMITTEE (MIREMCO)                                                                                                             | ONGOING | 2,580,509,371 |
| ERGP3210510  | OPERATION QUARTERLY PPP CONSULTATIVE FORUM                                                                                                                                           | ONGOING | 91,261,918    |
| ERGP3210511  | PROVISION OF EXTENSION SERVICE ON ARTISANAL MINING TECHNIQUES TO MINING ARTISANS                                                                                                     | ONGOING | 101,946,050   |
| ERGP3210516  | PROCUREMENT OF FIELD INSPECTION TOOLS AND EQUIPMENT FOR REGULATORY FUNCTIONS                                                                                                         | ONGOING | 90,543,174    |
| ERGP3210517  | REVALIDATION OF ABANDONED MINE SITES NATIONWIDE                                                                                                                                      | ONGOING | 114,689,305   |

**0257001001 FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS**

| CODE        | PROJECT NAME                                                                                                                                             | TYPE    | AMOUNT        |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP3210518 | PROCUREMENT OF FIELD MONITORING EQUIPMENT AND DISTRIBUTION TO ZONAL AND STATE OFFICES FOR MINING ENVIRONMENTAL COMPLIANCE                                | ONGOING | 94,136,924    |
| ERGP3210523 | SUBSCRIPTION FOR INTERNATIONAL MINING JOURNALS AND LIBRARY SERVICES                                                                                      | ONGOING | 89,105,675    |
| ERGP3210528 | LOGISTICS SUPPORT FOR SPECIAL MINES SURVEILLANCE TASKFORCE                                                                                               | ONGOING | 3,822,976,845 |
| ERGP3210533 | ESTABLISHMENT OF SAFER MINING TECHNIQUE CENTER FOR PRECIOUS AND INDUSTRIAL METALS                                                                        | ONGOING | 96,048,406    |
| ERGP3210535 | IT AUTOMATION AND WEB PORTAL MAINTENANCE                                                                                                                 | ONGOING | 183,961,344   |
| ERGP3210537 | AMENDMENT OF MINING LAWS                                                                                                                                 | ONGOING | 152,919,071   |
| ERGP3210540 | PROCUREMENT OF ID CARD MACHINE                                                                                                                           | ONGOING | 89,824,420    |
| ERGP3210543 | PEER REVIEW OF STATE OFFICES AND SPECIALIZED ACTIVITIES AT SERVICOM INSTITUTE OF THE DEPARTMENT                                                          | ONGOING | 107,478,497   |
| ERGP3210547 | FORMALIZATION/MAINSTREAMING OF ARTISANAL MINNERS IN THE COUNTRY                                                                                          | ONGOING | 91,751,441    |
| ERGP3210550 | CONFIGURATION OF COMPUTER SYSTEMS FOR GIFMIS E-REVENUE COLLECTION PROCESS FOR 36 STATES AND FCT                                                          | ONGOING | 94,136,924    |
| ERGP3210556 | INFRASTRUCTURE AND PROMOTION OF GRASSROOT ACTIVITIES                                                                                                     | ONGOING | 93,418,170    |
| ERGP3210559 | REVIEW OF MINISTERIAL CHARTER, AND MANDATORY PERFORMANCE FRAMEWORK OF FIELD MINERS                                                                       | ONGOING | 91,261,918    |
| ERGP3210635 | PROCUREMENT OF SECURITY ACCESSORY AND FIRE FIGHTING EQUIPMENT                                                                                            | ONGOING | 95,574,422    |
| ERGP3210640 | REVENUE AUDITING/MONITORING OF MINING AND EXPLORATION COMPANIES                                                                                          | ONGOING | 94,855,669    |
| ERGP3210649 | ANNUAL NATIONAL COUNCIL OPERATION ON MINING AND MINERAL RESOURCES DEVELOPMENT (NCMMRD)                                                                   | ONGOING | 447,470,918   |
| ERGP3210659 | BILATERAL OPERATION; ACTIVATION OF MOUs WITH SOUTH AFRICA, BRAZIL, NAMIBIA, CHINA, RUSSIA, TURKEY, NIGER, AUSTRALIA, ETC AND INTERNATIONAL COLLABORATION | ONGOING | 92,699,426    |
| ERGP3210689 | PROCUREMENT OF CAPITAL STORE ITEMS                                                                                                                       | ONGOING | 637,162,810   |
| ERGP3210711 | ENFORCEMENT OF ENVIRONMENTAL HEALTH, SAFETY AND SOCIAL STANDARDS BY MINERAL TITLE HOLDERS                                                                | ONGOING | 94,136,924    |
| ERGP3210713 | EVALUATION OF THE COMPLIANCE WITH THE BUDGET/PERFORMANCE                                                                                                 | ONGOING | 619,932,257   |
| ERGP3210721 | EVALUATION OF PROJECT/ PROGRAMME FOR THE IMPLEMENTATION OF ROADMAP FOR THE GROWTH & DEVELOPMENT OF THE SECTOR (MIST)                                     | ONGOING | 91,980,672    |
| ERGP3210728 | PROCUREMENT OF PROJECT VEHICLES FOR FIELD MINER OFFICERS                                                                                                 | ONGOING | 2,685,641,230 |
| ERGP3211701 | MINERAL SECTOR DEVELOPMENT PROJECT (MINDIVER)                                                                                                            | ONGOING | 127,432,560   |
| ERGP3213084 | RECLAMATION OF 8NOS. ABANDONED MINES SITE AND REHABILITATION OF LAND FOR OTHER ALTERNATIVE USES                                                          | ONGOING | 318,581,405   |
| ERGP3213087 | STRENGTHENING OF MINES SURVEILLANCE TASK FORCE IN COLLABORATION WITH RELEVANT AGENCIES (SATILLITE MOTORING)                                              | ONGOING | 7,645,953,681 |
| ERGP3213088 | DEVELOPMENT OF TWO (2) MINERAL PROCESSING CENTRES TO FOCUS ON VALUE-ADDED PRODUCTS (ASM)                                                                 | ONGOING | 1,911,488,423 |
| ERGP3226508 | REMODELING OF THE NEWLY ACQUIRED FIXED ASSET PROPERTY FOR SOLID MINERALS DEVELOPMENT                                                                     | ONGOING | 2,548,651,224 |
| ERGP3226523 | REHABILITATION / REPAIRS OF SOLID MINERALS DEVELOPMENT HEADQUARTER OFFICE BUILDINGS                                                                      | ONGOING | 3,822,976,845 |
| ERGP3226538 | INSTALLATION OF SOLAR PANELS AND LITHIUM BATTERY INVERTER                                                                                                | ONGOING | 700,879,086   |
| ERGP3226623 | REHABILITATION / REPAIRS OF MINES INSPECTORATE STATE OFFICES                                                                                             | ONGOING | 637,162,810   |
| ERGP3226638 | BIOMETRIC DATA CAPTURING AND SENSITIZATION PROGRAMMES FOR APPROVED RESPONSIBLE PERSON TAKING CHARGE OF EXPLOSIVES                                        | ONGOING | 1,448,985,833 |
| ERGP3226655 | FIELD INSPECTION AND EVALUATION OF MINERALS TITLES OBLIGATIONS                                                                                           | ONGOING | 1,188,028,767 |
| ERGP3226786 | ESTABLISHMENT OF NIGERIAN MINERAL MUSEUMS                                                                                                                | ONGOING | 220,967,304   |
| ERGP3226793 | AFRICA NATURAL RESOURCES AND ENERGY INVESTMENT / AFRICA MINERALS STRATEGY GROUP                                                                          | ONGOING | 127,432,560   |
| ERGP3226906 | IMPLEMENTATION OF FEDERAL CIVIL SERVICE STRATEGY AND IMPLEMENTATION PLAN 2021-2025 (FCSSIP25)                                                            | ONGOING | 318,581,405   |
| ERGP3226926 | DEVELOP INFRASTRUCTURE AND PROCUREMENT OF SPORTS EQUIPMENTS                                                                                              | ONGOING | 152,919,071   |
| ERGP3226945 | EQUIPPING AND PROVISION OF DRUGS FOR THE SICK-BAY OF THE MINISTRY                                                                                        | ONGOING | 223,644,146   |
| ERGP3226956 | PROVISION OF CRECHE FOR NEW BORN BABIES IN THE MINISTRY                                                                                                  | ONGOING | 229,378,610   |
| ERGP3226969 | ESTABLISHMENT AND EQUIPMENT OF GYMNASIUM CENTRE                                                                                                          | ONGOING | 197,520,472   |
| ERGP3226975 | REFURBISHMENT OF THE OPEN, SECRET REGISTRY AND AUTOMATION OF RECORD PROCESSES                                                                            | ONGOING | 140,175,815   |
| ERGP3227019 | REVIEW OF THE MINISTERIAL SERVICE CHARTER AND MANDATORY PERFORMANCE FRAMEWORK OF FIELD MINERS                                                            | ONGOING | 191,148,845   |
| ERGP3227028 | IMPLEMENTATION OF SECTORAL INNOVATION CHALLENGE/CAMPAIGN                                                                                                 | ONGOING | 714,865,601   |



**0257001001 FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS**

| CODE        | PROJECT NAME                                                                                                                                                              | TYPE    | AMOUNT      |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP3227039 | MANDATORY ANNUAL EXCHANGE PROGRAM FOR MANAGEMENT, CEOS AND NODAL OFFICERS: ENHANCING LEADERSHIP AND CROSS-AGENCY COLLABORTION                                             | ONGOING | 254,865,121 |
| ERGP3227053 | CUSTOMER SERVICE WEEK                                                                                                                                                     | ONGOING | 96,196,030  |
| ERGP3227097 | AUTOMATION OF ACCOUNTING / REPORTING SYSTEM AND DEVELOPMENT OF ELECTRONIC VOUCHERS MANAGEMENT SYSTEM FOR ADVANCEMENT OF BUDGETING                                         | ONGOING | 133,804,188 |
| ERGP3227114 | FINANCIAL CONSULTING: TO PLAN FOR FINANCIAL FUTURES BY OFFERING INFORMATION AND GUIDANCE ON TOPICS THAT INCLUDE TAXES, INVESTEMENTS AND INSURANCE DECISIONS               | ONGOING | 90,232,361  |
| ERGP3227123 | IPSAS IMPLEMENTATION: TO ENSURE FULL COMPLAINE TO INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARD AND INTERNATIONAL FINANCIAL REPORTING STANDARD (IFRS) AS A NEW MINISTRY | ONGOING | 90,232,361  |
| ERGP3227133 | ADVANCE EXCEL AND WEB WORKSHOP AND SEMINERS FOR BUDGET OFFICERS IN THE MINISTRY TO ENHANCE EFFECTIVE BUDGET IMPLEMENTATION AND ENSURE VALUE FOR MONEY DELIVERY            | ONGOING | 179,027,215 |
| ERGP3227147 | NIGERIAN SOLID MINERAL DECISION SUPPORT SYSTEM - MAINTENANCE & EXPANSION                                                                                                  | ONGOING | 191,148,845 |
| ERGP3227318 | ACQUISITION OF AUDIT TOOLS FOR PROJECT COMPLIANCE AND EVALUATION- INTERACTIVE DATE EXTRACTION ANALYSIS                                                                    | ONGOING | 91,669,859  |
| ERGP3227327 | ADVANCE EXCEL PROGRAMMING ,WEB AND CAPACITY BUILDING FOR INTERNAL AUDITORS ON THE AUDITAUTOMATION                                                                         | ONGOING | 90,232,361  |

**0257002001 GEOLOGICAL SURVEY AGENCY OF NIGERIA**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>45,422,760,040</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>2,282,969,568</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,668,994,525</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,668,994,525</b>  |
| 21010101      | SALARY                                             | 1,668,994,525         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>613,975,043</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>342,683,264</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 342,683,264           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>271,291,779</b>    |
| 21020201      | NHIS                                               | 82,896,040            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 165,792,080           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 22,603,659            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>450,541,966</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>450,541,966</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>132,415,727</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 40,190,974            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 40,098,960            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 22,030,215            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 30,095,578            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>43,128,189</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 30,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 1,258,298             |
| 22020203      | INTERNET ACCESS CHARGES                            | 10,000,000            |
| 22020205      | WATER RATES                                        | 1,111,593             |
| 22020206      | SEWERAGE CHARGES                                   | 758,298               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>10,862,069</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,400,457             |
| 22020303      | NEWSPAPERS                                         | 338,860               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 3,527,661             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 4,080,000             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 515,091               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>25,158,249</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,003,830             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 5,000,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,102,555             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 5,000,000             |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 1,051,864             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>8,142,981</b>      |
| 22020501      | LOCAL TRAINING                                     | 8,142,981             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>105,000,000</b>    |

**0257002001 GEOLOGICAL SURVEY AGENCY OF NIGERIA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020601      | SECURITY CHARGES                                          | 45,000,000            |
| 22020603      | OFFICE RENT                                               | 10,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 50,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>13,377,740</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 8,000,000             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 770,256               |
| 22020703      | LEGAL SERVICES                                            | 3,986,615             |
| 22020706      | SURVEYING SERVICES                                        | 620,869               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>55,582,248</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 25,000,000            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 582,248               |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 30,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>31,669,552</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 31,669,552            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>25,205,211</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 2,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000               |
| 22021007      | WELFARE PACKAGES                                          | 13,000,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 705,211               |
| 22021016      | SERVICOM                                                  | 3,500,000             |
| 22021017      | ANTI-CORRUPTION                                           | 3,500,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>42,689,248,506</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>11,355,063,687</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>11,355,063,687</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 5,843,312,851         |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 462,896,182           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 234,453,911           |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 228,442,272           |
| 23010118      | PURCHASE OF SCANNERS                                      | 216,418,994           |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 120,232,775           |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 810,649,345           |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 3,438,657,357         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>2,639,109,405</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>2,639,109,405</b>  |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 2,639,109,405         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>28,695,075,414</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>28,695,075,414</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 27,192,165,730        |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 1,322,560,522         |
| 23050103      | MONITORING AND EVALUATION                                 | 180,349,162           |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 2,282,969,568   |
| TOTAL OVERHEAD                             | 450,541,966     |
| TOTAL RECURRENT                            | 2,733,511,534   |
| TOTAL CAPITAL                              | 42,689,248,506  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 45,422,760,040  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -45,422,760,040 |

**0257002001 GEOLOGICAL SURVEY AGENCY OF NIGERIA**

| CODE         | PROJECT NAME                                                                                                                   | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP1229372  | PROCUREMENT OF FIELD TEST EQUIPMENT FOR ENGINEERING AND HYDROGEOLOGY                                                           | ONGOING | 300,581,937   |
| ERGP1229394  | PROCUREMENT OF DUTCH CONE PENETROMETER                                                                                         | ONGOING | 1,442,793,297 |
| ERGP1229412  | PROCUREMENT OF PROJECTS VEHICLES                                                                                               | ONGOING | 5,843,312,851 |
| ERGP1229425  | PROCUREMENT REFRIGERATORS AND WATER DISPENSER                                                                                  | ONGOING | 222,430,633   |
| ERGP1229431  | PROCUREMENT OF PHOTOCOPIERS                                                                                                    | ONGOING | 228,442,272   |
| ERGP1229434  | PROCUREMENT OF AIR CONDITIONERS FOR NGSA OFFICES                                                                               | ONGOING | 222,430,633   |
| ERGP1229442  | PROCUREMENT OF OFFICE FURNITURE TO THE AGENCY                                                                                  | ONGOING | 222,430,633   |
| ERGP1229446  | PROCUREMENT OF PRINTERS AND SCANNERS                                                                                           | ONGOING | 216,418,994   |
| ERGP1229450  | PROCUREMENT OF COMPUTERS                                                                                                       | ONGOING | 234,453,911   |
| ERGP1229533  | PROCUREMENT OF GEOSCIENCE-LABORATORY ITEMS FOR NGRL, KADUNA & NGSA, ABUJA LABORATORIES                                         | ONGOING | 961,862,198   |
| ERGP18229311 | BULLETIN OF 1:250,000 SHEET 71 ONITSHA, SHEET 61 AKURE, SHEET 39 (YASHIKERA-KIAMA) AND SHEET 52 (BARO)                         | ONGOING | 456,884,544   |
| ERGP19229240 | PROCUREMENT OF EMPTY CONTAINERS FOR STORAGE OF MINERAL SAMPLES                                                                 | ONGOING | 240,465,549   |
| ERGP19229314 | REPLACEMENT OF UCP BOXES WITH WOODEN BOXES                                                                                     | ONGOING | 240,465,549   |
| ERGP22229101 | OCCUPATIONAL SAFETY AND HEALTH PROGRAMME IN THE SOUTHWEST AND NORTH EAST ZONES                                                 | ONGOING | 721,396,648   |
| ERGP22229190 | PROCUREMENT OF SECURITY EQUIPMENT                                                                                              | ONGOING | 185,438,916   |
| ERGP22229217 | GEOLOGICAL FIELD SAFETY EQUIPMENT                                                                                              | ONGOING | 228,442,272   |
| ERGP22229436 | PROCUREMENT OF SERVER TO NGSA AND ACCESSORIES TO HQ                                                                            | ONGOING | 192,372,440   |
| ERGP23229326 | PROCUREMENT OF BOOKS (TECHNICAL) FOR NGSA LIBRARY IN KADUNA AND ABUJA                                                          | ONGOING | 120,232,775   |
| ERGP23229418 | PROCUREMENT OF FILE CABINET                                                                                                    | ONGOING | 192,372,440   |
| ERGP27229496 | EXPANSION/MAINTENANCE OF SEISMIC MONITORING STATIONS                                                                           | ONGOING | 781,513,036   |
| ERGP27233610 | RENOVATION OF NGSA HQ , ZONAL & STATE OFFICES                                                                                  | ONGOING | 2,639,109,405 |
| ERGP29229025 | SOFTWARE INTERGRATION FOR ACCOUNTING PROCESS AUTOMATION                                                                        | ONGOING | 601,163,874   |
| ERGP29229252 | PROCUREMENT OF EQUIPMENT FOR CORE SAMPLES INTERPRETATION (CORE ORIENTER, EZ-LOGGER ETC)                                        | ONGOING | 60,116,387    |
| ERGP30228890 | EXPLORATION AND EVALUATION OF BENTONITIC CLAYS IN BENUE TROUGH AND SOKOTO BASIN                                                | ONGOING | 859,904,805   |
| ERGP30228915 | OCEANFRONT BEACH MAPPING FOR HEAVY MINERAL PLACER DEPOSITS IN IBENO BEACH AKWA IBOM STATE, SOUTH-SOUTH NIGERIA.                | ONGOING | 240,465,549   |
| ERGP30228923 | APPRAISAL OF ECONOMIC VIABILITY AND UTILIZATION OF INDUSTRIAL AND METALLIC MINERAL                                             | ONGOING | 1,803,491,621 |
| ERGP30228936 | SUBSURFACE MAPPING OF GEOCHEMICAL HOTSPOTS IN FORCADOS RIVER ESTUARY, DELTA STATE.                                             | ONGOING | 360,698,324   |
| ERGP30228952 | PLACER AND HEAVY MINERALS INVESTIGATION ON OCEAN FRONT BEACHES IN THE WESTERN COASTLINE OF NIGERIA (BADAGRY & TIN CAN ISLAND). | ONGOING | 360,698,324   |
| ERGP30228967 | GEOTECHNICAL STUDIES AND CHARACTERIZATION OF GULLY EROSION SITES IN IMO STATE                                                  | ONGOING | 240,465,549   |
| ERGP30228978 | GEOHAZARDS STUDIES OF ACTIVE AND ABANDONED MINING PITS IN ENUGU , FCT AND KWARA STATES                                         | ONGOING | 721,396,648   |
| ERGP30229010 | PROJECT BUDGET MONITORING                                                                                                      | ONGOING | 180,349,162   |
| ERGP30229035 | ASSESSMENT OF COAL RESOURCES IN LOWER BENUE TROUGH                                                                             | ONGOING | 721,396,648   |
| ERGP30229045 | ASSESSMENT OF PHOSPHATE RESOURCES IN ABIA STATE                                                                                | ONGOING | 721,396,648   |

**0257002001 GEOLOGICAL SURVEY AGENCY OF NIGERIA**

| CODE         | PROJECT NAME                                                                                                     | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30229055 | GEOCHEMICAL MAPPING OF IGUMALE SHEETS                                                                            | ONGOING | 721,396,648   |
| ERGP30229100 | COLLECTION OF ROCK SAMPLES FOR LABORATORY STANDARD REFERENCE MATERIALS FROM BASEMENT ROCKS IN NORTH CENTRAL ZONE | ONGOING | 420,814,712   |
| ERGP30229119 | ASSESSMENT OF URANIUM RESOURCE IN TARABA, ADAMAWA AND GOMBE STATE, NIGERIA                                       | ONGOING | 841,629,423   |
| ERGP30229132 | MINERAL DATABASE UPGRADE IN THREE STATES SOKOTO, DELTA, LAGOS                                                    | ONGOING | 601,163,874   |
| ERGP30229163 | FOLLOW-UP EXPLORATION FOR GRAPHITE IN ADAMAWA STATE                                                              | ONGOING | 721,396,648   |
| ERGP30229210 | INVESTIGATIONS OF LITHIUM ORES IN THE NORTH-WESTERN PART OF NIGERIA                                              | ONGOING | 360,698,324   |
| ERGP30229279 | GEOLOGICAL MAPPING OF 1:50,000 (NW,NE,SW, SE) SHEET 227 KOTON KARFI, SHEET 159 JEBBA                             | ONGOING | 1,185,374,926 |
| ERGP30229291 | FIELD SPOT CHECK OF 1:100,000 SHEET 245 IKOLE, SHEET 265 OWO, SHEET 263 ONDO                                     | ONGOING | 1,191,927,612 |
| ERGP30229298 | REVIEW AND PRODUCTION OF GEOLOGICAL AND MINERAL COLOUR CODE                                                      | ONGOING | 180,349,162   |
| ERGP30229325 | INTERNATIONAL GEOLOGICAL COLABORATION FOR GEOSCIENCES                                                            | ONGOING | 3,005,819,368 |
| ERGP30229426 | PEGMATITE EXPLORATION FOR LITHIUM OCCURRENCES WITHIN KEFFI SHEET, NORTH CENTRAL NIGERIA                          | ONGOING | 300,581,937   |
| ERGP30229443 | NEW FRONTIER ON GEOSCIENCES DATA GENERATION ON AGRO MINERALS DISTRIBUTION AND MAP PRODUCTION                     | ONGOING | 541,047,486   |
| ERGP30229459 | ANALYSIS OF SOME SAMPLES FROM 2024/2025 PROJECTS FOR REGIONAL GEOLOGY DPT                                        | ONGOING | 291,865,061   |
| ERGP30229481 | ORE MODELING AND TARGET IDENTIFICATION USING EM, MAGNETIC AND GRAVITY DATA.                                      | ONGOING | 420,814,712   |
| ERGP30229498 | PREDICTIVE MAPPING FOR SEISMIC DATA INTERPRETATION AND EARTH TREMOR PREDICTION                                   | ONGOING | 601,163,874   |
| ERGP30229499 | GEOPHYSICAL INVESTIGATION FOR CHROMITE MINERALIZATION IN WESTERN NIGERIA                                         | ONGOING | 1,082,094,972 |
| ERGP30229501 | GEOTECHNICAL INVESTIGATION OF PART OF MAITAMA, NPAPE AND KARSHI, FCT, LAFIA                                      | ONGOING | 908,033,985   |
| ERGP30229503 | HYDROGEOLOGICAL INVESTIGATION OF OSHOGBO AND ENVIRONS                                                            | ONGOING | 487,844,483   |
| ERGP30229505 | HYDROGEOCHEMICAL MAPPING OF GWAGWALADA & KUJE ENVIRONS                                                           | ONGOING | 429,832,170   |
| ERGP30229508 | SERVICE LEVEL AGREEMENT FOR THE GEOSCIENCE DATA CENTRE INFRASTRUCTURE                                            | ONGOING | 300,581,937   |
| ERGP30229509 | IDENTIFICATION AND DIGITIZATION AND PRODUCTION OF GEOTOURISM MAP/DATABASE OF NORTH CENTRAL ZONE (PHASE 2)        | ONGOING | 601,163,874   |
| ERGP30229690 | GEOTHERMAL PROSPECTING FOR GREEN ENERGY POTENTIAL IN IKOGOSI WARMSRING, EKITI STATE AND MAP PRODUCTION           | ONGOING | 961,862,198   |
| ERGP30235739 | CONSTRUCTION OF IKPA IKONO - IKOT EDA - EKPUK ROAD IN MKPAT ENIN, AKWA IBOM STATE                                | ONGOING | 1,610,000,000 |
| ERGP30235741 | TRAINING AND EQUIPPING OF YOUTHS IN MINING IN SELECTED COMMUNITIES IN NORTH EAST & NORTH WEST                    | ONGOING | 280,000,000   |
| ERGP30235743 | OPENING OF FARM ROADS TO SOME MINING SITES IN IBIONO, AKWA IBOM NORTH WEST                                       | ONGOING | 140,000,000   |
| ERGP30235744 | MINERALS DEPOSIT RESOURCES EVALUATION FOR COMMERCIAL VIABLE MINERALS. TIN, TANTALIE IN WAMBA NASARAWA STATE      | ONGOING | 315,000,000   |
| ERGP30235745 | DRILLING OF MOTORIZED BOREHOLES IN SELECTED LOCATIONS IN OGOLUWA AND SURULERE, OYO STATE                         | ONGOING | 350,000,000   |
| ERGP30235749 | SECURING OF AREAS OF INTEREST WITH LITHIUM SOLAR AT OGOLUWA, SURULERE, OYO STATE                                 | ONGOING | 350,000,000   |
| ERGP7229000  | COMPUTERIZATION OF FILE MANAGEMENT SYSTEM FOR ADMINISTRATION                                                     | ONGOING | 721,396,648   |

**0257003001 MINING CADASTRAL OFFICE**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>20,085,038,417</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>578,462,638</b>    |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>342,914,444</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>342,914,444</b>    |
| 21010101      | SALARY                                             | 342,914,444           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>235,548,194</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>180,044,733</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 180,044,733           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>55,503,461</b>     |
| 21020201      | NHIS                                               | 16,592,036            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 33,184,072            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 5,727,353             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>391,685,157</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>391,685,157</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>54,600,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 25,500,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 29,100,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>19,700,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 15,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 500,000               |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,250,000             |
| 22020205      | WATER RATES                                        | 450,000               |
| 22020206      | SEWERAGE CHARGES                                   | 1,500,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>56,800,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 41,000,000            |
| 22020302      | BOOKS                                              | 500,000               |
| 22020303      | NEWSPAPERS                                         | 800,000               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 7,000,000             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 7,500,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>23,000,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,500,000             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,500,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 10,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,500,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,500,000             |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 4,000,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>18,000,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 18,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>61,500,000</b>     |
| 22020601      | SECURITY CHARGES                                   | 9,500,000             |
| 22020603      | OFFICE RENT                                        | 43,000,000            |

**0257003001 MINING CADASTRAL OFFICE**

| CODE          | LINE ITEM                                               | AMOUNT                 |
|---------------|---------------------------------------------------------|------------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 9,000,000              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>70,000,000</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 51,500,000             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 1,500,000              |
| 22020703      | LEGAL SERVICES                                          | 17,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>17,500,000</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 5,000,000              |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 12,500,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>2,100,000</b>       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 100,000                |
| 22020902      | INSURANCE PREMIUM                                       | 2,000,000              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>68,485,157</b>      |
| 22021001      | REFRESHMENT & MEALS                                     | 5,381,596              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 1,000,000              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 10,500,000             |
| 22021006      | POSTAGES & COURIER SERVICES                             | 1,000,000              |
| 22021007      | WELFARE PACKAGES                                        | 38,603,561             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 5,500,000              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 5,000,000              |
| 22021016      | SERVICOM                                                | 1,500,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>19,114,890,622</b>  |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           | <b>19,114,890,622</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>19,114,890,622</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                | 16,886,949,264         |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                           | 2,227,941,358          |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>578,462,638</b>     |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>391,685,157</b>     |
|               | <b>TOTAL RECURRENT</b>                                  | <b>970,147,795</b>     |
|               | <b>TOTAL CAPITAL</b>                                    | <b>19,114,890,622</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>20,085,038,417</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-20,085,038,417</b> |

**0257003001 MINING CADASTRAL OFFICE**

| CODE         | PROJECT NAME                                                                                                                                                                        | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30227443 | ACQUISITION OF COMPUTER HARDWARE ENTERPRISES LICENSES MULTI MEDIA SOFTWARE FOR HEADQUATER AND SIX ZONAL OFFICE                                                                      | ONGOING | 954,832,011   |
| ERGP30227471 | PROVISION FOR SOLAR POWER BACKUP INFRASTRUCTURE FOR HEADQUATER AND THE SIX ZONAL OFFICES                                                                                            | ONGOING | 1,591,386,684 |
| ERGP30227488 | RESEARCH ON REVENUE GENERATION AND ANALYSIS ON EXPENDITURE /REVENUE FORECASTING MODULE AND CAPACITY BUILDING ON REVENUE DATA MANAGEMENT FOR HEAD OFFICE STAFF AND SIX ZONAL OFFICES | ONGOING | 2,554,612,050 |
| ERGP30227502 | TRAINING ON THE IMPACT OF CORRUPTION/ AWARENESS AND PRODUCTIVITY AT THE WORK PLACE/ INTERNATIONAL CONFERENCES ON CORRUPTION (ACTU) HEADQUARTERS AND SIX ZONAL OFFICES               | ONGOING | 636,554,674   |

**0257003001 MINING CADASTRAL OFFICE**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                         | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30227513 | PROVISION OF MATERIALS AND GADGETS FOR PRESS/PUBLICITY MATERIALS/GADGET FOR MCO HEADQUARTER PRESS UNIT                                                                                                                                                               | ONGOING | 954,832,011   |
| ERGP30227525 | REGISTRATION AND ENCODING AND AUTOMATED ASSET INVENTORY MANAGEMENT FOR GIFMIS AND IPSAS COMPLIANCE AT HEADQUARTERS AND ZONAL OFFICES                                                                                                                                 | ONGOING | 1,591,386,684 |
| ERGP30232585 | UP-GRADE OF THE SIGTIM SOFTWARE TO WEB-BASED/ONLINE MINERAL TITLE ADMINISTRATION AND MANAGEMENT                                                                                                                                                                      | ONGOING | 1,273,109,347 |
| ERGP30232588 | MODERN E-RECORD AND ARCHIVING OF MINERAL TITLES MANAGEMENT SYSTEM (CONTINUATION)                                                                                                                                                                                     | ONGOING | 1,591,386,684 |
| ERGP30232592 | INTERNATIONAL/LOCAL MINING CONVENTIONS AND EXHIBITION                                                                                                                                                                                                                | ONGOING | 2,387,080,027 |
| ERGP30232593 | BEACONING OF MINING TITLE SITES IN SELECTED AREAS IN SIX GEO POLITICAL ZONES IN NIGERIA                                                                                                                                                                              | ONGOING | 1,113,970,679 |
| ERGP30232594 | RENOVATION/REFURBISHMENT OF MCO HQ BUILDING/OFFICE                                                                                                                                                                                                                   | ONGOING | 954,832,011   |
| ERGP30232597 | THEMATIC MAPPING OF MINERAL TITLE AREAS, RESTRICTED AND PROTECTED AREAS OF NIGERIA                                                                                                                                                                                   | ONGOING | 795,693,342   |
| ERGP30232601 | STRATEGIC REVENUE RECOVERY INVENTORY OF VALID MINERAL TITLES, GAZETTE OF DEFAULTERS AND REVOCATION/RESEARCH ON REVENUE GENERATING AND ANALYSIS ON EXPENDITURE/REVENUE FORECASTING MODULE AND CAPACITY BUILDING ON CASH PLANNING AND ACCOUNTING SOFTWARE INSTALLATION | ONGOING | 1,623,214,418 |
| ERGP30235760 | TRAINING OF YOUTHS ON MINING AND MINING SECURITY IN SELECTED COMMUNITIES IN SOUTH SOUTH                                                                                                                                                                              | ONGOING | 280,000,000   |
| ERGP30235762 | TRAINING AND EQUIPPING OF YOUTHS IN MINING IN SOUTH EAST                                                                                                                                                                                                             | ONGOING | 280,000,000   |
| ERGP30235770 | OPENING OF FARM ROADS TO SOME MINING SITES IN IBIONO, AKWA IBOM NORTH EAST                                                                                                                                                                                           | ONGOING | 175,000,000   |
| ERGP30235774 | CONSTRUCTION OF FACILITY AT GENERAL HOSPITAL, IQUITA, ORON, AKWA IBOM SOUTH                                                                                                                                                                                          | ONGOING | 140,000,000   |
| ERGP30235780 | OPENING OF FARM ROADS TO SOME MINING SITES IN IBIONO, AKWA IBOM SOUTH                                                                                                                                                                                                | ONGOING | 175,000,000   |
| ERGP30235784 | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN MINING IN JIGAWA SOUTH-WEST SENATORIAL DISTRICT                                                                                                                                                                       | ONGOING | 21,000,000    |
| ERGP30235785 | SUPPLY OF BASIC MINING KITS TO SELECTED ARTISANAL MINERS IN AKWA IBOM SOUTH SENATORIAL DISTRICT                                                                                                                                                                      | ONGOING | 14,000,000    |
| ERGP30235786 | TRAINING AND SENSITIZATION PROGRAMME ON MINING IN IBENO LGA, AKWA IBOM SOUTH SENATORIAL DISTRICT                                                                                                                                                                     | ONGOING | 7,000,000     |



**0257004001 SOLID MINERALS DEVELOPMENT FUND**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>30,764,071,644</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>361,464,868</b>    |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>261,529,196</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>261,529,196</b>    |
| 21010101      | SALARY                                             | 261,529,196           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>99,935,672</b>     |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>58,583,833</b>     |
| 21020111      | REGULAR ALLOWANCES                                 | 58,583,833            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>41,351,839</b>     |
| 21020201      | NHIS                                               | 12,590,993            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 25,181,986            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 3,578,860             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>229,809,231</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>229,809,231</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>42,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 20,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 22,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>23,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 10,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 7,000,000             |
| 22020205      | WATER RATES                                        | 1,000,000             |
| 22020206      | SEWERAGE CHARGES                                   | 5,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>19,600,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 10,000,000            |
| 22020302      | BOOKS                                              | 250,000               |
| 22020303      | NEWSPAPERS                                         | 1,200,000             |
| 22020304      | MAGAZINES & PERIODICALS                            | 150,000               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 4,000,000             |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 3,000,000             |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>28,000,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,000,000             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 3,000,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 4,000,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 3,000,000             |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 10,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>10,000,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 10,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>37,009,231</b>     |
| 22020601      | SECURITY CHARGES                                   | 15,000,000            |

**0257004001 SOLID MINERALS DEVELOPMENT FUND**

| CODE          | LINE ITEM                                               | AMOUNT                 |
|---------------|---------------------------------------------------------|------------------------|
| 22020603      | OFFICE RENT                                             | 12,009,231             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 10,000,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>7,000,000</b>       |
| 22020701      | FINANCIAL CONSULTING                                    | 5,000,000              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 2,000,000              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>25,000,000</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 10,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 15,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>38,200,000</b>      |
| 22021001      | REFRESHMENT & MEALS                                     | 7,000,000              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 5,000,000              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 1,000,000              |
| 22021007      | WELFARE PACKAGES                                        | 19,000,000             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 5,000,000              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 1,200,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>30,172,797,545</b>  |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           | <b>30,172,797,545</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>30,172,797,545</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                | 30,172,797,545         |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>361,464,868</b>     |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>229,809,231</b>     |
|               | <b>TOTAL RECURRENT</b>                                  | <b>591,274,099</b>     |
|               | <b>TOTAL CAPITAL</b>                                    | <b>30,172,797,545</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>30,764,071,644</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-30,764,071,644</b> |

**0257004001 SOLID MINERALS DEVELOPMENT FUND**

| CODE         | PROJECT NAME                                                                                                                                              | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30210699 | PROVISION OF A LOCALLY FABRICATED PROTOTYPE SMALL SCALE MECHANIZED TIN/COLUMBITE PROCESSING PLANT IN PLATEAU STATE                                        | ONGOING | 2,935,960,576 |
| ERGP30233156 | PRIMILINARY EXPLORATION WORKS ON POLYMETALLIC Au-Pb-Zn-Cu MINERALIZATION AT BABBAN TSAUNI AREA, GWAGWALADA AREA COUNCIL FCT.                              | ONGOING | 6,830,876,394 |
| ERGP30233158 | Pb-Zn-Ag METAL RECOVER FROM SMALL-SCALE MINING DUMP SITE IN GOMBE STATE USING GRAVITY SEPARATION METHOD FOR ECONOMIC EMPOWERMENT OF LOCAL MINERS          | ONGOING | 6,499,566,225 |
| ERGP30233162 | CAPACITY BUILDING IN MINERAL PROCESSING FOR MINERAL ENGINEERS, GEOLOGIST AND MINING ENGINEERS                                                             | ONGOING | 6,335,964,716 |
| ERGP30233178 | ECONOMIC EMPOWERMENT PROGRAM THROUGH EXTENSION SERVICES TO INDUSTRIAL MINERAL MINERS IN CROSS RIVER (BARYTE MINING) AND SOKOTO STATE (PHOSPHATE MINING)   | ONGOING | 6,660,429,634 |
| ERGP30235787 | EXPLORATION, GEOLOGICAL MAPPING/SAMPLING AND LABORATORY ANALYSIS IN TAHU, PLATEAU STATE                                                                   | ONGOING | 280,000,000   |
| ERGP30235788 | EXPLORATION AND RESOURCES ESTIMATE FOR GOLD IN GUNU, NIGER STATE                                                                                          | ONGOING | 315,000,000   |
| ERGP30235789 | PUBLIC ENLIGHTENMENT CAMPAIGN AND STAKEHOLDERS ENGAGEMENT ON HOST COMMUNITIES RIGHTS AND MINING SAFETY PROTOCOLS IN THE SIX GEOPOLITICAL ZONES IN NIGERIA | ONGOING | 315,000,000   |



**0257005001 COUNCIL OF MINING ENGINEERING AND GEOSCIENCES**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>577,528,778</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>77,528,778</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>57,744,365</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>57,744,365</b>  |
| 21010101      | SALARY                                             | 57,744,365         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>19,784,413</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>12,016,205</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 12,016,205         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>7,768,208</b>   |
| 21020201      | NHIS                                               | 2,333,532          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 4,667,064          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 767,612            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>200,000,000</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>200,000,000</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>71,400,000</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 17,000,000         |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 14,400,000         |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 10,000,000         |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 30,000,000         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>37,100,000</b>  |
| 22020201      | ELECTRICITY CHARGES                                | 11,800,000         |
| 22020202      | TELEPHONE CHARGES                                  | 3,000,000          |
| 22020203      | INTERNET ACCESS CHARGES                            | 20,000,000         |
| 22020205      | WATER RATES                                        | 800,000            |
| 22020206      | SEWERAGE CHARGES                                   | 1,500,000          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>11,500,000</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 7,000,000          |
| 22020303      | NEWSPAPERS                                         | 500,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 500,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 3,500,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>13,400,000</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,800,000          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,800,000          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,500,000          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,800,000          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 500,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>3,000,000</b>   |
| 22020501      | LOCAL TRAINING                                     | 3,000,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>28,800,000</b>  |
| 22020601      | SECURITY CHARGES                                   | 8,640,000          |
| 22020603      | OFFICE RENT                                        | 15,000,000         |


**0257005001 COUNCIL OF MINING ENGINEERING AND GEOSCIENCES**

| CODE          | LINE ITEM                                               | AMOUNT              |
|---------------|---------------------------------------------------------|---------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 5,160,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,000,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 2,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>6,800,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 5,800,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 1,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>26,000,000</b>   |
| 22021001      | REFRESHMENT & MEALS                                     | 5,000,000           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 4,000,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 6,500,000           |
| 22021007      | WELFARE PACKAGES                                        | 9,000,000           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 1,500,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>300,000,000</b>  |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           | <b>300,000,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>300,000,000</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                | 300,000,000         |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>77,528,778</b>   |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>200,000,000</b>  |
|               | <b>TOTAL RECURRENT</b>                                  | <b>277,528,778</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>300,000,000</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>577,528,778</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-577,528,778</b> |

**0257005001 COUNCIL OF MINING ENGINEERING AND GEOSCIENCES**

| CODE         | PROJECT NAME                                                                                                                                                              | TYPE | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------|
| ERGP30247564 | MONITORING AND EVALUATION OF COURSES AND PROFESSIONALS IN TERTIARY INSTITUTIONS- PROFESSIONAL ACCREDITATION                                                               | NEW  | 60,000,000  |
| ERGP30247567 | DEVELOPMENT OF WEB AND 1 GOVERNMENT CLOUD DESIGN DEVELOPMENT TRAINING DEVELOPMENT                                                                                         | NEW  | 120,000,000 |
| ERGP3247565  | PROFESSIONAL DEVELOPMENT TRAINING PROGRAMME IN COMEG ASSEMBLY TO DETERMINED ADEQUATE AND MIX OF MANPOWER NEEDS OF THE PROFESSIONALS IN THE EXTRACTIVE INDUSTRY IN NIGERIA | NEW  | 120,000,000 |

**0257006001 NIGERIAN INSTITUTE OF MINING AND GEOSCIENCES**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>10,582,916,915</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>642,867,637</b>    |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>541,031,456</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>541,031,456</b>    |
| 21010101      | SALARY                                                  | 541,031,456           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>101,836,181</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>15,977,495</b>     |
| 21020111      | REGULAR ALLOWANCES                                      | 15,977,495            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>85,858,686</b>     |
| 21020201      | NHIS                                                    | 26,497,887            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 52,995,773            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 6,365,026             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>228,378,162</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>228,378,162</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>95,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 5,000,000             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 50,000,000            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 40,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>32,877,703</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 30,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 2,000,000             |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 577,703               |
| 22020205      | WATER RATES                                             | 300,000               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>3,700,000</b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 2,000,000             |
| 22020304      | MAGAZINES & PERIODICALS                                 | 200,000               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 1,500,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>14,144,915</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 3,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 1,544,915             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 2,600,000             |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 7,000,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>1,905,544</b>      |
| 22020501      | LOCAL TRAINING                                          | 1,905,544             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>23,500,000</b>     |
| 22020601      | SECURITY CHARGES                                        | 14,500,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 9,000,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,000,000</b>      |
| 22020709      | AUDITING OF ACCOUNTS                                    | 6,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>13,700,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 9,500,000             |

**0257006001 NIGERIAN INSTITUTE OF MINING AND GEOSCIENCES**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020803      | PLANT / GENERATOR FUEL COST                               | 4,000,000              |
| 22020806      | COOKING GAS/FUEL COST                                     | 200,000                |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>2,000,000</b>       |
| 22020902      | INSURANCE PREMIUM                                         | 2,000,000              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>35,550,000</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 1,500,000              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 5,200,000              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,500,000              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 150,000                |
| 22021007      | WELFARE PACKAGES                                          | 22,700,000             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 2,500,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>9,711,671,116</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>6,205,144,441</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>6,205,144,441</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 5,890,959,912          |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 314,184,529            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>471,276,793</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>471,276,793</b>     |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 471,276,793            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>245,426,957</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>245,426,957</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 245,426,957            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>2,789,822,925</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>2,789,822,925</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 2,789,822,925          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>642,867,637</b>     |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>228,378,162</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>871,245,799</b>     |
|               | <b>TOTAL CAPITAL</b>                                      | <b>9,711,671,116</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>10,582,916,915</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-10,582,916,915</b> |

**0257006001 NIGERIAN INSTITUTE OF MINING AND GEOSCIENCES**

| CODE         | PROJECT NAME                                                                                                                              | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP16224923 | SPECIALIZED CAPACITY BUILDING ON REFORM INITIATIVES AND SERVICE IMPROVEMENT FOR TECHNICAL AND NON-TECHNICAL STAFF OF THE INSTITUTE        | ONGOING | 549,822,925 |
| ERGP23224932 | CONSTRUCTION OF FOUNDARY AND MECHANICAL WORKSHOP WITH ACCESSORIES AND INSTALLATION OF EQUIPMENT FOR STUDENTS PRACTICAL WORKS AND ANALYSIS | ONGOING | 471,276,793 |
| ERGP27210882 | RENOVATION/REHABILITATION OF DILAPIDATED BUILDING STRUCTURES                                                                              | ONGOING | 245,426,957 |
| ERGP29210880 | PROVISION OF ICT EQUIPMENT AND REHABILITATION                                                                                             | ONGOING | 314,184,529 |
| ERGP30235790 | TRAINING OF YOUTHS ON MINING AND MINING SECURITY IN SELECTED COMMUNITIES IN NORTH CENTRAL                                                 | ONGOING | 280,000,000 |

**0257006001 NIGERIAN INSTITUTE OF MINING AND GEOSCIENCES**

| CODE         | PROJECT NAME                                                                                                                                                           | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30235791 | TRAINING OF YOUTHS ON MINING AND MINING SECURITY IN SELECTED COMMUNITIES IN ONDO STATE                                                                                 | ONGOING | 140,000,000   |
| ERGP30235792 | TRAINING OF WOMEN IN MODERN MINING TECHNIQUES IN NORTH CENTRAL NIGERIA. NASARAWA                                                                                       | ONGOING | 315,000,000   |
| ERGP30235793 | ESTABLISHMENT OF TRAINING AND MINERALS PROCESSING CENTER FOR YOUTH IN TIN AND OTHER METALLIC ORES IN AKWANGA LG, NASARAWA STATE                                        | ONGOING | 315,000,000   |
| ERGP30235794 | TRAINING OF WOMEN IN GEM STONE MINING AND POLISHING IN NORTH CENTRAL ZONE IN NIGERIA                                                                                   | ONGOING | 280,000,000   |
| ERGP30235795 | PROVISION/SUPPLY OF TRAINING EQUIPMENT AND TRAINING OF YOUTH AND WOMEN IN PROCESSING OF TANTALIE, MONOXIDE AND OTHER METALLIC ORES, JOS, PLATEAU STATE                 | ONGOING | 280,000,000   |
| ERGP30235796 | ARTISINAL MINERS (ASM) TRAINING IN MINING BEST PRACTICES IN HOST COMMUNITIES IN KOKONA, NASARAWA STATE                                                                 | ONGOING | 315,000,000   |
| ERGP30235797 | BASIC TRAINING FOR YOUTH AND WOMEN ON GEMOLOGY AND LAPIDARY FOR VALUE ADDITION TO BE ENTREPRENEURS AND SELF EMPLOYED IN BALI/GASSOL FEDERAL CONSTITUENCY, TARABA STATE | ONGOING | 105,000,000   |
| ERGP30235798 | PROVISION AND INSTALLATION OF SOLAR STREET BOREHOLES IN ERIN ILE OYUN LGA, KWARA STATE                                                                                 | ONGOING | 70,000,000    |
| ERGP30235799 | SUPPLY OF MOTOR CYCLES TO THE RELIGIOUS LEADERS IN SHIRORO/ RAFI / MUNYA FEDERAL CONSTITUENCY, NIGER STATE.                                                            | ONGOING | 105,000,000   |
| ERGP30235800 | TRAINING AND EMPOWERMENT ON MODERN MINING PROCESS IN KADUNA CENTRAL SENATORIAL DISTRICT.                                                                               | ONGOING | 35,000,000    |
| ERGP3210881  | PROCUREMENT OF PROJECT VEHICLES (3NOS OF NEW/FAIRLY USED HILUX VANS)                                                                                                   | ONGOING | 5,890,959,912 |





## FEDERAL MINISTRY OF LIVESTOCK DEVELOPMENT

## 2026 FGN BUDGET

| NO | CODE       | MDA                                                                                 | PERSONNEL             | OVERHEAD             | CAPITAL               | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION   |
|----|------------|-------------------------------------------------------------------------------------|-----------------------|----------------------|-----------------------|------------------------------------|-----------------------|-----------------------|
| 1  | 0265001001 | FEDERAL MINISTRY OF LIVESTOCK                                                       | 0                     | 1,800,000,000        | 7,140,000,000         | 0                                  | 0                     | 8,940,000,000         |
| 2  | 0265002001 | NATIONAL VETERINARY RESEARCH INSTITUTE- VOM, PLATEAU STATE                          | 5,249,980,135         | 363,392,455          | 2,909,159,082         | 0                                  | 0                     | 8,522,531,672         |
| 3  | 0265003001 | NATIONAL ANIMAL PRODUCTION RESEARCH INSTITUTE-ZARIA, KADUNA STATE                   | 2,398,610,701         | 300,090,164          | 9,305,049,606         | 0                                  | 0                     | 12,003,750,471        |
| 4  | 0265004001 | FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY-IBADAN, OYO STATE        | 2,967,507,181         | 256,257,367          | 7,600,280,207         | 0                                  | 0                     | 10,824,044,755        |
| 5  | 0265005001 | FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY, VOM, PLATEAU STATE      | 1,523,224,105         | 203,424,602          | 1,115,731,187         | 0                                  | 0                     | 2,842,379,894         |
| 6  | 0265006001 | FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY, VOM, PLATEAU STATE | 1,468,621,346         | 217,725,263          | 33,373,845,874        | 0                                  | 0                     | 35,060,192,483        |
| 7  | 0265007001 | NIGERIAN INSTITUTE OF ANIMAL SCIENCE, ABUJA                                         | 603,791,224           | 263,383,019          | 1,398,216,258         | 0                                  | 0                     | 2,265,390,501         |
| 8  | 0265008001 | VETERINARY COUNCIL OF NIGERIA, ABUJA                                                | 227,881,723           | 200,000,000          | 300,000,000           | 0                                  | 0                     | 727,881,723           |
|    |            |                                                                                     | <b>14,439,616,415</b> | <b>3,604,272,870</b> | <b>63,142,282,214</b> | <b>0</b>                           | <b>0</b>              | <b>81,186,171,499</b> |

**0265001001 FEDERAL MINISTRY OF LIVESTOCK DEVELOPMENT**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>8,940,000,000</b> |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>1,800,000,000</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>1,700,000,000</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>502,753,089</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 250,292,689          |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 252,460,400          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>65,617,619</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 48,000,000           |
| 22020302      | BOOKS                                                   | 1,268,563            |
| 22020303      | NEWSPAPERS                                              | 850,000              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 203,486              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,000,000            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                      | 295,570              |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 10,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>362,253,458</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 155,789,264          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 93,196,721           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 8,267,473            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 105,000,000          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>204,194,601</b>   |
| 22020501      | LOCAL TRAINING                                          | 204,194,601          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>174,890,590</b>   |
| 22020601      | SECURITY CHARGES                                        | 20,000,000           |
| 22020604      | RESIDENTIAL RENT                                        | 154,890,590          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>20,468,257</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 3,468,257            |
| 22020703      | LEGAL SERVICES                                          | 17,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>20,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 20,000,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>5,913,622</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 3,500,000            |
| 22020902      | INSURANCE PREMIUM                                       | 2,413,622            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>343,908,764</b>   |
| 22021001      | REFRESHMENT & MEALS                                     | 19,000,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 80,000,000           |
| 22021006      | POSTAGES & COURIER SERVICES                             | 2,500,000            |
| 22021007      | WELFARE PACKAGES                                        | 234,470,853          |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 7,937,911            |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                         | <b>100,000,000</b>   |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>50,000,000</b>    |
| 22040101      | GRANT TO STATE GOVERNMENTS - CURRENT                    | 50,000,000           |


**0265001001 FEDERAL MINISTRY OF LIVESTOCK DEVELOPMENT**

| CODE     | LINE ITEM                                           | AMOUNT         |
|----------|-----------------------------------------------------|----------------|
| 220402   | FOREIGN GRANTS AND CONTRIBUTIONS                    | 50,000,000     |
| 22040202 | GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS        | 50,000,000     |
| 23       | CAPITAL EXPENDITURE                                 | 7,140,000,000  |
| 2301     | FIXED ASSETS PURCHASED                              | 3,127,381,925  |
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                  | 3,127,381,925  |
| 23010104 | PURCHASE MOTOR CYCLES                               | 21,000,000     |
| 23010105 | PURCHASE OF MOTOR VEHICLES                          | 625,286,095    |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 29,747,984     |
| 23010113 | PURCHASE OF COMPUTERS                               | 184,374,220    |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES                   | 42,000,000     |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT       | 112,550,200    |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT                  | 2,112,423,426  |
| 2302     | CONSTRUCTION / PROVISION                            | 1,315,884,500  |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL  | 1,315,884,500  |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY             | 116,449,550    |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES        | 420,000,000    |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 779,434,950    |
| 2303     | REHABILITATION / REPAIRS                            | 134,750,000    |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL  | 134,750,000    |
| 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES  | 94,500,000     |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS        | 40,250,000     |
| 2305     | OTHER CAPITAL PROJECTS                              | 2,561,983,575  |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                  | 2,561,983,575  |
| 23050101 | RESEARCH AND DEVELOPMENT                            | 2,537,483,575  |
| 23050103 | MONITORING AND EVALUATION                           | 24,500,000     |
|          | TOTAL PERSONNEL                                     | 0              |
|          | TOTAL OVERHEAD                                      | 1,800,000,000  |
|          | TOTAL RECURRENT                                     | 1,800,000,000  |
|          | TOTAL CAPITAL                                       | 7,140,000,000  |
|          | TOTAL RETAINED INDEPENDENT REVENUE                  | 0              |
|          | TOTAL AID AND GRANTS                                | 0              |
|          | TOTAL ALLOCATION                                    | 8,940,000,000  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE          | -8,940,000,000 |

**0265001001 FEDERAL MINISTRY OF LIVESTOCK DEVELOPMENT**

| CODE         | PROJECT NAME                                                                                                                                                              | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1247068  | DEVELOPMENT OF VALUE CHAIN ADDITION AND LARGE RUMINANTS THROUGH PROCESSING FOR MARKET ACCESS AND ECONOMIC EMPOWMENT IN GUMMI/BUKKUYUM FEDERAL CONSTITUENCY, ZAMFARA STATE | ONGOING | 70,000,000  |
| ERGP30247067 | SUPPLY AND DISTRIBUTION OF ENHANCED LIVESTOCK, FISHERIES AND FEEDS FOR WOMEN AND YOUTH                                                                                    | ONGOING | 70,000,000  |
| ERGP5223472  | SPECIALIZED CAPACITY BUILDING WORKSHOP FOR M&E IN CONJUNCTION ICRC, AND OTHER RELEVANT STAKEHOLDERS                                                                       | ONGOING | 16,450,000  |
| ERGP5223737  | PROCUREMENT OF 1 MILLION DOSES OF CONTAGIOUS BOVINE PLEUROPNEUMONIA (CBPP) VACCINES FOR MASS VACCINATION OF CATTLE IN SIX GEOPOLITICAL ZONES                              | ONGOING | 105,000,000 |

**0265001001 FEDERAL MINISTRY OF LIVESTOCK DEVELOPMENT**

| CODE        | PROJECT NAME                                                                                                                                                                                                                                                                                           | TYPE    | AMOUNT      |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP5223740 | PROCUREMENT OF 2 MILLION DOSES OF PESTE DES PETIT RUMINANTS (PPR) VACCINES FOR MASS VACCINATION OF SHEEP AND GOATS IN SIX GEOPOLITICAL ZONES                                                                                                                                                           | ONGOING | 210,000,000 |
| ERGP5223794 | PROCUREMENT OF 10000 DOSES OF FOOT AND MOUTH DISEASE (FMD) VACCINE FOR MASS VACCINATION OF CATTLE AT HIGH RISK AREAS IN SIX GEOPOLITICAL ZONES                                                                                                                                                         | ONGOING | 35,000,000  |
| ERGP5223796 | PROCUREMENT OF 1 MILLION DOSES OF NEWCASTLE DISEASE (NCD) VACCINE FOR VACCINATION OF POULTRY IN SIX GEOPOLITICAL ZONES                                                                                                                                                                                 | ONGOING | 49,000,000  |
| ERGP5223799 | PROCUREMENT OF 10,000 DOSES ANTI-RABIES (ARV) VACCINE FOR MASS VACCINATION OF DOGS IN SIX GEOPOLITICAL ZONES                                                                                                                                                                                           | ONGOING | 17,500,000  |
| ERGP5223808 | FIELD VACCINATION ACTIVITIES FOR THE CONTROL OF TRANSBOUNDARY ANIMAL DISEASES IN 36 STATES +FCT (LOGISTIC FOR VACCINATION TEAMS, DATA COLLECTION, MONITORING AND SUPERVISION AND RESTRAINERS)                                                                                                          | ONGOING | 12,278,000  |
| ERGP5223811 | PROCUREMENT OF VACCINATION EQUIPMENT FOR MASS VACCINATION OF ANIMALS IN 36 STATES AND FCT                                                                                                                                                                                                              | ONGOING | 87,500,210  |
| ERGP5223817 | PROCUREMENT OF 1,000 LITRES OF BROAD SPECTRUM DISINFECTANTS FOR THE PREVENTION AND CONTROL OF AFRICAN SWINE FEVER IN 6 PIG PRODUCING STATES (EKITI, RIVERS, BENUE, EDO, LAGOS AND ENUGU)                                                                                                               | ONGOING | 38,500,000  |
| ERGP5223822 | PROCUREMENT OF 1000 KNAPSACK SPRAYERS AND 1000 PPES FOR THE PREVENTION AND CONTROL OF AFRICAN SWINE FEVER 6 PIG PRODUCING STATES (EKITI, RIVERS, BENUE, EDO, LAGOS AND ENUGU STATES)                                                                                                                   | ONGOING | 31,500,000  |
| ERGP5223824 | PROCUREMENT OF NATIONAL VETERINARY STOKEPILE FOR EMERGENCY DISEASE OUTBREAK RESPONSE                                                                                                                                                                                                                   | ONGOING | 36,750,350  |
| ERGP5223830 | PROCUREMENT OF VETERINARY MEDICINAL PRODUCTS 600 NOS (100MLS ) OF LONG ACTING TETRACYCLINE, 600 NOS (1 LITRES) OF ALBENDAZONE, 600 NOS (100MLS ) SULPHADIMIDINE FOR TREATMENT OF LIVESTOCK DISEASES IN SIX GEOPOLITICAL ZONES                                                                          | ONGOING | 40,180,171  |
| ERGP5223838 | PROCUREMENT OF 2 NOS AMBULATORY VEHICLES TO SUPPORT FEDERAL VETERINARY MEDICAL CENTRES (FVMCS) AND VETERINARY TEACHING HOSPITALS (VTHS)                                                                                                                                                                | ONGOING | 189,000,000 |
| ERGP5223844 | NATIONAL TRANSBOUNDARY ANIMAL AND ZOONOTIC DISEASE SURVEY (PPR, CBPP, FMD, HPAI, ANTHRAX, ASF, RABIES, MONKEY POX)                                                                                                                                                                                     | ONGOING | 36,960,350  |
| ERGP5223849 | PROCUREMENT OF 6 NOS AMBULATORY MOTORCYCLES 1 PER GEOPOLITICAL ZONE TO SUPPORT VETERINARY PARA PROFESSIONAL IN THE PROVISION OF AMBULATORY SERVICES                                                                                                                                                    | ONGOING | 21,000,000  |
| ERGP5223868 | NEEDS ASSESSMENT, DEVELOPMENT OF PROTOCOLS AND CAPACITY BUILDING FOR THE ESTABLISHMENT OF DISEASE FREE ZONES AND COMPARTMENTS FOR EXPORTS OF LIVESTOCK AND POULTRY (CATTLE-MAMIBILLA PLATEAU IN TARABA STATE, OBUDU CATTLE RANCH IN CROSS RIVER STATE AND SHEEP AND GOAT-JIGAWA, POULTRY - OGUN STATE) | ONGOING | 64,750,000  |
| ERGP5223876 | PROVISION OF EMERGENCY VETERINARY AND HUMANITARIAN SERVICES FOR LIVESTOCK SECTOR IN DISASTER SITUATION AND DISEASE OUTBREAKS                                                                                                                                                                           | ONGOING | 77,000,000  |
| ERGP5223888 | CONSTRUCTION OF 1 NO SOLAR POWERED VACCINE COLD ROOM IN OYO FOR PRESERVATION OF VACCINES                                                                                                                                                                                                               | ONGOING | 63,000,000  |
| ERGP5224891 | SUPPORT FOR EQUIPPING OF ARTIFICIAL INSEMINATION (AI) CENTERS IN KADUNA STATE                                                                                                                                                                                                                          | ONGOING | 31,969,000  |
| ERGP5224894 | PROCUREMENT OF 2,500 LITRES OF ASSORTED CHEMICALS PER PESTICIDES (QUELITOX (500L), DELTAMETHRINE(500L), LAMBDA CYHALOTHRIN (500L), DDVP (500L), FENTHION(500L), CYPERMETHRIN (500L)                                                                                                                    | ONGOING | 145,317,095 |
| ERGP5224895 | CONDUCT PESTICIDES QUALITY CONTROL AND CERTIFICATION OF 5,000 LITRES OF PESTICIDES                                                                                                                                                                                                                     | ONGOING | 14,350,000  |
| ERGP5224896 | PROCUREMENT OF 200 FLIGHT HOURS FOR AERIAL CONTROL OPERATIONS FOR DRY AND WET SEASON IN 2 FRONTLINE STATES                                                                                                                                                                                             | ONGOING | 109,550,000 |
| ERGP5224981 | FLAG-OFF OF AERIAL AND GROUND CONTROL ACTIVITIES IN 2 FRONTLINE STATES                                                                                                                                                                                                                                 | ONGOING | 16,660,000  |
| ERGP5224985 | PROCUREMENT OF 370 MOTORIZED SPRAYERS                                                                                                                                                                                                                                                                  | ONGOING | 38,850,000  |
| ERGP5225011 | EMPOWERMENT OF PRIVATE VETERINARIANS AND VETERINARY PARA-PROFESSIONALS WITH PROVISION OF ANIMAL HEALTH KITS IN SIX GEOPOLITICAL ZONES                                                                                                                                                                  | ONGOING | 39,200,000  |
| ERGP5225017 | DEVELOPMENT, DOMESTICATION AND IMPLEMENTATION OF NATIONAL ANIMAL HEALTH STRATEGY IN LINE WITH REGIONAL AND GLOBAL INITIATIVES                                                                                                                                                                          | ONGOING | 24,220,000  |
| ERGP5225019 | SUPPORT AND PROMOTE INITIATIVES THAT ADDRESS ANIMAL HEALTH ISSUES IN CONFLICT SITUATION DRIVEN BY RESOURCE COMPETITION, MIGRATION, CROSS - BORDER AND TRANSHUMANCE MOVEMENT                                                                                                                            | ONGOING | 17,220,000  |
| ERGP5225020 | COLLABORATE WITH INTERNATIONAL BODIES FOR FOOD SAFETY, ZOONOTIC AND TRANSBOUNDARY ANIMAL DISEASES, AMU AND AMR. (WORLD HEALTH ORGANISATION (WHO), WORLD ORGANIZATION FOR ANIMAL HEALTH (WOAH), US-CENTER FOR DISEASE CONTROL (US-CDC) , NAFDAC AND CODEX                                               | ONGOING | 38,010,000  |
| ERGP5225107 | SUPPORT PUBLIC PRIVATE PARTNERSHIP (PPP) TO ADVOCATE FOR ANIMAL HEALTH ISSUES, FUNDING AND INVESTMENT IN ANIMAL HEALTH INFRASTRUCTURE                                                                                                                                                                  | ONGOING | 17,220,490  |
| ERGP5225109 | SUPPORT ANIMAL HEALTH COMMUNICATION AND PUBLIC ENLIGHTENMENT ON TRANSBOUNDARY TADS, ZOONOTIC DISEASE, FOOD SAFETY AND AMR.                                                                                                                                                                             | ONGOING | 27,510,000  |
| ERGP5225114 | PROCUREMENT OF ELECTRONIC DATA COLLECTION TOOLS FOR NATIONAL EARLY WARNING AND RESPONSE MECHANISM FOR ANIMAL DISEASES                                                                                                                                                                                  | ONGOING | 30,051,000  |
| ERGP5225118 | EQUIPPING OF NATIONAL ANIMAL HEALTH CRISIS MANAGEMENT CENTERS (AHCMC)                                                                                                                                                                                                                                  | ONGOING | 105,350,000 |
| ERGP5225122 | SUPPORT FOR ACTIVE AND PASSIVE ANIMAL DISEASE SURVEILLANCE                                                                                                                                                                                                                                             | ONGOING | 89,250,000  |
| ERGP5225128 | CONSULTATIVE STAKEHOLDERS TECHNICAL WORKING GROUP (TWG) MEETING ON TADS, MZDS, WILDLIFE, OH, AMR, VET LEGISLATION, ANIMAL WELFARE AND TRANSBOUNDARY PESTS.                                                                                                                                             | ONGOING | 23,800,000  |
| ERGP5225242 | NATIONAL ANIMAL IDENTIFICATION AND TRACEABILITY FOR ANIMAL HEALTH AND FOOD SAFETY                                                                                                                                                                                                                      | ONGOING | 40,250,000  |
| ERGP5225246 | SUPPORT FOR IN-SERVICE TRAINING FOR VETERINARIAN (ISAVET), PARA-PROFESSIONAL AND COMMUNITY ANIMAL HEALTH WORKERS                                                                                                                                                                                       | ONGOING | 36,400,000  |
| ERGP5225276 | COLLABORATION WITH INTERNATIONAL BODIES FOR PAYMENT OF ANNUAL OBLIGATIONS AND PARTICIPATION AT WORLD ORGANIZATION FOR ANIMAL HEALTH                                                                                                                                                                    | ONGOING | 41,650,000  |


**0265001001 FEDERAL MINISTRY OF LIVESTOCK DEVELOPMENT**

| CODE        | PROJECT NAME                                                                                                                                                                                                   | TYPE    | AMOUNT      |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
|             | (WOAH) GENERAL SESSIONS AND JOINT NIGER-NIGERIA TRANBOUNDARY PEST                                                                                                                                              |         |             |
| ERGP5225287 | PARTICIPATION AT THE INTERNATIONAL MEETINGS (WOAH ANNUAL DELEGATE, CODEX, RAHC, AU-IBAR) AND NATIONAL ANNUAL CONVENTION OF THE NIGERIAN VETERINARY MEDICAL ASSOCIATION (NVMA)                                  | ONGOING | 39,200,350  |
| ERGP5225292 | PROCUREMENT OF BEE KEEPING EQUIPMENT FOR APIARY OPERATORS TO SUPPORT HONEY PRODUCTION.                                                                                                                         | ONGOING | 94,150,000  |
| ERGP5225334 | CONSTRUCTION, REHABILITATION AND EQUIPING OF 6 NOS ABATTOIRS/SLAUGHTER HOUSES FOR RUMINANT AND PIG IN LAGOS, ADAMAWA, ENUGU, BAYELSA, BENUE AND YOBE STATES                                                    | ONGOING | 181,300,000 |
| ERGP5225368 | NATIONAL SCREENING FOR BRUCELLOSIS, TUBERCULOSIS, AFLATOXIN, ANTIMICROBIAL RESIDUES, LEAD POISONING, ANTHRAX IN FOOD FROM ANIMAL ORIGIN (MILK, MEAT, EGGS AND HIDE AND SKINS)                                  | ONGOING | 24,892,490  |
| ERGP5225375 | CONSTRUCTION AND EQUIPPING OF 1NO. MODEL PROCESSING CENTERS FOR ANIMAL BY-PRODUCT (BONE, HORN,) TO PRODUCE BONE MEAL, BONE CHIPS, LEATHER AND ORNAMENTS FOR LOCAL AND GLOBAL IN FCT                            | ONGOING | 50,400,000  |
| ERGP5225628 | PROCUREMENT OF 2 NOS TRANSPORT COLD VAN FOR MEAT IN FCT AND LAGOS STATES                                                                                                                                       | ONGOING | 76,300,350  |
| ERGP5225637 | COMMEMORATION OF 2025 WORLD VETERINARY DAY, ONE HEALTH DAY, WORLD RABIES DAY, WORLD FOOD SAFETY DAY, ZOONOSIS DAY AND AMR CELEBRATION, WILDLIFE, ANIMAL WELFARE                                                | ONGOING | 24,500,350  |
| ERGP5225670 | CONSTRUCTION AND EQUIPPING OF 2 NOS PRIMARY ANIMAL HEALTH CENTERS (PAHCS) IN KWARA AND IMO STATE                                                                                                               | ONGOING | 76,160,000  |
| ERGP5225689 | REHABILITATION AND EQUIPPING OF 3NO MODERN LIVE BIRD MARKET (LBM) ANAMBRA, RIVERS AND ABIA STATES                                                                                                              | ONGOING | 29,400,000  |
| ERGP5225716 | REHABILITATION OF 2 FEDERAL VETERINARY MEDICAL CENTRE (FVMC) IN KANO AND FCT                                                                                                                                   | ONGOING | 94,500,000  |
| ERGP5226007 | AUTOMATION OF CERTIFICATION IMPORT/EXPORT PERMIT FOR ANIMAL AND ANIMAL PRODUCTS.                                                                                                                               | ONGOING | 40,530,490  |
| ERGP5226424 | PROMOTION OF PPP PROGRAM IN COLLABORATION WITH: VCN, NAQS, NVRI, NAFDAC, SAHEL CONSULTING, PROPCOM+, MERCY CORP, CORE GROUP, BREAKTHROUGH ACTION NIGERIA, FAO-ECTAD.                                           | ONGOING | 17,269,140  |
| ERGP5226602 | ANNUAL BUDGET PREPARATION AND CAPACITY BUILDING FOR THE MINISTRY                                                                                                                                               | ONGOING | 17,500,000  |
| ERGP5226648 | BUDGET MONITORING AND EVALUATION OF THE OFFICE OF LIVESTOCK                                                                                                                                                    | ONGOING | 24,500,000  |
| ERGP5226960 | PROCUREMENT ACTIVITIES (ADVERTISEMENT, PRE-QUALIFICATION, TECHNICAL AND FINANCIAL BID) IN LINE THE PROCUREMENT GUIDELINES                                                                                      | ONGOING | 24,780,000  |
| ERGP5227119 | CONDUCT TOWN HALL MEETING WITH LIVESTOCK AND POULTRY VALUE CHAIN OPERATORS ON THE PRUDENT USE OF ANTIMICROBIALS AND ALTERNATIVES TO ANTIMICROBIALS IN 6 GEOPOLITICAL ZONES                                     | ONGOING | 26,152,000  |
| ERGP5227198 | STAKEHOLDER ENGAGEMENT ON IMPLEMENTATION OF THE NATIONAL LIVESTOCK TRANSFORMATION PLAN, ANIMAL BREEDING AND CONSERVATION, ANIMAL GENETIC RESOURCES (ANGR)                                                      | ONGOING | 23,800,350  |
| ERGP5227432 | CAPACITY BUILDING PROGRAMME FOR ARTIFICIAL INSEMINATION TECHNICIANS AND LIVESTOCK SERVICE PROVIDERS IN KOGI, NASARAWA, KADUNA, JIGAWA, BAUCHI, OYO, ONDO, KWARA, NIGER AND FCT                                 | ONGOING | 31,150,000  |
| ERGP5227445 | FINAL REVIEW AND VALIDATION OF DRAFT NATIONAL ANIMAL BREEDING POLICY DOCUMENT                                                                                                                                  | ONGOING | 16,800,000  |
| ERGP5227452 | CONDUCT OF PROCUREMENT PLANNING COMMITTEE AND MINISTERIAL TENDERS BOARD (MTB) MEETINGS                                                                                                                         | ONGOING | 22,715,000  |
| ERGP5227492 | SUPPORT TO STRATEGIC PARTNERSHIPS FOR GENE BANK MANAGEMENT                                                                                                                                                     | ONGOING | 39,025,000  |
| ERGP5227898 | SENSITIZATION AND ROLL OUT OF NATIONAL ANIMAL IDENTIFICATION AND TRACEABILITY SYSTEM (NAITS) IN KADUNA, JIGAWA AND FCT                                                                                         | ONGOING | 41,125,000  |
| ERGP5229554 | NATIONAL MULTI-STAKEHOLDER MEETING TO PROMOTE SUSTAINABLE GRAZING PRACTICES IN COLLABORATION WITH STATES AND LOCAL GOVERNMENT AREAS.                                                                           | ONGOING | 44,128,000  |
| ERGP5229556 | CAPACITY BUILDING AND ENHANCEMENT OF PASTURE FARMERS, PROCESSORS AND MARKETERS IN KANO, BAUCHI, JIGAWA, KADUNA, NASARAWA, ADAMAWA, AND BORNO                                                                   | ONGOING | 52,500,000  |
| ERGP5229562 | CONDUCT TRAINING AND CAPACITY-BUILDING PROGRAMS FOR PASTORALISTS, RANGE MANAGERS, AGRO-RANGERS, EXTENSION AGENTS, AND COMMUNITY ANIMAL HUSBANDRY SERVICE PROVIDERS (CAHSP) IN GOOD SUSTAINABLE RANGE-LAND USE. | ONGOING | 38,500,000  |
| ERGP5229563 | ESTABLISHMENT OF FARMERS AND HERDERS CONFLICT RESOLUTION MECHANISM, IN COMMUNITY, WARD, LGA AND STATE LEVELS                                                                                                   | ONGOING | 70,700,000  |
| ERGP5229565 | SUSTAINABLE IMPLEMENTATION OF NIGERIA RESILIENT ANIMAL FEED AND FODDER SYSTEM PROJECT (NIRAFFS) IN FCT                                                                                                         | ONGOING | 18,550,000  |
| ERGP5229570 | SUPPORT TO 3RD NATIONAL ANIMAL FEED SUMMIT AND NATIONAL WORKSHOP ON FEED AND FODDER QUALITY ASSURANCE                                                                                                          | ONGOING | 23,800,000  |
| ERGP5229574 | STAKEHOLDER VALIDATION AND LEGISLATION OF NATIONAL FEED POLICY DOCUMENT IN FCT                                                                                                                                 | ONGOING | 23,450,000  |
| ERGP5229584 | COLLABORATIVE MEETING WITH NIAS, SON, NAFDAC, ETC ON THE DEVELOPMENT AND CAPACITY BUILDING OF FEED MILLERS ON FEED MILL OPERATING STANDARDS AND GUIDELINES                                                     | ONGOING | 16,450,000  |
| ERGP5229588 | CAPACITY BUILDING OF FEED AND FODDER MANUFACTURERS ON THE USE OF LOCAL INGREDIENTS IN YOBE STATE                                                                                                               | ONGOING | 30,205,000  |
| ERGP5229591 | COLLABORATION WITH US POULTRY AND EGG ASSOCIATION, AMERICAN FEED INDUSTRY ASSOCIATION AND MEAT INSTITUTE FOR INTERNATIONAL POULTRY PRODUCTION EXPO (IPPE)                                                      | ONGOING | 17,850,000  |
| ERGP5229594 | COLLABORATION WITH INTERNATIONAL INVESTORS AND INDIGENOUS PRIVATE HATCHERY OPERATORS FOR GPS AND PS STANDARD                                                                                                   | ONGOING | 16,450,000  |
| ERGP5229595 | STAKEHOLDER ENGAGEMENT IN COLLABORATION WITH NAPRI, FUNNAB FOR COMMERCIALIZATION OF INDIGENOUS BREED OF BIRDS                                                                                                  | ONGOING | 15,960,000  |

**0265001001 FEDERAL MINISTRY OF LIVESTOCK DEVELOPMENT**

| CODE        | PROJECT NAME                                                                                                                                                                                                              | TYPE    | AMOUNT      |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP5229599 | EXPANSION OF NATIONAL EGG PRODUCTION SCHEME (NEGPRO) IN OGUN STATE                                                                                                                                                        | ONGOING | 30,802,450  |
| ERGP5229600 | CAPACITY BUILDING OF LIVESTOCK, POULTRY AND MICROLIVESTOCK VALUE CHAIN ACTORS ON GOOD ANIMAL HUSBANDRY PRACTICES NATION WIDE                                                                                              | ONGOING | 44,450,000  |
| ERGP5229608 | APIMONDIA APIEXPO CONGRESS 2025                                                                                                                                                                                           | ONGOING | 39,900,000  |
| ERGP5229613 | STAKEHOLDER ENGAGEMENT WITH THE STATE MINISTRIES OF LIVESTOCK FOR LIVESTOCK DATA GATHERING                                                                                                                                | ONGOING | 24,430,000  |
| ERGP5229615 | NATIONAL FIELD SURVEY ON LIVESTOCK PRODUCTS AND MARKET PRICES                                                                                                                                                             | ONGOING | 31,885,000  |
| ERGP5229617 | NATIONWIDE IDENTIFICATION AND PROFILE OF LIVESTOCK PRODUCERS PROCESSORS, MARKETERS, TRANSPORTERS AND OTHER PLAYERS ALONG THE LIVESTOCK VALUE CHAIN                                                                        | ONGOING | 14,350,000  |
| ERGP5229629 | DEVELOPMENT OF NATIONAL LIVESTOCK VALUE CHAIN ANALYSIS FOR SUSTAINABLE LIVESTOCK PRODUCTION AND COMMERCIALIZATION                                                                                                         | ONGOING | 21,840,000  |
| ERGP5229633 | CAPACITY BUILDING OF LIVESTOCK EXTENSION OFFICERS ON GOOD ANIMAL HUSBANDRY PRACTICES IN 6 GEOPOLITICAL ZONES                                                                                                              | ONGOING | 25,200,000  |
| ERGP5229638 | ESTABLISHMENT OF E-LIBRARY AND INFORMATION FOR LIVESTOCK EXTENSION AND ADVISORY SERVICES IN KADUNA STATE AND FCT                                                                                                          | ONGOING | 10,920,000  |
| ERGP5229640 | COLLABORATIVE MEETING WITH RESEARCH AND TRAINING INSTITUTES ON KNOWLEDGE TRANSFER                                                                                                                                         | ONGOING | 21,105,000  |
| ERGP5229643 | SUPPORT 3,700 SMALLHOLDER LIVESTOCK FARMERS WITH IMPROVED BREEDS, A.I SERVICES, FEED AND VETERINARY INPUTS IN SELECTED STATES THROUGH LIVESTOCK EXTENSION PROGRAM                                                         | ONGOING | 66,073,000  |
| ERGP5229644 | ADVOCACY, SOCIAL MOBILIZATION AND CAMPAIGN FOR NATIONAL LIVESTOCK, POULTRY, MICROLIVESTOCK, BREEDS, FEEDS AND PASTURE DEVELOPMENT INITIATIVES IN SIX GEOPOLITICAL ZONES                                                   | ONGOING | 25,116,000  |
| ERGP5229653 | IDENTIFICATION, PROFILLING AND MAPPING OF LIVESTOCK VALUE CHAIN FACILITIES                                                                                                                                                | ONGOING | 39,515,000  |
| ERGP5229655 | SUPPORT TO COMMEMORATIVE EVENTS (WORLD ANIMAL DAY, BEE DAY, EGG DAY, WORLD MILK DAY, WORLD FOOD DAY)                                                                                                                      | ONGOING | 25,900,000  |
| ERGP5229660 | TECHNICAL BACKSTOPPING FOR VARIOUS LIVESTOCK VALUE CHAIN                                                                                                                                                                  | ONGOING | 59,570,000  |
| ERGP5229664 | CONSTRUCTION, REHABILITATION AND STOCKING OF CLIMATE SMART LIVESTOCK, POULTRY AND MICRO-LIVESTOCK DEMONSTRATION FARM IN DELTA, ABIA AND BAUCHI STATES                                                                     | ONGOING | 105,000,000 |
| ERGP5229685 | SUPPORT FOR THE ESTABLISHMENT AND REHABILITATION OF RANCHES IN ADAMAWA, LAGOS, IMO, CROSS RIVER, TARABA AND KEBBI, OGUN STATES                                                                                            | ONGOING | 220,500,000 |
| ERGP5229688 | STUDY TOURS FOR DOMESTICATION OF TECHNOLOGY AND INNOVATION ON LIVESTOCK, POULTRY, MICROLIVESTOCK, BREEDS, FEEDS AND PASTURE PRODUCTION IN LINE WITH GLOBAL BEST PRACTICES                                                 | ONGOING | 126,319,690 |
| ERGP5229694 | SENSITIZATION ON CLIMATE-SMART RESILIENT LIVESTOCK, POULTRY AND MICROLIVESTOCK FARMINGS                                                                                                                                   | ONGOING | 21,350,000  |
| ERGP5229700 | NATIONAL DATA AND INFORMATION MANAGEMENT SYSTEM FOR LIVESTOCK, POULTRY, MICROLIVESTOCK, BREEDS, FEEDS AND FODDER                                                                                                          | ONGOING | 20,615,000  |
| ERGP5229703 | SUPPORT TO 3700 SMALL HOLDER POULTRY AND MICROLIVESTOCK FARMERS IN RURAL COMMUNITY WITH IMPROVED BREEDS AND FEED INPUTS 36 STATES AND FCT                                                                                 | ONGOING | 76,615,000  |
| ERGP5229727 | DEVELOPMENT AND REVIEW OF THE NATIONAL MINIMUM OPERATING PROCEDURE FOR LIVESTOCK, POULTRY, MICROLIVESTOCK, HATCHERIES AND FEED PRODUCTION                                                                                 | ONGOING | 15,715,000  |
| ERGP5229729 | CONDUCT OF PROMOTION EXERCISE FOR NON-POOL OFFICERS ON SGL. 06-13 AND ON 03-05 (JUNIOR/SENIOR)                                                                                                                            | ONGOING | 16,450,000  |
| ERGP5229753 | DEVELOPMENT AND PRODUCTION OF MATERIALS FOR STANDARD OPERATING PROCEDURES (SOP) LIVESTOCK SECTOR FOR THE HQTS, ZONES AND STATES OFFICES                                                                                   | ONGOING | 14,385,000  |
| ERGP5229771 | IMPLEMENTATION OF ENTERPRISE CONTENT MANAGEMENT (ECM)                                                                                                                                                                     | ONGOING | 18,165,000  |
| ERGP5230794 | PROVISION OF SOLAR POWERED BORE-HOLES IN KATSINA, GOMBE, PLATEAU, ZAMFARA, OSUN AND KEBBI STATES GRAZING RESERVES                                                                                                         | ONGOING | 81,449,550  |
| ERGP5230799 | PASTURE, FEED AND FODDER DEVELOPMENT IN GRAZING RESERVES AND RANCHES IN YOBE AND DELTA STATES                                                                                                                             | ONGOING | 82,600,000  |
| ERGP5230803 | CONSTRUCTION AND EQUIPPING OF 1NO ANIMAL HEALTH PRIMARY CENTER IN GRAZING RESERVE                                                                                                                                         | ONGOING | 53,674,950  |
| ERGP5230806 | INSTALLATION OF SOLAR POWERED STREET LIGHTS IN GRAZING RESERVES                                                                                                                                                           | ONGOING | 35,000,000  |
| ERGP5230808 | PROVISION OF ARTIFICIAL INSEMINATION SERVICES IN SELECTED GRAZING RESERVES FOR IMPROVED BREEDING PROGRAMME                                                                                                                | ONGOING | 31,500,000  |
| ERGP5230810 | PROVISION OF SOLAR POWERED BORE-HOLE IN LIVESTOCK PRODUCING COMMUNITIES IN 30 FEDERAL CONSTITUENCIES OF NIGERIA                                                                                                           | ONGOING | 420,000,000 |
| ERGP5230811 | NEEDS ASSESSMENT, DEVELOPMENT OF PROTOCOLS AND CAPACITY BUILDING FOR THE REHABILITATION OF GRAZING RESERVES AND RANCHES                                                                                                   | ONGOING | 37,800,000  |
| ERGP5230812 | FURNISHING AND EQUIPPING THE SITUATION ROOMS FOR FARMER-HERDER CONFLICT RESOLUTION AT THE HEADQUARTERS                                                                                                                    | ONGOING | 40,250,000  |
| ERGP5230816 | STAKEHOLDER ENGAGEMENT (STATE GOVERNORS, COMMISSIONERS OF LIVESTOCK MINISTRIES OR LINE MINISTRIES, ALGON, TRADITIONAL RULERS AND LEADERS OF THOUGHT) ON FARMER-HERDER CONFLICT RESOLUTION AT THE FEDERAL AND STATE LEVELS | ONGOING | 59,850,000  |
| ERGP5230817 | CAPACITY BUILDING OF FARMER-HERDER CONFLICT RESOLUTION STAFF AND TASKFORCE ON MITIGATION OF CONFLICT                                                                                                                      | ONGOING | 38,500,280  |
| ERGP5230842 | SUPPORT 200 SMALLHOLDER PASTURE FARMERS WITH IMPROVED SEEDS AND FARM INPUTS FOR WET AND DRY SEASON FARMING IN KOGI, NASARAWA, NIGER, BORNO, AKWA-IBOM, KATSINA, JIGAWA, OYO, KATSINA, FCT, EBONYI AND SOKOTO STATES       | ONGOING | 105,350,000 |
| ERGP5230855 | LIVESTOCK PRODUCTIVITY AND RESILIENCE SUPPORT (L-PRES) IN ADAMAWA, TARABA, NIGER, GOMBE, KOGI, KWARA, SOKOTO, OYO, BORNO, ONDO, EKITI, YOBE, KADUNA, BAUCHI, PLATEAU, ENUGU, EDO, EBONYI, ZAMFARA AND KANO STATES         | ONGOING | 140,000,000 |

**0265001001 FEDERAL MINISTRY OF LIVESTOCK DEVELOPMENT**

| CODE        | PROJECT NAME                                                                                                                                                                                         | TYPE    | AMOUNT      |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP5231012 | NATIONAL COUNCIL ON LIVESTOCK DEVELOPMENT                                                                                                                                                            | ONGOING | 47,202,532  |
| ERGP5231014 | MAINSTREAMING OF GENDER IN LIVESTOCK PRODUCTION AND ANIMAL WELFARE                                                                                                                                   | ONGOING | 24,065,275  |
| ERGP5231016 | COLLABORATION WITH RELEVANT MDAS AND SECURITY AGENCIES IN ADDRESSING MOBILITY INSECURITIES AMONG, WOMEN FARMERS                                                                                      | ONGOING | 14,395,024  |
| ERGP5231018 | SENSITIZATION OF COMMUNITY LEADERS ON WOMEN'S ACCESS TO LAND FOR LIVESTOCK PRODUCTION                                                                                                                | ONGOING | 18,750,502  |
| ERGP5231020 | PROVISION OF STORAGE FACILITIES (MILK BANKS) FOR PASTORALISTS IN 6 GEOPOLITICAL ZONES                                                                                                                | ONGOING | 29,797,358  |
| ERGP5231021 | DEVELOP AND IMPLEMENT CAPACITY BUILDING PROGRAMMES TO IMPROVE SERVICE DELIVERY IN THE MINISTRY ACROSS ALL LEVELS                                                                                     | ONGOING | 58,091,272  |
| ERGP5231024 | ESTABLISH A PERFORMANCE MANAGEMENT SYSTEM PLATFORM TO TRACK STAFF PERFORMANCE                                                                                                                        | ONGOING | 68,187,000  |
| ERGP5231025 | VALIDATE STAFF ENROLMENT ON THE IPPIS SYSTEM THROUGH VERIFICATION OF STAFF IN THE 36 STATES AND FCT                                                                                                  | ONGOING | 45,065,275  |
| ERGP5231026 | SENSITIZATION AND AWARENESS CREATION ON ACTIVITIES OF WORLD ORGANIZATION FOR ANIMAL HEALTH AND THE REQUIREMENTS FOR IMPORT/EXPORT CERTIFICATION OF AQUATIC ANIMALS IN THE SIX (6) GEOPOLITICAL ZONES | ONGOING | 17,150,623  |
| ERGP5231028 | INCENTIVISE INNOVATIONS AND INTERVENTIONS CREATED IN THE SECTOR THROUGH SCHOLARSHIPS AND GRANTS                                                                                                      | ONGOING | 16,495,024  |
| ERGP5231030 | PROCUREMENT OF COMPUTERS, LAPTOPS, SCANNERS, AND ACCESSORIES TO IMPLEMENT ELECTRONIC CONTENT MANAGEMENT SYSTEM                                                                                       | ONGOING | 81,750,502  |
| ERGP5231032 | ESTABLISH A WELFARE MECHANISM TO BOOST PRODUCTIVITY, INCLUSIVITY AND REWARD SYSTEM IN THE MINISTRY                                                                                                   | ONGOING | 74,750,580  |
| ERGP5231038 | FEDERAL MINISTRY OF LIVESTOCK DEVELOPMENT MINISTERIAL RETREAT                                                                                                                                        | ONGOING | 87,150,000  |
| ERGP5231040 | FAMILIARISATION TOUR OF THE HONOURABLE MINISTER, PERMANENT SECRETARY AND PRINCIPAL OFFICERS TO THIRTY-SIX STATES FIELD OFFICES                                                                       | ONGOING | 84,700,000  |
| ERGP5231043 | COORDINATION OF RESEARCH AND DEVELOPMENT PROGRAMS AND NIGERIAN LIVESTOCK DATA CENTRE                                                                                                                 | ONGOING | 17,094,000  |
| ERGP5231049 | INDUCTION TRAINING FOR NEWLY POSTED/DEPLOYED OFFICERS ON ADMINISTRATIVE PROCEDURES, MANDATE, VISION AND FUNCTIONS OF THE MINISTRY (IN BATCHES)                                                       | ONGOING | 13,622,000  |
| ERGP5231052 | MINISTERIAL PRESS BRIEFINGS/ MINISTERIAL ACTIVITIES AND SCORECARD (PUBLIC ENLIGHTENMENT , FAMILIARISATION & ADVOCACY)                                                                                | ONGOING | 18,221,000  |
| ERGP5231054 | DOCUMENTARIES/INFORMATIVE STORYTELLING ENLIGHTENMENT & EDUCATION                                                                                                                                     | ONGOING | 12,600,000  |
| ERGP5231056 | EQUIPMENT FOR ENHANCED MEDIA COVERAGE                                                                                                                                                                | ONGOING | 60,851,000  |
| ERGP5231057 | PROCUREMENT OF 10 NOS OF FOUR WHEEL DRIVE VEHICLES AND 2 NOS 18 SEATER BUSES FOR HEADQUARTERS AND ZONAL FIELD OFFICES                                                                                | ONGOING | 259,000,000 |
| ERGP5231059 | QUARTERLY REVIEW MEETING OF REGIONAL AND STATE COORDINATORS WITH HONOURABLE MINISTER OF LIVESTOCK DEVELOPMENT AND MANAGEMENT FOR LIVESTOCK PROGRAMME IMPLEMENTATION                                  | ONGOING | 23,604,025  |
| ERGP5231063 | COLLABORATIVE AND PARTNERSHIP MEETINGS ON SPECIAL PROJECTS                                                                                                                                           | ONGOING | 24,500,000  |
| ERGP5231066 | ESTABLISHMENT COST FOR THE FIELD SUPERVISION                                                                                                                                                         | ONGOING | 31,850,000  |
| ERGP5231071 | PROCUREMENT AND INSTALLATION OF 4 NOS INTERACTIVE VIDEO CONFERENCING DEVICES AND ANCILLARIES IN GENERAL CONFERENCE ROOMS, PS AND MINISTER OFFICES                                                    | ONGOING | 51,699,200  |
| ERGP5231073 | PROCUREMENT AND INSTALLATION OF SERVERS, STORAGE, NETWORKING EQUIPMENT, IP TELEPHONY SYSTEM, COOLING SYSTEM, MONITORING SYSTEM, CABLE, ROUTERS AND POWER BACKUP SYSTEMS                              | ONGOING | 29,747,984  |
| ERGP5231074 | PROCUREMENT OF 100 NOS LAPTOP COMPUTERS FOR THE HEADQUARTER AND FIELD OFFICE STAFF                                                                                                                   | ONGOING | 52,500,000  |
| ERGP5231077 | PROVISION OF GOVMAIL SERVICE-2GB STORAGE AND EXCHANGE STANDARD CAL LICENSES FOR 280 USERS                                                                                                            | ONGOING | 12,673,718  |
| ERGP5231080 | CONFIGURATION AND CUSTOMIZATION OF ENTERPRISE CONTENT MAAGEMENT SYSTEM (EMCMS) AT HEADQUARTERS AND 37 STATE OFFICES                                                                                  | ONGOING | 37,450,000  |
| ERGP5231082 | PROCUREMENT OFFICE EQUIPMENT AND THE INSTALLATIONS OF PHOTOCOPIERS, PRINTERS AND PAPER SHREDDERS, PAPERS                                                                                             | ONGOING | 42,000,000  |

**0265002001 NATIONAL VETERINARY RESEARCH INSTITUTE-VOM, PLATEAU STATE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>8,522,531,672</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>5,249,980,135</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>3,311,270,348</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>3,311,270,348</b> |
| 21010101      | SALARY                                                  | 3,311,270,348        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,938,709,787</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,391,700,293</b> |
| 21020111      | REGULAR ALLOWANCES                                      | 1,391,700,293        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>547,009,494</b>   |
| 21020201      | NHIS                                                    | 165,009,831          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 330,019,662          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 51,980,001           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>363,392,455</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>363,392,455</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>72,699,557</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 4,066,525            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 43,629,472           |
| 22020106      | DEPORTATION AND REPATRIATION                            | 25,003,560           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>39,857,414</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 28,663,012           |
| 22020202      | TELEPHONE CHARGES                                       | 706,013              |
| 22020203      | INTERNET ACCESS CHARGES                                 | 6,811,234            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 853,100              |
| 22020205      | WATER RATES                                             | 2,824,055            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>18,417,326</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 10,396,705           |
| 22020303      | NEWSPAPERS                                              | 203,959              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 3,565,901            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 4,250,761            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>38,233,442</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 9,019,039            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 4,384,231            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 8,146,562            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 4,299,452            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 12,384,158           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>1,446,347</b>     |
| 22020501      | LOCAL TRAINING                                          | 1,446,347            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>43,210,065</b>    |
| 22020601      | SECURITY CHARGES                                        | 40,170,284           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 3,039,781            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>4,817,563</b>     |




**0265002001 NATIONAL VETERINARY RESEARCH INSTITUTE-VOM, PLATEAU STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                                      | 2,922,168             |
| 22020703      | LEGAL SERVICES                                            | 1,895,395             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>73,540,029</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 11,837,271            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 61,702,758            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>5,535,805</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 5,535,805             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>65,634,907</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 5,016,027             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 14,476,119            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,530,068             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 3,833,148             |
| 22021007      | WELFARE PACKAGES                                          | 38,779,545            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,909,159,082</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>20,944,190</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>20,944,190</b>     |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 20,944,190            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>2,888,214,892</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>2,888,214,892</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 2,888,214,892         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>5,249,980,135</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>363,392,455</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>5,613,372,590</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,909,159,082</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>8,522,531,672</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-8,522,531,672</b> |

**0265002001 NATIONAL VETERINARY RESEARCH INSTITUTE-VOM, PLATEAU STATE**

| CODE         | PROJECT NAME                                                                                                                       | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10243252 | CONSTRUCTION OF RENEWABLE ENERGY IN RURAL COMMUNITIES IN EGUNDOBALE, OGUN STATE                                                    | ONGOING | 70,000,000  |
| ERGP12240786 | REHABILITATION OF INSTITUTE'S INTERNAL ROADS.                                                                                      | ONGOING | 16,005,252  |
| ERGP22243158 | SUPPLY OF GRAINS TO FARMERS IN UMUAWULU                                                                                            | ONGOING | 350,000,000 |
| ERGP25243132 | COMPREHENSIVE MEDICAL OUTREACH AND PROVISION OF BASIC TREATMENT AND DRUGS FOR ALL CITIZENS IN OWAN FEDERAL CONSTITUENCY, EDO STATE | ONGOING | 350,000,000 |
| ERGP25243237 | RENOVATION OF VETRINARY CLINIC IN GASHUA, YOBE NORTH SENATORIAL DISTRICT, YOBE STATE                                               | ONGOING | 35,000,000  |
| ERGP25247066 | RENOVATION OF VETRINARY CLINIC IN GASHUA, YOBE NORTH SENATORIAL DISTRICT, YOBE STATE.                                              | ONGOING | 49,000,000  |
| ERGP27242897 | REHABILITATION/REPAIRS OF PERIMETER FENCING OF THE INSTITUTE                                                                       | ONGOING | 8,090,874   |
| ERGP28243114 | PROVISION OF BOREHOLES IN SELECTED COMMUNITIES OF OWAN FEDERAL CONSTITUENCY, EDO STATE                                             | ONGOING | 350,000,000 |
| ERGP28243221 | PROVISION OF SOLAR POWERED BOREHOLES IN SIX LGAs OF SOUTHERN SENATORIAL DISTRICT OF PLATEAU STATE.                                 | ONGOING | 31,500,000  |
| ERGP30240818 | NVRI CENTENARY ANNIVERSARY OF VACCINE PRODUCTION IN NIGERIA                                                                        | ONGOING | 73,544,572  |

**0265002001 NATIONAL VETERINARY RESEARCH INSTITUTE-VOM, PLATEAU STATE**

| CODE         | PROJECT NAME                                                                                                                                                                               | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30242839 | PROVISION OF INTERNET SERVICE FOR RESEARCH, VACCINE PRODUCTION AND DISEASE SURVEILLANCE                                                                                                    | ONGOING | 9,590,279   |
| ERGP30242861 | FEASIBILITY ASSESSMENT FOR COMMERCIALISING VACCINE PRODUCTION USING A PPP ARRANGEMENT                                                                                                      | ONGOING | 14,000,000  |
| ERGP30243196 | EMPOWERMENT OF WOMEN AND YOUTHS IN OHIMINI LGA, OTUKPO/ OHIMINI FEDERAL CONSTITUENCY                                                                                                       | ONGOING | 70,000,000  |
| ERGP30243210 | SUPPLY OF FARM INPUTS TO FARMERS IN OTUKPO/ OHIMINI FEDERAL CONSTITUENCY                                                                                                                   | ONGOING | 70,000,000  |
| ERGP30243244 | RENEWABLE EFFICIENCY ENERGY IN AGRICULTURAL ZONE FOR EFFECTIVE OUTPUT WITHIN FARMLANDS IN ARONDIZUOGU UNO IMO STATE                                                                        | ONGOING | 210,000,000 |
| ERGP5240801  | ANIMAL CONTAINMENT FACILITY; BSL3 LABORATORY.                                                                                                                                              | ONGOING | 25,558,581  |
| ERGP5240830  | CONSTRUCTION AND REHABILITATION OF OUTSTATION LABORATORIES (SOKOTO, IKIRE AND YOLA)                                                                                                        | ONGOING | 20,944,190  |
| ERGP5240854  | VACCINE RESEARCH, DEVELOPMENT AND PRODUCTION                                                                                                                                               | ONGOING | 330,803,899 |
| ERGP5242823  | PROCUREMENT OF REAGENTS, CHEMICALS AND CONSUMABLES                                                                                                                                         | ONGOING | 19,690,663  |
| ERGP5242830  | DEVELOPMENT OF MULTIVALENT VACCINES, (BQ+HANTAVAC+HSV: GUMBORO+NDV: FOWL TYPHOID+FOWL CHOLERA+NEW CASTLE LASOTA)                                                                           | ONGOING | 14,217,579  |
| ERGP5242849  | SURVEILLANCE, DIAGNOSIS AND CONTROL OF ECONOMICALLY IMPORTANT ANIMAL DISEASES IN NIGERIA (AVIAN INFLUENZA, NEWCASTLE DISEASE, GUMBORO, RABIES, CBPP, ASF, BRUCELLOSIS, FOWL TYPHOID, ETC.) | ONGOING | 109,234,323 |
| ERGP5242881  | SURVEILLANCE OF HIGHLY PATHOGENIC DISEASES                                                                                                                                                 | ONGOING | 16,978,870  |
| ERGP9243085  | CONSTRUCTION & EQUIPPING OF THE PALACE OF THE OKUMAGBE OF IULEHA, OWAN FEDERAL CONSTITUENCY (ONGOING), EDO STATE                                                                           | ONGOING | 210,000,000 |
| ERGP9243127  | PURCHASE OF FAIRLY USED VEHICLES FOR EIGHT (8) TRADITIONAL RULERS IN OWAN FEDERAL CONSTITUENCY, EDO STATE                                                                                  | ONGOING | 350,000,000 |
| ERGP9243150  | RENOVATION AND FURNISHING OF OTUO POLICE STATION AND QUARTERS OWAN EAST LOCAL GOVERNMENT AREA, EDO STATE                                                                                   | ONGOING | 105,000,000 |


**0265003001 NATIONAL ANIMAL PRODUCTION RESEARCH INSTITUTE-ZARIA, KADUNA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>12,003,750,471</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>2,398,610,701</b>  |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>1,826,037,337</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>1,826,037,337</b>  |
| 21010101      | SALARY                                                    | 1,826,037,337         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>572,573,364</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>276,580,201</b>    |
| 21020111      | REGULAR ALLOWANCES                                        | 276,580,201           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>295,993,163</b>    |
| 21020201      | NHIS                                                      | 90,748,181            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 181,496,361           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 23,748,621            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>300,090,164</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>300,090,164</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>45,021,110</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 45,021,110            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>48,588,552</b>     |
| 22020201      | ELECTRICITY CHARGES                                       | 48,588,552            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>34,228,264</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 34,228,264            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>84,260,420</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 37,435,420            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 46,825,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>10,000,000</b>     |
| 22020601      | SECURITY CHARGES                                          | 10,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>16,679,928</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 16,679,928            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>61,311,890</b>     |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 27,774,168            |
| 22021004      | MEDICAL EXPENSES                                          | 14,339,138            |
| 22021007      | WELFARE PACKAGES                                          | 7,537,332             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 11,661,252            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>9,305,049,606</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>827,190,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>827,190,000</b>    |
| 23010104      | PURCHASE MOTOR CYCLES                                     | 244,510,000           |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 232,680,000           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 140,000,000           |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 210,000,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>3,425,898,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>3,425,898,000</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 73,500,000            |


**0265003001 NATIONAL ANIMAL PRODUCTION RESEARCH INSTITUTE-ZARIA, KADUNA STATE**

| CODE          | LINE ITEM                                              | AMOUNT                 |
|---------------|--------------------------------------------------------|------------------------|
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS      | 1,400,000              |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                | 1,297,800,000          |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES           | 192,108,000            |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 322,000,000            |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS             | 140,000,000            |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES    | 115,500,000            |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                      | 351,400,000            |
| 23020116      | CONSTRUCTION / PROVISION OF WATER-WAYS                 | 35,000,000             |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 897,190,000            |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                 | <b>154,000,000</b>     |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>       | <b>154,000,000</b>     |
| 23040102      | EROSION & FLOOD CONTROL                                | 154,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                          | <b>4,897,961,606</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>              | <b>4,897,961,606</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                               | 4,897,961,606          |
|               | <b>TOTAL PERSONNEL</b>                                 | <b>2,398,610,701</b>   |
|               | <b>TOTAL OVERHEAD</b>                                  | <b>300,090,164</b>     |
|               | <b>TOTAL RECURRENT</b>                                 | <b>2,698,700,865</b>   |
|               | <b>TOTAL CAPITAL</b>                                   | <b>9,305,049,606</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>              | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                            | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                | <b>12,003,750,471</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>      | <b>-12,003,750,471</b> |

**0265003001 NATIONAL ANIMAL PRODUCTION RESEARCH INSTITUTE-ZARIA, KADUNA STATE**

| CODE         | PROJECT NAME                                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10245880 | CONSTRUCTION OF SOLAR POWER STREET LIGHTS IN SOME SELECTED AREAS IN NASARAWA STATE                                                                                   | ONGOING | 140,000,000 |
| ERGP10245883 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN LAMURTANI, SIYYA AND YARGAMJI RURAL COMMUNITIES                                                                    | ONGOING | 140,000,000 |
| ERGP10245887 | PROVISION OF SOLAR LIGHTS IN KARU II EXTENSION, KARU LGA                                                                                                             | ONGOING | 9,100,000   |
| ERGP10245888 | INSTALLATION OF SOLAR LIGHTS IN SELECTED LOCATIONS IN NASARAWA STATE                                                                                                 | ONGOING | 28,700,000  |
| ERGP10246239 | PROVISION OF SOLAR STREET LIGHTS ACROSS THE SIX (6) GEOPOLITICAL ZONES                                                                                               | ONGOING | 490,000,000 |
| ERGP10246247 | PROVISION OF SOLAR STREET LIGHTS ACROSS ABADAM/KUKAWA/MOBAR/GUZAMALA FEDERAL CONSTITUENCY, BORNO STATE                                                               | ONGOING | 35,000,000  |
| ERGP10246332 | INSTALLATION OF 3-IN-1 INTEGRATED SOLAR STREETLIGHTS IN SELECTED AREAS IN EBONYI AND OHAIKWU LGAS OF EBONYI NORTH SENATORIAL DISTRICT, EBONYI STATE                  | ONGOING | 35,000,000  |
| ERGP10246335 | INSTALLATION OF 3-IN-1 INTEGRATED SOLAR STREETLIGHTS IN SELECTED AREAS IN ABAKALIKI AND IZZI LGAS OF EBONYI NORTH SENATORIAL DISTRICT                                | ONGOING | 35,000,000  |
| ERGP10246351 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS ACROSS KADUNA NORTH SENATORIAL DISTRICT                                                                            | ONGOING | 35,000,000  |
| ERGP12246297 | CONSTRUCTION OF ROAD AND DRAINAGE IN DUTSIN-MA TOWN, DUTSIN-MA LGA IN DUTSIN-MA/KURFI FEDERAL CONSTITUENCY OF KATSINA STATE (MULTIPLE LOTS)                          | ONGOING | 350,000,000 |
| ERGP12246314 | CONSTRUCTION OF BRIDGE IN SOME COMMUNITIES IN SHORORO, RAFI, MUNYA FEDERAL CONSTITUENCY, NIGER STATE                                                                 | ONGOING | 70,000,000  |
| ERGP12246326 | CONSTRUCTION OF DRAINAGE ALONG NWANWU-ETTE AMACHI ROAD IN ABAKALIKI LGA, EBONYI NORTH SENATORIAL DISTRICT                                                            | ONGOING | 35,000,000  |
| ERGP1245805  | PROCUREMENT OF 2NO. TRACTORS                                                                                                                                         | ONGOING | 35,000,000  |
| ERGP25246288 | PROCUREMENT OF VACCINES/VACCINATION AND ASSOCIATED EQUIPMENTS FOR CONTAGIOUS BOVINE PLEURO PNEUMONIA (CBPP) FOR CATTLE IN ENDEMIC AREAS OF RINGIM, GUMEL AND KAZAURE | ONGOING | 140,000,000 |


**0265003001 NATIONAL ANIMAL PRODUCTION RESEARCH INSTITUTE-ZARIA, KADUNA STATE**

| CODE         | PROJECT NAME                                                                                                                                                                   | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27245453 | RENOVATION OF CENTRAL ADMINISTRATIVE BLOCK AT NAPRI HEADQUARTER                                                                                                                | ONGOING | 66,995,606  |
| ERGP27245480 | CONSTRUCTION OF ESTATE MANAGEMENT OFFICE COMPLEX AT NAPRI HEADQUARTER                                                                                                          | ONGOING | 2,100,000   |
| ERGP27245741 | PROPOSE CONSTRUCTION AND FURNISHING OF 200 CAPACITY TRAINEES ACCOMMODATION AT NAPRI HEADQUARTERS                                                                               | ONGOING | 1,400,000   |
| ERGP27245744 | CONSTRUCTION OF MULTI USER LABORATORY AT NAPRI HEADQUARTER                                                                                                                     | ONGOING | 147,000,000 |
| ERGP27245801 | RENOVATION OF 3 RESEARCH OUTSTATION GWADA NIGER STATE, TALATA MAFARA ZAMFARA STATE AND YOBE OUTSTATION                                                                         | ONGOING | 35,000,000  |
| ERGP27245813 | CONSTRUCTION OF SECURITY FENCE AT NAPRI HEADQUARTER                                                                                                                            | ONGOING | 35,000,000  |
| ERGP27245816 | CONSTRUCTION OF MULTI PURPOSE CONFERENCE HALL                                                                                                                                  | ONGOING | 35,000,000  |
| ERGP27245831 | CONSTRUCTION AND EQUIPS OF ANIMAL SICK BAY                                                                                                                                     | ONGOING | 35,000,000  |
| ERGP27245837 | CONSTRUCTION OF SKILL ACQUISITION CENTRE AT ZARIA LGA KADUNA STATE.                                                                                                            | ONGOING | 105,000,000 |
| ERGP27245885 | CONSTRUCTION OF AGRICULTURAL FARMING GARDEN IN SHIRORO / RAFI /MUNYA FEDERAL CONSTITUENCY, NIGER STATE.                                                                        | ONGOING | 70,000,000  |
| ERGP27245889 | CONSTRUCTION OF EYE CLINIC, MAYOKALAYE JADA LGA, ADAMAWA STATE                                                                                                                 | ONGOING | 140,000,000 |
| ERGP27245903 | CONSTRUCTION OF NOMADIC COMMUNITY SCHOOLS WITHIN BATAGARAWA/ CHARANCHI/RIMI FEDERAL CONSTITUENCY, KATSINA.                                                                     | ONGOING | 116,340,000 |
| ERGP28245904 | PROVISION OF BOREHOLES TO SOME COMMUNITIES WITHIN BATAGARAWA/ CHARANCHI/RIMI FEDERAL CONSTITUENCY, KATSINA.                                                                    | ONGOING | 116,340,000 |
| ERGP28245910 | PROVISION OF BOREHOLES TO SOME COMMUNITIES WITHIN IKARA/KUBAU FEDERAL CONSTITUENCY, KADUNA STATE.                                                                              | ONGOING | 23,268,000  |
| ERGP28245911 | PROVISION OF 5KVA SOLAR POWERED BOREHOLES WITH RETICULATION AND 3 NO. OF 15,000 LITRES OF STORAGE TANKS IN TWENTY COMMUNITIES OF SOUTHERN SENATORIAL DISTRICT OF PLATEAU STATE | ONGOING | 52,500,000  |
| ERGP28246304 | SUPPLY OF PUMPING MACHINES TO DRY SEASON FARMERS IN KATSINA SOUTH SENATORIAL DISTRICT, KATSINA STATE                                                                           | ONGOING | 140,000,000 |
| ERGP29245427 | PROPOSE CONSTRUCTION AND EQUIPING OF NEW ICT CENTRE AT NAPRI HEADQUARTERS                                                                                                      | ONGOING | 140,000,000 |
| ERGP30245439 | PROPOSE CONSTRUCTION OF ANIMAL PRODUCTS AND BY PRODUCT RESEARCH PROGRAMME AT NAPRI HEADQUARTERS                                                                                | ONGOING | 1,400,000   |
| ERGP30245469 | CONSTRUCTION AND EQUIPPING OF 5 NEW AUTOMATED BROODING HOUSES, RABBIT AND POULTRY PENS AT NAPRI HEADQUARTER                                                                    | ONGOING | 45,500,000  |
| ERGP30245506 | PROCUREMENT OF FERTILIZERS, AGRO-CHEMICALS, MACRO FEED INGREDIENTS, LABORATORY REAGENT AND EQUIPMENT AT NAPRI HEADQUARTERS                                                     | ONGOING | 22,400,000  |
| ERGP30245519 | PROCUREMENT AND INSTALLATION OF SOLAR POWER AUTOMATIC CHICKS SEXER MACHINE, AT NAPRI HQ                                                                                        | ONGOING | 35,000,000  |
| ERGP30245746 | PURCHASE OF ANIMAL FEEDS INGREDIENTS                                                                                                                                           | ONGOING | 420,000,000 |
| ERGP30245757 | PRODUCTION OF PASTURE BREEDER SEEDS FOR FURTHER EXPANSION USING MODERN TECHNIQUES AND MACHINERIES                                                                              | ONGOING | 70,000,000  |
| ERGP30245800 | PURCHASE OF ANIMAL DRUGS AND VACCINE                                                                                                                                           | ONGOING | 21,000,000  |
| ERGP30245802 | GENETIC CHARACTERIZATION OF NIGERIAN INDIGENOUS BREEDS OF DOMESTIC ANIMALS TO IDENTIFY ENDANGERED SPECIES                                                                      | ONGOING | 35,000,000  |
| ERGP30245827 | SETTING OF BIOTECHNOLOGY LABORATORY FOR REPRODUCTIVE EFFICIENCY                                                                                                                | ONGOING | 35,000,000  |
| ERGP30245833 | EMPOWERMENT FOR YOUTH AND WOMEN IN SKILL ACQUISITION AND JOB CREATION FOR WOMEN AND YOUTH IN ZARIA LOCAL GOVERNMENT.                                                           | ONGOING | 105,000,000 |
| ERGP30245853 | EMPOWERMENT YOUTHS EQUIPMENTS AND MACHINES                                                                                                                                     | ONGOING | 70,000,000  |
| ERGP30245857 | EMPOWERING YOUTH FOR AGRICULTURAL TRANSFORMATION                                                                                                                               | ONGOING | 210,000,000 |
| ERGP30245863 | EMPOWERING YOUTH IN AGRICULTURE: UNLEASHING POTENTIAL AMID CHALLENGES                                                                                                          | ONGOING | 140,000,000 |
| ERGP30245868 | ENCOURAGING YOUTH INVOLVEMENT IN AGRICULTURAL PRODUCTION AND PROCESSING                                                                                                        | ONGOING | 140,000,000 |
| ERGP30245871 | SUPPORTING RESPONSIBLE INVESTMENT IN AGRICULTURE AND FOOD SYSTEMS                                                                                                              | ONGOING | 70,000,000  |
| ERGP30245872 | WOMEN EMPOWERMENT IN FISH AND GOAT FARMING IN KEBBI STATE                                                                                                                      | ONGOING | 140,000,000 |
| ERGP30245874 | YOUTH EMPOWERMENT IN AGRIBUSINESS AND SUSTAINABLE AGRICULTURE PROJECT                                                                                                          | ONGOING | 70,000,000  |
| ERGP30245878 | YOUTH EMPOWERMENT IN POULTRY AND SUSTAINABLE AGRICULTURE IN SOKOTO STATE                                                                                                       | ONGOING | 70,000,000  |
| ERGP30245879 | SUPPLY OF MOTORCYCLES TO CONSTITUENTS OF KATSINA SOUTH SENATORIAL DISTRICTS, KATSINA STATE                                                                                     | ONGOING | 70,000,000  |
| ERGP30245882 | TRAINING AND SCHOLARSHIP GRANT TO SELECTED STUDENTS IN SABON GARI FEDERAL CONSTITUENCY, KADUNA STATE.                                                                          | ONGOING | 35,000,000  |
| ERGP30245884 | PURCHASE OF FOOD ITEMS FOR COMMUNITIES IN BAUCHI STATE                                                                                                                         | ONGOING | 140,000,000 |
| ERGP30245890 | SUPPLY OF FOOD ITEMS IN ANGWA MADAREMI IN NASARAWA STATE.                                                                                                                      | ONGOING | 14,000,000  |
| ERGP30245891 | SUPPLY OF AGRICULTURAL EQUIPMENT FOR MODERN AGRICULTURE TO FARMERS IN AREAS ACROSS KADUNA NORTH SENATORIAL DISTRICT, KADUNA STATE                                              | ONGOING | 140,000,000 |
| ERGP30245892 | SUPPLY OF AGROCHEMICAL AND IMPROVED SEEDLINGS TO ENHANCE PRODUCTION FOR FARMERS ACROSS JEGA, GWANDU AND ALEIRO FC, KEBBI STATE                                                 | ONGOING | 350,000,000 |

**0265003001 NATIONAL ANIMAL PRODUCTION RESEARCH INSTITUTE-ZARIA, KADUNA STATE**

| CODE         | PROJECT NAME                                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30245893 | CONSTRUCTION OF SOLAR STREETLIGHTS IN SECURITY CHALLENGE AREAS OF YABO/SHAGARI FED CONSTITUENCY SOKOTO STATE (MULTIPLE LOTS)                                 | ONGOING | 350,000,000 |
| ERGP30245894 | SUPPLY OF GRAINS TO VULNERABLE PERSONS IN ALEIRO/GWANDU/JEGA FEDERAL CONSTITUENCY(MULTIPLE LOTS)                                                             | ONGOING | 350,000,000 |
| ERGP30245895 | SUPPLY OF FERTILIZER TO FARMERS IN BATAGARAWA/ CHARANCHI/RIMI FEDERAL CONSTITUENCY, KATSINA.                                                                 | ONGOING | 116,340,000 |
| ERGP30245896 | SUPPLY OF FAIRLY USED VEHICLE TO EXTENSION WORKERS AND CONSTUENCY OUTREACH IN BATAGARAWA/ CHARANCHI/RIMI FEDERAL CONSTITUENCY, KATSINA. (MULTIPLE LOTS)      | ONGOING | 116,340,000 |
| ERGP30245898 | SUPPLY OF TRICYCLE VAN TO FARMERS AND MARKETERS AT CHARANCHI/RIMI FEDERAL CONSTITUENCY, KATSINA.                                                             | ONGOING | 116,340,000 |
| ERGP30245899 | SUPPLY OF MOTORCYCLES TO FARMERS IN BATAGARAWA/ CHARANCHI/RIMI FEDERAL CONSTITUENCY, KATSINA.                                                                | ONGOING | 174,510,000 |
| ERGP30245902 | SUPPLY OF GRAINS & OTHER FOOD STUFFS TO COMMUNITIES OF BATAGARAWA/ CHARANCHI/RIMI FEDERAL CONSTITUENCY, KATSINA.                                             | ONGOING | 116,340,000 |
| ERGP30245905 | CONSTRUCTION OF FARMERS MARKET STALLS / INTERNATIONAL ANIMAL VEHICULAR LOADIN GARAGE AND ABATTOIR AT CHARANCHI MODERN MARKET, KATSINA STATE. (MULTIPLE LOTS) | ONGOING | 290,850,000 |
| ERGP30245906 | SUPPLY OF SOFT SKILLS AGRO BUSINESS ITEMS TO THE PEOPLE OF BATAGARAWA/ CHARANCHI/RIMI FEDERAL CONSTITUENCY, KATSINA.                                         | ONGOING | 81,438,000  |
| ERGP30245907 | GRANT TO FARMERS OF BATAGARAWA/ CHARANCHI/RIMI FEDERAL CONSTITUENCY, KATSINA. (MULTIPLE LOTS)                                                                | ONGOING | 174,510,000 |
| ERGP30245908 | SUPPLY OF FERTILISER TO FUNTUA AND BANYE COMMUNITIES                                                                                                         | ONGOING | 58,170,000  |
| ERGP30245909 | SUPPLY OF FERTILISER TO BODINGA COMMUNITIES                                                                                                                  | ONGOING | 23,268,000  |
| ERGP30245912 | TRAINING FOR YOUTHS IN AGRICULTURE, ONDO STATE.                                                                                                              | ONGOING | 17,500,000  |
| ERGP30245913 | PROVISION OF 5 THOUSAND EGG CAPACITY LOW VOLTAGE INCUBATOR AT NAPRI OUTSTATION YOBE STATE                                                                    | ONGOING | 105,000,000 |
| ERGP30245914 | PROVISION OF TWO POULTRY HOUSES OF 2000 CAPACITY EACH AT NAPRI OUTSTATION YOBE STATE                                                                         | ONGOING | 70,000,000  |
| ERGP30245915 | SUPPLY OF HERBICIDES (GRAMAZOLE) FOR PEASANT FARMERS IN KATSINA SOUTH SENATORIAL DISTRICT                                                                    | ONGOING | 210,000,000 |
| ERGP30246204 | SUPPLY OF SEWING MACHINES TO WOMEN IN KATSINA SOUTH SENATORIAL DISTRICT                                                                                      | ONGOING | 140,000,000 |
| ERGP30246244 | SUPPLY OF FERTILIZER ACROSS THE SIX (6) GEOPOLITICAL ZONES                                                                                                   | ONGOING | 350,000,000 |
| ERGP30246249 | FLOOD AND EROSION CONTROL CONSTRUCTION OF NEMAL FILLING STATION BY FM ROAD ILORIN KWARA STATE                                                                | ONGOING | 154,000,000 |
| ERGP30246252 | STRATEGIC TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN LIVESTOCK VALUE CHAIN IN KOGI                                                                       | ONGOING | 35,000,000  |
| ERGP30246255 | SYSTEMATIC TRAINING AND EMPOWERMENT OF SELECTED YOUTH AND WOMEN IN AGRICULTURAL VALUE CHAIN IN RIVERS AND KOGI STATE                                         | ONGOING | 35,000,000  |
| ERGP30246258 | TRAINING OF YOUTH AND WOMEN IN POULTRY PRODUCTION, JIGAWA NORTH-WEST SENATORIAL DISTRICT                                                                     | ONGOING | 28,000,000  |
| ERGP30246262 | TRAINING OF YOUTH AND WOMEN IN POULTRY PRODUCTION, JIGAWA NORTH-EAST SENATORIAL DISTRICT                                                                     | ONGOING | 28,000,000  |
| ERGP30246268 | TRAINING OF YOUTH AND WOMEN IN POULTRY PRODUCTION, ARGUNGU LOCAL GOVERNMENT AREA OF KEBBI STATE                                                              | ONGOING | 35,000,000  |
| ERGP30246283 | TRAINING OF YOUTH AND WOMEN IN POULTRY PRODUCTION IN DUKKU LGA OF GOMBE STATE                                                                                | ONGOING | 35,000,000  |
| ERGP30246292 | SUPPLY OF N.P.K FERTILIZER AND UREA TO WET SEASON FARMERS IN KATSINA SOUTH SENATORIAL DISTRICT, KATSINA STATE                                                | ONGOING | 280,000,000 |
| ERGP30246308 | CONSTRUCTION OF CLASS ROOMS IN KATSINA SOUTH SENATORIAL DISTRICT, KATSINA STATE                                                                              | ONGOING | 140,000,000 |
| ERGP30246318 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTH IN SMALL RUMINANT PRODUCTION AND ANIMAL HUSBANDRY IN KADUNA NORTH SENATORIAL DISTRICT                            | ONGOING | 140,000,000 |
| ERGP30246322 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTH IN SMALL RUMINANT PRODUCTION AND ANIMAL HUSBANDRY IN JIGAWA NORTH SENATORIAL DISTRICT                            | ONGOING | 140,000,000 |
| ERGP30246348 | SUPPLY OF FARM INPUTS TO FARMERS IN ABAKALI AND OHAUKWU LGAS OF EBONYI NORTH SENATORIAL DISTRICT                                                             | ONGOING | 35,000,000  |
| ERGP30246356 | TRAINING FOR EMPOWERMENT OF YOUTHS IN SMALL RUMINANT PRODUCTION AND ANIMAL HUSBANDRY IN KADUNA NORTH SENATORIAL DISTRICT                                     | ONGOING | 35,000,000  |
| ERGP5246341  | SUPPLY OF FARM INPUTS TO FARMERS IN EBONYI AND IZZI LGAS OF EBONYI NORTH SENATORIAL DISTRICT                                                                 | ONGOING | 35,000,000  |



| 0265004001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY-IBADAN, OYO STATE |                                                    |                       |
|-----------------------------------------------------------------------------------------|----------------------------------------------------|-----------------------|
| CODE                                                                                    | LINE ITEM                                          | AMOUNT                |
| <b>2</b>                                                                                | <b>EXPENDITURE</b>                                 | <b>10,824,044,755</b> |
| <b>21</b>                                                                               | <b>PERSONNEL COST</b>                              | <b>2,967,507,181</b>  |
| <b>2101</b>                                                                             | <b>SALARY</b>                                      | <b>2,336,172,723</b>  |
| <b>210101</b>                                                                           | <b>SALARIES AND WAGES</b>                          | <b>2,336,172,723</b>  |
| 21010101                                                                                | SALARY                                             | 2,336,172,723         |
| <b>2102</b>                                                                             | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>631,334,458</b>    |
| <b>210201</b>                                                                           | <b>ALLOWANCES</b>                                  | <b>253,188,347</b>    |
| 21020111                                                                                | REGULAR ALLOWANCES                                 | 253,188,347           |
| <b>210202</b>                                                                           | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>378,146,111</b>    |
| 21020201                                                                                | NHIS                                               | 116,254,950           |
| 21020202                                                                                | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 232,509,900           |
| 21020212                                                                                | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 29,381,261            |
| <b>22</b>                                                                               | <b>OTHER RECURRENT COSTS</b>                       | <b>256,257,367</b>    |
| <b>2202</b>                                                                             | <b>OVERHEAD COST</b>                               | <b>256,257,367</b>    |
| <b>220201</b>                                                                           | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>93,197,614</b>     |
| 22020101                                                                                | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 16,070,610            |
| 22020102                                                                                | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 77,127,004            |
| <b>220202</b>                                                                           | <b>UTILITIES - GENERAL</b>                         | <b>15,948,600</b>     |
| 22020201                                                                                | ELECTRICITY CHARGES                                | 15,948,600            |
| <b>220203</b>                                                                           | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>44,645,800</b>     |
| 22020301                                                                                | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 15,388,000            |
| 22020302                                                                                | BOOKS                                              | 650,000               |
| 22020303                                                                                | NEWSPAPERS                                         | 300,000               |
| 22020305                                                                                | PRINTING OF NON SECURITY DOCUMENTS                 | 6,301,900             |
| 22020307                                                                                | DRUGS & MEDICAL SUPPLIES                           | 10,600,000            |
| 22020309                                                                                | UNIFORMS & OTHER CLOTHING                          | 2,050,500             |
| 22020310                                                                                | TEACHING AIDS / INSTRUCTION MATERIALS              | 9,355,400             |
| <b>220204</b>                                                                           | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>34,943,253</b>     |
| 22020401                                                                                | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,620,500            |
| 22020402                                                                                | MAINTENANCE OF OFFICE FURNITURE                    | 2,800,000             |
| 22020403                                                                                | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 3,500,000             |
| 22020404                                                                                | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 4,502,500             |
| 22020405                                                                                | MAINTENANCE OF PLANTS/GENERATORS                   | 13,520,253            |
| <b>220206</b>                                                                           | <b>OTHER SERVICES - GENERAL</b>                    | <b>26,000,700</b>     |
| 22020601                                                                                | SECURITY CHARGES                                   | 26,000,700            |
| <b>220208</b>                                                                           | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>25,000,000</b>     |
| 22020803                                                                                | PLANT / GENERATOR FUEL COST                        | 25,000,000            |
| <b>220210</b>                                                                           | <b>MISCELLANEOUS</b>                               | <b>16,521,400</b>     |
| 22021002                                                                                | HONORARIUM & SITTING ALLOWANCE                     | 2,521,400             |
| 22021007                                                                                | WELFARE PACKAGES                                   | 14,000,000            |
| <b>23</b>                                                                               | <b>CAPITAL EXPENDITURE</b>                         | <b>7,600,280,207</b>  |


**0265004001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY-IBADAN, OYO STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>28,289,905</b>      |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>28,289,905</b>      |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 28,289,905             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>446,438,302</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>446,438,302</b>     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 211,859,880            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 234,578,422            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>24,675,000</b>      |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>24,675,000</b>      |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 24,675,000             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>7,100,877,000</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>7,100,877,000</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 7,100,877,000          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,967,507,181</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>256,257,367</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,223,764,548</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>7,600,280,207</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>10,824,044,755</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-10,824,044,755</b> |

**0265004001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY-IBADAN, OYO STATE**

| CODE         | PROJECT NAME                                                                                                                            | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10246508 | SUPPLY AND INSTALLATION OF TRANSFORMERS IN SELECTED AREAS IN AYEDA/IREWOLE/ISOKAN FEDERAL CONSTITUENCY, OSUN STATE                      | ONGOING | 70,000,000    |
| ERGP10246512 | CONSTRUCTION OF SOLAR POWERED BOREHOLE IN COMMUNITIES WITHIN EPE FEDERAL CONSTITUENCY (LAGOS STATE)                                     | ONGOING | 70,000,000    |
| ERGP10246553 | CONSTRUCTION OF SOLAR POWERED BOREHOLE IN COMMUNITIES WITHIN AFIJIO/OYO EAST/OYO WEST/ATIBA FEDERAL CONSTITUENCY (LAGOS STATE)          | ONGOING | 21,000,000    |
| ERGP10246554 | INSTALLATION OF SOLAR POWERED STREET LIGHTS IN FARM SETTLEMENT IN ONDO STATE.                                                           | ONGOING | 7,000,000     |
| ERGP10246555 | PROVISION OF ELECTRICITY AND TRANSFORMERS TO AYUA, NGIBO, IKOWE VILLAGES KATSINA AALA LGA OF BENUE NORTH EAST SENATORIAL DISTRICT       | ONGOING | 140,000,000   |
| ERGP12246492 | REHABILITATION OF COLLEGE ACCESS ROAD AND INTERNAL ROAD NETWORK                                                                         | ONGOING | 24,675,000    |
| ERGP12246506 | REHABILITATION OF ONGOING ROAD NETWORK ASPHALTIC TARRINGIN SOME SELECTED AREAS IN AYEDA/IREWOLE/ISOKAN FEDERAL CONSTITUENCY, OSUN STATE | ONGOING | 350,000,000   |
| ERGP12246507 | RURAL GRADING IN SELECTED VILLAGES IN AYEDA/IREWOLE/ISOKAN FEDERAL CONSTITUENCY, OSUN STATE                                             | ONGOING | 140,000,000   |
| ERGP12246561 | CONSTRUCTION AND ASPHALT LAYING OF 1.5K ROAD FROM AMOS ADEOLUWA ROAD TO ISLAND OF GRACE CHURCH ROAD IN DAWAKI EXTENSION OF ABUJA- FCT.  | ONGOING | 35,000,000    |
| ERGP23246558 | CONSTRUCTION OF BLOCKS OF CLASSROOMS IN SELECTED RURAL FARMING LOCATIONS OF THE SIX GEO POLITICAL ZONE (LOT 1-5)                        | ONGOING | 1,750,000,000 |
| ERGP25246560 | REHABILITATION OF HEALTH CENTRES IN ONDO CENTRAL SENATORIAL DISTRICT ONDO                                                               | ONGOING | 70,000,000    |
| ERGP27246487 | REHABILITATION OF STUDENTS' HOSTEL ACCOMODATION                                                                                         | ONGOING | 4,305,000     |
| ERGP27246488 | CONSTRUCTION OF CENTRAL SECURITY AND MONITORING OFFICE IN THE COLLEGE BUILDING                                                          | ONGOING | 12,250,000    |
| ERGP27246490 | CONSTRUCTION OF ONE STOREY BUILDING LIBRARY COMPLEX WITH FOUR OFFICES, FURNISHING AND EQUIPING                                          | ONGOING | 77,837,722    |
| ERGP27246493 | REHABILITATION OF PERIMETER FENCING OF ODUDUWA HOSTEL                                                                                   | ONGOING | 13,825,000    |
| ERGP27246495 | EXTENSION OF COLLEGE PHYSICS LABORATORY WITH EQUIPMENT AND FURNISHING                                                                   | ONGOING | 66,984,058    |




**0265004001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY-IBADAN, OYO STATE**

| CODE         | PROJECT NAME                                                                                                                         | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP27246496 | CONSTRUCTION OF A STOREY BUILDING FEMALE HOSTEL ACCOMMODATION OF 12 ROOMS EACH                                                       | ONGOING | 42,938,364    |
| ERGP27246497 | CONSTRUCTION OF A STOREY BUILDING MALE HOSTEL ACCOMMODATION OF 20 ROOMS EACH                                                         | ONGOING | 62,972,158    |
| ERGP27246498 | REHABILITATION OF THE COLLEGE LIVESTOCK DEPARTMENT AND VET CLINIC BUILDING AT JERICHO                                                | ONGOING | 53,340,000    |
| ERGP27246500 | CONSTRUCTION OF COLLEGE CENTRAL STORE                                                                                                | ONGOING | 58,800,000    |
| ERGP27246504 | REHABILITATION OF THE COLLEGE PEST CONTROL BUILDING INSIDE NCRI                                                                      | ONGOING | 53,186,000    |
| ERGP27246557 | CONSTRUCTION OF BLOCKS OF CLASSROOMS IN SELECTED RURAL FARMING LOCATIONS OF SOUTH SOUTH STATE (LOT 1-5)                              | ONGOING | 1,750,000,000 |
| ERGP27246562 | CONSTRUCTION OF ULTRA MODERN MINI- MARKET IN ISOKAN LGA, AYEDAADE/IREWOLE/ISOKAN FEDERAL CONSTITUENCY, OSUN STATE                    | ONGOING | 140,000,000   |
| ERGP28246559 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SOME SELECTED COMMUNITIES ACROSS ONDO CENTRAL SENATORIAL DISTRICT                         | ONGOING | 70,000,000    |
| ERGP29246499 | COMPUTERIZATION AND INSTALLATION OF SOLAR/INVERTER AT BURSARY AND AUDIT DEPARTMENT                                                   | ONGOING | 25,025,000    |
| ERGP30246491 | DEVELOPMENT OF ON-GOING OKAKA/BAKATARI VOCATIONAL/ENTREPRENEURSHIP AND BORA DEMONSTRATION FARM CENTER.                               | ONGOING | 17,738,280    |
| ERGP30246494 | PROCUREMENT OF EQUIPMENT, FURNITURES, CHEMICAL AND MATERIALS FOR COLLEGE LABORATORIES.                                               | ONGOING | 5,211,535     |
| ERGP30246501 | PROCUREMENT OF EQUIPMENT AND MATERIALS FOR THE ACCREDITATION RE-ACCREDITATION OF COLLEGE PROGRAMMES                                  | ONGOING | 29,848,000    |
| ERGP30246502 | VOCATIONAL TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN GROUP IN AGRICULTURAL VALUE CHAINS - SOUTHWEST                               | ONGOING | 63,609,000    |
| ERGP30246503 | DEVELOPMENT OF HUMAN CAPACITY IN AGRICULTURAL SERVICES                                                                               | ONGOING | 44,800,000    |
| ERGP30246505 | CAPACITY BUILDING OF UNEMPLOYED YOUTHS, WOMEN GROUP IN POULTRY PRODUCTION, PROCESSING AND ASSOCIATED VALUE CHAINS - OKAKA, OYO STATE | ONGOING | 66,395,000    |
| ERGP30246509 | RECONSTITUTION AND REMODELLING OF RAMS, GOATS AND FOWLS MARKET, KUTO ABEOKUTA SOUTH, FED CONST, OGUN STATE                           | ONGOING | 140,000,000   |
| ERGP30246514 | CONSTRUCTION OF MARKET STALLS/SHOPS IN RURAL COMMUNITIES WITHIN EPE FEDERAL CONSTITUENCY (LAGOS STATE)                               | ONGOING | 88,200,000    |
| ERGP30246552 | CONSTRUCTION OF CONCRETE JETTY IN ORUGBO/IKOSI EPE FEDERAL CONSTITUENCY (LAGOS STATE)                                                | ONGOING | 70,000,000    |
| ERGP30246556 | TRAINING AND EMPOWERMENT PROGRAMME FOR YOUTHS ENTREPRENEURSHIP ON ICT ACROSS SOUTH SOUTH REGION.                                     | ONGOING | 1,680,000,000 |
| ERGP30246563 | STRATEGIC EMPOWERMENT FOR YOUTHS AND WOMEN IN AYEDAADE/IREWOLE/ISOKAN FEDERAL CONSTITUENCY, OSUN STATE                               | ONGOING | 210,000,000   |
| ERGP30246564 | TRAINING OF YOUTHS AND WOMEN IN FISH FARMING IN SAKI EAST/ SAKI WEST/ ATISBO FEDERAL CONSTITUENCY                                    | ONGOING | 35,000,000    |
| ERGP30246565 | TRAINING OF YOUTHS AND WOMEN IN FISH FARMING IN DEMSA / NUMAN / FEDERAL CONSTITUENCY                                                 | ONGOING | 35,000,000    |
| ERGP3246489  | PROCUREMENT OF GPS, CATTLE, CHICKS, GOATS, SHEEP, FEED/MEDICATION FOR THE COLLEGE DEMONSTRATION FARM                                 | ONGOING | 5,340,090     |



| 0265005001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY, VOM, PLATEAU STATE |                                                    |               |
|-------------------------------------------------------------------------------------------|----------------------------------------------------|---------------|
| CODE                                                                                      | LINE ITEM                                          | AMOUNT        |
| 2                                                                                         | EXPENDITURE                                        | 2,842,379,894 |
| 21                                                                                        | PERSONNEL COST                                     | 1,523,224,105 |
| 2101                                                                                      | SALARY                                             | 1,197,642,329 |
| 210101                                                                                    | SALARIES AND WAGES                                 | 1,197,642,329 |
| 21010101                                                                                  | SALARY                                             | 1,197,642,329 |
| 2102                                                                                      | ALLOWANCES AND SOCIAL CONTRIBUTION                 | 325,581,776   |
| 210201                                                                                    | ALLOWANCES                                         | 132,515,057   |
| 21020111                                                                                  | REGULAR ALLOWANCES                                 | 132,515,057   |
| 210202                                                                                    | SOCIAL CONTRIBUTIONS                               | 193,066,719   |
| 21020201                                                                                  | NHIS                                               | 59,328,430    |
| 21020202                                                                                  | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 118,656,861   |
| 21020212                                                                                  | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 15,081,428    |
| 22                                                                                        | OTHER RECURRENT COSTS                              | 203,424,602   |
| 2202                                                                                      | OVERHEAD COST                                      | 203,424,602   |
| 220201                                                                                    | TRAVEL & TRANSPORT - GENERAL                       | 42,089,045    |
| 22020101                                                                                  | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 21,341,545    |
| 22020102                                                                                  | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 20,747,500    |
| 220202                                                                                    | UTILITIES - GENERAL                                | 15,516,596    |
| 22020201                                                                                  | ELECTRICITY CHARGES                                | 15,516,596    |
| 220203                                                                                    | MATERIALS & SUPPLIES - GENERAL                     | 27,262,997    |
| 22020301                                                                                  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 7,788,136     |
| 22020305                                                                                  | PRINTING OF NON SECURITY DOCUMENTS                 | 5,377,214     |
| 22020307                                                                                  | DRUGS & MEDICAL SUPPLIES                           | 3,794,696     |
| 22020310                                                                                  | TEACHING AIDS / INSTRUCTION MATERIALS              | 10,302,951    |
| 220204                                                                                    | MAINTENANCE SERVICES - GENERAL                     | 25,648,690    |
| 22020401                                                                                  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,796,515     |
| 22020402                                                                                  | MAINTENANCE OF OFFICE FURNITURE                    | 4,356,664     |
| 22020404                                                                                  | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,159,970     |
| 22020405                                                                                  | MAINTENANCE OF PLANTS/GENERATORS                   | 5,566,400     |
| 22020406                                                                                  | OTHER MAINTENANCE SERVICES                         | 7,769,141     |
| 220205                                                                                    | TRAINING - GENERAL                                 | 10,057,433    |
| 22020501                                                                                  | LOCAL TRAINING                                     | 10,057,433    |
| 220206                                                                                    | OTHER SERVICES - GENERAL                           | 23,977,925    |
| 22020601                                                                                  | SECURITY CHARGES                                   | 11,500,000    |
| 22020606                                                                                  | CLEANING AND FUMIGATION SERVICES                   | 12,477,925    |
| 220207                                                                                    | CONSULTING & PROFESSIONAL SERVICES - GENERAL       | 1,500,000     |
| 22020701                                                                                  | FINANCIAL CONSULTING                               | 1,500,000     |
| 220208                                                                                    | FUEL & LUBRICANTS - GENERAL                        | 16,370,254    |
| 22020801                                                                                  | MOTOR VEHICLE FUEL COST                            | 2,629,000     |
| 22020803                                                                                  | PLANT / GENERATOR FUEL COST                        | 13,167,245    |
| 22020806                                                                                  | COOKING GAS/FUEL COST                              | 574,009       |


**0265005001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY, VOM, PLATEAU STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>340,500</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 340,500               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>40,661,162</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 1,005,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 8,250,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,355,628             |
| 22021007      | WELFARE PACKAGES                                          | 26,050,534            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,115,731,187</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>351,685,877</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>351,685,877</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 122,150,000           |
| 23010108      | PURCHASE OF BUSES                                         | 176,400,000           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 28,000,000            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 25,135,877            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>181,988,657</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>181,988,657</b>    |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 181,988,657           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>149,057,653</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>149,057,653</b>    |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 106,646,469           |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 42,411,184            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>432,999,000</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>432,999,000</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 432,999,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,523,224,105</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>203,424,602</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,726,648,707</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,115,731,187</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,842,379,894</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,842,379,894</b> |

**0265005001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY, VOM, PLATEAU STATE**

| CODE         | PROJECT NAME                                                                                                         | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10246473 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHT IN AIKALERI/KIRFI FEDERAL CONSTITUENCY (BAUCHI STATE)            | ONGOING | 56,000,000  |
| ERGP12246455 | INTERLOCKING AND REHABILITATION OF THE COLLEGE INTERNAL ROADS (PHASE II)                                             | ONGOING | 14,151,754  |
| ERGP12246457 | REHABILITATION AND DRAINAGE OF 5KILOMETRE ACCESS ROAD FROM THE COLLEGE MAIN CAMPUS TO PERMANENT SITE IN CHAHA CAMPUS | ONGOING | 106,646,469 |
| ERGP23246458 | FURNISHING OF 250 BED CAPACITY FEMALE STUDENTS HOSTEL                                                                | ONGOING | 49,315,000  |
| ERGP23246463 | RENOVATION OF COMMUNITY EDUCATION CENTRE IN FUDAWA COMMUNITY IN BASSA/JOS NORTH FEDERAL CONSTITUENCY                 | ONGOING | 21,000,000  |
| ERGP23246466 | CONSTRUCTION OF A SCHOOL HALL IN BASSA/JOS NORTH FEDERAL CONSTITUENCY                                                | ONGOING | 14,000,000  |


**0265005001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY, VOM, PLATEAU STATE**

| CODE         | PROJECT NAME                                                                                                                                                    | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25246479 | MEDICAL OUTREACH FOR VARIOUS COMMUNITIES IN CROSS RIVER CENTRAL SENATORIAL DISTRICT, CROSS RIVER STATE.                                                         | ONGOING | 105,000,000 |
| ERGP27246446 | GENERAL MAINTENANCE AND REPAIRS OF VARIOUS DILAPIDATED BUILDINGS IN THE COLLEGE                                                                                 | ONGOING | 28,259,430  |
| ERGP27246449 | CONSTRUCTION OF PHASE II 250 BED CAPACITY MALE STUDENTS HOSTEL                                                                                                  | ONGOING | 103,273,657 |
| ERGP27246454 | COMPLETION AND FURNISHING OF PHASE II THREE(3) BLOCK OF CLASSROOMS AND STAFF OFFICES                                                                            | ONGOING | 29,400,000  |
| ERGP29246447 | PROCUREMENT OF ICT EQUIPMENT, ,PHOTOCOPIERS, PRINTERS AND PROJECTORS                                                                                            | ONGOING | 28,000,000  |
| ERGP30246444 | CAPACITY BUILDING OF UNEMPLOYED YOUTH AND WOMEN GROUP IN AGRICULTURAL VALUE                                                                                     | ONGOING | 42,000,000  |
| ERGP30246445 | PURCHASE OF TEACHING LEARNING AID IN THE COLLEGE                                                                                                                | ONGOING | 25,135,877  |
| ERGP30246448 | PROCUREMENT OF TWO (2) NOS VEHICLES FOR GENERAL UTILITY SERVICES                                                                                                | ONGOING | 122,150,000 |
| ERGP30246452 | PROCUREMENT OF 1NO DIESEL/CNG INNOSON BUSES WITH 100 CARRYING CAPACITY FOR HUSTLE AND BUSTLE OF THE STUDENTS FROM THE COLLEGE MAIN CAMPUS TO THE PERMANENT SITE | ONGOING | 176,400,000 |
| ERGP30246468 | TRAINING ON FISH FARMING IN SAKI EAST/SAKI WEST/ATISBO FEDERAL CONSTITUENCY, OYO STATE                                                                          | ONGOING | 70,000,000  |
| ERGP30246469 | TRAINING AND EMPOWERMENT OF YOUTHS IN FISHERY AND POULTRY PRODUCTION IN ELUBI 1 & 2, DEKINA LGA, KOGI STATE                                                     | ONGOING | 30,555,000  |
| ERGP30246471 | CAPACITY BUILDING /TRAINING IN MINI -LIVESTOCK PRODUCTION FOR YOUTH AND WOMEN IN DUNGMUNAAN, KOMBUN WARD, MANGU, PLATEAU STATE                                  | ONGOING | 24,444,000  |
| ERGP30246476 | SUPPLY OF EMPOWERMENT MATERIALS FOR VARIOUS COMMUNITIES IN CROSS RIVER CENTRAL SENATORIAL DISTRICT, CROSS RIVER STATE.                                          | ONGOING | 70,000,000  |



| 0265006001 FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY, VOM, PLATEAU STATE |                                                    |                |
|------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------|
| CODE                                                                                           | LINE ITEM                                          | AMOUNT         |
| 2                                                                                              | EXPENDITURE                                        | 35,060,192,483 |
| 21                                                                                             | PERSONNEL COST                                     | 1,468,621,346  |
| 2101                                                                                           | SALARY                                             | 1,151,710,988  |
| 210101                                                                                         | SALARIES AND WAGES                                 | 1,151,710,988  |
| 21010101                                                                                       | SALARY                                             | 1,151,710,988  |
| 2102                                                                                           | ALLOWANCES AND SOCIAL CONTRIBUTION                 | 316,910,358    |
| 210201                                                                                         | ALLOWANCES                                         | 131,273,961    |
| 21020111                                                                                       | REGULAR ALLOWANCES                                 | 131,273,961    |
| 210202                                                                                         | SOCIAL CONTRIBUTIONS                               | 185,636,397    |
| 21020201                                                                                       | NHIS                                               | 57,031,863     |
| 21020202                                                                                       | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 114,063,727    |
| 21020212                                                                                       | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 14,540,807     |
| 22                                                                                             | OTHER RECURRENT COSTS                              | 217,725,263    |
| 2202                                                                                           | OVERHEAD COST                                      | 217,725,263    |
| 220201                                                                                         | TRAVEL & TRANSPORT - GENERAL                       | 40,469,401     |
| 22020101                                                                                       | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 15,806,229     |
| 22020102                                                                                       | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 24,663,172     |
| 220202                                                                                         | UTILITIES - GENERAL                                | 23,079,086     |
| 22020201                                                                                       | ELECTRICITY CHARGES                                | 22,102,269     |
| 22020202                                                                                       | TELEPHONE CHARGES                                  | 222,829        |
| 22020203                                                                                       | INTERNET ACCESS CHARGES                            | 753,988        |
| 220203                                                                                         | MATERIALS & SUPPLIES - GENERAL                     | 23,610,316     |
| 22020301                                                                                       | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 7,390,457      |
| 22020305                                                                                       | PRINTING OF NON SECURITY DOCUMENTS                 | 406,386        |
| 22020306                                                                                       | PRINTING OF SECURITY DOCUMENTS                     | 6,578,819      |
| 22020307                                                                                       | DRUGS & MEDICAL SUPPLIES                           | 5,678,551      |
| 22020308                                                                                       | FIELD & CAMPING MATERIALS SUPPLIES                 | 390,817        |
| 22020309                                                                                       | UNIFORMS & OTHER CLOTHING                          | 2,860,116      |
| 22020310                                                                                       | TEACHING AIDS / INSTRUCTION MATERIALS              | 305,170        |
| 220204                                                                                         | MAINTENANCE SERVICES - GENERAL                     | 27,217,825     |
| 22020401                                                                                       | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,392,881      |
| 22020402                                                                                       | MAINTENANCE OF OFFICE FURNITURE                    | 3,591,059      |
| 22020403                                                                                       | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 7,271,482      |
| 22020404                                                                                       | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,162,478      |
| 22020405                                                                                       | MAINTENANCE OF PLANTS/GENERATORS                   | 1,529,780      |
| 22020406                                                                                       | OTHER MAINTENANCE SERVICES                         | 5,270,145      |
| 220205                                                                                         | TRAINING - GENERAL                                 | 13,950,559     |
| 22020501                                                                                       | LOCAL TRAINING                                     | 13,950,559     |
| 220206                                                                                         | OTHER SERVICES - GENERAL                           | 24,151,869     |
| 22020601                                                                                       | SECURITY CHARGES                                   | 8,976,038      |
| 22020606                                                                                       | CLEANING AND FUMIGATION SERVICES                   | 15,175,831     |



| <b>0265006001</b> | <b>FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY, VOM, PLATEAU STATE</b> |                       |
|-------------------|--------------------------------------------------------------------------------------------|-----------------------|
| CODE              | LINE ITEM                                                                                  | AMOUNT                |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                    | <b>5,005,060</b>      |
| 22020701          | FINANCIAL CONSULTING                                                                       | 4,187,147             |
| 22020708          | MEDICAL CONSULTING                                                                         | 817,913               |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                     | <b>17,829,055</b>     |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                    | 6,338,489             |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                | 8,273,944             |
| 22020806          | COOKING GAS/FUEL COST                                                                      | 3,216,622             |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                       | <b>42,412,092</b>     |
| 22021001          | REFRESHMENT & MEALS                                                                        | 3,319,113             |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                             | 5,644,806             |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                 | 2,046,670             |
| 22021006          | POSTAGES & COURIER SERVICES                                                                | 320,187               |
| 22021007          | WELFARE PACKAGES                                                                           | 25,262,187            |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                          | 3,002,240             |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                  | 2,816,889             |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                 | <b>33,373,845,874</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                              | <b>265,209,084</b>    |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                  | <b>265,209,084</b>    |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                 | 168,000,000           |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                  | 6,300,000             |
| 23010113          | PURCHASE OF COMPUTERS                                                                      | 33,113,584            |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                     | 40,936,000            |
| 23010125          | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                      | 16,859,500            |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                            | <b>172,270,280</b>    |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                  | <b>172,270,280</b>    |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                               | 14,000,000            |
| 23020102          | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                          | 44,870,280            |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                     | 10,150,000            |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                                 | 103,250,000           |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                            | <b>50,873,465</b>     |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                  | <b>50,873,465</b>     |
| 23030103          | REHABILITATION / REPAIRS - HOUSING                                                         | 33,600,000            |
| 23030105          | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES                                       | 6,301,050             |
| 23030112          | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES                                         | 10,972,415            |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                              | <b>32,885,493,045</b> |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                  | <b>32,885,493,045</b> |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                   | 32,885,493,045        |



|                                                   |                        |
|---------------------------------------------------|------------------------|
| <b>TOTAL PERSONNEL</b>                            | <b>1,468,621,346</b>   |
| <b>TOTAL OVERHEAD</b>                             | <b>217,725,263</b>     |
| <b>TOTAL RECURRENT</b>                            | <b>1,686,346,609</b>   |
| <b>TOTAL CAPITAL</b>                              | <b>33,373,845,874</b>  |
| <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
| <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
| <b>TOTAL ALLOCATION</b>                           | <b>35,060,192,483</b>  |
| <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-35,060,192,483</b> |

**0265006001 FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY, VOM, PLATEAU STATE**

| CODE         | PROJECT NAME                                                                                                                                                                                                          | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10246154 | DEVELOPMENT OF RENEWABLE ENERGY INFRASTRUCTURE (SOLAR POWER) TO MITIGATE POWER (GRID) FAILURES IN FCVMT VOM                                                                                                           | ONGOING | 63,700,000    |
| ERGP10246206 | CONSTRUCTION OF ALL-IN-ONE SOLAR POWER STREET LIGHTS IN IFITE ROAD, AGIDI, ANAMBRA STATE                                                                                                                              | ONGOING | 70,000,000    |
| ERGP10246208 | CONSTRUCTION OF ALL IN ONE SOLAR POWER LIGHTS IN ANAWANA, ANAMBRA STATE                                                                                                                                               | ONGOING | 70,000,000    |
| ERGP10246210 | CONSTRUCTION OF ALL IN ONE SOLAR POWER LIGHTS IN AGBA EKWULOBIAN ANAMBRA STATE                                                                                                                                        | ONGOING | 70,000,000    |
| ERGP10246246 | INSTALLATION OF SOLAR STREET LIGHTS IN OHAOZARA/ONICHA/IHO FEDERAL CONSTITUENCY, EBONYI STATE                                                                                                                         | ONGOING | 140,000,000   |
| ERGP10246248 | SUPPLY AND INSTALLATION OF SOLAR STREETS AT MAJE, CHARANCHI AND SOME SELECTED COMMUNITIES WITHIN THE CONSTITUENCY                                                                                                     | ONGOING | 140,000,000   |
| ERGP10246264 | PROVISION OF HIGH-POWERED SOLAR STREET LIGHTS IN AKWANGA/NASARAWA EGGON/WAMBA FEDERAL CONSTITUENCY, NASARAWA STATE                                                                                                    | ONGOING | 140,000,000   |
| ERGP10246296 | ENHANCING ILLUMINATION FOR RURAL ROADS WITH THE CONSTRUCTION OF ALL-IN-ONE SOLAR STREET LIGHT TO INCREASE COMMERCIAL ACTIVITIES IN VARIOUS SELECTED LOCATIONS IN DUTSIN-MA/KURFI FEDERAL CONSTITUENCY (MULTIPLE LOTS) | ONGOING | 350,000,000   |
| ERGP10246301 | ENHANCING VISIBILITY WITH THE CONSTRUCTION OF ALL-IN-ONE SOLAR STREET LIGHT IN RURAL FARM ROADS IN SELECTED COMMUNITIES OF THE NORTH WEST AND SOUTH EAST REGIONS                                                      | ONGOING | 140,000,000   |
| ERGP10246324 | CONSTRUCTION OF SOLAR POWERED BOREHOLES AND OVERHEAD TANKS IN COMMUNITIES IN BAUCHI NORTH SENATORIAL ZONE                                                                                                             | ONGOING | 350,000,000   |
| ERGP10246336 | CONSTRUCTION OF ALL-IN-ONE SOLAR STREET LIGHT TO BOOST VISIBILITY FOR RURAL FARMERS IN SELECTED LOCATIONS IN RIVERS SOUTHEAST SENATORIAL DISTRICT (MULTIPLE LOTS)                                                     | ONGOING | 1,225,000,000 |
| ERGP10246344 | SUPPLY AND INSTALLATION OF SOLAR LIGHTS IN FCT SENATORIAL DISTRICT                                                                                                                                                    | ONGOING | 175,000,000   |
| ERGP10246366 | CONSTRUCTION OF SOLARS TO ILLUMINATE THE MARKET AREAS AND SOME SELECTED RURAL ROADS IN THE SOUTH WEST TO ENHANCE EASY EXCHANGE OF FARM PRODUCE WITH ALL IN ONE SOLARS @500M PER LOT                                   | ONGOING | 1,050,000,000 |
| ERGP10246369 | PROCUREMENT AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN SOME FEDERAL CONSTITUENCIES IN OGUN STATE(SOUTH WEST NIGERIA)                                                                                       | ONGOING | 2,100,000,000 |
| ERGP10246375 | CONSTRUCTION OF ALL-IN-ONE SOLAR STREET LIGHT IN OLD AGUATA AND SOME OTHER SELECTED COMMUNITIES IN ANAMBRA STATE TO INCREASE ILLUMINATION OF RURAL FARM ROADS FOR FARMERS (MULTIPLE LOTS)                             | ONGOING | 700,000,000   |
| ERGP10246381 | CONSTRUCTION AND RETICULATION OF SOLAR POWERED BOREHOLES IN MULTIPLE LOCATIONS FOR EASY ACCESS OF WATER FOR FARMING AND ANIMAL HUSBANDRY IN IMO AND ANAMBRA STATE                                                     | ONGOING | 700,000,000   |
| ERGP10246387 | "ILLUMINATING RURAL FARM ROADS OF IPOKIA AND IMEKOAFON LGA'S OF OGUNWEST SENATORIAL DISTRICT WITH THE CONSTRUCTION OF ALL-IN-ONE SOLAR STREET LIGHT (MULTIPLE LOTS)"                                                  | ONGOING | 700,000,000   |
| ERGP12246217 | ROAD CONSTRUCTION IN GOBIRAWA/GWAMMAJA WARDS OF DALA FEDERAL CONSTITUENCY, KANO STATE (MULTIPLE LOTS)                                                                                                                 | ONGOING | 700,000,000   |
| ERGP12246289 | CONSTRUCTION OF RURAL ROADS IN ONITSHA, ONITSHA NORTH/SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                                                       | ONGOING | 210,000,000   |
| ERGP12246349 | CONSTRUCTION & REHABILITATION OF SOME SELECTED RURAL FARM ROADS IN AMAOFUO, NEMPI, AND OMUMA AND OTHER COMMUNITIES NATIONWIDE AT 450M PER LOT (MULTIPLE LOTS)                                                         | ONGOING | 2,835,000,000 |
| ERGP12246364 | CONSTRUCTION OF RURAL FARM ROADS FOR FARMERS TO ENHANCE AGRO-ECONOMIC OUTPUT TO SELECTED COMMUNITIES OF OGUN WEST SENATORIAL DISTRICT (MULTIPLE LOTS)                                                                 | ONGOING | 1,400,000,000 |
| ERGP12246374 | CONSTRUCTION OF ROADS FOR RURAL FARMING AREAS OF UMUEKPILI TO ENSURE SWIFT MOVEMENT OF AGRICULTURAL PRODUCE IN THE COMMUNITY (LOT 1 & 2)                                                                              | ONGOING | 490,000,000   |
| ERGP12246378 | CONSTRUCTION OF ROADS IN RURAL FARMING COMMUNITIES IN UMUCHI, ANAMBRA STATE TO BOOST TRANSPORTATION OF AGRICULTURAL PRODUCE                                                                                           | ONGOING | 700,000,000   |
| ERGP12246389 | "CONSTRUCTION OF RURAL FARM ROADS IN YEWASOUTH, IPOKIA AND ADO ODO OTA LGA'S OF OGUN STATE TO IMPROVE THE MOVEMENT OF RURAL FARM PRODUCE (MULTIPLE LOTS)"                                                             | ONGOING | 700,000,000   |
| ERGP1246331  | CUSHIONING THE EFFECTS OF HUNGER IN LESS PRIVILEGED COMMUNITIES WITH THE PROVISION OF GRAINS TO COMMUNITIES ACROSS RIVERS SOUTH-EAST (MULTIPLE LOTS)                                                                  | ONGOING | 595,000,000   |
| ERGP23246362 | CONSTRUCTION OF SCHOOLS FOR STUDENTS IN RURAL FARMING COMMUNITIES OF THE SOUTH WEST @500M PER LOT                                                                                                                     | ONGOING | 2,100,000,000 |



| 0265006001 FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY, VOM, PLATEAU STATE |                                                                                                                                                                                                          |         |               |
|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| CODE                                                                                           | PROJECT NAME                                                                                                                                                                                             | TYPE    | AMOUNT        |
| ERGP25246220                                                                                   | PURCHASE OF MEDICAL EQUIPMENT IN DALA FEDERAL CONSTITUENCY, KANO STATE (MULTIPLE LOTS)                                                                                                                   | ONGOING | 175,000,000   |
| ERGP25246253                                                                                   | PROVISION AND SUPPLY OF HOSPITAL EQUIPMENT TO IMPROVE THE HEALTHCARE FACILITIES IN RURAL FARMING COMMUNITIES IN OJU/OBI FEDERAL CONSTITUENCY, BENUE STATE                                                | ONGOING | 210,000,000   |
| ERGP25246358                                                                                   | CONSTRUCTION OF PRIMARY HEALTH CARE CENTER IN SELECTED COMMUNITIES IN BENUE NORTH-WEST SENATORIAL DISTRICT OF BENUE STATE.                                                                               | ONGOING | 147,000,000   |
| ERGP25246371                                                                                   | SUPPLY OF MEDICAL EQUIPMENT TO PRIMARY HEALTH CARE CENTERS IN YALA, OGOJA, OBUDU, BEKWARRA AND OBANLIKU LGAS, CROSS RIVER NORTH SENATORIAL DISTRICT                                                      | ONGOING | 350,000,000   |
| ERGP26246285                                                                                   | COMPLETION OF SOKEBOLOU COMMUNITY MINI-STADIUM.                                                                                                                                                          | ONGOING | 175,000,000   |
| ERGP26246339                                                                                   | CONSTRUCTION OF MULTIPURPOSE HALL, SPORTS AND EVENT CENTER IN MEMORY OF LATE SENATOR IFEANYI UBA, IN ANAMBRA STATE                                                                                       | ONGOING | 210,000,000   |
| ERGP27246150                                                                                   | CONSTRUCTION OF 2 BLOCKS OF STUDENTS HOSTEL AT FED. COLLEGE OF VETERINARY & MEDICAL LAB. TECH. VOM                                                                                                       | ONGOING | 26,670,280    |
| ERGP27246158                                                                                   | CONSTRUCTION OF VETERINARY AND MEDICAL LABORATORIES OUFIT AT OTUKPA COMMUNITY                                                                                                                            | ONGOING | 10,150,000    |
| ERGP27246161                                                                                   | CONSTRUCTION OF ADMINISTRATIVE BUILDING COMPLEX IN FCVMLT VOM                                                                                                                                            | ONGOING | 14,000,000    |
| ERGP27246163                                                                                   | CONSTRUCTION OF A NEW LIBRARY/ICT COMPLEX                                                                                                                                                                | ONGOING | 21,000,000    |
| ERGP27246173                                                                                   | CONSTRUCTION OF MALE AND FEMALE HOSTELS FOR FCVMLT VOM'S NEW ACADEMIC PROGRAMS                                                                                                                           | ONGOING | 18,200,000    |
| ERGP27246176                                                                                   | ACQUISITION OF GUEST HOUSE FOR COLLEGE VISITING LECTURERS                                                                                                                                                | ONGOING | 33,600,000    |
| ERGP27246215                                                                                   | CONSTRUCTION OF SCHOOL OF VETERINARY AND MEDICAL LABORATORY IN KADUNA STATE (MULTIPLE LOTS)                                                                                                              | ONGOING | 7,000,000,000 |
| ERGP27246230                                                                                   | CONSTRUCTION AND REHABILITATION OF EMIR PALACES AND MOSQUE IN BIRNIN GWARI/GIWA FEDERAL CONSTITUENCY, KADUNA STATE                                                                                       | ONGOING | 140,000,000   |
| ERGP27246257                                                                                   | CONSTRUCTION OF SIX BLOCK OF CLASSROOMS IN SELECTED AREA IN CHANCHAGA FEDERAL CONSTITUENCY, MINNA NIGER STATE                                                                                            | ONGOING | 70,000,000    |
| ERGP27246259                                                                                   | CONSTRUCTION AND FURNISHING OF CLASSROOM BLOCKS IN AKWANGA/NASARAWA EGGON/WAMBA FEDERAL CONSTITUENCY, NASARAWA STATE.                                                                                    | ONGOING | 280,000,000   |
| ERGP27246260                                                                                   | CONSTRUCTION AND REHABILITATION OF COMMUNITY TOWN HALL IN AKWANGA/NASARAWA EGGON/WAMBA FEDERAL CONSTITUENCY, NASARAWA STATE.                                                                             | ONGOING | 210,000,000   |
| ERGP27246270                                                                                   | CONSTRUCTION AND EQUIPING OF MODERN TOWN HALL IN OGULAGHA TOWN, BURUTU FEDERAL CONSTITUENCY.                                                                                                             | ONGOING | 210,000,000   |
| ERGP27246273                                                                                   | CONSTRUCTION OF STAFF QUARTERS AT BIKOROGHA, BURUTU FEDERAL CONSTITUENCY, DELTA STATE                                                                                                                    | ONGOING | 70,000,000    |
| ERGP27246276                                                                                   | RENOVATION OF NURSES QUARTERS AT OJOBO COMMUNITY, BURUTU FEDERAL CONSTITUENCY.                                                                                                                           | ONGOING | 70,000,000    |
| ERGP27246278                                                                                   | CONSTRUCTION OF TOWN HALL AT TEBEGBE COMMUNITY, BURUTU FEDERAL CONSTITUENCY                                                                                                                              | ONGOING | 105,000,000   |
| ERGP27246281                                                                                   | CONSTRUCTION OF TEACHERS QUARTERS AT BOLOU-NDORO COMMUNITY, BURUTU FEDERAL CONSTITUENCY                                                                                                                  | ONGOING | 70,000,000    |
| ERGP28246225                                                                                   | REHABILITATION OF EXISTING BOHOLE IN KACHIA /KARGO FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                    | ONGOING | 315,000,000   |
| ERGP28246306                                                                                   | CONSTRUCTION OF SOLAR BOREHOLE TO HELP RURAL FARMING COMMUNITIES IN OJU/OBI FEDERAL CONSTITUENCY, BENUE STATE                                                                                            | ONGOING | 140,000,000   |
| ERGP29246166                                                                                   | SUPPLY AND INSTALLATION OF ICT EQUIPMENT AND SERVICES                                                                                                                                                    | ONGOING | 33,113,584    |
| ERGP29246170                                                                                   | DEVELOPMENT/UPGRADE OF COLLEGE LIBRARY FACILITIES                                                                                                                                                        | ONGOING | 16,859,500    |
| ERGP29246245                                                                                   | SUPPLY OF LAPTOPS, HP MODEL TO MAGAMA/RIJAU FEDERAL CONSTITUENCY, NIGER STATE                                                                                                                            | ONGOING | 70,000,000    |
| ERGP30246144                                                                                   | INFRASTRUCTURAL DEVELOPMENT FOR NEW PROGRAMMES                                                                                                                                                           | ONGOING | 18,550,000    |
| ERGP30246151                                                                                   | PROCUREMENT OF LABORATORY CONSUMABLES FOR ZOOTIC DIAGNOSES IN POST-COVID-19 RECOVERY                                                                                                                     | ONGOING | 7,000,000     |
| ERGP30246152                                                                                   | PROCUREMENT OF PROJECT VEHICLES FOR STUDENTS' FIELD WORK                                                                                                                                                 | ONGOING | 168,000,000   |
| ERGP30246180                                                                                   | SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENT, REAGENTS AND CHEMICALS                                                                                                                                  | ONGOING | 33,936,000    |
| ERGP30246183                                                                                   | EMPOWERMENT OF YOUTHS ON VETERINARY SERVICES AWARENESS                                                                                                                                                   | ONGOING | 6,300,000     |
| ERGP30246186                                                                                   | VOCATIONAL PROGRAMME ON SOAP AND RELATED PRODUCTS PRODUCTION                                                                                                                                             | ONGOING | 6,300,000     |
| ERGP30246189                                                                                   | EMPOWERMENT OF UNEMPLOYED YOUTH AND WOMEN IN INTEGRATED POULTRY/FISH PRODUCTION                                                                                                                          | ONGOING | 10,972,415    |
| ERGP30246192                                                                                   | UPGRADING OF COLLEGE EXPERIMENTAL FARM FOR DIAGNOSTIC AND RESEARCH SERVICES                                                                                                                              | ONGOING | 10,972,415    |
| ERGP30246198                                                                                   | RENOVATION OF EXISTING VIRAL & BACTERIAL DIAGNOSTIC LABORATORIES FOR COVID-19 AND RE-EMERGING DISEASES IN FCVMLT VOM                                                                                     | ONGOING | 6,301,050     |
| ERGP30246200                                                                                   | DEVELOPMENT OF ANTISEPTIC PRODUCTS PRODUCTION LINE FOR ENTREPRENEURS                                                                                                                                     | ONGOING | 4,200,630     |
| ERGP30246203                                                                                   | IMPROVING LIVING CONDITION OF THE LESS PRIVILEGED WITH THE PROVISION OF STRATEGIC EMPOWERMENT ITEMS IN SELECTED LOCATION IN BATAGARAWA/CHARANCHI/RIMI FEDERAL CONSTITUENCY KATSINA STATE (MULTIPLE LOTS) | ONGOING | 350,000,000   |
| ERGP30246236                                                                                   | SUPPLY OF SCHOOLS FURNITURES TO BIRNIN GWARI/GIWA FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                     | ONGOING | 105,000,000   |




**0265006001 FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY, VOM, PLATEAU STATE**

| CODE         | PROJECT NAME                                                                                                                                                                                           | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30246240 | PURCHASE AND EMPOWERMENT OF SEWING MACHINE, GRINDING MACHINE, WATER IRRIGATION PUMPS BIRNIN GWARI/GIWA FEDERAL CONSTITUENCY, KADUNA STATE                                                              | ONGOING | 70,000,000  |
| ERGP30246241 | SUPPLY OF MOTORCYCLES FOR SECURITY TO BIRNIN GWARI/GIWA FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                             | ONGOING | 70,000,000  |
| ERGP30246243 | SUPPLY OF TRICYCLES (OPEN BODY FOR PASTURE TRANSPORTATION) TO RURAL FARMERS IN MAGAMA/RIJAU FEDERAL CONSTITUENCY, NIGER STATE                                                                          | ONGOING | 105,000,000 |
| ERGP30246256 | CONSTRUCTION /RENOVATION OF SCHOOLS, LIGHTING AND EQUIPPING OF MEDICAL CENTERS AND EMPOWERMENT OF THE PEOPLE OF IDAH/IBAJI/ IGALAMELA-ODOLU AND OFU FEDERAL CONSTITUENCY, KOGI STATE. (MULTIPLE LOTS)  | ONGOING | 700,000,000 |
| ERGP30246293 | SUPPLY OF GRAINS IN BIRNIN GWARI/GIWA FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                               | ONGOING | 140,000,000 |
| ERGP30246309 | EMPOWERING LESS PRIVILEGED WOMEN WITH DIFFERENT EMPOWERMENT ITEMS TO BOOST AGRO-ECONOMIC OUTPUTS IN SELECTED COMMUNITIES OF OYO STATE (MULTIPLE LOTS)                                                  | ONGOING | 581,700,000 |
| ERGP30246312 | IMPROVING THE LIVING CONDITIONS IN SELECTED COMMUNITIES OF BATAGARAWA/CHARANCHI/RIMI FEDERAL CONSTITUENCY KATSINA STATE WITH THE PROVISION AND SUPPLY OF GRAINS TO THE LESS PRIVILEGED (MULTIPLE LOTS) | ONGOING | 116,340,000 |
| ERGP30246320 | SUPPLY OF MOTORCYCLE AND TRICYCLES TO WOMEN AND YOUTHS IN ABAJI AREA COUNCIL IN THE FCT SENATORIAL DISTRICT.                                                                                           | ONGOING | 70,000,000  |
| ERGP30246327 | PROVISION AND EMPOWERMENT ITEMS FOR YOUTHS TO ENGAGE THEM IN MORE AGRO-ECONOMIC ACTIVITIES IN SELECTED WARDS AND TOWNS IN RIVERS SOUTH-EAST AND ENUGU WEST SENATORIAL DISTRICT (MULTIPLE LOTS)         | ONGOING | 595,000,000 |
| ERGP30246392 | IMPROVING THE LIVLIHOOD OF THE YOUTHS WITH THE PROVISION OF EMPOWERMENT ITEMS TO IMPROVE THEIR AGRO-ECONOMIC ACTIVITIES IN SELECTED LOCATIONS NATIONWIDE (@100M EACH)                                  | ONGOING | 700,000,000 |
| ERGP3246167  | SUPPLY AND INSTALLATION OF OFFICE EQUIPMENT AND FURNITURE                                                                                                                                              | ONGOING | 6,300,000   |
| ERGP5246222  | SUPPLY OF UREA/ NPK FERTILIZER IN SARBO SARKI, KURMI MUSA, KWATURU AND SOME SELECTED AREA IN KADUNA                                                                                                    | ONGOING | 140,000,000 |
| ERGP5246233  | SUPPLY OF AGRICULTURAL EQUIPMENT TO BIRNIN GWARI/GIWA FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                               | ONGOING | 105,000,000 |
| ERGP5246250  | SUPPLY OF FARM INPUTS FOR FARMERS IN OTUKPO/ OHIMINI FEDERAL CONSTITUENCY, BENUE STATE                                                                                                                 | ONGOING | 70,000,000  |
| ERGP5246251  | EMPOWERMENT OF FARMERS ON POTTERY MANAGEMENT INITIATIVE OTUKPO                                                                                                                                         | ONGOING | 70,000,000  |
| ERGP5246267  | PROVISION OF FERTILIZERS AND AGRICULTURAL INPUTS IN AKWANGA/NASARAWA EGGON/WAMBA FEDERAL CONSTITUENCY, NASARAWA STATE                                                                                  | ONGOING | 70,000,000  |
| ERGP5246317  | ENCOURAGING FARMERS IN SOME RURAL COMMUNITIES WITH THE PROVISION OF FARM IMPLEMENTS TO BOOST AGRICULTURAL ACTIVITIES BARAWA AND SOME SELECTED LOCATIONS IN KATSINA STATE (MULTIPLE LOTS)               | ONGOING | 232,680,000 |
| ERGP5246353  | PROVISION AND DISTRIBUTION OF PALM NURSERIES AND OTHER MODERN IMPROVED SEEDLING/ PROVISION OF FARM IMPLEMENTS SELECTED LOCATION IN NIGER DELTA REGION                                                  | ONGOING | 700,000,000 |

**0265007001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE, ABUJA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,265,390,501</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>603,791,224</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>496,517,385</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>496,517,385</b>   |
| 21010101      | SALARY                                             | 496,517,385          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>107,273,839</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>28,479,159</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 28,479,159           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>78,794,680</b>    |
| 21020201      | NHIS                                               | 24,272,183           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 48,544,366           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 5,978,131            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>263,383,019</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>263,383,019</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>36,167,162</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 24,825,655           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 11,341,507           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>20,332,835</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 3,727,599            |
| 22020202      | TELEPHONE CHARGES                                  | 7,350,177            |
| 22020203      | INTERNET ACCESS CHARGES                            | 4,364,578            |
| 22020205      | WATER RATES                                        | 3,732,504            |
| 22020206      | SEWERAGE CHARGES                                   | 1,157,977            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>52,232,915</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 23,956,249           |
| 22020302      | BOOKS                                              | 8,408,401            |
| 22020303      | NEWSPAPERS                                         | 1,073,955            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 1,190,181            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 17,604,129           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>41,155,567</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 9,878,488            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 4,446,557            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 5,995,340            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 7,690,827            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,565,664            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 10,578,691           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>6,296,938</b>     |
| 22020501      | LOCAL TRAINING                                     | 6,296,938            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>27,629,645</b>    |
| 22020601      | SECURITY CHARGES                                   | 8,714,143            |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                     | 18,915,502           |

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| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>52,998,106</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 25,201,016            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 27,797,090            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>8,561,543</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 4,113,665             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 4,447,878             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>1,665,165</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 786,258               |
| 22020904      | OTHER CRF BANK CHARGES                                    | 878,907               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>16,343,143</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 4,446,486             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 388,392               |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,288,268             |
| 22021007      | WELFARE PACKAGES                                          | 3,965,135             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 2,254,862             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,398,216,258</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>18,095,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>18,095,000</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 18,095,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>38,486,000</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>38,486,000</b>     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 38,486,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,341,635,258</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,341,635,258</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,341,635,258         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>603,791,224</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>263,383,019</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>867,174,243</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,398,216,258</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,265,390,501</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,265,390,501</b> |

**0265007001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE, ABUJA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                     | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP27247084 | DEVELOPMENT OF BUILDING FOR STAKEHOLDERS IN SELECTED LIVESTOCK VALUE CHAIN IN IDENTIFIED LIVESTOCK AGRO ECOLOGIES                                                                                                                | ONGOING | 38,500,000 |
| ERGP29247086 | PURCHASE OF EQUIPMENT AND DEVELOPMENT OF E-LEARNING PROGRAMS IN ANIMAL HUSBANDRY ANIMAL SCIENCE"                                                                                                                                 | ONGOING | 42,000,000 |
| ERGP30247078 | DEVELOPMENT OF RISK-BASED INSPECTION PROTOCOLS IN VARIOUS LIVESTOCK VALUE CHAINS                                                                                                                                                 | ONGOING | 45,430,000 |
| ERGP30247079 | EMPOWERMENT OF VULNERABLE GROUP(YOUTH AND WOMEN) IN SELECTED LIVESTOCK PRODUCTION VALUE CHAIN IN PASTOROLIST COMMUNITIES IN THE NORTH EAST,NORTH WEST AND NORTH CENTRAL ZONES LIVELIHOOD IMPROVEMENT,FOOD NUTRITION AND SECURITY | ONGOING | 37,555,175 |

**0265007001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE, ABUJA**

| CODE         | PROJECT NAME                                                                                                                                                       | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30247080 | DEVELOPMENT OF ASSESSORS AND EXTERNAL VERIFIERS FOR THE ANIMAL HUSBANDRY SECTOR FOR THE NATIONAL SKILLS QUALIFICATION FRAMEWORK IN THE LIVESTOCK VALUE CHAINS      | ONGOING | 42,035,000  |
| ERGP30247081 | DEVELOPMENT OF OCCUPATIONAL STANDARD FOR TECHNICAL VOCATIONAL EDUCATION AND TRAINING(TVET) IN ANIMAL HUSBANDRY                                                     | ONGOING | 43,974,000  |
| ERGP30247082 | DEVELOPMENT OF ANIMAL SCIENCE CURRICULUM FOR PRACTICAL APPLICATION ON NATIONAL LIVESTOCK PRODUCTION                                                                | ONGOING | 42,000,000  |
| ERGP30247083 | DEVELOPMENT OF STANDARD LIVESTOCK HOUSING FOR SELECTED LIVESTOCK SPECIES AT NATIONAL LIVESTOCK TRAINING CENTER KACHI KADUNA                                        | ONGOING | 21,457,800  |
| ERGP30247085 | EMPOWERMENT OF YOUTHS IN SPECIFIC LIVESTOCK VALUE CHAIN IN RURAL AND PERI-URBAN COMMUNITIES ALONG THE CATCHMENT OF THE 3 UNIVERSITIES OF AGRICULTURE               | ONGOING | 37,625,000  |
| ERGP30247087 | RESEACH AND DEVELOPMENT INTO LIVESTOCK VALUE CHAIN                                                                                                                 | ONGOING | 49,017,500  |
| ERGP30247088 | PURCHASE OF PROJECT VEHICLES                                                                                                                                       | ONGOING | 77,350,000  |
| ERGP30247089 | PURCHASE OF OFFICE EQUIPMENT-LAPTOPS,DESKTOPS,PRINTERS,PHOTOCOPIERS, MEDIA TELECONFERENCING ITEMS                                                                  | ONGOING | 31,850,000  |
| ERGP30247090 | DEVELOPMENT OF THE INSTITUTE'S HEADQUARTERS MAIN BUILDING AT OKANJE, ABUJA (FEASIBILITY STUDY)                                                                     | ONGOING | 105,000,000 |
| ERGP30247091 | PURCHASE OF OFFICE FURNITURE AND FITTING TN THE INSTITUTE HEADQUARTERS TO BOOST PRODUCTIVITY                                                                       | ONGOING | 18,095,000  |
| ERGP30247092 | DEVELOPMENT OF INDUSTRY STANDARDS FOR LIVESTOCK INDUSTRY REGULATION FOR MARKET ACCESS                                                                              | ONGOING | 38,486,000  |
| ERGP30247093 | ACCREDITATION OF ANIMAL SCIENCE PROGRAMME                                                                                                                          | ONGOING | 42,805,000  |
| ERGP30247094 | CREATE AWARENESS THROUGH ADVOCACY, SOCIAL MOBILIZATION ON SOCIAL MEDIA PLATFORMS TO PROMOTE LIVESTOCK VALUE CHAINS                                                 | ONGOING | 32,117,783  |
| ERGP30247096 | AUTOMATION OF PAYMENT PROCESSES FOR ENHANCED EFFECIENCY, TRANSPARENCY AND ACCOUNTABILITY                                                                           | ONGOING | 70,000,000  |
| ERGP30247097 | ESTABLISHMENT OF QUALITY ASSURANCE, COMPLIANCE AND CERTIFICATION IN VARIOUS LIVESTOCK VALUE CHAINS TO BOOST PRODUCTIVITY                                           | ONGOING | 37,940,000  |
| ERGP30247098 | ENGAGE PUBLIC PRIVATE PARTNERSHIP ARRANGEMENT THROUGH TRAINING OF TRIPPLE HELIX ACTORS IN LIVESTOCK VALUE CHAIN                                                    | ONGOING | 42,490,000  |
| ERGP30247100 | STATUTORY COLLABORATION WITH INTERNATIONAL ORGANISATIONS SUCH AS FAO, IFIF ,WOAH,CODEX ALIMENTRUS,ARPAS TO STRENGHTENED PARTNERSHIPS TIES AND INTERNATIONAL TRADEN | ONGOING | 35,560,000  |
| ERGP30247101 | DEVELOPMENT OF INNOVATION PLARTFORMS OR SKILLS DEVELOPMENT IN SELECTED DEPARTMENT OF ANIMAL SCIENCE IN THE SIX GEO POLITICAL ZONES OF NIGERIA                      | ONGOING | 35,490,000  |
| ERGP30247102 | UPGRADING AND REHABILITATION OF TEACHING FARMS IN DEPARTMENT OF ANIMAL SCIENCE IN SELECTED UNIVERSITY IN NIGERIA                                                   | ONGOING | 26,908,000  |
| ERGP30247103 | DEVELOPMENT OF PASTURE AND FODDER FEEDS IN GRAZING RESERVES AND PASTURE CORRIDORS                                                                                  | ONGOING | 41,160,000  |
| ERGP30247104 | DEVELOPMENT OF REGULATIONS & MODELS FOR THE PRESERVATION OF ENDANGERED NATIONAL LIVESTOCK BREEDS                                                                   | ONGOING | 34,020,000  |
| ERGP30247105 | TRAINING AND PROVISION OF STARTER PACKS IN LIVESTOCK PRODUCTION IN OWAN FEDERAL CONSTITUENCY, EDO STATE                                                            | ONGOING | 210,000,000 |
| ERGP3247095  | INSTITUTIONAL SKILL ENHANCEMENT AND DEVELOPMENT PROGRAMME                                                                                                          | ONGOING | 24,500,000  |
| ERGP3247099  | ESTABLISHMENT OF INSTITUTE SIX ZONAL AND TWELVE (12) STATE OFFICES TO IMPROVE SERVICE                                                                              | ONGOING | 94,850,000  |

**0265008001 VETERINARY COUNCIL OF NIGERIA, ABUJA**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>727,881,723</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>227,881,723</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>17,289,944</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>17,289,944</b>  |
| 21010101      | SALARY                                             | 17,289,944         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>210,591,779</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>15,717,391</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 15,717,391         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>194,874,388</b> |
| 21020201      | NHIS                                               | 183,973,161        |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 8,644,972          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 2,256,255          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>200,000,000</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>200,000,000</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>28,000,000</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 6,000,000          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 15,000,000         |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 3,000,000          |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 4,000,000          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>14,000,000</b>  |
| 22020201      | ELECTRICITY CHARGES                                | 6,000,000          |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,000,000          |
| 22020205      | WATER RATES                                        | 3,000,000          |
| 22020206      | SEWERAGE CHARGES                                   | 3,000,000          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>18,500,000</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 10,000,000         |
| 22020302      | BOOKS                                              | 1,000,000          |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 2,500,000          |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 5,000,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>32,700,000</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,000,000          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,500,000          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 5,000,000          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 5,000,000          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 5,200,000          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 10,000,000         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>5,000,000</b>   |
| 22020501      | LOCAL TRAINING                                     | 5,000,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>7,800,000</b>   |
| 22020601      | SECURITY CHARGES                                   | 4,500,000          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 3,300,000          |

**0265008001 VETERINARY COUNCIL OF NIGERIA, ABUJA**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>10,000,000</b>   |
| 22020703      | LEGAL SERVICES                                            | 5,000,000           |
| 22020709      | AUDITING OF ACCOUNTS                                      | 5,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>22,000,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 7,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 15,000,000          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>20,500,000</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 500,000             |
| 22020902      | INSURANCE PREMIUM                                         | 20,000,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>41,500,000</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 5,500,000           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 5,000,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,000,000           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 3,500,000           |
| 22021007      | WELFARE PACKAGES                                          | 7,000,000           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 5,000,000           |
| 22021017      | ANTI-CORRUPTION                                           | 3,000,000           |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 5,000,000           |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    | 2,500,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>300,000,000</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>120,000,000</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>120,000,000</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 120,000,000         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>50,000,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>50,000,000</b>   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 50,000,000          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>130,000,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>130,000,000</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 130,000,000         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>227,881,723</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>200,000,000</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>427,881,723</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>300,000,000</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>727,881,723</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-727,881,723</b> |

**0265008001 VETERINARY COUNCIL OF NIGERIA, ABUJA**

| CODE         | PROJECT NAME                                                               | TYPE | AMOUNT     |
|--------------|----------------------------------------------------------------------------|------|------------|
| ERGP27247812 | MAINTENANCE AND REFURBISHMENT OF VCN HEADQUARTERS AND 6 OUTSTATION OFFICES | NEW  | 50,000,000 |

**0265008001 VETERINARY COUNCIL OF NIGERIA, ABUJA**

| CODE         | PROJECT NAME                                                                                                                           | TYPE | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------|------|-------------|
| ERGP29247814 | PROCUREMENT OF WORKING TOOLS (COMPUTERS, PRINTERS, PHOTOCOPY MACHINES, STATIONERIES, etc) FOR VCN HEDQUARTERS AND 6 OUTSTATION OFFICES | NEW  | 55,000,000  |
| ERGP29247818 | DEVELOPMENT OF VCN WEBSITE & E-LEARNING PORTAL                                                                                         | NEW  | 20,000,000  |
| ERGP30247822 | PROCUREMENT OF 2 Nos OF WHEEL DRSIVE UTILLITY VEHICLES AND 1 No OFFICIAL VEHICLE                                                       | NEW  | 120,000,000 |
| ERGP30247823 | CAPACITY BUILDING OF VCN STAFF ON REGULATORY STANDARDS INLINE WITH WORLD ORGANIZATION OF ANIMAL HEALTH                                 | NEW  | 20,000,000  |
| ERGP30247824 | AUATOMATION AND CENTRALIZATION OF VETERINARY AND VETERINARY PARAPROFESSIONAL DATA SYSTEM                                               | NEW  | 15,000,000  |
| ERGP30247825 | PRODUCTION OF COMPREHNSIVE VETERINARY REGISTER, DRUG FORMULARY AND ETHICS                                                              | NEW  | 20,000,000  |



JUDICIARY

2026 FGN BUDGET

| NO | CODE       | MDA                                 | PERSONNEL       | OVERHEAD | CAPITAL | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|-------------------------------------|-----------------|----------|---------|------------------------------------|-----------------------|---------------------|
| 1  | 0318001001 | NATIONAL JUDICIAL<br>COUNCIL- ABUJA | 341,625,739,236 | 0        | 0       | 0                                  | 0                     | 341,625,739,236     |
|    |            |                                     | 341,625,739,236 | 0        | 0       | 0                                  | 0                     | 341,625,739,236     |



**0318001001 NATIONAL JUDICIAL COUNCIL- ABUJA**

| CODE     | LINE ITEM                                  | AMOUNT           |
|----------|--------------------------------------------|------------------|
| 2        | EXPENDITURE                                | 341,625,739,236  |
| 21       | PERSONNEL COST                             | 341,625,739,236  |
| 2101     | SALARY                                     | 341,625,739,236  |
| 210101   | SALARIES AND WAGES                         | 341,625,739,236  |
| 21010101 | SALARY                                     | 341,625,739,236  |
|          | TOTAL PERSONNEL                            | 341,625,739,236  |
|          | TOTAL OVERHEAD                             | 0                |
|          | TOTAL RECURRENT                            | 341,625,739,236  |
|          | TOTAL CAPITAL                              | 0                |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0                |
|          | TOTAL AID AND GRANTS                       | 0                |
|          | TOTAL ALLOCATION                           | 341,625,739,236  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -341,625,739,236 |



## FEDERAL MINISTRY OF JUSTICE

## 2026 FGN BUDGET

| NO | CODE       | MDA                                                   | PERSONNEL             | OVERHEAD              | CAPITAL               | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION    |
|----|------------|-------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------|-----------------------|------------------------|
| 1  | 0326001001 | FEDERAL MINISTRY OF<br>JUSTICE - HQTRS                | 3,460,861,463         | 10,499,524,027        | 9,724,731,499         | 0                                  | 0                     | 23,685,116,989         |
| 2  | 0326002001 | NIGERIAN LAW REFORM<br>COMMISSION                     | 659,836,415           | 1,459,543,550         | 1,929,982,192         | 0                                  | 0                     | 4,049,362,157          |
| 3  | 0326003001 | LEGAL AID COUNCIL                                     | 2,739,817,932         | 2,995,356,453         | 343,464,412           | 0                                  | 0                     | 6,078,638,797          |
| 4  | 0326004001 | COUNCIL OF LEGAL<br>EDUCATION                         | 2,629,327,288         | 613,246,395           | 7,139,370,220         | 0                                  | 0                     | 10,381,943,903         |
| 5  | 0326005001 | NIGERIA INSTITUTE OF<br>ADVANCED LEGAL                | 2,004,737,631         | 328,042,971           | 3,148,344,341         | 0                                  | 0                     | 5,481,124,943          |
| 6  | 0326007001 | NATIONAL HUMAN RIGHTS<br>COMMISSION                   | 20,000,000,000        | 0                     | 0                     | 0                                  | 0                     | 20,000,000,000         |
| 7  | 0326008001 | REGIONAL CENTRE FOR<br>INTL COMMERCIAL<br>ARBITRATION | 108,818,676           | 141,608,725           | 132,164,879           | 0                                  | 0                     | 382,592,280            |
| 8  | 0326009001 | NATIONAL DRUG LAW<br>ENFORCEMENT AGENCY               | 47,899,539,935        | 8,384,332,017         | 19,388,594,085        | 0                                  | 0                     | 75,672,466,037         |
| 9  | 0326010001 | NIGERIAN COPYRIGHT<br>COMMISSION                      | 1,095,972,879         | 1,668,837,696         | 2,048,500,864         | 0                                  | 0                     | 4,813,311,439          |
|    |            |                                                       | <b>80,598,912,219</b> | <b>26,090,491,834</b> | <b>43,855,152,492</b> | <b>0</b>                           | <b>0</b>              | <b>150,544,556,545</b> |

**0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>23,685,116,989</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>3,460,861,463</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>2,361,206,546</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>2,361,206,546</b>  |
| 21010101      | SALARY                                             | 2,361,206,546         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,099,654,917</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>745,639,012</b>    |
| 21020102      | FOREIGN SERVICE                                    | 497,477,820           |
| 21020111      | REGULAR ALLOWANCES                                 | 248,161,192           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>354,015,905</b>    |
| 21020201      | NHIS                                               | 118,060,327           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 201,689,623           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 34,265,955            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>10,499,524,027</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>10,489,524,027</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>2,100,000,000</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 250,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 450,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 1,400,000,000         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>202,400,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 180,000,000           |
| 22020205      | WATER RATES                                        | 12,400,000            |
| 22020206      | SEWERAGE CHARGES                                   | 10,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,068,000,000</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 525,000,000           |
| 22020303      | NEWSPAPERS                                         | 12,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 25,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 28,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 8,000,000             |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 470,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>320,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 45,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 15,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 200,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 20,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 40,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>150,000,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 150,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>125,000,000</b>    |
| 22020601      | SECURITY CHARGES                                   | 65,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 60,000,000            |


**0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS**

| CODE          | LINE ITEM                                               | AMOUNT                 |
|---------------|---------------------------------------------------------|------------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>5,218,524,027</b>   |
| 22020701      | FINANCIAL CONSULTING                                    | 59,000,000             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 69,000,000             |
| 22020703      | LEGAL SERVICES                                          | 5,090,524,027          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>650,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 110,000,000            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 20,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 520,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>75,700,000</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 10,700,000             |
| 22020902      | INSURANCE PREMIUM                                       | 65,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>579,900,000</b>     |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 40,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                             | 18,700,000             |
| 22021007      | WELFARE PACKAGES                                        | 255,600,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 85,600,000             |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                       | 180,000,000            |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                         | <b>10,000,000</b>      |
| <b>220402</b> | <b>FOREIGN GRANTS AND CONTRIBUTIONS</b>                 | <b>10,000,000</b>      |
| 22040202      | GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS            | 10,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>9,724,731,499</b>   |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           | <b>9,724,731,499</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>9,724,731,499</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                | 9,724,731,499          |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>3,460,861,463</b>   |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>10,499,524,027</b>  |
|               | <b>TOTAL RECURRENT</b>                                  | <b>13,960,385,490</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>9,724,731,499</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>23,685,116,989</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-23,685,116,989</b> |

**0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS**

| CODE         | PROJECT NAME                                                                                    | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP15204211 | NATIONAL ANTI-CORRUPTION STRATEGY FRAMEWORK                                                     | ONGOING | 38,896,487    |
| ERGP15206315 | ANTI-MONEY LAUNDERING (AML) AND COUNTER-TERRORISM FINANCING                                     | ONGOING | 70,691,804    |
| ERGP15206328 | ASSETS RECOVERY AND MANAGEMENT                                                                  | ONGOING | 35,000,000    |
| ERGP17192999 | REPAIR/RENOVATION OF FMOJ HEADQUARTERS BUILDING AND LAGOS ZONAL OFFICE/ALTERNATIVE POWER SYSTEM | ONGOING | 3,419,501,927 |
| ERGP17195233 | ADMINISTRATION OF CRIMINAL JUSTICE MONITORING COMMITTEE                                         | ONGOING | 290,000,000   |
| ERGP17204245 | EXECUTION OF INTERNATIONAL CASES                                                                | ONGOING | 1,995,400,000 |

**0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS**

| CODE         | PROJECT NAME                                                                        | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------|---------|---------------|
| ERGP17206271 | PROCUREMENT OF UTILITY VEHICLES                                                     | ONGOING | 245,000,000   |
| ERGP17206303 | DEVELOPMENT OF NATIONAL CRIME DATABASE                                              | ONGOING | 35,000,000    |
| ERGP17247574 | BOKO HARAM, TERRORISM AND RELATED CASES                                             | ONGOING | 1,371,000,000 |
| ERGP17247575 | CITIZENS RIGHTS, SEXUAL GENDER-BASED VIOLENCE (SGBV) RESPONSE AND TORTURE REDUCTION | ONGOING | 105,000,000   |
| ERGP29171843 | DOCUMENT DIGITIZATION, DATA ENTRY, STORAGES AND ARCHIVING OF FILES/RECORDS          | ONGOING | 210,000,000   |
| ERGP30171027 | FEDERAL JUDICIAL SECTOR AND ADMINISTRATION OF CRIMINAL JUSTICE REFORMS              | ONGOING | 245,136,410   |
| ERGP30171297 | INTERNATIONAL COOPERATION AND DIPLOMACY/INTERNATIONAL COMPARATIVE LAW               | ONGOING | 140,000,000   |
| ERGP30171365 | PRESS AND PUBLICATIONS, LIBRARY, LAW BOOKS, JOURNALS AND ARCHIEVES                  | ONGOING | 105,683,052   |
| ERGP30171403 | INFORMATION AND COMMUNICATIONS TECHNOLOGY                                           | ONGOING | 186,715,717   |
| ERGP30193618 | PROSECUTION OF CRIMINAL AND OTHER RELATED MATTERS                                   | ONGOING | 105,000,000   |
| ERGP30206205 | REVIEW AND UPDATING OF LEGAL INSTRUMENTS                                            | ONGOING | 280,000,000   |
| ERGP30206242 | SPECIALISED CAPACITY BUILDING                                                       | ONGOING | 136,706,102   |
| ERGP30206289 | LIABILITY MANAGEMENT - SOLICITORS FEES, ETC..                                       | ONGOING | 710,000,000   |

**0326002001 NIGERIAN LAW REFORM COMMISSION**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>4,049,362,157</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>659,836,415</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>465,279,151</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>465,279,151</b>   |
| 21010101      | SALARY                                                  | 465,279,151          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>194,557,264</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>118,232,357</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 118,232,357          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>76,324,907</b>    |
| 21020201      | NHIS                                                    | 23,263,958           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 46,527,915           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 6,533,034            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>1,459,543,550</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>1,459,543,550</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>350,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 150,000,000          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 200,000,000          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>195,000,000</b>   |
| 22020201      | ELECTRICITY CHARGES                                     | 150,000,000          |
| 22020202      | TELEPHONE CHARGES                                       | 15,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 30,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>271,000,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 50,000,000           |
| 22020303      | NEWSPAPERS                                              | 14,000,000           |
| 22020304      | MAGAZINES & PERIODICALS                                 | 14,000,000           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 150,000,000          |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 25,000,000           |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 18,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>225,000,000</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 30,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 45,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 50,000,000           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 100,000,000          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>150,000,000</b>   |
| 22020501      | LOCAL TRAINING                                          | 150,000,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>20,000,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 10,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 10,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>45,000,000</b>    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 15,000,000           |
| 22020703      | LEGAL SERVICES                                          | 15,000,000           |

**0326002001 NIGERIAN LAW REFORM COMMISSION**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020709      | AUDITING OF ACCOUNTS                              | 15,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>35,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 35,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>2,500,000</b>      |
| 22020902      | INSURANCE PREMIUM                                 | 2,500,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>166,043,550</b>    |
| 22021001      | REFRESHMENT & MEALS                               | 35,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 35,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                       | 500,000               |
| 22021007      | WELFARE PACKAGES                                  | 55,543,550            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 5,000,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION         | 35,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>1,929,982,192</b>  |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>1,929,982,192</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>1,929,982,192</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                          | 1,899,982,192         |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                     | 30,000,000            |
|               | <b>TOTAL PERSONNEL</b>                            | <b>659,836,415</b>    |
|               | <b>TOTAL OVERHEAD</b>                             | <b>1,459,543,550</b>  |
|               | <b>TOTAL RECURRENT</b>                            | <b>2,119,379,965</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>1,929,982,192</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>4,049,362,157</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-4,049,362,157</b> |

**0326002001 NIGERIAN LAW REFORM COMMISSION**

| CODE         | PROJECT NAME                                                                                                           | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP16124157 | OFFICE INFRASTRUCTURE UPGRADE                                                                                          | ONGOING | 100,000,000   |
| ERGP17205285 | REFORM OF THE FREEDOM OF INFORMATION ACT 2011                                                                          | ONGOING | 30,000,000    |
| ERGP17233532 | REFORM OF THE IMPORT PROHIBITION ACT CAP. L3 LAWS OF THE FEDERATION OF NIGERIA 2004                                    | ONGOING | 80,000,000    |
| ERGP17233533 | REFORM OF THE PREVENTION OF CRIMES ACT, (1992NO. 25, 1936 NO. 33) CAP. P27 LFN 2004                                    | ONGOING | 80,000,000    |
| ERGP17233534 | INTRODUCTION OF LEGAL FRAMEWORK FOR THE REGULATION OF DIGITAL CURRENCIES/VIRTUAL ASSETS AND RELATED MATTERS IN NIGERIA | ONGOING | 80,000,000    |
| ERGP29103675 | EXPANSION & UPGRADING OF ICT INFRASTRUCTURE                                                                            | ONGOING | 129,982,192   |
| ERGP30124149 | REFORM AND RE-INSTALLATION OF E-VOUCHER INFRASTRUCTURE                                                                 | ONGOING | 30,000,000    |
| NLRC01003398 | PROCUREMENT OF UTILITY AND RESEARCH VEHICLES                                                                           | ONGOING | 1,000,000,000 |

**0326003001      LEGAL AID COUNCIL**

| CODE          | LINE ITEM                                                                          | AMOUNT               |
|---------------|------------------------------------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                 | <b>6,078,638,797</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                              | <b>2,739,817,932</b> |
| <b>2101</b>   | <b>SALARY</b>                                                                      | <b>1,512,715,413</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                          | <b>1,512,715,413</b> |
| 21010101      | SALARY                                                                             | 1,512,715,413        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                          | <b>1,227,102,519</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                  | <b>973,068,297</b>   |
| 21020111      | REGULAR ALLOWANCES                                                                 | 973,068,297          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                        | <b>254,034,222</b>   |
| 21020201      | NHIS                                                                               | 75,635,771           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                     | 151,271,541          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                               | 27,126,910           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                       | <b>2,995,356,453</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                               | <b>2,995,356,453</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                            | <b>868,563,667</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                 | 231,064,429          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                   | 372,500,000          |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                           | 264,999,238          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                         | <b>164,000,000</b>   |
| 22020201      | ELECTRICITY CHARGES                                                                | 35,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                                                            | 58,000,000           |
| 22020205      | WATER RATES                                                                        | 51,000,000           |
| 22020209      | INTERACTIVE LEARNING NETWORK (ILN)                                                 | 20,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                          | <b>331,000,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                         | 229,000,000          |
| 22020303      | NEWSPAPERS                                                                         | 12,000,000           |
| 22020304      | MAGAZINES & PERIODICALS                                                            | 15,000,000           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                 | 65,000,000           |
| 22020313      | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE | 10,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                              | <b>252,000,000</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                 | 64,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                              | 109,000,000          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                   | 59,000,000           |
| 22020406      | OTHER MAINTENANCE SERVICES                                                         | 20,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                          | <b>119,000,000</b>   |
| 22020501      | LOCAL TRAINING                                                                     | 119,000,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                    | <b>91,000,000</b>    |
| 22020601      | SECURITY CHARGES                                                                   | 35,000,000           |
| 22020602      | LAND USE CHARGES                                                                   | 10,000,000           |
| 22020604      | RESIDENTIAL RENT                                                                   | 30,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                   | 16,000,000           |



**0326003001      LEGAL AID COUNCIL**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>114,152,067</b> |
| 22020701      | FINANCIAL CONSULTING                                      | 24,152,067         |
| 22020703      | LEGAL SERVICES                                            | 80,000,000         |
| 22020709      | AUDITING OF ACCOUNTS                                      | 10,000,000         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>160,000,000</b> |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 160,000,000        |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>52,624,920</b>  |
| 22020902      | INSURANCE PREMIUM                                         | 52,624,920         |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>843,015,799</b> |
| 22021001      | REFRESHMENT & MEALS                                       | 65,000,000         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 120,015,799        |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 315,000,000        |
| 22021006      | POSTAGES & COURIER SERVICES                               | 55,000,000         |
| 22021007      | WELFARE PACKAGES                                          | 275,000,000        |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 13,000,000         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>343,464,412</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>225,400,000</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>225,400,000</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 350,000            |
| 23010108      | PURCHASE OF BUSES                                         | 350,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 42,000,000         |
| 23010113      | PURCHASE OF COMPUTERS                                     | 55,300,000         |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 36,400,000         |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 35,000,000         |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 21,000,000         |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 35,000,000         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>58,100,000</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>58,100,000</b>  |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 2,100,000          |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 56,000,000         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>59,964,412</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>59,964,412</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 30,564,412         |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 14,000,000         |
| 23050103      | MONITORING AND EVALUATION                                 | 10,500,000         |
| 23050104      | ANNIVASARIES/CELEBRATIONS                                 | 4,900,000          |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 2,739,817,932  |
| TOTAL OVERHEAD                             | 2,995,356,453  |
| TOTAL RECURRENT                            | 5,735,174,385  |
| TOTAL CAPITAL                              | 343,464,412    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 6,078,638,797  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -6,078,638,797 |

**0326003001      LEGAL AID COUNCIL**

| CODE         | PROJECT NAME                                                                                                                                                      | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP15105890 | PURCHASE OF UP TO DATE LAW BOOKS AND LAW REPORTS                                                                                                                  | ONGOING | 35,000,000 |
| ERGP27107210 | PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR HEADQUARTERS                                                                                                        | ONGOING | 42,000,000 |
| ERGP27107223 | PURCHASE OF POWER GENERATING SETS FOR SELECTED CENTERS, STATES, ZONES AND HEADQUARTERS                                                                            | ONGOING | 21,000,000 |
| ERGP27227606 | REHABILITATION/REPAIRS OF RESIDENTIAL BUILDINGS AT SELECTED STATES                                                                                                | ONGOING | 2,100,000  |
| ERGP29105725 | REHABILITATION/REPAIRS OF OFFICE BUILDINGS IN STATES, CENTERS AND HEADQUARTERS                                                                                    | ONGOING | 56,000,000 |
| ERGP29105882 | PROVISION OF INTERNET FACILITIES FOR COUNCIL'S HEADQUARTERS                                                                                                       | ONGOING | 14,000,000 |
| ERGP29107198 | PURCHASE OF HP COMPUTER PRINTERS FOR ALL STATES OFFICES, ZONAL OFFICES AND HEADQUARTERS                                                                           | ONGOING | 36,400,000 |
| ERGP29107204 | PURCHASE OF PHOTOCOPYING MACHINES FOR ZONAL OFFICES AND HEADQUARTERS                                                                                              | ONGOING | 35,000,000 |
| ERGP29107213 | PURCHASE OF HP COMPUTERS FOR ALL STATES OFFICES, ZONAL OFFICES AND HEADQUARTERS                                                                                   | ONGOING | 55,300,000 |
| ERGP30184868 | DEVELOPMENT OF MOBILE LEGAL CLINICS AND TRAINING OF PARALEGALS ON ALTERNATIVE TO DISPUTE RESOLUTION MECHANISMS; OPENING IN LEGAL AID CENTRES IN SOUTH SOUTH ZONES | ONGOING | 30,564,412 |
| ERGP30227290 | MONITORING AND EVALUATION OF CASES BY LEGAL AND PARA LEGAL OFFICERS                                                                                               | ONGOING | 10,500,000 |
| ERGP31227472 | PURCHASE OF STAFF BUSES FOR STATES OFFICES, ZONAL OFFICES AND HEADQUARTERS                                                                                        | ONGOING | 350,000    |
| ERGP31227499 | PURCHASE OF UTILITY VEHICLES FOR STATE OFFICES, ZONAL OFFICES AND HEADQUARTERS                                                                                    | ONGOING | 350,000    |
| ERGP6227319  | ANNIVERSARY/CELEBRATION OF COUNCIL'S MILESTONES AND STAFF                                                                                                         | ONGOING | 4,900,000  |

**0326004001 COUNCIL OF LEGAL EDUCATION**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>10,381,943,903</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>2,629,327,288</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>2,230,345,837</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>2,230,345,837</b>  |
| 21010101      | SALARY                                             | 2,230,345,837         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>398,981,451</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>40,057,691</b>     |
| 21020111      | REGULAR ALLOWANCES                                 | 40,057,691            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>358,923,760</b>    |
| 21020201      | NHIS                                               | 110,963,606           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 221,927,211           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 26,032,943            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>613,246,395</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>613,246,395</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>49,050,600</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 20,249,800            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 28,800,800            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>79,870,900</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 64,870,900            |
| 22020202      | TELEPHONE CHARGES                                  | 5,000,000             |
| 22020206      | SEWERAGE CHARGES                                   | 10,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>54,800,447</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 25,264,020            |
| 22020302      | BOOKS                                              | 20,436,427            |
| 22020304      | MAGAZINES & PERIODICALS                            | 5,100,000             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 4,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>84,491,448</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 14,590,100            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 17,380,645            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 22,135,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 7,577,703             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 20,308,000            |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                   | 1,500,000             |
| 22020413      | MAINTENANCE OF STREET LIGHTS                       | 1,000,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>20,000,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 20,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>116,408,000</b>    |
| 22020601      | SECURITY CHARGES                                   | 67,502,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 48,906,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>138,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 20,000,000            |


**0326004001 COUNCIL OF LEGAL EDUCATION**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020803      | PLANT / GENERATOR FUEL COST                               | 118,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>70,625,000</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 8,000,000              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 6,625,000              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,000,000              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 6,500,000              |
| 22021007      | WELFARE PACKAGES                                          | 42,000,000             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,000,000              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 3,500,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>7,139,370,220</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>350,000,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>350,000,000</b>     |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 350,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>5,536,852,195</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>5,536,852,195</b>   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 5,361,852,195          |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 175,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>1,252,518,025</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>1,252,518,025</b>   |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 210,000,000            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 1,042,518,025          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,629,327,288</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>613,246,395</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,242,573,683</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>7,139,370,220</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>10,381,943,903</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-10,381,943,903</b> |

**0326004001 COUNCIL OF LEGAL EDUCATION**

| CODE         | PROJECT NAME                                                                               | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10225696 | PROVISION AND INSTALLATION OF SOLAR LIGHTS FOR THE PERMITER FENCE AT NLS YOLA CAMPUS       | ONGOING | 175,000,000 |
| ERGP10225715 | PROVISION AND INSTALLATION OF SOLAR POWER IN MULTIPURPOSES HALL AT NLS PORT HACOURT CAMPUS | ONGOING | 175,000,000 |
| ERGP10225977 | PROVISION AND INSTALLATION OF SOLAR LIGHTS FOR THE PERIMETER FENCE AT NLS KANO CAMPUS      | ONGOING | 175,000,000 |
| ERGP10225991 | PROCUREMENT OF ELECTRICAL MATERIALS, ARMoured CABLES AND PANELS AT ABUJA CAMPUS            | ONGOING | 161,000,000 |
| ERGP10226022 | PROCUREMENT OF ELECTRICITY MATERIALS, ARMoured CABLES AND PANELS AT LAGOS CAMPUS           | ONGOING | 140,000,000 |
| ERGP10226040 | PROVISION AND INSTALLATION OF SOLAR POWER IN STUDENTS HOSTEL AT NLS LAGOS CAMPUS           | ONGOING | 245,000,000 |
| ERGP10226055 | PROVISION AND INSTALLATION OF SOLAR LIGHTS FOR PERIMETER FENCE AT ENUGU CAMPUS             | ONGOING | 196,000,000 |
| ERGP10226068 | PROVISION AND INTALLATION OF SOLAR LIGHTS FOR PERIMETER FENCE AT ENUGU CAMPUS              | ONGOING | 210,000,000 |
| ERGP10226093 | PROVISION AND INSTALLATION OF 350 KVA GENERATOR FOR STUDENTS HOSTELS AT ENUGU CAMPUS       | ONGOING | 119,000,000 |

**0326004001 COUNCIL OF LEGAL EDUCATION**

| CODE         | PROJECT NAME                                                                                                        | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10226120 | PROVISION AND INSTALLATION OF SOLAR POWER IN MULTIPURPOSE HALL AND SYNDICATE CLASS ROOM AT KANO CAMPUS              | ONGOING | 210,000,000 |
| ERGP18226058 | PROVISION AND INSTALLATION OF 350 KVA GENERATOR FOR STUDENTS HOSTELS AT NLS LAGOS CAMPUS                            | ONGOING | 119,000,000 |
| ERGP22226015 | RECONSTRUCTION AND REHABILITATION OF PERIMETER FENCE AROUND THE SCHOOL AREA AND STUDENTS HOSTEL AT NLS LAGOS CAMPUS | ONGOING | 210,000,000 |
| ERGP23225502 | PROVISION AND INSTALLATION OF SOLAR POWER IN SYNDICATE CLASS ROOMS AT NLS ABUJA                                     | ONGOING | 209,852,195 |
| ERGP23225518 | FURNISHING 2 NO CRC HALLS AT NLS ABUJA CAMPUS                                                                       | ONGOING | 196,000,000 |
| ERGP23225582 | EXPANSION OF A MEDICAL CENTRE AT NLS YENAGOA CAMPUS                                                                 | ONGOING | 175,000,000 |
| ERGP23225587 | PROVISION AND INSTALLATION OF SOLAR POWER IN THE LIBRARY AT NLS YENAGOA CAMPUS                                      | ONGOING | 140,000,000 |
| ERGP23225596 | EXPANSION OF LIBRARY AT NLS YENAGOA CAMPUS                                                                          | ONGOING | 175,000,000 |
| ERGP23225631 | UTILITY VEHICLES AT NLS YENAGOA CAMPUS                                                                              | ONGOING | 140,000,000 |
| ERGP23225651 | CONSTRUCTION OF ARCHIVE FOR STUDENT RECORDS AT NLS ABUJA CAMPUS                                                     | ONGOING | 350,000,000 |
| ERGP23225653 | PROVISION AND INSTALLATION OF SOLAR POWER IN MULTIPURPOSES HALL AND SYNDICATE CLASS ROOMS AT NLS YOLA CAMPUS        | ONGOING | 189,000,000 |
| ERGP23225665 | UTILITY VEHICLES AT NLS YOLA CAMPUS                                                                                 | ONGOING | 140,000,000 |
| ERGP23225667 | COMPLETION OF CRC HALLS AT NLS ABUJA CAMPUS                                                                         | ONGOING | 280,000,000 |
| ERGP23225673 | FURNISHING AND INSTALLATION OF EQUIPMENT FOR THE ARCHIVE                                                            | ONGOING | 140,000,000 |
| ERGP23225683 | CONSTRUCTION AND FURNISHING OF LIBRARY AT NLS YOLA CAMPUS                                                           | ONGOING | 315,000,000 |
| ERGP23225747 | PROVISION AND INSTALLATION OF SOLAR POWER IN SYNDICATE CLASS ROOMS AT NLS PORT HARCOURT CAMPUS N                    | ONGOING | 168,000,000 |
| ERGP23225984 | UTILITY VEHICLES AT NLS KANO CAMPUS                                                                                 | ONGOING | 140,000,000 |
| ERGP23226012 | RENOVATION AND FURNISHING OF ACADEMIC STAFF OFFICES AT NLS LAGOS CAMPUS                                             | ONGOING | 115,500,000 |
| ERGP23226023 | UTILITY VEHICLES AT NLS LAGOS CAMPUS                                                                                | ONGOING | 140,000,000 |
| ERGP23226033 | UTILITY VEHICLES AT ENUGU CAMPUS                                                                                    | ONGOING | 140,000,000 |
| ERGP23226045 | CONTRUCTION OF PERIMETER FENCE AT ENUGU CAMPUS                                                                      | ONGOING | 280,000,000 |
| ERGP23226103 | REHABILITATION OF STUDENTS HOSTELS AT KANO CAMPUS                                                                   | ONGOING | 266,000,000 |
| ERGP25225568 | PROVISION AND INSTALLATION OF MEDICAL EQUIPMENT AT NLS YENAGOA CAMPUS                                               | ONGOING | 175,000,000 |
| ERGP25225701 | PROVISION AND INSTALLATION OF MEDICAL EQUIPMENT AT NLS PORT HARCOURT CAMPUS                                         | ONGOING | 175,000,000 |
| ERGP27225641 | ONGOING CONSTRUCTION OF STUDENTS HOSTEL AT NLS YENAGOA CAMPUS                                                       | ONGOING | 192,500,000 |
| ERGP27225997 | CONSTRUCTION OF STUDENTS CENTRE AT NLS KANO CAMPUS                                                                  | ONGOING | 315,000,000 |
| ERGP28225674 | CONSTRUCTION OF 2 NO BOREHOLES , RETCULATION OF WATER AND PROVISION OF OVERHEAD STORAGE FACILITY AT NLS YOLA CAMPUS | ONGOING | 175,000,000 |
| ERGP28225758 | CONSTRUCTION OF BOREHOLE RETICULATION OF WATER AND PROVISION OF WATER STORAGE FACILITY                              | ONGOING | 132,518,025 |
| ERGP29225975 | PROCUREMENT OF DESKTOP COMPUTERS AND LAPTOP AT NLS ABUJA CAMPUS                                                     | ONGOING | 140,000,000 |

**0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>5,481,124,943</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,004,737,631</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,618,547,654</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,618,547,654</b> |
| 21010101      | SALARY                                                  | 1,618,547,654        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>386,189,977</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>125,220,000</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 125,220,000          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>260,969,977</b>   |
| 21020201      | NHIS                                                    | 80,373,697           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 160,747,393          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 19,848,887           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>328,042,971</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>328,042,971</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>82,472,910</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 25,706,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 20,800,760           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 20,765,650           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 15,200,500           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>31,850,500</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 19,600,000           |
| 22020202      | TELEPHONE CHARGES                                       | 3,660,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 8,590,500            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>20,720,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 14,650,000           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 4,720,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,350,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>20,225,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 4,850,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,350,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 1,200,500            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 4,350,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 3,500,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 3,974,500            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>31,711,050</b>    |
| 22020501      | LOCAL TRAINING                                          | 20,950,650           |
| 22020502      | INTERNATIONAL TRAINING                                  | 10,760,400           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>11,770,420</b>    |
| 22020601      | SECURITY CHARGES                                        | 6,540,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 5,230,420            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>8,750,500</b>     |

**0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020701      | FINANCIAL CONSULTING                                      | 4,000,000            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 750,500              |
| 22020703      | LEGAL SERVICES                                            | 4,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>13,328,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 5,200,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 8,128,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>2,781,591</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 281,591              |
| 22020902      | INSURANCE PREMIUM                                         | 2,500,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>104,433,000</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 8,453,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 12,700,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,250,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 3,210,000            |
| 22021007      | WELFARE PACKAGES                                          | 57,140,000           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,350,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 7,500,000            |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 2,800,000            |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 4,150,000            |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    | 2,880,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,148,344,341</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>78,400,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>78,400,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 73,500,000           |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 4,900,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>             |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>             |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 0                    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>3,003,500,000</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>3,003,500,000</b> |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 3,003,500,000        |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>66,444,341</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>66,444,341</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 28,951,759           |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 37,492,582           |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 2,004,737,631  |
| TOTAL OVERHEAD                             | 328,042,971    |
| TOTAL RECURRENT                            | 2,332,780,602  |
| TOTAL CAPITAL                              | 3,148,344,341  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 5,481,124,943  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -5,481,124,943 |

**0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES**

| CODE         | PROJECT NAME                                      | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------|---------|---------------|
| ERGP17174365 | DIGITALIZATION OF FILES AND RECORDS SOFTWARE      | ONGOING | 11,550,000    |
| ERGP17174422 | PURCHASE OF LIBRARY BOOKS AND EQUIPMENT           | ONGOING | 4,900,000     |
| ERGP17202820 | DATA PROTECTION AND COMPLIANCE                    | ONGOING | 6,825,000     |
| ERGP17202821 | DIGITALIZATION OF FILES AND RECORDS HARDWARES     | ONGOING | 6,027,582     |
| ERGP17225766 | PURCHASE OF PROJECT VEHICLES                      | ONGOING | 73,500,000    |
| ERGP17225796 | PROVISION OF E-CONFRENCING TOOLS IN LAGOS OFFIC   | ONGOING | 6,440,000     |
| ERGP17225813 | DEPLOYMENT OF NETWORK TOOLS AND DATA CENTRE       | ONGOING | 6,650,000     |
| ERGP27174310 | REHABILITATION WORK IN LAGOS OFFICE               | ONGOING | 3,003,500,000 |
| ERGP30174344 | DEVELOPMENT OF E-LEARNING CENTRE                  | ONGOING | 9,856,000     |
| ERGP30174387 | PROVISION OF INTERNET BROADBAND FACILITY          | ONGOING | 1,595,759     |
| ERGP30225736 | ACADEMIC RESEARCH SOFTWARE AND PLAGIARISM CHECKER | ONGOING | 17,500,000    |





| 0326007001 NATIONAL HUMAN RIGHTS COMMISSION |                                            |                 |
|---------------------------------------------|--------------------------------------------|-----------------|
| CODE                                        | LINE ITEM                                  | AMOUNT          |
| 2                                           | EXPENDITURE                                | 20,000,000,000  |
| 21                                          | PERSONNEL COST                             | 20,000,000,000  |
| 2101                                        | SALARY                                     | 20,000,000,000  |
| 210101                                      | SALARIES AND WAGES                         | 20,000,000,000  |
| 21010101                                    | SALARY                                     | 20,000,000,000  |
|                                             | TOTAL PERSONNEL                            | 20,000,000,000  |
|                                             | TOTAL OVERHEAD                             | 0               |
|                                             | TOTAL RECURRENT                            | 20,000,000,000  |
|                                             | TOTAL CAPITAL                              | 0               |
|                                             | TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
|                                             | TOTAL AID AND GRANTS                       | 0               |
|                                             | TOTAL ALLOCATION                           | 20,000,000,000  |
|                                             | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -20,000,000,000 |

**0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>382,592,280</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>108,818,676</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>79,766,328</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>79,766,328</b>  |
| 21010101      | SALARY                                             | 79,766,328         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>29,052,348</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>17,757,756</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 17,757,756         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>11,294,592</b>  |
| 21020201      | NHIS                                               | 3,405,726          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 6,811,453          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 1,077,413          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>141,608,725</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>141,608,725</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>13,739,900</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 5,264,400          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 8,175,500          |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 300,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>13,863,600</b>  |
| 22020201      | ELECTRICITY CHARGES                                | 9,950,000          |
| 22020202      | TELEPHONE CHARGES                                  | 813,600            |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,600,000          |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 500,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>8,916,400</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 6,555,750          |
| 22020303      | NEWSPAPERS                                         | 100,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 100,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 900,000            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 1,260,650          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>35,851,822</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,629,000          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,406,750          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 9,354,650          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,650,800          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,200,000          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 20,610,622         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>14,550,000</b>  |
| 22020501      | LOCAL TRAINING                                     | 14,550,000         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>10,800,000</b>  |
| 22020601      | SECURITY CHARGES                                   | 7,200,000          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 3,600,000          |


**0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION**

| CODE          | LINE ITEM                                               | AMOUNT              |
|---------------|---------------------------------------------------------|---------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>8,403,503</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 3,000,000           |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 2,903,503           |
| 22020703      | LEGAL SERVICES                                          | 2,500,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>7,319,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 2,619,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 4,200,000           |
| 22020806      | COOKING GAS/FUEL COST                                   | 500,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>2,871,000</b>    |
| 22020902      | INSURANCE PREMIUM                                       | 2,871,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>25,293,500</b>   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 1,950,000           |
| 22021004      | MEDICAL EXPENSES                                        | 2,000,000           |
| 22021006      | POSTAGES & COURIER SERVICES                             | 1,193,500           |
| 22021007      | WELFARE PACKAGES                                        | 17,500,000          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 900,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 1,750,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>132,164,879</b>  |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           | <b>132,164,879</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>132,164,879</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                | 132,164,879         |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>108,818,676</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>141,608,725</b>  |
|               | <b>TOTAL RECURRENT</b>                                  | <b>250,427,401</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>132,164,879</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>382,592,280</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-382,592,280</b> |

**0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION**

| CODE         | PROJECT NAME                                                            | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------|---------|------------|
| ERGP17104906 | UPGRADING OF OFFICE FURNITURE AND FITTINGS                              | ONGOING | 6,164,879  |
| ERGP27173417 | PURCHASE OF PROJECT VEHICLE                                             | ONGOING | 35,000,000 |
| ERGP27229332 | PURCHASE/ACQUISITION OF A BEFITTING FCT REGIONAL CENTRE OFFICE BUILDING | ONGOING | 70,000,000 |
| ERGP30173430 | REPAIR/RENOVATION OF LAGOS ADMINISTRATIVE SECRETARIATE                  | ONGOING | 21,000,000 |

**0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>75,672,466,037</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>47,899,539,935</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>31,120,345,509</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>31,120,345,509</b> |
| 21010101      | SALARY                                             | 31,120,345,509        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>16,779,194,426</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>11,666,081,248</b> |
| 21020111      | REGULAR ALLOWANCES                                 | 11,666,081,248        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>5,113,113,178</b>  |
| 21020201      | NHIS                                               | 1,546,286,769         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 3,092,573,538         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 474,252,871           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>8,384,332,017</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>8,384,332,017</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>350,055,018</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 110,285,379           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 124,262,546           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 52,262,374            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 63,244,719            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>51,222,880</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 38,397,337            |
| 22020202      | TELEPHONE CHARGES                                  | 2,602,253             |
| 22020203      | INTERNET ACCESS CHARGES                            | 6,096,248             |
| 22020205      | WATER RATES                                        | 4,127,042             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>97,587,757</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 25,912,210            |
| 22020302      | BOOKS                                              | 12,943,534            |
| 22020303      | NEWSPAPERS                                         | 3,721,981             |
| 22020304      | MAGAZINES & PERIODICALS                            | 3,844,217             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 15,869,637            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 16,245,814            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 10,365,755            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 8,684,609             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>89,108,501</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 28,137,785            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 5,297,081             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 28,206,991            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 8,325,122             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 7,088,540             |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 6,001,927             |
| 22020408      | MAINTENANCE OF SEA BOATS                           | 6,051,055             |

**0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>38,524,300</b>     |
| 22020501      | LOCAL TRAINING                                          | 38,524,300            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>7,352,885,420</b>  |
| 22020603      | OFFICE RENT                                             | 76,508,876            |
| 22020604      | RESIDENTIAL RENT                                        | 100,000,000           |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 7,169,141,038         |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 7,235,506             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>49,380,353</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 4,389,680             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 2,507,130             |
| 22020703      | LEGAL SERVICES                                          | 20,000,000            |
| 22020704      | ENGINEERING SERVICES                                    | 6,983,543             |
| 22020709      | AUDITING OF ACCOUNTS                                    | 15,500,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>124,867,102</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 34,195,843            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 6,513,473             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 71,764,597            |
| 22020805      | SEA BOAT FUEL COST                                      | 6,764,597             |
| 22020806      | COOKING GAS/FUEL COST                                   | 5,628,592             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>31,469,304</b>     |
| 22020902      | INSURANCE PREMIUM                                       | 31,469,304            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>199,231,382</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 5,464,992             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 71,920,900            |
| 22021004      | MEDICAL EXPENSES                                        | 10,942,096            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 2,890,453             |
| 22021007      | WELFARE PACKAGES                                        | 102,679,967           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 5,332,974             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>19,388,594,085</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>9,765,630,000</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>9,765,630,000</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              | 4,550,000,000         |
| 23010106      | PURCHASE OF VANS                                        | 77,000,000            |
| 23010107      | PURCHASE OF TRUCKS                                      | 350,000,000           |
| 23010109      | PURCHASE OF SEA BOATS                                   | 63,000,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 312,830,000           |
| 23010113      | PURCHASE OF COMPUTERS                                   | 180,600,000           |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                           | 38,500,000            |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                       | 94,500,000            |
| 23010117      | PURCHASE OF SHREDDING MACHINES                          | 14,000,000            |
| 23010118      | PURCHASE OF SCANNERS                                    | 35,000,000            |


**0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 1,036,000,000          |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 144,200,000            |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 2,870,000,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>4,307,800,000</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>4,307,800,000</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 1,001,000,000          |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 105,000,000            |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 51,800,000             |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 700,000,000            |
| 23020108      | CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS    | 2,450,000,000          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>2,976,400,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>2,976,400,000</b>   |
| 23030103      | REHABILITATION / REPAIRS - HOUSING                        | 24,500,000             |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 2,450,000,000          |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 501,900,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>2,338,764,085</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>2,338,764,085</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 2,160,264,085          |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 178,500,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>47,899,539,935</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>8,384,332,017</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>56,283,871,952</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>19,388,594,085</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>75,672,466,037</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-75,672,466,037</b> |

**0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY**

| CODE         | PROJECT NAME                                                                | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------|---------|---------------|
| ERGP14223420 | PURCHASE OF SECURITY EQUIPMENTS/ITEMS                                       | ONGOING | 840,000,000   |
| ERGP14223421 | PURCHASE OF OPERATIONAL VEHICLES                                            | ONGOING | 2,450,000,000 |
| ERGP14223422 | PURCHASE OF 2 UNITS OF TRUCKS FOR EVACUTION OF SEIZED DRUGS FROM THE FOREST | ONGOING | 350,000,000   |
| ERGP14223433 | PURCHASE OF AMBULANCE VEHICLES                                              | ONGOING | 77,000,000    |
| ERGP14223434 | PURCHASE OF BODY SCANNERS                                                   | ONGOING | 1,260,000,000 |
| ERGP14224207 | PROVISION OF BRANDED STRIKE FORCE UNIFORMS                                  | ONGOING | 35,000,000    |
| ERGP14224212 | PROVISION OF FORENSIC EQUIPMENTS AND CONSUMABLES                            | ONGOING | 175,000,000   |
| ERGP14224223 | UNITED NATION INTERNATIONAL DAY ON DRUG ABUSE PROGRAMME FOR 2025            | ONGOING | 84,000,000    |
| ERGP14226164 | PURCHASE OF DRUG TESTING KITS/24/7 NDLEA HELP LINE PROJECT                  | ONGOING | 336,000,000   |
| ERGP14226194 | PURCHASE OF MODIFIED SNIFFER DOGS OPERATIONAL VEHICLES                      | ONGOING | 140,000,000   |
| ERGP14226220 | CONSTRUCTION OF DOG KENNELS AT INTERNATIONAL AIRPORTS                       | ONGOING | 105,000,000   |

**0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY**

| CODE         | PROJECT NAME                                                                                                                                  | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP14226368 | PURCHASE OF SPEED BOATS FOR DIRECTORATE OF SEA PORTS OPERATIONS                                                                               | ONGOING | 63,000,000    |
| ERGP14232035 | PURCHASE AND INSTALLATION OF SOLAR ENERGY AT NDLEA NATIONAL HEAD QUARTERS ABUJA                                                               | ONGOING | 595,000,000   |
| ERGP14237707 | CONSTRUCTION OF BARRACKS                                                                                                                      | ONGOING | 2,450,000,000 |
| ERGP14237724 | PURCHASE OF OPERATIONAL VEHICLES                                                                                                              | ONGOING | 2,100,000,000 |
| ERGP22237712 | CONSTRUCTION OF STANDARD REHABILITATION CENTRE IN EACH GEO-POLITICAL ZONES                                                                    | ONGOING | 2,450,000,000 |
| ERGP22237735 | ADVOCACY, SENSITIZATION OF SELECT STUDENTS ACROSS IJIGBAN/ULAY/EKILE DISTRICTS ON NTHE DANGERS OF NARCOTIC DRUGS ADDICTION AND DRUG ABUSE     | ONGOING | 35,000,000    |
| ERGP22237742 | SENSITIZATION /ADVOCACY TRAINING FOR YOUTHS ON THE DANGER OF SUBSTANCE ABUSE IN SELECTED COMMUNITIES IN KADUNA STATE.                         | ONGOING | 10,500,000    |
| ERGP22237753 | SENSITIZATION/ADVOCACY TRAINING FOR YOUTHS ON THE DANGER OF SUBSTANCE ABUSE IN GOMBE LGA 1 GOMBE STATE.                                       | ONGOING | 44,100,000    |
| ERGP22237764 | SENSITIZATION/ AWARENESS CAMPAIGN AND CULTISM IN KWAMI LGA GOMBE STATE.                                                                       | ONGOING | 44,100,000    |
| ERGP22237777 | SENSITIZATION/ ADVOCACY CAMPAIGN IN DUKKU LGA, GOMBE STATE                                                                                    | ONGOING | 44,100,000    |
| ERGP22237785 | SENSITIZATION / ADVOCACY CAMPAIGN IN FUNAKAYE LGA, GOMBE STATE                                                                                | ONGOING | 44,100,000    |
| ERGP22237794 | SENSITIZATION /ADVOCACY CAMPAIGN IN NAFADA LGA, GOMBE STATE.                                                                                  | ONGOING | 44,100,000    |
| ERGP22237844 | SENSITIZATION OF YOUTHS AND WOMEN AGAINST ILLICIT DRUGS ADDICTION AND TRAFFICKING IN MAIDUGURI METROPOLITAN FEDERAL CONSTITUENCY, BORNO STATE | ONGOING | 28,000,000    |
| ERGP22237856 | EMPOWERMENT OF YOUTHS IN OBODO AMAIMO, IKEDURU LGA, IMO STATE                                                                                 | ONGOING | 70,000,000    |
| ERGP22237867 | EMPOWERMENT OF YOUTHS AND WOMEN GROUP IN ATANI AROCHUKWU, ABIA STATE                                                                          | ONGOING | 70,000,000    |
| ERGP23237838 | SUPPLY AND EMPOWERMENT OF EDUCATIONAL AMD INSTRUCTIONAL MATERIALS TO SCHOOLS IN OBOKUN/ORIADE FED CONST, OSUN STATE                           | ONGOING | 35,000,000    |
| ERGP25223424 | UPGRADING AND EQUIPING OF NDLEA MEDICAL FACILITIES IN 6 ZONES                                                                                 | ONGOING | 525,000,000   |
| ERGP27191509 | REHABILITATION OF OFFICE COMPLEX - NIGER                                                                                                      | ONGOING | 38,500,000    |
| ERGP27205253 | RENOVATION OF AJAH QUARTERS - LAGOS                                                                                                           | ONGOING | 105,000,000   |
| ERGP27223382 | CONSTRUCTIONION OF STATE COMMAND OFFICE COMPLEX - ZAMFARA                                                                                     | ONGOING | 105,000,000   |
| ERGP27223384 | FENCING AND RENOVATION OF SPECIAL AREA COMMAND OFFICE COMPLEX - IDIROKO- OGUN STATE                                                           | ONGOING | 49,000,000    |
| ERGP27223388 | CONSTRUCTIONION OF EXTENSION OFFICES AT THE NDLEA NATIONAL HEAD QUARTERS ABUJA                                                                | ONGOING | 490,000,000   |
| ERGP27223391 | CONSTRUCTIONION OF STATE COMMAND OFFICE COMPLEX - OYO                                                                                         | ONGOING | 105,000,000   |
| ERGP27223392 | RENOVATION OF REHABILITATION/COUNSELLING CENTRE - SOKOTO                                                                                      | ONGOING | 63,000,000    |
| ERGP27223394 | CONSTRUCTION OF REHABILITATION/COUNSELLING CENTRE - DELTA                                                                                     | ONGOING | 91,000,000    |
| ERGP27223395 | CONSTRUCTION OF REHABILITATION/COUNSELLING CENTRE - EKITI                                                                                     | ONGOING | 91,000,000    |
| ERGP27223398 | FENCING OF NASARAWA STATE COMMAND COMPLEX                                                                                                     | ONGOING | 46,200,000    |
| ERGP27223400 | RENOVATION OF PLATEAU STATE COMMAND COMPLEX- GUEST HOUSE                                                                                      | ONGOING | 24,500,000    |
| ERGP27223402 | FENCING AND LAND SCAPPING OF IGUMALE AREA COMMAND - BENUE                                                                                     | ONGOING | 73,500,000    |
| ERGP27223403 | FENCING AND LAND SCAPPING OF OLAYENGA EDUMOGA TOWN HALL AREA COMMAND - BENUE                                                                  | ONGOING | 59,500,000    |
| ERGP27223404 | FENCING AND LAND SCAPPING OF IJIGBAN ADO -TOWN HALL - BENUE                                                                                   | ONGOING | 59,500,000    |
| ERGP27223405 | FURNISHING OF PLATEAU STATE COMMAND COMPLEX                                                                                                   | ONGOING | 35,000,000    |
| ERGP27223406 | FURNISHING OF YOBE STATE COMMAND COMPLEX                                                                                                      | ONGOING | 35,000,000    |
| ERGP27223407 | FURNISHING OF EKITI STATE COMMAND COMPLEX                                                                                                     | ONGOING | 35,000,000    |
| ERGP27223408 | FURNISHING OF GOMBE STATE COMMAND COMPLEX                                                                                                     | ONGOING | 35,000,000    |
| ERGP27223409 | FURNISHING OF KOGI STATE COMMAND COMPLEX                                                                                                      | ONGOING | 40,600,000    |
| ERGP27223417 | RENOVATION OF RIVERS STATE COMMAND COMPLEX                                                                                                    | ONGOING | 74,200,000    |
| ERGP27223418 | FURNISHING OF RIVERS STATE COMMAND COMPLEX- CONFERENCE HALL                                                                                   | ONGOING | 35,000,000    |
| ERGP27224187 | FURNISHING AND EQUIPING OF AGBOR AREA COMMAND-DELTA STATE                                                                                     | ONGOING | 35,000,000    |
| ERGP27224196 | PURCHASE OF REFRIGERATORS                                                                                                                     | ONGOING | 34,230,000    |
| ERGP27224219 | FENCING OF AGENCY LAND, LANDSCAPING, GATE HOUSE AND WATER SUPPLY- OYO STATE (1 HECTRE)                                                        | ONGOING | 52,500,000    |
| ERGP27226173 | REHABILITATION NDLEA ACADEMY JOS                                                                                                              | ONGOING | 98,000,000    |

**0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY**

| CODE         | PROJECT NAME                                                                                    | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27226245 | CONSTRUCTION OF DETENTION FACILITY- AKWA IBOM STATE COMMAND                                     | ONGOING | 73,500,000  |
| ERGP27226294 | CONSTRUCTION OF DETENTION FACILITY- DELTA STATE COMMAND                                         | ONGOING | 73,500,000  |
| ERGP27226332 | FURNISHING OF EBONYI STATE COMMAND                                                              | ONGOING | 28,000,000  |
| ERGP27232007 | CONSTRUCTION OF REHABILITATION/COUNSELLING CENTRE - CROSS RIVER                                 | ONGOING | 91,000,000  |
| ERGP27232022 | CONSTRUCTION OF REHABILITATION/COUNSELLING CENTRE - EBONYI                                      | ONGOING | 91,000,000  |
| ERGP27232026 | CONSTRUCTION OF REHABILITATION/COUNSELLING CENTRE - ZAMFARA                                     | ONGOING | 91,000,000  |
| ERGP27232031 | CONSTRUCTION OF REHABILITATION/COUNSELLING CENTRE - YOBE                                        | ONGOING | 91,000,000  |
| ERGP27232033 | CONSTRUCTION OF REHABILITATION/COUNSELLING CENTRE - TARABA                                      | ONGOING | 91,000,000  |
| ERGP28223419 | CONSTRUCTION /INSTALLION OF INDUSTRIAL BOREHOLE IN BAUCHI STATE COMMAND                         | ONGOING | 10,500,000  |
| ERGP28237825 | CONSTRUCTION OF BOREHOLE AND FURNISHING OF KASARAWA TOWN HALL CENTER WAMAKKU LGA, SOKOTO STATE. | ONGOING | 41,300,000  |
| ERGP29223428 | PURCHASE OF COMPUTER - LAPTOPS                                                                  | ONGOING | 180,600,000 |
| ERGP29223430 | ICT - DIGITALIZATION OF NDLEA/INTERNET PROVISION                                                | ONGOING | 178,500,000 |
| ERGP29223435 | PURCHASE OF DOCUMENT SCANNERS FOR COMMANDS AND ZONES                                            | ONGOING | 35,000,000  |
| ERGP29223437 | PURCHASE OF PRINTERS FOR NQTS, COMMANDS AND ZONES                                               | ONGOING | 38,500,000  |
| ERGP29223438 | PURCHASE OF PHOTOCOPIERS FOR NQTS, COMMANDS AND ZONES                                           | ONGOING | 94,500,000  |
| ERGP29223439 | PURCHASE OF SMART TELEVISIONS FOR NHQTS, COMMANDS AND ZONES                                     | ONGOING | 109,200,000 |
| ERGP30223423 | IMPLEMENTATION OF NATIONAL DRUG CONTROL MASTER PLAN (NDCMP)                                     | ONGOING | 245,000,000 |
| ERGP30223426 | SPECIALISED COUNTER NARCOTIC PROGRAMMES AT THE NDLEA ACADEMY - JOS                              | ONGOING | 350,000,000 |
| ERGP30223440 | PURCHASE OF SHREDDING MACHINES FOR NQTS ,COMMANDS AND ZONES                                     | ONGOING | 14,000,000  |
| ERGP30224236 | SENSITIZATION/ADVOCACY CAMPAIGN NASARAWA                                                        | ONGOING | 40,600,000  |
| ERGP30224241 | SENSITIZATION/ADVOCACY CAMPAIGN KEBBI                                                           | ONGOING | 38,150,000  |
| ERGP30224261 | SENSITIZATION/ADVOCACY CAMPAIGN ADAMAWA                                                         | ONGOING | 42,000,000  |
| ERGP30226087 | SENSITIZATION/ADVOCACY CAMPAIGN ABUJA                                                           | ONGOING | 42,000,000  |
| ERGP30226132 | SENSITIZATION/ADVOCACY CAMPAIGN LAGOS                                                           | ONGOING | 42,000,000  |
| ERGP30226148 | SENSITIZATION/ADVOCACY CAMPAIGN GOMBE                                                           | ONGOING | 42,000,000  |
| ERGP30226407 | COMPREHENSIVE NATIONAL SURVEY ON DRUG ABUSE/ALTERNATIVE DEVELOPMENT PROJECT                     | ONGOING | 634,614,085 |
| ERGP3224230  | SENSITIZATION/ADVOCACY CAMPAIGN IN ABIA                                                         | ONGOING | 40,600,000  |
| ERGP3224233  | SENSITIZATION/ADVOCACY CAMPAIGN ONDO                                                            | ONGOING | 41,300,000  |
| ERGP3224247  | SENSITIZATION/ADVOCACY CAMPAIGN BORNO                                                           | ONGOING | 42,000,000  |
| ERGP3224257  | SENSITIZATION/ADVOCACY CAMPAIGN DELTA                                                           | ONGOING | 42,000,000  |



**0326010001 NIGERIAN COPYRIGHT COMMISSION**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>4,813,311,439</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,095,972,879</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>721,832,481</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>721,832,481</b>   |
| 21010101      | SALARY                                             | 721,832,481          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>374,140,398</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>255,014,309</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 255,014,309          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>119,126,089</b>   |
| 21020201      | NHIS                                               | 36,091,624           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 72,183,248           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 10,851,217           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,668,837,696</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,668,837,696</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>400,006,610</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 72,448,338           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 243,059,128          |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 11,913,631           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 72,585,513           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>19,472,644</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 4,377,202            |
| 22020203      | INTERNET ACCESS CHARGES                            | 7,789,943            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 2,277,302            |
| 22020207      | LEASED COMMUNICATION LINES(S)                      | 5,028,197            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>105,778,013</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 50,033,667           |
| 22020302      | BOOKS                                              | 4,502,611            |
| 22020303      | NEWSPAPERS                                         | 3,021,380            |
| 22020304      | MAGAZINES & PERIODICALS                            | 2,226,730            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 14,791,111           |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 28,632,518           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 2,569,996            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>141,263,566</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 68,630,932           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 31,993,769           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 29,212,641           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 11,426,224           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>159,383,281</b>   |
| 22020501      | LOCAL TRAINING                                     | 101,291,116          |
| 22020502      | INTERNATIONAL TRAINING                             | 58,092,165           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>144,340,725</b>   |



| <b>0326010001</b> | <b>NIGERIAN COPYRIGHT COMMISSION</b>                      |                      |
|-------------------|-----------------------------------------------------------|----------------------|
| CODE              | LINE ITEM                                                 | AMOUNT               |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                            | 129,046,109          |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          | 15,294,616           |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>46,508,427</b>    |
| 22020701          | FINANCIAL CONSULTING                                      | 15,220,157           |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         | 8,302,514            |
| 22020703          | LEGAL SERVICES                                            | 22,985,756           |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>78,205,361</b>    |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 78,205,361           |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      | <b>573,879,069</b>   |
| 22021001          | REFRESHMENT & MEALS                                       | 31,998,731           |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            | 46,180,396           |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                | 193,496,690          |
| 22021006          | POSTAGES & COURIER SERVICES                               | 3,837,575            |
| 22021007          | WELFARE PACKAGES                                          | 112,730,042          |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 42,990,852           |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                         | 127,253,288          |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                      | 15,391,495           |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>2,048,500,864</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             | <b>390,776,390</b>   |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>390,776,390</b>   |
| 23010113          | PURCHASE OF COMPUTERS                                     | 84,000,000           |
| 23010114          | PURCHASE OF COMPUTER PRINTERS                             | 10,500,000           |
| 23010115          | PURCHASE OF PHOTOCOPYING MACHINES                         | 33,600,000           |
| 23010117          | PURCHASE OF SHREDDING MACHINES                            | 9,660,000            |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 94,489,150           |
| 23010126          | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 12,859,690           |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                            | 137,169,550          |
| 23010129          | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 8,498,000            |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           | <b>168,840,000</b>   |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>168,840,000</b>   |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 168,840,000          |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           | <b>84,399,000</b>    |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>84,399,000</b>    |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 84,399,000           |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,404,485,474</b> |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,404,485,474</b> |
| 23050101          | RESEARCH AND DEVELOPMENT                                  | 434,309,750          |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                             | 213,675,000          |
| 23050103          | MONITORING AND EVALUATION                                 | 641,795,000          |
| 23050104          | ANNIVASARIES/CELEBRATIONS                                 | 114,705,724          |



|                                                   |                       |
|---------------------------------------------------|-----------------------|
| <b>TOTAL PERSONNEL</b>                            | <b>1,095,972,879</b>  |
| <b>TOTAL OVERHEAD</b>                             | <b>1,668,837,696</b>  |
| <b>TOTAL RECURRENT</b>                            | <b>2,764,810,575</b>  |
| <b>TOTAL CAPITAL</b>                              | <b>2,048,500,864</b>  |
| <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
| <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
| <b>TOTAL ALLOCATION</b>                           | <b>4,813,311,439</b>  |
| <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-4,813,311,439</b> |

**0326010001 NIGERIAN COPYRIGHT COMMISSION**

| CODE         | PROJECT NAME                                                                                                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10225113 | SUPPLY AND INSTALLATION OF TRANSFORMER/ELECTRIFICATION OF THE LAGOS OFFICE BUILDING                                                                                                                                                  | ONGOING | 28,140,000  |
| ERGP15224884 | ACQUISITION OF 6 NUMBERS OF BORDER MONITORING AND SURVEILLANCE SEDAN CARS FOR JOINT BOARDER MONITORING WITH THE NIGERIAN CUSTOMS                                                                                                     | ONGOING | 399,000,000 |
| ERGP15224887 | QUARTERLY NATIONAL ANTI-PIRACY OPERATIONS ACROSS 6 GEO- POLITICAL ZONES IN COLLABORATION WITH NIGERIAN POLICE , DSS AND OTHER RELEVANT ENFORCEMENT AGENCIES                                                                          | ONGOING | 168,000,000 |
| ERGP15224898 | MONTHLY INSPECTION, SURVEILLANCE AND MONITORING VISITS TO OUTLETS PRODUCING/DEALING IN DEVICES CAPABLE OF BEING USED FOR REPRODUCTION OF COPYRIGHT WORKS AND TO ENSURE COMPLIANCE WITH PROVISION OF THE COPYRIGHT ACT AND REGULATION | ONGOING | 67,795,000  |
| ERGP15224984 | PROCUREMENT OF OPERATIONAL UNIFORMS FOR COPYRIGHT OFFICERS                                                                                                                                                                           | ONGOING | 42,000,000  |
| ERGP15224990 | PURCHASE OF 52 NUMBERS OF BODY CAMERAS FOR ANTIPIRACY SURVEILLANCE/OPERATIONS                                                                                                                                                        | ONGOING | 25,480,000  |
| ERGP15224993 | PURCHASE OF SMARTPHONES FOR STAFF MEMBERS DEDICATED FOR THE STAFF NEIGHBOURHOOD ANTIPIRACY POLICY (SNAP) PROGRAMME OF THE COMMISSION                                                                                                 | ONGOING | 69,689,550  |
| ERGP15225006 | CONCEPTUALISATION, DEVELOPMENT AND PLACEMENT OF ADVERTISEMENT ON STREET LAMPOST TO WARN AGAINST DANGERS OF PIRACY IN ALL OFFICE LOCATION OF THE COMMISSION                                                                           | ONGOING | 63,000,000  |
| ERGP15225030 | CONCEPTUALISATION, DEVELOPMENT AND PLACEMENT OF 12 ANTI-PIRACY BILLBOARDS IN LAGOS AND ABUJA                                                                                                                                         | ONGOING | 105,840,000 |
| ERGP15225036 | PURCHASE OF MEDIA EQUIPMENTS FOR PUBLIC AFFAIRS DEPARTMENT                                                                                                                                                                           | ONGOING | 8,498,000   |
| ERGP15225055 | ANNUAL NATIONAL ANTI-PIRACY SUMMIT IN THE SIX GEO - POLITICAL ZONES ACROSS THE COUNTRY FOR STAKEHOLDERS IN THE COPYRIGHT-BASED INDUSTRIES                                                                                            | ONGOING | 97,205,724  |
| ERGP15225064 | ESTABLISHMENT OF COPYRIGHT MEDIATION CENTRE IN THE LAGOS OFFICE OF THE COMMISSION                                                                                                                                                    | ONGOING | 35,350,000  |
| ERGP15225099 | DEVELOPMENT, PRINTING AND DISSEMINATION OF SENSITISATION MATERIALS TO ADVOCATE FOR ANTI CORRUPTION AND TRANSPARENCY IN THE COMMISSION                                                                                                | ONGOING | 7,000,000   |
| ERGP15225105 | CELEBRATION OF WORLD ANTI-CORRUPTION DAY                                                                                                                                                                                             | ONGOING | 3,500,000   |
| ERGP16225074 | PROCUREMENT AND INSTALLATION OF 15 STAFF CLOCK-IN MACHINES IN OFFICES OF THE NIGERIAN COPYRIGHT COMMISSION                                                                                                                           | ONGOING | 25,725,000  |
| ERGP16225093 | DIGITISATION AND DIGITALISATION OF ELECTRONIC CONTENT MANAGEMENT SYSTEM (ECM)                                                                                                                                                        | ONGOING | 66,500,000  |
| ERGP16225103 | MONITORING OF BUDGET IMPLEMENTATION                                                                                                                                                                                                  | ONGOING | 7,000,000   |
| ERGP23224998 | ESTABLISHMENT OF COPYRIGHT AND CREATIVITY CLUBS IN SECONDARY SCHOOLS AND TERTIARY INSTITUTIONS IN THE SIX GEO POLITICAL ZONE ACROSS THE COUNTRY                                                                                      | ONGOING | 67,200,000  |
| ERGP23225045 | PROCUREMENT OF TRAINING MATERIALS FOR THE NIGERIAN COPYRIGHT ACADEMY                                                                                                                                                                 | ONGOING | 24,500,000  |
| ERGP23225066 | ESTABLISHMENT AND EQUIPING OF SPECIALISED INTELLECTUAL PROPERTY e-LIBRARY IN LAGOS AND ABUJA OF THE NIGERIAN COPYRIGHT COMMISSION                                                                                                    | ONGOING | 79,100,000  |
| ERGP26225108 | PURCHASE OF SPORTING KITS AND OTHER SPORTING EQUIPMENTS/ITEMS FOR THE COMMISSION SPORTING CLUB                                                                                                                                       | ONGOING | 12,859,690  |
| ERGP27224978 | REMODELING OF MALE AND FEMALE DETENTION CENTRE IN LAGOS OFFICE OF THE NIGERIAN COPYRIGHT COMMISSION                                                                                                                                  | ONGOING | 26,509,000  |
| ERGP27225111 | SINKING OF BOREHOLE IN THE LAGOS OFFICE OF THE COMMISSION                                                                                                                                                                            | ONGOING | 3,850,000   |
| ERGP27225112 | TILING OF THE DIRECTOR-GENERAL'S OFFICE AND THE CONFERENCE ROOM OF THE LAGOS OFFICE OF THE COMMISSION                                                                                                                                | ONGOING | 17,500,000  |
| ERGP27225117 | REVITALISATION/REPAIRS OF THE PLUMBING SYSTEM OF THE LAGOS OFFICE BUILDING                                                                                                                                                           | ONGOING | 8,400,000   |
| ERGP29224899 | PURCHASE OF 100 NOS OF LAPTOP COMPUTERS FOR COPYRIGHT OFFICERS FOR EFFICIENCY AND TO ENHANCE THE COMMISSION'S ON-LINE ANTI-PIRACY OPERATIONS                                                                                         | ONGOING | 84,000,000  |
| ERGP29224902 | PURCHASE OF 10 NUMBERS OF PRINTERS FOR ON-LINE ANTI-PIRACY OPERATIONS                                                                                                                                                                | ONGOING | 10,500,000  |
| ERGP29224904 | PURCHASE OF 6 NUMBERS OF INDUSTRIAL PHOTOCOPIER MACHINE FOR BETTER SERVICE DELIVERY                                                                                                                                                  | ONGOING | 33,600,000  |
| ERGP29225083 | PURCHASE OF 23 SHREDDING MACHINES FOR 14 STATE OFFICES AND 9 DEPRATMENTS AT THE HEAD OFFICE OF THE NIGERIAN COPYRIGHT COMMISSION                                                                                                     | ONGOING | 9,660,000   |
| ERGP29225085 | DEVELOPMENT AND DEPLOYMENT OF NATIONAL DATA BASE OF CREATIVE INDUSTRY PRACTITIONERS IN NIGERIA                                                                                                                                       | ONGOING | 66,500,000  |

**0326010001 NIGERIAN COPYRIGHT COMMISSION**

| CODE         | PROJECT NAME                                                                                                                                           | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP29225088 | DEVELOPMENT AND DEPLOYMENT OF COPYRIGHT IMPORT MANAGEMENT SYSTEM                                                                                       | ONGOING | 42,000,000 |
| ERGP29225091 | PROVISION OF INTERCOM TO FACILITATE EFFECTIVE COMMUNICATION WITHIN UNITS/DEPARTMENTS IN THE HEAD OFFICE OF THE NIGERIAN COPYRIGHT COMMISSION           | ONGOING | 4,550,000  |
| ERGP29225096 | DEVELOPMENT OF INTEGRATED PAYROLL PERSONNEL INFORMATION SYSTEM(IPPIS) PAYSIP DISTRIBUTION SYSTEM                                                       | ONGOING | 8,400,000  |
| ERGP30224995 | DEVELOPMENT, PRODUCTION AND DISSEMINATION 1000 COPIES OF THE NIGERIAN COPYRIGHT COMMISSION OPERATIONS MANUAL                                           | ONGOING | 4,200,000  |
| ERGP30225004 | SENSITISATION PROGRAMME ON THE DANGERS OF COPYRIGHT ABUSE AMONG MARKETERS AND DISTRIBUTORS IN THE CREATIVE INDUSTRY                                    | ONGOING | 54,600,000 |
| ERGP30225025 | CAPACITY BUILDING FOR COPYRIGHT OFFICERS ON ON-LINE ANTI-PIRACY OPERATION                                                                              | ONGOING | 55,396,250 |
| ERGP30225033 | PRINTING AND DISSEMINATION OF THE COPYRIGHT ACT, 2022                                                                                                  | ONGOING | 28,000,000 |
| ERGP30225040 | CAPACITY BUILDING FOR ACCOUNT STAFF MEMBERS/UPDATE ON ACCOUNT REFORMS (GIFMIS/TSA/E-PAYMENTS)                                                          | ONGOING | 14,592,900 |
| ERGP30225052 | HALF-YEARLY BRAINSTORMING SESSIONS / RETREAT FOR MANAGEMENT AND STAFF ON STRENGTHENING OF HUMAN AND INSTITUTIONAL CAPACITY FOR BETTER SERVICE DELIVERY | ONGOING | 22,788,500 |
| ERGP30225059 | DEVELOPMENT OF ALTERNATIVE DISPUTE RESOLUTION RULES ON COPYRIGHT                                                                                       | ONGOING | 42,350,000 |
| ERGP30225102 | DEVELOPMENT, PRODUCTION AND DISSEMINATION OF CODE OF ETHICS FOR THE STAFF OF THE COMMISSION                                                            | ONGOING | 3,500,000  |
| ERGP9225002  | COPYRIGHT SENSITIZATION FOR LAW ENFORCEMENT AGENCIES ACROSS THE SIX GEOGRAPHICAL ZONES IN THE COUNTRY                                                  | ONGOING | 50,400,000 |
| ERGP9225048  | CAPACITY BUILDING ON COPYRIGHT FOR LEGAL OFFICERS IN THE FEDERAL MINISTRIES                                                                            | ONGOING | 14,621,250 |
| ERGP9225069  | DEVELOPMENT, PRODUCTION AND DISSEMINATION OF COPYRIGHT HAND BOOK FOR FHC JUDGES                                                                        | ONGOING | 8,400,000  |
| ERGP9225071  | DEVELOPMENT, PRODUCTION AND DISSEMINATION OF COPYRIGHT HAND BOOK FOR JOURNALIST                                                                        | ONGOING | 8,400,000  |
| ERGP9225072  | DEVELOPMENT, PRODUCTION AND DISSEMINATION OF COPYRIGHT HAND BOOK FOR SMES IN NIGERIA                                                                   | ONGOING | 8,400,000  |
| ERGP9225075  | ANNUAL COPYRIGHT DAY CELEBRATION                                                                                                                       | ONGOING | 14,000,000 |



INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION

2026 FGN BUDGET

| NO | CODE       | MDA                                                                 | PERSONNEL      | OVERHEAD      | CAPITAL       | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|---------------------------------------------------------------------|----------------|---------------|---------------|------------------------------------|-----------------------|---------------------|
| 1  | 0341001001 | INDEPENDENT CORRUPT<br>PRACTICES AND RELATED<br>OFFENCES COMMISSION | 12,098,390,920 | 3,817,528,905 | 5,204,476,168 | 0                                  | 0                     | 21,120,395,993      |
|    |            |                                                                     | 12,098,390,920 | 3,817,528,905 | 5,204,476,168 | 0                                  | 0                     | 21,120,395,993      |

**0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>21,120,395,993</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>12,098,390,920</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>5,628,990,713</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>5,628,990,713</b>  |
| 21010101      | SALARY                                             | 5,628,990,713         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>6,469,400,207</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>5,648,831,009</b>  |
| 21020101      | NON REGULAR ALLOWANCES                             | 300,300,000           |
| 21020111      | REGULAR ALLOWANCES                                 | 5,348,531,009         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>820,569,198</b>    |
| 21020201      | NHIS                                               | 280,313,260           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 420,469,889           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 119,786,049           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>3,817,528,905</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>3,817,528,905</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,842,244,317</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 316,449,100           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,182,307,717         |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 343,487,500           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>216,590,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 180,000,000           |
| 22020202      | TELEPHONE CHARGES                                  | 29,000,000            |
| 22020205      | WATER RATES                                        | 2,315,000             |
| 22020206      | SEWERAGE CHARGES                                   | 5,275,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>211,291,263</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 77,702,200            |
| 22020302      | BOOKS                                              | 9,898,038             |
| 22020303      | NEWSPAPERS                                         | 1,437,256             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 40,872,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 36,068,992            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 45,312,777            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>187,605,154</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 106,173,250           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 6,595,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 34,296,904            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 20,500,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 20,040,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>60,000,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 60,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>119,250,000</b>    |
| 22020601      | SECURITY CHARGES                                   | 21,600,000            |

**0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020603      | OFFICE RENT                                               | 52,850,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 44,800,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>184,434,675</b>   |
| 22020701      | FINANCIAL CONSULTING                                      | 30,200,000           |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 140,000,000          |
| 22020703      | LEGAL SERVICES                                            | 10,234,675           |
| 22020704      | ENGINEERING SERVICES                                      | 2,500,000            |
| 22020706      | SURVEYING SERVICES                                        | 1,500,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>294,754,700</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 240,154,200          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 54,600,500           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>67,196,646</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 500,000              |
| 22020902      | INSURANCE PREMIUM                                         | 66,696,646           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>634,162,150</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 27,468,992           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 35,682,132           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 161,734,421          |
| 22021004      | MEDICAL EXPENSES                                          | 18,837,155           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 38,649,000           |
| 22021007      | WELFARE PACKAGES                                          | 337,685,450          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 14,105,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>5,204,476,168</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>684,827,500</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>684,827,500</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 332,500,000          |
| 23010113      | PURCHASE OF COMPUTERS                                     | 212,327,500          |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 140,000,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>4,270,000,000</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>4,270,000,000</b> |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 4,270,000,000        |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>249,648,668</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>249,648,668</b>   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 249,648,668          |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 12,098,390,920  |
| TOTAL OVERHEAD                             | 3,817,528,905   |
| TOTAL RECURRENT                            | 15,915,919,825  |
| TOTAL CAPITAL                              | 5,204,476,168   |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 21,120,395,993  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -21,120,395,993 |

**0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION**

| CODE         | PROJECT NAME                                                                  | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------|---------|---------------|
| ERGP15225290 | PURCHASE OF OPERATIONAL VEHICLES                                              | ONGOING | 332,500,000   |
| ERGP15225297 | PURCHASE OF COMPUTERS                                                         | ONGOING | 212,327,500   |
| ERGP15225300 | COMPUTER AND FORENSIC EQUIPMENT                                               | ONGOING | 140,000,000   |
| ERGP15225307 | REHABILITATION AND REPAIRS OF BUILDING                                        | ONGOING | 249,648,668   |
| ERGP15225841 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE FOR HEADQUARTERS AND ZONAL OFFICES | ONGOING | 4,270,000,000 |





CODE OF CONDUCT BUREAU

2026 FGN BUDGET

| NO | CODE       | MDA                       | PERSONNEL     | OVERHEAD      | CAPITAL       | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|---------------------------|---------------|---------------|---------------|------------------------------------|-----------------------|---------------------|
| 1  | 0344001001 | CODE OF CONDUCT<br>BUREAU | 4,048,234,462 | 2,425,934,693 | 9,274,196,706 | 0                                  | 0                     | 15,748,365,861      |
|    |            |                           | 4,048,234,462 | 2,425,934,693 | 9,274,196,706 | 0                                  | 0                     | 15,748,365,861      |

**0344001001 CODE OF CONDUCT BUREAU**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>15,748,365,861</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>4,048,234,462</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,358,670,025</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,358,670,025</b>  |
| 21010101      | SALARY                                                  | 2,358,670,025         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,689,564,437</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,310,937,476</b>  |
| 21020111      | REGULAR ALLOWANCES                                      | 1,310,937,476         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>378,626,961</b>    |
| 21020201      | NHIS                                                    | 112,848,477           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 225,696,955           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 40,081,529            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>2,425,934,693</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>2,425,934,693</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>795,332,533</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 155,289,884           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 640,042,649           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>91,200,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 74,000,000            |
| 22020202      | TELEPHONE CHARGES                                       | 10,400,000            |
| 22020205      | WATER RATES                                             | 6,800,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>128,560,900</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 120,650,900           |
| 22020302      | BOOKS                                                   | 870,000               |
| 22020303      | NEWSPAPERS                                              | 1,768,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,400,000             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 2,872,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>299,039,720</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 107,088,720           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 21,704,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 33,877,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 35,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 16,610,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 84,760,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>180,000,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 180,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>312,192,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 132,192,000           |
| 22020603      | OFFICE RENT                                             | 180,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>70,800,800</b>     |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 21,500,000            |

**0344001001 CODE OF CONDUCT BUREAU**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020703      | LEGAL SERVICES                                            | 49,300,800             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>117,569,320</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 100,353,320            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 17,216,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>431,239,420</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 45,822,200             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 17,045,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 64,150,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 7,820,000              |
| 22021007      | WELFARE PACKAGES                                          | 278,902,220            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 17,500,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>9,274,196,706</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>112,000,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>112,000,000</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 70,000,000             |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 7,000,000              |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 35,000,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>8,470,000,000</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>8,470,000,000</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 8,470,000,000          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>692,196,706</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>692,196,706</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 157,500,000            |
| 23050103      | MONITORING AND EVALUATION                                 | 359,100,000            |
| 23050111      | OPERATION COST OF THE PROGRAMME                           | 35,000,000             |
| 23050126      | SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT              | 140,596,706            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>4,048,234,462</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>2,425,934,693</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>6,474,169,155</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>9,274,196,706</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>15,748,365,861</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-15,748,365,861</b> |

**0344001001 CODE OF CONDUCT BUREAU**

| CODE         | PROJECT NAME                                              | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------|---------|------------|
| ERGP15102525 | ASSET DECLARATION CCB-1 FORM ADMINISTRATION AND CUSTODY   | ONGOING | 49,000,000 |
| ERGP15123396 | PUBLIC SECTOR CORRUPTION PREVENTION ENLIGHTENMENT PACKAGE | ONGOING | 35,000,000 |
| ERGP15123397 | PRODUCTION OF ASSET DECLARATION PACKAGE                   | ONGOING | 49,000,000 |
| ERGP15123399 | INVESTIGATION AND MONITORING                              | ONGOING | 35,000,000 |

**0344001001 CODE OF CONDUCT BUREAU**

| CODE         | PROJECT NAME                                                                                                                                                                                             | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP15123400 | PURCHASE OF SECURITY EQUIPMENT                                                                                                                                                                           | ONGOING | 35,000,000    |
| ERGP15225274 | Target setting for performance Evaluation for staff of Bureau including Performance Management System                                                                                                    | ONGOING | 17,500,000    |
| ERGP15225282 | Investigation and information Funds                                                                                                                                                                      | ONGOING | 175,000,000   |
| ERGP15225305 | Management of Litigation and Legal Related Matters                                                                                                                                                       | ONGOING | 21,000,000    |
| ERGP15225315 | Budget Implementation and Monitoring of Accounts Records in 36 State Offices                                                                                                                             | ONGOING | 35,000,000    |
| ERGP15225324 | Field Verificatin of Assets in 36 States and 774 Local Government Areas                                                                                                                                  | ONGOING | 70,000,000    |
| ERGP15225337 | Library Management and Information Generation on Anti-Corruption- Books, Journals etc                                                                                                                    | ONGOING | 7,000,000     |
| ERGP15225352 | Annual Procurement Activities Price Intellegence Survey                                                                                                                                                  | ONGOING | 10,500,000    |
| ERGP15225371 | Valuation of Bureau Fixed Assets in Compliance with IPSAS Accrual Concept                                                                                                                                | ONGOING | 7,000,000     |
| ERGP15225388 | Annual Resource Development Programme for sustainable Corruption free society for CCB Staff                                                                                                              | ONGOING | 31,500,000    |
| ERGP15225424 | Sensitazation of Staff of the Bureau on current Government Reforms                                                                                                                                       | ONGOING | 10,500,000    |
| ERGP15225451 | Internal Audit Activities to support Management in ensuring adherence to the Administrations Policies,Programmes and Regulations including quarterly and annual Audit inspection of the 36 State Offices | ONGOING | 5,600,000     |
| ERGP15225472 | Purchase of Vehicles                                                                                                                                                                                     | ONGOING | 70,000,000    |
| ERGP15225489 | Headquarter Building                                                                                                                                                                                     | ONGOING | 8,470,000,000 |
| ERGP16123402 | AUTOMATION OF CCB OPERATION                                                                                                                                                                              | ONGOING | 140,596,706   |



FEDERAL CAPITAL TERRITORY ADMINISTRATION

2026 FGN BUDGET

| NO | CODE       | MDA                                            | PERSONNEL | OVERHEAD | CAPITAL         | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|------------------------------------------------|-----------|----------|-----------------|------------------------------------|-----------------------|---------------------|
| 1  | 0437001001 | FEDERAL CAPITAL<br>TERRITORY<br>ADMINISTRATION | 0         | 0        | 460,737,525,183 | 0                                  | 0                     | 460,737,525,183     |
|    |            |                                                | 0         | 0        | 460,737,525,183 | 0                                  | 0                     | 460,737,525,183     |

**0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION**

| CODE     | LINE ITEM                                          | AMOUNT           |
|----------|----------------------------------------------------|------------------|
| 2        | EXPENDITURE                                        | 460,737,525,183  |
| 23       | CAPITAL EXPENDITURE                                | 460,737,525,183  |
| 2302     | CONSTRUCTION / PROVISION                           | 460,300,000,000  |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 460,300,000,000  |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES       | 35,140,000,000   |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS                  | 93,800,000,000   |
| 23020115 | CONSTRUCTION / PROVISION OF RAIL-WAYS              | 31,360,000,000   |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 300,000,000,000  |
| 2303     | REHABILITATION / REPAIRS                           | 437,525,183      |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 437,525,183      |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 437,525,183      |
|          | TOTAL PERSONNEL                                    | 0                |
|          | TOTAL OVERHEAD                                     | 0                |
|          | TOTAL RECURRENT                                    | 0                |
|          | TOTAL CAPITAL                                      | 460,737,525,183  |
|          | TOTAL RETAINED INDEPENDENT REVENUE                 | 0                |
|          | TOTAL AID AND GRANTS                               | 0                |
|          | TOTAL ALLOCATION                                   | 460,737,525,183  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE         | -460,737,525,183 |

**0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION**

| CODE         | PROJECT NAME                                                                                                      | TYPE    | AMOUNT          |
|--------------|-------------------------------------------------------------------------------------------------------------------|---------|-----------------|
| ERGP12232530 | EXTENSION OF INNER SOUTHERN EXPRESSWAY (ISEX) WITHIN THE FCC                                                      | ONGOING | 35,000,000,000  |
| ERGP12232533 | PROVISION OF INFRASTRUCTURE TO MAITAMA II DISTRICT                                                                | ONGOING | 35,000,000,000  |
| ERGP12232538 | PROVISION OF PEDESTRIAN ACCESS CONTROL AT INTERCHANGES IN THE FCC                                                 | ONGOING | 6,300,000,000   |
| ERGP12232539 | FULL SCOPE DEVELOPMENT OF FCT HIGHWAY 105 (KUJE ROAD) FROM AIRPORT EXPRESSWAY TO OSEX WITH SPUR AT KYAMI DISTRICT | ONGOING | 7,000,000,000   |
| ERGP12232540 | CONSTRUCTION OF 30KM ROAD ACROSS SIX AREA COUNCILS                                                                | ONGOING | 10,500,000,000  |
| ERGP13232537 | ABUJA METROLIGHT RAIL - 5.7KM EXTENSION                                                                           | ONGOING | 31,360,000,000  |
| ERGP27232541 | SETTLEMENT OF RESIDENTIAL AND OFFICE ACCOMMODATION RENT FOR INTERNATIONAL ORGANISATIONS IN FCT                    | ONGOING | 437,525,183     |
| ERGP27247769 | MAINTENANCE OF MAITAMA 2 DISTRICT INFRASTRUCTURE (PHASE 1)                                                        | ONGOING | 300,000,000,000 |
| ERGP28232536 | PROVISION OF SATELLITE TOWNS WATER PROJECTS                                                                       | ONGOING | 35,000,000,000  |
| ERGP30237121 | CONSTRUCTION OF SOLAR POWERED MOTORIZED BOREHOLES IN SELECTED PRIMARY SCHOOLS IN KUJE AREA COUNCIL, FCT           | ONGOING | 140,000,000     |



## FEDERAL MINISTRY OF NIGER DELTA

## 2026 FGN BUDGET

| NO | CODE       | MDA                                        | PERSONNEL                | OVERHEAD             | CAPITAL               | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION      |
|----|------------|--------------------------------------------|--------------------------|----------------------|-----------------------|------------------------------------|-----------------------|--------------------------|
| 1  | 0451001001 | FEDERAL MINISTRY OF<br>NIGER DELTA HQTRS   | 3,138,624,152            | 6,673,609,289        | 17,417,686,997        | 0                                  | 0                     | 27,229,920,438           |
| 2  | 0451002001 | NIGER DELTA<br>DEVELOPMENT<br>COMMISSION   | 618,127,393,490          | 0                    | 0                     | 0                                  | 0                     | 618,127,393,490          |
| 3  | 0451003001 | SOUTH WEST<br>DEVELOPMENT<br>COMMISSION    | 140,000,000,000          | 0                    | 0                     | 0                                  | 0                     | 140,000,000,000          |
| 4  | 0451005001 | NORTH WEST<br>DEVELOPMENT<br>COMMISSION    | 145,606,921,550          | 0                    | 0                     | 0                                  | 0                     | 145,606,921,550          |
| 5  | 0451006001 | SOUTH EAST<br>DEVELOPMENT<br>COMMISSION    | 140,000,000,000          | 0                    | 0                     | 0                                  | 0                     | 140,000,000,000          |
| 6  | 0451007001 | SOUTH-SOUTH<br>DEVELOPMENT<br>COMMISSION   | 140,000,000,000          | 0                    | 0                     | 0                                  | 0                     | 140,000,000,000          |
| 7  | 0451008001 | NORTH CENTRAL<br>DEVELOPMENT<br>COMMISSION | 140,000,000,000          | 0                    | 0                     | 0                                  | 0                     | 140,000,000,000          |
|    |            |                                            | <b>1,326,872,939,192</b> | <b>6,673,609,289</b> | <b>17,417,686,997</b> | <b>0</b>                           | <b>0</b>              | <b>1,350,964,235,478</b> |



| <b>0451001001</b> | <b>FEDERAL MINISTRY OF NIGER DELTA HQTRS</b>       |                       |
|-------------------|----------------------------------------------------|-----------------------|
| CODE              | LINE ITEM                                          | AMOUNT                |
| <b>2</b>          | <b>EXPENDITURE</b>                                 | <b>27,229,920,438</b> |
| <b>21</b>         | <b>PERSONNEL COST</b>                              | <b>3,138,624,152</b>  |
| <b>2101</b>       | <b>SALARY</b>                                      | <b>2,219,129,946</b>  |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                          | <b>2,219,129,946</b>  |
| 21010101          | SALARY                                             | 2,219,129,946         |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>919,494,206</b>    |
| <b>210201</b>     | <b>ALLOWANCES</b>                                  | <b>560,646,468</b>    |
| 21020111          | REGULAR ALLOWANCES                                 | 560,646,468           |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>358,847,738</b>    |
| 21020201          | NHIS                                               | 109,257,417           |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 218,514,834           |
| 21020212          | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 31,075,487            |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                       | <b>6,673,609,289</b>  |
| <b>2202</b>       | <b>OVERHEAD COST</b>                               | <b>6,673,609,289</b>  |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>2,718,949,565</b>  |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 643,966,490           |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 800,499,589           |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 610,489,764           |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 663,993,722           |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                         | <b>77,718,127</b>     |
| 22020201          | ELECTRICITY CHARGES                                | 16,526,494            |
| 22020202          | TELEPHONE CHARGES                                  | 14,375,710            |
| 22020203          | INTERNET ACCESS CHARGES                            | 40,362,033            |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES              | 6,453,890             |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>451,867,597</b>    |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 342,496,560           |
| 22020302          | BOOKS                                              | 8,268,515             |
| 22020303          | NEWSPAPERS                                         | 1,993,778             |
| 22020304          | MAGAZINES & PERIODICALS                            | 5,214,685             |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                 | 31,472,728            |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                     | 62,421,331            |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>201,147,573</b>    |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 121,192,718           |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                    | 26,755,602            |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 25,654,151            |
| 22020406          | OTHER MAINTENANCE SERVICES                         | 27,545,102            |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                          | <b>444,755,637</b>    |
| 22020501          | LOCAL TRAINING                                     | 444,755,637           |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                    | <b>1,133,165,243</b>  |
| 22020601          | SECURITY CHARGES                                   | 168,355,335           |
| 22020603          | OFFICE RENT                                        | 799,676,063           |





| <b>0451001001</b> | <b>FEDERAL MINISTRY OF NIGER DELTA HQTRS</b>              |                       |
|-------------------|-----------------------------------------------------------|-----------------------|
| CODE              | LINE ITEM                                                 | AMOUNT                |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          | 165,133,845           |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>131,981,941</b>    |
| 22020701          | FINANCIAL CONSULTING                                      | 47,886,549            |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         | 33,675,629            |
| 22020703          | LEGAL SERVICES                                            | 50,419,763            |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>163,974,902</b>    |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 135,358,284           |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 28,616,618            |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      | <b>1,350,048,704</b>  |
| 22021001          | REFRESHMENT & MEALS                                       | 154,733,930           |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            | 21,172,263            |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                | 94,437,116            |
| 22021004          | MEDICAL EXPENSES                                          | 30,713,481            |
| 22021006          | POSTAGES & COURIER SERVICES                               | 12,688,321            |
| 22021007          | WELFARE PACKAGES                                          | 567,325,880           |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 5,906,295             |
| 22021011          | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                | 59,857,050            |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 80,271,546            |
| 22021016          | SERVICOM                                                  | 20,984,975            |
| 22021017          | ANTI-CORRUPTION                                           | 20,125,067            |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                         | 281,832,780           |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>17,417,686,997</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,353,376,674</b>  |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,353,376,674</b>  |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                | 385,000,000           |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 39,900,000            |
| 23010113          | PURCHASE OF COMPUTERS                                     | 10,850,000            |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 413,626,674           |
| 23010127          | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 490,000,000           |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                            | 14,000,000            |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           | <b>11,856,882,737</b> |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>11,856,882,737</b> |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 350,367,494           |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 420,080,333           |
| 23020104          | CONSTRUCTION / PROVISION OF HOUSING                       | 485,749,172           |
| 23020105          | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 49,000,000            |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 567,805,448           |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 943,635,613           |
| 23020108          | CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS    | 44,543,209            |
| 23020111          | CONSTRUCTION / PROVISION OF LIBRARIES                     | 70,000,000            |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                         | 8,908,061,048         |

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| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 17,640,420             |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>128,979,643</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>128,979,643</b>     |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 37,944,642             |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 91,035,001             |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>937,622,617</b>     |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>937,622,617</b>     |
| 23040102      | EROSION & FLOOD CONTROL                                   | 937,622,617            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>3,140,825,326</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>3,140,825,326</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 3,014,825,326          |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 119,000,000            |
| 23050103      | MONITORING AND EVALUATION                                 | 7,000,000              |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,138,624,152</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>6,673,609,289</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>9,812,233,441</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>17,417,686,997</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>27,229,920,438</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-27,229,920,438</b> |

**0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS**

| CODE         | PROJECT NAME                                                                                                                                       | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10227870 | COMPLETION OF ONGOING PURCHASE AND INSTALLATION OF TRANSFORMERS IN SELECTED LOCATIONS IN NIGER DELTA                                               | ONGOING | 140,000,000   |
| ERGP10227887 | NEW PROJECT FOR PURCHASE AND INSTALLATION OF TRANSFORMERS IN SELECTED LOCATIONS NATIONWIDE                                                         | ONGOING | 140,000,000   |
| ERGP10229218 | PROVISION OF SOLAR STREET LIGHT IN ABANANKPAI/UKPAWEN NKOLO IN YAKURR LGA, CROSS RIVER STATE                                                       | ONGOING | 70,000,000    |
| ERGP10229263 | CONTRACT FOR SUPPLY AND INSTALLATION OF TRANSFORMERS IN SELECTED COMMUNITIES IN ONDO STATE                                                         | ONGOING | 35,000,000    |
| ERGP10238357 | PROCUREMENT AND INSTALLATION OF SOLAR STREET LIGHTS IN EDEOHA, RIVERS STATE                                                                        | ONGOING | 35,080,333    |
| ERGP1130416  | COUNCIL / PROGRAMMES ON REGIONAL DEVELOPMENT WITH STAKEHOLDERS FOR THE COORDINATION, EVALUATION AND REVIEW OF THE REGIONAL DEVELOPMENT ACTION PLAN | ONGOING | 84,000,000    |
| ERGP12130052 | REHABILITATION AND RECLAMATION OF DEGRADED ECOSYSTEMS IN NORTH CENTRAL ZONE                                                                        | ONGOING | 21,000,000    |
| ERGP12177165 | CONSTRUCTION OF OKUKU UMUGUMMA ROAD IN OWERRI WEST LGA, IMO STATE.                                                                                 | ONGOING | 105,000,000   |
| ERGP12177523 | REHABILITATION OF 5.5KM IDOTA-IYORA ROAD, ESTATE WEST, EDO STATE (LOT G1)                                                                          | ONGOING | 175,000,000   |
| ERGP12177738 | EROSION CONTROL AND ROAD REHABILITATION WORKS AT ROAD 7, FEDERAL HOUSING ESTATE, UMUGUMA, OWERRI, IMO STATE.                                       | ONGOING | 24,500,000    |
| ERGP12204806 | CONSTRUCTION OF AN EMBARKMENT AT AYETORO IN ILAJE LGA OF ONDO STATE                                                                                | ONGOING | 91,377,383    |
| ERGP12204809 | CONSTRUCTION OF 45KM OKPELLA NORTH IBIE - AGENEBODE ROAD PHASE I IN EDO STATE                                                                      | ONGOING | 2,450,000,000 |
| ERGP12204813 | CONSTRUCTION OF JESSE TOWNSHIP ROAD DELTA STATE PHASE 1                                                                                            | ONGOING | 70,000,000    |
| ERGP12204817 | CONSTRUCTION OF UMUOZU ABAJA ROAD                                                                                                                  | ONGOING | 70,000,000    |
| ERGP12204819 | CONSTRUCTION OF OPOJI TOWNSHIP ROAD ESAN CENTRAL LGA, EDO STATE (2KM)                                                                              | ONGOING | 70,000,000    |
| ERGP12204822 | CONSTRUCTION OF IMIEKWURI ROAD IN EDO STATE (9KM)                                                                                                  | ONGOING | 700,000,000   |
| ERGP12204824 | CONSTRUCTION OF BAN OGOI/KPAKEN/CAMP SETTLEMENT/BARAYIRA EAST WEST ROAD RIVERS STATE                                                               | ONGOING | 70,000,000    |

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| CODE         | PROJECT NAME                                                                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12204826 | CONSTRUCTION OF IVBIARO TOWNSHIP ROAD OWAN EAST LGA EDO STATE PHASE I                                                                                                                         | ONGOING | 105,000,000 |
| ERGP12204829 | CONSTRUCTION OF IDIDEP URBAN ROADS AKWA IBOM STATE                                                                                                                                            | ONGOING | 70,000,000  |
| ERGP12204834 | DESIGN AND CONSTRUCTION OF EKPERI OSOMEGBE ROAD IN EDO STATE                                                                                                                                  | ONGOING | 840,000,000 |
| ERGP12204837 | CONSTRUCTION OF IYEREKHU-UBIANE ROAD                                                                                                                                                          | ONGOING | 840,000,000 |
| ERGP12204839 | CONSTRUCTION OF IHIEVHE - IHIEVHE OGBE ROAD EDO STATE                                                                                                                                         | ONGOING | 840,000,000 |
| ERGP12204840 | CONSTRUCTION OF IYUKWU-ATTE ROAD, AKOKO EDO LGA, EDO STATE                                                                                                                                    | ONGOING | 700,000,000 |
| ERGP12204848 | CONSTRUCTION OF EZEELU OKWE AMAIKPA UMUCHEKE ROAD (4.5KM)                                                                                                                                     | ONGOING | 56,000,000  |
| ERGP12204849 | CONSTRUCTION OF EZIHE ONUIMO - NDIUCHE IDEATO - UMUAGO IDEATO SOUTH ROAD IN IMO STATE                                                                                                         | ONGOING | 56,000,000  |
| ERGP12204855 | CONSTRUCTION OF 5KM ROAD AGBOKIM MGBABOR IKOM, CROSS RIVER STATE                                                                                                                              | ONGOING | 56,000,000  |
| ERGP12204857 | CONSTRUCTION OF THREE KILOMETERS INTERNAL ROADS IN APIAPUM-OBUBRA LGA OF CROSS RIVER STATE                                                                                                    | ONGOING | 70,000,000  |
| ERGP12204862 | CONSTRUCTION OF BOKPA-OKPOR-UKWA ROAD BIASE - ODUKPANI LGAS CROSS RIVER STATE                                                                                                                 | ONGOING | 105,000,000 |
| ERGP12204863 | CONSTRUCTION OF IGBINOSA STREET USELU BENIN CITY, EDO STATE                                                                                                                                   | ONGOING | 70,000,000  |
| ERGP12204864 | FLOOD CONTROL WORKS AND ROAD CONSTRUCTION AT NSISUK ASARI ESO LAYOUT, CROSS RIVER STATE                                                                                                       | ONGOING | 28,000,000  |
| ERGP12204912 | CONSTRUCTION OF ROADS WITH DRAINAGE FROM ACHI NGWOR ABAYI UMUHEGWU ROAD TO AMAORJI EXPRESS ROAD JUNCTION, IN ISINGWA AUTONOMOUS COMMUNITY, ISIALA NGWA NORTH LGA, ABIA STATE                  | ONGOING | 70,000,000  |
| ERGP12204914 | CONSTRUCTION OF UMUEZE OGWUAMA AHIARA MBAISE, IMO STATE                                                                                                                                       | ONGOING | 24,683,665  |
| ERGP12215926 | CONSTRUCTION OF AFUZE OLELO-ERAH ROAD PHASE I, OWAN FEDERAL CONSTITUENCY                                                                                                                      | ONGOING | 350,000,000 |
| ERGP12227800 | REPAIR OF EKANILE ROAD, IKARE AKOKO, ONDO NORTH SENATORIAL, ONDO STATE                                                                                                                        | ONGOING | 210,000,000 |
| ERGP12227843 | CONSTRUCTION OF ALEAGAUMA PRIMARY SCHOOL ROAD TO OISE STREET ROAD UZEBBA, OWAN WEST, EDO STATE                                                                                                | ONGOING | 140,000,000 |
| ERGP12229172 | CONSTRUCTION OF CONCRETE LANDING JETTY AT AGWOBIRI, AROGBO, IN ILAJE/ ESE-ODO FEDERAL CONSTITUENCY, ONDO STATE                                                                                | ONGOING | 14,000,000  |
| ERGP12229241 | CONSTRUCTURE OF ROAD BYPASS FROM MGBIDI MARKET BY OGUTA ROAD UMUEHI THROUGH UZINAUMU - UMUABIAHU-IHITE OWERRI ROAD ONITSHA (6KM)                                                              | ONGOING | 210,000,000 |
| ERGP12229249 | CONSTRUCTION OF 2.65KM OF TOWNSHIP ROAD FROM NEW MARKET JUNCTION TO FARM CENTRE IMMEDIATELY AFTER G.D.S.S IN TARABA STATE                                                                     | ONGOING | 280,000,000 |
| ERGP1228247  | ESTABLISHMENT OF NEW AGRO-PROCESSING PROJECTS ACROSS ALL REGIONS                                                                                                                              | ONGOING | 350,000,000 |
| ERGP1229416  | PROFESSIONAL WORKSHOP, SEMINAR AND CAPACITY BUILDING OF HUD PROFESSIONAL STAFF                                                                                                                | ONGOING | 14,000,000  |
| ERGP17228932 | CONSTRUCTION OF POLICE STATION IN EDO STATE                                                                                                                                                   | ONGOING | 44,543,209  |
| ERGP19129277 | LAND RECLAMATION AND EROSION CONTROL PROJECT AT OGUDU ASA, PHASE 1, ABIA STATE                                                                                                                | ONGOING | 7,000,000   |
| ERGP19130152 | FLOOD AND EROSION CONTROL AT OKE AOFIN ROAD AKOKO ERITI, AKOKO NORTH WEST LGA, ONDO STATE.                                                                                                    | ONGOING | 24,500,000  |
| ERGP19142356 | LAND RECLAMATION AND SHORELINE PROTECTION WORKS AT TOMBIA-EKPETIAMA, BAYELSA STATE                                                                                                            | ONGOING | 9,800,000   |
| ERGP19176701 | ESTABLISHMENT OF ENVIRONMENTAL QUALITY (AIR, SOIL AND WATER) ASSESSMENT LABORATORIES IN COLLABORATION WITH FEDERAL UNIVERSITIES IN THE REGION                                                 | ONGOING | 21,000,000  |
| ERGP19203810 | EROSION CONTROL/INTERNAL DRAINAGE AT KOROMA TAI, TAI LGA RIVERS STATE                                                                                                                         | ONGOING | 175,000,000 |
| ERGP19203819 | EROSION CONTROL AND DRAINAGE IN AUCHI, JATTU, SOUTH IBIE IN EDO STATE                                                                                                                         | ONGOING | 280,322,617 |
| ERGP19229462 | LAND RECLAMATION/EROSION CONTROL AT OZORO, ISOKO NORTH LGA, DELTA STATE                                                                                                                       | ONGOING | 21,000,000  |
| ERGP19229517 | FLOOD AND EROSION CONTROL WORKS AT OKE OGUN WARD ILORIN, ILORIN SOUTH, KWARA STATE                                                                                                            | ONGOING | 56,000,000  |
| ERGP19229519 | FLOOD AND EROSION CONTROL AT MBIOTO EKPENE ITUEN, ETINAN LGA, AKWA IBOM STATE.                                                                                                                | ONGOING | 24,500,000  |
| ERGP19229524 | FLOOD AND EROSION CONTROL WORKS AT OLUWA LANE EBUTE METTA WEST, LAGOS STATE.                                                                                                                  | ONGOING | 28,000,000  |
| ERGP19229526 | FLOOD AND EROSION CONTROL WORKS AT OLAGOKE LAWAL STREET, IKORODU OFF ENEGRY, LAGOS STATE.                                                                                                     | ONGOING | 28,000,000  |
| ERGP19238333 | CONSTRUCTION OF CONCRETE LANDING JETTY AT AGWOBIRI-AROGBO IN ILAJE/ESE-ODO FEDERAL CONSTITUENCY, ONDO STATE.                                                                                  | ONGOING | 210,000,000 |
| ERGP22197453 | CONSTRUCTION OF UMUAKWU NSULU MODERN MARKET IN ISIALA NGWA NORTH LGA, ABIA STATE                                                                                                              | ONGOING | 17,640,420  |
| ERGP22238347 | AGRIC BUSINESS TRAINING IN FISH, PIGGERY AND SNAIL FARMING, EMPOWERMENT AND PROVISION TO START-UPGRANTS FOR WOMEN AND YOUTHS IN SELECETD COMMUNITIES ACROSS DELTA CENTRAL SENATORIAL DISTRICT | ONGOING | 14,000,000  |
| ERGP23157120 | CONSTRUCTION OF 5 CLASS ROOM BLOCKS OF PRIMARY SCHOOL IDATTO PRIMARY SCHOOL, IDATTO UZAIKUE, ETSAKO WEST LOCAL GOVERNMENT AREA EDO STATE.                                                     | ONGOING | 37,835,613  |
| ERGP23178300 | CONSTRUCTION OF I.C.T HUB CENTRE WITHIN AKOKO, FOR INCUBATOR IDEAS, EDO STATE                                                                                                                 | ONGOING | 35,012,543  |
| ERGP23180567 | RENOVATION OF LA PRIMARY SCHOOL, AT ILOWO, ILAJE L.G.A ONDO STATE                                                                                                                             | ONGOING | 37,944,642  |

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| CODE         | PROJECT NAME                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23194171 | CONSTRUCTION AND EQUIPPING MODERN SKILL ACQUISITION CENTRE IN ELU OHAFIA, OHAFIA, L.G.A., OF ABIA STATE                                              | ONGOING | 126,465,818 |
| ERGP23194241 | EQUIPPING OF IHENWORIE SECONDARY SCHOOL IN AHIAZU MBAISE IMO STATE                                                                                   | ONGOING | 13,380,326  |
| ERGP23204861 | COMPLETION OF PAYMENT FOR DESIGN WORKS AND MONITORING OF INFRASTRUCTURE                                                                              | ONGOING | 56,000,000  |
| ERGP23228974 | CONSTRUCTION /REHABILITATION OF SCHOOL OF GEOLOGICAL ENGINEERING AKOKO EDO, EDO STATE                                                                | ONGOING | 70,000,000  |
| ERGP23228986 | CONSTRUCTION /REHABILITATION OF SCHOOL OF NURSING, JATTU, EDO STATE                                                                                  | ONGOING | 58,800,000  |
| ERGP23229008 | CONSTRUCTION, FURNISHING AND EQUIPPING OF GOVERNMENT SCIENCE AND TECHNICAL COLLEGE OPOROMA, SOUTHERN IJAW                                            | ONGOING | 28,000,000  |
| ERGP23229033 | CONSTRUCTION OF MODERN SECONDARY LIBRARY AT EBEDEBIRI TOWN, SAGBAMA LGA IN BAYELSA STATE                                                             | ONGOING | 70,000,000  |
| ERGP23229093 | CONSTRUCTION OF BLOCK OF CLASSROOMS AT ANSARUL ISLAM PRIMARY SCHOOL AT OKE - ALUKO, ILORIN SOUTH LGA, KWARA STATE                                    | ONGOING | 28,000,000  |
| ERGP24238336 | SUPPLY OF SCHOOL UNIFORMS AND BAGS TO PRIMARY AND SECONDARY SCHOOL PUPILS IN EBEDEBIRI, SAGBAMA LGA WEST SENATORIAL DISTRICT, BAYELSA                | ONGOING | 21,000,000  |
| ERGP25155518 | CONSTRUCTION AND EQUIPPING OF HEALTH CENTRE AT OBOAMA ENYIOGUGU, EZENACHIGWE AUTONOMOUS COMMUNITY, IMO STATE                                         | ONGOING | 42,687,100  |
| ERGP25157068 | CONSTRUCTION OF HEALTH CENTRE URHONIGBE, ORHIOMWON LGA EDO STATE                                                                                     | ONGOING | 91,372,188  |
| ERGP25177150 | REHABILITATION, CONSTRUCTION, EQUIPPING AND FURNISHING OF 20 BEDS MATERNAL AND CHILD HEALTH CENTRE, UKANA IKOT IDE ESSIEN UDIM LGA, AKWA IBOM STATE. | ONGOING | 28,420,490  |
| ERGP25177242 | CONSTRUCTION OF 20 BED MEDICAL HEALTH CENTER IN IDATTO COMMUNITY IN ETSAKO WEST LOCAL GOVERNMENT OF EDO STATE.                                       | ONGOING | 40,654,929  |
| ERGP25194015 | REHABILITATION, CONSTRUCTION, EQUIPMENT & FURNISHING OF 8 BEDS AT QUA IBOE CHURCH LEPROSY HOSPITAL AT EKPENE OBOM, ETINAN L.G.A, AKWA IBOM STATE.    | ONGOING | 35,611,311  |
| ERGP25203114 | CONSTRUCTION OF COTTAGE HOSPITAL, FURNISHING AND EQUIPPING AT AWOYE AND ENVIRONS, ILAJE LGA, ONDO STATE                                              | ONGOING | 63,035,000  |
| ERGP25203124 | CONSTRUCTION AND FURNISHING OF PRIMARY HEALTHCARE CENTRE AT IDUMU- IKIKA, OF OBI QUARTERS, OLIGIE, IGBANKE, EDO STATE                                | ONGOING | 115,500,000 |
| ERGP25203135 | CONSTRUCTION OF COTTAGE HOSPITAL, FURNISHING AND EQUIPPING AT IWHREKAN, UGHELLI SOUTH LGA, DELTA STATE                                               | ONGOING | 38,500,000  |
| ERGP25206493 | CONSTRUCTION OF TRAUMA, CARDIOTHORACIC & NEUROLOGICAL CENTRE AT UNIVERSITY OF PORT HARCOURT TEACHING HOSPITAL RIVERS STATE                           | ONGOING | 21,024,430  |
| ERGP25228951 | CONSTRUCTION /REHABILITATION OF ORTHOPEDIC HOSPITAL BENIN CITY, EDO STATE                                                                            | ONGOING | 63,000,000  |
| ERGP25229117 | CONSTRUCTION OF COTTAGE HOSPITAL AT OKE - OGUN, ISALE KOTO , ILORIN SOUTH LGA, KWARA STATE.                                                          | ONGOING | 28,000,000  |
| ERGP25229892 | PROVISION OF MEDICAL OUTREACH PROGRAMME FOR RURAL COMMUNITIES IN NIGER DELTA REGION                                                                  | ONGOING | 49,000,000  |
| ERGP25229900 | PROVISION OF MEDICAL OUTREACH PROGRAMME FOR RURAL COMMUNITIES IN SOUTH-EAST REGION                                                                   | ONGOING | 49,000,000  |
| ERGP25229902 | PROVISION OF MEDICAL OUTREACH PROGRAMME FOR RURAL COMMUNITIES IN SOUTH-WEST REGION                                                                   | ONGOING | 49,000,000  |
| ERGP25229906 | PROVISION OF MEDICAL OUTREACH PROGRAMME FOR RURAL COMMUNITIES IN NORTH-EAST REGION                                                                   | ONGOING | 56,000,000  |
| ERGP25229909 | PROVISION OF MEDICAL OUTREACH PROGRAMME FOR RURAL COMMUNITIES IN NORTH-WEST REGION                                                                   | ONGOING | 62,926,674  |
| ERGP25229919 | PROVISION OF MEDICAL OUTREACH PROGRAMME FOR RURAL COMMUNITIES IN NORTH-CENTRAL REGION                                                                | ONGOING | 49,000,000  |
| ERGP25229942 | PROVISION OF MEDICAL OUTREACH PROGRAMME FOR RURAL COMMUNITIES IN EDO STATE                                                                           | ONGOING | 98,700,000  |
| ERGP27142397 | CONSTRUCTION OF 20 HOUSING UNITS AT OGHEYE/EGHOROKO WARRI NORTH LGA, DELTA STATE                                                                     | ONGOING | 21,573,531  |
| ERGP27177164 | CONSTRUCTION OF ITA OGBOLU TOWN HALL, AKURE NORTH LGA, ONDO STATE                                                                                    | ONGOING | 21,590,694  |
| ERGP27177167 | CONSTRUCTION OF ZONAL OFFICE FOR CIVIL DEFENCE IN IJU AKURE NORTH, ONDO STATE                                                                        | ONGOING | 35,269,843  |
| ERGP27177236 | CONSTRUCTION OF TOWN HALL, IKOT IDE, AKWA IBOM STATE.                                                                                                | ONGOING | 32,058,835  |
| ERGP27177766 | CONSTRUCTION OF CLASSROOMS IN THE 9 NIGER DELTA STATES (GLOBAL)                                                                                      | ONGOING | 700,000,000 |
| ERGP27177767 | CONSTRUCTION OF MNDA STATE OFFICES IN ABIA, BAYELSA, EDO, IMO, ONDO & RIVER STATE                                                                    | ONGOING | 217,006,300 |
| ERGP27177775 | RETENTION FOR COMPLETED HUD PROJECTS                                                                                                                 | ONGOING | 21,420,000  |
| ERGP27177833 | RENOVATION OF IJU TOWN HALL IN AKURE NORTH ONDO STATE                                                                                                | ONGOING | 18,047,751  |
| ERGP27177986 | DESIGN AND CONSTRUCTION OF CULTURAL CENTRE IN ODIOKWU COMMUNITY IN AHOADA WEST L.G.A RIVERS STATE                                                    | ONGOING | 35,000,000  |
| ERGP27203117 | CONSTRUCTION, FURNISHING AND EQUIPPING OF COMMUNITY TOWN HALL AT IMIEGBA, ETSAKO, EDO STATE                                                          | ONGOING | 140,000,000 |
| ERGP27203761 | REHABILITATION OF OFFICES (HQTRS)                                                                                                                    | ONGOING | 35,000,000  |
| ERGP27225504 | REHABILITATION OF NINE (9) STATE OFFICES                                                                                                             | ONGOING | 35,000,000  |
| ERGP27228345 | REFURBISHMENT OF ECONOMIC EMPOWERMENT OFFICES AT HEAD QUARTERS                                                                                       | ONGOING | 14,000,000  |
| ERGP27229468 | REHABILITATION/REMODELLING OF OFFICE SPACES INTO WORK STATIONS FOR HUD DEPARTMENT                                                                    | ONGOING | 7,035,001   |

**0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP28204836 | CONSTRUCTION OF TWO STANDARD BOREHOLES AND RETICULATION AT UGBO IN ILAJE LGA OF ONDO STATE                                                                                    | ONGOING | 28,000,000  |
| ERGP29142401 | OPERATONALIZATION OF STRATEGIC IMPLEMENTATION WORK PLAN SYSTEM (SIWP)                                                                                                         | ONGOING | 3,500,000   |
| ERGP29203743 | SOFTWARE LICENCE FOR PROCUREMENT PLANNING AND BID EVALUATION PROCESS                                                                                                          | ONGOING | 21,000,000  |
| ERGP29224973 | PROCUREMENT OF ICT EQUIPMENTS                                                                                                                                                 | ONGOING | 7,000,000   |
| ERGP29229460 | PROVISION OF WORK TOOLS (SOFTWARES -AUTO CAD, REVIT, ARCHI CAD, PLOTTERS OR PRINTERS, GRAPHIC CARD COMPUTERS, LASER TAPES ETC) FOR SUPERVISION AND MONITORING OF HUD PROJECTS | ONGOING | 10,500,000  |
| ERGP29229527 | COMPUTERISATION AND DIGITALIZATION OF THE ENVIRONMENTAL MANAGEMENT DEPARTMENT                                                                                                 | ONGOING | 14,000,000  |
| ERGP29230034 | SUPPLY OF COMPUTER EQUIPMENTS TO SECONDARY SCHOOLS ACROSS THE REGION                                                                                                          | ONGOING | 49,000,000  |
| ERGP30129743 | REGIONAL PROJECT MONITORING AND EVALUATION                                                                                                                                    | ONGOING | 56,000,000  |
| ERGP30176799 | DEVELOPMENT OF SECURITY FRAME WORK TO STRENGHTEN RURAL/URBAN SECURITY IN THE NIGER DELTA REGION (MINISTERIAL MANDATE)                                                         | ONGOING | 14,000,000  |
| ERGP30194234 | TRAIN-THE-TRAINER ON CONFLICT RESOLUTION AND DEVELOPMENT OF EARLY WARNING SYSTEMS IN NIGER DELTA REGION                                                                       | ONGOING | 14,000,000  |
| ERGP30203166 | REGIONAL DEVELOPMENT STATISTICAL FRAMEWORK AND DIGEST OF STATISTICS                                                                                                           | ONGOING | 4,200,000   |
| ERGP30203170 | COMPILATION AND PRODUCTION OF THE MINISTRY'S ANNUAL REPORT                                                                                                                    | ONGOING | 4,200,000   |
| ERGP30203171 | IMPACT ASSESSMENT OF THE MINISTRY'S COMPLETED PROJECTS AND PROGRAMMES                                                                                                         | ONGOING | 14,000,000  |
| ERGP30203174 | COORDINATION OF ACTIVITIES OF GOVERNMENTAL OFFICES, AGENCIES AND OTHER STAKEHOLDERS ON REGIONAL DEVELOPMENT                                                                   | ONGOING | 10,500,000  |
| ERGP30203176 | PURCHASE OF RELEVANT BOOKS, JOURNALS ETC OF THE MINISTRY'S LIBRARY                                                                                                            | ONGOING | 3,500,000   |
| ERGP30203201 | IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS)                                                                                                                         | ONGOING | 175,000,000 |
| ERGP30203204 | ENTERPRISE CONTENT MANAGEMENT OF MNDD RECORDS                                                                                                                                 | ONGOING | 126,000,000 |
| ERGP30203212 | PURCHASE OF ID CARD MACHINES AND ACCESSORIES FOR STATE OFFICES AND THE HQTRS                                                                                                  | ONGOING | 7,000,000   |
| ERGP30203739 | PURCHASE OF UTILITY VEHICLES                                                                                                                                                  | ONGOING | 336,000,000 |
| ERGP30203769 | PROVISION OF MOBILE SHELVING COMPACTUS (MASS STORAGE) FOR PROCUREMENT DEPARTMENT OF THE MINISTRY                                                                              | ONGOING | 14,000,000  |
| ERGP30203775 | PROCUREMENT OF VARIOUS OFFICE EQUIPMENT                                                                                                                                       | ONGOING | 17,500,000  |
| ERGP30203791 | RETENTION FUND FOR SURVEY AND MAPPING                                                                                                                                         | ONGOING | 7,000,000   |
| ERGP30204206 | PROCUREMENT OF SECURITY EQUIPMENT                                                                                                                                             | ONGOING | 14,000,000  |
| ERGP30204905 | PURCHASE OF LAW BOOKS AND JOURNALS                                                                                                                                            | ONGOING | 7,000,000   |
| ERGP30204906 | SPECIALIZED CAPACITY DEVELOPMENT FOR LEGAL OFFICERS AND SUPPORTING STAFF                                                                                                      | ONGOING | 7,000,000   |
| ERGP30224966 | GPS COORDINATE CAPTURING OF ALL MINISTRY OF REGIONAL DEVELOPMENT PROJECTS FOR GEO-TRACKING                                                                                    | ONGOING | 7,000,000   |
| ERGP30224982 | STRATEGY & POLICY DEVELOPMENT/REFORM IN THE MINISTRY OF REGIONAL DEVELOPMENT                                                                                                  | ONGOING | 10,500,000  |
| ERGP30224987 | SENSITIZATION WORKSHOP ON INNOVATION & DIGITALIZATION OF WORK PROCESSES AND REFORM INITIATIVE LECTURE SERIES IN THE MINISTRY                                                  | ONGOING | 10,500,000  |
| ERGP30225138 | COORDINATION AND MANAGEMENT OF MINISTERIAL MANDATES ACTIVITIES/DASHBOARD SYSTEMS FOR PROJECTS AND PROGRAMMES ON REGIONAL DEVELOPMENT                                          | ONGOING | 4,200,000   |
| ERGP30225141 | UPGRADE AND MAINTENANCE OF THE MINISTRY'S WEBSITE                                                                                                                             | ONGOING | 11,900,000  |
| ERGP30225595 | PURCHASE OF DIGITAL MEDIA EQUIPMENT, COMPUTERS AND SPECIALIZED MEDIA EDITING SOFTWARES                                                                                        | ONGOING | 10,500,000  |
| ERGP30225671 | PRODUCTION OF DOCUMENTARIES ON ACTIVITIES AND PROGRAMMES OF THE MINISTRY OF REGIONAL DEVELOPMENT                                                                              | ONGOING | 7,000,000   |
| ERGP30227927 | SUPPLY OF EQUIPMENT FOR ECONOMIC EMPOWERMENT DEPARTMENT OFFICES AT HEADQUARTERS.                                                                                              | ONGOING | 22,400,000  |
| ERGP30228232 | ACTU REPORTING/SENSITIZATION PROGRAMS                                                                                                                                         | ONGOING | 2,100,000   |
| ERGP30228245 | PRODUCTION OF CODE OF ETHICS MANUAL                                                                                                                                           | ONGOING | 1,400,000   |
| ERGP30228260 | STRATEGIC ANTI-CORRUPTION WORKSHOP/SEMINAR                                                                                                                                    | ONGOING | 3,500,000   |
| ERGP30228277 | ZONAL ECO FAIR PROGRAMME                                                                                                                                                      | ONGOING | 14,826,000  |
| ERGP30229423 | SITE SELECTION/RECONNAISSANCE AND APPRAISAL/ASSESSMENT FOR 2025 HUD NEW PROJECTS                                                                                              | ONGOING | 10,500,000  |
| ERGP30229454 | IN-HOUSE DESIGN/PRODUCTION OF DRAWINGS AND BOQ BY HUD DEPARTMENT                                                                                                              | ONGOING | 10,500,000  |
| ERGP30229681 | PROCUREMENT OF ENVIRONMENTAL EQUIPMENTS FOR ENVIRONMENTAL MANAGEMENT                                                                                                          | ONGOING | 14,000,000  |
| ERGP30229877 | CONVENTION OF NATIONAL YOUTH COUNCIL ON CONFLICT RESOLUTION AND PEACE BUILDING IN THE NIGER DELTA, SOUTH-EAST, SOUTH-WEST, NORTH-EAST, NORTH-WEST AND NORTH CENTRAL REGION    | ONGOING | 35,000,000  |

**0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                        | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30229883 | SUMMIT ON HOST COMMUNITIES DEVELOPMENT FRAMEWORK UNDER "THE PETROLEUM INDUSTRY ACT" (OPPORTORTUNITIES AND CHALLENGES)                                               | ONGOING | 28,000,000    |
| ERGP30229979 | STRATEGIC WORKSHOP IN CONFLICT MANAGEMENT AND RESOLUTIONS FOR CDE STAFF                                                                                             | ONGOING | 42,000,000    |
| ERGP30229994 | STRATEGIC WORKSHOP IN LEADERSHIP/SUPERVISORY SKILL AND STRESS MANANGEMENT/CONFIDENCE BUILDING COURSE FOR STAFF OF CDE                                               | ONGOING | 42,000,000    |
| ERGP30230050 | PROJECT/UTILITY VEHICLE (FOUR WHEEL DRIVE) FOR CDE DEPARTMENT                                                                                                       | ONGOING | 49,000,000    |
| ERGP3229134  | CONSTRUCTION OF TOWN HALL IN DONGA LGA, TARABA STATE                                                                                                                | ONGOING | 56,000,000    |
| ERGP5203116  | COMPLETION OF INTEGRATED AGRO PROCESSING PLANTS IN THE NIGER DELTA REGION                                                                                           | ONGOING | 140,000,000   |
| ERGP7201666  | COMPUTERIZATION/ NETWORKING OF THE FINANCE AND ACCOUNTS DEPARTMENT AT THE HEADQUARTERS FOR GREATER EFFICIENCY                                                       | ONGOING | 17,500,000    |
| ERGP7202500  | SPECIALIZED CAPACITY BUILDING FOR ACCOUNTS AND BUDGET OFFICERS ON CURRENT FINANCIAL REFORMS ON (PROJECT COSTING, ASSET TRACKING, IDENTIFICATION AND PRIORITIZATION) | ONGOING | 14,000,000    |
| ERGP7202508  | ROBUST CONSOLIDATED ACCOUNTS INSPECTION/OPTIMIZATION FOR EFFICIENT PAYMENT SYSTEM FOR THE HEADQUARTERS AND STATE OFFICES                                            | ONGOING | 14,000,000    |
| ERGP7202518  | INNOVATIVE WEB SEMINAR/WORKSHOP ON ICT FOR BUDGET AND ACCOUNTS OFFICERS                                                                                             | ONGOING | 14,000,000    |
| ERGP7224297  | ENCODING AND AUTOMATION OF ALL ASSETS INVENTORY OF THE HEADQUATERS AND THE REGIONAL OFFICES FOR GIFMIS/IPSA'S COMPLIANCE                                            | ONGOING | 10,500,000    |
| ERGP7228101  | INTERNAL AUDIT VERIFICATION OF CAPITAL PROJECTS IN THE REGIONS                                                                                                      | ONGOING | 9,100,000     |
| ERGP7228109  | VERIFICATION OF PERSONNELS BY INTERNAL AUDIT AT HEADQUATERS AND REGIONSONGOING                                                                                      | ONGOING | 6,650,000     |
| ERGP7228118  | INTERNAL AUDIT ASSETS VERIFICATION AT HEADQUATERS AND REGIONS                                                                                                       | ONGOING | 12,390,000    |
| ERGP7228134  | PROCUREMENT OF COMPUTER AND OTHER EQUIPMENTS FOR INTERNAL AUDIT                                                                                                     | ONGOING | 3,850,000     |
| ERGP7228140  | PROCUREMENT OF OFFICE EQUIPMENT FOR INTERNAL AUDIT DEPARTMENT                                                                                                       | ONGOING | 6,510,000     |
| ERGP7228329  | VERIFICATION OF MINISTRY'S ASSETS NATIONWIDE                                                                                                                        | ONGOING | 3,500,000     |
| ERGP8194000  | CONTRACT FOR THE CONSTRUCTION OF MINISTRY OF NIGER DELTA MINISTRY'S STATE OFFICE IN AKWA IBOM STATE                                                                 | ONGOING | 98,091,351    |
| ERGP8203157  | EQUIPPING AND OPERATIONALIZATION OF THE MRD DATA CENTRE                                                                                                             | ONGOING | 14,000,000    |
| ERGP8228381  | EMPOWERMENT OF YOUTHS AND WOMEN ACROSS ALL REGIONS.                                                                                                                 | ONGOING | 1,344,808,000 |
| ERGP8228403  | SUPPLY OF LIVELY HOOD ITEMS ACROSS ALL REGIONS                                                                                                                      | ONGOING | 644,241,000   |


**0451002001 NIGER DELTA DEVELOPMENT COMMISSION**

| CODE     | LINE ITEM                                  | AMOUNT           |
|----------|--------------------------------------------|------------------|
| 2        | EXPENDITURE                                | 618,127,393,490  |
| 21       | PERSONNEL COST                             | 618,127,393,490  |
| 2101     | SALARY                                     | 618,127,393,490  |
| 210101   | SALARIES AND WAGES                         | 618,127,393,490  |
| 21010101 | SALARY                                     | 618,127,393,490  |
|          | TOTAL PERSONNEL                            | 618,127,393,490  |
|          | TOTAL OVERHEAD                             | 0                |
|          | TOTAL RECURRENT                            | 618,127,393,490  |
|          | TOTAL CAPITAL                              | 0                |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0                |
|          | TOTAL AID AND GRANTS                       | 0                |
|          | TOTAL ALLOCATION                           | 618,127,393,490  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -618,127,393,490 |

**0451003001 SOUTH WEST DEVELOPMENT COMMISSION**

| CODE     | LINE ITEM                                  | AMOUNT           |
|----------|--------------------------------------------|------------------|
| 2        | EXPENDITURE                                | 140,000,000,000  |
| 21       | PERSONNEL COST                             | 140,000,000,000  |
| 2101     | SALARY                                     | 140,000,000,000  |
| 210101   | SALARIES AND WAGES                         | 140,000,000,000  |
| 21010101 | SALARY                                     | 140,000,000,000  |
|          | TOTAL PERSONNEL                            | 140,000,000,000  |
|          | TOTAL OVERHEAD                             | 0                |
|          | TOTAL RECURRENT                            | 140,000,000,000  |
|          | TOTAL CAPITAL                              | 0                |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0                |
|          | TOTAL AID AND GRANTS                       | 0                |
|          | TOTAL ALLOCATION                           | 140,000,000,000  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -140,000,000,000 |




**0451005001 NORTH WEST DEVELOPMENT COMMISSION**

| CODE     | LINE ITEM                                  | AMOUNT           |
|----------|--------------------------------------------|------------------|
| 2        | EXPENDITURE                                | 145,606,921,550  |
| 21       | PERSONNEL COST                             | 145,606,921,550  |
| 2101     | SALARY                                     | 145,606,921,550  |
| 210101   | SALARIES AND WAGES                         | 145,606,921,550  |
| 21010101 | SALARY                                     | 145,606,921,550  |
|          | TOTAL PERSONNEL                            | 145,606,921,550  |
|          | TOTAL OVERHEAD                             | 0                |
|          | TOTAL RECURRENT                            | 145,606,921,550  |
|          | TOTAL CAPITAL                              | 0                |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0                |
|          | TOTAL AID AND GRANTS                       | 0                |
|          | TOTAL ALLOCATION                           | 145,606,921,550  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -145,606,921,550 |

**0451006001 SOUTH EAST DEVELOPMENT COMMISSION**

| CODE     | LINE ITEM                                  | AMOUNT           |
|----------|--------------------------------------------|------------------|
| 2        | EXPENDITURE                                | 140,000,000,000  |
| 21       | PERSONNEL COST                             | 140,000,000,000  |
| 2101     | SALARY                                     | 140,000,000,000  |
| 210101   | SALARIES AND WAGES                         | 140,000,000,000  |
| 21010101 | SALARY                                     | 140,000,000,000  |
|          | TOTAL PERSONNEL                            | 140,000,000,000  |
|          | TOTAL OVERHEAD                             | 0                |
|          | TOTAL RECURRENT                            | 140,000,000,000  |
|          | TOTAL CAPITAL                              | 0                |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0                |
|          | TOTAL AID AND GRANTS                       | 0                |
|          | TOTAL ALLOCATION                           | 140,000,000,000  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -140,000,000,000 |

**0451007001 SOUTH-SOUTH DEVELOPMENT COMMISSION**

| CODE     | LINE ITEM                                  | AMOUNT           |
|----------|--------------------------------------------|------------------|
| 2        | EXPENDITURE                                | 140,000,000,000  |
| 21       | PERSONNEL COST                             | 140,000,000,000  |
| 2101     | SALARY                                     | 140,000,000,000  |
| 210101   | SALARIES AND WAGES                         | 140,000,000,000  |
| 21010101 | SALARY                                     | 140,000,000,000  |
|          | TOTAL PERSONNEL                            | 140,000,000,000  |
|          | TOTAL OVERHEAD                             | 0                |
|          | TOTAL RECURRENT                            | 140,000,000,000  |
|          | TOTAL CAPITAL                              | 0                |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0                |
|          | TOTAL AID AND GRANTS                       | 0                |
|          | TOTAL ALLOCATION                           | 140,000,000,000  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -140,000,000,000 |

**0451008001 NORTH CENTRAL DEVELOPMENT COMMISSION**

| CODE     | LINE ITEM                                  | AMOUNT           |
|----------|--------------------------------------------|------------------|
| 2        | EXPENDITURE                                | 140,000,000,000  |
| 21       | PERSONNEL COST                             | 140,000,000,000  |
| 2101     | SALARY                                     | 140,000,000,000  |
| 210101   | SALARIES AND WAGES                         | 140,000,000,000  |
| 21010101 | SALARY                                     | 140,000,000,000  |
|          | TOTAL PERSONNEL                            | 140,000,000,000  |
|          | TOTAL OVERHEAD                             | 0                |
|          | TOTAL RECURRENT                            | 140,000,000,000  |
|          | TOTAL CAPITAL                              | 0                |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0                |
|          | TOTAL AID AND GRANTS                       | 0                |
|          | TOTAL ALLOCATION                           | 140,000,000,000  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -140,000,000,000 |



**NORTH EAST DEVELOPMENT COMMISSION**

2026 FGN BUDGET



**NATIONAL SPORTS COMMISSION**

2026 FGN BUDGET



NATIONAL SPORTS COMMISSION

2026 FGN BUDGET

| NO | CODE       | MDA                                   | PERSONNEL     | OVERHEAD       | CAPITAL         | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|---------------------------------------|---------------|----------------|-----------------|------------------------------------|-----------------------|---------------------|
| 1  | 0513001001 | NATIONAL SPORTS<br>COMMISSION HQTRS   | 0             | 17,953,030,287 | 185,649,938,565 | 0                                  | 0                     | 203,602,968,852     |
| 2  | 0513021002 | NIGERIA FOOTBALL<br>FEDERATION        | 293,903,788   | 1,728,193,339  | 285,269,538     | 0                                  | 0                     | 2,307,366,665       |
| 3  | 0513021003 | NIGERIA INSTITUTE FOR<br>SPORTS (NIS) | 921,230,144   | 673,365,627    | 2,528,087,364   | 0                                  | 0                     | 4,122,683,135       |
|    |            |                                       | 1,215,133,932 | 20,354,589,253 | 188,463,295,467 | 0                                  | 0                     | 210,033,018,652     |

**0513001001 NATIONAL SPORTS COMMISSION HQTRS**

| CODE          | LINE ITEM                                               | AMOUNT                 |
|---------------|---------------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>203,602,968,852</b> |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>17,953,030,287</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>17,833,030,287</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>1,861,061,534</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 321,742,534            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 724,550,000            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 200,965,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 613,804,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>204,810,200</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 121,910,600            |
| 22020202      | TELEPHONE CHARGES                                       | 500,000                |
| 22020203      | INTERNET ACCESS CHARGES                                 | 12,500,000             |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 2,099,600              |
| 22020205      | WATER RATES                                             | 45,200,000             |
| 22020206      | SEWERAGE CHARGES                                        | 19,600,000             |
| 22020207      | LEASED COMMUNICATION LINES(S)                           | 3,000,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>670,902,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 440,000,000            |
| 22020302      | BOOKS                                                   | 6,000,000              |
| 22020303      | NEWSPAPERS                                              | 6,000,000              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 10,200,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 50,202,000             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 85,000,000             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 70,500,000             |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                      | 1,000,000              |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 1,000,000              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 400,000                |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 600,000                |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>247,700,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 130,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 36,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 14,800,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 15,300,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 36,250,000             |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 15,350,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>520,284,510</b>     |
| 22020501      | LOCAL TRAINING                                          | 520,284,510            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>407,189,000</b>     |
| 22020601      | SECURITY CHARGES                                        | 302,189,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 105,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>233,830,000</b>     |



**0513001001 NATIONAL SPORTS COMMISSION HQTRS**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020701      | FINANCIAL CONSULTING                                      | 27,600,000             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 36,000,000             |
| 22020703      | LEGAL SERVICES                                            | 140,000,000            |
| 22020708      | MEDICAL CONSULTING                                        | 30,230,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>885,352,880</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 600,002,880            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 85,350,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 200,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>296,016,000</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 6,000,000              |
| 22020902      | INSURANCE PREMIUM                                         | 280,000,000            |
| 22020904      | OTHER CRF BANK CHARGES                                    | 10,016,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>12,505,884,163</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 100,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 350,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 120,033,000            |
| 22021004      | MEDICAL EXPENSES                                          | 650,225,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 4,320,000              |
| 22021007      | WELFARE PACKAGES                                          | 500,000,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 14,000,000             |
| 22021009      | SPORTING ACTIVITIES                                       | 10,471,337,354         |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 100,044,529            |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 100,500,400            |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 95,423,880             |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                           | <b>120,000,000</b>     |
| <b>220402</b> | <b>FOREIGN GRANTS AND CONTRIBUTIONS</b>                   | <b>120,000,000</b>     |
| 22040202      | GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS              | 120,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>185,649,938,565</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>20,590,000,000</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>20,590,000,000</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 4,555,000,000          |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 1,200,000,000          |
| 23010113      | PURCHASE OF COMPUTERS                                     | 1,270,000,000          |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 2,770,000,000          |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 10,795,000,000         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>51,939,000,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>51,939,000,000</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 15,500,000,000         |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 34,284,000,000         |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 2,155,000,000          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>29,487,000,000</b>  |

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| CODE     | LINE ITEM                                          | AMOUNT                  |
|----------|----------------------------------------------------|-------------------------|
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 29,487,000,000          |
| 23030111 | REHABILITATION / REPAIRS - SPORTING FACILITIES     | 29,487,000,000          |
| 2305     | OTHER CAPITAL PROJECTS                             | 83,633,938,565          |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                 | 83,633,938,565          |
| 23050101 | RESEARCH AND DEVELOPMENT                           | 32,426,000,000          |
| 23050103 | MONITORING AND EVALUATION                          | 1,938,325,000           |
| 23050104 | ANNIVASARIES/CELEBRATIONS                          | 49,269,613,565          |
|          | <b>TOTAL PERSONNEL</b>                             | <b>0</b>                |
|          | <b>TOTAL OVERHEAD</b>                              | <b>17,953,030,287</b>   |
|          | <b>TOTAL RECURRENT</b>                             | <b>17,953,030,287</b>   |
|          | <b>TOTAL CAPITAL</b>                               | <b>185,649,938,565</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>                |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>                |
|          | <b>TOTAL ALLOCATION</b>                            | <b>203,602,968,852</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-203,602,968,852</b> |

**0513001001 NATIONAL SPORTS COMMISSION HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                            | TYPE    | AMOUNT         |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP10230415 | PROVISION OF ALTERNATIVE INDEPENDENT POWER (SOLARISATION PROJECT INCLUDING POWER BANKS TO ACHIEVE UNINTERRUPTED POWER SUPPLY AND REDUCE DIESEL CONSUMPTION) TO PACKAGE A AND B MOSHOOD ABIOLA NATIONAL STADIUM, ABUJA, OTHER NATIONAL STADIUM AND CRITICAL SPORTING INFRASTRUCTURE UNDER THE NATIONAL SPORTS COMMISSION | ONGOING | 50,000,000     |
| ERGP22230477 | 2025 NAPER NATIONAL CONGRESS AND OTHER ACTIVITES                                                                                                                                                                                                                                                                        | ONGOING | 36,475,915     |
| ERGP25230335 | COMPLETION, UPGRADING AND PROVISION OF MODERN MEDICAL EQUIPMENTS IN THE COMMISSION'S CLINICS                                                                                                                                                                                                                            | ONGOING | 2,770,000,000  |
| ERGP26230191 | REHABILITATION AND UPGRADING OF MOSHOOD ABIOLA NATIONAL STADIUM, (MAIN BOWL, PHASE I) ABUJA                                                                                                                                                                                                                             | ONGOING | 18,775,000,000 |
| ERGP26230276 | COMPLETION OF HIGH PERFORMANCE CENTRE FOR ATHLETES AT MOSHOOD ABIOLA STADIUM, ABUJA                                                                                                                                                                                                                                     | ONGOING | 5,800,000,000  |
| ERGP26230295 | GENERAL UPGRADE/MAINTENANCE OF OTHER STADIA AND SPORTING INFRASTRUCTURES IN NIGERIA                                                                                                                                                                                                                                     | ONGOING | 10,712,000,000 |
| ERGP26230307 | PROCUREMENT OF OFFICIAL VEHICLES FOR THE COMMISSION AND UTILITY FOR THE NATIONAL SPORTS FEDERATIONS ATHLETES                                                                                                                                                                                                            | ONGOING | 4,555,000,000  |
| ERGP26230316 | COMPLETION /UPGRADING OF 200 ROOM ATHLETES HOSTEL IN MOSHOOD ABIOLA NATIONAL STADIUM ABUJA,                                                                                                                                                                                                                             | ONGOING | 6,000,000,000  |
| ERGP26230327 | CONSTRUCTION/COMPLETION OF MINI SPORTS CENTRES ACROSS THE SIX GEO-POLITICAL ZONES                                                                                                                                                                                                                                       | ONGOING | 15,250,000,000 |
| ERGP26230368 | CONSTRUCTION OF ANTI-DOPING LABORATORY (WADA COMPLIANCE)                                                                                                                                                                                                                                                                | ONGOING | 3,099,000,000  |
| ERGP26230423 | ACQUISITION OF NEW AND UPGRADE OF AVAILABLE PROFESSIONAL SPORTS BROADCAST EQUIPMENT FOR USE ACROSS THE COUNTRY AND TRAINING OF OPERATORS ACROSS THE SIX ZONES OF THE COUNTRY                                                                                                                                            | ONGOING | 7,950,000,000  |
| ERGP26230467 | 2025 COMMISSION SPORTS CLUB ACTIVITIES                                                                                                                                                                                                                                                                                  | ONGOING | 85,000,000     |
| ERGP26231482 | SUPPLY OF SPORTING KITS FOR SOME SELECTED SCHOOLS IN IDIATO NORTH LGA OF IMO STATE                                                                                                                                                                                                                                      | ONGOING | 210,000,000    |
| ERGP26233614 | PROVISION OF GAMING CENTRE FOR YOUTHS IN OKPELLA, ETSAKO FEDERAL CONSTITUENCY, EDO STATE                                                                                                                                                                                                                                | ONGOING | 35,000,000     |
| ERGP26233912 | INTERNATIONAL SPORTS EXCHANGE PROGRAMMEE                                                                                                                                                                                                                                                                                | ONGOING | 484,500,000    |
| ERGP26233913 | OUTSOURCING, ACQUISITION AND DEVELOPMENT OF YOUNG ATHLETES AND HOSTING OF GRASSROOTS SPORTS PROGRAMME                                                                                                                                                                                                                   | ONGOING | 3,270,000,000  |
| ERGP26233914 | MEDICAL EVALUATION OF NATIONAL ATHLETES/OFFICIALS ON ADVOCACY OF SPORTS MEDICINE SCIENCE SUPPORTS                                                                                                                                                                                                                       | ONGOING | 595,000,000    |
| ERGP26233917 | DEVELOPMENT OF SPECIAL PROGRAMMES FOR DISABLE ATHLETES AND OFFICIALS/ 3RD PARA GAMES                                                                                                                                                                                                                                    | ONGOING | 1,280,000,000  |
| ERGP26233920 | PREPARATION FOR 2026 NATIONAL SPORTS FESTIVAL ENUGU                                                                                                                                                                                                                                                                     | ONGOING | 129,500,000    |
| ERGP26233925 | PREPARATION AND QUALIFICATION FOR COMMONWEALTH GAMES (GLASSGOW 2026)                                                                                                                                                                                                                                                    | ONGOING | 4,222,800,000  |
| ERGP26233930 | PROCUREMENT OF SPORTS EQUIPMENT FOR PARA ATHLETES (WHEEL CHAIR & CLOUCHES)                                                                                                                                                                                                                                              | ONGOING | 1,175,000,000  |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                       | TYPE    | AMOUNT         |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP26233934 | NATIONAL SPORTS INDUSTRY POLICY, CONSULTANCY, SPORTS ECONOMY DEVELOPMENT INITIATIVES, ADVISORS AND TECHNICAL ASSISTANTS TO THE CHAIRMAN AND THE DG/SECRETARY OF THE COMMISSION                                                     | ONGOING | 1,105,000,000  |
| ERGP26233935 | ANTI-DOPING ACTIVITIES / NATIONAL ANTI-DOPING AGENCY                                                                                                                                                                               | ONGOING | 1,490,000,000  |
| ERGP26233938 | OLYMPIC PREPARATIONS                                                                                                                                                                                                               | ONGOING | 5,105,337,650  |
| ERGP26233941 | DEVELOPMENT OF SPORTS DATA BASE                                                                                                                                                                                                    | ONGOING | 710,000,000    |
| ERGP26233943 | SUPPLY AND INSTALLATION OF SMART CHARGING STATIONS FOR YOUTH SPORTING COMMUNICATIONS CENTRES AND PLAYFIELDS IN NKANU EAST AND WEST FEDERAL CONSTITUENCY, ENUGU STATE                                                               | ONGOING | 161,000,000    |
| ERGP26233944 | PROCUREMENT OF DESKTOP COMPUTERS 1-IN-ONE, LAPTOPS, PHOTOCOPIERS AND OTHER CAPITAL ITEMS                                                                                                                                           | ONGOING | 1,270,000,000  |
| ERGP26233947 | DEVELOPMENT OF SOFTWARE FOR ADMINISTRATION, FINANCIAL OPERATING SYSTEM AND OTHER ACCESSORIES FOR THE NATIONAL SPORTS COMMISSION                                                                                                    | ONGOING | 210,000,000    |
| ERGP26233952 | NATIONAL SPORTS FEDERATIONS AND AFRICAN UNION SPORTS COUNCIL REGION II                                                                                                                                                             | ONGOING | 1,050,000,000  |
| ERGP26233953 | PARTICIPATION OF ATHLETES AND NIGERIAN CLUBS IN CONTINENTAL AND INTERNATIONAL SPORTING EVENTS                                                                                                                                      | ONGOING | 1,700,000,000  |
| ERGP26233957 | FACILITATION OF CREATION OF SPORTS COMMISSION ACROSS NIGERIA, INTERNATIONAL/DOMESTIC CONFERENCES AND SEMINARS ON SPORTS DEVELOPMENT/ BUSINESS/INVESTMENT                                                                           | ONGOING | 1,450,000,000  |
| ERGP26233960 | SPECIAL (PRESIDENTIAL) SUPPORT GROUP FOR 2026 WORLD CUP QUALIFIERS                                                                                                                                                                 | ONGOING | 6,440,000,000  |
| ERGP26233965 | NUGA GAMES, SCHOOLS SPORTS AND PRINCIPAL CUP ACROSS THE COUNTRY                                                                                                                                                                    | ONGOING | 4,565,000,000  |
| ERGP26233967 | NIGERIA PARTICIPATION IN AFCON 2025 (AFRICAN NATION'S CUP) AWCON 2025 (AFRICAN WOMEN NATION'S CUP AND OTHER FIFA TOURNAMENT FOR MEN AND WOMEN, WHICH NIGERIA HAS ALREADY QUALIFIED TO IN 2025                                      | ONGOING | 14,200,000,000 |
| ERGP26233992 | EQUIPING AND FURNISHING OF ANTI-DOPING LABORATORY                                                                                                                                                                                  | ONGOING | 4,135,000,000  |
| ERGP26247657 | PURCHASE OF TWO (2) BASIC LIFE SUPPORT (BLS) AMBULANCES FOR SPORTS MEDICINE                                                                                                                                                        | ONGOING | 500,000,000    |
| ERGP26247659 | PURCHASE OF RADIO-DIAGNOSTIC EQUIPMENT (X-RAY & ULTRASOUND)                                                                                                                                                                        | ONGOING | 650,000,000    |
| ERGP26247662 | PURCHASE OF TWO (2) FULLY EQUIPPED ADVANCED LIFE SUPPORT (ALS) AMBULANCES FOR SPORTS MEDICINE                                                                                                                                      | ONGOING | 925,000,000    |
| ERGP26247664 | INTERNATIONAL SPORTS DIPLOMACY AND LOGISTICS SUPPORT TO FG ENDORSEED CANDIDATES FOR INTERNATIONAL SPORTS BODIES                                                                                                                    | ONGOING | 1,500,000,000  |
| ERGP26247665 | SPECIAL SUPPORT TO DESERVING RETIRED NIGERIAN INTERNATIONAL ATHLETES, PLAYERS/COACHES AND OTHER UNREDEEMED FGN OBLIGATION TO SPORTS PERSONS                                                                                        | ONGOING | 2,000,000,000  |
| ERGP26247667 | PRESIDENTIAL REWARDS TO NIGERIA SUCCESSFUL NATIONAL TEAMS AND ATHLETES AT CONTINENTAL AND INTERNATIONAL LEVEL                                                                                                                      | ONGOING | 2,000,000,000  |
| ERGP26247669 | MEDIA CENTRE AND SPORTS MEDIA ACTIVITIES                                                                                                                                                                                           | ONGOING | 1,500,000,000  |
| ERGP26247670 | PARTICIPATION AT THE 2026 WINTER OLYMPIC GAMES                                                                                                                                                                                     | ONGOING | 1,000,000,000  |
| ERGP26247671 | PREPARATIONS FOR THE 3RD ECOWAS GAMES FOR PARA ATHLETES                                                                                                                                                                            | ONGOING | 1,251,000,000  |
| ERGP26247673 | TRADITIONAL SPORTS DEVELOPMENT AND PROMOTION                                                                                                                                                                                       | ONGOING | 1,000,000,000  |
| ERGP26247674 | SPORTS BASED REHABILITATION, OUTREACH AND TALENT DEVELOPMENT IN CONFLICT AFFECTED ZONES                                                                                                                                            | ONGOING | 2,500,000,000  |
| ERGP27230253 | CONSTRUCTION OF SPORTS SECRETARIAT AT MOSHOOD ABIOLA NATIONAL STADIUM, ABUJA                                                                                                                                                       | ONGOING | 15,500,000,000 |
| ERGP27230350 | FURNISHING AND EQUIPING OF OFFICES IN THE COMMISSION                                                                                                                                                                               | ONGOING | 1,200,000,000  |
| ERGP27230790 | CONSTRUCTION OF NOC (NATIONAL OLYMPIC COMMITTEE HEADQUARTERS, ABUJA)                                                                                                                                                               | ONGOING | 2,040,000,000  |
| ERGP29230428 | PROVISION OF INTERNET BAND WITH CONNECTIVITY VIA OPTIC FIBER AND LAN/WAN AT THE MOSHOOD ABIOLA NATIONAL STADIUM AND OTHER CRITICAL NATIONAL SPORTING INFRASTRUCTURE FOR THE COMMISSION                                             | ONGOING | 65,000,000     |
| ERGP30233963 | ACQUISITION OF CONTENT (SUPPORT RIGHT) OF DOMESTIC PROFESSIONAL FOOTBALL (MALE AND FEMALE) AND OTHER ELITE SPORTS LEAGUES FOR NATIONAL BROADCAST AND MONITIZATION THROUGH NTA AND OTHER MEDIA PLATFORMS NATIONAL AND INTERNATIONAL | ONGOING | 7,100,000,000  |
| ERGP30239389 | PROMOTION AND ORGANIZATION OF 2025 NATIONAL SPORTS FESTIVAL, OGUN.                                                                                                                                                                 | ONGOING | 2,100,000,000  |
| ERGP30239397 | ADVANCED VISUAL -UAV IMAGERY AND VIDEO DATA AUDIT OF NATIONAL SPORTS INFRASTRUCTURE/ASSETS AUDIT, AND NATIONAL SPORTS INFRASTRUCTURE DATABASE DEVELOPMENT                                                                          | ONGOING | 665,000,000    |
| ERGP30239405 | UPGRADES, REHABILITATION, AND CONSTRUCTION OF OLYMPIC SIZE SWIMMING POOLS ACROSS THE COUNTRY                                                                                                                                       | ONGOING | 3,150,000,000  |
| ERGP30239452 | UPGRADES, REHABILITATION, AND CONSTRUCTION OF SPORTING FACILITIES IN TERTIARY INSTITUTIONS ACROSS THE COUNTRY                                                                                                                      | ONGOING | 5,450,000,000  |
| ERGP30239461 | GENERAL UPGRADE/MAINTENANCE OF OTHER STADIA AND SPORTING INFRASTRUCTURES IN NIGERIA                                                                                                                                                | ONGOING | 350,000,000    |
| ERGP30239469 | CONSTRUCTION OF MINI SPORTS CENTRE IN THE SIX (6) GEO-POLITICAL ZONES                                                                                                                                                              | ONGOING | 350,000,000    |
| ERGP30239474 | COMPLETION, UPGRADING AND PROVISION OF MODERN MEDICAL EQUIPMENTS IN THE COMMISSION'S CLINICS                                                                                                                                       | ONGOING | 350,000,000    |
| ERGP30239482 | INTERNATIONAL SPORTS EXCHANGE PROGRAMMES                                                                                                                                                                                           | ONGOING | 350,000,000    |



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| CODE         | PROJECT NAME                                                                      | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------|---------|---------------|
| ERGP30239495 | SUPPLY OF SPORTING KITS FOR SOME SELECTED SCHOOLS IN NIGERIA                      | ONGOING | 350,000,000   |
| ERGP30239506 | PROVISION OF GAMING CENTRE FOR YOUTHS.                                            | ONGOING | 385,000,000   |
| ERGP7230456  | MONITORING AND EVALUATION OF THE COMMISSION/ CONSTITUENCY PROJECTS AND PROGRAMMES | ONGOING | 1,025,000,000 |
| ERGP7230516  | BUDGET ASSESSMENT /REVENUE GENERATION AND ASSET TRACKING EXERCISE                 | ONGOING | 318,325,000   |

**0513021002 NIGERIA FOOTBALL FEDERATION**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,307,366,665</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>293,903,788</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>204,952,651</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>204,952,651</b>   |
| 21010101      | SALARY                                                  | 204,952,651          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>88,951,137</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>55,298,301</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 55,298,301           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>33,652,836</b>    |
| 21020201      | NHIS                                                    | 10,247,633           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 20,495,265           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 2,909,938            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>1,728,193,339</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>1,728,193,339</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>110,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 10,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 100,000,000          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>25,300,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 2,500,000            |
| 22020202      | TELEPHONE CHARGES                                       | 800,000              |
| 22020203      | INTERNET ACCESS CHARGES                                 | 10,000,000           |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 3,000,000            |
| 22020205      | WATER RATES                                             | 1,500,000            |
| 22020206      | SEWERAGE CHARGES                                        | 7,500,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>34,400,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 30,000,000           |
| 22020302      | BOOKS                                                   | 400,000              |
| 22020303      | NEWSPAPERS                                              | 500,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 3,500,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>24,500,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 10,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,500,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 4,500,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 3,500,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 5,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>20,000,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 20,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>43,000,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 18,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 25,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>70,000,000</b>    |

**0513021002 NIGERIA FOOTBALL FEDERATION**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                              | 50,000,000            |
| 22020703      | LEGAL SERVICES                                    | 20,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>42,500,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 17,500,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                       | 25,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>1,358,493,339</b>  |
| 22021001      | REFRESHMENT & MEALS                               | 3,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                    | 20,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 5,000,000             |
| 22021004      | MEDICAL EXPENSES                                  | 5,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                       | 3,000,000             |
| 22021007      | WELFARE PACKAGES                                  | 50,000,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 3,500,000             |
| 22021009      | SPORTING ACTIVITIES                               | 1,210,993,339         |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION         | 3,000,000             |
| 22021017      | ANTI-CORRUPTION                                   | 10,000,000            |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                   | 45,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>285,269,538</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>278,269,538</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>278,269,538</b>    |
| 23010108      | PURCHASE OF BUSES                                 | 238,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 7,000,000             |
| 23010113      | PURCHASE OF COMPUTERS                             | 8,769,538             |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT            | 10,500,000            |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT           | 14,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>7,000,000</b>      |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>7,000,000</b>      |
| 23050103      | MONITORING AND EVALUATION                         | 7,000,000             |
|               | <b>TOTAL PERSONNEL</b>                            | <b>293,903,788</b>    |
|               | <b>TOTAL OVERHEAD</b>                             | <b>1,728,193,339</b>  |
|               | <b>TOTAL RECURRENT</b>                            | <b>2,022,097,127</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>285,269,538</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>2,307,366,665</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-2,307,366,665</b> |

**0513021002 NIGERIA FOOTBALL FEDERATION**

| CODE         | PROJECT NAME                                                                                     | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP26226847 | PURCHASE OF 2 NO. BUSES FOR THE NATIONAL FOOTBALL TEAMS TRAINING DURING CAMPING ETC              | ONGOING | 238,000,000 |
| ERGP26228573 | SUPPLY OF OFFICE CHAIRS AND TABLES FOR REPLACEMENT OF OLD ONES FOR GOOD OFFICE WORKING CONDIITON | ONGOING | 7,000,000   |



0513021002 NIGERIA FOOTBALL FEDERATION

| CODE         | PROJECT NAME                                                                                      | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------|---------|------------|
| ERGP26228595 | PURCHASE OF 10 NOS COMPUTER LAPTOPS AND ACCESSORIES FOR OFFICE USE                                | ONGOING | 8,769,538  |
| ERGP26228605 | PURCHASE OF MEDICAL EQUIPMENT FOR NATIONAL TEAM USE DURING MATCHES/TOURNAMENTS                    | ONGOING | 10,500,000 |
| ERGP26228621 | PURCHASE OF SPORTING & GAMING EQUIPMENTS FOR NATIONAL TEAMS FOR QUALIFIER MATCHES AND TOURNAMENTS | ONGOING | 14,000,000 |
| ERGP26228636 | MONITORING AND EVALUATION OF PROJECTS                                                             | ONGOING | 7,000,000  |

**0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>4,122,683,135</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>921,230,144</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>775,600,561</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>775,600,561</b>   |
| 21010101      | SALARY                                             | 775,600,561          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>145,629,583</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>21,306,939</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 21,306,939           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>124,322,644</b>   |
| 21020201      | NHIS                                               | 38,400,518           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 76,801,035           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 9,121,091            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>673,365,627</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>673,365,627</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>158,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 77,750,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 50,250,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 30,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>33,960,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 28,370,000           |
| 22020202      | TELEPHONE CHARGES                                  | 1,270,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 4,320,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>84,025,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 24,850,000           |
| 22020302      | BOOKS                                              | 5,750,000            |
| 22020303      | NEWSPAPERS                                         | 4,250,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 3,500,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 17,550,000           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 17,875,000           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 10,250,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>83,972,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 20,850,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 12,550,000           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 10,710,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 10,950,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 22,412,000           |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 6,500,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>71,087,739</b>    |
| 22020501      | LOCAL TRAINING                                     | 71,087,739           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>41,400,000</b>    |
| 22020601      | SECURITY CHARGES                                   | 17,650,000           |



**0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 23,750,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>19,800,000</b>     |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 18,950,000            |
| 22020703      | LEGAL SERVICES                                            | 850,000               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>20,500,000</b>     |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 20,500,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>4,010,000</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 565,000               |
| 22020902      | INSURANCE PREMIUM                                         | 3,445,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>156,610,888</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 16,784,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 19,654,280            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 6,020,000             |
| 22021004      | MEDICAL EXPENSES                                          | 5,544,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,351,000             |
| 22021007      | WELFARE PACKAGES                                          | 32,632,100            |
| 22021009      | SPORTING ACTIVITIES                                       | 48,750,508            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 25,875,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,528,087,364</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>238,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>238,000,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 196,000,000           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 42,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,224,600,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,224,600,000</b>  |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 2,224,600,000         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>65,487,364</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>65,487,364</b>     |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 37,100,000            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 28,387,364            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>921,230,144</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>673,365,627</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,594,595,771</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,528,087,364</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>4,122,683,135</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-4,122,683,135</b> |

**0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)**

| CODE | PROJECT NAME | TYPE | AMOUNT |
|------|--------------|------|--------|
|------|--------------|------|--------|

**0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)**

| CODE         | PROJECT NAME                                                                                                                                                                                                                    | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23127977 | PURCHASE OF TEN (10) NUMBERS OF LAPTOPS, TEN (10) NUMBERS OF ALL-IN-ONE DESKTOP COMPUTERS, TWO (2) PHOTOCOPYING MACHINE, INSTALLATION OF CCTV CAMERAS AT ADMINISTRATIVE BLOCK IN NATIONAL INSTITUTE FOR SPORTS, SURULERE, LAGOS | ONGOING | 42,000,000  |
| ERGP26131968 | REHABILITATION/REPAIR OF GYMNASIUM COMPLEX ROOF, INSTALLATION FLOOR, PAINTING OF EXTERIOR AND INTERIOR IN NATIONAL INSTITUTE FOR SPORTS, SURULERE, LAGOS                                                                        | ONGOING | 28,387,364  |
| ERGP26131972 | REHABILITATION/REPAIR OF STUDENTS FURNITURE, BEDDINGS, INSTALLATION OF INTERLOCK BLOCKS AND SOLAR LIGHT IN THE HOSTEL COMPLEX OF NATIONAL INSTITUTE FOR SPORTS, SURULERE, LAGOS                                                 | ONGOING | 37,100,000  |
| ERGP26231423 | PURCHASE OF TWO (2) PROJECT VEHICLES FOR PRINCIPAL OFFICERS IN NATIONAL INSTITUTE FOR SPORTS, SURULERE, LAGOS                                                                                                                   | ONGOING | 196,000,000 |
| ERGP26231442 | CONSTRUCTION OF A STOREY BUILDING WITH FOUR (4) CLASSROOMS AND GROUND FLOOR AS PARKING LOT IN NATIONAL INSTITUTE FOR SPORTS, SURULERE, LAGOS                                                                                    | ONGOING | 126,000,000 |
| ERGP26238207 | PROVISION OF MINI-BUSES FOR TRANSPORT SCHEME IN MUSHIN 2 FEDERAL CONST. LAGOS STATE.                                                                                                                                            | ONGOING | 35,000,000  |
| ERGP26238210 | PROVISION OF SPORTING FACILITIES IN IJUMU LGA, KOGI STATE.LOTS 1-2                                                                                                                                                              | ONGOING | 350,000,000 |
| ERGP26238224 | REPAIR OF CULVERT/DRAINAGE IN MUSHIN 2 FEDERAL CONSTITUENCY, MUSHIN, LAGOS                                                                                                                                                      | ONGOING | 35,000,000  |
| ERGP26238235 | PROVISION OF ROAD FOR ACCESSIBILITY TO THE IGEDE EKITI SPORTS FACILITY IN IREPODUN /IFELODUN LOCAL GOVERNMENT ,EKITI STATE                                                                                                      | ONGOING | 70,000,000  |
| ERGP26238243 | SUPPLY OF SPORTS EQUIPMENT AND MATERIALS TO THE PEOPLE OF GUSAU/TSAFE FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                                                       | ONGOING | 69,300,000  |
| ERGP26238250 | CONSTRUCTION OF PAVILION IN BEBE MARKET IN GUSAU/TSAFE FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                                                                      | ONGOING | 35,000,000  |
| ERGP26238264 | PROVISION OF GRANTS AND CAPACITY BUILDING TO SELECTED PETTY TRADERS IN GUSAU/TSAFE FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                                          | ONGOING | 35,000,000  |
| ERGP26238276 | CAPACITY BUILDING AND STRATEGIC TRAINING IN FOOTBALL TECHNOLOGY FOR YOUTH IN GUSAU/TSAFE FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                                    | ONGOING | 68,600,000  |
| ERGP26238331 | SUPPLY OF PALLIATIVES ,NOODLES (SPAGETTI AND MACARONI) AND CAPACITY BUILDING IN LOCAL SPORTS TO THE INDIGENT PEOPLE OF GUSAU/TSAFE FEDERAL CONSTITUENCY, ZAMFARA STATE                                                          | ONGOING | 69,300,000  |
| ERGP26238355 | SUPPLY OF SEWING MACHINE (INDUSTRIAL) TO THE YOUTH AND WOMEN OF GUSAU/TSAFE FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                                                                 | ONGOING | 37,800,000  |
| ERGP26238376 | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN FIKA/FUNE FEDERAL CONSTITUENCY, YOBE STATE                                                                                                                                       | ONGOING | 68,600,000  |
| ERGP26238401 | PROCUREMENT AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS                                                                                                                                                                  | ONGOING | 38,500,000  |
| ERGP26238457 | TRAINING OF YOUTH AND PROVISION OF EQUIPMENT FOR MASS PRODUCTION OF CASH AND EDIBLE CROPS AND RECREATIONAL SPORTS                                                                                                               | ONGOING | 66,500,000  |
| ERGP26238473 | CONSTRUCTION OF DRAINAGES IN MUSHIN2 FEDERAL CONSTITUENCY                                                                                                                                                                       | ONGOING | 245,000,000 |
| ERGP26238479 | ORGANISING OF SPORTING ACTIVITIES AND PURCHASE OF SPORTING EQUIPMENT FOR SELECTED SCHOOLS IN MUSHIN2 FEDERAL CONSTITUENCY                                                                                                       | ONGOING | 56,000,000  |
| ERGP26238498 | GRASSROOT SPORT DEVELOPMENT IN SOME SELECTED SCHOOLS AT MUSHIN2 FEDERAL CONSTITUENCY                                                                                                                                            | ONGOING | 49,000,000  |
| ERGP26238522 | SUPPLY OF KITS FOR SPORTS DEVELOPMENT IN ABEOKUTA NORTH LGA, OGUN STATE                                                                                                                                                         | ONGOING | 140,000,000 |
| ERGP26238535 | SUPPLY OF KITS FOR SPORTS DEVELOPMENT IN OBAFEMI-OWODE LGA, OGUN STATE                                                                                                                                                          | ONGOING | 140,000,000 |
| ERGP26238546 | SUPPLY OF KITS FOR SPORTS DEVELOPMENT IN ODEDA LGA, OGUN STATE                                                                                                                                                                  | ONGOING | 140,000,000 |
| ERGP26238551 | "EMPOWERMENT AND TRAIN THE TRAINER COACHING CLINIC FOR YOUTH BASKETBALL COACHES IN OGUN STATE "                                                                                                                                 | ONGOING | 70,000,000  |
| ERGP26238556 | "EMPOWERMENT AND TRAIN THE TRAINER COACHING CLINIC FOR YOUTH SOCCER COACHES IN OGUN STATE "                                                                                                                                     | ONGOING | 70,000,000  |
| ERGP26238563 | "SUPPLY OF SPORTING KITS AND EMPOWERMENT MATERIALS UNDER PRIVILEGED KIDS IN SELECTED SCHOOLS IN OGUN STATE "                                                                                                                    | ONGOING | 70,000,000  |
| ERGP26238571 | "TRAINING/ COACHING CLINIC IN SOCCER FOR GEASSROOT SPORT DEVELOPMENT IN OGUN STATE "                                                                                                                                            | ONGOING | 70,000,000  |
| ERGP26238582 | "REHABILITATION AND SOLAR LIGHTING OF SELECTED BASKET BALL COURTS IN SELECTED SCHOOLS IN OGUN STATE "                                                                                                                           | ONGOING | 70,000,000  |



FEDERAL MINISTRY OF WOMEN AFFAIRS

2026 FGN BUDGET

| NO | CODE       | MDA                                          | PERSONNEL     | OVERHEAD      | CAPITAL         | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|----------------------------------------------|---------------|---------------|-----------------|------------------------------------|-----------------------|---------------------|
| 1  | 0514001001 | FEDERAL MINISTRY OF<br>WOMEN AFFAIRS - HQTRS | 2,111,184,839 | 810,959,737   | 131,286,122,060 | 0                                  | 0                     | 134,208,266,636     |
| 2  | 0514002001 | NATIONAL CENTRE FOR<br>WOMEN DEVELOPMENT     | 552,053,733   | 442,453,250   | 19,112,986,739  | 0                                  | 0                     | 20,107,493,722      |
|    |            |                                              | 2,663,238,572 | 1,253,412,987 | 150,399,108,799 | 0                                  | 0                     | 154,315,760,358     |

**0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS**

| CODE          | LINE ITEM                                          | AMOUNT                 |
|---------------|----------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>134,208,266,636</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>2,111,184,839</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,512,740,575</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,512,740,575</b>   |
| 21010101      | SALARY                                             | 1,512,740,575          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>598,444,264</b>     |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>354,039,186</b>     |
| 21020111      | REGULAR ALLOWANCES                                 | 354,039,186            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>244,405,078</b>     |
| 21020201      | NHIS                                               | 74,500,753             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 149,001,505            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 20,902,820             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>810,959,737</b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>810,959,737</b>     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>100,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 30,000,000             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 50,000,000             |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 20,000,000             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>59,000,000</b>      |
| 22020201      | ELECTRICITY CHARGES                                | 20,000,000             |
| 22020202      | TELEPHONE CHARGES                                  | 2,000,000              |
| 22020203      | INTERNET ACCESS CHARGES                            | 20,000,000             |
| 22020205      | WATER RATES                                        | 12,000,000             |
| 22020206      | SEWERAGE CHARGES                                   | 5,000,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>82,000,000</b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 40,000,000             |
| 22020303      | NEWSPAPERS                                         | 2,500,000              |
| 22020304      | MAGAZINES & PERIODICALS                            | 3,000,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 10,000,000             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 10,000,000             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 15,000,000             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 1,500,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>95,500,000</b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 30,000,000             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 10,500,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 10,000,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 15,000,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 30,000,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>40,000,000</b>      |
| 22020501      | LOCAL TRAINING                                     | 40,000,000             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>65,000,000</b>      |


**0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS**

| CODE          | LINE ITEM                                                 | AMOUNT                  |
|---------------|-----------------------------------------------------------|-------------------------|
| 22020601      | SECURITY CHARGES                                          | 25,000,000              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 40,000,000              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>10,000,000</b>       |
| 22020703      | LEGAL SERVICES                                            | 10,000,000              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>105,000,000</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 55,000,000              |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 50,000,000              |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>43,000,000</b>       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 3,000,000               |
| 22020902      | INSURANCE PREMIUM                                         | 40,000,000              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>211,459,737</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 40,459,737              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 20,000,000              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 25,000,000              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 5,000,000               |
| 22021007      | WELFARE PACKAGES                                          | 90,000,000              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 15,000,000              |
| 22021016      | SERVICOM                                                  | 10,000,000              |
| 22021017      | ANTI-CORRUPTION                                           | 6,000,000               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>131,286,122,060</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>63,000,000</b>       |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>63,000,000</b>       |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 63,000,000              |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>131,223,122,060</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>131,223,122,060</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 130,013,097,016         |
| 23050103      | MONITORING AND EVALUATION                                 | 1,185,525,044           |
| 23050104      | ANNIVASARIES/CELEBRATIONS                                 | 24,500,000              |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,111,184,839</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>810,959,737</b>      |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,922,144,576</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>131,286,122,060</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>                |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>                |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>134,208,266,636</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-134,208,266,636</b> |

**0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS**

| CODE        | PROJECT NAME                                                           | TYPE    | AMOUNT     |
|-------------|------------------------------------------------------------------------|---------|------------|
| ERGP1229017 | RENOVATION OF THE MINISTRY'S HEADQUARTERS BUILDING, SHELTER AND CRECHE | ONGOING | 70,000,000 |
| ERGP1229237 | WOMEN'S ECONOMIC EMPOWERMENT (WEE) POLICY                              | ONGOING | 70,394,100 |

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| CODE         | PROJECT NAME                                                                                                                                                             | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP15230492 | ANTI-CORRUPTION AND TRANSPARENCY ON THE SPOT ACCESSMENT AND INSPECTIONN OF GOVERNMENT PROJECT IN THE SIX GEO- POLITICAL ZONE                                             | ONGOING | 10,500,000  |
| ERGP16228736 | TECHNICAL PROFICIENCY DEVELOPMENT                                                                                                                                        | ONGOING | 125,271,955 |
| ERGP16228836 | PRINTING AND DISTRIBUTION OF MINISTRY'S SERVICE CHARTER                                                                                                                  | ONGOING | 10,500,000  |
| ERGP16228893 | SERVICE ENHANCEMENT PROGRAMME REFORM COORDINATION STAFF                                                                                                                  | ONGOING | 5,600,000   |
| ERGP16228922 | DIGITIZATION OF WORK PROCESS IN THE MINISTRY                                                                                                                             | ONGOING | 28,700,000  |
| ERGP16229658 | CAPACITY BUILDING WORKSHOP FOR MINISTERIAL SERVICOM FOCAL OFFICERS                                                                                                       | ONGOING | 6,300,000   |
| ERGP16229671 | CELEBRATION OF YEAR 2025 CUSTOMER SERVICE WEEK                                                                                                                           | ONGOING | 3,606,478   |
| ERGP17229479 | ACCESS TO CHILD FRIENDLY JUSTICE                                                                                                                                         | ONGOING | 35,000,000  |
| ERGP17229666 | CAPACITY BUILDING AND DEVELOPMENT FOR LEGAL OFFICERS AND SUPPORT STAFF OF THE UNIT                                                                                       | ONGOING | 14,212,956  |
| ERGP18229164 | IMPLEMENTATION OF NATIONAL COMMITMENTS TO ENDING VIOLENCE AGAINST CHILDREN IN NIGERIA                                                                                    | ONGOING | 25,900,000  |
| ERGP18229259 | PROMOTION OF WOMEN PARTICIPATION IN AGRICULTURE VALUE CHAIN                                                                                                              | ONGOING | 21,000,000  |
| ERGP18229281 | PROMOTION OF WOMEN'S PARTICIPATION IN ENTREPRENEURSHIP ACTIVITIES                                                                                                        | ONGOING | 21,000,000  |
| ERGP18229297 | TAILORED PROGRAMME TO PROMOTE WOMEN AND GIRLS PARTICIPATION IN CLIMATE CHANGE                                                                                            | ONGOING | 21,000,000  |
| ERGP18229319 | COORDINATION /SUPPORT PROGRAMME FOR WOMEN AFFAIRMATIVE PROCUREMENT                                                                                                       | ONGOING | 34,300,000  |
| ERGP18229356 | TAILORED PROGRAMME FOR WOMEN ENTERPRISE DEVELOPMENT AND ENGAGEMENT IN 6 GEO-POLITICAL ZONES                                                                              | ONGOING | 21,000,000  |
| ERGP18229420 | PROGRAMME TO IMPROVE WOMEN ACCESS TO FINANCE FOR DIGITAL PLATFORM DEVOPMENT                                                                                              | ONGOING | 34,300,000  |
| ERGP18229433 | ORGANIZE COORDINATION PROGRAMME FOR WOMEN COOPERATIVE DEVELOPMENT FOR ENTREPRENEURSHIP GROWTH AND DEVELOPMENT IN SEX GEO-POLITICAL ZONES                                 | ONGOING | 21,000,000  |
| ERGP18229464 | OPERATION FUND FOR WOMEN AND CHILD DEVELOPMENT                                                                                                                           | ONGOING | 70,000,000  |
| ERGP18229471 | CONSTRUCTION OF ACCESSIBLE MARKETS FOR WOMEN                                                                                                                             | ONGOING | 56,000,000  |
| ERGP18229477 | NATIONAL WOMEN PROGRAM ON AGRICULTURE AND FOOD SECURITY                                                                                                                  | ONGOING | 17,500,000  |
| ERGP18229486 | EMPOWERMENT PROGRAMME FOR WOMEN IN DIGITAL AND CREATIVE BUSINESS                                                                                                         | ONGOING | 61,600,000  |
| ERGP18229770 | SECTORAL GENDER POLICY DEVELOPMENT, GENDER BUDGETING AND INTEGRATION.                                                                                                    | ONGOING | 58,800,000  |
| ERGP20193343 | WOMEN CLIMATE CHANGE AND ENVIRONMENT: CLEAN ENERGY( SOLAR ENERGY)                                                                                                        | ONGOING | 31,500,000  |
| ERGP20229523 | IMPLEMETATION OF PLANENT 50-50                                                                                                                                           | ONGOING | 24,500,000  |
| ERGP20229583 | CAMPAIGN ON AFFIRMATIVE CLIMATE ACTION AND JUST TRANSITIONS                                                                                                              | ONGOING | 7,000,000   |
| ERGP22193353 | HEFORSHE CAMPAIGN TO NON- DOMESTICATED STATES                                                                                                                            | ONGOING | 24,500,000  |
| ERGP22193361 | WOMEN ENROLMENT FOR SECOND CHANCE, FORMAL AND NON-FORMAL EDUCATION                                                                                                       | ONGOING | 28,000,000  |
| ERGP22193391 | PROMOTION OF WOMEN'S RIGHTS AND SOCIAL JUSTICE                                                                                                                           | ONGOING | 14,000,000  |
| ERGP22193749 | EMPOWERMENT OF WIDOWS AND INDIGENT WOMEN                                                                                                                                 | ONGOING | 17,500,000  |
| ERGP22207182 | GROWING GIRLS AND WOMEN INITIATIVE IN NIGERIA (GWIN)                                                                                                                     | ONGOING | 21,000,000  |
| ERGP22207187 | SUPPORT FOR VULNERABLE AND INDIGENT WOMEN.                                                                                                                               | ONGOING | 87,500,000  |
| ERGP22207216 | DOMESTICATION OF AFRICAN (AU) UNION INITIATIVE ON STRENGTHENING REGIONAL AND NATIONAL CAPACITY AND ACTION AGAINST ONLINE CHILD SEXUAL EXPLOITATION AND ABUSE IN AFRICA.  | ONGOING | 160,619,435 |
| ERGP22207228 | NATIONAL RESPONSE ON ORPHANS AND VULNERABLE CHILDREN (OVC)                                                                                                               | ONGOING | 31,500,000  |
| ERGP22207237 | PROMOTING GIRL CHILD EDUCATION                                                                                                                                           | ONGOING | 17,500,000  |
| ERGP22207421 | EMPOWERMENT OF SGBV VICTIMS                                                                                                                                              | ONGOING | 29,942,303  |
| ERGP22207462 | RENOVATION AND EQUIPPING OF (16) SKILLS ACQUISITION CENTRES (SAC) IN 6 GEO-POLITICAL ZONES OF THE FEDERATION.                                                            | ONGOING | 84,000,000  |
| ERGP22211395 | FINANCIAL INCLUSION PROGRAMME FOR WOMEN ENTREPRENEURS                                                                                                                    | ONGOING | 34,300,000  |
| ERGP22211591 | PURCHASE OF UTILITY VEHICLES                                                                                                                                             | ONGOING | 315,000,000 |
| ERGP22228353 | PROVISION OF NUTRITION, FOOD SUPPLEMENT, PSYCHOSOCIAL AND MEDICAL SERVICE/ OUTREACH TO VULNERABLE WOMEN, ADOLESCENT GIRLS AND CHILDREN IN SELECTED IDP CAMPS NATIONWIDE. | ONGOING | 21,000,551  |
| ERGP22228374 | CREATION OF DATABASE FOR PROFILING OF COMMUNITY DEVELOPMENT OFFICERS AND SOCIAL INTERVENTIONS NATIONWIDE;                                                                | ONGOING | 7,000,000   |
| ERGP22228388 | NATIONAL COORDINATION MEETING WITH COMMUNITY DEVELOPMENT AND SOCIAL WELFARE STAKEHOLDERS;                                                                                | ONGOING | 14,000,000  |

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| CODE         | PROJECT NAME                                                                                                                                                                                  | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP22228408 | PROVISION OF NUTRITION SENSITIVE INCOME GENERATING EQUIPMENT/ STARTER PACKS FOR 24 SELF HELP GROUPS IN SELECTED STATES                                                                        | ONGOING | 70,000,000 |
| ERGP22228429 | ESTABLISHMENT/STRENGTHENING OF EXISTING WOMEN/ CHILD PROTECTION STRUCTURES /CAPACITY BUILDING ON CONTEMPORARY/BEST PRACTICES ON CHILD/WOMEN PROTECTION ISSUES IN SELECTED COMMUNITIES/ STATES | ONGOING | 14,000,000 |
| ERGP22228470 | DEVELOPMENT AND DISSEMINATION OF BEHAVIORAL CHANGE/ COMMUNICATION MATERIALS AT SPECIAL EVENT;                                                                                                 | ONGOING | 14,000,000 |
| ERGP22228521 | COMMEMORATION OF ANNUAL NATIONAL AND INTERNATIONAL EVENTS, FAMILY WEEK, WORLD BREAST FEEDING WEEK, NUTRITION WEEK ETC                                                                         | ONGOING | 7,000,000  |
| ERGP22228617 | NUTRITION EDUCATION/ TRAINING ON NUTRITION SENSITIVE INCOME GENERATING ACTIVITIES FOR WOMEN OF REPRODUCTIVE AGE AND ADOLESCENT GIRLS IN 2 GEO-POLITICAL ZONES TO COVER BOTH SOUTH AND NORTH;  | ONGOING | 21,000,000 |
| ERGP22228628 | NATIONAL AND INTERNATIONAL CONFERENCES, SEMINARS, WORKSHOPS ON NUTRITION INTERVENTION PROGRAMMES                                                                                              | ONGOING | 14,000,000 |
| ERGP22228877 | IMPLEMENTING SUBSTANCE ABUSE COUNSELING, PSYCHO-TRAUMA, BEHAVIORAL MANAGEMENT, VULNERABLE GROUPS SERVICES AND OTHER COMMUNITY AND SOCIAL SERVICE PROGRAMMES.                                  | ONGOING | 7,000,000  |
| ERGP22228919 | IMPLEMENTATION OF NUTRITION 774 INITIATIVE                                                                                                                                                    | ONGOING | 14,000,000 |
| ERGP22228944 | NUTRITION EDUCATION TO VULNERABLE WOMEN AND ADOLESCENT GIRLS IN SIX GEO-POLITICAL ZONES COVERING NORTH AND SOUTHERN STATES.                                                                   | ONGOING | 7,000,000  |
| ERGP22228992 | RESUSCITATION OF NATIONAL MODEL WORK PLACE NURSERY (CRECHE)                                                                                                                                   | ONGOING | 31,500,000 |
| ERGP22228996 | ESTABLISHMENT OF FOOD BANK FOR INDIGENT FAMILIES                                                                                                                                              | ONGOING | 7,000,000  |
| ERGP22229015 | CREATION OF PHYSICAL SPACES AND SCHEDULES FOR FEMALE FARMERS TO SELL THEIR PRODUCTS                                                                                                           | ONGOING | 6,603,100  |
| ERGP22229019 | ADVOCATE FOR THE IMPLEMENTATION OF CHILD RIGHTS ACT 2003 EXISTING LAWS AND POLICIES ON CHILDREN                                                                                               | ONGOING | 17,500,000 |
| ERGP22229041 | NUTRITION EDUCATION TARGETING RELIGIOUS LEADERS, TRADITIONAL LEADERS, MEN AND BOYS IN 2 GEO-POLITICAL ZONES COVERING NORTH AND SOUTH                                                          | ONGOING | 21,000,000 |
| ERGP22229057 | ESTABLISH MICRO PROCESSING HUBS TO REDUCE POST HARVEST LOSSES FOR WOMEN PROCESSORS                                                                                                            | ONGOING | 14,000,000 |
| ERGP22229088 | WASH PROGRAMME FOR WOMEN AND CHILDREN                                                                                                                                                         | ONGOING | 10,500,000 |
| ERGP22229103 | HEALTH AWARENESS INITIATIVE FOR WOMEN AND CHILDREN                                                                                                                                            | ONGOING | 10,500,000 |
| ERGP22229128 | MONITORING OF ORPHANAGE HOMES ACROSS NIGERIA                                                                                                                                                  | ONGOING | 14,000,000 |
| ERGP22229221 | ESTABLISHMENT OF CHILD PROTECTION HOTLINE                                                                                                                                                     | ONGOING | 45,500,000 |
| ERGP22229361 | REVIEW AND PRODUCTION OF RELEVANT CHILD PROTECTION POLICIES                                                                                                                                   | ONGOING | 47,408,618 |
| ERGP22229390 | IMPROVED WOMEN ENGAGEMENT IN AGRICULTURE FOR ECONOMIC GROWTH                                                                                                                                  | ONGOING | 34,300,000 |
| ERGP22229391 | NATIONAL WORKSHOP FOR CHILD PROTECTION AND SOCIAL SERVICE WORKERS                                                                                                                             | ONGOING | 38,053,764 |
| ERGP22229428 | ROLL OUT OF NATIONAL GUIDELINES ON ALTERNATIVE CARE FOR CHILDREN                                                                                                                              | ONGOING | 19,215,000 |
| ERGP22229439 | ORGANIZE A COORDINATION PROGRAMME FOR WOMEN ENTREPRENEURS TO SHOWCASE THEIR BUSINESS PRODUCTS/GOODS FOR ENTREPRENEUR DEVELOPMENT                                                              | ONGOING | 21,000,000 |
| ERGP22229449 | COORDINATION OF THE HIGH-LEVEL ADVOCACY COUNCIL ON WOMEN'S ECONOMIC EMPOWERMENT (WEE) POLICY AND NATIONAL ACTION PLAN                                                                         | ONGOING | 70,000,000 |
| ERGP22229455 | PROMOTION COORDINATION OF WOMEN CROSS BORDER TRADE                                                                                                                                            | ONGOING | 35,000,246 |
| ERGP22229466 | DISTRIBUTION OF EMPOWERMENT MATERIALS FOR WOMEN                                                                                                                                               | ONGOING | 7,000,000  |
| ERGP22229470 | PROVISION OF RESOURCE SUPPORT FOR CHILD PROTECTION NETWORKS                                                                                                                                   | ONGOING | 14,000,000 |
| ERGP22229474 | GREEN ENERGY SOLUTIONS FOR WOMEN IN BUSINESS                                                                                                                                                  | ONGOING | 10,500,000 |
| ERGP22229493 | DIGITALIZATION OF ALTERNATIVE CARE FACILITIES IN NIGERIA                                                                                                                                      | ONGOING | 34,648,374 |
| ERGP22229511 | SUPP AND LEADERSHIP FOR WOMEN IN GOVERNANCE                                                                                                                                                   | ONGOING | 17,500,000 |
| ERGP22229513 | WOMEN POLITICAL EMPOWERMENT REVIVAL DRIVE                                                                                                                                                     | ONGOING | 14,000,000 |
| ERGP22229542 | NATIONAL COMMUNITY LEVEL SOCIAL MOBILIZATION ON ELIMINATION OF HARMFUL TRADITIONAL PRACTICES                                                                                                  | ONGOING | 24,500,000 |
| ERGP22229553 | PSYCHO SOCIAL SUPPORT INTEGRATION OF VICTIMS OF TRACKFICKING                                                                                                                                  | ONGOING | 21,000,000 |
| ERGP22229573 | SET-UP AND EQUIPPING OF SMART WOMEN RESOURCE CENTRE                                                                                                                                           | ONGOING | 84,000,000 |
| ERGP22229579 | END PERIODIC POVERTY CAMPAIGN                                                                                                                                                                 | ONGOING | 14,000,000 |
| ERGP22229592 | AFTER CARE SERVICE FOR VIOLATED AND TRAUMATIZED WOMEN AND GIRLS                                                                                                                               | ONGOING | 14,000,000 |
| ERGP22229596 | WOMEN'S RIGHT AND CONSTITUTIONAL REFORM                                                                                                                                                       | ONGOING | 38,500,000 |
| ERGP22229757 | NEEDS ASSESSMENTS/EMPOWERMENT OF SEXUAL GENDER BASED VIOLENCE SURVIVORS ACROSS THE SIX GEO-POLITICAL ZONES OF THE FEDERATION                                                                  | ONGOING | 70,000,000 |
| ERGP22229759 | ADVOCACY FOR ENDING EARLY CHILD/FORCE MARRIAGE IN NIGERIA                                                                                                                                     | ONGOING | 17,500,000 |
| ERGP22229762 | SUSTAINED AWARENESS AND SENSITIZATION OF INDIVIDUALS, COMMUNITIES, MEDIA, VULNERABLE AND SPECIAL GROUPS ON HOW TO MANAGE MENTAL HEALTH; STRESS                                                | ONGOING | 35,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                                               | TYPE    | AMOUNT          |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------------|
|              | RELATED ISSUES/ CHALLENGES, IN NIGERIA                                                                                                                                                                     |         |                 |
| ERGP22229765 | CAPACITY BUILDING WORKSHOP WITH GENDER DESK OFFICERS IN MDAS ON WOMEN ADVANCEMENT AND GENDER EQUALITY FOR SUSTAINABLE DEVELOPMENT                                                                          | ONGOING | 70,000,000      |
| ERGP22229773 | CAPACITY BUILDING WORKSHOPS/INTERVENTIONS ON CASE MANAGEMENT ON GENDER BASED VIOLENCE AND OTHER GBV RELATED ISSUES IN NIGERIA                                                                              | ONGOING | 38,500,000      |
| ERGP22229776 | SPECIALIZED EDUCATION PROGRAMME FOR THE RESCUED CHIBOK GIRLS                                                                                                                                               | ONGOING | 156,800,000     |
| ERGP22229777 | DESIGN AND DEPLOYMENT OF THE CHILD PROTECTION AND WELLBEING INDEX                                                                                                                                          | ONGOING | 42,700,000      |
| ERGP22229789 | PROVISION OF ALTERNATIVE POWER (SOLAR POWER) FOR THE MINISTRY'S HEADQUARTER'S BUILDING SHELTER AND CRECHE                                                                                                  | ONGOING | 45,539,976      |
| ERGP22230332 | SEXUAL AND ASSAULT REFERRAL CENTRE FOR WOMEN (SAT)/TEMPORAL SHELTER.                                                                                                                                       | ONGOING | 24,500,000      |
| ERGP22234170 | MULTILATERAL/BILATERAL TIED LOAN - NIGERIA FOR WOMEN PROJECT                                                                                                                                               | ONGOING | 107,175,000,000 |
| ERGP22239528 | CLEAN AND SAFE COOKING INITIATIVE. PROMOTION OF WOMEN IN GREEN ECINOMY AND PROVISION OF CLEAN ENERGY SOLUTIONS FOR WOMEN AND VULNERABLE AMILIES NATIONWIDE (ERGP16229671)                                  | ONGOING | 1,750,000,000   |
| ERGP22239547 | FAMILY COHESION AND ADVANCEMENT PROGRAM FOR THE MITIGATION OF SOCIAL VICES AND PROMOTION OF PEACE, SECURITY AND DEVELOPMENT NATIONWIDE (CAPACITY BUILDING, SENSITIZATION AND EMPOWERMENT). (ERGP 16228893) | ONGOING | 1,050,000,000   |
| ERGP22239555 | CONSTRUCTION OF EQUIPPING, NETWORKING, FURNISHING OF PHASE 2 FMWA SMART OFFICE COMPLEX IN FCT (ERGP30229766)                                                                                               | ONGOING | 1,750,000,000   |
| ERGP22239562 | PROVISION OF OPERATIONS FUNDS FOR MANAGEMENT OF EMERGENCY AND EMERGING ISSUES AFFECTING WOMEN, CHILDREN, FAMILIES AND OTHER VULNERABLE GROUPS ACROSS THE NATION (EGRP18229464)                             | ONGOING | 1,050,000,000   |
| ERGP22239576 | CONSTRUCTION AND EQUIPPING OF DEVELOPMENT CENTRES IN KATSINA NORTH                                                                                                                                         | ONGOING | 350,000,000     |
| ERGP22239584 | SUPPLY OF GRINDING MACHINES AND KEKE NAPEP TO WIDOWS AND YOUTH IN OKUKU, ODO OTIN LGA, OSUN STATE                                                                                                          | ONGOING | 17,500,000      |
| ERGP22239593 | PROVISION OF OXYGEN CONCENTRATOR, ANESTHESIA MACHINE, OPERATING TABLE AND SURGICAL INSTRUMENT IN MALLAM MADORI / KAUGAMA FEDERAL CONSTITUENCY, JIGAWA STATE.                                               | ONGOING | 70,000,000      |
| ERGP22239624 | SUPPLY OF MOTORCYCLES, TRICYCLES AND MINI-BUSES TO YOUTHS AND WOMEN IN ADOKA, AGADAGBA, EHATOKPE, ALLAN, OTOBI, EWULO, ONYANGEDE, UGBOJU, OGLEWU, ETC IN OTUKPO/ OHIMINI FEDERAL CONSTITUENCY              | ONGOING | 140,000,000     |
| ERGP22239637 | PURCHASE OF GRINDING MACHINES FOR WOMEN EMPOWERMENT IN SOME SELECTED SENATORIAL DISTRICTS                                                                                                                  | ONGOING | 181,863,905     |
| ERGP23228927 | QUARTERLY PRODUCTION OF MAGAZINES AND E-/NEWSLETTERS                                                                                                                                                       | ONGOING | 24,500,000      |
| ERGP25228966 | PROMOTING CHILD PROTECTION SYSTEMS IN NIGERIA                                                                                                                                                              | ONGOING | 45,500,000      |
| ERGP25229107 | INTERVENTION PROGRAMME TO PROMOTE MENTRUAL HYGIENE MANAGEMENT IN NIGERIA                                                                                                                                   | ONGOING | 21,000,000      |
| ERGP25229445 | IMPLEMENTATION OF THE NATIONAL STRATEGY ON ENDING CHILD MARRIAGE                                                                                                                                           | ONGOING | 51,022,354      |
| ERGP25229586 | MATERIAL HEALTH PROMOTION INTERVENTION                                                                                                                                                                     | ONGOING | 9,800,000       |
| ERGP26229705 | PURCHASE OF SPORTING EQUIPMENTS FOR KITTING OF STAFF                                                                                                                                                       | ONGOING | 14,000,000      |
| ERGP29228857 | DIGITALIZATION OF THE LEGAL UNIT                                                                                                                                                                           | ONGOING | 12,600,000      |
| ERGP29228950 | PROFESSIONAL MEDIA WORKING TOOLS (LAPTOPS, IPADS, IPHONES AND MIDGETS)                                                                                                                                     | ONGOING | 10,012,956      |
| ERGP29229078 | PURCHASE OF 400KVA GENERATOR                                                                                                                                                                               | ONGOING | 28,000,000      |
| ERGP29229167 | WORKING TOOLS AND SAFETY                                                                                                                                                                                   | ONGOING | 10,500,000      |
| ERGP30207273 | DISSEMINATION OF NATIONAL GUIDELINE ON ALTERNATIVE CARE OF CHILDREN IN NIGERIA                                                                                                                             | ONGOING | 35,000,000      |
| ERGP30207322 | PURCHASE OF SECURITY EQUIPMENT AND MATERIALS                                                                                                                                                               | ONGOING | 39,900,000      |
| ERGP30207333 | OVERHAULING OF ELEVATORS & INSTALLATION OF SOLAR POWER FOR ELEVATORS                                                                                                                                       | ONGOING | 70,000,000      |
| ERGP30207651 | INSTITUTIONALIZATION OF PMS IN THE MINISTRY                                                                                                                                                                | ONGOING | 17,500,000      |
| ERGP30207673 | JURISPRUDENTIAL ENHANCEMENT INTERACTION SYNERGIES AND LEGISLATIVE ADVOCACY ON ENACTMENTS AND POLICIES TOUCHING ON THE MANDATE OF THE MINISTRY.                                                             | ONGOING | 25,200,000      |
| ERGP30210248 | FCSSIP (2020-2025) FEDERAL CIVIL SERVICE STRATEGY AND IMPLEMENTATION PLAN                                                                                                                                  | ONGOING | 23,100,000      |
| ERGP30228349 | CONTRUCTION OF BUGLARY PROOFS FOR FINANCE & ACCOUNTS OFFICES                                                                                                                                               | ONGOING | 7,000,000       |
| ERGP30228365 | DIGITALIZATION OF FINANCE AND ACCOUNTS DEPARTMENT                                                                                                                                                          | ONGOING | 38,500,000      |
| ERGP30228368 | PROMOTING COMMUNITY BASED STRUCTURE FOR RESULT ORIENTED IMPLEMENTATION OF THE RENEWED HOPE AGENDA FOR IMPACTFUK OUTCOMES NGO ASSESEMENT AND STREAMING                                                      | ONGOING | 52,500,000      |
| ERGP30228386 | QUARTERLY TRACKING AND REPORTING ON BUDGET IMPLEMENTATION IN THE 6 GEO-POLITICAL ZONES                                                                                                                     | ONGOING | 49,000,000      |
| ERGP30228402 | MANPOWER DEVELOPMENT ON NEW ACCOUNTING SOFTWARE & REFORMS                                                                                                                                                  | ONGOING | 35,000,000      |
| ERGP30228414 | INTEGRATION AND ADAPTATION OF THE RENEWED HOPE AGENDA INTO THE FMWA STRATEGIC PLANNED OPERATION FRAMWORK TO ENHANCE OPERATIONALIZATION OF                                                                  | ONGOING | 35,000,000      |



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| CODE         | PROJECT NAME                                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
|              | CENTRAL DELIVERY                                                                                                                                              |         |             |
| ERGP30228427 | SPECIALIZED CAPACITY BUILDING FOR BUDGET OFFICERS OF THE VARIOUS DEPARTMENT                                                                                   | ONGOING | 24,500,000  |
| ERGP30228460 | DIGITILIZATION AND VISUALIZATION OF POLICIES AND REPORTS                                                                                                      | ONGOING | 28,000,000  |
| ERGP30228472 | QUARTERLY ASSETS TRACKING AND MONITORING IN THE 6 GEO-POLITICAL ZONES                                                                                         | ONGOING | 45,500,000  |
| ERGP30228495 | QUARTERLY MONITORING AND EVALUATION VISIT TO SELECTED PROJECT STATES                                                                                          | ONGOING | 14,000,000  |
| ERGP30228514 | HOSTING OF TOWN HALLMEETINGS AND CONFERENCES ACROSS 36 STATES AND FCT                                                                                         | ONGOING | 54,281,578  |
| ERGP30228528 | CAPACITY BUILDING AND MONITORING ACTIVITIES BY FEDERAL AUDITORS                                                                                               | ONGOING | 22,506,478  |
| ERGP30228536 | ANNUAL MAINTENANCE AND UPGRADING OF THE CSI DATABASE                                                                                                          | ONGOING | 3,500,000   |
| ERGP30228540 | INTEGRATED DATA MANAGEMENT PLATFORM AND MINISTERIAL DASHBOARD DEVELOPMENT AND LICENSE RENEWAL AND PROJECT DELIVERY SUPPORT                                    | ONGOING | 49,000,000  |
| ERGP30228556 | MONITORING OF MINISTRY PROJECT IN SEX (6) GEOPOLITICAL ZONES                                                                                                  | ONGOING | 7,618,566   |
| ERGP30228571 | DIRECT PRINTING OF SECURITY AUDIT DOCUMENT                                                                                                                    | ONGOING | 2,823,285   |
| ERGP30228585 | PERIODIC ASSESEMENT OF MINISTRY CAPITAL PROJECTS                                                                                                              | ONGOING | 49,000,000  |
| ERGP30228592 | WORKSHOP/CONFERENCES ON FORENSIC AUDIT, VFM, IPAS AND REFRESHER COURSE                                                                                        | ONGOING | 7,233,636   |
| ERGP30228603 | CAPACITY BUILDING FOR COMMUNITY AND SOCIAL WELFARE OFFICERS ON RESULT-BASED PROGRAMMING                                                                       | ONGOING | 17,500,000  |
| ERGP30228610 | TRAINING ON COMPUTER ASSISTANCE AUDITING TECHNIQUES (CAATS)                                                                                                   | ONGOING | 7,058,215   |
| ERGP30228626 | PERFORMANCE AUDIT AND AUDITING FOR AUDITOR                                                                                                                    | ONGOING | 3,873,425   |
| ERGP30228642 | DEVELOPMENT OF STAKEHOLDERS STRATEGIC ACTION PLAN FOR DELIVERY OF SOCIAL INTERVENTION SERVICES, COORDINATION, SUPPORT, ENGAGEMENT AND DEVELOPMENT IN NIGERIA; | ONGOING | 28,000,000  |
| ERGP30228707 | PROVISION FOR REPORTING MECHANISM TO ALL STAKEHOLDERS                                                                                                         | ONGOING | 3,500,000   |
| ERGP30228826 | CAPACITY BUILDING/TRAINING ON DIGITILIZATION AND E-PROCUREMENT OF PROCUREMENT STAFF                                                                           | ONGOING | 17,673,993  |
| ERGP30228849 | POLICY / GUIDELINES ON IMPLEMENTING SOCIAL INTERVENTION SERVICES FOR WOMEN AND CHILDREN IN NIGERIA                                                            | ONGOING | 28,000,000  |
| ERGP30228851 | PROCUREMENT OF OFFICE EQUIPMENT MATERIALS                                                                                                                     | ONGOING | 8,400,000   |
| ERGP30228897 | BID DOCUMENT PRODUCTION, PRINTING OF REPORTS,PHOTOGRAPHS PURCHASE OF A4 PAPERS AND BINDING EQUIPMENT                                                          | ONGOING | 10,500,000  |
| ERGP30228906 | DEVELOPMENT OF STAKEHOLDERS STRATEGIC ACTION PLAN FOR EFFECTIVE COMMUNITY COORDINATION, SUPPORT, ENGAGEMENT AND DEVELOPMENT IN NIGERIA;                       | ONGOING | 7,000,000   |
| ERGP30228929 | MARKET SURVEYS AND PRICE INTELLIGENCE ACTIVITIES                                                                                                              | ONGOING | 4,200,000   |
| ERGP30228947 | CAPITAL PROJECT ADVERTISEMENT AND IMPLEMENTATION MATERIALS                                                                                                    | ONGOING | 3,500,000   |
| ERGP30228975 | PRODUCTION OF ADDITIONAL COPIES AND DISSEMINATION OF NATIONAL GUIDELINES ON WOMEN AND GIRLS EMPOWERMENT ON OPTIMAL NUTRITION.                                 | ONGOING | 3,500,000   |
| ERGP30228984 | PRODUCTION OF PROCUREMENT RECORDS                                                                                                                             | ONGOING | 3,500,000   |
| ERGP30229012 | ESTABLISHMENT OF ALTERNATIVE INTERNET FACILITY FOR PROCUREMENT DEPARTMENT                                                                                     | ONGOING | 4,900,000   |
| ERGP30229069 | PROGRAMME TO PROMOTE CHILD PARTICIPATION IN NATIONAL AND INTERNATIONAL ACTIVITIES                                                                             | ONGOING | 31,500,000  |
| ERGP30229075 | POLICY / GUIDELINES ON ENHANCING EFFECTIVE SUPPORT AND COORDINATION                                                                                           | ONGOING | 7,000,000   |
| ERGP30229202 | BACK TO SCHOOL INITIATIVE                                                                                                                                     | ONGOING | 70,000,000  |
| ERGP30229349 | MINISTERIAL GENDER STAKEHOLDER SENSITIZATION FORUM                                                                                                            | ONGOING | 70,000,000  |
| ERGP30229435 | SECOND NATIONAL VAC SURVEY                                                                                                                                    | ONGOING | 29,400,000  |
| ERGP30229515 | UP-SKILLING FOR WOMEN IN LEADERSHIP                                                                                                                           | ONGOING | 17,500,000  |
| ERGP30229549 | COMMEMORATION AND POPULARIZATIONOF INTERNATIONAL DAYS FOR WOMEN AND GIRLS                                                                                     | ONGOING | 70,074,912  |
| ERGP30229550 | CEDAW PERIODICNATIONAL REPORT TO UNITED NATION                                                                                                                | ONGOING | 17,500,000  |
| ERGP30229557 | IMPLEMENTATION OF UNSCR 1325 ON WOMENPEACE AND SECURITY                                                                                                       | ONGOING | 24,500,000  |
| ERGP30229561 | DRAFTING OF NIGERIA'S ANNUAL REPORT OF THE IMPLEMENTATION OF WOMEN RIGHT                                                                                      | ONGOING | 14,000,000  |
| ERGP30229589 | 16 DAYS ACTIVISM AGAINST GENDER BASES VIOLENCE(GBV)                                                                                                           | ONGOING | 25,200,000  |
| ERGP30229766 | NATIONAL SITUATION ASSESEMENT AND ANALYSIS OF VULNERABLE CHILDREN IN NIGERIA (SURVEY)                                                                         | ONGOING | 70,000,000  |
| ERGP30229948 | HOSTING OF 2025 REGULAR NATIONAL COUNCIL ON WOMEN AFFAIRS                                                                                                     | ONGOING | 105,000,000 |

**0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                             | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30230354 | RESPONSE TO VICTIMS OF GENDER BASED VIOLENCE AND GENDER BIASES: REHABILITATION AND REINTEGRATION/REUNIFICATION OF VICTIMS OF VESICO VAGINAL FISTULA (VVF) AND RECTO VAGINAL FISTULA (RVF) SUFFERERS PROGRAMME ACROSS NIGERIA ( BAUCHI AND KATSINA STATE) | ONGOING | 84,029,564    |
| ERGP30230360 | IMPLEMENTATION OF THE 2021-2026 NATIONAL GENDER POLICY IN NIGERIA.                                                                                                                                                                                       | ONGOING | 56,000,000    |
| ERGP30230445 | SPECIAL DUTIES PROJECT MONITORING AND PROGRESS REPORT OF CONSTUENCY PROJECT                                                                                                                                                                              | ONGOING | 14,000,000    |
| ERGP30230485 | ENGRAVING AND INSCRIPTION ON ALL MINISTRY'S EQUIPMENT                                                                                                                                                                                                    | ONGOING | 10,500,000    |
| ERGP30230660 | GENDER ASSESSMENT OF SEXUAL ASSAULT REFERRAL CENTERS (SARCS) IN THE 36 STATES OF THE FEDERATION TO ASSESS THEIR OPERATIONAL CAPACITY.                                                                                                                    | ONGOING | 49,000,000    |
| ERGP30230665 | NATIONAL STAKEHOLDERS MEETING ON SEXUAL GENDER BASED VILENCE (SGBV) AMONG WOMEN AND GIRLS WITH DISABILITIES IN THE SIX GEO-POLITICAL ZONES OF THE FEDERATION                                                                                             | ONGOING | 40,600,000    |
| ERGP30230856 | ESTABLISHMENT OF A CENTRALISED GENDER EQUALITY AND SOCIAL INCLUSION DATABAS                                                                                                                                                                              | ONGOING | 52,169,823    |
| ERGP30239442 | MEDICAL OUTREACH TO THE COMMUNITY OF UHONMORA-ORA, OWAN WEST LGA, EDO STATE.                                                                                                                                                                             | ONGOING | 35,000,000    |
| ERGP30239459 | ACCESS TO FINANCE, GRANTS FOR RURAL WOMEN AND OTHER VULNRABLE GROUPS NATIONWIDE                                                                                                                                                                          | ONGOING | 1,750,000,000 |
| ERGP30239489 | EMPOWERMENT OF GRASSROOTS WOMEN N AGRO ECONOMY AND AGRO PROCESSING NATIONWIDE INCULING PROVISION OF STARTUP GRANTS AND EQUIPMENT TO BOOST FOOD PRODUCTION AND INCOME GENERATION                                                                          | ONGOING | 1,750,000,000 |
| ERGP30239537 | PROVISION OF FOOD RATION AND FOOD PACKS FOR OUR VULNERABLE POPULATION WOMEN AND CHILDREN HEADED HOUSEHOLDS NATIONWIDE                                                                                                                                    | ONGOING | 1,750,000,000 |
| ERGP30239568 | RENEWED AND HOPE EVERY HOME A GARDEN: HOME FARMING INITATITIVES FOE WOMEN IN URBAN AND RURAL AREA. (GRANT EQUIPMENT,AGRO INPUTS, TRANING, SENSITIZATION)                                                                                                 | ONGOING | 1,750,000,000 |
| ERGP30239600 | SUPPLY OF RICE TO SELECTED WIDOWS IN OBOWO, EHIME MBANO AND IHITTE UBOMA, FEDERAL CONSTITUENCY, IMO STATE                                                                                                                                                | ONGOING | 4,462,514     |
| ERGP30239609 | PROVISION OF MEDICAL DRUGS FOR FREE MEDICAL OUTREACH IN HMC CLINIC, KATSINA                                                                                                                                                                              | ONGOING | 21,000,000    |
| ERGP30239615 | EMPOWERMENT FOR WOMEN AND YOUTHS IN OHIMINI LGA, OTUKPO/ OHIMINI FEDERAL CONSTITUENCY                                                                                                                                                                    | NEW     | 140,000,000   |
| ERGP30239632 | TRAINING AND EMPOWERMENT ON SKILL ACQUISTION IN OTUKPO LGA, OTUKPO/OHIMINI FEDERAL CONSTITUENCY, BENUE STATE                                                                                                                                             | ONGOING | 140,000,000   |
| ERGP30239642 | MEDICAL OUTREACH ACROSS THE 15 LOCAL GOVERNMENT AREAS OF KANO CENTRAL SENATORIAL DISTRICT.                                                                                                                                                               | ONGOING | 105,000,000   |
| ERGP30239650 | PROVISION OF UNIFORMS FOR ISLAMIYYA STUDENTS AND EDUCATIONAL MATERIALS ACROSS THE 15 LOCAL GOVERNMENT AREAS OF KANO CENTRAL SENATORIAL DISTRICT.                                                                                                         | ONGOING | 105,000,000   |
| ERGP30247539 | NATIONWIDE SUPPLY OF E-MOBILITY EQUIPMENT AND SERVICES FOR WOMEN                                                                                                                                                                                         | NEW     | 2,000,000,000 |
| ERGP30247548 | MULTILATERAL/BILATERAL TIED-AID LOAN - CLEAN COOKING AND ENTERPRISE THROUGH ENHANCED ACCESS TO LPG FOR WOMEN IN NIGER'S GAS SECTOR PROGRAM (WINGS)                                                                                                       | NEW     | 1,000,000,000 |
| ERGP30247576 | GRANTS AND SUPPORT SERVICES TO WOMEN COOPERATIVES AND SELF HELP GROUPS                                                                                                                                                                                   | NEW     | 2,000,000,000 |
| ERGP3229696  | COMMEMORATION OF UNITED NATIONS,REGIONAL AND NATIONAL DAYS OF THE AFRICAN CHILD                                                                                                                                                                          | ONGOING | 10,500,000    |

**0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>20,107,493,722</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>552,053,733</b>    |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>399,761,045</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>399,761,045</b>    |
| 21010101      | SALARY                                                  | 399,761,045           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>152,292,688</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>88,589,846</b>     |
| 21020111      | REGULAR ALLOWANCES                                      | 88,589,846            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>63,702,842</b>     |
| 21020201      | NHIS                                                    | 19,412,321            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 38,824,642            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 5,465,879             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>442,453,250</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>442,453,250</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>60,000,000</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 60,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>135,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 90,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 5,000,000             |
| 22020205      | WATER RATES                                             | 20,000,000            |
| 22020206      | SEWERAGE CHARGES                                        | 20,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>35,000,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 20,000,000            |
| 22020303      | NEWSPAPERS                                              | 10,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 5,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>50,000,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 30,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 20,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>39,453,250</b>     |
| 22020501      | LOCAL TRAINING                                          | 39,453,250            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>40,000,000</b>     |
| 22020601      | SECURITY CHARGES                                        | 15,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 25,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>20,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 15,000,000            |
| 22020703      | LEGAL SERVICES                                          | 5,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>33,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 8,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 25,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>30,000,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                     | 5,000,000             |


**0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 5,000,000              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 10,000,000             |
| 22021007      | WELFARE PACKAGES                                          | 8,000,000              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 2,000,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>19,112,986,739</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>14,000,000</b>      |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>14,000,000</b>      |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 14,000,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>147,000,000</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>147,000,000</b>     |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 70,000,000             |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 77,000,000             |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>210,000,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>210,000,000</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 210,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>18,741,986,739</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>18,741,986,739</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 18,727,986,739         |
| 23050103      | MONITORING AND EVALUATION                                 | 7,000,000              |
| 23050104      | ANNIVASARIES/CELEBRATIONS                                 | 7,000,000              |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>552,053,733</b>     |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>442,453,250</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>994,506,983</b>     |
|               | <b>TOTAL CAPITAL</b>                                      | <b>19,112,986,739</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>20,107,493,722</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-20,107,493,722</b> |

**0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT**

| CODE         | PROJECT NAME                                                                                                         | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP10176665 | ALTERNATIVE ENERGY: RETICULATION OF SOLAR POWER AT NCWD HEADQUARTER                                                  | ONGOING | 35,000,000 |
| ERGP1230203  | EMPOWERMENT OF WOMEN IN ENTREPRENEURSHIP DEVELOPMENT IN RIVER NIGER BANK COMMUNITIES IN ONITSHA                      | ONGOING | 700,000    |
| ERGP16151137 | PURCHASE OF OFFICE FURNITURES AND EQUIPMENTS IN MBNCWD HQTRS                                                         | ONGOING | 42,000,000 |
| ERGP16151161 | E-PROCUREMENT, EVALUATION AND COMPLIANCE                                                                             | ONGOING | 18,900,000 |
| ERGP16176667 | DIGITALIZATION AND EMPOWERMENT OF PRESS AND PUBLIC RELATION UNIT                                                     | ONGOING | 14,000,000 |
| ERGP19176663 | REHABILITATION AND FURNISHING OF ONE (1) ORPHANAGE HOME AND PROCUREMENT OF ONE UTILITY VEHICLE IN GWOZA, BORNO STATE | ONGOING | 77,000,000 |
| ERGP22112809 | GENDER START UP SUPPORT SCHEME FOR FEMALE ENTREPRENEURS                                                              | ONGOING | 21,000,000 |
| ERGP22112824 | ESTABLISHMENT OF THE WOMEN CRISIS ONE STOP COUNSELLING CENTRE                                                        | ONGOING | 7,000,000  |
| ERGP22143215 | VOCATIONAL SKILLS AND EMPOWERMENT FOR WOMEN REHABILITATED DRUG USERS ACROSS THE 6 GEO-POLITICAL ZONES IN NIGERIA     | ONGOING | 21,000,000 |
| ERGP22151159 | SKILLS ACQUISITION AND PROVISION OF STARTER KITS FOR FEMALE IDPs IN THE NORTH                                        | ONGOING | 21,000,000 |

**0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT**

| CODE         | PROJECT NAME                                                                                                                                                         | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP22151240 | SKILLS ACQUISITION PROGRAMME AND PROVISION OF KITS TO FEMALES IN SIX GEO-POLITICAL ZONE IN ARTISANSHIP.                                                              | ONGOING | 35,000,000    |
| ERGP22151394 | DESIGN AND IDENTIFY GENDER GAPS ACROSS DIFFERENT SECTORS OF THE NIGERIAN ECONOMY                                                                                     | ONGOING | 35,000,000    |
| ERGP22158374 | GENDERBASED VIOLENCE DASHBOARD: DESIGNING AND POPULATING THE GBV DASHBOARD                                                                                           | ONGOING | 14,000,000    |
| ERGP22176666 | LEGAL LITERACY PROGRAMMES FOR TRADITIONAL GATEKEEPERS AND OTHER STAKEHOLDERS FOR THE ELIMINATION OF GENDER DISCRIMINATORY PRACTICES IN NIGERIA                       | ONGOING | 14,000,000    |
| ERGP22210062 | TRAIN OF TRAINERS IN WOMEN ECONOMIC EMPOWERMENT PROGRAMMING                                                                                                          | ONGOING | 14,000,000    |
| ERGP22230021 | EMPOWERMENTS FOR WOMEN AND YOUTH IN THE 6 GEOPOLITICAL ZONES OF NIGERIA                                                                                              | ONGOING | 245,000,000   |
| ERGP22230032 | VOCATIONAL EMPOWERMENT FOR WIDOWS IN RIVERS STATE.                                                                                                                   | ONGOING | 275,800,000   |
| ERGP22242503 | MEDICAL OUTREACH TO THE COMMUNITY OF JADA TOWN, JADA LGA, ADAMAWA STATE                                                                                              | ONGOING | 17,500,000    |
| ERGP22242533 | SUPPLY OF MEDICAL EQUIPMENTS TO GENERAL HOSPITAL JADA, JADA LGA, ADAMAWA.                                                                                            | ONGOING | 42,000,000    |
| ERGP22242545 | CONSTRUCTION OF NECO ZONAL OFFICE IN DOMA WITH PERIMETER FENCE IN NASARAWA STATE.                                                                                    | ONGOING | 665,000,000   |
| ERGP22242552 | REHABILITATION OF STAFF QUARTERS, CLASSROOMS AND BOYS HOSTEL OF GOVERNMENT COLLEGE, DOMA IN NASARAWA STATE                                                           | ONGOING | 280,000,000   |
| ERGP22242562 | CONSTRUCTION AND EQUIPPING OF ICT CENTRES IN THE 12 LGAS IN KATSINA NORTH, KATSINA STATE.                                                                            | ONGOING | 490,000,000   |
| ERGP22242580 | "SUPPLY OF GRINDING AND SEWING MACHINES IN GOMBE NORTH SENATORIAL"                                                                                                   | ONGOING | 105,000,000   |
| ERGP22242591 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN DOMA LOCAL GOVERNMENT AREA, NASARAWA SOUTH SENATORIAL DISTRICT, NASARAWA STATE                                            | ONGOING | 70,000,000    |
| ERGP22242607 | EMPOWERMENT OF WOMEN IN VARIOUS SECURITY CHALLENGED COMMUNITIES OF TALATA MAFARA                                                                                     | ONGOING | 280,000,000   |
| ERGP22242613 | ENTREPRENEURSHIP DEVELOPMENT EMPOWERMENT INITIATIVES FOR WOMEN IN MARADUN LGA, ZAMFARA WEST SENATORIAL DISTRICT                                                      | ONGOING | 280,000,000   |
| ERGP22242645 | EMPOWERMENT OF WOMEN IN VARIOUS ENTERPRISES IN ANKA LGA, ZAMFARA WEST SENATORIAL DISTRICT                                                                            | ONGOING | 350,000,000   |
| ERGP22242668 | CONSTRUCTION OF WOMEN DEVELOPMENT CENTRE IN KADUNA STATE (MULTIPLE LOTS)                                                                                             | ONGOING | 1,400,000,000 |
| ERGP22242677 | SUPPLY AND INSTALLATION OF ELECTRIC TRANSFORMERS IN NASSARAWA FEDERAL CONSTITUENCY.                                                                                  | ONGOING | 35,000,000    |
| ERGP22242684 | PROVISION OF SOLAR MOTORIZED BOREHOLE AT WOMEN COMMUNITY CENTRE DAWAKIN TOFA, KANO STATE.                                                                            | ONGOING | 21,000,000    |
| ERGP22242726 | SUPPLY OF GRINDING MACHINES, MOTORCYCLES AND TAILORING MACHINES FOR WOMEN AND YOUTHS IN ANKPA SELECTED COMMUNITIES, KOGI STATE                                       | ONGOING | 70,000,000    |
| ERGP22242733 | SUPPLY AND INSTALLATION OF SOLAR LIGHT IN ANKPA FEDERAL CONSTITUENCY, KOGI STATE.                                                                                    | ONGOING | 175,000,000   |
| ERGP22242741 | CONSTRUCTION OF 10 NOS SOLAR POWERED BOREHOLES IN ANKPA FEDERAL CONSTITUENCY, KOGI STATE                                                                             | ONGOING | 105,000,000   |
| ERGP22242747 | CONSTRUCTION OF 2 UNITS OF HEALTHCARE CLINICS IN ANKPA AND OLAMABORO, KOGI STATE.                                                                                    | ONGOING | 70,000,000    |
| ERGP22242753 | PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHT IN KOGI STATE.                                                                                           | NEW     | 175,000,000   |
| ERGP22242766 | SUPPLY OF EDUCATIONAL MATERIALS TO SELECTED SECONDARY SCHOOLS IN ANKPA/OMALA/OLAMABORO FEDERAL CONSTITUENCY, KOGI STATE.                                             | ONGOING | 70,000,000    |
| ERGP22242777 | COMPLETION OF POLICE STATION AND BARRACKS IN OKABA KOGI STATE                                                                                                        | ONGOING | 21,000,000    |
| ERGP22242782 | SUPPLY OF MOTORCYCLES AND TRICYCLES IN GEZAWA/GABASAWA FEDERAL CONSTITUENCY, KANO STATE                                                                              | ONGOING | 14,000,000    |
| ERGP22242790 | SUPPLY AND INSTALLATION OF EMPOWERMENT MATERIALS IN NASSARAWA FEDERAL CONSTITUENCY, KANO STATE                                                                       | NEW     | 14,000,000    |
| ERGP22242796 | PURCHASE OF MOTORCYCLES AND SEWING MACHINES FOR EMPOWERMENT OF YOUTHS AND WOMEN WHO ARE AFFECTED BY BANDITRY IN ISA/ SABON BIRINI FEDERAL CONSTITUENCY, SOKOTO STATE | ONGOING | 21,000,000    |
| ERGP22242801 | SUPPLY OF SEWING MACHINES FOR WOMEN IN KONTAGORA/WUSHISHI/MARIGA/MASHEGU FEDERAL CONSTITUENCY, NIGER STATE                                                           | ONGOING | 70,000,000    |
| ERGP22242818 | SUPPLY OF COMPUTERS TO YOUTHS AND STUDENTS AT KONTAGORA/WUSHISHI/MARIGA/MASHEGU FEDERAL CONSTITUENCY, NIGER STATE                                                    | ONGOING | 175,000,000   |
| ERGP22242870 | CONSTRUCTION OF WATER WORKS SCHEME, MARKET AND COMPLETION OF ROAD INFRASTRUCTURE IN ICHAMA, IN OKPOKWU LGA OF BENUE STATE.                                           | ONGOING | 350,000,000   |
| ERGP22242906 | RENOVATION OF BLOCKS OF CLASSROOMS IN SELECTED PRIMARY AND SECONDARY SCHOOLS IN GEZAWA/GABASAWA FEDERAL CONSTITUENCY, KANO STATE                                     | ONGOING | 175,000,000   |
| ERGP22242915 | CONSTRUCTION OF RURAL ROADS IN GEZAWA/GABASAWA FEDERAL CONSTITUENCY, KANO STATE                                                                                      | ONGOING | 210,000,000   |
| ERGP22242922 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN GEZAWA/GABASAWA FEDERAL CONSTITUENCY, KANO STATE                                                                   | ONGOING | 140,000,000   |
| ERGP22242933 | CONSTRUCTION OF 3KM ROAD IN NASSARAWA FEDERAL CONSTITUENCY, KANO STATE                                                                                               | ONGOING | 420,000,000   |
| ERGP22242958 | CONSTRUCTION OF PRIMARY HEALTH CARE CLINIC IN NASSARAWA FEDERAL CONSTITUENCY, KANO STATE                                                                             | ONGOING | 70,000,000    |
| ERGP22242966 | GENERAL RENOVATION OF TAKAI NYSC GENERAL HOSPITAL AND PROVISION OF ESSENTIAL MEDICAL EQUIPMENTS/MEDICAL KITS IN TAKIA/SUMAILA FEDERAL CONSTITUENCY, KANO STATE       | ONGOING | 70,000,000    |
| ERGP22242975 | PROCUREMENT AND SUPPLY OF MOTORCYCLES AND SEWING MACHINES FOR YOUTH AND WOMEN EMPOWERMENT IN DOGUWA/TUDUNWADA FEDERAL CONSTITUENCY                                   | ONGOING | 210,000,000   |

**0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT**

| CODE         | PROJECT NAME                                                                                                                                                   | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP22242992 | PROVISION FOR RENOVATION OF OKOCHIRI SECONDARY SCHOOL SPORTS STADIUM, OKRIKA LGA, OKRIKA/OGU/ BOLO FEDERAL CONSTITUENCY, RIVERS STATE                          | ONGOING | 350,000,000 |
| ERGP22243002 | CONSTRUCTION OF A BEFITING ACCOMODATION FOR ENONE ANCIENT STOOL IN ADO/ OKPOKWU/ OGBADIBO FEDERAL CONSTITUENCY, BENUE STATE.                                   | ONGOING | 140,000,000 |
| ERGP22243053 | SUPPLY OF MOTORCYCLES AND TRICYCLES TO NASSARAWA FEDERAL CONSTITUENCY, KANO STATE                                                                              | ONGOING | 70,000,000  |
| ERGP22243056 | FABRICATION, CONSTRUCTION & INSTALLATION OF SOLAR POWERED STREETLIGHTS IN KONTAGORA/WUSHISHI/MASHEGU/MARIGA FED CONST, NIGER ST                                | ONGOING | 315,000,000 |
| ERGP22243089 | THEATRE EXTENSION: 60KVA SOLAR POWER SYSTEM (LITHIUM ION PHOSPHATE BATTERY OPTION) FOR FEDERAL MEDICAL CENTRE, JOS, PLATEAU STATE                              | ONGOING | 97,692,000  |
| ERGP22243093 | TRAINING AND START UP EQUIPMENT ON INTERGRATED FARMING FOR UNEMPLOYED WOMEN AND YOUTHS IN AKPABUYO LGA, CROSS RIVER STATE                                      | ONGOING | 35,000,000  |
| ERGP22243097 | SUPPLY OF VEHICLE FOR SECURITY SURVEILLANCE AROUND TAKUM BORDER COMMUNITIES IN TARABA STATE.                                                                   | ONGOING | 105,000,000 |
| ERGP22243109 | INSTALLATION OF SOLAR STREET LIGHTS IN VARIOUS LOCATIONS IN TAKUM/DONGA/USSA LOCAL GOVERNMENT AREAS IN TARABA STATE                                            | ONGOING | 140,000,000 |
| ERGP22243116 | PROVISION OF BOREHOLES IN SELECTED LOCATIONS IN TAKUM/DONGA/USSA FED. CONSTITUENCY, TARABA STATE.                                                              | ONGOING | 105,000,000 |
| ERGP22243121 | SUPPLY OF SEWING MACHINES AND GRINDING MACHINES FOR ARTISANS IN ILORIN WEST/ASA FEDERAL CONSTITUENCY, KWARA STATE                                              | NEW     | 35,000,000  |
| ERGP22243135 | COMPLETION OF ROAD CONSTRUCTION PROJECT TO BUSU COMMUNITY IN LAVUN LGA, NIGER STATE                                                                            | ONGOING | 210,000,000 |
| ERGP22243149 | MEDICAL OUTREACH FOR WOMEN, YOUTHS AND THE AGED IN YEWA NORTH LOCAL GOVERNMENT, OGUN STATE.                                                                    | ONGOING | 44,610,300  |
| ERGP22243157 | MEDICAL OUTREACH FOR WOMEN, YOUTHS AND THE AGED IN IMEKO - AFON LOCAL GOVERNMENT, OGUN STATE                                                                   | ONGOING | 45,832,500  |
| ERGP22243187 | RENOVATION OF GIRLS TOILET IN SECONDARY SCHOOLS IN KOSOFE FEDERAL CONSTITUENCY, LAGOS STATE                                                                    | ONGOING | 56,000,000  |
| ERGP22243230 | PROVISION OF SOLAR STREET LIGHT IN SELECTED COMMUNITIES IN BENUE NORTH-WEST SENATORIAL DISTRICT                                                                | ONGOING | 280,000,000 |
| ERGP22243233 | PURCHASE AND SUPPLY OF FARM IMPLEMENTS TO FARMERS IN BENUE NORTH-WEST SENATORIAL DISTRICT                                                                      | ONGOING | 140,000,000 |
| ERGP22243251 | RENOVATION OF KINGS COLLEGE OF COMMERCE KCC, BUGUMA IN RIVERS WEST SENATORIAL DISTRICT                                                                         | ONGOING | 140,000,000 |
| ERGP22243275 | SUPPLY OF KNAPSACK SPRAYERS TO GEZAWA/GABASAWA FEDERAL CONSTITUENCY, KANO STATE.                                                                               | ONGOING | 21,000,000  |
| ERGP22243292 | SUPPLY EDUCATIONAL OF AND TEACHING MATERIALS TO NASSARAWA FEDERAL CONSTITUENCY, KANO STATE                                                                     | ONGOING | 21,000,000  |
| ERGP22243317 | PROVISION OF AGRICULTURAL EQUIPMENT TO FARMERS IN OSISIOMA NGWA 1 LOCAL GOVERNMENT IN ABIA STATE                                                               | ONGOING | 70,000,000  |
| ERGP22243377 | CONSTRUCTION OF HANDPUMO BOREHOLES IN TSANGARWA COMMUNITY IN JIGAWA STATE.                                                                                     | ONGOING | 70,000,000  |
| ERGP22243384 | ESTABLISHMENT OF AGRO-PROCESSING FACILITIES FOR AGROPRENEURS IN 3 SELECTED LOCATIONS OF GARAM INDUSTRIAL ZONE                                                  | ONGOING | 700,000,000 |
| ERGP22243394 | PURCHASE OF COOKING GAS FOR RURAL WOMEN IN NIGER EAST SENATORIAL DISTRICT AND GIRL- CHILD SCHOLARSHIP FOR INDIGENT STUDENTS FROM P/KORO, CHANCHAGA, AND OTHERS | ONGOING | 350,000,000 |
| ERGP22243401 | STRATEGIC AWARENESS ON PIGGRY TO FARMERS, UMUAHIA NORTH I LGA ABIA STATE                                                                                       | ONGOING | 70,000,000  |
| ERGP22243410 | MEDICAL OUTRICH TOCOMMUNITIES IN UMUAHIA SOUTH I AND UMUAHIA NORTH I LGAS ABIA STATE,                                                                          | ONGOING | 70,000,000  |
| ERGP22243422 | PROVISION OF FREEZERS TO WOMEN ENTERPRENEURS IN AFARA AND OTHER COMMUNITIES I UMUAHIA SOUTH LGA OF ABIA STATE.                                                 | ONGOING | 84,000,000  |
| ERGP22243445 | EMPOWERMENT FOR WOMEN INCLUSIVE OF PROVISION OF EQUIPMENT, MACHINERIES AND TOOLS FOR WOMEN ARTISANS AND TRADERS IN KOGI WEST SENATORIAL DISTRICT               | ONGOING | 140,000,000 |
| ERGP22243451 | SUPPLY OF PUMPING MACHINE TO IRRIGATION FARMERS IN KATSINA SOUTH SENATORIAL DISTRICT                                                                           | NEW     | 140,000,000 |
| ERGP22243479 | "SUPPLY OF MOTORCYCLES TO YOUTHS IN OYI/ AYAMELUM FEDERAL CONSTIUENCY "                                                                                        | ONGOING | 35,000,000  |
| ERGP22243492 | "RE-CONSTRUCTION AND REHABILITATION OF OGAR SRTREET 1KM BY CALABAR ROAD, IKOM L.G.A RIVER STATE "                                                              | ONGOING | 17,500,000  |
| ERGP22243500 | "SUPPLY OF AGRICULTURAL INPUTS FOR FARMERS IN IWO TOWN IN AYEDIRE/IWO/OLAOLUWA FEDERAL CONSTITUENCY "                                                          | ONGOING | 35,000,000  |
| ERGP22243512 | CONSTRUCTION AND EQUIPPING OF SKILLS ACQUISITION CENTRE IN LIMANKARA, GWOZA LOCAL GOVERNMENT, BORNO STATE                                                      | ONGOING | 350,000,000 |
| ERGP22243953 | EMPOWERMENT OF YOUTH AND WOMEN IN DIKWA, KODUNGA AND MAFA FEDERAL CONSTITUENCY OF BORNO STATE                                                                  | ONGOING | 140,000,000 |
| ERGP22247073 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN TSANGARWA COMMUNITY IN JIGAWA STATE                                                                          | ONGOING | 70,000,000  |
| ERGP26176664 | EQUPPING AND PROVISION OF MEDICAL APPARATUS TO NCWD CLINIC                                                                                                     | ONGOING | 14,000,000  |
| ERGP26230405 | GRASSROOT SPORT DEVELOPMENT INITIATIVE FOR WOMEN AND YOUTH IN LIMANKARA, BORNO STATE                                                                           | ONGOING | 91,000,000  |
| ERGP29112652 | ICT INFRASTRUCTURE AND EMPOWERMENT FOR WOMEN, YOUNG LADIES AND CHILDREN                                                                                        | ONGOING | 35,000,000  |
| ERGP29151130 | ICT MECHATRONICS: ELECTRONIC AUTOMOBILE DIAGONISTICS SKILL ACQUISITION FOR FEMALE TECHNOLOGIST                                                                 | ONGOING | 35,000,000  |
| ERGP29151134 | ICT SKILLS FOR PEOPLE LIVING WITH DISABILITY                                                                                                                   | ONGOING | 35,000,000  |
| ERGP29151168 | ICT AND MORDERN AGRICULTURAL PRACTICE FOR FEMALE FARMERS                                                                                                       | ONGOING | 35,000,000  |

**0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT**

| CODE         | PROJECT NAME                                                                                                                                                       | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30112596 | DESIGN AND IMPLEMENTATION OF INTERNATIONAL, NATIONAL CONVENTIONS, TREATIES AND PROTOCOLS ON THE ADVANCEMENT OF WOMEN TO WHICH NIGERIA IS A SIGNATORY               | ONGOING | 119,000,000 |
| ERGP30112818 | STRATEGIC MANAGEMENT AND HUMAN CAPITAL DEVELOPMENT                                                                                                                 | ONGOING | 84,000,000  |
| ERGP30112857 | INSTALLATION AND EQUIPING OF THE E-LEGAL UNIT                                                                                                                      | ONGOING | 14,000,000  |
| ERGP30112859 | MONITORING AND EVALUATION OF NCWD CAPITAL PROJECTS, OTHER INTERVENTION PROJECTS AND BUDGET IMPLEMENTATION                                                          | ONGOING | 7,000,000   |
| ERGP30176658 | ESTABLISHMENT AND EQUIPPING OF THE NCWD ANTI CORRUPTION AND TRANSPARENCY UNIT (ACTU)                                                                               | ONGOING | 1,960,566   |
| ERGP30203880 | ACQUISITION AND INTALLATION OF SECURITY AND MONITORING EQUIPMENTS/CCTV CAMERAS AT THE MBNCWD HQRTS                                                                 | ONGOING | 14,000,000  |
| ERGP30204477 | REVITALISATION OF TRAINING PROGRAMMES                                                                                                                              | ONGOING | 14,000,000  |
| ERGP30204482 | TRAIN THE TRAINERS ON CLIMATE SMART AGRICULTURE                                                                                                                    | ONGOING | 24,500,000  |
| ERGP30204984 | CONSTRUCTION AND EQUIPPING OF MATERNITY HEALTH CLINIC AND PROCUREMENT OF ONE AMBULANCE BUS IN LIMANKARA, BORNO STATE                                               | ONGOING | 70,000,000  |
| ERGP30204993 | CONSTRUCTION AND EQUIPPING OF SKILLS ACQUISITION CENTRE IN GWOZA TOWN, BORNO STATE                                                                                 | ONGOING | 105,000,000 |
| ERGP30205003 | STRENGTHENING OF INSTITUTIONAL MECHANISM FOR THE ADVANCEMENT OF WOMEN ORGANIZATION IN NIGERIA                                                                      | ONGOING | 21,000,000  |
| ERGP30207885 | EMPOWERMENT AND PROVISION OF HEALTH & HYGIENE PRODUCTS FOR WOMEN AND YOUTHS IN THE NORTH EAST                                                                      | ONGOING | 7,000,000   |
| ERGP30211585 | CHILDREN HOLIDAY VOCATIONAL SKILLS AQUISITION PROGRAMME                                                                                                            | ONGOING | 7,000,000   |
| ERGP30242508 | WOMEN AND GIRLS VOCATIONAL TRAINING AND EMPOWERMENT PROGRAMME FOR OTUKPA WOMEN, OGBADIBO LGA, BENUE STATE                                                          | ONGOING | 280,000,000 |
| ERGP30242539 | PROVISION OF EMPOWERMENT ITEMS IN SOME LGAS OF KEBBI AND KATSINA STATE                                                                                             | ONGOING | 105,000,000 |
| ERGP30242598 | EMPOWERMENT OF WOMEN IN VARIOUS ENTERPRISES IN ZAMFARA WEST SENATORIAL DISTRICT                                                                                    | ONGOING | 350,000,000 |
| ERGP30242621 | ENTERPRENEURSHIP DEVELOPMENT EMPOWERMENT INITIATIVES FOR WOMENT IN BAKURA LGA, ZAMFARA WEST SENATORIAL DISTRICT                                                    | ONGOING | 350,000,000 |
| ERGP30242626 | ENTERPRENEURSHIP DEVELOPMENT EMPOWERMENT INITIATIVES FOR WOMENT IN GUMMI LGA, ZAMFARA WEST SENATORIAL DISTRICT                                                     | ONGOING | 350,000,000 |
| ERGP30242655 | ENCOURAGEMENT INITIATIVES FOR EMPOWERING WOMEN DEVELOPMENT IN BUKKUYUM LGA                                                                                         | ONGOING | 350,000,000 |
| ERGP30242659 | ENTERPRENEURSHIP DEVELOPMENT EMPOWERMENT INITIATIVES FOR WOMENT IN VARIOUS SECURITY CHALLENGED COMMUNITIES OF ZAMFARA WEST SENATORIAL DISTRICT                     | ONGOING | 350,000,000 |
| ERGP30242662 | PROVISION OF EMPOWERMENT MATERIALS FOR VICTIMS OF RAINSTORM AND FLOOD MENACE                                                                                       | ONGOING | 28,000,000  |
| ERGP30242688 | ENTERPRENEURSHIP AND SKILLS ACQUISITION TRAINING FOR PEOPLE WITH DISABILITY IN LAVUN/MOKWA/EDATI FEDERAL CONSTITUENCY NIGER STATE.                                 | ONGOING | 35,000,000  |
| ERGP30242697 | SUPPLY OF EMPOWERMENT MATERIALS FOR WOMEN AND YOUTH IN ANKPA FEDERAL CONSTITUENCY, KOGI STATE                                                                      | ONGOING | 70,000,000  |
| ERGP30242705 | TRAINING OF WOMEN AND YOUTH ON SOAP MAKING/FASHION IN KOGI STATE                                                                                                   | ONGOING | 70,000,000  |
| ERGP30242712 | ENTREPRENEURIAL DEVELOPMENT TRAINING FOR WOMEN AND YOUTH IN KOGI STATE                                                                                             | ONGOING | 70,000,000  |
| ERGP30242719 | SKILL DEVELOPMENT/CAPACITY TRAINING FOR WOMEN AND YOUTH IN AGRICULTURAL PRODUCE IN ANKPA FEDERAL CONSTITUENCY, KOGI STATE                                          | ONGOING | 70,000,000  |
| ERGP30242761 | STRATEGIC EMPOWERMENT OF WOMEN AND YOUTHS IN ANKPA LOCAL GOVERNMENT OF KOGI STATE.                                                                                 | ONGOING | 70,000,000  |
| ERGP30242810 | SUPPLY OF DEEP FREEZERS FOR WOMEN IN KONTAGORA/WUSHISHI/MARIGA/MASHEGU FEDERAL CONSTITUENCY, NIGER STATE                                                           | ONGOING | 70,000,000  |
| ERGP30242822 | SUPPLY AND DISTRIBUTION OF EMPOWERMENT MATERIALS TO WOMEN AND YOUTHS IN CHIBOK/GWOZA/DAMBOA FEDERAL CONSTITUENCY, BORNO STATE                                      | ONGOING | 350,000,000 |
| ERGP30242834 | PURCHASE OF DEEP FREEZERS TO WOMEN IN ISA/SABON/BIRNI FEDERAL CONSTITUENCY, SOKOTO STATE                                                                           | ONGOING | 70,000,000  |
| ERGP30242841 | COMPLETION OF SKILL ACQUISITION TRAINING CENTRE IN DAMATURU FEDERAL CONSTITUENCY, YOBE STATE                                                                       | ONGOING | 210,000,000 |
| ERGP30242878 | SUPPLY OF GRAINS AT DAWAKIN TOFA/TOFA/RIMIN GADO FEDERAL CONSTITUENCY, KANO STATE                                                                                  | ONGOING | 210,000,000 |
| ERGP30242896 | SUPPLY OF FERTILIZER AT DAWAKIN TOFA/TOFA/RIMIN GADO FEDERAL CONSTITUENCY, KANO STATE                                                                              | ONGOING | 140,000,000 |
| ERGP30242941 | SUPPLY & INSTALLATION OF SOLAR STREET LIGHTS IN NASSARAWA FEDERAL CONSTITUENCY, KANO STATE                                                                         | ONGOING | 140,000,000 |
| ERGP30242950 | SUPPLY OF GRAINS TO NASSARAWA FEDERAL CONSTITUENCY, KANO STATE                                                                                                     | ONGOING | 70,000,000  |
| ERGP30242983 | PROCUREMENT AND SUPPLY OF 50KG OF RICE AND OTHER RELATED FOOD STUFFS FOR THE INDIGENT AND VULNERABLE FAMILIES IN DOGUWA/TUDUNWADA FEDERAL CONSTITUENCY, KANO STATE | ONGOING | 140,000,000 |
| ERGP30243042 | COMPREHENSIVE WATER SUPPLY SCHEME IN KAURA GOJE WARD, NASSARAWA FEDERAL CONSTITUENCY, KANO STATE                                                                   | ONGOING | 105,000,000 |
| ERGP30243100 | TRAINING AND ECONOMIC EMPOWERMENT OF WOMEN AND YOUTH IN ILORIN WEST/ASA FEDERAL CONSTITUENCY, KWARA STATE                                                          | ONGOING | 70,000,000  |
| ERGP30243129 | PROCUREMENT OF EMPOWERMENT ITEMS FOR SOME SELECTED YOUTHS AND WOMEN OF ADAVI/OKEHI FED CONST KOGI STATE                                                            | ONGOING | 98,000,000  |
| ERGP30243169 | CASH EMPOWERMENT IN LOKOJA/KOGI-KK FEDERAL CONSTIENCY, KOGI STATE                                                                                                  | ONGOING | 3,055,500   |



**0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT**

| CODE         | PROJECT NAME                                                                                                                                          | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30243178 | SUPPLY OF EMPOWERMENT MATERIALS FOR YOUTHS AND WOMEN IN NASARAWA FEDERAL CONSTITUENCY KANO STATE.                                                     | ONGOING | 15,277,500  |
| ERGP30243197 | DISTRIBUTION OF SCHOOL BAGS AND MATHEMATICAL SETS TO SECONDARY SCHOOL GIRLS IN AGBOYI KETU, KOSOFE, LAGOS STATE                                       | ONGOING | 56,000,000  |
| ERGP30243204 | DISTRIBUTION OF SANITARY PADS AND HYGIENE KITS TO GIRLS IN IKOSI ISHERI, KOSOFE, LAGOS STATE                                                          | ONGOING | 57,701,391  |
| ERGP30243213 | SUPPLY OF EXERCISE BOOKS TO PRIMARY SCHOOLS IN KOSOFE FEDERAL CONSTITUENCY, LAGOS STATE                                                               | ONGOING | 7,700,000   |
| ERGP30243223 | PROVISION FOR WOMEN ECONOMIC EMPOWERMENT AND FINANCIAL GRANTS ALL OVER GUMEL/MAIGATARI/ GAGARAWA/SULE TANKARKAR FEDERAL CONSTITUENCY, JIGAWA STATE    | ONGOING | 30,856,982  |
| ERGP30243243 | PROVISION OF EMPOWERMENT MATERIALS IN BORNO SOUTH SENATORIAL DISTRICT                                                                                 | ONGOING | 210,000,000 |
| ERGP30243263 | PROVISION OF EMPOWERMENT MATERIALS TO WOMEN AND YOUTH IN BORNO SOUTH SENATORIAL DISTRICT                                                              | ONGOING | 245,000,000 |
| ERGP30243304 | PROVISION OF EMPOWERMENT MATERIAL'S FOR YOUTHS AND WOMEN. 1. MOTOR CYCLES 2. SEWING MACHINES IN KOKO-BESSE/MAIYAMA, FEDERAL CONSTITUENCY. KEBBI STATE | ONGOING | 35,000,000  |
| ERGP30243327 | FUMIGATION OF FARMS IN OSISIOMA NGWA 1 LOCAL GOVERNMENT IN ABIA STATE                                                                                 | NEW     | 70,000,000  |
| ERGP30243336 | PROVISION OF EMPOWERMENT MATERIALS (HIJET MINI TRUCK) IN BORNO SOUTH SENATORIAL DISTRICT.                                                             | ONGOING | 420,000,000 |
| ERGP30243348 | SUPPLY OF UNIFORMS AND BOOKS TO TSANGARWA COMMUNITY IN JIGAWA STATE.                                                                                  | ONGOING | 70,000,000  |
| ERGP30243366 | SUPPLY OF FOOD ITEMS TO TSANGARWA COMMUNITY IN JIGAWA STATE.                                                                                          | ONGOING | 70,000,000  |
| ERGP30243458 | MEDICAL OUTREACH TO THE ELDERLY IN UMUNGALAGU,NVOSI AND OTHER COMMUNITIES IN ISIALANGWA                                                               | ONGOING | 70,000,000  |
| ERGP30243468 | CAPACITY BUILDING AND TRAINING OF YOUTHS AND WOMEN IN CATFISH PRODUCTION IN OKITIPUPA LOCAL GOVERNMENT, ONDO STATE                                    | ONGOING | 35,000,000  |
| ERGP30243505 | TRAINING OF YOUTHS/WOMEN IN UMOLUM AND UMOLI IN AYAMELUM LGA, ANAMBRA                                                                                 | ONGOING | 35,000,000  |
| ERGP30247074 | TRAINING WORKSHOP AND EMPOWERMENT KITS FOR ELDERLY PEOPLE ON THE CRISIS OF OLD AGE IN ADO/OKPOKWU/OGBADIBO FEDERAL CONSTITUENCY, BENUE STATE          | ONGOING | 35,000,000  |
| ERGP7112853  | DIGITIZATION OF THE INTERNAL AUDITING ON APPRECIATION, IMPLEMENTATION AND APPLICATION OF FORENSIC AUDITING PACKAGE ON GOVERNMENT ACCOUNTING.          | ONGOING | 14,000,000  |
| ERGP7112862  | DESIGN AND IMPLEMENT NCWD IPSAS-COMPLIANT PUBLIC FINANCIAL MANAGEMENT (PFM) SOFTWARE                                                                  | ONGOING | 28,000,000  |
| ERGP8112574  | RENOVATION OF NATIONAL CENTRE FOR WOMEN DEVELOPMENT                                                                                                   | ONGOING | 210,000,000 |
| ERGP8112585  | ZONAL-BASED INTERVENTIONS FOR WOMEN'S EMPOWERMENT THROUGH WOMEN DEVELOPMENT CENTRES (WDC)                                                             | ONGOING | 49,000,000  |
| ERGP8158373  | EMPOWERMENT OF WOMEN CHILDREN AND THE VULNERABLE ON HOME GARDENING SKILLS                                                                             | ONGOING | 7,000,000   |
| ERGP8230027  | CAPACITY DEVELOPMENT FOR UNSKILLED WOMEN IN THE 6 GEOPOLITICAL ZONES OF NIGERIA                                                                       | ONGOING | 140,000,000 |
| ERGP8230208  | START-UP GRANTS FOR SMALL-SCALE BUSINESSES FOR WOMEN IN SELECTED COMMUNITIES IN EKITI NORTH                                                           | ONGOING | 700,000     |
| ERGP8230213  | GRANT FOR WOMEN AND ARTISANS IN SELECTED COMMUNITIES IN OLA-OLUWA AND AYEDIRE L.G.A, OSUN STATE                                                       | ONGOING | 700,000     |





## FEDERAL MINISTRY OF EDUCATION

## 2026 FGN BUDGET

| NO | CODE       | MDA                                                              | PERSONNEL       | OVERHEAD      | CAPITAL         | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|------------------------------------------------------------------|-----------------|---------------|-----------------|------------------------------------|-----------------------|---------------------|
| 1  | 0517001001 | FEDERAL MINISTRY OF<br>EDUCATION - HQTRS                         | 20,891,979,402  | 2,306,298,593 | 234,652,600,203 | 0                                  | 0                     | 257,850,878,198     |
| 2  | 0517003001 | UNIVERSAL BASIC<br>EDUCATION (UBE)<br>COMMISSION                 | 429,818,822,774 | 0             | 12,105,044,575  | 0                                  | 0                     | 441,923,867,349     |
| 3  | 0517004001 | WEST AFRICAN<br>EXAMINATION COUNCIL<br>(INTERNATIONAL)           | 515,095,934     | 228,808,939   | 70,054,667      | 0                                  | 0                     | 813,959,540         |
| 4  | 0517005001 | JOINT ADMISSIONS<br>MATRICULATION BOARD                          | 6,363,689,172   | 0             | 70,000,000      | 0                                  | 0                     | 6,433,689,172       |
| 5  | 0517006001 | WEST AFRICAN<br>EXAMINATION COUNCIL<br>(LOCAL)                   | 5,489,828,797   | 214,054,880   | 209,180,991     | 0                                  | 0                     | 5,913,064,668       |
| 6  | 0517007001 | NATIONAL INSTITUTE FOR<br>EDUCATION PLANNING &<br>ADMINISTRATION | 1,385,341,649   | 288,029,166   | 1,356,286,894   | 0                                  | 0                     | 3,029,657,709       |
| 7  | 0517008001 | NATIONAL LIBRARY OF<br>NIGERIA                                   | 2,359,522,555   | 483,263,517   | 25,380,890,141  | 0                                  | 0                     | 28,223,676,213      |
| 8  | 0517009001 | NATIONAL EXAMINATIONS<br>COUNCIL                                 | 15,530,016,632  | 0             | 1,400,000,000   | 0                                  | 0                     | 16,930,016,632      |
| 9  | 0517011001 | NATIONAL COMMISSION<br>FOR NOMADIC EDUCATION                     | 726,054,599     | 202,532,854   | 2,667,476,906   | 0                                  | 0                     | 3,596,064,359       |
| 10 | 0517012001 | NATIONAL EDUCATION<br>RESEARCH &<br>DEVELOPMENT COUNCIL          | 1,455,501,964   | 519,126,161   | 627,531,431     | 0                                  | 0                     | 2,602,159,556       |
| 11 | 0517013001 | NATIONAL BUSINESS AND<br>TECHNICAL EDUCATION<br>BOARD            | 2,802,485,360   | 354,609,259   | 425,778,104     | 0                                  | 0                     | 3,582,872,723       |
| 12 | 0517014001 | TEACHERS REGISTRATION<br>COUNCIL OF NIGERIA                      | 2,128,540,382   | 200,000,000   | 300,000,000     | 0                                  | 0                     | 2,628,540,382       |
| 13 | 0517015001 | COMPUTER<br>REGISTRATION COUNCIL                                 | 265,354,346     | 200,000,000   | 300,000,000     | 0                                  | 0                     | 765,354,346         |
| 14 | 0517016001 | NATIONAL COMMISSION<br>FOR COLLEGE EDUCATION<br>SECRETARIAT      | 1,306,350,137   | 598,379,226   | 482,220,640     | 0                                  | 0                     | 2,386,950,003       |
| 15 | 0517017001 | NATIONAL TEACHERS<br>INSTITUTE                                   | 2,896,053,110   | 337,204,020   | 12,111,579,150  | 0                                  | 0                     | 15,344,836,280      |
| 16 | 0517018001 | FEDERAL POLYTECHNIC<br>ADO-EKITI                                 | 6,262,737,442   | 395,358,392   | 861,818,400     | 0                                  | 0                     | 7,519,914,234       |
| 17 | 0517018002 | FEDERAL POLYTECHNIC<br>BAUCHI                                    | 8,119,729,420   | 389,018,100   | 893,133,822     | 0                                  | 0                     | 9,401,881,342       |
| 18 | 0517018003 | FEDERAL POLYTECHNIC<br>BIDA                                      | 9,978,392,866   | 470,050,786   | 1,153,768,288   | 0                                  | 0                     | 11,602,211,940      |
| 19 | 0517018004 | FEDERAL POLYTECHNIC<br>IDAH                                      | 5,467,305,085   | 470,917,367   | 2,192,770,831   | 0                                  | 0                     | 8,130,993,283       |
| 20 | 0517018005 | FEDERAL POLYTECHNIC<br>KAURA-NAMODA                              | 6,134,525,606   | 433,592,340   | 702,440,833     | 0                                  | 0                     | 7,270,558,779       |
| 21 | 0517018006 | FEDERAL POLYTECHNIC<br>MUBI                                      | 9,182,095,012   | 382,494,583   | 771,221,071     | 0                                  | 0                     | 10,335,810,666      |
| 22 | 0517018007 | FEDERAL POLYTECHNIC<br>NASARAWA                                  | 8,091,238,171   | 446,874,992   | 908,350,056     | 0                                  | 0                     | 9,446,463,219       |
| 23 | 0517018008 | AKANU IBIAM FEDERAL<br>POLYTECHNIC, UNWANA -<br>AFIKPO           | 10,646,866,965  | 428,462,377   | 804,394,411     | 0                                  | 0                     | 11,879,723,753      |
| 24 | 0517018009 | FEDERAL POLYTECHNIC<br>KADUNA                                    | 16,963,373,351  | 529,122,968   | 1,088,976,880   | 0                                  | 0                     | 18,581,473,199      |
| 25 | 0517018010 | FEDERAL POLYTECHNIC<br>OFFA                                      | 6,425,624,228   | 384,845,442   | 701,830,951     | 0                                  | 0                     | 7,512,300,621       |
| 26 | 0517018011 | FEDERAL POLYTECHNIC<br>EDE                                       | 5,031,040,715   | 383,078,294   | 912,440,831     | 0                                  | 0                     | 6,326,559,840       |
| 27 | 0517018012 | FEDERAL POLYTECHNIC<br>AUCHI                                     | 11,587,752,821  | 469,326,000   | 927,002,490     | 0                                  | 0                     | 12,984,081,311      |
| 28 | 0517018013 | FEDERAL POLYTECHNIC<br>NEKEDE                                    | 10,481,795,101  | 469,383,502   | 860,191,004     | 0                                  | 0                     | 11,811,369,607      |



| NO | CODE       | MDA                                                             | PERSONNEL      | OVERHEAD    | CAPITAL       | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|-----------------------------------------------------------------|----------------|-------------|---------------|------------------------------------|-----------------------|---------------------|
| 29 | 0517018014 | FEDERAL POLYTECHNIC OKO                                         | 11,405,957,456 | 482,603,689 | 846,178,379   | 0                                  | 0                     | 12,734,739,524      |
| 30 | 0517018015 | FEDERAL POLYTECHNIC DAMATURU                                    | 7,037,082,517  | 401,471,538 | 898,284,426   | 0                                  | 0                     | 8,336,838,481       |
| 31 | 0517018016 | FEDERAL POLYTECHNIC HUSSAINI ADAMU                              | 3,438,796,727  | 401,252,213 | 726,775,065   | 0                                  | 0                     | 4,566,824,005       |
| 32 | 0517018017 | WAZIRI UMARUFEDERAL POLYTECHNIC BIRNIN KEBBI, KEBBI STATE       | 5,870,372,063  | 403,170,193 | 1,055,490,235 | 0                                  | 0                     | 7,329,032,491       |
| 33 | 0517018018 | FEDERAL POLYTECHNIC ILARO                                       | 5,909,560,234  | 398,558,486 | 5,253,452,498 | 0                                  | 0                     | 11,561,571,218      |
| 34 | 0517018019 | YABA COLLEGE OF TECHNOLOGY                                      | 12,441,504,845 | 534,654,602 | 1,018,439,930 | 0                                  | 0                     | 13,994,599,377      |
| 35 | 0517018020 | FEDERAL POLYTECHNIC BALI                                        | 3,778,062,956  | 483,464,146 | 1,302,349,321 | 0                                  | 0                     | 5,563,876,423       |
| 36 | 0517018021 | FEDERAL POLYTECHNIC EKOWE                                       | 3,594,381,690  | 483,559,515 | 720,314,814   | 0                                  | 0                     | 4,798,256,019       |
| 37 | 0517018022 | FEDERAL POLYTECHNIC BONNY                                       | 2,022,052,705  | 484,589,610 | 722,660,059   | 0                                  | 0                     | 3,229,302,374       |
| 38 | 0517018023 | FEDERAL POLYTECHNIC UKANA                                       | 1,493,576,332  | 497,582,190 | 2,839,250,742 | 0                                  | 0                     | 4,830,409,264       |
| 39 | 0517018024 | NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE | 1,595,544,962  | 285,566,568 | 5,466,144,933 | 0                                  | 0                     | 7,347,256,463       |
| 40 | 0517018025 | FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE                      | 1,569,913,938  | 429,852,439 | 910,595,505   | 0                                  | 0                     | 2,910,361,882       |
| 41 | 0517018026 | FEDERAL POLYTECHNIC DAURA, DAURA, KATSINA STATE                 | 2,573,240,821  | 481,719,001 | 816,288,012   | 0                                  | 0                     | 3,871,247,834       |
| 42 | 0517018027 | FEDERAL POLYTECHNIC KALTUNGO, KALTUNGO, GOMBE STATE             | 3,236,551,058  | 481,719,004 | 1,728,523,475 | 0                                  | 0                     | 5,446,793,537       |
| 43 | 0517018028 | FEDERAL POLYTECHNIC AYEDE, OYO STATE                            | 1,865,976,930  | 481,719,001 | 1,531,075,127 | 0                                  | 0                     | 3,878,771,058       |
| 44 | 0517018029 | FEDERAL POLYTECHNIC, OHODO, ENUGU STATE                         | 1,592,538,749  | 481,719,000 | 831,075,127   | 0                                  | 0                     | 2,905,332,876       |
| 45 | 0517018030 | FEDERAL POLYTECHNIC, SHENDAN, PLATEAU                           | 1,286,958,498  | 481,719,001 | 852,463,631   | 0                                  | 0                     | 2,621,141,130       |
| 46 | 0517018031 | FEDERAL POLYTECHNIC, UGEP, CROSS RIVER                          | 1,994,328,128  | 481,719,001 | 831,075,127   | 0                                  | 0                     | 3,307,122,256       |
| 47 | 0517018032 | FEDERAL POLYTECHNIC, MONGUNO, BORNO STATE                       | 1,416,043,768  | 481,719,001 | 831,075,128   | 0                                  | 0                     | 2,728,837,897       |
| 48 | 0517018033 | FEDERAL POLYTECHNIC, WANNUNE, BENUE STATE                       | 2,120,244,018  | 481,719,002 | 992,075,127   | 0                                  | 0                     | 3,594,038,147       |
| 49 | 0517018034 | FEDERAL POLYTECHNIC, OROGUN, DELTA STATE.                       | 1,522,612,359  | 399,333,932 | 494,732,939   | 0                                  | 0                     | 2,416,679,230       |
| 50 | 0517018035 | FEDERAL POLYTECHNIC, KABO, KANO STATE                           | 1,405,411,625  | 399,333,932 | 494,732,939   | 0                                  | 0                     | 2,299,478,496       |
| 51 | 0517018036 | FEDERAL POLYTECHNIC, NGODO ISUOCHI, ABIA STATE                  | 1,958,981,549  | 478,953,408 | 565,409,074   | 0                                  | 0                     | 3,003,344,031       |
| 52 | 0517019001 | FEDERAL COLLEGE OF EDUCATION ABEOKUTA                           | 4,472,493,469  | 365,319,380 | 2,080,817,656 | 0                                  | 0                     | 6,918,630,505       |
| 53 | 0517019002 | FEDERAL COLLEGE OF EDUCATION AKOKA                              | 3,705,736,566  | 311,974,758 | 649,031,907   | 0                                  | 0                     | 4,666,743,231       |
| 54 | 0517019003 | FEDERAL COLLEGE OF EDUCATION ASABA                              | 4,854,577,901  | 368,648,744 | 647,451,518   | 0                                  | 0                     | 5,870,678,163       |
| 55 | 0517019004 | FEDERAL COLLEGE OF EDUCATION BICHI                              | 5,723,108,075  | 299,755,321 | 4,850,060,562 | 0                                  | 0                     | 10,872,923,958      |
| 56 | 0517019005 | FEDERAL COLLEGE OF EDUCATION GOMBE                              | 5,391,748,910  | 346,519,427 | 2,160,876,008 | 0                                  | 0                     | 7,899,144,345       |
| 57 | 0517019006 | FEDERAL COLLEGE OF EDUCATION GUSAU                              | 3,024,397,127  | 307,872,611 | 643,665,652   | 0                                  | 0                     | 3,975,935,390       |
| 58 | 0517019008 | FEDERAL COLLEGE OF EDUCATION KATSINA                            | 3,858,131,061  | 334,070,018 | 1,086,970,151 | 0                                  | 0                     | 5,279,171,230       |
| 59 | 0517019010 | FEDERAL COLLEGE OF EDUCATION OBUDU                              | 6,247,507,010  | 324,855,703 | 650,328,814   | 0                                  | 0                     | 7,222,691,527       |



| NO | CODE       | MDA                                                                  | PERSONNEL      | OVERHEAD      | CAPITAL        | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|----------------------------------------------------------------------|----------------|---------------|----------------|------------------------------------|-----------------------|---------------------|
| 60 | 0517019011 | FEDERAL COLLEGE OF<br>EDUCATION OKENE                                | 5,157,676,550  | 330,240,782   | 612,812,632    | 0                                  | 0                     | 6,100,729,964       |
| 61 | 0517019012 | FEDERAL COLLEGE OF<br>EDUCATION OMUKU                                | 6,501,198,689  | 303,601,880   | 614,769,325    | 0                                  | 0                     | 7,419,569,894       |
| 62 | 0517019014 | FEDERAL COLLEGE OF<br>EDUCATION OYO                                  | 6,315,630,892  | 347,438,911   | 712,712,810    | 0                                  | 0                     | 7,375,782,613       |
| 63 | 0517019016 | FEDERAL COLLEGE OF<br>EDUCATION POTISKUM                             | 3,466,365,038  | 305,613,965   | 628,084,587    | 0                                  | 0                     | 4,400,063,590       |
| 64 | 0517019017 | FEDERAL COLLEGE OF<br>EDUCATION UMUNZE                               | 5,253,012,779  | 305,323,222   | 1,284,733,084  | 0                                  | 0                     | 6,843,069,085       |
| 65 | 0517019018 | FEDERAL COLLEGE OF<br>EDUCATION YOLA                                 | 4,258,823,320  | 306,017,139   | 632,900,860    | 0                                  | 0                     | 5,197,741,319       |
| 66 | 0517019020 | FEDERAL COLLEGE OF<br>EDUCATION EHA-AMUFU                            | 4,158,398,855  | 346,651,238   | 605,635,025    | 0                                  | 0                     | 5,110,685,118       |
| 67 | 0517019022 | FEDERAL COLLEGE OF<br>EDUCATION GIDAN MADI,<br>SOKOTO                | 1,071,185,195  | 312,015,613   | 621,075,127    | 0                                  | 0                     | 2,004,275,935       |
| 68 | 0517019023 | FEDERAL COLLEGE OF<br>EDUCATION JAMA'ARE,<br>BAUCHI STATE            | 896,777,842    | 312,015,613   | 2,210,915,128  | 0                                  | 0                     | 3,419,708,583       |
| 69 | 0517019024 | FEDERAL COLLEGE OF<br>EDUCATION ODUGBO,<br>BENUE STATE               | 1,143,857,487  | 312,015,613   | 621,075,127    | 0                                  | 0                     | 2,076,948,227       |
| 70 | 0517019025 | FEDERAL COLLEGE OF<br>EDUCATION ISU, EBONYI<br>STATE                 | 1,378,287,449  | 312,015,613   | 1,426,075,127  | 0                                  | 0                     | 3,116,378,189       |
| 71 | 0517019026 | FEDERAL COLLEGE OF<br>EDUCATION IWO, OSUN<br>STATE                   | 1,537,328,148  | 312,015,613   | 621,075,128    | 0                                  | 0                     | 2,470,418,889       |
| 72 | 0517019027 | FEDERAL COLLEGE OF<br>EDUCATION EKIADOLOR,<br>EDO STATE              | 1,191,720,044  | 312,015,613   | 621,075,129    | 0                                  | 0                     | 2,124,810,786       |
| 73 | 0517019028 | FEDERAL COLLEGE OF<br>EDUCATION (TECHNICAL),<br>YAURI, KABBI STATE.  | 962,024,307    | 350,000,000   | 2,849,000,000  | 0                                  | 0                     | 4,161,024,307       |
| 74 | 0517019029 | FEDERAL COLLEGE OF<br>EDUCATION GWOZA,<br>BORNO STATE                | 844,133,933    | 398,097,384   | 494,732,939    | 0                                  | 0                     | 1,736,964,256       |
| 75 | 0517019030 | FEDERAL COLLEGE OF<br>EDUCATION (TECHNICAL)<br>KEANA, NASARAWA STATE | 967,457,108    | 398,097,384   | 494,732,939    | 0                                  | 0                     | 1,860,287,431       |
| 76 | 0517019031 | FEDERAL COLLEGE OF<br>EDUCATION OFEME-<br>OHUHU, ABIA STATE          | 844,133,933    | 398,097,384   | 1,194,732,939  | 0                                  | 0                     | 2,436,964,256       |
| 77 | 0517019032 | FEDERAL COLLEGE OF<br>EDUCATION IDIDEP,<br>IBIONO, AKWA IBOM         | 844,133,933    | 398,097,385   | 774,732,939    | 0                                  | 0                     | 2,016,964,257       |
| 78 | 0517019033 | FEDERAL COLLEGE OF<br>EDUCATION ILAWE, EKITI<br>STATE                | 844,133,933    | 398,097,384   | 2,139,732,940  | 0                                  | 0                     | 3,381,964,257       |
| 79 | 0517020001 | NATIONAL UNIVERSITIES<br>COMMISSION                                  | 4,216,351,260  | 1,101,593,404 | 32,665,455,192 | 0                                  | 0                     | 37,983,399,856      |
| 80 | 0517021001 | UNIVERSITY OF IBADAN                                                 | 37,528,724,522 | 515,438,907   | 1,520,871,636  | 0                                  | 0                     | 39,565,035,065      |
| 81 | 0517021002 | UNIVERSITY OF LAGOS                                                  | 23,226,091,060 | 510,657,145   | 1,518,576,689  | 0                                  | 0                     | 25,255,324,894      |
| 82 | 0517021003 | UNIVERSITY OF NIGERIA,<br>NNSUKA                                     | 47,646,005,584 | 553,570,566   | 1,542,009,960  | 0                                  | 0                     | 49,741,586,110      |
| 83 | 0517021004 | AHMADU BELLO<br>UNIVERSITY, ZARIA                                    | 44,558,095,992 | 511,660,429   | 3,689,693,706  | 0                                  | 0                     | 48,759,450,127      |
| 84 | 0517021005 | OBAFEMI AWOLOWO<br>UNIVERSITY                                        | 22,718,527,625 | 517,314,082   | 1,753,413,373  | 0                                  | 0                     | 24,989,255,080      |
| 85 | 0517021006 | UNIVERSITY OF BENIN                                                  | 29,357,503,654 | 514,349,045   | 2,526,050,237  | 0                                  | 0                     | 32,397,902,936      |
| 86 | 0517021007 | UNIVERSITY OF JOS                                                    | 28,734,079,629 | 486,859,880   | 2,909,232,267  | 0                                  | 0                     | 32,130,171,776      |
| 87 | 0517021008 | UNIVERSITY OF CALABAR                                                | 40,146,143,922 | 465,474,290   | 3,219,226,464  | 0                                  | 0                     | 43,830,844,676      |
| 88 | 0517021009 | UNIVERSITY OF ILORIN                                                 | 22,006,987,272 | 464,352,417   | 1,464,550,829  | 0                                  | 0                     | 23,935,890,518      |



| NO  | CODE       | MDA                                                                                        | PERSONNEL      | OVERHEAD    | CAPITAL       | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|-----|------------|--------------------------------------------------------------------------------------------|----------------|-------------|---------------|------------------------------------|-----------------------|---------------------|
| 89  | 0517021010 | UNIVERSITY OF ABUJA                                                                        | 17,401,065,345 | 441,017,335 | 3,901,564,634 | 0                                  | 0                     | 21,743,647,314      |
| 90  | 0517021014 | UNIVERSITY OF PORT<br>HARCOURT                                                             | 23,537,869,737 | 450,779,687 | 1,234,703,312 | 0                                  | 0                     | 25,223,352,736      |
| 91  | 0517021015 | ABUBAKAR TAFAWA<br>BALEWA UNIVERSITY,<br>BAUCHI                                            | 15,826,571,646 | 380,471,102 | 1,133,040,665 | 0                                  | 0                     | 17,340,083,413      |
| 92  | 0517021016 | UNIVERSITY OF<br>TECHNOLOGY, OWERRI                                                        | 22,796,636,409 | 457,500,360 | 1,360,462,785 | 0                                  | 0                     | 24,614,599,554      |
| 93  | 0517021017 | FEDERAL UNIVERSITY OF<br>TECHNOLOGY, AKURE                                                 | 12,416,692,412 | 451,589,534 | 727,559,756   | 0                                  | 0                     | 13,595,841,702      |
| 94  | 0517021018 | FEDERAL UNIVERSITY OF<br>TECHNOLOGY, MINNA                                                 | 13,187,929,915 | 661,157,851 | 1,824,072,116 | 0                                  | 0                     | 15,673,159,882      |
| 95  | 0517021019 | MOIBBO ADAMA<br>UNIVERSITY, YOLA                                                           | 11,320,159,471 | 411,010,604 | 798,517,044   | 0                                  | 0                     | 12,529,687,119      |
| 96  | 0517021020 | UNIVERSITY OF UYO                                                                          | 24,657,173,264 | 441,213,988 | 1,433,409,797 | 0                                  | 0                     | 26,531,797,049      |
| 97  | 0517021021 | UNIVERSITY OF                                                                              | 30,718,814,654 | 866,872,036 | 6,159,953,347 | 0                                  | 0                     | 37,745,640,037      |
| 98  | 0517021022 | NNAMDI AZIKIWE<br>UNIVERSITY, AWKA                                                         | 35,165,400,405 | 439,276,189 | 1,558,603,297 | 0                                  | 0                     | 37,163,279,891      |
| 99  | 0517021023 | BAYERO UNIVERSITY,                                                                         | 26,304,995,977 | 433,175,300 | 4,982,398,625 | 0                                  | 0                     | 31,720,569,902      |
| 100 | 0517021024 | USMAN DANFODIO<br>UNIVERSITY, SOKOTO                                                       | 17,041,950,373 | 523,006,090 | 2,390,035,211 | 0                                  | 0                     | 19,954,991,674      |
| 101 | 0517021025 | NATIONAL MATHEMATICAL<br>CENTRE, SHEDA                                                     | 1,223,563,904  | 372,135,241 | 6,513,668,345 | 0                                  | 0                     | 8,109,367,490       |
| 102 | 0517021026 | FRENCH LANGUAGE<br>VILLAGE BADAGARY,<br>LAGOS                                              | 1,409,022,475  | 331,973,084 | 489,680,310   | 0                                  | 0                     | 2,230,675,869       |
| 103 | 0517021027 | ARABIC LANGUAGE<br>VILLAGE BORNO                                                           | 1,671,887,046  | 352,699,678 | 413,597,757   | 0                                  | 0                     | 2,438,184,481       |
| 104 | 0517021028 | NATIONAL INSTITUTE FOR<br>NIGERIAN LANGUAGES                                               | 3,017,302,306  | 407,287,177 | 954,731,443   | 0                                  | 0                     | 4,379,320,926       |
| 105 | 0517021029 | FEDERAL UNIVERSITY<br>OYE-EKITI                                                            | 12,290,822,601 | 368,683,731 | 748,964,559   | 0                                  | 0                     | 13,408,470,891      |
| 106 | 0517021030 | FEDERAL UNIVERSITY<br>OTUOKE                                                               | 11,625,312,739 | 380,190,662 | 4,295,737,817 | 0                                  | 0                     | 16,301,241,218      |
| 107 | 0517021031 | FEDERAL UNIVERSITY<br>DUTSE                                                                | 11,249,828,763 | 371,600,915 | 1,142,768,747 | 0                                  | 0                     | 12,764,198,425      |
| 108 | 0517021032 | ALEX EKWUEME FEDERAL<br>UNIVERSITY NDUFU ALIKE<br>IKWO                                     | 13,642,742,768 | 366,300,950 | 888,219,192   | 0                                  | 0                     | 14,897,262,910      |
| 109 | 0517021033 | FEDERAL UNIVERSITY                                                                         | 11,540,114,055 | 369,143,466 | 850,428,111   | 0                                  | 0                     | 12,759,685,632      |
| 110 | 0517021034 | FEDERAL UNIVERSITY<br>DUTSIN-MA                                                            | 14,486,626,942 | 395,721,916 | 4,509,493,696 | 0                                  | 0                     | 19,391,842,554      |
| 111 | 0517021035 | FEDERAL UNIVERSITY<br>KASHERE                                                              | 10,660,099,775 | 368,662,932 | 778,573,681   | 0                                  | 0                     | 11,807,336,388      |
| 112 | 0517021036 | FEDERAL UNIVERSITY<br>LOKOJA                                                               | 9,561,209,495  | 395,392,883 | 1,198,798,937 | 0                                  | 0                     | 11,155,401,315      |
| 113 | 0517021037 | FEDERAL UNIVERSITY<br>WUKARI                                                               | 14,271,189,882 | 500,394,092 | 755,358,295   | 0                                  | 0                     | 15,526,942,269      |
| 114 | 0517021038 | FEDERAL UNIVERSITY<br>BIRNIN KEBBI                                                         | 6,993,558,038  | 691,953,518 | 762,855,722   | 0                                  | 0                     | 8,448,367,278       |
| 115 | 0517021039 | FEDERAL UNIVERSITY<br>GASHUA                                                               | 7,994,472,439  | 452,730,635 | 1,068,026,434 | 0                                  | 0                     | 9,515,229,508       |
| 116 | 0517021040 | FEDERAL UNIVERSITY OF<br>GUSAU                                                             | 6,342,788,761  | 601,670,555 | 777,917,901   | 0                                  | 0                     | 7,722,377,217       |
| 117 | 0517021042 | NIGERIA MARITIME<br>UNIVERSITY,                                                            | 4,055,396,891  | 468,023,420 | 734,377,724   | 0                                  | 0                     | 5,257,798,035       |
| 118 | 0517021043 | INTERNATIONAL CENTRE<br>FOR BIOTECHNOLOGY,<br>UNIVERSITY OF NIGERIA<br>NSUKKA, ENUGU STATE | 328,611,284    | 467,063,419 | 822,618,268   | 0                                  | 0                     | 1,618,292,971       |
| 119 | 0517021044 | NIGERIAN ARMY<br>UNIVERSITY BIU                                                            | 4,413,622,805  | 468,023,420 | 848,708,023   | 0                                  | 0                     | 5,730,354,248       |



| NO  | CODE       | MDA                                                                                     | PERSONNEL      | OVERHEAD      | CAPITAL       | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|-----|------------|-----------------------------------------------------------------------------------------|----------------|---------------|---------------|------------------------------------|-----------------------|---------------------|
| 120 | 0517021046 | FEDERAL UNIVERSITY OF HEALTH SCIENCES, OTUKPO, BENUE STATE                              | 4,663,438,814  | 468,023,422   | 747,315,726   | 0                                  | 0                     | 5,878,777,962       |
| 121 | 0517021047 | FEDERAL UNIVERSITY OF TECHNOLOGY, BABURA, JIGAWA STATE                                  | 1,793,270,385  | 636,955,814   | 1,892,853,810 | 0                                  | 0                     | 4,323,080,009       |
| 122 | 0517021048 | FEDERAL UNIVERSITY OF TECHNOLOGY, IKOT ABASI, AKWA IBOM STATE                           | 3,751,184,980  | 636,955,814   | 842,853,810   | 0                                  | 0                     | 5,230,994,604       |
| 123 | 0517021049 | FEDERAL UNIVERSITY OF HEALTH SCIENCES, AZARE, BAUCHI STATE                              | 4,634,837,300  | 508,852,968   | 1,227,853,810 | 0                                  | 0                     | 6,371,544,078       |
| 124 | 0517021050 | FEDERAL UNIVERSITY OF HEALTH SCIENCES, ILA-ORANGUN, OSUN STATE                          | 3,171,053,953  | 636,955,811   | 842,853,810   | 0                                  | 0                     | 4,650,863,574       |
| 125 | 0517021051 | DAVID UMAHI FEDERAL UNIVERSITY OF HEALTH SCIENCES, UBURU, EBONYI STATE                  | 6,833,195,754  | 429,945,175   | 494,732,939   | 0                                  | 0                     | 7,757,873,868       |
| 126 | 0517021053 | FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KATSINA, KATSINA STATE               | 2,175,006,864  | 400,000,001   | 4,694,732,939 | 0                                  | 0                     | 7,269,739,804       |
| 127 | 0517021054 | FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KWALE, DELTA STATE                   | 2,349,891,831  | 398,097,385   | 494,732,939   | 0                                  | 0                     | 3,242,722,155       |
| 128 | 0517021055 | ADEYEMI FEDERAL UNIVERSITY OF EDUCATION, ONDO                                           | 8,777,079,889  | 307,666,316   | 695,155,035   | 0                                  | 0                     | 9,779,901,240       |
| 129 | 0517021056 | ALVAN IKOKU UNIVERSITY OF EDUCATION, OWERRI, IMO STATE                                  | 14,987,667,882 | 329,205,525   | 642,221,093   | 0                                  | 0                     | 15,959,094,500      |
| 130 | 0517021057 | NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY, ABUJA,                                   | 1,738,176,564  | 1,606,100,000 | 3,500,000,003 | 0                                  | 0                     | 6,844,276,567       |
| 131 | 0517021058 | FEDERAL UNIVERSITY OF APPLIED SCIENCES, KACHIA, KADUNA STATE                            | 1,237,083,809  | 500,000,005   | 2,000,000,000 | 0                                  | 0                     | 3,737,083,814       |
| 132 | 0517021059 | FEDERAL UNIVERSITY OF MEDICINE AND MEDICAL SCIENCES ABEOKUTA                            | 2,047,488,325  | 500,000,005   | 2,000,000,000 | 0                                  | 0                     | 4,547,488,330       |
| 133 | 0517021060 | FEDERAL UNIVERSITY OF EDUCATION, PANKSHIN , PLATEAU STATE                               | 7,328,298,636  | 499,999,998   | 670,239,924   | 0                                  | 0                     | 8,498,538,558       |
| 134 | 0517021061 | FEDERAL UNIVERSITY OF EDUCATION , ZARIA.                                                | 12,562,485,577 | 499,999,999   | 1,965,212,729 | 0                                  | 0                     | 15,027,698,305      |
| 135 | 0517021062 | FEDERAL UNIVERSITY OF TECHNOLOGY AND ENVIRONMENTAL SCIENCES , IYIN-EKIT, EKIT           | 1,661,137,902  | 500,000,000   | 2,000,000,000 | 0                                  | 0                     | 4,161,137,902       |
| 136 | 0517021063 | FEDERAL UNIVERSITY OF AGRICULTURE AND DEVELOPMENT STUDIES, IRAGBIJI (FUADSI)            | 2,130,805,917  | 500,000,002   | 2,000,000,000 | 0                                  | 0                     | 4,630,805,919       |
| 137 | 0517021064 | YUSUF MAITAMA SULE FEDERAL UNIVERSITY OF EDUCATION, KANO                                | 6,893,349,451  | 499,999,999   | 736,464,965   | 0                                  | 0                     | 8,129,814,415       |
| 138 | 0517021065 | FEDERAL UNIVERSITY OF AGRICULTURE AND TECHNOLOGY OKEHO, OYO STATE                       | 2,925,295,895  | 500,000,002   | 2,000,000,000 | 0                                  | 0                     | 5,425,295,897       |
| 139 | 0517021066 | FEDERAL UNIVERSITY OF HEALTH SCIENCES AND TECHNOLOGY TSAFE, ZAMFARA STATE               | 2,462,950,741  | 500,000,005   | 2,000,000,000 | 0                                  | 0                     | 4,962,950,746       |
| 140 | 0517021067 | FEDERAL UNIVERSITY OF EDUCATION, KONTAGORA, NIGER STATE                                 | 4,449,001,450  | 309,633,033   | 681,805,793   | 0                                  | 0                     | 5,440,440,276       |
| 141 | 0517021068 | FEDERAL UNIVERSITY OF ENVIRONMENT AND TECHNOLOGY,KOROMA/S AAKPENWA, OGONI, RIVERS STATE | 1,352,150,227  | 500,000,005   | 2,000,000,000 | 0                                  | 0                     | 3,852,150,232       |
| 142 | 0517022001 | DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA                                             | 3,727,395,146  | 318,751,720   | 2,750,531,541 | 0                                  | 0                     | 6,796,678,407       |



| NO  | CODE       | MDA                                                      | PERSONNEL      | OVERHEAD    | CAPITAL       | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|-----|------------|----------------------------------------------------------|----------------|-------------|---------------|------------------------------------|-----------------------|---------------------|
| 143 | 0517023001 | FEDERAL UNIVERSITY OF<br>PETROLEUM RESOURCES,<br>EFFURUN | 4,722,974,377  | 214,158,190 | 763,013,683   | 0                                  | 0                     | 5,700,146,250       |
| 144 | 0517024001 | NATIONAL OPEN<br>UNIVERSITY                              | 17,463,825,874 | 996,912,648 | 2,347,828,362 | 0                                  | 0                     | 20,808,566,884      |
| 145 | 0517026001 | F.S.C. SOKOTO                                            | 329,855,427    | 291,866,350 | 246,606,269   | 0                                  | 0                     | 868,328,046         |
| 146 | 0517026002 | FGC AZARE                                                | 496,489,381    | 494,734,715 | 246,849,610   | 0                                  | 0                     | 1,238,073,706       |
| 147 | 0517026003 | FGC BUNI-YADI                                            | 224,418,401    | 309,618,910 | 247,343,612   | 0                                  | 0                     | 781,380,923         |
| 148 | 0517026004 | FGC BIRIN YAURI                                          | 209,733,736    | 317,987,537 | 247,215,539   | 0                                  | 0                     | 774,936,812         |
| 149 | 0517026005 | FGC DAURA                                                | 356,305,851    | 431,524,448 | 246,062,864   | 0                                  | 0                     | 1,033,893,163       |
| 150 | 0517026006 | FGC GANYE                                                | 357,202,734    | 314,216,105 | 246,671,585   | 0                                  | 0                     | 918,090,424         |
| 151 | 0517026007 | FGC GARKI                                                | 1,628,311,350  | 597,020,874 | 247,343,613   | 0                                  | 0                     | 2,472,675,837       |
| 152 | 0517026008 | FGC IJANIKIN                                             | 1,183,712,630  | 872,382,731 | 246,062,864   | 0                                  | 0                     | 2,302,158,225       |
| 153 | 0517026009 | FGC IKET NISE                                            | 404,577,764    | 798,455,232 | 308,452,984   | 0                                  | 0                     | 1,511,485,980       |
| 154 | 0517026010 | FGC IKET VANDAKYA                                        | 420,803,217    | 412,195,312 | 246,447,090   | 0                                  | 0                     | 1,079,445,619       |
| 155 | 0517026011 | FGC IKOM                                                 | 378,929,310    | 457,227,311 | 246,062,864   | 0                                  | 0                     | 1,082,219,485       |
| 156 | 0517026012 | FGC IKOT EKPENE                                          | 440,865,290    | 612,881,779 | 243,623,342   | 0                                  | 0                     | 1,297,370,411       |
| 157 | 0517026013 | FGC IKURIN                                               | 776,378,145    | 562,446,516 | 243,928,283   | 0                                  | 0                     | 1,582,752,944       |
| 158 | 0517026014 | FGC JOS                                                  | 901,968,458    | 506,751,603 | 246,062,864   | 0                                  | 0                     | 1,654,782,925       |
| 159 | 0517026015 | FGC KADUNA                                               | 967,679,915    | 734,668,521 | 247,465,590   | 0                                  | 0                     | 1,949,814,026       |
| 160 | 0517026016 | FGC KANO                                                 | 908,911,170    | 538,131,541 | 247,892,505   | 0                                  | 0                     | 1,694,935,216       |
| 161 | 0517026017 | FGC KEFFI                                                | 1,104,041,821  | 443,292,464 | 246,062,864   | 0                                  | 0                     | 1,793,397,149       |
| 162 | 0517026018 | FGC KIWAWA                                               | 312,375,372    | 511,790,974 | 244,782,115   | 0                                  | 0                     | 1,068,948,461       |
| 163 | 0517026019 | FGC KWALI                                                | 1,069,123,791  | 754,950,917 | 246,062,864   | 0                                  | 0                     | 2,070,137,572       |
| 164 | 0517026020 | FGC MAIDUGURI                                            | 459,356,253    | 699,478,232 | 248,501,812   | 0                                  | 0                     | 1,407,336,297       |
| 165 | 0517026021 | FGC MINJIBIR                                             | 370,222,761    | 361,861,829 | 244,239,321   | 0                                  | 0                     | 976,323,911         |
| 166 | 0517026022 | FGC MINNA                                                | 874,591,150    | 757,082,212 | 246,062,625   | 0                                  | 0                     | 1,877,735,987       |
| 167 | 0517026023 | FGC ODIKOLOGUNA                                          | 329,730,473    | 457,853,607 | 244,782,114   | 0                                  | 0                     | 1,032,366,194       |
| 168 | 0517026024 | FGC ODOGBOLU                                             | 715,110,025    | 802,410,076 | 244,904,090   | 0                                  | 0                     | 1,762,424,191       |
| 169 | 0517026025 | FGC OGBOMOSHMO                                           | 668,683,317    | 615,835,088 | 246,062,864   | 0                                  | 0                     | 1,530,581,269       |
| 170 | 0517026026 | FGC OGOJA                                                | 259,038,476    | 593,747,764 | 244,977,277   | 0                                  | 0                     | 1,097,763,517       |
| 171 | 0517026027 | FGC OHAFIA                                               | 320,865,746    | 480,518,914 | 246,062,864   | 0                                  | 0                     | 1,047,447,524       |
| 172 | 0517026028 | FGC OKIGWE                                               | 526,830,714    | 821,322,282 | 244,904,091   | 0                                  | 0                     | 1,593,057,087       |
| 173 | 0517026029 | FGC OKPOSI                                               | 349,853,025    | 622,077,086 | 241,793,700   | 0                                  | 0                     | 1,213,723,811       |
| 174 | 0517026030 | FGC ONITSHA                                              | 625,766,991    | 816,939,229 | 246,062,864   | 0                                  | 0                     | 1,688,769,084       |
| 175 | 0517026031 | FGC PORT HARCOURT                                        | 899,882,879    | 671,494,562 | 251,673,764   | 0                                  | 0                     | 1,823,051,205       |



| NO  | CODE       | MDA                      | PERSONNEL     | OVERHEAD    | CAPITAL     | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|-----|------------|--------------------------|---------------|-------------|-------------|------------------------------------|-----------------------|---------------------|
| 176 | 0517026032 | FGC POTISKUM             | 360,909,520   | 514,035,393 | 246,062,864 | 0                                  | 0                     | 1,121,007,777       |
| 177 | 0517026033 | FGC RUBBOCHI             | 304,755,342   | 562,256,812 | 244,843,102 | 0                                  | 0                     | 1,111,855,256       |
| 178 | 0517026034 | FGC SOKOTO               | 486,896,539   | 598,744,525 | 245,513,971 | 0                                  | 0                     | 1,331,155,035       |
| 179 | 0517026035 | FGC UGWOLAWO             | 323,313,678   | 448,242,184 | 249,032,981 | 0                                  | 0                     | 1,020,588,843       |
| 180 | 0517026036 | FGC WARRI                | 681,855,025   | 856,437,546 | 247,282,624 | 0                                  | 0                     | 1,785,575,195       |
| 181 | 0517026037 | FGC ZARIA                | 571,567,276   | 522,840,185 | 247,831,518 | 0                                  | 0                     | 1,342,238,979       |
| 182 | 0517026038 | FGC, BILLIRI             | 392,254,283   | 342,985,658 | 247,215,538 | 0                                  | 0                     | 982,455,479         |
| 183 | 0517026039 | FGC, IDO-ANI             | 422,292,975   | 489,710,976 | 247,892,505 | 0                                  | 0                     | 1,159,896,456       |
| 184 | 0517026040 | FGC, IKOLE               | 425,381,031   | 469,610,676 | 244,367,396 | 0                                  | 0                     | 1,139,359,103       |
| 185 | 0517026041 | FGGC ABAJI               | 525,350,038   | 442,513,272 | 246,062,864 | 0                                  | 0                     | 1,213,926,174       |
| 186 | 0517026042 | FGGC ABULOMA             | 741,955,902   | 545,022,858 | 240,634,927 | 0                                  | 0                     | 1,527,613,687       |
| 187 | 0517026043 | FGGC AKURE               | 852,694,068   | 635,660,426 | 247,648,554 | 0                                  | 0                     | 1,736,003,048       |
| 188 | 0517026044 | FGGC ANKA                | 255,831,072   | 517,076,286 | 247,892,505 | 0                                  | 0                     | 1,020,799,863       |
| 189 | 0517026045 | FGGC BAJOGA              | 308,092,489   | 246,694,956 | 246,062,864 | 0                                  | 0                     | 800,850,309         |
| 190 | 0517026046 | FGGC BAKORI              | 384,771,916   | 514,676,403 | 247,514,380 | 0                                  | 0                     | 1,146,962,699       |
| 191 | 0517026047 | FGGC BAUCHI              | 566,422,368   | 611,934,346 | 247,825,419 | 0                                  | 0                     | 1,426,182,133       |
| 192 | 0517026048 | FGGC BENIN               | 747,165,902   | 699,322,508 | 246,062,864 | 0                                  | 0                     | 1,692,551,274       |
| 193 | 0517026049 | FGGC BIDA                | 340,308,328   | 401,361,196 | 247,630,257 | 0                                  | 0                     | 989,299,781         |
| 194 | 0517026050 | FGGC BWARI               | 998,616,738   | 812,340,229 | 247,892,505 | 0                                  | 0                     | 2,058,849,472       |
| 195 | 0517026051 | FGGC CALABAR             | 599,009,839   | 642,953,442 | 247,581,466 | 0                                  | 0                     | 1,489,544,747       |
| 196 | 0517026052 | FGGC EFON ALAYE          | 369,278,531   | 381,670,015 | 244,294,210 | 0                                  | 0                     | 995,242,756         |
| 197 | 0517026053 | FGGC EFON IMNRINGI       | 346,806,268   | 322,182,160 | 244,233,222 | 0                                  | 0                     | 913,221,650         |
| 198 | 0517026054 | FGGC ENUGU               | 1,059,589,004 | 944,873,779 | 247,892,505 | 0                                  | 0                     | 2,252,355,288       |
| 199 | 0517026055 | FGGC EZZAMGBO<br>ABAKALI | 439,090,063   | 470,534,168 | 247,282,624 | 0                                  | 0                     | 1,156,906,855       |
| 200 | 0517026056 | FGGC GBOKO               | 585,713,591   | 507,963,321 | 244,904,091 | 0                                  | 0                     | 1,338,581,003       |
| 201 | 0517026057 | FGGC GUSAU               | 416,008,803   | 505,795,010 | 247,221,637 | 0                                  | 0                     | 1,169,025,450       |
| 202 | 0517026058 | FGGC GWANDU              | 373,807,474   | 362,557,290 | 246,062,864 | 0                                  | 0                     | 982,427,628         |
| 203 | 0517026059 | FGGC IBILLO              | 449,861,761   | 362,748,676 | 244,660,138 | 0                                  | 0                     | 1,057,270,575       |
| 204 | 0517026060 | FGGC IBUSA               | 579,612,772   | 514,303,688 | 246,062,865 | 0                                  | 0                     | 1,339,979,325       |
| 205 | 0517026061 | FGGC IKOT-OBIO-ITONG     | 332,416,222   | 534,635,168 | 246,672,134 | 0                                  | 0                     | 1,113,723,524       |
| 206 | 0517026062 | FGGC ILORIN              | 966,782,575   | 600,324,586 | 246,666,646 | 0                                  | 0                     | 1,813,773,807       |
| 207 | 0517026063 | FGGC IPETUMODU           | 586,501,827   | 614,792,144 | 245,465,181 | 0                                  | 0                     | 1,446,759,152       |
| 208 | 0517026064 | FGGC JALINGO             | 383,813,572   | 565,401,731 | 246,062,864 | 0                                  | 0                     | 1,195,278,167       |



| NO  | CODE       | MDA                   | PERSONNEL     | OVERHEAD    | CAPITAL     | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|-----|------------|-----------------------|---------------|-------------|-------------|------------------------------------|-----------------------|---------------------|
| 209 | 0517026065 | FGGC KABBA            | 559,209,412   | 483,340,455 | 249,051,278 | 0                                  | 0                     | 1,291,601,145       |
| 210 | 0517026066 | FGGC KAZAURE          | 297,419,994   | 336,518,558 | 246,062,864 | 0                                  | 0                     | 880,001,416         |
| 211 | 0517026067 | FGGC KEANA            | 326,349,493   | 316,153,608 | 241,250,906 | 0                                  | 0                     | 883,754,007         |
| 212 | 0517026068 | FGGC LANGTANG         | 497,728,020   | 490,004,080 | 241,853,490 | 0                                  | 0                     | 1,229,585,590       |
| 213 | 0517026069 | FGGC LEJJA            | 432,724,779   | 710,424,063 | 245,520,680 | 0                                  | 0                     | 1,388,669,522       |
| 214 | 0517026070 | FGGC MONGUNO          | 261,533,300   | 432,915,855 | 246,062,864 | 0                                  | 0                     | 940,512,019         |
| 215 | 0517026071 | FGGC NEW BUSA         | 334,092,347   | 347,888,742 | 244,782,115 | 0                                  | 0                     | 926,763,204         |
| 216 | 0517026072 | FGGC OMU-ARAN         | 451,021,275   | 387,106,564 | 245,520,680 | 0                                  | 0                     | 1,083,648,519       |
| 217 | 0517026073 | FGGC OWERRI           | 776,751,926   | 788,399,495 | 246,062,864 | 0                                  | 0                     | 1,811,214,285       |
| 218 | 0517026074 | FGGC OYO              | 734,379,858   | 686,534,921 | 240,512,951 | 0                                  | 0                     | 1,661,427,730       |
| 219 | 0517026075 | FGGC SHAGAMU          | 868,861,706   | 808,124,359 | 244,904,089 | 0                                  | 0                     | 1,921,890,154       |
| 220 | 0517026076 | FGGC GUMI TAMBAWAL    | 210,907,577   | 357,000,954 | 244,416,187 | 0                                  | 0                     | 812,324,718         |
| 221 | 0517026077 | FGGC UMUAHIA          | 599,384,455   | 747,256,088 | 246,233,627 | 0                                  | 0                     | 1,592,874,170       |
| 222 | 0517026078 | FGGC WUKARI           | 361,405,815   | 735,308,581 | 251,002,896 | 0                                  | 0                     | 1,347,717,292       |
| 223 | 0517026079 | FGGC, YOLA            | 484,380,576   | 360,453,442 | 246,672,134 | 0                                  | 0                     | 1,091,506,152       |
| 224 | 0517026080 | FSTC AHOADA           | 399,283,585   | 477,980,477 | 246,660,547 | 0                                  | 0                     | 1,123,924,609       |
| 225 | 0517026081 | FSTC AWKA             | 740,918,789   | 732,877,932 | 243,318,402 | 0                                  | 0                     | 1,717,115,123       |
| 226 | 0517026082 | FSTC JUBU-IMUSHIN     | 618,599,496   | 738,054,591 | 243,013,461 | 0                                  | 0                     | 1,599,667,548       |
| 227 | 0517026083 | FSTC MICHKA           | 253,881,000   | 306,628,769 | 241,183,820 | 0                                  | 0                     | 801,693,589         |
| 228 | 0517026084 | FSTC TUNGBO - YENAGOA | 276,327,557   | 325,596,899 | 246,794,721 | 0                                  | 0                     | 848,719,177         |
| 229 | 0517026085 | FSTC USI-EKITI        | 522,275,422   | 477,448,278 | 251,551,749 | 0                                  | 0                     | 1,251,275,449       |
| 230 | 0517026086 | FTC IKARE             | 436,755,142   | 478,156,343 | 251,423,714 | 0                                  | 0                     | 1,166,335,199       |
| 231 | 0517026087 | FTC ILESA             | 739,846,124   | 537,987,120 | 239,964,058 | 0                                  | 0                     | 1,517,797,302       |
| 232 | 0517026088 | FTC JALINGO           | 408,207,994   | 524,431,243 | 246,062,864 | 0                                  | 0                     | 1,178,702,101       |
| 233 | 0517026089 | FTC KAFANCHAN         | 514,480,695   | 415,580,680 | 251,673,764 | 0                                  | 0                     | 1,181,735,139       |
| 234 | 0517026090 | FTC LASSA             | 211,406,738   | 264,024,230 | 249,661,159 | 0                                  | 0                     | 725,092,127         |
| 235 | 0517026091 | FTC OHANSO            | 361,529,473   | 473,402,419 | 241,122,832 | 0                                  | 0                     | 1,076,054,724       |
| 236 | 0517026092 | FTC OROZO             | 1,198,080,282 | 720,426,456 | 240,573,939 | 0                                  | 0                     | 2,159,080,677       |
| 237 | 0517026093 | FTC OTOBI             | 417,159,874   | 537,749,218 | 252,161,669 | 0                                  | 0                     | 1,207,070,761       |
| 238 | 0517026094 | FTC OTUPKO            | 418,378,082   | 488,893,903 | 241,168,512 | 0                                  | 0                     | 1,148,440,497       |
| 239 | 0517026095 | FTC SHIRORO           | 396,469,163   | 479,935,352 | 239,964,060 | 0                                  | 0                     | 1,116,368,575       |
| 240 | 0517026096 | FTC UROMI             | 292,408,822   | 453,789,362 | 240,573,935 | 0                                  | 0                     | 986,772,119         |
| 241 | 0517026097 | FTC UYO               | 672,479,889   | 386,801,993 | 251,551,789 | 0                                  | 0                     | 1,310,833,671       |





| NO  | CODE       | MDA                                                                                     | PERSONNEL                | OVERHEAD               | CAPITAL                | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION      |
|-----|------------|-----------------------------------------------------------------------------------------|--------------------------|------------------------|------------------------|------------------------------------|-----------------------|--------------------------|
| 242 | 0517026098 | FTC YABA                                                                                | 1,091,589,382            | 1,475,119,703          | 246,062,864            | 0                                  | 0                     | 2,812,771,949            |
| 243 | 0517026099 | FTC ZURU                                                                                | 396,240,182              | 322,111,524            | 252,161,668            | 0                                  | 0                     | 970,513,374              |
| 244 | 0517026100 | KING'S COLLEGE                                                                          | 824,586,892              | 1,104,225,397          | 278,545,652            | 0                                  | 0                     | 2,207,357,941            |
| 245 | 0517026101 | QUEEN'S COLLEGE LAGOS                                                                   | 1,096,953,109            | 1,142,166,538          | 272,447,804            | 0                                  | 0                     | 2,511,567,451            |
| 246 | 0517026102 | SULEJA ACADEMY                                                                          | 680,373,502              | 761,929,017            | 264,359,279            | 0                                  | 0                     | 1,706,661,798            |
| 247 | 0517026103 | FSTC,DOMA                                                                               | 286,361,861              | 329,475,833            | 246,062,864            | 0                                  | 0                     | 861,900,558              |
| 248 | 0517026104 | FSTC DAYI                                                                               | 188,296,971              | 333,547,886            | 239,964,059            | 0                                  | 0                     | 761,808,916              |
| 249 | 0517026105 | FSTC, OGUGU TOWN,<br>KOGI STATE                                                         | 130,231,776              | 280,215,448            | 253,903,957            | 0                                  | 0                     | 664,351,181              |
| 250 | 0517026106 | FSTC, HADEJIA-<br>KIRIKASAMMA ROAD,<br>JIGAWA STATE                                     | 125,968,236              | 280,215,447            | 253,903,957            | 0                                  | 0                     | 660,087,640              |
| 251 | 0517026107 | FSTC UMUAKA MO STATE                                                                    | 169,858,885              | 280,215,446            | 253,903,957            | 0                                  | 0                     | 703,978,288              |
| 252 | 0517026108 | FSTC IGANGAN TOWN,<br>OYO STATE                                                         | 121,011,176              | 280,215,446            | 253,903,956            | 0                                  | 0                     | 655,130,578              |
| 253 | 0517026109 | FSTC GANDUJE TOWN,<br>KANO STATE                                                        | 157,749,578              | 360,215,445            | 253,903,957            | 0                                  | 0                     | 771,868,980              |
| 254 | 0517026110 | FSTC AMUZU TOWN,<br>EBONYI STATE                                                        | 123,641,510              | 280,215,446            | 253,903,956            | 0                                  | 0                     | 657,760,912              |
| 255 | 0517026111 | FSTC, MISAU, BAUCHI<br>STATE                                                            | 93,361,472               | 280,215,448            | 253,903,957            | 0                                  | 0                     | 627,480,877              |
| 256 | 0517026112 | FSTC, GASHUA, YOBE<br>STATE                                                             | 98,371,785               | 280,215,448            | 253,903,957            | 0                                  | 0                     | 632,491,190              |
| 257 | 0517026113 | FSTC,, ZAMBUK, GOMBE<br>STATE                                                           | 100,337,236              | 249,080,397            | 1,400,000,000          | 0                                  | 0                     | 1,749,417,633            |
| 258 | 0517026114 | FSTC, WURNO, SOKOTO<br>STATE                                                            | 55,734,106               | 249,080,397            | 1,400,000,000          | 0                                  | 0                     | 1,704,814,503            |
| 259 | 0517026115 | FSTC, GWANARA, KWARA<br>STATE                                                           | 52,268,735               | 249,080,397            | 1,400,000,000          | 0                                  | 0                     | 1,701,349,132            |
| 260 | 0517026116 | FSTC, MANGU, PLATEAU<br>STATE                                                           | 33,064,657               | 200,000,000            | 1,400,000,000          | 0                                  | 0                     | 1,633,064,657            |
| 261 | 0517026117 | FSTC, EKE, ENUGU STATE                                                                  | 39,623,428               | 200,000,000            | 1,400,000,000          | 0                                  | 0                     | 1,639,623,428            |
| 262 | 0517026118 | FSTC, OBUDU, CROSS<br>RIVER STATE                                                       | 0                        | 200,000,000            | 1,400,000,000          | 0                                  | 0                     | 1,600,000,000            |
| 263 | 0517027001 | LIBRARIANS<br>REGISTRATION COUNCIL                                                      | 271,006,895              | 300,000,000            | 500,000,000            | 0                                  | 0                     | 1,071,006,895            |
| 264 | 0517028001 | UNESCO PARIS                                                                            | 2,755,379,686            | 408,397,838            | 201,210,115            | 0                                  | 0                     | 3,364,987,639            |
| 265 | 0517029001 | NATIONAL BOARD FOR<br>TECHNICAL EDUCATION                                               | 1,843,230,962            | 563,575,080            | 2,809,555,062          | 0                                  | 0                     | 5,216,361,104            |
| 266 | 0517030001 | NATIONAL BOARD FOR<br>ARABIC AND ISLAMIC<br>STUDIES (NBAIS) HQTRS                       | 18,049,853,169           | 318,023,420            | 8,104,210,365          | 0                                  | 0                     | 26,472,086,954           |
| 267 | 0517032001 | NATIONAL SENIOR<br>SECONDARY EDUCATION<br>COMMISSION (NSSEC)                            | 252,340,745              | 589,751,819            | 4,680,686,052          | 0                                  | 0                     | 5,522,778,616            |
| 268 | 0517033001 | NATIONAL COMMISSION<br>FOR ALMAJIRI AND OUT-<br>OF-SCHOOL CHILDREN<br>EDUCATION - HQTRS | 742,954,224              | 398,097,384            | 21,681,632,939         | 0                                  | 0                     | 22,822,684,547           |
|     |            |                                                                                         | <b>1,679,387,148,903</b> | <b>127,792,767,273</b> | <b>591,581,403,840</b> | <b>0</b>                           | <b>0</b>              | <b>2,398,761,320,016</b> |

**0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS**

| CODE          | LINE ITEM                                          | AMOUNT                 |
|---------------|----------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>257,850,878,198</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>20,891,979,402</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>15,197,892,278</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>15,197,892,278</b>  |
| 21010101      | SALARY                                             | 15,197,892,278         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>5,694,087,124</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>3,209,213,060</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 3,209,213,060          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>2,484,874,064</b>   |
| 21020201      | NHIS                                               | 759,340,928            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 1,518,681,855          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 206,851,281            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>2,306,298,593</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>2,306,298,593</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>949,495,022</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 409,843,775            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 235,770,557            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 130,912,581            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 172,968,109            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>34,895,197</b>      |
| 22020202      | TELEPHONE CHARGES                                  | 10,501,748             |
| 22020203      | INTERNET ACCESS CHARGES                            | 6,928,441              |
| 22020205      | WATER RATES                                        | 12,475,006             |
| 22020206      | SEWERAGE CHARGES                                   | 4,990,002              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>188,468,484</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 100,187,029            |
| 22020302      | BOOKS                                              | 6,740,882              |
| 22020303      | NEWSPAPERS                                         | 8,426,103              |
| 22020304      | MAGAZINES & PERIODICALS                            | 10,111,324             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 20,222,647             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 16,852,206             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 20,872,631             |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 5,055,662              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>157,770,045</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 50,556,618             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 8,426,103              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 25,952,397             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 42,130,515             |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 30,704,412             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>50,556,618</b>      |
| 22020501      | LOCAL TRAINING                                     | 50,556,618             |



| <b>0517001001</b> | <b>FEDERAL MINISTRY OF EDUCATION - HQTRS</b>              |                        |
|-------------------|-----------------------------------------------------------|------------------------|
| CODE              | LINE ITEM                                                 | AMOUNT                 |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           | <b>168,633,385</b>     |
| 22020601          | SECURITY CHARGES                                          | 91,113,237             |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          | 77,520,148             |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>67,408,824</b>      |
| 22020703          | LEGAL SERVICES                                            | 42,130,515             |
| 22020708          | MEDICAL CONSULTING                                        | 25,278,309             |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>155,123,978</b>     |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 79,289,051             |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 8,426,103              |
| 22020803          | PLANT / GENERATOR FUEL COST                               | 67,408,824             |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>6,740,882</b>       |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        | 6,740,882              |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      | <b>527,206,158</b>     |
| 22021001          | REFRESHMENT & MEALS                                       | 44,371,031             |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            | 26,626,486             |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                | 45,293,522             |
| 22021004          | MEDICAL EXPENSES                                          | 15,166,986             |
| 22021006          | POSTAGES & COURIER SERVICES                               | 5,055,662              |
| 22021007          | WELFARE PACKAGES                                          | 84,195,371             |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 5,898,272              |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 110,000,000            |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                         | 70,261,031             |
| 22021034          | INSPECTORATE                                              | 120,337,797            |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>234,652,600,203</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             | <b>22,715,000,000</b>  |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>22,715,000,000</b>  |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                | 189,000,000            |
| 23010108          | PURCHASE OF BUSES                                         | 1,771,000,000          |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 120,400,000            |
| 23010113          | PURCHASE OF COMPUTERS                                     | 2,716,000,000          |
| 23010114          | PURCHASE OF COMPUTER PRINTERS                             | 59,500,000             |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 315,000,000            |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 3,544,100,000          |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                            | 14,000,000,000         |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           | <b>28,777,000,000</b>  |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>28,777,000,000</b>  |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 140,000,000            |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 14,217,000,000         |
| 23020113          | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 14,000,000,000         |
| 23020119          | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 420,000,000            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           | <b>28,420,000,000</b>  |

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| CODE     | LINE ITEM                                          | AMOUNT                  |
|----------|----------------------------------------------------|-------------------------|
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 28,420,000,000          |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS          | 28,350,000,000          |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 70,000,000              |
| 2304     | PRESERVATION OF THE ENVIRONMENT                    | 14,000,000,000          |
| 230401   | PRESERVATION OF THE ENVIRONMENT - GENERAL          | 14,000,000,000          |
| 23040102 | EROSION & FLOOD CONTROL                            | 14,000,000,000          |
| 2305     | OTHER CAPITAL PROJECTS                             | 140,740,600,203         |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                 | 140,740,600,203         |
| 23050101 | RESEARCH AND DEVELOPMENT                           | 131,020,075,329         |
| 23050102 | COMPUTER SOFTWARE ACQUISITION                      | 7,547,400,000           |
| 23050103 | MONITORING AND EVALUATION                          | 2,173,124,874           |
|          | <b>TOTAL PERSONNEL</b>                             | <b>20,891,979,402</b>   |
|          | <b>TOTAL OVERHEAD</b>                              | <b>2,306,298,593</b>    |
|          | <b>TOTAL RECURRENT</b>                             | <b>23,198,277,995</b>   |
|          | <b>TOTAL CAPITAL</b>                               | <b>234,652,600,203</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>                |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>                |
|          | <b>TOTAL ALLOCATION</b>                            | <b>257,850,878,198</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-257,850,878,198</b> |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10233746 | PROCUREMENT OF 1 SET OF 8WAYS HIGH VOLTAGE PANEL 11/33KVA FOR FME HQ                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 217,000,000 |
| ERGP1229944  | EXTERNAL EVALUATION OF 2000 SCHOOLS BELOW TERTIARY (FEDERAL, PUBLIC AND NON STATE); MONITORING OF THE CONDUCT OF EXTERNAL EXAMINATIONS (WAEC, NECO, NABTEB, NBAIS) IN 3000 SECONDARY SCHOOLS NATIONWIDE; ANNUAL EDUCATION QUALITY ASSURANCE SELF ASSESSMENT OF 150 EVALUATORS IN THE SIX GEO-POLITICAL ZONES OF THE COUNTRY TO ENSURE STANDARDS, QUALITY AND FUNCTIONALITY OF EDUCATION; TOOLING AND RETOOLING OF 250 FEQAS EVALUATORS NATIONWIDE; ON- THE SPOT MONITORING AND SUPPORTIVE SUPERVISION OF TEACHING/ LEARNING AND FACILITIES FOR QUALITY EDUCATION IN 55,000 BASIC AND SECONDARY SCHOOLS NATIONWIDE.                                                                                                                                                                                                                                                       | ONGOING | 196,000,000 |
| ERGP15230490 | INTERNAL AUDIT QUARTERLY AUDITING OF BOOKS AND RECORDS OF ACCOUNTS IN ALL FUCS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 38,500,000  |
| ERGP16230383 | "SERVICOM MONITORING & COMPLIANCE EVALUATION OF DEPARTMENTS IN FME HEADQUARTERS, TERTIARY INSTITUTIONS, FEDERAL UNITY COLLEGES AND FME PARASTATALS IN COLLABORATION WITH SERVICOM OFFICE PRESIDENCY; N70M, IMPLEMENTATION PROCESS OF OPEN GOVERNMENT PARTNERSHIP NATIONAL ACTION PLAN 2023 & 2025 NAP 3 PROGRAMME; N15M, 2025 SERVICOM CUSTOMER SERVICE AND SATISFACTION SURVEY WEEK; N20M, PRODUCTION AND INSTALLATION OF DOOR SIGNAGE, OFFICE DIRECTORIES AND FEDERAL MINISTRY OF EDUCATION SIGN BOARD; N15M, PEER REVIEW MECHANISM ON SERVICOM ADVOCACY/WORK VISITS OF MANAGEMENT OF FEDERAL MINISTRY OF EDUCATION'S PARASTATALS; N10M, ZONAL WORKSHOP FOR SERVICOM NODAL/FOCAL AND DESK OFFICERS OF FEDERAL MINISTRY OF EDUCATION HEADQUARTERS, PARASTATALS, AND OFFICERS IN FEDERAL UNITY COLLEGES, FEQAS (STATES AND ZONAL OFFICES), AND SCHOLARSHIP BOARD; N15M " | ONGOING | 14,311,679  |
| ERGP16230385 | ANNUAL SERVICOM INTERNATIONAL AND REGIONAL EXCHANGE PROGRAMME; N55M, QUARTERLY MEETINGS AND STAKEHOLDERS ENGAGEMENT FOR THE MINISTERIAL SERVICOM UNIT, LOCAL MINISTERIAL SERVICOM COMMITTEE, GLOBAL MINISTERIAL SERVICOM COMMITTEE, AND NATIONAL UNIVERSITIES OMMISSION/PARASTATAL SERVICOM COMMITTEE; N20M, PUBLICATION AND DISTRIBUTION OF FEDERAL MINISTRY OF EDUCATION'S SERVICE POLICY DOCUMENTS (SERVICE CHARTER, M&E FRAMEWORK, SIP TOOL, ETC.) N15M                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 10,500,000  |
| ERGP16230390 | MANDATORY SENSITIZATION/ADVOCACY AND ENLIGHTENMENT CAMPAIGN ON FEDERAL CIVIL SERVICE STRATEGY AND IMPLEMENTATION PLAN 2021 & 2025 (FCSSIP-25) IN THE FME HEADQUARTERS, FEDERAL UNIVERSITIES 20M, FEDERAL POLYTECHNICS 20M, AND FEDERAL COLLEGES OF EDUCATION N20M; MANDATORY SENSITIZATION/ADVOCACY AND ENLIGHTENMENT CAMPAIGN ON EFFICIENT, PRODUCTIVE, INCORRUPTIBLE AND CITIZEN-CENTERED (EPIC) CULTURE ENHANCEMENT IN THE FME HEADQUARTERS, FEDERAL UNIVERSITIES N20M, FEDERAL POLYTECHNICS N10M, AND FEDERAL COLLEGES OF EDUCATION N15M; PRINTING AND                                                                                                                                                                                                                                                                                                               | ONGOING | 37,830,657  |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | TYPE    | AMOUNT         |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
|              | DISTRIBUTION OF FCSSIP-25 ROLL-UP BANNERS FOR FEDERAL UNIVERSITIES, FEDERAL POLYTECHNICS, FEDERAL COLLEGES OF EDUCATION; AND FEDERAL UNITY COLLEGES N15M, AND COMPLIANCE MONITORING AND EVALUATION AND REVIEW OF REFORM EFFORTS IN SOME SELECTED FEDERAL MINISTRY OF EDUCATION PARASTATALS AND EDUCATIONAL INSTITUTIONS (FEDERAL POLYTECHNICS, FEDERAL COLLEGES OF EDUCATION, FEDERAL UNITY COLLEGES, NECO, UBEC AND TETFUND) N30M                                                                                                                                                                                                                 |         |                |
| ERGP16230394 | INNOVATION COMPETITION AMONGST HQ FUCs NATIONWIDE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 17,270,074     |
| ERGP17233751 | POST JUDGEMENT COMPLIANCE APPEALS AND CASE MONITORING                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 70,000,000     |
| ERGP18230718 | PROVISION OF (SOLAR/GENERATOR POWER) BOREHOLES WITH RETICULATION, VIP TOILETS AT STRATEGIC AREAS IN BOTH HOSTEL AND CLASSROOM AREAS AND MODERN KITCHEN TO ADDRESS HEALTH AND SANITATION IN FUCS.                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 71,400,000     |
| ERGP18230720 | SUSTAINABILITY OF THE GIRL-CHILD EDUCATION THROUGH THE SERVICING OF ON-GOING SDG4 GIRL-CHILD SCHOLARSHIP AND AWARENESS CREATION FOR STUDENTS ON SAFETY MEASURE FOR ADOPTION IN THE FACE OF ANY PANDEMIC AND SDG4 NATIONAL COMPUTER BOOT CAMP FOR GIRL CHILD.                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 73,500,000     |
| ERGP18233190 | STEM INNOVATION GENERATION PROGRAMME FOR FEMALE TEACHERS (SDG)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 31,500,000     |
| ERGP18233716 | SPECIAL SDG4 INTERVENTION TO ADDRESS INFRASTRUCTURAL DECAY IN SELECTED FEDERAL GOVERNMENT COLLEGES (36,000,000); RENOVATION OF LABORATORIES IN SELECTED FEDERAL SCIENCE AND TECHNICAL COLLEGES (FSTCS) & FEDERAL GOVERNMENT COLLEGES (FGCS) ACROSS THE COUNTRY(40,000,000); RENOVATION AND EQUIPPING OF WORKSHOPS IN SELECTED FEDERAL SCIENCE AND TECHNICAL COLLEGES (FSTCS) (40,000,000); AND COMPLETION OF ABANDONED MDGS /SDG4 PROJECTS IN FGCS - (COMPENDIUM OF ABANDONED PROJECTS) (70,000,000)                                                                                                                                               | ONGOING | 91,000,000     |
| ERGP19230177 | PROVISION OF 2NOS AUTOMATIC FIRE EXTINGUISHER (FIRE MASTER 200 FM) FOR LIBRARY, CONFERENCE HALLS, REGISTRY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 42,000,000     |
| ERGP23225783 | PROVISION OF SECURITY INFRASTRUCTURE IN 118 UNITY COLLEGES : PERIMETER FENCING,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 14,000,000,000 |
| ERGP23225803 | PROVISION OF SECURITY INFRASTRUCTURE IN 118 UNITY COLLEGES SOLAR ELECTRICITY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 14,000,000,000 |
| ERGP23225815 | TECHNICAL AND VOCATIONAL EDUCATION INTIATIVE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 28,000,000,000 |
| ERGP23225849 | STABILIZATION FUND FOR AGENCIES REMOVED FROM FEDERAL BUDGET TRCN N300M, LRCN N300M, CPCRN N300M                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 1,050,000,000  |
| ERGP23225903 | ONLINE CLASSROOM PLATFORM FOR SECONDARY SCHOOL FOR JSS AND SSS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 7,000,000,000  |
| ERGP23226059 | ASSESSMENT, CONSTRUCTION, UPGRADING, REHABILITATION AND EQUIPING OF LABORATORIES IN PHASES IN FUCs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 350,000,000    |
| ERGP23226063 | PROVISION OF UTILITY / MONITORING VEHICLE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 140,000,000    |
| ERGP23226297 | REHABILITATION OF CLASSROOMS AND HOSTELS IN FUCS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 28,000,000,000 |
| ERGP23228222 | NATIONAL BASIC EDUCATION BOOTCAMP/SUMMIT; IDENTIFICATION AND ENROLMENT OF SCHOOL AGE CHILDREN; NATIONAL LAUNCH AND SENSITIZATION/AWARENESS CAMPAIGN ON THE NATIONAL POLICY ON INCLUSIVE EDUCATION, ASSESSMENT OF THE LEVEL OF IMPLEMENTATION OF INCLUSIVE EDUCATION.                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 63,000,000     |
| ERGP23228249 | MONITORING OF PRE AND POST BECE/BAICE NATION WIDE/ANNUAL REVIEW FORUM OF BECE BY DIRECTORS AND REGISTRARS OF STATES AND FCT EXAMINATION BODIES, MONITORING OF THE IMPLEMENTATION OF NATIONAL LANGUAGE POLICY AND ITS GUIDELINE IN BASIC SCHOOLS NATIONWIDE                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 49,000,000     |
| ERGP23228264 | MONITORING OF NATIONAL POLICY/GUIDELINES ON THE ALTERNATE LEARNING PATHWAYS IN NIGERIA SCHOOLS; SPELLING BEES COMPETITIONS AND INTER SCHOOL DEBATE/QUIZ COMPETITION AMONG SELECTED JUNIOR SECONDARY SCHOOLS NATIONWIDE.                                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 35,000,000     |
| ERGP23228286 | ANNUAL GENERAL MEETING OF PRINCIPALS OF FEDERAL UNITY COLLEGES(FUCS), MID-YEAR RETREAT FOR PRINCIPALS OF FUCs AND ON THE SPOT ASSESSMENT OF FUCS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 91,000,000     |
| ERGP23228294 | NEEDS ASSESSMENT OF THE 16 INTEGRATED FEDERAL UNITY (FUCS) INVOLVED IN THE IMPLEMENTATION OF INCLUSIVE EDUCATION AND PROVISION OF ASSISTIVE DEVICES, PROCUREMENT OF NEEDED MATERIALS TO THE 16 INTEGRATED FUCS FOR PERSON WITH DISABILITIES/ RETOOLING OF REGULAR CLASSROOM TEACHERS ON UTILIZATION OF SPECIAL NEEDS MATERIALS AND MARKING OF GLOBAL INTERNATIONAL DAY OF PERSONS WITH DISABILITIES IN SCHOOLS.                                                                                                                                                                                                                                    | ONGOING | 56,000,000     |
| ERGP23228309 | ESTABLISHING AND EQUIPPING OF LANGUAGE CLINIC IN SOME FUCS/RETOOLING OF LANGUAGES TEACHERS AND GENDER DESK OFFICERS IN THE SIX GEO-POLITICAL ZONES AND JOINING THE ENTIRE WORLD TO COMMEMORATION AND CELEBRATION OF THE INTERNATIONAL DAY OF THE GIRL CHILD (IDGC) IN NIGERIA AND INTERNATIONAL MOTHER LANGUAGE DAY (IMLD).                                                                                                                                                                                                                                                                                                                        | ONGOING | 70,000,000     |
| ERGP23228434 | BASLINE SURVEY OF LEARNING CENTRES IN CORRECTIONAL FACILITIES, REVIEW AND UPDATE OF NMEC STRATEGIC PLAN DOCUMENT, UPGRADE OF ICT AND LIBRARY, DEVELOPMENT AND PRODUCTION OF 2ND EDITION OF NMEC JOURNAL,SCALE UP ACCESS TO BASIC/CONTINUING EDUCATION FOR PEOPLE LIVING IN IDP CAMPS, TRAINING AND CAPACITY BUILDING FOR GRASS ROOT FACILITATORS , CENTRE MANAGEMENT , ADULT EDUCATION SUPERVISOR FOR EFFECTIVE DELIVERY OF LITERACY PROGRAMMS AT ALL LEVELS                                                                                                                                                                                       | ONGOING | 70,000,000     |
| ERGP23228458 | UP-SKILLING OF VOCATIONAL SKILLS ACQUISITION CENTRES IN NIGERIA, PARTNERING OTHER STAKEHOLDERS TO IMPROVE VOCATIONAL CENTRES ACROSS THE COUNTRY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 70,000,000     |
| ERGP23228550 | PROVISION OF 160 MOBILE SCIENCE LABORATORY KITS & 280 TOOLBOXES FOR FUCS & FSTCS IN PHASES (540M), II.Â POPULARIZATION AND STRENGTHENING OF TECHNOLOGY AND SCIENCE EDUCATION THROUGH : A) JUNIOR ENGINEERS, TECHNICIANS AND SCIENTISTS -JETS COMPETITION & INTERNATIONAL CAMP/FAIR FOR WINNERS (140 MILLION), B) ANNUAL GLOBAL LEARNING AND OBSERVATION TO BENEFIT ENVIRONMENT--GLOBE & USA CONFERENCE ON CLIMATE (50MILLION) , C) ADVOCACY AND SENSITIZATION OF STATE COMMISSIONERS OF EDUCATION AND OTHER RELEVANTS STAKEHOLDERS ON JETS (25MILLION) D) ANNUAL SMASE MATHEMATICS COMPETITION AT BASIC SCHOOL (30MILLION); III.Â THE PRINTING | ONGOING | 140,000,000    |



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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | TYPE    | AMOUNT      |
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|              | AND DISTRIBUTION OF THE DEVELOPED MINIMUM LABORATORY STANDARD DOCUMENT(35MILLION); IV.ÂÂ ANNUAL STAN AND STEM COORDINATORS CONFERENCE(15M); V.ÂÂ DEVELOPMENT OF ACTIVITY-BASED MANUALS FOR SCIENCE AND MATHEMATICS SUBJECTS TO AID TEACHING AND LEARNING.(60M).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |         |             |
| ERGP23228569 | EQUIPING/PROCUREMENT OF ROBOTICS FOR ARTIFICIAL INTELLIGENCE ROBOT CENTRES IN SELECTED FUCS IN THE SIX GEO-POLITICAL ZONES (150M); II.ÂÂ ANNUAL ROBOTIC LEGO/LEAGUE WORKSHOP AND WINNERS PARTICIPATION IN INTERNATIONAL CONTEXT(145M); III.ÂÂ INTERACTIVE FORUM AND STAKEHOLDERS MEETING ON SCIENCE, TECHNICAL AND VOCATIONAL EDUCATION (STEM & TVET) PROJECTS AND PROGRAMME NATIONWIDE(65M); IV. INSPECTION OF NEW FSTCS SITES IN THE SIX GEO-POLITICAL ZONES (30M) IV. PRODUCTION, UNVEILING, AND DESEMINATION OF NATIONAL POLICY ON SKILLS DEVELOPMENT (NPSD) DOCUMENT IN EDUCATION IN THE SIX GEO-POLITICAL ZONES(70M)                                                                                                                                   | ONGOING | 70,000,000  |
| ERGP23228576 | ANNUAL ASSESSMENT OF RELEVANT INDUSTRIES FOR FSTCS STUDENTS INTENSHP PROGRAMME(20M) II) NATIONAL SKILL QUALIFICATION FRAMEWORK SENSITIZATION AND DISSEMINATION(15M) III)NATIONAL CONCIL ON SKILL: MEETINGS AND ACTIVITIES (200M) IV) PROCUREMENT OF KYAN MACHINES FOR THE FUCS IN PHASES (650MILLION). IV) ANNUAL STAKEHOLDERS ENGEMENT FOR DIRECTORS OF SCIENCE, HEADS OF SCHOOLS IN THE SIX GEO-POLITICAL ZONES ON THE STATE OF LABORATORIES EQUIPMENTS, MACHINES AND CHEMICALS.(50M) V) INTERACTIVE FORUM AND STAKEHOLDERS MEETING ON STEM AND TVET PROGRAMS/PROJECTS NATION (40M)                                                                                                                                                                        | ONGOING | 49,000,000  |
| ERGP23228643 | DEVELOPMENT OF TEMPLATE, CONSTITUTION OF MEMBERS AND RETREAT FOR VISITATION PANEL EXERCISE IN FEDERAL UNIVERSITIES AND INTER-UNIVERSITY CENTRES FOR THE PERIOD 2021 -2025 AND MONITORING THE LEVEL OF IMPLEMENTATION OF GOVERNMENT WHITE PAPER ON VISITATION REPORT TO 63 FEDERAL UNIVERSITY AND 4 INTER UNIVERSITY CENTRES.                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 147,000,000 |
| ERGP23228648 | DEVELOPMENT OF NATIONAL POLICY ON OPEN AND DISTANCE E-LEARNING (ODEL) AND CONDUCT OF NATIONAL AWARENESS FOR THE IMPLEMENTATION OF THE POLICY BY THE EDUCATIONAL INSTITUTIONS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 70,000,000  |
| ERGP23228655 | RETREAT FOR FEDERAL MINISTRY OF EDUCATION REPRESENTATIVES IN THE GOVERNING COUNCIL OF FEDERAL UNIVERSITIES AND INTER-UNIVERSITY CENTRES FOR QUALITY REPRESENTATION AND EFFECTIVE SERVICE DELIVERY AND FACILITATION OF BI-ANNUAL MEETINGS FOR THE LEADERSHIP OF THE UNIVERSITY BASED UNIONS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 70,700,000  |
| ERGP23228660 | MINISTERIAL ASSESSMENT VISIT TO NEWLY ESTABLISHED/UPGRADED FEDERAL UNIVERSITIES.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 49,000,000  |
| ERGP23228667 | ASSESSMENT OF STAFF AND STUDENT RATIO IN FEDERAL/STATE/PRIVATE POLYTECHNICS IN NIGERIA, EVALUATION OF TEACHING AND LEARNING IN STATES PRIVATE POLYTECHNICS AND MONOTECHNICS, DEVELOPMENT OF DATA BASE FOR POLYTECHNICS, MONOTECHNICS AND IEIS, AND MONITORING/ASSESSMENT OF TOWN-GOVERNMENT-COMMUNITY IN SELECTED POLYTECHNICS AND MONOTECHNICS                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 33,600,000  |
| ERGP23228690 | NATIONAL CAPACITY BUILDING WORKSHOP FOR STAFF, UNION LEADERS AND LABOUR DESK OFFICERS, LABOUR UNION RENEGOTIATION OF 2010 AGREEMENT BETWEEN OF FGN/ASUP/SANIP/NASU. RESOLUTION OF INDUSTRIAL HARMONY IN THE POLYTECHNIC SECTOR. QUARTERLY OF MINISTRY WITH POLYTECHNIC LABOUR UNIONS. CONDUCT OF REGIONAL AND NATIONAL SUMMIT ON DEVELOPMENT OF POLICIES ON CONTENTIOUS LABOUR ISSUES AND RAPID RESPONSE TEAM MEETINGS                                                                                                                                                                                                                                                                                                                                       | ONGOING | 72,800,000  |
| ERGP23228699 | ANNUAL RETREAT FOR THE REPRESENTATIVE OF FEDERAL MINISTRY OF EDUCATION IN THE GOVRNING COUNCILS OF FEDERAL POLYTECHNICS, MINISTERIAL ASSESSMENT VISIT/PERSONNEL AUDIT OF NEWLY ESTABLISHED FEDERAL POLYTECHNICS (WANNUNE, N'YAK-SHAMDAM, KALTUNGO, MONGUNO, ISUOCHI, AYEDE, KABO, OROGUN, UGEP AND OHODO) AND THREE DAYS RETREAT FOR DEANS OF STUDENTS AFFAIRAS AND THEIR DEPUTIES, NATIONAL AND ZONAL SUMMITS FOR THE REPOSITIONING OF IEIS FOR YOUTH EMPOWERMENT IN VARIOUS SECTORS OF THE ECONOMY, RETREAT FOR PRINCIPAL OFFICERS OF IEIS ON BRANDING OPERATION AND ADMINISTRATION OF THE IEIS FOR SUSTAINABILITY AND VIABILITY AND ASSESSMENT OF INNOVATION AND DEVELOPMENT EFFORTS IN POLYTECHNICS, MONOTECHNICS AND INNOVATION ENTREPRISE INSTITUTIONS | ONGOING | 72,100,000  |
| ERGP23229926 | ASSESSMENT OF THE STATE AND PRIVATE COLLEGES OF EDUCATION IN COLLABORATION WITH STATE MINISTRIES OF EDUCATION (SMOE) AND OTHER RELEVANT STAKEHOLDERS FOR EFFECTIVE AND EFFICIENT QUALITY OF TEACHERS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 77,000,000  |
| ERGP23229939 | MONITORING OF ENTREPRENEURSHIP EDUCATION, RESEARCH AND INNOVATION CENTRES IN PUBLIC COLLEGES OF EDUCATION IN COLLABORATION WITH NCE AND OTHER RELEVANT STAKEHOLDERS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 63,247,725  |
| ERGP23229953 | MONITORING AND ASSESSMENT OF APPROVED LEARNING RESOURCES (TEXT BOOKS) FOR CURRICULUM IMPLEMENTATION IN 500 SCHOOLS BELOW TERTIARY NATIONWIDE; MONITORING OF CURRICULUM IMPLEMENTATION AND PEDAGOGICAL STRATEGIES IN 100 NON-FORMAL CENTRES NATIONWIDE; PRODUCTION AND PUBLICATION OF ANNUAL REPORT ON STATE OF EDUCATION IN NIGERIA; ANNUAL POLICY MEETING OF THE NATIONAL EDUCATION QUALITY ASSURANCE COMMITTEE.                                                                                                                                                                                                                                                                                                                                            | ONGOING | 77,000,000  |
| ERGP23229957 | ASSESSMENT OF THE IMPLEMENTATION OF EFFECTIVE SCHOOL SELF EVALUATION IN 500 SCHOOLS NATIONWIDE; FOLLOW THROUGH EVALUATION OF 500 SCHOOLS BELOW TERTIARY; SKILLING 300 PRINCIPALS AND HEAD TEACHERS OF SELECTED BASIC AND SENIOR SECONDARY SCHOOLS NATIONWIDE; MONITORING AND ASSESSMENT OF THE NATIONAL POLICY ON SAFETY, SECURITY AND VIOLENCE FREE SCHOOLS IN BASIC, SECONDARY SCHOOLS AND NON FORMAL CENTRES NATIONWIDE; QUARTERLY PUBLICATION AND DESEMINATION OF FFEDERAL EDUCATION QUALITY ASSURANCE SERVICE (FEQAS) NEWS LETTER ON EDUCATION QUALITY ASSURANCE PROCESSES, PRACTICES AND ACTIVITIES ACROSS THE 36 STATES AND FCT.                                                                                                                      | ONGOING | 42,000,000  |
| ERGP23229959 | ASSESSMENT OF TEACHING AND LEARNING IN 500 SELECTED BASIC SCHOOLS AND NON-FORMAL (TSANGAYA/MADRASA) CENTRES IN 36 STATE AND FCT; MONITORING OF LEARNING ACHIVEMENTS IN 333 SELECTED SENIOR SECONDARY SCHOOLS; ASSESSMENT OF EFFECTIVE IMPLEMENTATION OF MINIMUM STANDARDS FOR ESTABLISHING BASIC AND SECONDARY SCHOOLS NATIONWIDE; MONITORING AND ASSESSMENT OF THE NEW CURRICULUM IMPLEMENTATION IN BASIC SCHOOLS ACROSS THE 37 STATES AND FCT                                                                                                                                                                                                                                                                                                              | ONGOING | 42,000,000  |
| ERGP23229971 | WORLD TEACHERS DAY (WTD) PRESIDENT'S TEACHERS AND SCHOOLS EXCELLENCE AWARDS AND DEVELOPMENT OF TEACHER ON EDUCATION IN EMERGENCY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 84,000,000  |



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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | TYPE    | AMOUNT        |
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|              | PREPAREDNESS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |         |               |
| ERGP23229973 | REVIEW OF GUIDANCE AND COUNSELLING (G&C) MONITORING INSTRUMENTS DEVELOPMENT OF FEDERAL MINISTRY OF EDUCATION BLUE PRINT ON COUNSELLING AGAINST SOCIAL VICES AMONG SCHOOLS IN NIGERIA AND STAMPING OUT OF DRUGS ABUSE AND GENDER BASED VIOLENCE IN FUCS, CAMPAIGN AGAINST SOCIAL VICES IN SECONDARY AND TERTIARY INSTITUTIONS IN NIGERIA (CASV-STIN)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 49,000,000    |
| ERGP23229980 | ORGANIZATION OF NATIONAL/ZONAL FOOTBALL COMPETITION AMONG FEDERAL UNITY COLLEGES/ FEDCOL) GAMES AND REVIEW OF THE OUTDATED NATIONAL SCHOOL HEALTH POLICY AND OTHER INTERVENTIONS IN SCHOOLS NATIONWIDE AND NATIONAL YOUTH SPEAK-OUT ON FAMILY LIFE, HIV AND HEALTH EDUCATION WITH INFORMATION COMMUNICATION EDUCATION MATERIAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 24,500,000    |
| ERGP23229993 | DATA COLLECTION, ANALYSIS, AND CLEANING: ANNUAL SCHOOL CENSUS (ASC) AND ONLINE DATA COLLECTION MONITORING AND VALIDATION AND COMPILATION AND DEBUGGING OF 2024/2025 ASC TO PRODUCE DIGEST OF EDUCATION STATISTICS (â€¢43.3M), ORGANIZATION AND HOSTING OF ALL EDUCATION-GENERATING AGENCIES AND CONDUCT DATA HARMONIZATION FOR THE FME CONSULTATIVE COMMITTEE ON STATISTICS AND SKILLS ENHANCEMENT OF ALL DESIGNATED EMIS OFFICERS IN FUCS, EMIS OFFICERS FROM 36 STATES & FCT AND NEMIS STAFF 43.7M, CONDUCT OF NATIONAL CONFERENCE ON EMIS 45M, DATA SURVEY OF SCHOOL-RELATED GENDER-BASED VIOLENCE (SRGBV) USING THE ANALYSIS AND IMAGING RESPONSES FOR SCHOOL-RELATED GENDER-BASED VIOLENCE (ANIMTRS) TOOL IN 36 STATES & FCT AND ALSO DATA COLLECTION AND SURVEY ON SCHOOL-AGE CHILDREN IN IDP CAMPS IN NIGERIA 35.3M, CONDUCT OF NIGERIA ANNUAL EDUCATION CONFERENCE (NAEC) AND IMPLEMENTATION OF PROCEEDINGS FOR NIGERIA'S ANNUAL EDUCATION CONFERENCE (NAEC) AND                                                        | ONGOING | 41,531,561    |
| ERGP23229996 | MONITORING OF IMPLEMENTATION STRATEGY OF NIGERIA'S ANNUAL EDUCATION CONFERENCE (NAEC) RECOMMENDATIONS 15.3M, REVIEW OF NATIONAL POLICY ON EDUCATION (2013) AND STAKEHOLDERS' ENGAGEMENT ON GOVERNMENT'S EDUCATIONAL POLICIES AND STAKEHOLDERS' CRITIQUE, VALIDATION, AND EDITING WORKSHOP OF THE DEVELOPED NATIONAL POLICY ON EDUCATION FOR SELF-RELIANCE (NPESR) 45M, MONITORING THE IMPLEMENTATION OF SAFETY, SECURITY AND VIOLENCE-FREE SCHOOL POLICY IN SCHOOLS AND TOOLING ON THE USE OF INSTRUMENTS FOR TRACKING, REFERRING, REPORTING AND RESPONSE TO VIOLENCE AGAINST CHILDREN FOR THE DESIGNATED CHILD SAFEGUARDING OFFICERS (DCSOS) 15M, CONDUCT OF MINISTERIAL ANNUAL MERIT AWARD 10.3M, CONDUCT OF DATA COLLECTION AND ANALYSIS OF ATTACK ON EDUCATION 24.4M, CONDUCT OF NIGERIA EDUCATION SECTOR ANALYSIS (ESA): SURVEY ON THE IMPACT OF THE USE OF ICT AND MATHEMATICS IN THE 36 STATES AND THE FCT 30M, MONITORING OF THE IMPLEMENTATION OF ESA IN THE 36 STATES AND THE FCT 30M                                 | ONGOING | 34,014,150    |
| ERGP23230006 | COORDINATION AND PREPARATION OF MEDIUM TERM SECTOR STRATEGY (MTSS) OF THE HEADQUARTERS, PARASTATALS, TERTIARY INSTITUTIONS AND FEDERAL GOVERNMENT COLLEGES N50.5M; ANNUAL STRATEGIC RE-POSITIONING OF EDUCATIONAL PLANNERS ON MODERN TECHNIQUES ON STRATEGIC PLANNING, PLAN FORMULATION AND MONITORING AND EVALUATION N25.4M; DEVELOPMENT OF M & E PERFORMANCE IMPROVEMENT PLAN AND DEVELOPMENT OF MANUAL N35.6M; ANNUAL E JOINT SESSION WITH THE FEDERAL MINISTRY OF FINANCE BUDGET AND NATIONAL PLANNING AND DIRECTORS PLANNING, RESEARCH & STATISTICS OF FME PARASTATALS, STATE MINISTRIES OF EDUCATION AND DESK OFFICERS FROM THE 36 STATES AND THE FCT ON THE REFINEMENT AND VALIDATION OF EDUCATION SECTOR KEY PERFORMANCE INDICATORS (KPIS) AND EMERGING ISSUES ON MONITORING AND EVALUATION N39.3M; DEVELOPMENT AND IMPLEMENTATION OF TEN YEAR NATIONAL EDUCATION SECTOR STRATEGIC PLAN (NESSP) 2023-2033 AND PRODUCTION AND DISSEMINATION OF 5000 HARD COPIES N35,600,600.70; SUPPORT TO STATES IN DEVELOPING/UPDATING | ONGOING | 64,109,804    |
| ERGP23230012 | IMPLEMENTATION OF THE MODERN PERFORMANCE MANAGEMENT SYSTEM [MPMS] : EDITING (PEER REVIEW) OF THE FME STRATEGIC AND CHANGE MANAGEMENT PLAN (2024-2027) AND PRODUCTION OF 500 COPIES N20M; UNVEILING AND LAUNCHING OF THE FME STRATEGIC AND CHANGE MANAGEMENT PLAN (2024-2027) N30M; MONTHLY PERFORMANCE REVIEW MEETINGS [PRM] ON THE ACHIEVEMENTS OF THE STRATEGIC AND CHANGE MANAGEMENT PLAN WITH MPMS CORE TEAM AND CHAMPIONS OF FME DEPARTMENTS N24M; QUARTERLY REVIEW AND ASSESSMENT OF PARASTATALS/AGENCIES ON MPMS=50M; TRAINING OF MPMS CORE TEAMS, CHAMPIONS AND SUPERVISORS N20M; CONDUCT OF QUARTERLY PERFORMANCE REVIEW N40M; TRACKING OF THE STRATEGIC OUTCOMES OF THE PMS N60M, CONDUCT OF MANAGEMENT AUDIT EXERCISE IN FME PARASTATALS AND TERTIARY INSTITUTIONS IN THE 36 STATES AND FCT N60M; AND MPMS RETREAT FOR FME DIRECTORS AND CHIEF EXECUTIVES OF THE PARASTATALS/AGENCIES N50M                                                                                                                           | ONGOING | 57,281,137    |
| ERGP23230022 | QUARTERLY MONITORING OF PLANS, PROGRAMMES, PROJECTS, ACTIVITIES AND FEDERAL EXECUTIVE COUNCIL DECISIONS IN FME PARASTATALS, TERTIARY INSTITUTIONS AND FEDERAL GOVERNMENT COLLEGES IN THE 6 GEO-POLITICAL ZONES WITH BUDGET DIVISION, PROCUREMENT AND INTERNAL AUDIT EPT N150.9M; JOINT CAPITAL BUDGET MONITORING WITH FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING IN FEDERAL TERTIARY INSTITUTIONS ACROSS THE 6 GEO-POLITICAL ZONES N70.1M; STOCK TAKING OF ABANDONED PROJECTS IN FEDERAL GOVERNMENT COLLEGES IN THE 6 GEO-POLITICAL ZONES AND MONITORING OF THE IMPLEMENTATION OF THE DECISIONS OF THE MINISTERIAL TENDERS BOARD IN FME PARASTATALS, TERTIARY INSTITUTIONS AND FEDERAL GOVERNMENT COLLEGES IN COLLABORATION WITH PROCUREMENT AND FINANCE & ACCOUNTS DEPARTMENTS N25M;                                                                                                                                                                                                                            | ONGOING | 108,600,848   |
| ERGP23230031 | SERVICING AND VERIFICATION OF ONGOING 8,337 SCHOLARS FOR THE YEARS 2019,2020, 2021, 2022 AND 2023 FEDERAL GOVERNMENT SCHOLARSHIP AWARDS MADE TO NIGERIAN STUDENTS IN NIGERIAN PUBLIC TERTIARY INSTITUTIONS .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 1,400,000,000 |
| ERGP23230037 | CONDUCT/JAMB AND DISTRIBUTION OF AWARD LETTERS/LOGISTICS AND SCHOLARSHIP ALLOWANCES FOR FRESH 2024/2025 FEDERAL GOVERNMENT SCHOLARSHIP AWARD TO NIGERIAN STUDENTS OF 3,500 SCHOLARSHIP FOR YEAR 2024/2025, TO UNIVERSITIES, POLYTECHNICS/ MONOTECHNIC, COLLEGES OF EDUCATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 700,000,000   |





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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | TYPE    | AMOUNT      |
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| ERGP23230127 | ENTRPRENEUSHIP EMPLOYABILITY OF LABORATORY ATTENDANCE FOR PARTNERSHIP WITH STAKEHOLDERS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 14,000,000  |
| ERGP23230180 | PROVISION AND INSTALLATION OF CCTV CAMERAS IN MINISTRY, PROVISION OF SECURITY KITS /UNIFORM TO COMMISSIONAIRES AND SENSITIZATION OF 115 FUCS IN SAFETY MANAGEMENT.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 84,000,000  |
| ERGP23230202 | DEVELOPMENT OF 115 FUCS STORE OFFICERS ON SYSTEM BASED STORE MANAGEMENT AND SUPPORT TO 115 FUCS STORES AND FEQAS OFFICES NATIONWIDE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 59,500,000  |
| ERGP23230233 | COMMITMENT TO NIGERIA'S ACTIVE COORDINATION OF ICESCO ACTIVITIES AND PARTICIPATION IN OIC SUMMITS, CONFERENCES, WORKSHOPS AND OTHER EDUCATION RELATED MEETINGS OF OIC ORGANS AND FOLLOW UP ACTION ON ORGANIZATION'S DECISIONS, RESOLUTIONS AND DECLARATIONS N35M; COMMITMENT TO COORDINATION OF ACTIVE PARTICIPATION OF NIGERIAN DELEGATION FME TO ICESCO SPECIALIZED MINISTERIAL CONFERENCES OF EDUCATION, HIGHER EDUCATION & SCIENTIFIC RESEARCH, YOUTH, SOCIAL AFFAIRS, CULTURE, ENVIRONMENT ETC. N45M; PARTICIPATION OF NATCOM-ICESCO IN ICESCO EXECUTIVE COUNCIL MEETINGS, COORDINATION MEETINGS, WORKSHOPS AND OTHER STATUTORY MEETINGS OF NATIONAL COMMISSIONS OF ICESCO MEMBER STATES N30M; ORGANIZING, HOSTING, MONITORING AND COORDINATION OF ICESCO REGIONAL AND NATIONAL ACTIVITIES, MEETINGS, FORUMS, SYMPOSIUMS, WORKSHOPS, | ONGOING | 30,347,633  |
| ERGP23230246 | CONDUCT OF SENIOR STAFF/JUNIOR STAFF PROMOTION INTERVIEW/EXAMINATION, CONDUCT OF SENIOR STAFF COMMITTEE (SSC) AND JUNIOR STAFF COMMITTEE (JSC),                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 50,251,204  |
| ERGP23230251 | STATUTORY ANNUAL MANPOWER BUDGET ACTIVITIES, INVETSIGATION AND MONITORING ACTIVITIES OF DISCIPLINARY CASES; TRANSFER OF SERVICE MATTERS, GAZETTING/REGULARISATION OF APPOINTMENT/STAFF MOVEMENTS MATTERS; OTHER APPOINTMENT ISSUES;                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 49,000,000  |
| ERGP23230254 | LABOUR/UNION MATTERS, ANNUAL MAY DAY ACTIVITIES, STAFF INCENTIVE; UNION WEEK ACTIVITIES;                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 106,071,623 |
| ERGP23230257 | STAFF WELFARE RELATED MATTERS/ STAFF ID CARD;GROUP LIFE POLICY/INSURANCE BENEFITS FOR DECEASED STAFF MATTERS,PERFORMANCE AND ENHANCEMENT PROGRAMME FOR NURSES AND MIDWIVES; REPATRATION ALLOWANCE; STAFF HEALTH/MEDICAL REQUEST                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 59,335,078  |
| ERGP23230273 | OBSERVATION AND DEFENCE OF AUDIT QUERIES FROM THE AUDITOR-GENERAL FOR THE FEDERATION AND PUBLIC ACCOUNTS COMMITTEE OF THE TWO HOUSES OF ASSEMBLY IN SOME SELECTED INSTITUTIONS (UNIVERSITIES, POLYTECHNICS, COLLEGES OF EDUCATION) ACROSS THE COUNTRY.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 73,500,000  |
| ERGP23230278 | QUARTERLY INSPECTION OF RECORDS AND BOOKS OF ACCOUNTS IN 112 FEDERAL GOVERNMENT COLLEGES, FEDERAL SCIENCE AND TECHNICAL COLLEGES AND FEDERAL EDUCATION QUALITY ASSURANCES DEPARTMENTS, TERTIARY INSTITUTIONS AND PARASTATLS OF THE MINISTRY.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 66,500,000  |
| ERGP23230279 | CONTINOUS DEVELOPMENT OF ACCOUNTANTS/TREASURY OFFICERS IN THE DEPARTMENT AND THOSE IN THE BURSARY UNITS OF 112 FEDERAL UNITY COLLEGES ON THE UPDATE OF VARIOUS ACCOUNTING REFORMS, SUCH AS E-REVENUE, E-PAYMENT,TSA,GIFMIS, IPSAS & STOCK-TAKING.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 66,500,000  |
| ERGP23230293 | SUPPORT TO BUDGET DESK OFFICERS IN PARASTATLS, TERTIARY INSTITUTIONS, FUCS AND COLLABORATION DEVELOPMENT ON BUDGET PROCESS WITH MBNP AND EDUCATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 63,000,000  |
| ERGP23230309 | " PROCUREMENT EVALUATION AND DUE DILIGENCE COMPLIANCE, AUDITING OF PROJECTS AND ASSESSMENT OF UNSERVICEABLE ASSETS IN HQ, FUCS AND FEQAS OFFICES NATIONWIDE"                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 35,700,000  |
| ERGP23230319 | STRATEGIC REPOSITIONING OF PROCUREMENT OFFICERS, MTB MEMBERS AND PRINCIPALS OF SELECTED UNITY COLLEGES AND TRNANG OF PROCUREMENT OFFICERS IN IBADAN BUSINESS SCHOOL FOR BETTER SERVICES DELIVERY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 28,000,000  |
| ERGP23230346 | UPDATE AND MAINTENANCE OF WEBSITES, PROCUREMENT OF COMPUTERS, PRINTERS, PROVISION OF ANTIVIRUS SOFTWARE & LICENCED OPERATING SYSTEM AND PURCHASE OF ICT SPARE PARTS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 49,000,000  |
| ERGP23230351 | ONLINE TEACHING AND LEARNING FOR FUCS (CONTENT DEVELOPMENT), UPGRADE OF HOSTING OF E-LEARNING SITES, MAINTENANCE OF HOSTING E-LEARNING ICT PORTAL FOR ONLINE LECTURES.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 70,000,000  |
| ERGP23230361 | E-LEARNING FOR TEACHERS OF FUCS AND DEVELOPMENT OF ICT STAFF IN FUCS AND FME HQ                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 42,000,000  |
| ERGP23230511 | AUDIT VERIFICATION OF RETENTION ON PROJECTS AND PREPARATION OF STAND-ALONE FINANCIAL REPORT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 21,000,000  |
| ERGP23230551 | LEGAL RETREAT FOR LEGAL OFFICERS IN FME AND ITS PARASTATLS/AGENCIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 31,500,000  |
| ERGP23230563 | HARMONIZATION AND CONSOLIDATION OF EDUCATION SECTOR LAWS AND AMENDMENT OF RELEVANT ONES.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 28,000,000  |
| ERGP23230592 | PARTICIPATION IN UNESCO MEETINGS 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 24,500,000  |
| ERGP23230655 | STRENGTHENING THE E-LIBRARY SERVICE WITH HIGH CAPACITY QUALITY LAPTOPS, TABLETS AND MEDIA EQUIPMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 29,400,000  |
| ERGP23230692 | DEVELOPMENT OF PPP FRAMEWORK AND OPERATIONAL GUIDELINE IN EDUCATION SECTOR, PPP STAKEHOLDERS FORUM; PPP PROJECT DEVELOPMENT; PPP MONITORING & EVALUATION; PPP BI-ANNUAL CONFERENCE; ANNUAL NATIONAL SUMMIT FOR NGOS INTERVENING IN THE EDUCATION SECTOR; PRE AND POST REGISTRATION OF NGOS INTERVENING IN THE EDUCATION SECTOR; STRATEGIC MONITORING AND EVALUATION OF NGOS' CONTRIBUTIONS TO THE DEVELOPMENT OF THE EDUCATION SECTOR IN NIGERIA; AND DEVELOPMENT OF AN OPERATIONAL GUIDELIES FOR COLLABORATION WITH FEDERAL MINISTRY OF EDUCATION (FME), AND INTERNAL DEVELOPMENT PARTNERS (IDPS), INTERNATIONAL NON-GOVERNMENTAL ORGANSIATIONS.                                                                                                                                                                                         | ONGOING | 122,500,000 |
| ERGP23230695 | PUBLIC EDUCATION AND SENSITIZATION ON ANTI-CORRUPTION, TRANSPARENCY, AND ACCOUNTABILITY IN THE 21 FEDERAL UNITY COLLEGES (FUCS) IN THE NORTHWEST GEO-POLITICAL ZONE AND FME HEADQUARTERS; DEVELOPMENT, PRODUCTION OF CODE OF ETHICS AND SENSITIZATION MATERIALS FOR THE MINISTRY AND DISTRIBUTION OF SAME TO 112 FEDERAL UNITY COLLEGES; RETOOLING OF ANTI-CORRUPTION AND TRANSPARENCYOFFICERS AND STAFF OF SPECIALIZED                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 45,500,000  |





0517001001

## FEDERAL MINISTRY OF EDUCATION - HQTRS

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | TYPE    | AMOUNT         |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
|              | DEPARTMENTS IN THE FME HQTRS AT ANTI-CORRUPTION ACADEMY OF NIGERIA (ACAN) KEFFI, NASARAWA STATE ETC; ORGANIZE ANTI-CORRUPTION STAKEHOLDERS' ENGAGEMENT AND SYSTEM CHECKS FOR FME HEADQUARTERS, FEDERAL UNITY SCHOOLS (FUCS); AND AWARENESS/SENSITIZATION ON WHISTLE-BLOWING POLICY AND FREEDOM OF INFORMATION ACT (FOIA) IN THE FME HEADQUARTERS, 112 FEDERAL UNITY COLLEGES AND AGENCIES UNDER THE SUPERVISION OF THE MINISTRY.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         |                |
| ERGP23230701 | INTERNATIONAL PROTOCOL MANAGEMENT (TLIPM); INTERNATIONAL PROTOCOL OFFICERS CONFERENCE & FACILITATORS EXPO; AFRICA PROTOCOL & DIPLOMACY CONGRESS; INTERNATIONAL DIPLOMACY; PROTOCOLS & TRAVELS FACILITATION COURSE; AND STANDARD DIPLOMATIC PROTOCOL & STATE ETIQUETTE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 67,200,000     |
| ERGP23230711 | TRACKING OF SDG4 PROGRAMMES AND PROJECTS IN EDUCATION SECTOR AT FGCS AND PARASTATALS (N50,000,000) AND ON-THE-SPOT ASSESSMENT OF SDG4 PROGRAMMES AND PROJECTS IN EDUCATION SECTOR AT FGCS AND PARASTATALS IMPLEMENTING (N20,000,000). CONDUCT OF QUARTERLY IMPLEMENTATION STATUS MEETING BY TASK TEAM FOR THE IMPLEMENTERS OF SDG4 IN FUCS AND PARASTATALS (N30,000,000) AND MEETING TO STRENGTHEN PARTNERSHIP IN THE THREE TIERS OF GOVERNMENT FOR THE IMPLEMENTATION OF THE SDG4 AND HONOURABLE MINISTERS' MEETING WITH THE SDG4 STAKEHOLDERS FROM THE SIX (6) GEO-POLITICAL ZONES AND FCT (N50,000,000)                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 56,000,000     |
| ERGP23233749 | PURCHASE OF 6NOS 32 SEATER BUS FOR KUBWA, GWAGWALADA, BWARI, ZUBA, KARU LUGBE ROUTES AND INSURANCE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 651,000,000    |
| ERGP23233754 | PURCHASE OF 450 TABLETS FOR EVALUATORS IN 36 STATE OFFICES, FCT, HQ AND CONFIGURATION FOR E-REPORTING EQA ACTIVITIES ACROSS THE COUNTRY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 280,000,000    |
| ERGP23233761 | PROVISION OF LEARNING RESOURCES FOR 50,000 BASIC AND SECONDARY SCHOOLS ACROSS THE 36 STATE AND FCT. PROVISION OF MODERN LEARNING MATERIALS FOR 118 FUCS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 700,000,000    |
| ERGP23233763 | SKILLING OF 25,000 SCHOOL LEADERS, TEACHER AND EDUCATION QUALITY ASSURANCE EVALUATORS ACROSS THE 36 STATES AND FCT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 700,000,000    |
| ERGP23233765 | DIGITIZATION OF PROCUREMENT ACTIVITIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 134,400,000    |
| ERGP23233775 | REHABILITATION OF FME HEADQUARTERS' OFFICES AND ANNEX BUILDING.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 70,000,000     |
| ERGP23233835 | CURRICULUM DEVELOPMENT OF POLYTECHNIC FOR NATION REPOSITIONING, EMPLOYABILITY AND NATIONAL INDUSTRIAL DEVELOPMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 105,000,000    |
| ERGP23234016 | QUARTERLY ENGAGEMENTS OF HONOURABLE MINISTER OF EDUCATION [HME], HONOURABLE MINISTER OF STATE FOR EDUCATION [HMSE], PERMANENT SECRETARY WITH DIRECTORS AND HEADS OF PARASTATALS OF FME =N15,000,000.00; MONITORING OF THE OPERATIONAL PLANS AND PROGRAMMES OF THE REGULATORY AGENCIES OF THE FEDERAL MINISTRY OF EDUCATION UNDER THE SUPERVISION OF THE EDUCATIONAL PLANNING RESEARCH AND DEVELOPMENT [EPRD] =N15,000,000.00; REVIEW OF THE NATIONAL SBMC POLICY =N45,000,000.00 AND EMPOWERMENT OF SBMC DESK OFFICERS IN THE 36 STATES OF THE FEDERATION AND FCT ON EFFECTIVE IMPLEMENTATION OF SBMC=N35,000,000.00;                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 77,000,000     |
| ERGP23235444 | COMPLETION OF CONSTRUCTION AND EQUIPPING OF ULTRA MODERN STUDENTS DEVELOPMENT CENTER AT UNIVERSITY OF LAGOS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 857,128,787    |
| ERGP23235445 | COMPLETION OF CONSTRUCTION AND EQUIPPING OF CBT TEST CENTER AT LAGOS STATE UNIVERSITY.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 2,105,912,687  |
| ERGP23235448 | CONSTRUCTION OF BLOCKS OF CLASSROOMS IN PRIMARY SCHOOLS IN SOME DISTRICTS IN ANKPA LOCAL GOVERNMENT AREA, KOGI STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 70,000,000     |
| ERGP24225836 | SCHOOL NUTRITION FEEDING PRIMARY SCHOOL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 42,000,000,000 |
| ERGP24225846 | SUPPORT FOR OUT OF SCHOOL CHILDREN PROJECT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 35,000,000,000 |
| ERGP24228504 | RETOOLING OF 100,000 SCIENCE, TECHNICAL, VOCATIONAL AND MATHEMATICS TEACHERS, LABORATORY/WORKSHOP TECHNOLOGISTS, AND ATTENDANTS ON USING MODERN EQUIPMENT AND NEW APPROACHES TO TEACHING SCIENCE, MATHEMATICS, TECHNICAL AND VOCATIONAL SUBJECTS (150M); II. A MONITORING OF DONOR FUNDED PROJECTS, VEIS, SMASE, SEA-HUB, SCIENCE LABORATORIES AND WORKSHOP OF FSTCS, STATES & PRIVATE TCS TO INCREASE ACCESS AND IMPROVE QUALITY (100M); III. A ORGANIZING ANNUAL WORKSHOPS FOR SCHOOLS -EMERGING INNOVATIONS (ROBOTICS, SPT, NVSS,) (75M); IV. A SKILLS ACQUISITION IN BASIC SCIENCES, CREATIVE ARTS AND LEATHER TECHNOLOGY (75M); V. A STEAM AND TVET CAMP FOR GIRLS (150M); VI. DEVELOPMENT AND MAINSTREAMING OF SCIENCE PROCESS SKILLS MANUAL TO AID THE TEACHING AND LEARNING OF BASIC SCIENCE AND TECHNOLOGY AT SCHOOLS (25M); VII. A ANNUAL PEER REVIEW FORUM FOR ADMINISTRATION OF TVET EDUCATION IN FSTCS (15M); VIII. A NATIONAL SUMMIT FOR STEAM STAKEHOLDERS AND HEADS OF SCIENCE DEPARTMENT IN STATES AND FUCS (45M). | ONGOING | 168,000,000    |
| ERGP24230043 | IMPLEMENTATION OF 2024/2025 INTERNATIONAL COMMONWEALTH SCHOLARSHIP AND FELLOWSHIP PLAN (CSFP) ACTIONS AND ACTIVITIES. RUNNING THE RECIPROCAL COMMONWEALTH AWARD TO AFRICAN COUNTRIES AND COLLABORATIONS WITH OTHER COMMONWEALTH COUNTRIES.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 35,000,000     |
| ERGP24230045 | IMPLEMENTATION OF FRESH 80 MASTERS AND 25 PHD PRESIDENTIAL SCHOLARSHIP AWARDEES OF 2010, 2011 & 2015 (EX-CORPS) LOGISTICS & ADMINISTRATIVE CHARGES.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 98,000,000     |
| ERGP24230051 | SERVICING AND VERIFICATION OF FIVE (10) PHD AWARDEES AND ONE HUNDRED AND THIRTY (130) MASTERS DEGREE PRESIDENTIAL (EX-CORPS) AWARDEES, LOGISTICS & ADMINISTRATIVE CHARGES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 98,000,000     |
| ERGP24230060 | SERVICING OF ON-GOING 1,532 (ONE THOUSAND FIVE HUNDRED AND THIRTY-TWO) BEA SCHOLARS IN DONOR COUNTRIES (PAYMENT OF SUPPLEMENTATION ALLOWANCE, MEDICAL, HEALTH INSURANCE, WARM CLOTHING, POSTGRADUATE ALLOWANCE, PASSAGES IN RUSSIA, CHINA, CUBA, ROMANIA, TURKEY, TUNISIA, ALGERIA, MOROCCO, SERBIA, HUNGARY, UKRAINE, MEXICO, VENEZUELA AND KAZAKSTAN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 5,600,000,000  |
| ERGP24230073 | CONDUCT AND IMPLEMENTATION OF FRESH 300 SCHOLARSHIPS TO NIGERIANS TO STUDY IN COUNTRIES THAT HAVE BILATERAL EDUCATION AGREEMENT (BEA) WITH NIGERIA, MONITORING ACHIEVEMENT LEVEL OF SCHOLARS IN RUSSIA, CHINA, CUBA, ROMANIA, TURKEY, TUNISIA, ALGERIA, MOROCCO, SERBIA, HUNGARY, UKRAINE,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 1,764,000,000  |

**0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
|              | MEXICO, MEXICO, VENEZUELA AND KAZAKSTAN.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |         |               |
| ERGP24230092 | VERIFICATION OF BEA SCHOOLS IN 12 COUNTRIES BY FME OFFICIALS IN RUSSIA AND 11 COUNTRIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 105,000,000   |
| ERGP24230096 | CONDUCT AND IMPLEMENTATION OF FRESH BURSARY AWARD TO 3000 NCE STUDENTS AND 3000 B.ED SCHOLARS FOR (NCE, B.ED) @ N300,00 EACH FOR THE FORMER AND N300,000, 200 PHD @N500,000, 300 MASTER @ N400,000 EACH.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 1,400,000,000 |
| ERGP24230106 | SERVICING BURSARY AWARD TO 3000 NCE STUDENTS AND 3000 B.ED SCHOLARS FOR (NCE, B.ED) @ N300,00 EACH AND N300,000 EACH POLY SCHOLARS, 200 PHD SCHOLARS @N500,000 EACH, 300 MASTER SCHOLARS @ N400,000 EACH AND VERIFICATION OF ON-GOING 10,000 SCHOLARS. FEDERAL GOVERNMENT SCHOLARSHIP AWARDS MADE TO NIGERIAN STUDENTS IN NIGERIAN PUBLIC TERTIARY INSTITUTIONS                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 1,400,000,000 |
| ERGP24233777 | INDUCTION OF 3,500NOS NEWLY RECRUITED TEACHERS ON ACCULTURATION INTO SCHOOL SYSTEM AND PRACTICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 294,000,000   |
| ERGP25226042 | UNIFIED HEALTH DEVELOPMENT PROGRAMME FOR 115 FUCs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 315,000,000   |
| ERGP25230263 | PROVISION OF ESSENTIAL DRUGS AND MEDICAL TOOLS FOR THE STAFF CLINICS, SPORTING: - FEPSGA, FEDUGAM, KEEP FIT WALKING-JOGGING, SPORTING SEMINAR, KITTING OF FME SPORTS CLUB MEMBERS;                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 51,355,814    |
| ERGP29230336 | DIGITALIZATION OF DEPARTMENTAL FILES AND RECORDS AT FME HQTRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 56,000,000    |
| ERGP29233743 | PROVISION OF LAPTOPS COMPUTERS FOR TEACHERS IN 118 FEDERAL UNITY COLLEGES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 2,100,000,000 |
| ERGP29233748 | SMART / DIGITAL SCHOOL EDUCATION PROGRAMME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 290,500,000   |
| ERGP29233771 | PROVISION OF 300NOS OF 3IN1 DESKTOP COMPUTER                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 210,000,000   |
| ERGP29233772 | PROVISION OF CORE i7 50 NOS LAPTOP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 70,000,000    |
| ERGP29233773 | PROVISION OF 100 PRINTERS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 59,500,000    |
| ERGP29234172 | PROVISION OF 40NOS OF CORE i7 3IN1 DESKTOP COMPUTERS AND PRINTER FOR F&A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 56,000,000    |
| ERGP30204384 | BUDGET PREPARATION, DEFFENCE AND ADMINISTRATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 122,500,000   |
| ERGP30226004 | DEVELOPMENT AND UPSKILLING OF TEACHERS ON NEW CURRICULUM AND MODERN WAYS OF TEACHING IN 112 FUCs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 3,500,000,000 |
| ERGP30228304 | DEBATE AND QUIZ COMPETITIONS AMONG SECONDARY SCHOOLS NATIONWIDE (BOTH NATIONAL AND INTERNATIONAL)/COLLABORATION WITH STATE MINISTRIES OF EDUCATION ON THE COMPLIANCE WITH STANDARD IN THE SECONDARY SCHOOLS IN NIGERIA.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 49,000,000    |
| ERGP30228443 | STAKEHOLDER MEETING AND OTHER NFE RELATED ACTIVITIES/ PARTICIPATION IN NNCAE CONFERENCE, 2025 INTERNATIONAL LITERACY DAY CELEBRATION, SENSITIZATION CAMPAIGN IN ILLITERACY BURDENED STATES, STRATEGIC MEETING WITH SELECTED MEDIA ON DESIGN AND PRODUCTION OF COMMUNICATION MATERIALS, DEVELOPMENT ,PRODUCTION AND DISTRIBUTION OF VISIBILITY MATERIALS, PRINTING AND PURCHASE OF LITERACY TEACHING AND LEARNING MATERIALS :LITERACY KITS DISTRIBUTION TO STATES AND NGOS                                                                                                                                                                                                                                                                                                      | ONGOING | 70,000,000    |
| ERGP30228467 | ACCREDITATION AND UPGRADING OF NON-FORMAL EDUCATION (NFE) VOCATIONAL CENTRES, CONDUCT OF NATION-WIDE COLLECTION OF NON-FORMAL EDUCATION (NFE) PROGRAMMES, MONITORING OF LEARNING ACHIEVEMENT IN 36 STATES AND FCT, SUPERVISION OF NFE OUT OF SCHOOL CENTRES NATION-WIDE, ECONOMIC EMPOWERMENT OF GRADUANDS WITH STARTER PACKS                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 49,000,000    |
| ERGP30228584 | TECHNICAL TEACHERS TRAINING PROGRAMME (TTTP) TVET & SCIENCE TEACHERS IN THE SIX GEOPOLITICAL ZONES OF THE FEDERATION (250M); II.ÂÂ ANNUAL SENSITIZATION, FACILITY TOUR AND VALIDATION OF THE COLLABORATING INSTITUTIONS IN THE SIX GEO-POLITICAL ZONES FOR EFFECTIVE AND EFFICIENT IMPLEMENTATION OF TTTP (25M), III.ÂÂ HARNESSING/HARMONIZING AND COORDINATION OF SPECIAL INTERVENTION ON TVET & SCIENCE EDUCATION(10M); IV. INDUCTION, CAPACITY BUILDING AND INSTITUTIONAL STRENGTHENING OF TTTP COORDINATORS IN THE PARTICIPATING INSTITUTIONS AND STATE MINISTRIES OF EDUCATION(40M); V. ANNUAL COLLATION OF DATA ON TVET SKILLS AND INTERACTIVE MEETINGS WITH DEVELOPMENT PARTNERS IN THE SIX GEO-POLITICAL ZONES(50M) VI. EQUIPING AND MAINTAINING TVET HUB/GALLERY(70M) | ONGOING | 101,500,000   |
| ERGP30228683 | NATIONAL EXHIBITION ON CREATIVITY AND INOVATION IN POLYTECHNICS, MONOTECHNICS AND INNOVATION ENTERPRISE INSTITUTIONS (IEIS) FOR EMPLOYMENT GENERATION AND CONDUCT OF BASELINE SURVEY ON THE IMPLEMENTATION OF OPEN DISTANCE LEARNING (ODL) IN NIGERIAN POLYTECHNICS; DEVELOPMENT OF STAND-ALONE NATIONAL POLICY ON ODL TO INCREASE ACCESS TO POLYTECHNIC EDUCATION                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 98,000,000    |
| ERGP30229884 | "MONITORING OF FEDERAL COLLEGES OF EDUCATION, NTI AND NTI TRAINING CENTRES TO ENSURE COMPLIANCE WITH EXTANT RULES AND REGULATIONS OF THEIR ESTABLISHMENTS. "                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 84,000,000    |
| ERGP30229896 | NATIONAL COMPETITION AND EXHIBITION OF CREATIVITIES AND INNOVATIONS AT COLLEGES OF EDUCATION FOR SELF-RELIANCE AND EMPLOYMENT GENERATION IN NIGERIA: EXHIBITION AND COMPETITION FOR HOISTING OF INNOVATIVE PROJECTS AND SKILLS [E-CHIPS]                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 70,000,000    |
| ERGP30229934 | "QUARTERLY NATIONAL STAKEHOLDERS' CONSULTATIONS AND MEETINGS WITH UNIONS AND COLLEGE MANAGEMENT, ON DEVELOPMENT OF POLICIES TO ADDRESS CONTENTIOUS LABOUR ISSUES TOWARDS INDUSTRIAL HARMONY AND STABILITY OF ACADEMIC CALENDAR IN PUBLIC COLLEGES OF EDUCATION. NATIONAL ADVOCACY ON SECURITY CHALLENGES IN PUBLIC COLLEGES OF EDUCATION AND DEVELOPMENT OF FRAMEWORK ON CAMPUS SAFETY AND SECURITY IN NIGERIA "                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 70,000,000    |
| ERGP30229977 | COMMONWEALTH DAY CELEBRATION, INTERNATIONAL OBLIGATIONS OF AFRICAN UNION ON CONTINENTAL EDUCATION STRATEGIES (CESA), INTERNATIONAL JOINT COMMISSION CONFERENCES AND CONDUCT OF COORDINATION OF EDUCATION MIGRATION AND AU PEACE AND SECURITY DAY CELEBRATION/DRAFTING OF BLUE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 63,000,000    |


**0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | TYPE    | AMOUNT     |
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|              | PRINT ON PEACE AND SECURITY EDUCATION IN SCHOOLS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |         |            |
| ERGP30229982 | NATIONAL STANDING COMMITTEE ON EVALUATION OF FOREIGN QUALIFICATION ASSESSMENT OF INSTITUTION WITH NO OBJECTIONS, SUSTAINABILITY OF DIGITIZED PROCESS OF EVALUATION & ACCREDITATION DIVISION, DEVELOPMENT FOR ACCREDITATION AND EVALUATION OFFICERS, DEVELOPING A BLUE PRINT (HANDBOOK) ON EXAM ETHICS AND CAMPUS SAFETY CONDUCT OF FORUM FOR EXAM OFFICERS IN FUCS IN SIX GEOLOGICAL ZONES AND DIGITAL ART IN ANIMATION AND GRAPHICS/BASELINE MONITORING AND SUPPORTS ON USE OF MODERN INSTRUCTIONAL MATERIALS IN SECONDARY SCHOOLS FOR TEACHERS OF ART AND CRAFTS ON SKILLS ACQUISITION IN THE SIX GEOPOLITICAL ZONES.                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 66,500,000 |
| ERGP30229988 | QUARTERLY MEETINGS ON THE IMPLEMENTATION OF THE MINISTERIAL DELIVERABLES AND THE ROADMAP N40M; QUARTERLY MONITORING/SPOT CHECKS OF THE LEVEL OF IMPLEMENTATION OF ACTIVITIES, PROGRAMMES AND PROJECTS IN THE ROADMAP AND THE MINISTERIAL DELIVERABLES IN THE PARASTATALS, AGENCIES AND FME DEPARTMENTS N38M; PARTICIPATION IN CDCU MEETINGS, ACTIVITIES AND PROGRAMMES N3.8M; STAKEHOLDERS RETREAT TO REVIEW THE EXENT OF IMPLEMENTATION OF THE MINISTERIAL DELIVERABLES AND EDUCATION ROADMAP AND ONE YEAR PLAN N40M; QUARTERLY PRODUCTION OF REPORT OF THE MINISTERIAL DELIVERABLES AND ROADMAP N30M; PRODUCTION AND DISSEMINATION OF ANNUAL REPORT N15M; UPDATING AND PRODUCTION OF UNESCO EDUCATION 2030 REPORT CARD N38.9M; PRODUCTION OF THE DOMESTICATED UNESCO INDICATORS FOR MEASURING PROGRESS OF THE IMPLEMENTATION OF EDUCATION 2030 AGENDA N12.6M; NATIONAL AND STATE EDUCATION 2030 FORA, DEVELOPMENT OF NATIONAL ACTION PLAN FOR THE ROLLOUT OF EDUCATION 2030 AGENDA N22.4M; WORLD LARGEST LESSON/PROJECT EVERYONE N2  | ONGOING | 68,143,443 |
| ERGP30230002 | 69TH NATIONAL COUNCIL ON EDUCATION =N70,000,000.00; MONITORING OF NATIONAL COUNCIL ON EDUCATION DECISIONS=N40,000,000.00EARLY GRADE READING ASSESSMENT (EGRA) AND EARLY GRADE MATHEMATICS ASSESSMENT (EGMA) =N30,000,000.00 ; MONITORING OF CURRICULUM COMPLIANCE IN SCHOOLS =N30,599,424.00 AND MONITORING OF LEARNING ACHIEVEMENT=N30,000,000.00; MONITORING OF THE ACTIVITIES AND IMPLEMENTATION STATUS OF SCHOOL-BASED MANAGEMENT COMMITTEES (SBMC) IN PUBLIC BASIC AND SECONDARY SCHOOLS IN THE 36 STATES OF THE FEDERATION AND FCT=N45,000,000.00; IMPACT ASSESSMENT OF SBMCS IN BASIC AND SECONDARY SCHOOLS IN THE 36 STATES OF THE FEDERATION AND FCT =N35,000,000.00                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 84,448,552 |
| ERGP30230018 | INFORMATICS AND DOCUMENTATION OFFICER IN EDITING VIDEO COVERAGE/PHOTOGRAPHY AND REPORTING N40M; NATIONWIDE COLLATION CIRCULATION/DESSIMINATION OF INFORMATION ON THE EFFECT OF ANY EMERGENT ISSUES IN THE EDUCATION SECTOR N56M; NATIONAL IMPLEMENTATION OF STATE ACTION COMMITTEE ON THE PROMOTION OF READ CAMPAIGN ACTIVITIES IN THE SIX-GEOPOLITICAL ZONES N70M; COLLECTION, COLLATION PRODUCTION AND DISSEMINATION OF FME-EID PUBLICATION (EDUCATION TODAY FME NEWSLETTER, UNITY SPOTLIGHT FME-HAND BOOK, CALENDER OF UPCOMING EVENTS) N50M; STRENGTHENING OF THE TECHNICAL SKILLS OF EARLY GRADE READING FACILITATORS TO ENHANCE TEACHING AND LEARNING AT THE RIGHT LEVELS IN THE SIX-GEOPOLITICAL ZONES N70M; REVISE AND UPDATE THREE KEY FME PUBLICATIONS TO REFLECT CURRENT EDUCATIONAL TRENDS, POLICIES AND BEST PRACTICES (FME HAND BOOK 2019, FEDERAL MINISTRY OF EDUCATION/NATIONAL ACTION COMMITTEE ON READ CAMPAIGN 2014, FEDERAL MINISTRY OF EDUCATION CALENDER OF EVENTS 2010) N60M                                    | ONGOING | 55,673,265 |
| ERGP30230085 | OVER VIEW OF FCSSIP-25 WORKSHOP;CAPACITY BUILDING ON HARMONIZATION OF BUSINESS PROCESSES FOR IPPIS HR/NOMINAL ROLL ROLE PLAYERS FOR GLOBAL BEST PRACTICES AND IN LINE WITH E-GOVERNANCE POLICIES;WORKSHOP ON CONITNUOUS ROLL-OUT OF THE NEW PERFORMANCE MANAGEMENT SYSTEM (PMS) AND ENTERPRISE CONTENT MANAGEMENT (ECM);CAPACITY BUILDING ON EFFECTIVE TRAINING IN LEADERSHIP AND PERSONNEL MANAGEMENT;ZONAL CAPACITY BUILDING ON IPPIS FOR OUTSTATION STAFFIPPIS CAPACITY BUILDING ON IPPIS FOR HQ STAFFPAYMENT OF SCHOOL FEES FOR OFFICERS OF THE MINISTRY DEVELOPING THEIR CAPACITY AT FEDERAL TREASURY ACADEMY (FTAS) AND FEDERAL TRAINING CENTRES( FTCS) CAPACITY BUILDING WORKSHOP FOR OFFICERS WITH WITH SPECIAL NEEDS(DISABLED AND PHISICALLY CHALLENGED)CAPACITY BUILDING /WORKSHOP ON FCSSIP-25 IN THE FEDERAL CIVIL SERVICE;LEADERSHIP COMPETENCE/CAPABILITIES, LEADERSHIP STRATEGIES FOR PRODUCTIVITY, RECORDS MANAGEMENT, REGISTRY ADMIN/MGT OF SECRETARIAL FUNCTIONS ;CAPACITY BUILDING ON HUMAN RELATIONS&INTERPERSONAL | ONGOING | 95,768,063 |
| ERGP30230138 | TRAIN THE TRAINERS WORKSHOP ON SAFE FABRICATION OF SCIENCE LABORATORY EQUIPMENT USING LOCAL RAW MATERIALS IN SIX (6) GEO POLITICAL ZONES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 35,000,000 |
| ERGP30230153 | FME STAFF DEVELOPMENT ANNUAL ON EPMS EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 85,502,617 |
| ERGP30230236 | CONFERENCES AND MONITORING OF ICESCO ACTIVITIES AND FOLLOW UP IMPLEMENTATIONOF PROJECTS, PROGRAMMES IN THE 5 ICESCO&S AREAS OF COMPETENCE IN NIGERIA N40M 2025 UNESCO 43RD GENERAL CONFERENCE IN PARIS N255.4 MENHANCING GIRLS EDUCATION THROUGH UNESCO&S GIRLS EDUCATION INITIATIVE N14.9M A 2-DAYDEVELOPING A COMMON NATIONAL IDENTITY IN A MULTI-CULTURAL SOCIETY: CHALLENGES AND PROSPECT N12.5M A 2-DAY SENSITIZATION WORKSHOP ON THE ROLES OF YOUTH IN NIGERIA SUSTAINABLE DEVELOPMENT TOWARDS A CULTURE OF PEACE AND NON- VIOLENCE N12.8M COMMEMORATION OF INTERNATIONAL DAY FOR THE PRESERVATION OF THE OZONE LAYER A PATHWAY TO PHASE OUT OZONE-DEPLETING SUBSTANCES AND PUT THE OZONE LAYER ON A PATH TO RECOVERY AND PROTECTING ALL LIFE ON EARTH N17.5M DIGITAL LITERACY AND ONLINE SAFETY FOR STUDENTS N13.9M                                                                                                                                                                                                             | ONGOING | 66,949,609 |
| ERGP30230248 | " ANNUAL STAFF AUDIT/VERIFICATION EXERCISE/CERTIFICATE VERIFICATION/AUDIT OF PAY-ROLL AND NOMINAL ROLL/UPGRADE OF THE MINISTRY'S NOMINAL ROLL DATABASE ELECTRONICS DOCUMENT MANAGEMENT SYSTEM ESTABLISHMENT OF E-REGISTRY PHASE II "                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 61,315,602 |
| ERGP30230269 | DEVELOPMENT FOR STAFF ON NFE; PLANNING, RESEARCH AND STATISTICS, QUALITY ASSURANCE, ICT, ADVOCACY AND MOBILIZATION, IPSAS, IPPIS, ACCOUNTING PROCESSES, PROCUREMENT, STAFF WELFARE ETC.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 77,000,000 |



## 0517001001

## FEDERAL MINISTRY OF EDUCATION - HQTRS

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | TYPE    | AMOUNT         |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP30230324 | NEEDS ASSESSMENT AND MARKET SURVEY ADVERTISEMENT, PRODUCTION OF BIDDING DOCUMENTS, EVALUATION AND CERTIFICATION OF PROJECTS AND UP-GRADING OF PROCUREMENT DATA BANK                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 24,500,000     |
| ERGP30230496 | ANNUAL REVIEW OF 2024 RIA REPORTS OF 114 FEDERAL UNITY COLLEGES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 21,000,000     |
| ERGP30230504 | DEVELOPMENT OF INTERNAL AUDITORS AND PURCHASE OF SPECIAL INTERNAL AUDIT MATERIALS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 14,000,000     |
| ERGP30230532 | PRODUCTION AND DEVELOPMENT OF TITLE DEEDS OF UNITY COLLEGES AND PERFECTION OF DEEDS FOR FEQAS STATE OFFICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 28,000,000     |
| ERGP30230542 | PERFORMANCE DEVELOPMENT OF LEGAL OFFICERS IN FME AND PARASTATALS AND CASE MONITORING                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 25,900,000     |
| ERGP30230640 | I. GENERAL MINISTERIAL PRESS ACTIVITIES. II. ADVERTISEMENTS AND ANNOUNCEMENT. III. PURCHASE OF DAILY NEWSPAPERS. IV. UPDATE ON DOCUMENTARIES AND VIDEO CLIPS. V. AIRING OF DOCUMENTARIES. VI. PUBLICITY OF STRATEGIC PROJECTS. VII. COVERAGE OF ALL THE SECTORS-GROUND BREAKING & COMMISSIONING CEREMONY. VIII. PRESS E-LIBRARY. IX. EFFECTIVE PUBLICITY AND COVERAGE OF ALL EVENTS AND PROGRAMMES IN THE MINISTRY. X. MINISTERIAL MEDIA APPEARANCES COVERAGE OF MINISTERIAL TOURS AND FIELD PROGRAMMES.                                                                                                                                                                                                                                                                                             | ONGOING | 59,500,000     |
| ERGP30230647 | I. QUARTERLY AND ANNUAL PRESS BRIEFINGS. II. TRAINING AND WORKSHOP FOR RELEVANT STAKEHOLDERS. III. PURCHASE OF PROFESSIONAL EQUIPMENT. IV. DIGITAL SIGNAGE DISPLAY. V. MEDIA PARLEY.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 92,400,000     |
| ERGP30230668 | UPDATING THE CAPACITY OF LIBRARIANS, LIBRARY OFFICERS AND OTHER PERSONNEL IN FUCS AND THE FME HQTRS LIBRARY AND ADOPTION OF THE NATIONAL POLICY IN LIBRARY INFORMATION SYSTEM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 30,800,000     |
| ERGP30230673 | READERSHIP CAMPAIGN AND PROVISION OF READING MATERIALS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 14,000,000     |
| ERGP30230683 | PROCUREMENT OF STANDARD METAL BOOK SHELVES WITH BOOK SUPPORT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 15,400,000     |
| ERGP30230698 | VERIFICATION AND CHECKING OF STORES ACTIVITIES IN FME HQ ABUJA AND 110 FEDERAL UNITY SCHOOLS (FUCS); DESIGNING AND PRODUCTION OF DOCUMENTS AND RECORDS (STOCK VERIFICATION MATERIALS, FORMS AND RECORDS); INVENTORY CONTROL OF ALL GOVERNMENT ASSETS, FURNITURES, ELECTRICAL, ELECTRONICS, APPLIANCES, ETC., AND STOCK TAKING IN 110 UNITY SCHOOLS & FEQAS IN SIX (6) GEO-POLITICAL ZONES OF NIGERIA; CODING OF ITEMS: FURNITURE, ELECTRONICS MACHINERY; AND SENSITIZATION PROGRAMME.                                                                                                                                                                                                                                                                                                                | ONGOING | 28,000,000     |
| ERGP30233784 | MONITORING OF TETFUND PROJECTS AND UBEC INTERVENTIONS IN BENEFICIARY INSTITUTIONS AND STATES NATIONWIDE N100M                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 45,500,000     |
| ERGP30233785 | COMMITMENT TO 2025 JOINT CONSULTATIVE COMMITTEE ON EDUCATION [JCCE] REFERENCE COMMITTEES MEETING=N35,000,000.00;84TH JCCE PLENARY MEETING=N45,000,000.00;                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 56,000,000     |
| ERGP30235446 | TRAINING AND CAPACITY BUILDING IN SCIENCE AND ENTREPRENEURIAL EDUCATION FOR SELECTED SCHOOLS ACROSS KOGI STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 70,000,000     |
| ERGP30235447 | PROCUREMENT AND SUPPLY OF SCIENCE KITS IN SELECTED SCIENCE SCHOOLS IN ANKPA FEDERAL CONSTITUENCY KOGI STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 70,000,000     |
| ERGP30235449 | TRAINING ON FABRICATION OF FARM IMPLEMENT FOR FARMERS IN OMALA LOCAL GOVERNMENT AREA KOGI STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 70,000,000     |
| ERGP30235450 | ENTREPRENEURSHIP TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN ANKPA LOCAL GOVERNMENT AREA KOGI STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 70,000,000     |
| ERGP30235451 | PROVISION AND INSTALLATION OF 2 NOS SOLAR POWERED BOREHOLES AT GOMBE STATE UNIVERSITY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 140,000,000    |
| ERGP30235452 | PROVISION OF SOLAR BOREHOLE TO SELECTED LOCAL GOVERNMENT IN EKITI SOUTH WEST/IKERE/ISE-ORUN FEDERAL CONSTITUENCY 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 70,000,000     |
| ERGP30235453 | SUPPLY OF FURNITURE FOR SELECTED SCHOOLS IN OFFA LOCAL GOVERNMENT, KWARA STATE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 6,111,000      |
| ERGP30235454 | PROVISION AND INSTALLATION OF 300/33KVA AND 300/11KVA TRANSFORMERS IN SOME SELECTED COMMUNITIES IN FCT SENATORIAL DISTRICT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 70,000,000     |
| ERGP30235455 | SUPPLY OF GINGER SEEDLINGS FOR WOMEN AND YOUTHS FOR SELF SUSTAINABILITY IN SOME SELECTED IDPs CAMPS IN KADUNA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 17,500,000     |
| ERGP30235456 | SUPPLY OF SOYA BEANS SEEDLINGS TO WOMEN AND YOUTHS FOR SELF SUSTAINABILITY IN SOME SELECTED IDPs CAMPS IN KADUNA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 17,500,000     |
| ERGP3225830  | DEVELOPMENT / PROVISION OF AGRICULTURAL INFRASTRUCTURE IN EDUCATIONAL INSTITUTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 14,000,000,000 |
| ERGP3225856  | EROSION CONTROL/ LANDSCAPING, FLOODING, UPGRADING OF INFRASTRUCTURE & PROVISION OF RETAINING WALL ACROSS THE SOME SELECTED FEDERAL UNITY COLLEGES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 14,000,000,000 |
| ERGP3228257  | RETOOLING OF SPECIAL NEED TEACHERS AND MASTERS TRAINERS ON THE UTILIZATION OF SPECIAL NEEDS MATERIALS AND SIGN LANGUAGE FOR EASE OF COMMUNICATION; INTEGRATED EARLY CHILDHOOD DEVELOPMENT; CAMPAIGN ON ECCDE TO CREATE AWARENESS ON THE IMPORTANCE OF INVESTING IN EARLY CHILDHOOD EDUCATION; ADOVACAY ON ESTABLISHMENT AND SUSTAINABILITY OF COMMUNITY BASED EARLY CHILDHOOD CENTRES/NEIGHBORHOOD PRIMARY SCHOOLS; CREATING AWARENESS, ASSESSING THE INSTITUTIONALIZATION AND IMPLEMENTATION OF CHILD RIGHTS IN SCHOOL NATIONWIDE.                                                                                                                                                                                                                                                                  | ONGOING | 63,000,000     |
| ERGP3228270  | NEEDS ASSESSMENT OF SOME SELECTED PUBLIC AND PRIVATE PRIMARY SCHOOLS. IDENTIFICATION, SELECTION AND PLACEMENT OF SCHOOL AGE LEARNERS IN VARIOUS SCHOOLS ACROSS THE COUNTRY AND RETREAT FOR INDIGENT MOTHERS AND CHILDREN IN THE SCHOOL COMMUNITIES. ITEM WRITING IMPACT FOR JUNIOR SECONDARY SCHOOL TEACHERS IN SIX GEO-POLITICAL ZONES; MONITORING/SUPERVISION OF THE LEVEL OF USAGE AND IMPLEMENTATION OF JUNIOR SECONDARY SCHOOL CURRICULUM NATIONWIDE; RETOOLING OF FME MODEL CRECHE AND RESOURCE CENTRE; ESTABLISHMENT OF MORE LITERACY CENTERS IN FUCS; ENVIRONMENTAL SUSTAINABILITY EDUCATION PROGRAMMES FOR ILLITERATE ADULTS IN NIGERIA; NATIONAL LAUCH/POPURIZATION AND SENSITIZATION ON THE FACILITATION OF RE-ENTRY OF PREGNANT & MARRIED ADOLESCENT GIRLS INTO SCHOOLS NATIONAL POLICY. | ONGOING | 21,000,000     |

**0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS**

| CODE        | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | TYPE    | AMOUNT        |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP3228473 | ACQUISITION OF HEADQUARTERS OFFICE BUILDING, RECONSTRUCTION OF OWERRI ZONAL/STATE PARAMETER FENCE, RENOVATION OF MINNA VOCATIONAL RESOURCE CENTRE, PURCHASING AND INSTALLATION OF NEW SOLAR SYSTEM IN KANO CENTER, DIRECT SUPPORT TO 36 STATES AND THE FCT ON RURAL FACILITATORS SCHEME AND ESTABLISHMENT OF NMEC PILOT RURAL FACILITATORS SCHEME IN ALL THE ZONES                                                                                                                                                                                                                                                                | ONGOING | 140,000,000   |
| ERGP3228490 | SKILL ACQUISITION AND DEVELOPMENT FOR 500,000 YOUTHS AND WOMEN ARTISANS IN RELEVANT TRADES/SKILLS N100M II.ÂÂ ÂÂ CONDUCT OF UPSKILLING WORKSHOP FOR 1000 FOOD AND NUTRITION TEACHERS & FOOD VENDORS N35M Â Â IV. CONDUCT OF ANNUAL ASSESSMENT OF HOUSEHOLD CONSUMPTION OF IODIZED SALT USING PRIMARY SCHOOL CHILDREN; 45M V. ANNUAL CONDUCT OF NATIONAL VOCATIONAL SKILL COMPETITION,Y-NEET, PRE-VOC.& TVET FAIRS 200M                                                                                                                                                                                                            | ONGOING | 80,500,000    |
| ERGP3228672 | MINISTERIAL RETREAT FOR PROPRIETORS OF STATE AND PRIVATE POLYTECHNICS, MONITORING OF OPERATION OF STATE AND PRIVATE POLYTECHNICS TO ASCERTAIN THE LEVEL OF COMPLIANCE WITH MINISTERIAL APPROVED EXTANT RULES, GUIDELINES, DISSEMINATION OF OPERATIONAL POLICIES AND ANNUAL CONFERENCE OF ALL HEADS OF POLYTECHNICS, COLLEGES OF TECHNOLOGIES AND ASSESSMENT OF SITES OF NEW POLITECHNICS IN FCT AND SOKOTO SECOND VISIT.                                                                                                                                                                                                          | ONGOING | 94,500,000    |
| ERGP3229963 | PROCUREMENT OF 7 NOS UTILITY VEHICLES FOR SIX STATE OFFICES OF NASARAWA, GOMBE, EDO, ZAMFARA, JIGAWA, YOBE AND HQTS;                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 49,000,000    |
| ERGP3230119 | ENHANCEMENT OF THE EMPLOYABILITY OF THE YOUTH AND THEIR ENTREPRENEURSHIP THROUGH SCIENCE LABORATORY IMPROVISATION IN 36 STATES OF THE FEDERATION INCLUDING FCT                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 28,000,000    |
| ERGP3230125 | SUSTAINABLE, SCALABLE AND EQUITABLE IN GENDER EQUALITY FOR REPAIR, MAINTANANCE AND FABRICATION OF SCIENCE LABORATORY EQUIPMENTS IN 120 UNITY SCHOOLS                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 21,000,000    |
| ERGP3230200 | PROVISION OF OFFICE EQUIPMENT AND FURNITURES, PRODUCTION OF SECURITY DOCUMENTS, PROVISION OF CARRIAGE FACILITIES,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 105,000,000   |
| ERGP3230297 | CAPITAL BUDGET SCREENING OF FUCs PROJECTS ON SPECIFIC, MEASURABLE ACHIEVEABLE REALISTIC AND TIME-BOUND COMPLIANCE (SMART)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 49,000,000    |
| ERGP3230344 | TERTIARY INFORMATION MANAGEMENT SYSTEM (TERTIARY PORTAL)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 49,000,000    |
| ERGP3230367 | UPGRADE OF ESTABLISHED CALL CENTRES AND EQUIPPING OF THE CUSTOMER COMPLAINT FRONT DESK IN THE FEDERAL MINISTRY OF EDUCATION HEADQUARTERS WITH NECESSARY GADGETS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 11,087,591    |
| ERGP3230508 | ANNUAL STATUTORY SPECIAL AUDIT AND INVESTIGATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 24,500,000    |
| ERGP3230636 | I. COMPREHENSIVE PUBLIC ENLIGHTENMENT CAMPEIGNS ON DOTS, STUDENTS LOAN ACTS AND SCHOLARSHIP. II. GENERAL PRESS RELEASE, EDITORIALS AND FEATURE ARTICLE. III. CONFERENCES AND WORKSHOP WITH STAKEHOLDERSÂ&â& Media CORRESPONDENTS, EDITORS AND PROS OF EDUCATION AGENCIES AND PARASTATLS. IV. PUBLIC ENLIGHTENMENT FOR STUDENTS, TEACHERS, PTA AND OTHER RELEVANT STAKEHOLDERS. V. TOWNHALL MEETINGS ON EDUCATION INITIATIVE AND POLICIES. VI. JINGLES AND TELEVISION COMMERCIALS ROBUST PUBLICTY AND ELICITING OF FEEDBACK ON QUARTELY CITIZEN ENGAGEMENT. VII. ENHANCING PUBLIC ENGAGEMENT THROUGH SOCIAL MEDIA. VIII. OUTREACH. | ONGOING | 66,500,000    |
| ERGP3230675 | PROCUREMENT OF CURRENT TECHNICAL TOOLS FOR PROCESSING INFORMATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 30,100,000    |
| ERGP3230688 | NATIONAL INVESTMENT SUMMIT, MONITORING, COORDINATION AND SUPERVISION OF SPECIAL INTERVENTION PROGRAMMES; AS WELL AS CONSTITUENCY PROJECTS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 59,500,000    |
| ERGP3232819 | CAPITAL EXPENDITURE MONITORING ON INTERNVENTION PROJECTS OF FME HQ TO FEDERAL UNITY COLLEGES WITH BUDGET AND AUDIT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 65,100,000    |
| ERGP3233745 | SUPPORTIVE SUPERVSION OF ACADEMIC DEVELOPMENT IN FUCs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 700,000,000   |
| ERGP3233747 | ESTABLISHMENT OF EDUCATION SATELITE TV, PROVISION 2NOS OF INTERVIEW STUDIOS, PROVISION 40KVA WITH 60KWH LITHIUM SOLAR POWER, PROVISION 100KVA GENERATOR AND FURNISHING                                                                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 420,000,000   |
| ERGP3233753 | PURCHASE OF HIGHROOF 18 SEATER BUS FOR 21 STATE OFFICES AND HEADQUARTER                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 1,120,000,000 |
| ERGP3233757 | EDUCATION QUALITY ASSURANCE OF 25,000 BASIC AND SECONDARY SCHOOLS ACROSS THE 36 STATES AND FCT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 700,000,000   |
| ERGP7142751 | OUTSTANDING CAPITAL LIABILITIES / JUDGEMENTAL DEBTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 700,000,000   |
| ERGP7233776 | CONDUCT OF MANAGEMENT AUDIT IN THE PARASTATLS, TERTIARY INSTITUTIONS AND FEDERAL UNITY COLLEGES IN 36 STATES AND THE FCT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 140,000,000   |

**0517003001 UNIVERSAL BASIC EDUCATION (UBE) COMMISSION**

| CODE     | LINE ITEM                                         | AMOUNT                  |
|----------|---------------------------------------------------|-------------------------|
| 2        | EXPENDITURE                                       | 441,923,867,349         |
| 21       | PERSONNEL COST                                    | 429,818,822,774         |
| 2101     | SALARY                                            | 429,818,822,774         |
| 210101   | SALARIES AND WAGES                                | 429,818,822,774         |
| 21010101 | SALARY                                            | 429,818,822,774         |
| 23       | CAPITAL EXPENDITURE                               | 12,105,044,575          |
| 2305     | OTHER CAPITAL PROJECTS                            | 12,105,044,575          |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                | 12,105,044,575          |
| 23050101 | RESEARCH AND DEVELOPMENT                          | 12,105,044,575          |
|          | <b>TOTAL PERSONNEL</b>                            | <b>429,818,822,774</b>  |
|          | <b>TOTAL OVERHEAD</b>                             | <b>0</b>                |
|          | <b>TOTAL RECURRENT</b>                            | <b>429,818,822,774</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>12,105,044,575</b>   |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>                |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>                |
|          | <b>TOTAL ALLOCATION</b>                           | <b>441,923,867,349</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-441,923,867,349</b> |

**0517003001 UNIVERSAL BASIC EDUCATION (UBE) COMMISSION**

| CODE         | PROJECT NAME                                                                                                                                                                              | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23235276 | CONSTRUCTION OF THREE BLOCK OF CLASSROOM AND TOILETS ACROSS YOBE NORTH SENATORIAL DISTRICT                                                                                                | ONGOING | 350,000,000 |
| ERGP23235277 | CONSTRUCTION OF CLASS ROOM BLOCKS WITH FURNITURE IN TARABA STATE.                                                                                                                         | ONGOING | 70,000,000  |
| ERGP23235278 | 10 BLOCK OF 2 MODERN CLASSROOMS EACH WITH OFFICES, STORAGE, FURNITURE AND SOLAR POWERED INSTALLATION FOR LAFIA, DOMA, AWE, KEANA AND OBI LGAS IN NASARAWA STATE.                          | ONGOING | 455,000,000 |
| ERGP23235280 | RENOVATION AND CONSTRUCTION OF CLASSROOMS IN KAURA NAMODA/BIRNIN MAGAJI FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                               | ONGOING | 175,000,000 |
| ERGP23235281 | CONSTRUCTION OF BLOCK OF 2 CLASSROOMS EACH WITH OFFICE AND COMPLETE FURNITURE (IN MULTIPLE LOTS) IN DOGUWA/TUDUNWADA FEDERAL CONSTITUENCY, KANO STATE                                     | ONGOING | 350,000,000 |
| ERGP23235282 | REHABILITATION OF DILAPIDATED BLOCKS OF CLASSROOMS IN DOGUWA/TUDUNWADA FEDERAL CONSTITUENCY, KANO STATE                                                                                   | ONGOING | 175,000,000 |
| ERGP23235283 | TEACHING AND CONSTRUCTION OF CLASS IN KAURA NAMODA                                                                                                                                        | ONGOING | 140,000,000 |
| ERGP23235285 | CONSTRUCTION AND FURNISHING OF BLOCK OF TWO (2) CLASSROOMS IN PRIMARY SCHOOLS ACROSS DUKKU/NAFADA FEDERAL CONSTITUENCY, GOMBE STATE                                                       | ONGOING | 140,000,000 |
| ERGP23235286 | CONSTRUCTION AND FURNISHING OF CLASSROOM BLOCK IN SELECTED LOCATIONS IN IKONO/INI FEDERAL CONSTITUENCY, AKWA IBOM STATE                                                                   | ONGOING | 70,000,000  |
| ERGP23235287 | RENOVATION AND FURNISHING OF SCHOOLS IN MALLAM MADORI / KAUGAMA FEDERAL CONSTITUENCY, JIGAWA STATE.                                                                                       | ONGOING | 70,000,000  |
| ERGP23235288 | SUPPLY OF WRITING DESKS TO SELECT PRIMARY SCHOOLS IN AFIKPO-EDDA FEDERAL CONSTITUENCY                                                                                                     | ONGOING | 17,500,000  |
| ERGP23235289 | CONSTRUCTION AND FURNISHING OF ONE (1) BLOCK OF TWO (2) CLASSROOMS WITH STORE AT MARKAZ PRIMARY SCHOOL DUKKU, DUKKU LOCAL GOVERNMENT AREA, DUKKU-NAFADA FEDERAL CONSTITUENCY, GOMBE STATE | ONGOING | 28,000,000  |
| ERGP23235291 | RENOVATION OF BLOCK TWO CLASSROOM AT WURGUB PRIMARY SCHOOL, BONGA. BAUCHI STATE                                                                                                           | ONGOING | 27,890,720  |
| ERGP23235292 | CONSTRUCTION AND FURNISHING OF 1 BLOCK OF 2 CLASSROOMS AT NIOMCO SCHOOL ITAKPO IN OKEHI LOCAL GOVT OF ADAVI/OKEHI FEDERAL CONSTITUENCY KOGI STATE                                         | ONGOING | 14,000,000  |
| ERGP23235293 | CONSTRUCTION AND FURNISHING OF A BLOCK OF 2 CLASSROOMS AT GONGO PRIMARY SCHOOL TAFAWA BALEWA LGA                                                                                          | ONGOING | 28,000,000  |
| ERGP23235294 | CONSTRUCTION AND FURNISHING OF CLASSROOM FOR A SCHOOL AT MALLAM MADORI/ KAUGAMA FEDERAL CONSTITUENCY                                                                                      | ONGOING | 17,500,000  |
| ERGP23235295 | CONSTRUCTION AND FURNISHING OF 1 BLOCK OF TWO (2) CLASSROOMS WITH STORE AT SOKOTO SOUTH SENATORIAL DISTRICT, SOKOTO STATE                                                                 | ONGOING | 28,000,000  |
| ERGP23235301 | RENOVATION AND FURNISHING OF CLASSROOM BLOCK AT PRIMARY SCHOOL IKOT EBOM ITAM IN ITU/IBIONO IBOM FEDERAL CONSTITUENCY OF AKWA- IBOM STATE                                                 | ONGOING | 28,000,000  |
| ERGP23235304 | RENOVATION OF A BLOCK OF (6) CLASSROOMS IN USEH SECONDARY SCHOOL, EGOR LGA EGOR/IKPOBA-OKHA FEDERAL CONSTITUENCY, EDO STATE                                                               | ONGOING | 24,500,000  |



**0517003001 UNIVERSAL BASIC EDUCATION (UBE) COMMISSION**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                     | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP23235307 | SUPPLY OF LOCKERS AT COMMUNITY SECONDARY SCHOOL, ABANWAN-EREI, BIASE LOCAL GOVERNMENT AREA, CROSS RIVERS STATE.                                                                                                                                                  | ONGOING | 14,000,000    |
| ERGP23235326 | FENCING OF EXCELLENCE COLLEGE, IKOT UNYA, MKPAT ENIN LGA, AKWA IBOM SOUTH SENATORIAL DISTRICT. AKWA IBOM STATE                                                                                                                                                   | ONGOING | 70,000,000    |
| ERGP23235331 | CONSTRUCTION AND FURNISHING OF ONE BLOCK OF TWO CLASSROOMS WITH STORE AT JIBWIS SCHOOL, DUKKU LGA, DUKKU/NAFADA FEDERAL CONSTITUENCY, GOMBE STATE                                                                                                                | ONGOING | 28,000,000    |
| ERGP23235334 | FURNISHING OF OMUNOBO SECONDARY SCHOOL IGWURUTA, IN IKWERRE LGA RIVERS STATE                                                                                                                                                                                     | ONGOING | 17,500,000    |
| ERGP23235338 | CONSTRUCTION OF 1 BLOCK OF 2 CLASSROOMS WITH STORE AT EDOMIA-ISHIEKE PRIMARY SCHOOL IN EBONYI LGA OF EBONYI STATE                                                                                                                                                | ONGOING | 21,000,000    |
| ERGP23235340 | CONSTRUCTION AND FURNISHING OF 1 BLOCK OF 2 CLASSROOMS AT LGEA PRIMARY SCHOOL NAGAZI-EBA IN ADAVI LOCAL GOVT OF ADAVI/OKEHI FEDERAL CONSTITUENCY KOGI STATE                                                                                                      | ONGOING | 14,000,000    |
| ERGP23235342 | CONSTRUCTION AND FURNISHING OF A BLOCK OF 3 CLASSROOMS AT DINKI PRIMARY SCHOOL                                                                                                                                                                                   | ONGOING | 35,000,000    |
| ERGP23235347 | BLOCK OF CLASSROOMS WITH FURNITURE IN FASKARI/ KANKARA/SABUWA FEDERAL CONSTITUENCY, KATSINA STATE                                                                                                                                                                | ONGOING | 28,000,000    |
| ERGP23235349 | CONSTRUCTION AND FURNISHING OF 1 BLOCK OF 2 CLASSROOMS WITH STORE AT NURUL ISLAM SHOOOL BALU, DUKKU LGA, DUKKU FEDERAL CONSTITUENCY, GOMBE STATE                                                                                                                 | ONGOING | 28,000,000    |
| ERGP23235354 | REHABILITATION AND FURNISHING OF ONE (1) BLOCK OF SIX (6) CLASSROOMS AT COMPREHENSIVE SECONDARY SCHOOL, AMANZE OBOWO, IMO STATE.                                                                                                                                 | ONGOING | 52,500,000    |
| ERGP23235359 | COMPLETION OF PERIMETER FENCING OF AFASHIO PRIMARY SCHOOL, AFASHIO, ETSAKO WEST LOCAL GOVERNMENT AREA, EDO STATE                                                                                                                                                 | ONGOING | 14,000,000    |
| ERGP23235362 | RENOVATION OF SECONDARY SCHOOLS IN OTUOKPOTI AND OTUOKE COMMUNITIES IN OGBIA FEDERAL CONSTITUENCY BAYELSA STATE                                                                                                                                                  | ONGOING | 28,000,000    |
| ERGP23235366 | CONSTRUCTION AND FURNISHING OF 1 BLOCK OF THREE (3) CLASSROOMS AT BONDI PRIMARY SCHOOL, DOTT, DASS LGA                                                                                                                                                           | ONGOING | 38,500,000    |
| ERGP23235368 | CONSTRUCTION AND FURNISHING OF 1 BLOCK OF 6 CLASSROOMS ACROSS THE SENATORIAL DISTRICTS IN NIGERIA                                                                                                                                                                | ONGOING | 2,800,000,000 |
| ERGP23235370 | CONSTRUCTION AND FURNISHING OF ONE BLOCK OF TWO CLASSROOMS WITH STORE AT CENTRAL PRIMARY SCHOOL WUSHISHI LGA, NIGER STATE                                                                                                                                        | ONGOING | 28,000,000    |
| ERGP23235372 | CONSTRUCTION OF 1 NO CLASSROOM AT SECONDARY SCHOOL, AMADAKA, EASTERN OBOLO LGA, AKWA IBOM STATE                                                                                                                                                                  | ONGOING | 28,000,000    |
| ERGP23235380 | PROVISION OF CLASSROOM BOARD AND TEACHING AIDES TO SELECTED PRIMARY SCHOOLS IN BOMADI/PATANI FEDERAL CONSTITUENCY. DELTA STATE                                                                                                                                   | ONGOING | 17,500,000    |
| ERGP23235381 | ROVISION OF STUDENTS FURNITURE AND INSTRUCTIONAL MATERIALS AT GOVT. SCIENCE AND TECHNICAL SCHOOL, OTUKPA, OGBADIGBO LGA, BENUE STATE                                                                                                                             | ONGOING | 17,500,000    |
| ERGP23235382 | CONSTRUCTION AND FURNISHING OF BLOCK OF CLASSROOM IN ABO-OJOICHE PRIMARY SCHOOL , IMANE , OLAMABORO LG OF KOGI STATE                                                                                                                                             | ONGOING | 28,000,000    |
| ERGP23235383 | COMPLETION OF CLASSROOM HALL AT PRIMARY SCHOOL AMAULURO UHUONA, UGBAWKA IN NKANU EAST LGA ENUGU                                                                                                                                                                  | ONGOING | 17,500,000    |
| ERGP23235385 | FENCING PROJECT AT ST. VINCENT SECONDARY SCHOOL, OTI-ORO, OKOBO, AKWA IBOM SOUTH                                                                                                                                                                                 | ONGOING | 35,000,000    |
| ERGP23235386 | RE-CONSTRUCTION AND FURNISHING OF A BLOCK OF 2 CLASSROOMS WITH OFFICE AT CENTRAL PRIMARY SCHOOL NDIT BOGORO LGA                                                                                                                                                  | ONGOING | 28,000,000    |
| ERGP23235391 | CONSTRUCTION OF BLOCK OF CLASSROOMS IN JAVA COMMUNITY JUNIOR SECONDARY SCHOOLS, JAVIA BADAGRAY, LAGOS STATE                                                                                                                                                      | ONGOING | 24,500,000    |
| ERGP23235392 | RENOVATION AND FURNISHING OF ONE (1) BLOCK OF SIX (6) CLASSROOMS AT CHRIST ANGLICAN PRIMARY SCHOOL ABOTU, ILAJE LOCAL GOVERNMENT COUNCIL AREA, ONDO STATE.                                                                                                       | ONGOING | 45,500,000    |
| ERGP23235394 | SUPPLY OF CLASSROOM FURNITURES TO COMMUNITY HIGH SCHOOL ILESHA-BARUBA, BARUTEN LGA KWARA STATE.                                                                                                                                                                  | ONGOING | 7,000,000     |
| ERGP23235395 | CONSTRUCTION AND FURNISHING OF A BLOCK OF CLASSROOMS WITH OFFICE AT NUM PRIMARY SCHOOL, TAFAWA BALEWA LGA                                                                                                                                                        | ONGOING | 28,000,000    |
| ERGP23235401 | CONSTRUCTION OF A BLOCK OF TWO CLASSROOMS IN GALAMBI SKILLS ACQUISITION CENTER, JIGAWA STATE.                                                                                                                                                                    | ONGOING | 12,222,000    |
| ERGP23235415 | CONSTRUCTION OF SCIENCE LABORATORY AT URUE OFFONG ORUKO TECHNICAL COLLEGE, EYOKPIFIE, URUE OFFONG ORUKO LGA, AKWA IBOM SOUTH                                                                                                                                     | ONGOING | 28,000,000    |
| ERGP23235419 | CONSTRUCTION OF BLOCKS OF CLASSROOMS ACROSS THE SIX (6) GEOPOLITICAL ZONES                                                                                                                                                                                       | ONGOING | 490,000,000   |
| ERGP23235421 | CONSTRUCTION OF 1 BLOCK OF 6 CLASSROOMS WITH OFFICE AND FURNITURES (UPSTAIRS) IN TARABA CENTRAL SENATORIAL DISTRICT, HM TARABA STATE                                                                                                                             | ONGOING | 105,000,000   |
| ERGP23235424 | CONSTRUCTION OF 1 NO CLASSROOM BLOCK WITH OFFICE IN IKOT EKPENYONG, MKPAT ENIN LGA, AKWA IBOM SOUTH SENATORIAL DISTRICT                                                                                                                                          | ONGOING | 21,000,000    |
| ERGP23235425 | CONSTRUCTION OF BLOCK OF CLASSROOMS IN BORNO SOUTH SENATORIAL DISTRICT                                                                                                                                                                                           | ONGOING | 455,000,000   |
| ERGP23235426 | CONSTRUCTION OF BLOCK OF CLASSROOMS ACROSS THE NINE (9) LOCAL GOVTS OF BORNO SOUTH SENATORIAL DISTRICT.                                                                                                                                                          | ONGOING | 700,000,000   |
| ERGP23235427 | CONSTRUCTION OF CLASSROOM BLOCK AT METHODIST PRIMARY SCHOOL, EGWANGA, LKOT ABASI, AKWA LBOM SOUTH SENATORIAL DISTRICT                                                                                                                                            | ONGOING | 49,000,000    |
| ERGP23235428 | CONSTRUCTION OF 2 STOREY BUILDING BLOCKS OF 3 CLASSROOMS WITH TOILETS EACH IN KATO AND OTHER SELECTED LOCATIONS.                                                                                                                                                 | ONGOING | 700,000,000   |
| ERGP23235429 | RENOVATION AND UPGRADE OF SCHOOLS AND PROVISION OF MODERN LEARNING AND TEACHING EQUIPMENT FOR RAFI AND P/KORO. / RENOVATION AND FURNISHING OF SELECTED PRIMARY AND SECONDARY SCHOOLS IN P/KORO, RAFI AND KUTA, BEJI, T/ MALLAM, KWAKUTI, IZOM AND G/KWANO TUNGA. | ONGOING | 490,000,000   |
| ERGP23235430 | CONSTRUCTION, RENOVATION AND FURNISHING OF CLASSROOM BLOCKS AND LABORATORIES IN GOVERNMENT SECONDARY SCHOOLS IN KOGI WEST SENATORIAL DISTRICT                                                                                                                    | ONGOING | 245,000,000   |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                          | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23235432 | CONSTRUCTION AND RENOVATION OF SCHOOLS WITH FURNISHING IN KAURA NAMODA, BIRNIN MAGAJI/KAURA NAMODA FEDERAL CONSTITUENCY OF ZAMFARA STATE.                                                                                                                             | ONGOING | 210,000,000 |
| ERGP23235433 | CONSTRUCTION AND RENOVATION OF SCHOOLS WITH FURNISHING IN BIRNI MAGAJI, KAURA NAMODA/BIRNIN MAGAJI FEDERAL CONSTITUENCY OF ZAMFARA STATE.                                                                                                                             | ONGOING | 280,000,000 |
| ERGP30235279 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN ALIERO/GWADU JEGA CONSTITUENCY KEBBI STATE                                                                                                                                                  | ONGOING | 35,000,000  |
| ERGP30235284 | RENOVATION AND EQUIPPING OF SKILL ACQUISITION CENTRE OF AKOKO ANGLICAN GRAMMAR SCHOOL, ARIGIDI, AKOKO                                                                                                                                                                 | ONGOING | 105,000,000 |
| ERGP30235290 | SUPPLY OF CLASSROOM FURNITURE AT ARMY CHILDREN SCHOOL, MUBI-SOUTH, ADAMAWA STATE.                                                                                                                                                                                     | ONGOING | 17,500,000  |
| ERGP30235296 | INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHT AT LGEA APA-AGILA 3 IN ADO/OKPOKWU/OGBADIBO FEDERAL CONSTITUENCY OF BENUE STATE.                                                                                                                                        | ONGOING | 17,500,000  |
| ERGP30235297 | CONSTRUCTION OF VIP TOILET, OVERHEAD TANK AND SOLAR BOREHOLE IN KORIDUA PRIMARY SCHOOL, TAPSHIN                                                                                                                                                                       | ONGOING | 12,600,000  |
| ERGP30235299 | PROVISION OF STUDENTS FURNITURE AND INSTRUCTIONAL MATERIALS AT IGBOTAKO COMMUNITY GRAMMER SCHOOL, IGBOTAKO, OKITIPUPA LGA, ONDO STATE                                                                                                                                 | ONGOING | 7,000,000   |
| ERGP30235309 | CONSTRUCTION OF 2 NOS STAFF QUARTERS AT COMMUNITY SECONDARY SCHOOL, UDUNG UKO @30m EACH                                                                                                                                                                               | ONGOING | 42,000,000  |
| ERGP30235312 | PROVISION OF EDUCATIONAL MATERIALS AND FURNISHING TO SELECTED SCHOOLS ACROSS AKWANGA/NASARAWA EGGON/ WAMBA FEDERAL CONSTITUENCY NASARAWA STATE.                                                                                                                       | ONGOING | 17,500,000  |
| ERGP30235314 | ROVISION OF STUDENTS FURNITURE AND INSTRUCTIONAL MATERIALS AT OPALO PRIMARY SCHOOL, GYAWANA DEVT AREA, LAMURDE LGA, ADAMAWA STATE                                                                                                                                     | ONGOING | 17,500,000  |
| ERGP30235316 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SELECT SCHOOLS ACROSS SENATORIAL DISTRICTS IN NIGERIA                                                                                                                                                                      | ONGOING | 153,300,000 |
| ERGP30235319 | INSTALLATION OF COMPREHENSIVE SOLAR SYSTEMS TO POWER PRIMARY AND SECONDARY SCHOOLS ACROSS SENATORIAL DISTRICTS IN NIGERIA                                                                                                                                             | ONGOING | 70,000,000  |
| ERGP30235321 | CONSTRUCTION OF SOLAR STREET LIGHTS IN OKE ONITITI AGO WANDE AND SELECTED COMMUNITY, OSUN STATE                                                                                                                                                                       | ONGOING | 18,900,000  |
| ERGP30235323 | PROVISION OF EDUCATION MATERIALS IN ALIERO/GWANDU/JEGA FEDERAL CONSTITUENCY KEBBI STATE                                                                                                                                                                               | ONGOING | 24,500,000  |
| ERGP30235328 | INSTALLATION OF SOLAR STREET LIGHTS IN BAKORI/DANJA FEDERAL CONSTITUENCY KATSINA                                                                                                                                                                                      | ONGOING | 28,000,000  |
| ERGP30235336 | PROVISIONS AND SUPPLY OF INSTRUCTIONAL MATERIALS AND TEACHING TOOLS AT NUHU BAMALLI LEA PRIMARY SCHOOL, ZARIA CITY; LEA PRIMARY SCHOOL UNGUWAR KADUNA NORTH; LEA PRIMARY SCHOOL MAIDUGURI ROAD KADUNA NORTH AND LEA PRIMARY SCHOOL KAWO IN KADUNA NORTH, KADUNA STATE | ONGOING | 28,000,000  |
| ERGP30235344 | PROVISION OF CLASSROOM FURNITURE (PLASTIC) AND INSTRUCTIONAL MATERIALS WITH HEADTEACHERS TABLE AND CHAIR AT IBADAN GRAMMER SCHOOL (JUNIOR) MOLETE IBADAN, OYO STATE                                                                                                   | ONGOING | 14,000,000  |
| ERGP30235352 | ROVISION OF STUDENTS FURNITURE AND INSTRUCTIONAL MATERIALS AT ST. ANDREW PRIMARY SCHOOL AUNE, ADOKA, BENUE STATE                                                                                                                                                      | ONGOING | 10,500,000  |
| ERGP30235357 | PROVISION OF FURNITURE AT LGEA PRIMARY SCHOOL, ANGWAN DOKA, KOKONA LGA NASARAWA LGE                                                                                                                                                                                   | NEW     | 10,500,000  |
| ERGP30235364 | PROVISION OF STUDENTS FURNITURE AND INSTRUCTIONAL MATERIALS AT QUA IBOE CHURCH PRIMARY SCHOOL, MKPAT ENIN URBAN, MKPAT ENIN LOCLA GOVERNMENT AREA, AKWA IBOM STATE                                                                                                    | ONGOING | 7,000,000   |
| ERGP30235384 | PROVISION OF INSTRUCTIONAL MATERIALS TO SCHOOLS ACROSS SENATORIAL DISTRICTS IN NIGERIA                                                                                                                                                                                | ONGOING | 700,000,000 |
| ERGP30235387 | INSTALLATION OF SOLAR INVERTER PANEL IN SOME ICT CENTRES IN ADO-EKITI/IREPODUN-IFELODUN FEDERAL CONSTITUENCY, EKITI STATE                                                                                                                                             | ONGOING | 17,500,000  |
| ERGP30235388 | PROCUREMENT AND SUPPLY OF U-LESSON BOARDS TO SELECTED SCHOOLS IN ILORIN WEST/ASA FEDERAL CONSTITUENCY, KWARA STATE.                                                                                                                                                   | ONGOING | 105,000,000 |
| ERGP30235389 | REHALIBITATION AND FURNISHING OF WAEC EXAMINATION HALL AT UMUARIAM SECONDARY TECHNICAL SCHOOLS, OBOWO LGA                                                                                                                                                             | ONGOING | 45,500,000  |
| ERGP30235390 | INSTALLATION OF SOLAR LIGHTS IN PERFECT MEMORIAL PRIMARY SCHOOL MWARI                                                                                                                                                                                                 | ONGOING | 21,000,000  |
| ERGP30235393 | PROVISION SOLAR STREET LIGHTS IN SELECTED SCHOOLS IN NASARAWA/TOTO FED. CONSTITUENCY, NASARAWA STATE                                                                                                                                                                  | ONGOING | 17,500,000  |
| ERGP30235396 | SUPPLY OF CLASSROOM FURNITURE TO KOFAR KUDU COMMUNITY SECONDARY SCHOOL ZANGO, ZANGO LGA, KATSINA STATE                                                                                                                                                                | ONGOING | 10,500,000  |
| ERGP30235397 | SUPPLY OF INSTRUCTIONAL MATERIALS, SCHOOL CHAIRS AND BOARDS TO JIDDARI PRIMARY SCHOOL JERE LGA, BORNO STATE                                                                                                                                                           | ONGOING | 14,000,000  |
| ERGP30235398 | INSTRUCTIONAL MATERIALS AND SCHOOL FURNITURES IN SELECTED SCHOOLS IN MALLAM MADORI/ KAUGAMA FEDERAL CONSTITUENCY OF JIGAWA STATE                                                                                                                                      | ONGOING | 140,000,000 |
| ERGP30235399 | TERTIARY STUDENT FINANCIAL SUPPORT IN AKAMKPA/BIASE FEDERAL CONSTITUENCY, CROSS RIVER STATE.                                                                                                                                                                          | ONGOING | 36,666,000  |
| ERGP30235400 | SUPPLY OF LAPTOPS IN HIGHER INSTITUTION OF LEARNING AT GUDU/TANGAZA FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                                                                                | ONGOING | 12,222,000  |
| ERGP30235402 | SUPPLY OF FURNITURES IN SELECTED SCHOOLS IN BALI/GASSOL FEDERAL CONSTITUENCY, TARABA STATE.                                                                                                                                                                           | ONGOING | 12,222,000  |
| ERGP30235403 | SUPPLY AND DISTRIBUTION OF INSTRUCTIONAL MATERIALS FOR SECONDARY SCHOOLS, HADEJIA/ KAFIN HAUSA/AUYO FEDERAL CONSTITUENCY, JIGAWA STATE.                                                                                                                               | ONGOING | 6,111,000   |
| ERGP30235404 | SUPPLY OF COMPUTERS TO SELECTED YOUTHS IN EKITI SOUTH FEDERAL CONSTITUENCY, EMURE/GBONYIN/EKITI EAST LGA, EKITI STATE.                                                                                                                                                | ONGOING | 6,111,000   |
| ERGP30235405 | SUPPLY OF FURNITURE AT WALI MODEL SCHOOL, UNGUWAN WALI, YELWA, TAURI, KEBBI STATE.                                                                                                                                                                                    | ONGOING | 12,222,000  |
| ERGP30235406 | SUPPLY OF FURNITURE AND INSTRUCTIONAL MATERIALS IN FAGGE AND KUNCHI LGA, KANO STATE                                                                                                                                                                                   | ONGOING | 54,999,000  |
| ERGP30235407 | SUPPLY OF FURNITURE TO DUDI PRIMARY SCHOOL, MALUMFASHI, KATSINA STATE.                                                                                                                                                                                                | ONGOING | 3,055,500   |



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| CODE         | PROJECT NAME                                                                                                                                          | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30235408 | SUPPLY OF FURNITURE TO MODEL PRIMARY SCHOOL, DANJAWO, SILAME LGA, SOKOTO STATE.                                                                       | ONGOING | 6,111,000   |
| ERGP30235409 | PROVISION OF FURNITURE AT KOFAR HAUSA PRIMARY SCHOOL, KEFFI, NASARAWA STATE.                                                                          | ONGOING | 3,055,500   |
| ERGP30235410 | SUPPLY OF DESKTOP COMPUTERS TO KC ISLAMIC CENTER, KANO, KANO STATE.                                                                                   | ONGOING | 12,222,000  |
| ERGP30235411 | SUPPLY OF FURNITURE TO GWADABAWA PRIMARY SECONDARY SCHOOL, JIMETA, ADAMAWA STATE.                                                                     | ONGOING | 3,055,500   |
| ERGP30235412 | SUPPLY OF FURNITURE TO TUTARE PRIMARY SCHOOL, GASSOL LOCAL GOVERNMENT TARABA STATE.                                                                   | ONGOING | 12,222,000  |
| ERGP30235413 | SUPPLY OF EDUCATIONAL MATERIALS IN OKIGWE / ONUIMO / ISIALA MBANO FEDERAL CONSTITUENCY, IMO STATE                                                     | ONGOING | 2,857,355   |
| ERGP30235414 | CONSTRUCTION OF 2 NO. LOW-COST STAFF QUARTERS AT EXCELLENCE COLLEGE, IKOT UNYA, AKWA IBOM SOUTH AT N30,000,000 EACH                                   | ONGOING | 42,000,000  |
| ERGP30235416 | REHABILITATION/RENOVATION OF SELECTED PRIMARY SCHOOL IN ZAMFARA NORTH SENATORIAL DISTRICT                                                             | ONGOING | 70,000,000  |
| ERGP30235417 | PROVISION/SUPPLY OF INSTRUCTIONAL MATERIALS TO PUBLIC SCHOOLS IN OBINGWA ABA SOUTH & ABA NORTH LGA OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE    | ONGOING | 140,000,000 |
| ERGP30235418 | PROVISION/SUPPLY OF INSTRUCTIONAL MATERIALS TO PUBLIC SCHOOLS IN UGWUNAGBO, UKWA WEST & UKWA EAST LGA OF ABIA SOUTH SENATORIAL DISTRICT OF ABIA STATE | ONGOING | 140,000,000 |
| ERGP30235420 | CONSTRUCTION OF ADMINISTRATIVE BLOCK AT KPENGTI PRIMARY SCHOOL GYAWANA, LAMORDE L.G.A., ADAMAWA STATE                                                 | ONGOING | 21,000,000  |
| ERGP30235422 | PROVISION AND INSTALLATION OF THREE IN ONE SOLAR STREET LIGHTS IN VARIOUS COMMUNITIES OF PLATEAU NORTH SENATORIAL DISTRICT.                           | ONGOING | 70,000,000  |
| ERGP30235423 | EDUCATIONAL DEVELOPMENT IN VARIOUS SCHOOLS IN LAGOS EAST SENATORIAL DISTRICT.                                                                         | ONGOING | 175,000,000 |
| ERGP30235431 | SUPPLY OF PRINTED INSTRUCTURAL MATERIALS FOR PRIMARY SCHOOLS IN PLATEAU SOUTH SENATORIAL DISTRICT                                                     | ONGOING | 70,000,000  |

**0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>813,959,540</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>515,095,934</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>124,048,866</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>124,048,866</b> |
| 21010101      | SALARY                                             | 124,048,866        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>391,047,068</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>328,884,630</b> |
| 21020111      | REGULAR ALLOWANCES                                 | 328,884,630        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>62,162,438</b>  |
| 21020201      | NHIS                                               | 26,050,262         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 31,012,216         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 5,099,960          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>228,808,939</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>228,808,939</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>19,700,000</b>  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 19,700,000         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>54,700,000</b>  |
| 22020201      | ELECTRICITY CHARGES                                | 49,700,000         |
| 22020202      | TELEPHONE CHARGES                                  | 3,000,000          |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,000,000          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>31,308,939</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 21,000,939         |
| 22020303      | NEWSPAPERS                                         | 2,008,000          |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 3,500,000          |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 4,800,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>38,800,000</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 18,000,000         |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,500,000          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,800,000          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 9,000,000          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 5,500,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>11,700,000</b>  |
| 22020601      | SECURITY CHARGES                                   | 3,200,000          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 8,500,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>46,900,000</b>  |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 46,900,000         |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>25,700,000</b>  |
| 22021001      | REFRESHMENT & MEALS                                | 9,700,000          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                         | 2,000,000          |
| 22021006      | POSTAGES & COURIER SERVICES                        | 8,500,000          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                | 5,500,000          |

**0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)**

| CODE     | LINE ITEM                                  | AMOUNT       |
|----------|--------------------------------------------|--------------|
| 23       | CAPITAL EXPENDITURE                        | 70,054,667   |
| 2301     | FIXED ASSETS PURCHASED                     | 70,054,667   |
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL         | 70,054,667   |
| 23010108 | PURCHASE OF BUSES                          | 70,054,667   |
|          | TOTAL PERSONNEL                            | 515,095,934  |
|          | TOTAL OVERHEAD                             | 228,808,939  |
|          | TOTAL RECURRENT                            | 743,904,873  |
|          | TOTAL CAPITAL                              | 70,054,667   |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0            |
|          | TOTAL AID AND GRANTS                       | 0            |
|          | TOTAL ALLOCATION                           | 813,959,540  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -813,959,540 |

**0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)**

| CODE         | PROJECT NAME          | TYPE    | AMOUNT     |
|--------------|-----------------------|---------|------------|
| ERGP30224069 | PURCHASE OF HIACE BUS | ONGOING | 70,054,667 |


**0517005001 JOINT ADMISSIONS MATRICULATION BOARD**

| CODE     | LINE ITEM                                          | AMOUNT         |
|----------|----------------------------------------------------|----------------|
| 2        | EXPENDITURE                                        | 6,433,689,172  |
| 21       | PERSONNEL COST                                     | 6,363,689,172  |
| 2101     | SALARY                                             | 5,418,793,580  |
| 210101   | SALARIES AND WAGES                                 | 5,418,793,580  |
| 21010101 | SALARY                                             | 5,418,793,580  |
| 2102     | ALLOWANCES AND SOCIAL CONTRIBUTION                 | 944,895,592    |
| 210201   | ALLOWANCES                                         | 70,730,790     |
| 21020111 | REGULAR ALLOWANCES                                 | 70,730,790     |
| 210202   | SOCIAL CONTRIBUTIONS                               | 874,164,802    |
| 21020201 | NHIS                                               | 270,385,993    |
| 21020202 | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 540,771,986    |
| 21020212 | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 63,006,823     |
| 23       | CAPITAL EXPENDITURE                                | 70,000,000     |
| 2302     | CONSTRUCTION / PROVISION                           | 70,000,000     |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 70,000,000     |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 70,000,000     |
|          | TOTAL PERSONNEL                                    | 6,363,689,172  |
|          | TOTAL OVERHEAD                                     | 0              |
|          | TOTAL RECURRENT                                    | 6,363,689,172  |
|          | TOTAL CAPITAL                                      | 70,000,000     |
|          | TOTAL RETAINED INDEPENDENT REVENUE                 | 0              |
|          | TOTAL AID AND GRANTS                               | 0              |
|          | TOTAL ALLOCATION                                   | 6,433,689,172  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE         | -6,433,689,172 |

**0517005001 JOINT ADMISSIONS MATRICULATION BOARD**

| CODE         | PROJECT NAME                                                                           | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------------------------|---------|------------|
| ERGP23237365 | CONSTRUCTION OF 200 CAPACITY ICT CENTRE IN BAKORI IN KATSINA SOUTH SENATORIAL DISTRICT | ONGOING | 70,000,000 |

**0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>5,913,064,668</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>5,489,828,797</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>4,659,543,171</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>4,659,543,171</b> |
| 21010101      | SALARY                                                  | 4,659,543,171        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>830,285,626</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>78,660,468</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 78,660,468           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>751,625,158</b>   |
| 21020201      | NHIS                                                    | 232,423,472          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 464,846,945          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 54,354,741           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>214,054,880</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>214,054,880</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>20,000,000</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 20,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>10,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 5,000,000            |
| 22020202      | TELEPHONE CHARGES                                       | 5,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>20,000,000</b>    |
| 22020304      | MAGAZINES & PERIODICALS                                 | 5,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 15,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>55,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 35,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 10,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 10,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>25,000,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 25,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>19,024,330</b>    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 19,024,330           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>50,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 50,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>15,030,550</b>    |
| 22021004      | MEDICAL EXPENSES                                        | 5,030,550            |
| 22021007      | WELFARE PACKAGES                                        | 10,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>209,180,991</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>146,180,991</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>146,180,991</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              | 76,851,062           |
| 23010113      | PURCHASE OF COMPUTERS                                   | 34,112,229           |
| 23010118      | PURCHASE OF SCANNERS                                    | 35,217,700           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                         | <b>63,000,000</b>    |

**0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)**

| CODE     | LINE ITEM                                          | AMOUNT                |
|----------|----------------------------------------------------|-----------------------|
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 63,000,000            |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY            | 63,000,000            |
|          | <b>TOTAL PERSONNEL</b>                             | <b>5,489,828,797</b>  |
|          | <b>TOTAL OVERHEAD</b>                              | <b>214,054,880</b>    |
|          | <b>TOTAL RECURRENT</b>                             | <b>5,703,883,677</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>209,180,991</b>    |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                            | <b>5,913,064,668</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-5,913,064,668</b> |

**0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)**

| CODE         | PROJECT NAME                                                                             | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------------------------------------|---------|------------|
| ERGP10225124 | PROCUREMENT OF 3 NOS 40KVA INVERTER INSTALLATION WITH LITHIUM BATTERIES AND SOLAR PANELS | ONGOING | 63,000,000 |
| ERGP23103593 | PROCUREMENT OF 2 NOS SINGLE CABIN PICK-UP VAN FOR DISTRIBUTION OF EXAMINATION MATERIAL   | ONGOING | 76,851,062 |
| ERGP23225136 | PROCUREMENT OF 1 NO OPTICAL MARK RECOGNITION SCANNER                                     | ONGOING | 35,217,700 |
| ERGP23225140 | PROCUREMENT OF 19 NOS LAPTOPS FOR CB-WASSCE EXAMINATION                                  | ONGOING | 34,112,229 |

**0517007001 NATIONAL INSTITUTE FOR EDUCATION PLANNING & ADMINISTRATION**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>3,029,657,709</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,385,341,649</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,172,225,812</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,172,225,812</b> |
| 21010101      | SALARY                                             | 1,172,225,812        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>213,115,837</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>25,226,770</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 25,226,770           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>187,889,067</b>   |
| 21020201      | NHIS                                               | 58,057,604           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 116,115,209          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 13,716,254           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>288,029,166</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>288,029,166</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>52,992,020</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 24,768,458           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 28,223,562           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>24,036,708</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 15,576,648           |
| 22020202      | TELEPHONE CHARGES                                  | 1,365,527            |
| 22020203      | INTERNET ACCESS CHARGES                            | 5,729,006            |
| 22020205      | WATER RATES                                        | 1,365,527            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>42,247,928</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 20,827,646           |
| 22020302      | BOOKS                                              | 1,462,108            |
| 22020303      | NEWSPAPERS                                         | 4,731,054            |
| 22020304      | MAGAZINES & PERIODICALS                            | 2,730,250            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 4,244,837            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 3,497,639            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,386,325            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,034,230            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 1,333,839            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>40,802,948</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,389,003            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,747,507            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 8,277,603            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 12,077,603           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,191,385            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 4,756,842            |
| 22020413      | MAINTENANCE OF STREET LIGHTS                       | 5,363,005            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>6,204,328</b>     |


**0517007001 NATIONAL INSTITUTE FOR EDUCATION PLANNING & ADMINISTRATION**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020501      | LOCAL TRAINING                                            | 6,204,328             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>10,558,690</b>     |
| 22020601      | SECURITY CHARGES                                          | 8,096,582             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 2,462,108             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>4,123,257</b>      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,661,149             |
| 22020703      | LEGAL SERVICES                                            | 2,462,108             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>22,868,543</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 12,639,760            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 5,136,201             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 5,092,582             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>5,385,037</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 1,649,983             |
| 22020904      | OTHER CRF BANK CHARGES                                    | 3,735,054             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>78,809,707</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 1,412,036             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 8,232,569             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,731,054             |
| 22021004      | MEDICAL EXPENSES                                          | 2,827,585             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 3,959,371             |
| 22021007      | WELFARE PACKAGES                                          | 43,686,722            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 5,229,316             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 10,731,054            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,356,286,894</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>208,286,894</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>208,286,894</b>    |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 208,286,894           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,148,000,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,148,000,000</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,148,000,000         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,385,341,649</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>288,029,166</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,673,370,815</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,356,286,894</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,029,657,709</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,826,345,659</b> |

**0517007001 NATIONAL INSTITUTE FOR EDUCATION PLANNING & ADMINISTRATION**

| CODE | PROJECT NAME | TYPE | AMOUNT |
|------|--------------|------|--------|
|------|--------------|------|--------|



**0517007001 NATIONAL INSTITUTE FOR EDUCATION PLANNING & ADMINISTRATION**

| CODE         | PROJECT NAME                                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP18158926 | ENSURING SAFE, SECURE AND VIOLENCE FREE SCHOOLS IN NIGERIA.                                                                                                          | ONGOING | 24,500,000  |
| ERGP18158927 | EDUCATION SECTOR RESPONSE TO COVID-19 RECOVERY, VULNERABILITY, MARGINALISATION , EQUITY AND GENDER EQUALITY.                                                         | ONGOING | 24,500,000  |
| ERGP18158928 | REIMAGINE ON EDUCATION SECTOR RESPONSE TO EDUCATIONAL LEADERSHIP, ADMINISTRATION AND ENTREPRENEURSHIP.                                                               | ONGOING | 24,500,000  |
| ERGP23150694 | UPGRADING AND PROVISION OF TRAINING AND RESEARCH INFRASTRUCTURES AND FACILITIES IN THE INSTITUTE                                                                     | ONGOING | 70,000,000  |
| ERGP23237397 | CONSTRUCTION OF BLOCKS OF CLASSROOMS AND ADMINISTRATIVE OFFICE AT ANWAR ISLAM GRAMMER SCHOOL, IREWOLE LGA IN OSUN WEST SENATORIAL DISTRICT OSUN STATE                | ONGOING | 70,000,000  |
| ERGP23237399 | CONSTRUCTION OF CLASSROOM BLOCKS AND LIBRARY IN SELECTED SCHOOLS IN OSUN WEST SENATORIAL DISTRICT                                                                    | ONGOING | 105,000,000 |
| ERGP30157458 | MODELS OF ENGAGEMENT: MANAGEMENT AND UNION RELATIONSHIP FOR SUSTAINABLE INDUSTRIAL HARMONY AND MAXIMUM PRODUCTIVITY FOR 21ST CENTURY IN EDUCATION SECTOR IN NIGERIA. | ONGOING | 24,500,000  |
| ERGP30223733 | CONSTRUCTION OF E-LIBRARY                                                                                                                                            | ONGOING | 138,286,894 |
| ERGP30237385 | SUPPLY OF EDUCATIONAL MATERIALS TO SELECTED SCHOOLS IN NDOKWA/UKWUANI FEDERAL CONSTITUENCY, DELTA STATE                                                              | ONGOING | 140,000,000 |
| ERGP30237387 | RENOVATION OF THE KINGDOM PALACE IN ONDO, ONDO STATE                                                                                                                 | ONGOING | 70,000,000  |
| ERGP30237389 | PROVISION OF SOLAR STREETLIGHTS ACROSS SELECTED RURAL AND URBAN COMMUNITIES WITHIN ONDO, ONDO STATE                                                                  | ONGOING | 350,000,000 |
| ERGP30237391 | PROVISION OF INSTRUCTIONAL MATERIALS TO SELECTED PRIMARY AND SECONDARY SCHOOLS/STUDENTS ONDO, ONDO STATE                                                             | ONGOING | 210,000,000 |
| ERGP30237393 | SUPPLY OF EDUCATIONAL MATERIALS TO SELECTED SCHOOLS IN JEMAA LGA, KADUNA STATE                                                                                       | ONGOING | 70,000,000  |
| ERGP30237400 | "PRODUCTION AND DISTRIBUTION OF EDUCATIONAL MATERIALS TO SECONDARY SCHOOL STUDENTS IN SELECTED SCHOOLS IN OSUN WEST SENATORIAL DISTRICT "                            | ONGOING | 35,000,000  |

**0517008001 NATIONAL LIBRARY OF NIGERIA**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>28,223,676,213</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>2,359,522,555</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>2,010,086,047</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>2,010,086,047</b>  |
| 21010101      | SALARY                                             | 2,010,086,047         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>349,436,508</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>26,223,051</b>     |
| 21020111      | REGULAR ALLOWANCES                                 | 26,223,051            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>323,213,457</b>    |
| 21020201      | NHIS                                               | 99,950,616            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 199,901,232           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 23,361,609            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>483,263,517</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>483,263,517</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>86,175,345</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 22,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 49,042,685            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 10,000,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 5,132,660             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>52,605,672</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 40,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 2,605,672             |
| 22020203      | INTERNET ACCESS CHARGES                            | 3,000,000             |
| 22020205      | WATER RATES                                        | 2,000,000             |
| 22020206      | SEWERAGE CHARGES                                   | 5,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>27,725,815</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 18,000,000            |
| 22020302      | BOOKS                                              | 2,000,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 2,000,000             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,500,000             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,500,000             |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,725,815             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>51,000,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 17,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 6,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 5,000,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 7,000,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 10,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 6,000,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>37,000,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 20,000,000            |

**0517008001 NATIONAL LIBRARY OF NIGERIA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020502      | INTERNATIONAL TRAINING                                    | 17,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>10,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 5,000,000             |
| 22020703      | LEGAL SERVICES                                            | 4,000,000             |
| 22020708      | MEDICAL CONSULTING                                        | 1,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>50,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 40,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 10,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>30,256,685</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 26,456,685            |
| 22020904      | OTHER CRF BANK CHARGES                                    | 3,800,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>138,500,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 6,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 45,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 7,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,000,000             |
| 22021007      | WELFARE PACKAGES                                          | 56,000,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 3,500,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 7,000,000             |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 2,500,000             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 10,500,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>25,380,890,141</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>436,100,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>436,100,000</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 56,000,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 98,000,000            |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 2,100,000             |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 280,000,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>196,000,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>196,000,000</b>    |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                     | 196,000,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>24,000,000,000</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>24,000,000,000</b> |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 24,000,000,000        |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>748,790,141</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>748,790,141</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 203,490,141           |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 415,800,000           |
| 23050103      | MONITORING AND EVALUATION                                 | 129,500,000           |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 2,359,522,555   |
| TOTAL OVERHEAD                             | 483,263,517     |
| TOTAL RECURRENT                            | 2,842,786,072   |
| TOTAL CAPITAL                              | 25,380,890,141  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 28,223,676,213  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -28,223,676,213 |

**0517008001 NATIONAL LIBRARY OF NIGERIA**

| CODE         | PROJECT NAME                                                                                                                  | TYPE    | AMOUNT         |
|--------------|-------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP23106024 | CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN CROSS RIVERS STATE.                                                    | ONGOING | 7,000,000      |
| ERGP23106054 | CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN BAYELSA STATE.                                                         | ONGOING | 21,000,000     |
| ERGP23106084 | CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN TARABA STATE.                                                          | ONGOING | 21,000,000     |
| ERGP23106115 | CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN OYO STATE.                                                             | ONGOING | 21,000,000     |
| ERGP23107474 | PURCHASE OF NEWSPAPERS AND PERIODICALS                                                                                        | ONGOING | 28,000,000     |
| ERGP23107507 | PURCHASE OF FOREIGN REFERENCE MATERIALS                                                                                       | ONGOING | 14,000,000     |
| ERGP23107512 | PURCHASE OF NIGERIANA REFERENCE MATERIALS                                                                                     | ONGOING | 17,500,000     |
| ERGP23107529 | PURCHASE OF CATALOGUING TOOLS                                                                                                 | ONGOING | 28,000,000     |
| ERGP23107541 | PROCUREMENT OF NIGERIANA MONOGRAPHS                                                                                           | ONGOING | 28,000,000     |
| ERGP23107556 | PRODUCTION OF NBM                                                                                                             | ONGOING | 14,000,000     |
| ERGP23107570 | PURCHASE OF FOREIGN MONOGRAPHS                                                                                                | ONGOING | 10,500,000     |
| ERGP23107584 | PRESERVATION AND CONSERVATION OF HISTORICAL MATERIALS                                                                         | ONGOING | 140,000,000    |
| ERGP23107598 | READERSHIP PROMOTION CAMPAIGN                                                                                                 | ONGOING | 84,000,000     |
| ERGP23107626 | DEVELOPMENT OF NATIONAL VIRTUAL LIBRARY SYSTEM FOR NIGERIA, SUBSCRIPTION TO INTERNET BANDWITH AND ONLINE DATA BASE            | ONGOING | 56,000,000     |
| ERGP23107637 | LOCAL CONTENT CREATION/ ACCESS TO LEGAL DEPOSIT DRIVE & COMPLIANCE ENFORCEMENT                                                | ONGOING | 213,500,000    |
| ERGP23107647 | PURCHASE OF OFFICE CHIARS, DESK , READING CARRELS ETC                                                                         | ONGOING | 56,000,000     |
| ERGP23107657 | PURCHASE OF COMPUTERS DESKTOPS & LAPTOPS ETC                                                                                  | ONGOING | 98,000,000     |
| ERGP23150732 | CONSTRUCTION OF NATIONAL LIBRARY OF NIGERIA STATE PROTOTYPE BUILDING IN OGUN                                                  | ONGOING | 7,000,000      |
| ERGP23150734 | CONSTRUCTION OF NATIONAL LIBRARY OF NIGERIA STATE PROTOTYPE BUILDING IN KWARA                                                 | ONGOING | 21,000,000     |
| ERGP23150759 | MONITORING AND EVALUATION (IN-DEPTH ASSETS TRACKING AND MONITORING)                                                           | ONGOING | 35,000,000     |
| ERGP23150763 | PURCHASE OF FIRE FIGHTING EQUIPMENT                                                                                           | ONGOING | 2,100,000      |
| ERGP23178476 | SENSITIZATION/IMPLEMENTATION OF FREEDOM OF FREEDOM OF INFORMATION ACT                                                         | ONGOING | 3,500,000      |
| ERGP23194831 | FENCING AND OTHER EXTERNAL WORKS AT OSOGBO OSUN STATE                                                                         | ONGOING | 70,000,000     |
| ERGP23205297 | RENOVATION OF EXISTING STATE BRANCH BUILDINGS IN JIGAWA, JOS, BAUCHI, KOGI, FCT (AREA 2) AND CALIM                            | ONGOING | 105,000,000    |
| ERGP23205330 | PROVISION OF ALTERNATIVE POWER SUPPLY (SOLAR INVERTERS) IN GOMBE, ENUGU AND OSUN                                              | ONGOING | 28,000,000     |
| ERGP27247521 | STRUCTURAL RENOVATION AND SPACE UPGRADE OF NATIONAL LIBRARY OF NIGERIA, ACROSS SIX GEO-POLITICAL ZONES                        | NEW     | 24,000,000,000 |
| ERGP29142701 | AUTOMATION OF OPERATIONAL PROCESSES IN THE HEADQUARTERS (ACCOUNTING, PENSION AND HUMAN RESOURCES) PLUS UP GRADING OF REGISTRY | ONGOING | 44,800,000     |
| ERGP29178654 | DEVELOPMENT OF NLN REPOSITORY                                                                                                 | ONGOING | 21,000,000     |
| ERGP29178655 | DIGITIZATION PROCESS - (DIGITIZATION OF WEAK AND RARE MATERIALS)                                                              | ONGOING | 66,500,000     |
| ERGP30107612 | RESEARCH & HUMAN CAPITAL DEVELOPMENT/SENSITIZATION WORKSHOP FOR AUTHORS AND PUBLISHERS                                        | ONGOING | 119,490,141    |


**0517009001 NATIONAL EXAMINATIONS COUNCIL**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>16,930,016,632</b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>15,530,016,632</b>  |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>13,322,459,161</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>13,322,459,161</b>  |
| 21010101      | SALARY                                                    | 13,322,459,161         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>2,207,557,471</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>57,087,114</b>      |
| 21020111      | REGULAR ALLOWANCES                                        | 57,087,114             |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>2,150,470,357</b>   |
| 21020201      | NHIS                                                      | 665,569,272            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 1,331,138,544          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 153,762,541            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,400,000,000</b>   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,400,000,000</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,400,000,000</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 1,400,000,000          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>15,530,016,632</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>0</b>               |
|               | <b>TOTAL RECURRENT</b>                                    | <b>15,530,016,632</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,400,000,000</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>16,930,016,632</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-16,930,016,632</b> |

**0517009001 NATIONAL EXAMINATIONS COUNCIL**

| CODE         | PROJECT NAME                                          | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------|---------|---------------|
| ERGP27107082 | CONSTRUCTION OF WAREHOUSE IN NECO HEADQUARTERS, MINNA | ONGOING | 1,400,000,000 |

**0517011001 NATIONAL COMMISSION FOR NOMADIC EDUCATION**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>3,596,064,359</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>726,054,599</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>604,286,288</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>604,286,288</b>   |
| 21010101      | SALARY                                                  | 604,286,288          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>121,768,311</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>25,597,768</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 25,597,768           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>96,170,543</b>    |
| 21020201      | NHIS                                                    | 29,660,628           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 59,321,256           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 7,188,659            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>202,532,854</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>202,532,854</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>60,000,000</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 60,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>11,500,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 1,700,000            |
| 22020202      | TELEPHONE CHARGES                                       | 9,600,000            |
| 22020205      | WATER RATES                                             | 200,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>11,680,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 10,000,000           |
| 22020303      | NEWSPAPERS                                              | 400,000              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,280,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>16,836,836</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 6,480,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,956,836            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 2,400,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>4,400,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 4,400,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>25,600,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 15,480,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 10,120,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 6,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>5,200,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 5,200,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>12,000,000</b>    |
| 22020902      | INSURANCE PREMIUM                                       | 12,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>49,316,018</b>    |

**0517011001 NATIONAL COMMISSION FOR NOMADIC EDUCATION**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021001      | REFRESHMENT & MEALS                                       | 4,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 40,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 4,100,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 216,018               |
| 22021007      | WELFARE PACKAGES                                          | 1,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,667,476,906</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>521,923,955</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>521,923,955</b>    |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 75,250,000            |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 376,673,955           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 70,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>250,250,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>250,250,000</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 250,250,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,895,302,951</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,895,302,951</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,895,302,951         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>726,054,599</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>202,532,854</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>928,587,453</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,667,476,906</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,596,064,359</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,596,064,359</b> |

**0517011001 NATIONAL COMMISSION FOR NOMADIC EDUCATION**

| CODE         | PROJECT NAME                                                                                                                                        | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23230097 | FURNISHING AND EQUIPPING OF TECHNICAL AND VOCATIONAL EDUCATION (TVET) HOSTEL FOR ACQUIRING SKILLS AT THE NCNE HEADQUARTERS                          | ONGOING | 70,000,000  |
| ERGP23233387 | CONSTRUCTION OF BLOCKS OF 2 CLASSROOMS OFFICE/STORE, A BLOCK OF 3 VIP TOILETS AND PROVISION OF SCHOOL FURNITURES INSELECTED NOMADIC SCHOOLS STATES. | ONGOING | 185,876,425 |
| ERGP23233388 | CONSTRUCTION OF BLOCKS OF 3 CLASSROOMS OFFICE/STORE, A BLOCK OF 3 VIP TOILETS AND PROVISION OF SCHOOL FURNITURES INSELECTED NOMADIC SCHOOLS STATES. | ONGOING | 190,797,530 |
| ERGP23233389 | REHABILITATION OF NOMADIC SCHOOLS IN SOME SELECTED COMMUNITIES                                                                                      | ONGOING | 250,250,000 |
| ERGP23237425 | BUILDING & REHABILITATION OF SCHOOLS.                                                                                                               | ONGOING | 105,000,000 |
| ERGP23237428 | CONSTRUCTION OF BLOCKS OF CLASSROOMS/SKILLS ACQUISITION CENTRE IN BIRNIN KUDU AREA OF JIGAWA STATE FEDERAL CONSTITUENCY, JIGAWA STATE               | ONGOING | 51,100,000  |
| ERGP28233384 | DRILLING OF HAND PUMP BOREHOLES IN SELECTED NOMADIC SCHOOLS                                                                                         | ONGOING | 75,250,000  |
| ERGP29230080 | SHELVING AND ELECTRONIC MANAGEMENT OF DOCUMENTS                                                                                                     | ONGOING | 35,000,000  |
| ERGP30159693 | PRINTING OF TEXTUAL MATERIALS                                                                                                                       | ONGOING | 49,000,000  |
| ERGP30230173 | MONITORING OF LEARNING ACHIEVEMENT AND SCHOOL BASED ACTIVITIES                                                                                      | ONGOING | 35,000,000  |
| ERGP30230317 | PRINTING OF TRAINING MANUALS FOR VARIOUS SKILLS TRADE                                                                                               | ONGOING | 45,500,000  |
| ERGP30233385 | CAPACITY DEVELOPMENT OF NOMADIC YOUTHS AND WOMEN ON SOME SKILLS FOR SUSTAINABLE LIVELIHOOD IN SOME SELECTED STATES                                  | ONGOING | 35,000,000  |

**0517011001 NATIONAL COMMISSION FOR NOMADIC EDUCATION**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30233386 | REVIEW/DEVELOPMENT AND CRITIQUE OF TEACHER'S GUIDES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 35,000,000    |
| ERGP30233390 | ADVOCACY, SENSITIZATION AND MOBILIZATION ON NOMADIC GIRL-CHILD ENROLMENT IN SOME SELECTED NOMADIC COMMUNITIES                                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 35,000,000    |
| ERGP30237418 | CONSTRUCTION OF INCLUSIVE EDUCATION CENTRES IN SELECTED LOCATIONS IN NORTH WEST NIGERIA (MULTIPLE LOTS)                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 1,050,000,000 |
| ERGP30237423 | PURCHASE AND SUPPLY OF DRUGS AND OTHER MEDICAL EQUIPMENT FOR MEDICAL OUTREACH INVOLVING MINOR SURGERIES IN WURNO/RABAH FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 70,000,000    |
| ERGP30237431 | EYE SIGHT SAVER FOR SOKOTO NORTH AND SOUTH COMMUNITY, SOKOTO FEDERAL CONSTITUENCY SOKOTO STATE                                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 49,000,000    |
| ERGP30237435 | COMPLETION OF OFFICE BLOCK OF RESIDENT DOCTORS OF UDUTH IN SOKOTO NORTH AND SOUTH FEDERAL CONSTITUENCY SOKOTO STATE                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 28,000,000    |
| ERGP30237438 | SUPPLY OF RICE TO THE COMMUNITY IN SOKOTO NORTH AND SOUTH FEDERAL CONSTITUENCY SOKOTO STATE                                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 21,000,000    |
| ERGP30237441 | PROCUREMENT AND SUPPLY OF ALL IN ONE SOLAR LIGHT IN OBBO AIYEGUNLE COMMUNITY IN EKITI LOCAL GOVERNMENT AREA OF KWARA STATE.                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 49,000,000    |
| ERGP30237444 | SUPPLY OF EMPOWERMENT MATERIALS TAILORING ,MACHINES, GRINDING MACHINES, WATER PUMPS TO YOUTHS AND WOMEN ENTREPRENEURS IN KWARE/WAMMAKO FED. CONST. SOKOTO 25M,BODINGA/DANGE SHUNI/TURETA FED. CONST. SOKOTO STATE 25M,BURSARI/GEIDAM/YUNUSARI FED. CONST. YOBE STATE 20M, YEWA NORTH IREPO/ORELOPE/OLURUNSOGO FED. CONST. OYO STATE 25M, TANGAZA/GUDU FED. CONST. SOKOTO STATE 20M, GWADABAWA/ILLELA FED.CONST. SOKOTO 20M,IMEKO AFON FEDERAL CONSTITUENCY 25M SABON BIRNI/ISA 20M SILAME/BINJI FEDERAL CONSTITUENCY 20M MULTIPLE, LOTS: | ONGOING | 132,702,951   |
| ERGP30237451 | SUPPLY OF EXERCISE BOOKS, TEXT BOOKS AND OTHER INSTRUCTIONAL MATERIALS TO THE SKILLS DEVELOPMENT CENTERS IN SOME SELECTED SCHOOLS IN NW ZONE.                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 35,000,000    |
| ERGP30237453 | SUPPLY OF EDUCATIONAL MATERIALS TO PRIMARY SCHOOL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 35,000,000    |



**0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,602,159,556</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,455,501,964</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,225,439,855</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,225,439,855</b> |
| 21010101      | SALARY                                                  | 1,225,439,855        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>230,062,109</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>33,496,278</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 33,496,278           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>196,565,831</b>   |
| 21020201      | NHIS                                                    | 60,718,307           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 121,436,613          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 14,410,911           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>519,126,161</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>519,126,161</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>111,914,042</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 58,796,370           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 53,117,672           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>35,122,821</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 24,653,491           |
| 22020202      | TELEPHONE CHARGES                                       | 3,120,694            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 7,348,636            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>23,045,503</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 15,678,229           |
| 22020303      | NEWSPAPERS                                              | 1,935,230            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,541,449            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 3,890,595            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>52,594,576</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 20,537,548           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 6,697,440            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 10,975,531           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 5,186,617            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 9,197,440            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>25,007,827</b>    |
| 22020501      | LOCAL TRAINING                                          | 25,007,827           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>51,520,129</b>    |
| 22020601      | SECURITY CHARGES                                        | 26,467,997           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 25,052,132           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>20,463,440</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 12,197,440           |
| 22020703      | LEGAL SERVICES                                          | 8,266,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>49,855,486</b>    |


**0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 29,223,506            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 20,631,980            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>149,602,337</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 13,320,496            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 9,934,538             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 8,445,467             |
| 22021004      | MEDICAL EXPENSES                                          | 7,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 5,128,625             |
| 22021007      | WELFARE PACKAGES                                          | 77,314,463            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 23,458,748            |
| 22021031      | CURRICULUM DEVELOPMENT                                    | 5,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>627,531,431</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>29,227,100</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>29,227,100</b>     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 29,227,100            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>67,592,700</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>67,592,700</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 67,592,700            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>530,711,631</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>530,711,631</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 530,711,631           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,455,501,964</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>519,126,161</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,974,628,125</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>627,531,431</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,602,159,556</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,602,159,556</b> |

**0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL**

| CODE         | PROJECT NAME                                                                                                   | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP27230077 | RENOVATION OF CONFERENCE CENTRES                                                                               | ONGOING | 24,501,470  |
| ERGP27230105 | CONSTRUCTION OF 4TH ACADEMIC BLOCK AT THE HEADQUARTERS                                                         | ONGOING | 29,227,100  |
| ERGP29230035 | DEVELOPMENT OF HUMAN RESOURCE MANAGEMENT SYSTEM (HRMS)                                                         | ONGOING | 21,027,020  |
| ERGP29230048 | ESTABLISHMENT OF RESEARCH AND DEVELOPMENT DATABASE AND DEVELOPMENT OF LIBRARY MANAGEMENT SYSTEM (LIBMS)        | ONGOING | 29,047,900  |
| ERGP29230087 | PROCUREMENT OF ICT INFRASTRUCTURE AND EQUIPMENTS                                                               | ONGOING | 28,007,700  |
| ERGP30229938 | ESTABLISHMENT OF ICT CENTER                                                                                    | ONGOING | 21,700,533  |
| ERGP30229952 | REPAIRS AND REHABILITATION OF NERDC ADMINISTRATIVE BLOCK AND ACADEMIC BLOCKS                                   | ONGOING | 14,708,400  |
| ERGP30229990 | REVIEW OF SENIOR SECONDARY SCHOOL CURRICULA AND DEVELOPMENT OF TEACHERS GUIDE FOR THE REVIEWED (SSS) CURRICULA | ONGOING | 105,861,000 |
| ERGP30230005 | RENOVATION OF ZONAL OFFICES                                                                                    | ONGOING | 28,382,830  |

**0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL**

| CODE         | PROJECT NAME                                                                                                                                                   | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30230010 | "REVIEW OF EXISTING OUT OF SCHOOL YOUTH TRADE AND ENTERPRENEURSHIP MODULE "                                                                                    | ONGOING | 23,378,188  |
| ERGP30230019 | DEVELOPMENT OF STRATEGY DOCUMENT OF ASSURANCE OF QUALITY OF BOOKS AND OTHER EDUCATIONAL MATERIALS FOR BASIC EDUCATION.                                         | ONGOING | 15,015,000  |
| ERGP30230029 | REVISION, STRENGTHENING AND PRODUCTION OF THE CURRICULA FOR THE 34 TRADES SUBJECTS AT THE SENIOR SECONDARY LEVEL                                               | ONGOING | 22,883,000  |
| ERGP30230058 | PURCHASE OF PROJECT VEHICLES                                                                                                                                   | ONGOING | 113,266,510 |
| ERGP30230065 | IMPLEMENTATION OF THE 1 YEAR PRE-PRIMARY EDUCATION CURRICULUM                                                                                                  | ONGOING | 15,974,000  |
| ERGP30230069 | IMPACT ASSESSMENT OF 5 YEARS OF IMPLEMENTATION OF THE NEW SENIOR SECONDARY EDUCATION CURRICULUM IN NIGERIAN SCHOOLS                                            | ONGOING | 17,969,000  |
| ERGP30230083 | PROCUREMENT OF OFFICE FURNITURE AND FITTINGS                                                                                                                   | ONGOING | 34,930,000  |
| ERGP30230099 | PROCUREMENT AND INSTALLATION OF SOLAR POWER SYSTEM                                                                                                             | ONGOING | 10,000,200  |
| ERGP30230111 | DEVELOPMENT OF FINANCE AND ACCOUNT MANAGEMENT INFORMATION SYSTEM                                                                                               | ONGOING | 22,451,660  |
| ERGP30230115 | REVIEW OF EARLY CHILD CARE DEVELOPMENT EDUCATION (ECCDE) CURRICULUM AND IMPLEMENTATION                                                                         | ONGOING | 21,440,720  |
| ERGP30230122 | DEVELOPMENT OF PROCUREMENT MANAGEMENT INFORMATION SYSTEM                                                                                                       | ONGOING | 15,537,200  |
| ERGP30237464 | 2 DAY CAPACITY BUILDING WITH PROVISION OF TEACHING MATERIALS FOR NIGERIAN UNION OF TEACHERS IN AKOKO NORTHEAST AND NORTHWEST FEDERAL CONSTITUENCY, ONDO STATE. | ONGOING | 12,222,000  |

**0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>3,582,872,723</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,802,485,360</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,378,681,650</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,378,681,650</b> |
| 21010101      | SALARY                                                  | 2,378,681,650        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>423,803,710</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>40,915,141</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 40,915,141           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>382,888,569</b>   |
| 21020201      | NHIS                                                    | 118,380,396          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 236,760,793          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 27,747,380           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>354,609,259</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>354,609,259</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>99,132,124</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 15,500,696           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 42,323,428           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 41,308,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>27,200,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 15,000,000           |
| 22020202      | TELEPHONE CHARGES                                       | 3,500,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 8,000,000            |
| 22020205      | WATER RATES                                             | 700,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>25,243,396</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 11,160,396           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 6,000,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 8,083,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>20,987,203</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 6,890,803            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,500,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 3,062,400            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 4,900,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 4,634,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>11,300,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 11,300,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>35,520,908</b>    |
| 22020601      | SECURITY CHARGES                                        | 18,187,762           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 17,333,146           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>34,086,213</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 2,500,000            |
| 22020703      | LEGAL SERVICES                                          | 30,000,000           |

**0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020708      | MEDICAL CONSULTING                                        | 1,586,213             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>29,019,580</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 18,919,580            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 10,100,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>8,500,000</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 8,500,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>63,619,835</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 11,665,435            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 24,954,400            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 13,500,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,500,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 12,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>425,778,104</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>175,032,060</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>175,032,060</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 175,032,060           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>195,374,294</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>195,374,294</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 195,374,294           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>55,371,750</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>55,371,750</b>     |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 55,371,750            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,802,485,360</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>354,609,259</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,157,094,619</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>425,778,104</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,582,872,723</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,582,872,723</b> |

**0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD**

| CODE         | PROJECT NAME                                      | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------|---------|-------------|
| ERGP27176351 | CONSTRUCTION OF ONE BUILDING OFFICE IN OSUN STATE | ONGOING | 195,374,294 |
| ERGP29137697 | PROCUREMENT OF COMPUTER SETS AND ACCESSORIES      | ONGOING | 55,371,750  |
| ERGP30137684 | PURCHASE OF UTILITY VEHICLES                      | ONGOING | 175,032,060 |

**0517014001 TEACHERS REGISTRATION COUNCIL OF NIGERIA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,628,540,382</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>2,128,540,382</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,821,282,331</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,821,282,331</b> |
| 21010101      | SALARY                                             | 1,821,282,331        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>307,258,051</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>12,991,044</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 12,991,044           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>294,267,007</b>   |
| 21020201      | NHIS                                               | 91,064,117           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 182,128,233          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 21,074,657           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>200,000,000</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>200,000,000</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>31,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 10,500,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 20,500,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>19,700,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 6,600,000            |
| 22020202      | TELEPHONE CHARGES                                  | 3,600,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 6,500,000            |
| 22020205      | WATER RATES                                        | 1,500,000            |
| 22020206      | SEWERAGE CHARGES                                   | 1,500,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>32,950,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 14,600,000           |
| 22020302      | BOOKS                                              | 200,000              |
| 22020303      | NEWSPAPERS                                         | 450,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,500,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 12,200,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>31,900,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,600,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 6,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 10,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 6,500,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,300,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 500,000              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>6,200,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 6,200,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>6,500,000</b>     |
| 22020601      | SECURITY CHARGES                                   | 4,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 2,500,000            |

**0517014001 TEACHERS REGISTRATION COUNCIL OF NIGERIA**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>17,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 8,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                       | 9,000,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>12,000,000</b>     |
| 22020902      | INSURANCE PREMIUM                                 | 12,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>42,750,000</b>     |
| 22021001      | REFRESHMENT & MEALS                               | 5,600,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 8,500,000             |
| 22021004      | MEDICAL EXPENSES                                  | 4,500,000             |
| 22021006      | POSTAGES & COURIER SERVICES                       | 3,500,000             |
| 22021007      | WELFARE PACKAGES                                  | 8,650,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION         | 2,000,000             |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                 | 10,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>300,000,000</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>300,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>300,000,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                        | 150,000,000           |
| 23010113      | PURCHASE OF COMPUTERS                             | 100,000,000           |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT     | 50,000,000            |
|               | <b>TOTAL PERSONNEL</b>                            | <b>2,128,540,382</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>200,000,000</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>2,328,540,382</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>300,000,000</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>2,628,540,382</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-2,628,540,382</b> |

**0517014001 TEACHERS REGISTRATION COUNCIL OF NIGERIA**

| CODE         | PROJECT NAME                                | TYPE | AMOUNT      |
|--------------|---------------------------------------------|------|-------------|
| ERGP23247724 | PURCHASE OF MOTOR VEHICLE                   | NEW  | 150,000,000 |
| ERGP29247726 | PURCHASE OF COMPUTERS (HARD AND SOFT WARES) | NEW  | 100,000,000 |
| ERGP29247727 | OFFICE EQUIPMENT (SOLAR POWER)              | NEW  | 50,000,000  |

**0517015001 COMPUTER REGISTRATION COUNCIL OF NIGERIA**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>765,354,346</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>265,354,346</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>222,282,081</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>222,282,081</b> |
| 21010101      | SALARY                                             | 222,282,081        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>43,072,265</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>8,763,740</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 8,763,740          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>34,308,525</b>  |
| 21020201      | NHIS                                               | 10,560,418         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 21,120,836         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 2,627,271          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>200,000,000</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>200,000,000</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>15,500,000</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 7,500,000          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 8,000,000          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>42,000,000</b>  |
| 22020201      | ELECTRICITY CHARGES                                | 7,500,000          |
| 22020202      | TELEPHONE CHARGES                                  | 4,000,000          |
| 22020203      | INTERNET ACCESS CHARGES                            | 6,000,000          |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 7,500,000          |
| 22020205      | WATER RATES                                        | 1,000,000          |
| 22020206      | SEWERAGE CHARGES                                   | 1,000,000          |
| 22020209      | INTERACTIVE LEARNING NETWORK (ILN)                 | 7,500,000          |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                 | 7,500,000          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>18,300,000</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 7,000,000          |
| 22020303      | NEWSPAPERS                                         | 500,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 750,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 1,000,000          |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 5,000,000          |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,550,000          |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 2,500,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>29,500,000</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,000,000          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,500,000          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 7,500,000          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 12,500,000         |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,000,000          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 1,000,000          |



**0517015001 COMPUTER REGISTRATION COUNCIL OF NIGERIA**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>18,000,000</b>  |
| 22020501      | LOCAL TRAINING                                            | 18,000,000         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>12,200,000</b>  |
| 22020603      | OFFICE RENT                                               | 11,000,000         |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 1,200,000          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>13,500,000</b>  |
| 22020701      | FINANCIAL CONSULTING                                      | 1,000,000          |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 5,000,000          |
| 22020703      | LEGAL SERVICES                                            | 5,000,000          |
| 22020707      | AUDITING OF FEDERATION ACCOUNT                            | 2,000,000          |
| 22020708      | MEDICAL CONSULTING                                        | 500,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>11,000,000</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 8,500,000          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 0                  |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 2,500,000          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>2,750,000</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 0                  |
| 22020902      | INSURANCE PREMIUM                                         | 2,000,000          |
| 22020904      | OTHER CRF BANK CHARGES                                    | 750,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>37,250,000</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 1,500,000          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 16,000,000         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,000,000          |
| 22021004      | MEDICAL EXPENSES                                          | 2,250,000          |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,000,000          |
| 22021007      | WELFARE PACKAGES                                          | 5,000,000          |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 5,000,000          |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 1,500,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>300,000,000</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>130,000,000</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>130,000,000</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 80,000,000         |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 50,000,000         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>0</b>           |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>0</b>           |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 0                  |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>25,000,000</b>  |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>25,000,000</b>  |
| 23040102      | EROSION & FLOOD CONTROL                                   | 25,000,000         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>145,000,000</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>145,000,000</b> |

**0517015001 COMPUTER REGISTRATION COUNCIL OF NIGERIA**

| CODE     | LINE ITEM                                         | AMOUNT              |
|----------|---------------------------------------------------|---------------------|
| 23050102 | COMPUTER SOFTWARE ACQUISITION                     | 70,000,000          |
| 23050103 | MONITORING AND EVALUATION                         | 75,000,000          |
|          | <b>TOTAL PERSONNEL</b>                            | <b>265,354,346</b>  |
|          | <b>TOTAL OVERHEAD</b>                             | <b>200,000,000</b>  |
|          | <b>TOTAL RECURRENT</b>                            | <b>465,354,346</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>300,000,000</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>            |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>            |
|          | <b>TOTAL ALLOCATION</b>                           | <b>765,354,346</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-765,354,346</b> |

**0517015001 COMPUTER REGISTRATION COUNCIL OF NIGERIA**

| CODE         | PROJECT NAME                                                                        | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------|---------|------------|
| ERGP19113659 | CONTROL OF GULLY EROSION                                                            | ONGOING | 25,000,000 |
| ERGP27113654 | OFFICE FURNITURE AND FITTINGS FOR CENTRE OF EXCELLENCE (FCT)                        | ONGOING | 50,000,000 |
| ERGP29113657 | ACCREDITATION OF FORMAL AND NON FORMAL INFORMATION TECHNOLOGY TRAINING INSTITUTIONS | ONGOING | 75,000,000 |
| ERGP29194791 | ICT TOOLS/SKILL & ENTERENURSHIP DEVELP.FOR GRADUATES                                | ONGOING | 70,000,000 |
| ERGP30113653 | PROCUREMENT OF UTILITY VEHICLES                                                     | ONGOING | 80,000,000 |

**0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,386,950,003</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,306,350,137</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,118,358,304</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,118,358,304</b> |
| 21010101      | SALARY                                             | 1,118,358,304        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>187,991,833</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>8,964,986</b>     |
| 21020111      | REGULAR ALLOWANCES                                 | 8,964,986            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>179,026,847</b>   |
| 21020201      | NHIS                                               | 55,364,229           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 110,728,458          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 12,934,160           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>598,379,226</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>598,379,226</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>120,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 75,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 45,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>58,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 40,000,000           |
| 22020202      | TELEPHONE CHARGES                                  | 3,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 8,500,000            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 500,000              |
| 22020205      | WATER RATES                                        | 6,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>38,500,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 25,000,000           |
| 22020302      | BOOKS                                              | 1,000,000            |
| 22020303      | NEWSPAPERS                                         | 1,500,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 2,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 3,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 5,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>52,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 15,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 5,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 15,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 5,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 12,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>30,000,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 30,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>30,000,000</b>    |
| 22020601      | SECURITY CHARGES                                   | 30,000,000           |


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| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>20,200,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 5,000,000             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 4,000,000             |
| 22020703      | LEGAL SERVICES                                          | 4,000,000             |
| 22020708      | MEDICAL CONSULTING                                      | 7,200,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>120,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 30,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 90,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>8,500,000</b>      |
| 22020902      | INSURANCE PREMIUM                                       | 8,000,000             |
| 22020904      | OTHER CRF BANK CHARGES                                  | 500,000               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>121,179,226</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 10,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 29,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 5,000,000             |
| 22021004      | MEDICAL EXPENSES                                        | 3,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                             | 1,879,226             |
| 22021007      | WELFARE PACKAGES                                        | 25,000,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 300,000               |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 5,000,000             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                    | 2,000,000             |
| 22021031      | CURRICULUM DEVELOPMENT                                  | 20,000,000            |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                         | 20,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>482,220,640</b>    |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           | <b>482,220,640</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>482,220,640</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                | 482,220,640           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>1,306,350,137</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>598,379,226</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>1,904,729,363</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>482,220,640</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>2,386,950,003</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-2,386,950,003</b> |

**0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT**

| CODE         | PROJECT NAME                                                                     | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------------------|---------|------------|
| ERGP10176257 | INSTALLATION OF SOLAR ENERGY INFRASTRUCTURE IN NCCE                              | ONGOING | 35,000,000 |
| ERGP15176523 | MONITORING OF ACTIVITIES OF ACTU (ANTI CORRUPTION TRANSPARENCY UNIT) IN THE FCEs | ONGOING | 3,500,000  |
| ERGP16176528 | MONITORING OF ACTIVITIES OF SERVICOM UNITS IN THE FCEs                           | ONGOING | 3,500,000  |

**0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT**

| CODE         | PROJECT NAME                                                                                                                                                          | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP16176590 | IMPLEMENTATION OF FREEDOM OF INFORMATION POLICY IN NCCE                                                                                                               | ONGOING | 2,100,000  |
| ERGP23103929 | REVIEW OF 2012 NCE MINIMUM STANDARDS IN NORTH WEST                                                                                                                    | ONGOING | 3,500,000  |
| ERGP23117797 | COUNTERPART FUNDING                                                                                                                                                   | ONGOING | 7,000,000  |
| ERGP23126348 | PUBLICATION OF NIGERIAN TEACHERS TODAY (TNNT) JOURNAL                                                                                                                 | ONGOING | 3,500,000  |
| ERGP23140752 | NATIONAL CONFERENCE ON TEACHER EDUCATION                                                                                                                              | ONGOING | 1,400,000  |
| ERGP23152050 | PRODUCTION OF VOLUME 14 OF STATISTICAL DIGEST ON COLLEGES OF EDUCATION IN NIGERIA                                                                                     | ONGOING | 3,500,000  |
| ERGP23152308 | CONDITION SURVEY OF FACILITIES AND EQUIPMENT COEs IN NORTH EAST                                                                                                       | ONGOING | 35,000,000 |
| ERGP23174533 | ACCREDITATION OF 90 NCE AWARDDING INSTITUTIONS INCLUDING NTI (NATIONAL TEACHERS INSTITUTE) IN COEs IN ALL THE GEO-POLITICAL ZONES                                     | ONGOING | 70,000,000 |
| ERGP23174800 | PURCHASING OF OFFICE FURNITURE AND EQUIPMENT                                                                                                                          | ONGOING | 10,500,000 |
| ERGP23175927 | IMPLEMENTATION OF AND EXPANSION OF THE NEWLY INTRODUCED EARLY GRADE READING IN THE 36 STATES AND FCT                                                                  | ONGOING | 5,600,000  |
| ERGP23176274 | IMPLEMENTATION OF HUMAN CAPITAL DEVELOPMENT FOR NCCE STAFF AND TEACHER EDUCATORS IN COEs IN ALL THE GEO-POLITICAL ZONES                                               | ONGOING | 31,500,000 |
| ERGP23176533 | PUBLICATION OF NIGERIAN TEACHERS TODAY (TNNT) JOURNAL                                                                                                                 | ONGOING | 2,100,000  |
| ERGP23193428 | MONITORING AND EVALUATION OF ACADEMIC STANDARDS AND IMPLEMENTATION OF TEACHER EDUCATION POLICIES IN COEs IN THREE ZONES                                               | ONGOING | 3,500,000  |
| ERGP23193435 | "MONITORING AND EVALUATION OF COMPLIANCE WITH BUDGET/PERFORMANCE IN ALL FCEs BY NCCE FINANCE STAFF AND OFFICIALS OF THE BUDGET OFFICE OF THE FEDERATION IN SIX ZONES" | ONGOING | 3,500,000  |
| ERGP23206186 | "SUPERVISION OF STUDENTS ON SIWES/ACCULTURATION AND TEACHING PRACTICE IN ALL COEs AND OTHER NCE AWARDDING INSTITUTIONS IN THREE ZONES"                                | ONGOING | 8,400,000  |
| ERGP23206248 | "PROCUREMENT MONITORING AND EVALUATION OF FCEs IN THREE ZONES"                                                                                                        | ONGOING | 3,500,000  |
| ERGP23206255 | "ENFORCEMENT MONITORING/REVENUE AUDIT AND REMITTANCES TO CONSOLIDATED REVENUE FUND BY FCEs IN THREE ZONES"                                                            | ONGOING | 8,400,000  |
| ERGP23206266 | "MONITORING OF FINANCIAL RECORDS/ACTIVITIES OF INTERNAL AUDIT OF FCEs IN THREE ZONES"                                                                                 | ONGOING | 4,120,640  |
| ERGP26176602 | NICEGA/FEPSGA GAMES AND OTHER SPORTING ACTIVITIES IN NCCE AND COEs                                                                                                    | ONGOING | 7,000,000  |
| ERGP27174503 | COMPLETION OF MULTI-STOREY CAR PARK                                                                                                                                   | ONGOING | 72,100,000 |
| ERGP27174525 | REMODELING OF NCCE SECRETARIAT                                                                                                                                        | ONGOING | 21,000,000 |
| ERGP29152407 | UPGRADE OF ICT INFRASTRUCTURE AND DEVELOPMENT OF ONLINE ACCREDITATION APP, BOOKS SALE PLUG-IN APP ON NCCE PORTAL                                                      | ONGOING | 7,000,000  |
| ERGP30231481 | MONITORING OF FINANCIAL RECORDS/ACTIVITIES OF INTERNAL AUDIT .                                                                                                        | ONGOING | 3,500,000  |
| ERGP30237562 | SKILLS ACQUISITION FOR TEACHERS EDUCATORS IN DAMATURU / TARMUWA/GUJBA /GULANI FEDERAL CONSTITUENCY YOBE STATE.                                                        | ONGOING | 35,000,000 |
| ERGP30237564 | TEACHER EMPOWERMENT DEVELOPMENT IN DAMATURU / TARMUWA/GUJBA /GULANI FEDERAL CONSTITUENCY YOBE STATE.                                                                  | ONGOING | 35,000,000 |
| ERGP30237567 | SUPPLY PF TEXT BOOKS TO SECONDARY SCHOOLS IN TARMUWA/GUJIBA LGA, YOBE STATE                                                                                           | ONGOING | 35,000,000 |
| ERGP8126547  | PERSONNEL AUDIT OF STAFF IN THE 21 FCEs IN NORTH EAST                                                                                                                 | ONGOING | 3,500,000  |
| ERGP9176509  | POLICY AND MEDIATION MEETINGS WITH PROVOSTS, LABOUR LEADERS AND STAKEHOLDERS ON TEACHER EDUCATION                                                                     | ONGOING | 14,000,000 |

**0517017001 NATIONAL TEACHERS INSTITUTE**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>15,344,836,280</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,896,053,110</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,465,153,213</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,465,153,213</b>  |
| 21010101      | SALARY                                                  | 2,465,153,213         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>430,899,897</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>34,114,181</b>     |
| 21020111      | REGULAR ALLOWANCES                                      | 34,114,181            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>396,785,716</b>    |
| 21020201      | NHIS                                                    | 122,703,974           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 245,407,949           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 28,673,793            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>337,204,020</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>337,204,020</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>60,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 10,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 20,000,000            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 30,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>76,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 70,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 6,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>86,000,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 85,000,000            |
| 22020303      | NEWSPAPERS                                              | 500,000               |
| 22020304      | MAGAZINES & PERIODICALS                                 | 500,000               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>62,000,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,000,000             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 5,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 29,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 5,000,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 3,000,000             |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 15,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>10,000,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 10,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,500,000</b>      |
| 22020703      | LEGAL SERVICES                                          | 2,500,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>30,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 15,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 15,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>1,204,020</b>      |
| 22020904      | OTHER CRF BANK CHARGES                                  | 1,204,020             |


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| CODE     | LINE ITEM                                          | AMOUNT          |
|----------|----------------------------------------------------|-----------------|
| 220210   | MISCELLANEOUS                                      | 9,500,000       |
| 22021001 | REFRESHMENT & MEALS                                | 2,000,000       |
| 22021003 | PUBLICITY & ADVERTISEMENTS                         | 2,000,000       |
| 22021006 | POSTAGES & COURIER SERVICES                        | 2,500,000       |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION          | 3,000,000       |
| 23       | CAPITAL EXPENDITURE                                | 12,111,579,150  |
| 2301     | FIXED ASSETS PURCHASED                             | 154,000,000     |
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                 | 154,000,000     |
| 23010105 | PURCHASE OF MOTOR VEHICLES                         | 154,000,000     |
| 2302     | CONSTRUCTION / PROVISION                           | 370,638,708     |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 370,638,708     |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 370,638,708     |
| 2303     | REHABILITATION / REPAIRS                           | 105,000,000     |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 105,000,000     |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 105,000,000     |
| 2305     | OTHER CAPITAL PROJECTS                             | 11,481,940,442  |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                 | 11,481,940,442  |
| 23050101 | RESEARCH AND DEVELOPMENT                           | 11,481,940,442  |
|          | TOTAL PERSONNEL                                    | 2,896,053,110   |
|          | TOTAL OVERHEAD                                     | 337,204,020     |
|          | TOTAL RECURRENT                                    | 3,233,257,130   |
|          | TOTAL CAPITAL                                      | 12,111,579,150  |
|          | TOTAL RETAINED INDEPENDENT REVENUE                 | 0               |
|          | TOTAL AID AND GRANTS                               | 0               |
|          | TOTAL ALLOCATION                                   | 15,344,836,280  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE         | -15,344,836,280 |

**0517017001 NATIONAL TEACHERS INSTITUTE**

| CODE         | PROJECT NAME                                                                                                                                                       | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10237959 | CONSTRUCTION AND INSTALLATION OF 1 MEGA-WATT PHOTOVOLTIC STATION ON 5 HECTARES OF LAND TO POWERED SELECTED LOCAL GOVERNMENT AREA IN SOUTH SOUTH GEO-POLITICAL ZONE | ONGOING | 2,800,000,000 |
| ERGP18113846 | SDGS RETRAINING WORKSHOPS OF PUBLSDGS RETRAINING WORKSHOP OF PUBLIC PRIMARY SCHOOLS TEACHERS ON INNOVATIVE TECHNIQUES FOR TEACHING NATIONWIDE.                     | ONGOING | 280,000,000   |
| ERGP18113848 | NATIONWIDE CAPACITY TRAINING ON CLIMATE CHANGE EDUCATION FOR PUBLIC SCHOOL TEACHERS IN SIX GEO POLITICAL ZONES.                                                    | ONGOING | 158,809,000   |
| ERGP23113832 | CONTINUATION OF SOKOTO STATE OFFICE CONSTRUCTION.                                                                                                                  | ONGOING | 36,294,085    |
| ERGP23130309 | CONSTRUCTION OF PLATEAU STATE OFFICE, JOS                                                                                                                          | ONGOING | 51,157,828    |
| ERGP23130321 | PROCUREMENT OF VEHICLES: PROCUREMENT OF 30 NOS. MONITORING VEHICLES, TEN TO BE PURCHASED ANNUALLY                                                                  | ONGOING | 154,000,000   |
| ERGP23130328 | RENOVATION OF EXAMINATION, FOSS, ADMINISTRATIVE AND DIRECTORATE DEPARTMENTS BUILDINGS AT NTI HEADQUARTERS, KADUNA. PHASE I                                         | ONGOING | 105,000,000   |
| ERGP23151706 | CONSTRUCTION OF ZONAL AND STATE OFFICES AT KANO STATE                                                                                                              | ONGOING | 3,186,795     |
| ERGP23205764 | CONSTRUCTION OF DIGITAL LITERACY TEACHERS TRAINING CENTRE AT NTI HEADQUARTERS KADUNA                                                                               | ONGOING | 280,000,000   |
| ERGP23237793 | RENOVATION OF CLASSROOM AND PROVISION OF LEARNING MATERIALS IN SOME SCHOOL IN ADAMAWA (CSST)                                                                       | ONGOING | 175,000,000   |
| ERGP23237859 | RENOVATION OF SCHOOLS IN OWAN WEST LOCAL GOVERNMENT AREA, OWAN FEDERAL CONSTITUENCY, EDO STATE                                                                     | ONGOING | 350,000,000   |


**0517017001 NATIONAL TEACHERS INSTITUTE**

| CODE         | PROJECT NAME                                                                                                                                                                      | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP23237862 | RENOVATION OF SCHOOLS IN OWAN EAST LOCAL GOVERNMENT AREA, OWAN FEDERAL CONSTITUENCY, EDO STATE                                                                                    | ONGOING | 350,000,000   |
| ERGP23237869 | CONSTRUCTION OF CLASSROOM BLOCKS AT GURARA/SULEJA/TAFA FEDERAL CONST, NIGER STATE                                                                                                 | ONGOING | 35,000,000    |
| ERGP23237883 | CONSTRUCTION OF BLOCK OF CLASSROOMS IN SELECTED SCHOOLS IN SOMOLU FEDERAL CONSTITUENCY OF LAGOS STATE                                                                             | ONGOING | 210,000,000   |
| ERGP23237886 | COMPLETION OF SOME BLOCKS OF CLASSROOMS IN MICHIKA, MADAGALI/MICHIKA FEDERAL CONSTITUENCY ADAMAWA STATE                                                                           | ONGOING | 35,000,000    |
| ERGP23237914 | RENOVATION OF CLASSROOMS AND PROVISION OF FURNITURES AT EMIRATE SCHOOL, YELWA-YAURI KEBBI STATE                                                                                   | ONGOING | 18,333,000    |
| ERGP23237930 | CONSTRUCTION OF CLASSROOMS FOR STUDENTS IN LESS PRIVILEGED COMMUNITIES OF BAUCHI STATE TO PROMOTE MORE CONDUCTIVE ENVIRONMENTS FOR LEARNING                                       | ONGOING | 350,000,000   |
| ERGP27237936 | CONSTRUCTION OF A UNIT OF ADMINISTRATIVE BUILDING IN VARIOUS HEALTH CENTRES IN SOUTH SOUTH GEO-POLITICAL ZONE WITH WINGS A, B, C, D @500M PER WING                                | ONGOING | 1,400,000,000 |
| ERGP29237814 | TRAINING ON CYBER SECURITY, ARTIFICIAL INTELLIGENCE AND CRYPTO-CURRENCY IN OWAN FEDERAL CONSTITUENCY, EDO STATE                                                                   | ONGOING | 140,000,000   |
| ERGP30118052 | TRAINING OF TEACHERS ON ACADEMIC LEADERSHIP AND DIGITAL LITERACY                                                                                                                  | ONGOING | 175,000,000   |
| ERGP30237807 | PROVISION OF BOREHOLES AND GATEHOUSE IN NATIONAL OPEN UNIVERSITY IN OWAN FEDERAL CONSTITUENCY, EDO STATE                                                                          | ONGOING | 70,000,000    |
| ERGP30237872 | SUPPLY OF EDUCATIONAL MATERIALS TO MADAGALI/MICHIKA FEDERAL CONSTITUENCY ADAMAWA STATE                                                                                            | ONGOING | 49,000,000    |
| ERGP30237876 | PROVISION OF EDUCATIONAL GRANT TO INDIGENT STUDENT TO SUPPORT LEARNING IN ICT, MATHEMATICS AND COMPUTER SCIENCE EDUCATION IN SULEJA/GURARA/TAFA FEDERAL CONSTITUENCY, NIGER STATE | ONGOING | 175,000,000   |
| ERGP30237878 | PROVISION OF BURSARIES TO STUDENTS OF TERTIARY INSTITUTIONS OF EDE NORTH/EDE SOUTH/EGBEDORE/ EJIGBO FEDERAL CONSTITUENCY, OSUN STATE                                              | ONGOING | 350,000,000   |
| ERGP30237890 | SUPPLY OF VARIOUS SPORTING KITS AND EQUIPMENTS TO CLUBS IN MADAGALI/MICHIKA FEDERAL CONSTITUENCY ADAMAWA STATE                                                                    | ONGOING | 35,000,000    |
| ERGP30237893 | PROVISION OF SOME EDUCATIONAL AND TEACHING MATERIALS TO SOME SELECTED SCHOOLS IN MADAGALI/MICHIKA FEDERAL CONSTITUENCY, ADAMAWA STATE                                             | ONGOING | 24,500,000    |
| ERGP30237897 | CAPACITY BUILDING TO TEACHERS OF TAKAI/ SUMAILA FEDERAL CONSTITUENCY ON MODERN TEACHING PROFESSIONALISM.                                                                          | ONGOING | 17,500,000    |
| ERGP30237899 | SUPPLY OF SCHOOL FURNITURE, AND EXERCISE BOOKS TO SOME SELECTED SCHOOLS IN SULEJA/TAFA/GURARA FEDERAL CONSTITUENCY, NIGER STATE                                                   | ONGOING | 73,332,000    |
| ERGP30237909 | COMPLETION OF SKILL ACQUISITION CENTER, SULEJA, NIGER STATE                                                                                                                       | ONGOING | 55,133,442    |
| ERGP30237912 | SKILL ACQUISITION TRAINING FOR YOUTHS AND WOMEN IN SURULERE 1, LAGOS STATE                                                                                                        | ONGOING | 18,333,000    |
| ERGP30237920 | SUPPLY OF EDUCATIONAL MATERIALS TO SELECTED SCHOOLS ACROSS ADAMAWA CENTRAL, ADAMAWA STATE.                                                                                        | ONGOING | 70,000,000    |
| ERGP30237923 | TRAINING EMPOWERMENT OF TEACHERS & YOUTH ENTREPRENEURSHIP DEV. IN ADAMAWA SENATORIAL DISTRICT ADAMAWA STATE                                                                       | ONGOING | 42,000,000    |
| ERGP30237933 | RENOVATION OF SCHOOLS ACROSS ADAMAWA CENTRAL SENATORIAL DISTRICT, ADAMAWA STATE                                                                                                   | ONGOING | 210,000,000   |
| ERGP30237939 | SUPPLY OF MATERNAL AND NEONATAL CARE, SURGICAL INSTRUMENTS, BASIC STERILIZATION AND RESUCITATION EQUIPMENT IN SOUTH-SOUTH GEO-POLITICAL ZONES.                                    | ONGOING | 1,400,000,000 |
| ERGP30237945 | PROVISION OF BASIC HEALTH EQUIPMENT(S) ACROSS THE PRIMARY HEALTH CENTERS OF THE SOUTH SOUTH REGION.                                                                               | ONGOING | 700,000,000   |
| ERGP30237952 | EMPOWERMENT OF YOUTHS AND WOMEN INVOLVED IN AGRO PROCESSING TO ENSURE SERVICE DELIVERY AND SUSTAINABLE INCOME ACROSS THE FEDERATION @ N100, 000,000 EACH                          | ONGOING | 1,400,000,000 |
| ERGP30237965 | WORKSHOP ON RAPID MULTIPLICATION OF PLANTAIN & BANANA SUCKERS USING MACRO PROPAGATION TECHNIQUES IN SOUTH SOUTH GEO-POLITICAL ZONE                                                | ONGOING | 315,000,000   |



**0517018001 FEDERAL POLYTECHNIC ADO-EKITI**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>7,519,914,234</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>6,262,737,442</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>5,375,086,028</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>5,375,086,028</b> |
| 21010101      | SALARY                                                    | 5,375,086,028        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>887,651,414</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>21,042,268</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                    | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                        | 18,792,268           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>866,609,146</b>   |
| 21020201      | NHIS                                                      | 268,200,615          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 536,401,230          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 62,007,301           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>395,358,392</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>395,358,392</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>64,485,602</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 64,485,602           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>21,480,702</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 21,480,702           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>31,914,039</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 31,914,039           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>87,162,292</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 87,162,292           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>99,565,519</b>    |
| 22020601      | SECURITY CHARGES                                          | 76,343,472           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 23,222,047           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>43,189,609</b>    |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 43,189,609           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>47,560,629</b>    |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 47,560,629           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>861,818,400</b>   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>861,818,400</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>861,818,400</b>   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 861,818,400          |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 6,262,737,442  |
| TOTAL OVERHEAD                             | 395,358,392    |
| TOTAL RECURRENT                            | 6,658,095,834  |
| TOTAL CAPITAL                              | 861,818,400    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 7,519,914,234  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -7,519,914,234 |

**0517018001 FEDERAL POLYTECHNIC ADO-EKITI**

| CODE         | PROJECT NAME                                                                                             | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP22131846 | CONSTRUCTION OF 10KM PERIMETER FENCE                                                                     | ONGOING | 112,000,000 |
| ERGP23131847 | REHABILITATION OF CAMPUS ROADS                                                                           | ONGOING | 182,000,000 |
| ERGP23171210 | CONSTRUCTION CIVIL ENGINEERING COMPLEX                                                                   | ONGOING | 308,000,000 |
| ERGP23212834 | CONSTRUCTION AND FURNISHING OF A COMPUTER BASED TESTING (CBT) CENTER                                     | ONGOING | 203,818,400 |
| ERGP30239284 | CONSTRUCTION OF TOWNHALL IN IWOROKO-EKITI IN ADO/IREPODUN-IFELODUN<br>FEDERAL CONSTITUENCY, EKITI STATE. | ONGOING | 56,000,000  |

**0517018002 FEDERAL POLYTECHNIC BAUCHI**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>9,401,881,342</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>8,119,729,420</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>6,953,738,597</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>6,953,738,597</b> |
| 21010101      | SALARY                                                  | 6,953,738,597        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,165,990,823</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>44,197,731</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                      | 41,947,731           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>1,121,793,092</b> |
| 21020201      | NHIS                                                    | 347,133,244          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 694,266,487          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 80,393,361           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>389,018,100</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>389,018,100</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>57,496,100</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 25,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 32,496,100           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>52,450,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 50,500,000           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,950,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>34,150,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 15,000,000           |
| 22020303      | NEWSPAPERS                                              | 950,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 4,200,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 3,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 11,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>15,002,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 6,002,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 3,900,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,900,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 2,200,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>4,500,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 4,500,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>60,400,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 30,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 30,400,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,500,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 1,500,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>47,220,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 10,020,000           |

**0517018002 FEDERAL POLYTECHNIC BAUCHI**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020803      | PLANT / GENERATOR FUEL COST                               | 30,200,000            |
| 22020806      | COOKING GAS/FUEL COST                                     | 7,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>116,300,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 12,100,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 60,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,200,000             |
| 22021004      | MEDICAL EXPENSES                                          | 3,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,000,000             |
| 22021007      | WELFARE PACKAGES                                          | 9,300,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 28,700,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>893,133,822</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>198,088,467</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>198,088,467</b>    |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 198,088,467           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>653,045,355</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>653,045,355</b>    |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 157,500,000           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 495,545,355           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>42,000,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>42,000,000</b>     |
| 23050117      | CONSULTANCY, SURVEY AND SHORT TERM STUDIES                | 42,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>8,119,729,420</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>389,018,100</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>8,508,747,520</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>893,133,822</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>9,401,881,342</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-9,401,881,342</b> |

**0517018002 FEDERAL POLYTECHNIC BAUCHI**

| CODE         | PROJECT NAME                                                       | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------|---------|-------------|
| ERGP10232075 | PROCUREMENT AND INSTALLATION OF SOLAR STREET LIGHT                 | ONGOING | 46,889,495  |
| ERGP19232101 | REVIEW OF MASTER PLAN                                              | ONGOING | 42,000,000  |
| ERGP23231598 | CONSTRUCTION OF CRIME MANAGEMENT DEPARTMENT                        | ONGOING | 264,968,374 |
| ERGP23231602 | PERIMETER FENCING                                                  | ONGOING | 230,576,981 |
| ERGP23231607 | CONSTRUCTION OF ROAD AND DRAINAGE IN STAFF QUARTERS TYPES A, B & C | ONGOING | 157,500,000 |
| ERGP23232107 | EQUIPMENT FOR ACADEMIC DEPARTMENT                                  | ONGOING | 151,198,972 |

**0517018003 FEDERAL POLYTECHNIC BIDA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>11,602,211,940</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>9,978,392,866</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>8,558,845,903</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>8,558,845,903</b>  |
| 21010101      | SALARY                                                  | 8,558,845,903         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,419,546,963</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>38,585,167</b>     |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,250,000             |
| 21020111      | REGULAR ALLOWANCES                                      | 36,335,167            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>1,380,961,796</b>  |
| 21020201      | NHIS                                                    | 427,388,609           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 854,777,218           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 98,795,969            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>470,050,786</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>470,050,786</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>35,000,000</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 35,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>42,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 30,000,000            |
| 22020202      | TELEPHONE CHARGES                                       | 10,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 2,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>126,760,216</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 45,000,000            |
| 22020303      | NEWSPAPERS                                              | 1,000,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 8,000,000             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 8,745,000             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 64,015,216            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>60,400,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 30,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,500,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 11,500,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 6,400,000             |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 10,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>20,000,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 20,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>6,000,000</b>      |
| 22020601      | SECURITY CHARGES                                        | 3,000,000             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 3,000,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>7,500,000</b>      |
| 22020703      | LEGAL SERVICES                                          | 2,500,000             |
| 22020709      | AUDITING OF ACCOUNTS                                    | 5,000,000             |

**0517018003 FEDERAL POLYTECHNIC BIDA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>35,000,000</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 20,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 15,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>137,390,570</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 15,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 8,000,000              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,000,000              |
| 22021007      | WELFARE PACKAGES                                          | 4,000,000              |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 105,390,570            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,153,768,288</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>194,768,288</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>194,768,288</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 70,000,000             |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 63,000,000             |
| 23010113      | PURCHASE OF COMPUTERS                                     | 40,768,288             |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 21,000,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>497,000,000</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>497,000,000</b>     |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 161,000,000            |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 210,000,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 126,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>462,000,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>462,000,000</b>     |
| 23030103      | REHABILITATION / REPAIRS - HOUSING                        | 133,000,000            |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 70,000,000             |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 259,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>9,978,392,866</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>470,050,786</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>10,448,443,652</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,153,768,288</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>11,602,211,940</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-10,278,121,940</b> |

**0517018003 FEDERAL POLYTECHNIC BIDA**

| CODE         | PROJECT NAME                                                                                                              | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10239308 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN NASARAWA NORTH WARD, NASARAWA/TOTO FEDERAL CONSTITUENCY, NASARAWA STATE | ONGOING | 70,000,000  |
| ERGP23167069 | PURCHASE OF 36 UNIT SETS OF SWIVER CHAIRS, EXECUTIVE OFFICE TABLES AND VISITORS CHAIRS                                    | ONGOING | 63,000,000  |
| ERGP23188793 | RENOVATION OF BOYS HOSTEL                                                                                                 | ONGOING | 133,000,000 |
| ERGP23188845 | CONSTRUCTION OF TWO CEFE HALLS                                                                                            | ONGOING | 126,000,000 |

**0517018003 FEDERAL POLYTECHNIC BIDA**

| CODE         | PROJECT NAME                                                                                                         | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23188854 | PROCUREMENT OF OFFICIAL CARS FOR DEANS AND DIRECTORS                                                                 | ONGOING | 70,000,000  |
| ERGP23188864 | PROVISION OF SOLAR LGHTINING IN LABORATORIES                                                                         | ONGOING | 70,000,000  |
| ERGP23188870 | CONTINUATION OF 4 KILOMETERS EXISTING DAMAGED CAMPUS ROAD                                                            | ONGOING | 70,000,000  |
| ERGP23188874 | PROCUREMENT OF COMPUTERS                                                                                             | ONGOING | 40,768,288  |
| ERGP23225335 | REHABILITATION OF ARCHITECTURAL STUDIO                                                                               | ONGOING | 70,000,000  |
| ERGP27169219 | REHABILITATION OF ACADEMIC BUILDING                                                                                  | ONGOING | 189,000,000 |
| ERGP28167072 | CONSTRUCTION/PROVISION OF WATER FACILITIES                                                                           | ONGOING | 35,000,000  |
| ERGP28239306 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED BOREHOLES IN SOME SELECTED COMMUNNITIES IN GOMBE STATE AND NORTH EAST | ONGOING | 175,000,000 |
| ERGP29167075 | PURCHASE OF 37 UNITS OF 3 IN ONE COMPUTER PRINTERS                                                                   | ONGOING | 21,000,000  |
| ERGP29239309 | PROPOSAL FOR THE SOLAR ENERGY INFRASTRUCTURE AND INTERNET CONNECTIVITY FOR ICT LABORATORY IN                         | ONGOING | 21,000,000  |

**0517018004 FEDERAL POLYTECHNIC IDAH**

| CODE          | LINE ITEM                                                                          | AMOUNT               |
|---------------|------------------------------------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                 | <b>8,130,993,283</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                              | <b>5,467,305,085</b> |
| <b>2101</b>   | <b>SALARY</b>                                                                      | <b>4,677,300,036</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                          | <b>4,677,300,036</b> |
| 21010101      | SALARY                                                                             | 4,677,300,036        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                          | <b>790,005,049</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                  | <b>35,939,368</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                                             | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                                                 | 33,689,368           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                        | <b>754,065,681</b>   |
| 21020201      | NHIS                                                                               | 233,311,316          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                     | 466,622,631          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                               | 54,131,734           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                       | <b>470,917,367</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                               | <b>470,917,367</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                            | <b>85,594,020</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                 | 15,594,020           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                   | 70,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                         | <b>15,793,676</b>    |
| 22020201      | ELECTRICITY CHARGES                                                                | 9,547,937            |
| 22020203      | INTERNET ACCESS CHARGES                                                            | 5,277,748            |
| 22020205      | WATER RATES                                                                        | 967,991              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                          | <b>113,989,438</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                         | 70,000,000           |
| 22020302      | BOOKS                                                                              | 1,664,945            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                 | 2,174,452            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                     | 15,000,000           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                              | 10,003,485           |
| 22020313      | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE | 15,146,556           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                              | <b>108,150,356</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                 | 20,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                    | 1,161,588            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                  | 15,787,147           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                              | 4,390,121            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                   | 25,000,000           |
| 22020406      | OTHER MAINTENANCE SERVICES                                                         | 30,000,000           |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                                                   | 4,664,944            |
| 22020413      | MAINTENANCE OF STREET LIGHTS                                                       | 7,146,556            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                          | <b>7,263,803</b>     |
| 22020501      | LOCAL TRAINING                                                                     | 7,263,803            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                    | <b>21,612,679</b>    |



**0517018004 FEDERAL POLYTECHNIC IDAH**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020601      | SECURITY CHARGES                                          | 16,927,732            |
| 22020604      | RESIDENTIAL RENT                                          | 2,361,769             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 2,323,178             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>10,146,556</b>     |
| 22020703      | LEGAL SERVICES                                            | 3,000,000             |
| 22020709      | AUDITING OF ACCOUNTS                                      | 7,146,556             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>60,627,100</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 28,166,937            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 29,764,388            |
| 22020806      | COOKING GAS/FUEL COST                                     | 2,695,775             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>5,853,295</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,206,939             |
| 22020902      | INSURANCE PREMIUM                                         | 4,646,356             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>41,886,444</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 3,678,365             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 15,359,546            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,323,178             |
| 22021004      | MEDICAL EXPENSES                                          | 2,213,650             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,983,994             |
| 22021007      | WELFARE PACKAGES                                          | 8,234,021             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 3,476,761             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 1,934,553             |
| 22021016      | SERVICOM                                                  | 538,409               |
| 22021041      | CONTINGENCY                                               | 2,143,967             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,192,770,831</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,192,770,831</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,192,770,831</b>  |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 2,192,770,831         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>5,467,305,085</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>470,917,367</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>5,938,222,452</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,192,770,831</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>8,130,993,283</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-8,130,993,283</b> |

**0517018004 FEDERAL POLYTECHNIC IDAH**

| CODE         | PROJECT NAME                    | TYPE    | AMOUNT      |
|--------------|---------------------------------|---------|-------------|
| ERGP12229024 | PURCHASE OF ONE HILUX VAN       | ONGOING | 192,770,000 |
| ERGP12229063 | PURCHASE OF ONE - 30 SEATER BUS | ONGOING | 180,000,000 |



| 0517018004   |                                                                                            | FEDERAL POLYTECHNIC IDAH |             |
|--------------|--------------------------------------------------------------------------------------------|--------------------------|-------------|
| CODE         | PROJECT NAME                                                                               | TYPE                     | AMOUNT      |
| ERGP23228776 | CONSTRUCTION OF MODERN WAREHOUSE                                                           | ONGOING                  | 240,000,000 |
| ERGP23228990 | PROCUREMENT OF TRACTORS AND AGRICULTURAL EQUIPMENTS                                        | ONGOING                  | 250,000,000 |
| ERGP27189885 | CONSTRUCTION OF MEDICAL CENTRE (DESIGN & CONSTRUCTION OF 50 BED CAPACITY MEDICAL FACILITY) | ONGOING                  | 600,000,000 |
| ERGP27228828 | CONSTRUCTION, LANDSCAPING, FENCING AND FURNISHING OF RECTOR'S RESIDENCE                    | ONGOING                  | 350,000,000 |
| ERGP27228912 | REHABILITATION OF TWO HOSTELS (BELLO HALL AND SUG WING)                                    | ONGOING                  | 380,000,831 |

**0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>7,526,902,009</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>6,134,525,606</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>5,246,003,902</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>5,246,003,902</b> |
| 21010101      | SALARY                                                  | 5,246,003,902        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>888,521,704</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>42,544,300</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                      | 40,294,300           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>845,977,404</b>   |
| 21020201      | NHIS                                                    | 261,746,509          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 523,493,018          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 60,737,877           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>689,123,065</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>689,123,065</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>76,624,092</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 35,976,290           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 40,647,802           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>28,228,443</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 18,023,500           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 10,204,943           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>69,113,607</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 46,897,464           |
| 22020303      | NEWSPAPERS                                              | 817,476              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 3,267,250            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 18,131,417           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>68,560,934</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 11,313,577           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 3,199,501            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 7,973,646            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 34,032,639           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 7,250,341            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 4,791,230            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>4,201,520</b>     |
| 22020501      | LOCAL TRAINING                                          | 4,201,520            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>147,689,376</b>   |
| 22020601      | SECURITY CHARGES                                        | 95,279,500           |
| 22020604      | RESIDENTIAL RENT                                        | 2,775,372            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 49,634,504           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>30,461,687</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 25,761,500           |

**0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020703      | LEGAL SERVICES                                            | 1,580,187             |
| 22020707      | AUDITING OF FEDERATION ACCOUNT                            | 3,120,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>40,064,312</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 25,035,252            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 15,029,060            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>7,953,873</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 7,953,873             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>216,225,221</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 17,854,934            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 119,033,063           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,012,272             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 702,500               |
| 22021007      | WELFARE PACKAGES                                          | 18,038,982            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 57,583,470            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>703,253,338</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>812,505</b>        |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>812,505</b>        |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 812,505               |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>663,940,833</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>663,940,833</b>    |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 663,940,833           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>38,500,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>38,500,000</b>     |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 38,500,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>6,134,525,606</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>433,592,340</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>6,568,117,946</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>702,440,833</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>256,343,230</b>    |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>7,526,902,009</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-7,270,558,779</b> |

**0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA**

| CODE         | PROJECT NAME                                           | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------|---------|-------------|
| ERGP23173008 | PROPOSED CONSTRUCTION OF STUDENTS CENTRE               | ONGOING | 64,102,765  |
| ERGP23173015 | CONSTRUCTION AND FURNISHING OF LECTURE THEATRE         | ONGOING | 187,451,112 |
| ERGP23173017 | PURCHASE OF OFFICIAL VEHICLES                          | ONGOING | 69,650,000  |
| ERGP23184769 | REPAIRS OF SEVEN (7) BLOCKS OF FEMALE HOSTELS          | ONGOING | 51,440,832  |
| ERGP27226232 | RENOVATION OF ARCHITECTURAL TECHNOLOGY COMPLEX         | ONGOING | 80,500,000  |
| ERGP27226272 | RENOVATION AND REMODELLING OF MULTI-PURPOSE AUDITORIUM | ONGOING | 210,796,124 |



0517018005      FEDERAL POLYTECHNIC KAURA-NAMODA

| CODE         | PROJECT NAME                                                            | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------|---------|------------|
| ERGP29226302 | DESIGN, INSTALLATION OF HUMAN RESOURCES, PAYROLL SOFTWARE AND EQUIPMENT | ONGOING | 38,500,000 |

**0517018006 FEDERAL POLYTECHNIC MUBI**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>10,335,810,666</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>9,182,095,012</b>  |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>7,842,836,446</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>7,842,836,446</b>  |
| 21010101      | SALARY                                                    | 7,842,836,446         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>1,339,258,566</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>73,582,326</b>     |
| 21020101      | NON REGULAR ALLOWANCES                                    | 2,250,000             |
| 21020111      | REGULAR ALLOWANCES                                        | 71,332,326            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>1,265,676,240</b>  |
| 21020201      | NHIS                                                      | 391,588,136           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 783,176,272           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 90,911,832            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>382,494,583</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>382,494,583</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>75,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 15,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 60,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>12,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                       | 12,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>54,494,583</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 29,494,583            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                     | 25,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>43,000,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 13,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 10,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 20,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>42,000,000</b>     |
| 22020601      | SECURITY CHARGES                                          | 24,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 18,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>65,000,000</b>     |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 65,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>91,000,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 8,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 48,000,000            |
| 22021007      | WELFARE PACKAGES                                          | 15,000,000            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 15,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 5,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>771,221,071</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>771,221,071</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>771,221,071</b>    |

**0517018006 FEDERAL POLYTECHNIC MUBI**

| CODE     | LINE ITEM                                         | AMOUNT                 |
|----------|---------------------------------------------------|------------------------|
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY           | 62,720,000             |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 708,501,071            |
|          | <b>TOTAL PERSONNEL</b>                            | <b>9,182,095,012</b>   |
|          | <b>TOTAL OVERHEAD</b>                             | <b>382,494,583</b>     |
|          | <b>TOTAL RECURRENT</b>                            | <b>9,564,589,595</b>   |
|          | <b>TOTAL CAPITAL</b>                              | <b>771,221,071</b>     |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                           | <b>10,335,810,666</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-10,335,810,666</b> |

**0517018006 FEDERAL POLYTECHNIC MUBI**

| CODE         | PROJECT NAME                                                                      | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------|---------|-------------|
| ERGP10105023 | PROCUREMENT OF SOLAR POWER, ITS ACCESSORIES AND INSTALLATION                      | ONGOING | 62,720,000  |
| ERGP23137506 | CONSTRUCTION OF PERIMETER FENCING AND SECURITY OBSERVATORY TOWER                  | ONGOING | 100,873,684 |
| ERGP23173741 | CONSTRUCTION AND FURNISHING OF CIVIL ENGINEERING TECHNOLOGY BUILDING              | ONGOING | 86,499,579  |
| ERGP23173750 | PROPOSED CONSTRUCTION OF SERIAL AND E-LIBRARY UNIT                                | ONGOING | 79,767,928  |
| ERGP27173715 | CONSTRUCTION OF CENTRAL ADMIN BLOCK                                               | ONGOING | 109,310,040 |
| ERGP27173727 | CONSTRUCTION OF STAFF QUARTERS                                                    | ONGOING | 102,793,361 |
| ERGP29225403 | PROPOSED EXTENSION OF ICT CENTRE                                                  | ONGOING | 159,256,479 |
| ERGP29239421 | CONSTRUCTION OF ICT CENTRE IN MADAGALI/ MICHKA FEDERAL CONSTITUENCY ADAMAWA STATE | ONGOING | 70,000,000  |

**0517018007 FEDERAL POLYTECHNIC NASARAWA**

| CODE          | LINE ITEM                                                                                              | AMOUNT               |
|---------------|--------------------------------------------------------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                     | <b>9,992,263,219</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                  | <b>8,091,238,171</b> |
| <b>2101</b>   | <b>SALARY</b>                                                                                          | <b>6,086,677,021</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                                              | <b>6,086,677,021</b> |
| 21010101      | SALARY                                                                                                 | 6,086,677,021        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                              | <b>2,004,561,150</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                                      | <b>1,013,109,386</b> |
| 21020101      | NON REGULAR ALLOWANCES                                                                                 | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                                                                     | 1,010,859,386        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                            | <b>991,451,764</b>   |
| 21020201      | NHIS                                                                                                   | 303,780,165          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         | 607,560,330          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                                                   | 80,111,269           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                           | <b>992,674,992</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                   | <b>988,674,992</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                | <b>56,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     | 5,500,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       | 48,500,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                             | 2,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                             | <b>40,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                                                                    | 40,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                              | <b>281,374,992</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             | 95,000,000           |
| 22020302      | BOOKS                                                                                                  | 1,500,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                     | 33,374,992           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                         | 37,000,000           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                               | 31,500,000           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                  | 55,500,000           |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                               | 25,500,000           |
| 22020312      | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL | 2,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  | <b>29,200,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     | 4,750,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                        | 2,200,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                      | 2,500,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                  | 3,750,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                       | 7,500,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                             | 2,000,000            |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                                                                       | 5,500,000            |
| 22020413      | MAINTENANCE OF STREET LIGHTS                                                                           | 1,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                                              | <b>25,000,000</b>    |
| 22020501      | LOCAL TRAINING                                                                                         | 25,000,000           |



**0517018007 FEDERAL POLYTECHNIC NASARAWA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>261,000,000</b>    |
| 22020601      | SECURITY CHARGES                                          | 140,000,000           |
| 22020603      | OFFICE RENT                                               | 1,000,000             |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 120,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>5,150,000</b>      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 950,000               |
| 22020703      | LEGAL SERVICES                                            | 1,200,000             |
| 22020709      | AUDITING OF ACCOUNTS                                      | 3,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>58,500,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 3,500,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 55,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>232,450,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 50,750,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 35,500,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 10,000,000            |
| 22021004      | MEDICAL EXPENSES                                          | 25,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 700,000               |
| 22021007      | WELFARE PACKAGES                                          | 95,000,000            |
| 22021009      | SPORTING ACTIVITIES                                       | 10,000,000            |
| 22021016      | SERVICOM                                                  | 5,500,000             |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                           | <b>4,000,000</b>      |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     | <b>4,000,000</b>      |
| 22040109      | CONDITIONAL GRANTS SOCIAL SAFETY NETS (MDG)               | 4,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>908,350,056</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>908,350,056</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>908,350,056</b>    |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 189,000,000           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 719,350,056           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>8,091,238,171</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>446,874,992</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>8,538,113,163</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>908,350,056</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>545,800,000</b>    |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>9,992,263,219</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-9,248,263,219</b> |

**0517018007 FEDERAL POLYTECHNIC NASARAWA**

| CODE         | PROJECT NAME                                                                                                                          | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP10239549 | PROVISION OF SOLAR STREET LIGHTS AT STUDENT VILLAGE AT FEDERAL POLYTECHNIC AND ADJOINING COMMUNITIES IN NASARAWA L.G.A NASARAWA STATE | ONGOING | 17,500,000 |

**0517018007 FEDERAL POLYTECHNIC NASARAWA**

| CODE         | PROJECT NAME                                                  | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------|---------|-------------|
| ERGP23102566 | CONTINUATION FOR CONSTRUCTION OF 750 CAPACITY LECTURE THEATRE | ONGOING | 245,000,000 |
| ERGP23102571 | CONSTRUCTION OF PERIMETER FENCING                             | ONGOING | 52,500,000  |
| ERGP23156182 | EROSION CONTROL IN FEDERAL POLYTECHNIC NASARAWA               | ONGOING | 35,000,000  |
| ERGP23205281 | PURCHASE OF 32 SEATER UTILITY VEHICLE                         | ONGOING | 74,900,000  |
| ERGP23205301 | PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENTS                | ONGOING | 56,000,000  |
| ERGP23210251 | CONSTRUCTION OF 720M INTERNAL ROAD FROM ICT TO STAFF QUARTERS | ONGOING | 189,000,000 |
| ERGP23228618 | REPAIR OF CLASSROOM AND CLASSROOM SEAT                        | ONGOING | 49,000,000  |
| ERGP23228629 | COMPLETION OF MEDICAL HEALTH CENTRE                           | ONGOING | 14,000,000  |
| ERGP23228661 | PROVISION OF BOREHOLE AND WATER RETICULATION                  | ONGOING | 28,000,000  |
| ERGP23228682 | PURCHASE OF ACCREDITATION EQUIPMENT                           | ONGOING | 45,500,000  |
| ERGP23228706 | REHABILITATION OF STUDENT HOSTEL                              | ONGOING | 70,450,056  |
| ERGP23228738 | ALTERNATIVE POWER SUPPLY                                      | ONGOING | 31,500,000  |

**0517018008 AKANU IBIAM FEDERAL POLYTECHNIC, UNWANA - AFIKPO**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>11,879,723,753</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>10,646,866,965</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>9,124,944,483</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>9,124,944,483</b>  |
| 21010101      | SALARY                                                  | 9,124,944,483         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,521,922,482</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>49,427,344</b>     |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,250,000             |
| 21020111      | REGULAR ALLOWANCES                                      | 47,177,344            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>1,472,495,138</b>  |
| 21020201      | NHIS                                                    | 455,693,538           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 911,387,076           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 105,414,524           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>428,462,377</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>428,462,377</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>30,005,000</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 30,005,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>65,000,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 13,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,000,000             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 6,000,000             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 41,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>13,500,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,100,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,000,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 6,400,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>3,001,500</b>      |
| 22020501      | LOCAL TRAINING                                          | 3,001,500             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>90,000,000</b>     |
| 22020601      | SECURITY CHARGES                                        | 90,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,450,680</b>      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 3,450,680             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>136,500,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 48,500,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 88,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>87,005,197</b>     |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 80,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 1,513,762             |
| 22021007      | WELFARE PACKAGES                                        | 5,491,435             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>804,394,411</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>378,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>378,000,000</b>    |


**0517018008 AKANU IBIAM FEDERAL POLYTECHNIC, UNWANA - AFIKPO**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 84,000,000             |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 294,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>426,394,411</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>426,394,411</b>     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 243,322,820            |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 70,000,000             |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 113,071,591            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>10,646,866,965</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>428,462,377</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>11,075,329,342</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>804,394,411</b>     |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>11,879,723,753</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-11,879,723,753</b> |

**0517018008 AKANU IBIAM FEDERAL POLYTECHNIC, UNWANA - AFIKPO**

| CODE         | PROJECT NAME                                                                                                                                          | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10225905 | PROCUREMENT AND INSTALLATION OF 5 NOS 10KVA SOLAR POWER GENERATING SETS                                                                               | ONGOING | 70,000,000  |
| ERGP23135905 | CONSTRUCTION OF 1 NO HOSTEL COMPLEX                                                                                                                   | ONGOING | 22,071,591  |
| ERGP23225690 | PROCUREMENT OF 1 NO VEHICLE                                                                                                                           | ONGOING | 84,000,000  |
| ERGP23225925 | HARD AND SOFT LANDSCAPING OF THE NEW ADMINISTRATIVE BLOCK                                                                                             | ONGOING | 80,838,606  |
| ERGP23225937 | HARD AND SOFT LANDSCAPING OF METALLURGICAL ENGINEERING LABORATORY / WORKSHOP                                                                          | ONGOING | 35,000,000  |
| ERGP23225956 | HARD AND SOFT LANDSCAPING OF THE MECHATRONICS ENGINEERING LABORATORY/WORKSHOP                                                                         | ONGOING | 35,000,000  |
| ERGP23225980 | PROCUREMENT OF FURNITURE AND EQUIPMENT FOR MECHATRONICS ENGINEERING LABORATORY/WORKSHOP                                                               | ONGOING | 63,000,000  |
| ERGP23226013 | PROCUREMENT OF FURNITURE AND EQUIPMENT FOR METALLURGICAL ENGINEERING LABORATORY/WORKSHOP                                                              | ONGOING | 63,000,000  |
| ERGP23226028 | PROCUREMENT AND INSTALLATION OF PAYROLL HARDWARE AND SOFTWARE                                                                                         | ONGOING | 42,000,000  |
| ERGP23226044 | REVIEW OF THE POLYTECHNIC MASTER PLAN                                                                                                                 | ONGOING | 91,000,000  |
| ERGP23233393 | COMPLETION OF PURCHASE OF FURNITURE AND EQUIPMENT FOR THE NEW ADMINISTRATIVE BLOCK                                                                    | ONGOING | 126,000,000 |
| ERGP4115856  | CONSTRUCTION OF METALLURGY ENGINEERING TECHNICAL WORKSHOP/LABORATORY FOR ENGINEERING DEPARTMENT IN FEDERAL POLYTECHNIC, UNWANA, AFIKPO, EBONYI STATE. | ONGOING | 92,484,214  |

**0517018009 FEDERAL POLYTECHNIC KADUNA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>21,621,742,495</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>17,269,741,606</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>14,592,671,970</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>14,592,671,970</b> |
| 21010101      | SALARY                                                  | 14,592,671,970        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>2,677,069,636</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>331,992,004</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                  | 252,250,000           |
| 21020111      | REGULAR ALLOWANCES                                      | 79,742,004            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>2,345,077,632</b>  |
| 21020201      | NHIS                                                    | 725,707,813           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 1,451,415,627         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 167,954,192           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>2,975,591,517</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>2,975,591,517</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>67,900,000</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 67,900,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>556,561,484</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 454,561,484           |
| 22020202      | TELEPHONE CHARGES                                       | 2,000,000             |
| 22020203      | INTERNET ACCESS CHARGES                                 | 5,000,000             |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                      | 95,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>402,296,496</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 180,196,496           |
| 22020304      | MAGAZINES & PERIODICALS                                 | 2,500,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 19,600,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 200,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>343,200,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 58,300,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 257,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 12,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 7,000,000             |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 4,900,000             |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                        | 2,000,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>12,400,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 12,400,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>564,248,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 355,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 209,248,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>28,000,000</b>     |


**0517018009 FEDERAL POLYTECHNIC KADUNA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020703      | LEGAL SERVICES                                            | 20,000,000             |
| 22020709      | AUDITING OF ACCOUNTS                                      | 8,000,000              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>102,027,751</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 30,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 72,027,751             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>60,000,000</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 10,000,000             |
| 22020904      | OTHER CRF BANK CHARGES                                    | 50,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>838,957,786</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 26,224,310             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 40,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 10,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,500,000              |
| 22021007      | WELFARE PACKAGES                                          | 70,036,800             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 5,000,000              |
| 22021009      | SPORTING ACTIVITIES                                       | 10,500,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 675,696,676            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,376,409,372</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>266,932,492</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>266,932,492</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 50,000,000             |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 95,000,000             |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 119,432,492            |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 2,500,000              |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>921,722,880</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>921,722,880</b>     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 901,222,880            |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 20,500,000             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>187,754,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>187,754,000</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 187,754,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>16,963,373,351</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>529,122,968</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>17,492,496,319</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,088,976,880</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>3,040,269,296</b>   |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>21,621,742,495</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-18,529,273,695</b> |

**0517018009 FEDERAL POLYTECHNIC KADUNA**

| CODE         | PROJECT NAME                                                                                                          | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23227877 | REHABILITATION OF LABORATORIES/WORKSHOPS,CLASSROOMS AND STAFF OFFICES                                                 | ONGOING | 109,764,900 |
| ERGP23227901 | PROCUREMENT OF CLASSROOMS AND STAFF FURNITURE FOR KADUNA POLYTECHNIC                                                  | ONGOING | 70,000,000  |
| ERGP23227917 | CONSTRUCTION OF 3NO. FLOORS BLOCK OF CLASSROOM AND STAFF OFFICES AT THE DEPARTMENT OF RENEWABLE ENERGY ENGINEERING    | ONGOING | 210,000,000 |
| ERGP23227932 | CONSTRUCTION OF 3NOS FLOORS BLOCK OF CLASSROOMS AND 50NO. STAFF OFFICES FOR DEPARTMENT OF MECHATRONIC ENGINEERING     | ONGOING | 210,000,000 |
| ERGP27204218 | CONSTRUCTION OF CLASSROOM ,OFFICES AND FURNITURES(STUDIO) AT MAIN CAMPUS TUDUN WADA                                   | ONGOING | 91,000,000  |
| ERGP27205375 | CONSTRUCTION AND FURNISHING OF THE DEPARTMENT OF PETROLEUM AND GAS ENGINEERING, TUDUN WADA CAMPUS                     | ONGOING | 91,457,980  |
| ERGP27205393 | CONSTRUCTION AND EQUIPPING OF CENTRAL WORKSHOP FOR THE COLLEGE OF ENGINEERING, TUDUN WADA MAIN CAMPUS.                | ONGOING | 84,000,000  |
| ERGP27205399 | CONSTRUCTION OF ADVANCED LABORATORY FOR SCIENCE AND TECHNOLOGY AT KADUNA POLYTECHNIC TUDUN WADA MAIN CAMPUS           | ONGOING | 35,000,000  |
| ERGP30239566 | TRAINING AND SCHOLARSHIP GRANT TO SELECTED STUDENTS IN MAKARFI/KUDAN FEDERAL CONSTITUENCY, KADUNA STATE.              | ONGOING | 35,000,000  |
| ERGP30239572 | SUPPLY OF VARIETY SEEDS AND SEMI-AUTOMATED MACHINE IN FASKARI/KANKARA/SABUWA OF FEDERAL CONSTITUENCY OF KATSINA STATE | ONGOING | 12,222,000  |
| ERGP30239575 | SCHOLARSHIP GRANT IN MAKARFI/KUDAN FEDERAL CONSTITUENCY KADUNA STATE                                                  | ONGOING | 18,333,000  |
| ERGP30239585 | SKILLS ACQUISITION PROGRAMME ON SOLAR PANNEL INSTALLATION AND MAINTENANCE FOR YOUTH IN KUNCHI, KANO STATE             | ONGOING | 54,999,000  |
| ERGP30239589 | CAPACITY BUILDING AND SKILL ACQUISITION FOR WOMEN AND YOUTH                                                           | ONGOING | 67,200,000  |

**0517018010 FEDERAL POLYTECHNIC OFFA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>7,512,300,621</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>6,425,624,228</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>5,499,440,566</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>5,499,440,566</b> |
| 21010101      | SALARY                                                  | 5,499,440,566        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>926,183,662</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>39,308,594</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                      | 37,058,594           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>886,875,068</b>   |
| 21020201      | NHIS                                                    | 274,418,342          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 548,836,684          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 63,620,042           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>384,845,442</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>384,845,442</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>47,629,348</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 12,079,509           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 35,549,839           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>98,682,177</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 83,291,353           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 15,390,824           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>19,634,823</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 5,085,244            |
| 22020302      | BOOKS                                                   | 1,615,903            |
| 22020303      | NEWSPAPERS                                              | 4,395,252            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 135,734              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 3,554,986            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 4,847,704            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>34,819,010</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 9,695,412            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 12,196,380           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 6,463,609            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 6,463,609            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,817,250</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 5,847,708            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 969,542              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>45,621,758</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 10,071,917           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 35,549,841           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>131,641,076</b>   |
| 22021001      | REFRESHMENT & MEALS                                     | 9,049,049            |



**0517018010 FEDERAL POLYTECHNIC OFFA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 11,311,309            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,170,887             |
| 22021004      | MEDICAL EXPENSES                                          | 4,201,345             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 161,591               |
| 22021007      | WELFARE PACKAGES                                          | 2,454,313             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 101,292,582           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>701,830,951</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>701,830,951</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>701,830,951</b>    |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 701,830,951           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>6,425,624,228</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>384,845,442</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>6,810,469,670</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>701,830,951</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>7,512,300,621</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-7,512,300,621</b> |

**0517018010 FEDERAL POLYTECHNIC OFFA**

| CODE         | PROJECT NAME                                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23207402 | CONSTRUCTION OF LECTURE THEATRE                                                                                                                                      | ONGOING | 125,963,484 |
| ERGP23225360 | CONSTRUCTION/FURNISHING OF DEPARTMENTAL BUILDING FOR DEPARTMENTS OF ESTATE MANAGEMENT AND SURVEYING AND GEOINFORMATICS WITH 12 NOS OFFICES AND 6 NOS CLASSROOMS EACH | ONGOING | 411,060,004 |
| ERGP23225380 | CONSTRUCTION/FURNISHING OF 30 ROOMS FEMALE HOSTEL WITH BATHROOM, KITCHENETTE, WARDROBE AND READING TABLES. EACH ROOM TO ACCOMMODATE 4 STUDENTS                       | ONGOING | 164,807,463 |



| 0517018011 FEDERAL POLYTECHNIC EDE |                                                    |               |
|------------------------------------|----------------------------------------------------|---------------|
| CODE                               | LINE ITEM                                          | AMOUNT        |
| 2                                  | EXPENDITURE                                        | 6,326,559,840 |
| 21                                 | PERSONNEL COST                                     | 5,031,040,715 |
| 2101                               | SALARY                                             | 4,301,815,789 |
| 210101                             | SALARIES AND WAGES                                 | 4,301,815,789 |
| 21010101                           | SALARY                                             | 4,301,815,789 |
| 2102                               | ALLOWANCES AND SOCIAL CONTRIBUTION                 | 729,224,926   |
| 210201                             | ALLOWANCES                                         | 35,801,332    |
| 21020101                           | NON REGULAR ALLOWANCES                             | 2,250,000     |
| 21020111                           | REGULAR ALLOWANCES                                 | 33,551,332    |
| 210202                             | SOCIAL CONTRIBUTIONS                               | 693,423,594   |
| 21020201                           | NHIS                                               | 214,537,103   |
| 21020202                           | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 429,074,207   |
| 21020212                           | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 49,812,284    |
| 22                                 | OTHER RECURRENT COSTS                              | 383,078,294   |
| 2202                               | OVERHEAD COST                                      | 383,078,294   |
| 220201                             | TRAVEL & TRANSPORT - GENERAL                       | 19,428,873    |
| 22020101                           | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 8,225,752     |
| 22020102                           | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 11,203,121    |
| 220202                             | UTILITIES - GENERAL                                | 46,451,334    |
| 22020201                           | ELECTRICITY CHARGES                                | 46,451,334    |
| 220203                             | MATERIALS & SUPPLIES - GENERAL                     | 11,128,929    |
| 22020301                           | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 9,516,053     |
| 22020305                           | PRINTING OF NON SECURITY DOCUMENTS                 | 1,612,876     |
| 220204                             | MAINTENANCE SERVICES - GENERAL                     | 67,709,191    |
| 22020401                           | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 41,290,131    |
| 22020402                           | MAINTENANCE OF OFFICE FURNITURE                    | 7,870,902     |
| 22020403                           | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 9,838,628     |
| 22020404                           | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,870,902     |
| 22020405                           | MAINTENANCE OF PLANTS/GENERATORS                   | 3,225,752     |
| 22020406                           | OTHER MAINTENANCE SERVICES                         | 1,612,876     |
| 220205                             | TRAINING - GENERAL                                 | 6,451,504     |
| 22020501                           | LOCAL TRAINING                                     | 6,451,504     |
| 220206                             | OTHER SERVICES - GENERAL                           | 5,645,065     |
| 22020601                           | SECURITY CHARGES                                   | 5,645,065     |
| 220207                             | CONSULTING & PROFESSIONAL SERVICES - GENERAL       | 13,064,380    |
| 22020701                           | FINANCIAL CONSULTING                               | 4,838,628     |
| 22020702                           | INFORMATION TECHNOLOGY CONSULTING                  | 6,612,876     |
| 22020703                           | LEGAL SERVICES                                     | 1,612,876     |
| 220208                             | FUEL & LUBRICANTS - GENERAL                        | 46,612,537    |
| 22020801                           | MOTOR VEHICLE FUEL COST                            | 27,257,857    |
| 22020803                           | PLANT / GENERATOR FUEL COST                        | 19,354,680    |

**0517018011 FEDERAL POLYTECHNIC EDE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>48,433,494</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 48,433,494            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>118,152,987</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 3,225,752             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 4,516,053             |
| 22021007      | WELFARE PACKAGES                                          | 8,064,380             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 100,321,842           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 2,024,960             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>912,440,831</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>99,479,461</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>99,479,461</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 99,479,461            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>812,961,370</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>812,961,370</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 376,394,287           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 436,567,083           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>5,031,040,715</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>383,078,294</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>5,414,119,009</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>912,440,831</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>6,326,559,840</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-6,326,559,840</b> |

**0517018011 FEDERAL POLYTECHNIC EDE**

| CODE         | PROJECT NAME                                                                             | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12239603 | ROAD NETWORKS AND BRIDGE CONSTRUCTIONS FROM MORE OJAJA TO ILARE AREA OF ILE-IFE, NIGERIA | ONGOING | 210,000,000 |
| ERGP23175263 | CONSULTANCY SERVICES FOR MECHANICAL ENGINEERING DEPARTMENT                               | ONGOING | 167,080,981 |
| ERGP23175298 | PURCHASE OF UTILITY VEHICLES                                                             | ONGOING | 99,479,461  |
| ERGP23194625 | POULTRY FARM                                                                             | ONGOING | 8,782,531   |
| ERGP23194627 | PROVISION OF FURNITURES FOR AGRICULTURAL ENGINEERING DEPARTMENT (PHASE I)                | ONGOING | 23,730,000  |
| ERGP27174797 | CONSTRUCTION AND FURNISHING OF THE DEPARTMENT OF QUANTITY SURVEYING (PHASE II)           | ONGOING | 26,973,571  |
| ERGP27174815 | CONSTRUCTION AND FURNISHING OF CIVIL ENGINEERING DEPARTMENT (PHASE II)                   | ONGOING | 32,713,571  |
| ERGP27194629 | CONSTRUCTION AND FURNISHING OF SURVEYING AND GEO-INFORMATICS DEPARTMENT                  | ONGOING | 166,634,607 |
| ERGP27194630 | CONSTRUCTION AND FURNISHING OF OFFICE TECHNOLOGY MANAGEMENT DEPARTMENT                   | ONGOING | 109,834,806 |
| ERGP27194631 | CONSTRUCTION AND FURNISHING OF COMMUNICATION AND MEDIA STUDIES DEPARTMENT                | ONGOING | 67,211,303  |

**0517018012 FEDERAL POLYTECHNIC AUCHI**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                | <b>12,984,081,311</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>11,587,752,821</b> |
| <b>2101</b>   | <b>SALARY</b>                                     | <b>9,931,050,485</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                         | <b>9,931,050,485</b>  |
| 21010101      | SALARY                                            | 9,931,050,485         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>1,656,702,336</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>53,975,596</b>     |
| 21020101      | NON REGULAR ALLOWANCES                            | 2,250,000             |
| 21020111      | REGULAR ALLOWANCES                                | 51,725,596            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                       | <b>1,602,726,740</b>  |
| 21020201      | NHIS                                              | 495,998,838           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION    | 991,997,676           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)              | 114,730,226           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>469,326,000</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>469,326,000</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>40,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                | 40,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>245,826,000</b>    |
| 22020201      | ELECTRICITY CHARGES                               | 245,326,000           |
| 22020203      | INTERNET ACCESS CHARGES                           | 500,000               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>19,000,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES        | 5,000,000             |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                | 11,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS             | 3,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>13,500,000</b>     |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                   | 500,000               |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 10,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS             | 1,000,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                  | 2,000,000             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>6,000,000</b>      |
| 22020601      | SECURITY CHARGES                                  | 3,000,000             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                  | 3,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>83,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 3,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                       | 80,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>62,000,000</b>     |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                    | 40,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 1,000,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                 | 20,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION         | 1,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>927,002,490</b>    |

**0517018012 FEDERAL POLYTECHNIC AUCHI**

| CODE     | LINE ITEM                                          | AMOUNT                 |
|----------|----------------------------------------------------|------------------------|
| 2302     | CONSTRUCTION / PROVISION                           | 927,002,490            |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 927,002,490            |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS                  | 227,002,490            |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 700,000,000            |
|          | <b>TOTAL PERSONNEL</b>                             | <b>11,587,752,821</b>  |
|          | <b>TOTAL OVERHEAD</b>                              | <b>469,326,000</b>     |
|          | <b>TOTAL RECURRENT</b>                             | <b>12,057,078,821</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>927,002,490</b>     |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                            | <b>12,984,081,311</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-12,984,081,311</b> |

**0517018012 FEDERAL POLYTECHNIC AUCHI**

| CODE         | PROJECT NAME                                                                           | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------|---------|-------------|
| ERGP12169032 | CONSTRUCTION OF 1.1KM LINK ROAD FOR AREA 2 & 3                                         | ONGOING | 227,002,490 |
| ERGP23169035 | CONSTRUCTION/ FURNISHING AND EQUIPMENTS OF 2No E-LEARNING CENTRE                       | ONGOING | 500,000,000 |
| ERGP23201322 | CONSTRUCTION / FURNISHING OF A MULTI-PURPOSE LABORATORY FOR SCHOOL OF APPLIED SCIENCES | ONGOING | 200,000,000 |

**0517018013 FEDERAL POLYTECHNIC NEKEDE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>11,811,369,607</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>10,481,795,101</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>8,978,154,976</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>8,978,154,976</b>  |
| 21010101      | SALARY                                                    | 8,978,154,976         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>1,503,640,125</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>54,797,787</b>     |
| 21020101      | NON REGULAR ALLOWANCES                                    | 2,250,000             |
| 21020111      | REGULAR ALLOWANCES                                        | 52,547,787            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>1,448,842,338</b>  |
| 21020201      | NHIS                                                      | 448,354,063           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 896,708,125           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 103,780,150           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>469,383,502</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>469,383,502</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>138,172,514</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 44,086,257            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 94,086,257            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>10,097,340</b>     |
| 22020201      | ELECTRICITY CHARGES                                       | 10,097,340            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>39,494,457</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 20,694,457            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                  | 3,000,000             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                     | 15,800,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>65,338,254</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 20,200,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 8,030,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 22,058,254            |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 15,050,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>55,000,000</b>     |
| 22020601      | SECURITY CHARGES                                          | 30,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 25,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>70,097,340</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 10,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 60,097,340            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>91,183,597</b>     |
| 22021006      | POSTAGES & COURIER SERVICES                               | 16,097,340            |
| 22021007      | WELFARE PACKAGES                                          | 75,086,257            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>860,191,004</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>860,191,004</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>860,191,004</b>    |

**0517018013 FEDERAL POLYTECHNIC NEKEDE**

| CODE     | LINE ITEM                                         | AMOUNT                 |
|----------|---------------------------------------------------|------------------------|
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS        | 860,191,004            |
|          | <b>TOTAL PERSONNEL</b>                            | <b>10,481,795,101</b>  |
|          | <b>TOTAL OVERHEAD</b>                             | <b>469,383,502</b>     |
|          | <b>TOTAL RECURRENT</b>                            | <b>10,951,178,603</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>860,191,004</b>     |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                           | <b>11,811,369,607</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-11,811,369,607</b> |

**0517018013 FEDERAL POLYTECHNIC NEKEDE**

| CODE         | PROJECT NAME                                                                                                | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12239666 | CONSTRUCTION OF ROAD AND DRAINAGE:AMAOJI-UMUEZUROKE-OFOROLA HEALTH CENTRE OWERRI WEST LGA                   | ONGOING | 21,000,000  |
| ERGP23191913 | CONSTRUCTION, FURNISHING AND EQUIPPING OF BURSARY BUILDING (PHASE II)                                       | ONGOING | 140,000,000 |
| ERGP23203875 | CONSTRUCTION OF OFFICE COMPLEX FOR ACADEMIC STAFF                                                           | ONGOING | 174,191,004 |
| ERGP23224598 | PROCUREMENT AND INSTALLATION OF SOLAR POWER FOR ADMINISTRATIVE BUILDINGS, MEDICAL CENTRE, LIBRARY & HOSTELS | ONGOING | 210,000,000 |
| ERGP23225478 | RECONSTRUCTION OF STUDENTS' HOSTELS IN THE INSTITUTION                                                      | ONGOING | 105,000,000 |
| ERGP27203912 | CONSTRUCTION OF WAREHOUSE FOR CENTRAL STORES                                                                | ONGOING | 175,000,000 |
| ERGP29224606 | COMPUTERIZATION OF BURSARY DIVISION AND UPGRADING OF THE PAYROLL SOFTWARE                                   | ONGOING | 35,000,000  |

**0517018014 FEDERAL POLYTECHNIC OKO**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>12,734,739,524</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>11,405,957,456</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>9,774,824,131</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>9,774,824,131</b>  |
| 21010101      | SALARY                                             | 9,774,824,131         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,631,133,325</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>53,640,492</b>     |
| 21020101      | NON REGULAR ALLOWANCES                             | 2,250,000             |
| 21020111      | REGULAR ALLOWANCES                                 | 51,390,492            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>1,577,492,833</b>  |
| 21020201      | NHIS                                               | 488,187,520           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 976,375,041           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 112,930,272           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>482,603,689</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>482,603,689</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>153,507,686</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 153,507,686           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>15,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 15,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>30,500,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 30,500,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>30,553,689</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 15,950,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 14,603,689            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>15,800,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 15,800,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>80,500,000</b>     |
| 22020601      | SECURITY CHARGES                                   | 50,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 30,500,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>66,012,475</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 26,012,475            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 40,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>90,729,839</b>     |
| 22021001      | REFRESHMENT & MEALS                                | 10,200,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                     | 45,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                         | 10,229,839            |
| 22021004      | MEDICAL EXPENSES                                   | 10,000,000            |
| 22021007      | WELFARE PACKAGES                                   | 15,300,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                         | <b>846,178,379</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                      | <b>176,278,379</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>176,278,379</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                         | 176,278,379           |



**0517018014 FEDERAL POLYTECHNIC OKO**

| CODE     | LINE ITEM                                          | AMOUNT                 |
|----------|----------------------------------------------------|------------------------|
| 2302     | CONSTRUCTION / PROVISION                           | 669,900,000            |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 669,900,000            |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 669,900,000            |
|          | <b>TOTAL PERSONNEL</b>                             | <b>11,405,957,456</b>  |
|          | <b>TOTAL OVERHEAD</b>                              | <b>482,603,689</b>     |
|          | <b>TOTAL RECURRENT</b>                             | <b>11,888,561,145</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>846,178,379</b>     |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                            | <b>12,734,739,524</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-12,734,739,524</b> |

**0517018014 FEDERAL POLYTECHNIC OKO**

| CODE         | PROJECT NAME                                                                                        | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23153952 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                        | ONGOING | 343,000,000 |
| ERGP23230024 | PURCHASE OF 5 NR OPERATIONAL VEHICLES                                                               | ONGOING | 176,278,379 |
| ERGP27229998 | CONSTRUCTION AND FURNISHING OF ONE STOREY BUILDING COMPLEX AS COUNCIL CHAMBER WITH 15 ROOM OFFICES. | ONGOING | 326,900,000 |

**0517018015 FEDERAL POLYTECHNIC DAMATURU**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>8,336,838,481</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>7,037,082,517</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>6,045,528,949</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>6,045,528,949</b> |
| 21010101      | SALARY                                                  | 6,045,528,949        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>991,553,568</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>16,711,200</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                      | 14,461,200           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>974,842,368</b>   |
| 21020201      | NHIS                                                    | 301,722,761          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 603,445,523          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 69,674,084           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>401,471,538</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>401,471,538</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>80,531,201</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 15,891,437           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 64,639,764           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>15,620,716</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 15,620,716           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>94,336,362</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 38,523,229           |
| 22020303      | NEWSPAPERS                                              | 1,412,414            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 18,374,714           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 13,165,758           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 19,447,833           |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                      | 3,412,414            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>18,431,974</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 13,821,497           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 4,610,477            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>15,975,045</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 10,137,471           |
| 22020703      | LEGAL SERVICES                                          | 5,837,574            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>37,726,678</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 25,241,986           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 12,484,692           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>138,849,562</b>   |
| 22021001      | REFRESHMENT & MEALS                                     | 40,096,439           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 63,042,043           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 9,376,089            |
| 22021007      | WELFARE PACKAGES                                        | 11,374,714           |

**0517018015 FEDERAL POLYTECHNIC DAMATURU**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 12,035,677            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 2,924,600             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>898,284,426</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>233,100,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>233,100,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 233,100,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>665,184,426</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>665,184,426</b>    |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 364,184,426           |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                       | 210,000,000           |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 56,000,000            |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                     | 35,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>7,037,082,517</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>401,471,538</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>7,438,554,055</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>898,284,426</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>8,336,838,481</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-8,336,838,481</b> |

**0517018015 FEDERAL POLYTECHNIC DAMATURU**

| CODE         | PROJECT NAME                                                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10202578 | SOLAR LIGHTING FOR CLASSROOMS                                                                                                                                                | ONGOING | 224,184,426 |
| ERGP10239679 | CONSTRUCTION AND INSTALLATION OF ALL IN ONE SOLAR POWERED STREET LIGHT FOR ALTERNATIVE RENEWABLE ENERGY AT THE POLYTECHNIC AND ITS ENVIRONS IN FEDERAL POLYTECHNIC, DAMATURU | ONGOING | 140,000,000 |
| ERGP23174268 | PURCHASE OF 6 NUMBERS OF TOYOTA CLORLLA CARS AND ONE NUMBER AMBULANCE BUS                                                                                                    | ONGOING | 233,100,000 |
| ERGP23226988 | CONSTRUCTION AND FABRICATION OF STEEL OVERHEAD AND SURFACE WATER TANKS WITH RETICULATIONS TO THE BUILDINGS OF THE POLYTECHNIC                                                | ONGOING | 56,000,000  |
| ERGP27225874 | CONSTRUCTION AND FURNISHING OF POLYTECHNIC GUEST HOUSE                                                                                                                       | ONGOING | 210,000,000 |
| ERGP27227682 | RENOVATION OF THE SCHOOL LIBRARY COMPLEX                                                                                                                                     | ONGOING | 35,000,000  |

**0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>4,566,824,005</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>3,438,796,727</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>2,472,839,605</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>2,472,839,605</b> |
| 21010101      | SALARY                                             | 2,472,839,605        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>965,957,122</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>562,644,748</b>   |
| 21020101      | NON REGULAR ALLOWANCES                             | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                 | 560,394,748          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>403,312,374</b>   |
| 21020201      | NHIS                                               | 123,088,294          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 246,176,588          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 34,047,492           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>401,252,213</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>401,252,213</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>50,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 15,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 35,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>49,325,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 37,600,000           |
| 22020202      | TELEPHONE CHARGES                                  | 3,200,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,500,000            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 2,500,000            |
| 22020205      | WATER RATES                                        | 2,500,000            |
| 22020206      | SEWERAGE CHARGES                                   | 1,025,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>58,131,305</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 15,300,000           |
| 22020302      | BOOKS                                              | 2,500,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,800,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 7,500,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 10,031,305           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 4,500,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,500,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 15,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>33,031,305</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 9,300,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 4,300,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 5,200,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,500,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 5,031,305            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 4,200,000            |

**0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020413      | MAINTENANCE OF STREET LIGHTS                              | 1,500,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>6,500,000</b>      |
| 22020501      | LOCAL TRAINING                                            | 6,500,000             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>80,000,000</b>     |
| 22020601      | SECURITY CHARGES                                          | 46,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 34,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>2,150,000</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 650,000               |
| 22020703      | LEGAL SERVICES                                            | 1,500,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>7,850,000</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 1,900,000             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 750,000               |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 5,200,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>3,600,000</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 2,100,000             |
| 22020902      | INSURANCE PREMIUM                                         | 1,500,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>110,664,603</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 2,500,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 38,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,050,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 540,000               |
| 22021007      | WELFARE PACKAGES                                          | 29,574,603            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 6,000,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 30,500,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 2,500,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>726,775,065</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>726,775,065</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>726,775,065</b>    |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 726,775,065           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,438,796,727</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>401,252,213</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,840,048,940</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>726,775,065</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>4,566,824,005</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-4,566,824,005</b> |

**0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU**

| CODE         | PROJECT NAME                                        | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------|---------|------------|
| ERGP23231464 | PROCUREMENT OF HILUX JEEP VEHICLE FOR RECTOR OFFICE | ONGOING | 50,400,000 |

**0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU**

| CODE         | PROJECT NAME                                                 | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------|---------|-------------|
| ERGP23231466 | PROVISSION OF 8 NO MOTORISED SOLAR BOREHOLE                  | ONGOING | 10,500,000  |
| ERGP23231469 | RENOVATIION OF 6 NO DELAPIDATED LECTURE HALLS & OFFICE       | ONGOING | 45,500,000  |
| ERGP23231471 | LABORATORY CHEMICALS AND LEARNING EQUIPMENT                  | ONGOING | 143,850,000 |
| ERGP23231472 | CONSTRUCTION OF STUDENT CENTER                               | ONGOING | 175,000,000 |
| ERGP23231474 | POCUREMET OF BEDS AND MATRSSES FOR HOSTELS                   | ONGOING | 6,124,935   |
| ERGP23231476 | PROCUREMENT & INSTALLATION OF CCTV CAMERAS WITHIN THE CAMPUS | ONGOING | 22,400,000  |
| ERGP23231477 | CONSTRUCTION OF 150 CAPACITY SLT LABORATORY COMPLEX          | ONGOING | 264,250,130 |
| ERGP23231479 | PROVISION OF WATER SUPPLY & WATER RATICULTION                | ONGOING | 4,550,000   |
| ERGP23233069 | PROVISION OF V.I.P DETARCHED TOILETS 3No                     | ONGOING | 4,200,000   |


**0517018017 WAZIRI UMARUFEDERAL POLYTECHNIC BIRNIN KEBBI, KEBBI STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>7,954,082,691</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>5,888,325,163</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>5,033,574,756</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>5,033,574,756</b> |
| 21010101      | SALARY                                             | 5,033,574,756        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>854,750,407</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>43,252,756</b>    |
| 21020101      | NON REGULAR ALLOWANCES                             | 20,203,100           |
| 21020111      | REGULAR ALLOWANCES                                 | 23,049,656           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>811,497,651</b>   |
| 21020201      | NHIS                                               | 251,125,052          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 502,250,103          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 58,122,496           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>800,005,293</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>790,505,293</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>195,547,145</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 25,094,360           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 170,452,785          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>125,174,694</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 106,716,894          |
| 22020203      | INTERNET ACCESS CHARGES                            | 10,500,000           |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 2,000,000            |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                 | 5,957,800            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>73,251,700</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 13,009,000           |
| 22020302      | BOOKS                                              | 10,250,000           |
| 22020303      | NEWSPAPERS                                         | 2,000,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 680,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 3,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 9,250,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 25,562,700           |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 6,500,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 3,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>84,453,150</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 19,520,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 6,534,250            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 26,298,500           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 5,400,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 15,364,300           |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 4,378,300            |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                   | 5,957,800            |

**0517018017 WAZIRI UMARUFEDERAL POLYTECHNIC BIRNIN KEBBI, KEBBI STATE**

| CODE          | LINE ITEM                                                    | AMOUNT               |
|---------------|--------------------------------------------------------------|----------------------|
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENT                       | 1,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                    | <b>20,750,000</b>    |
| 22020501      | LOCAL TRAINING                                               | 15,250,000           |
| 22020502      | INTERNATIONAL TRAINING                                       | 5,500,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                              | <b>66,070,000</b>    |
| 22020601      | SECURITY CHARGES                                             | 61,320,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                             | 4,750,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>      | <b>25,500,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                         | 7,000,000            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                            | 2,500,000            |
| 22020703      | LEGAL SERVICES                                               | 10,500,000           |
| 22020709      | AUDITING OF ACCOUNTS                                         | 5,500,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                       | <b>66,436,554</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                      | 23,866,854           |
| 22020803      | PLANT / GENERATOR FUEL COST                                  | 42,569,700           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                           | <b>250,000</b>       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                           | 250,000              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                         | <b>133,072,050</b>   |
| 22021001      | REFRESHMENT & MEALS                                          | 23,750,700           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                               | 17,742,500           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                   | 5,000,000            |
| 22021004      | MEDICAL EXPENSES                                             | 25,562,700           |
| 22021007      | WELFARE PACKAGES                                             | 27,773,500           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                          | 3,233,350            |
| 22021009      | SPORTING ACTIVITIES                                          | 2,125,300            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                            | 17,384,000           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                    | 8,500,000            |
| 22021017      | ANTI-CORRUPTION                                              | 2,000,000            |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                              | <b>9,500,000</b>     |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                        | <b>9,500,000</b>     |
| 22040114      | GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO) | 9,500,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                   | <b>1,265,752,235</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                                | <b>191,332,500</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                    | <b>191,332,500</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                   | 135,480,000          |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                    | 5,200,000            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                | 33,256,400           |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                               | 7,012,100            |
| 23010142      | PURCHASE OF LABORATORY EQUIPMENT                             | 10,384,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                              | <b>1,068,115,235</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>    | <b>1,068,115,235</b> |




**0517018017 WAZIRI UMARUFEDERAL POLYTECHNIC BIRNIN KEBBI, KEBBI STATE**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES      | 47,625,000            |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                 | 495,194,000           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 525,296,235           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>6,304,500</b>      |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>6,304,500</b>      |
| 23050101      | RESEARCH AND DEVELOPMENT                          | 6,304,500             |
|               | <b>TOTAL PERSONNEL</b>                            | <b>5,870,372,063</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>403,170,193</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>6,273,542,256</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>1,055,490,235</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>625,050,200</b>    |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>7,954,082,691</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-7,154,082,691</b> |

**0517018017 WAZIRI UMARUFEDERAL POLYTECHNIC BIRNIN KEBBI, KEBBI STATE**

| CODE         | PROJECT NAME                                                   | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------|---------|-------------|
| ERGP12225471 | PROVISION AND CONSTRUCTION OF DUAL ROADS                       | ONGOING | 495,194,000 |
| ERGP23225449 | REHABILITATION OF FACULTY OF ENGINEERING BUILDING              | ONGOING | 175,296,235 |
| ERGP23225503 | PURCHASE OF 2NOS OF 1.8 ENGINE CAPACITY FOR PRINCIPAL OFFICERS | ONGOING | 35,000,000  |
| ERGP23239802 | CONSTRUCTION OF PERIMETER FENCE(LOTS)                          | ONGOING | 350,000,000 |

**0517018018 FEDERAL POLYTECHNIC ILARO**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>11,561,571,218</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>5,909,560,234</b>  |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>5,057,557,807</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>5,057,557,807</b>  |
| 21010101      | SALARY                                                    | 5,057,557,807         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>852,002,427</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>36,519,318</b>     |
| 21020101      | NON REGULAR ALLOWANCES                                    | 2,250,000             |
| 21020111      | REGULAR ALLOWANCES                                        | 34,269,318            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>815,483,109</b>    |
| 21020201      | NHIS                                                      | 252,324,204           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 504,648,408           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 58,510,497            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>398,558,486</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>398,558,486</b>    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>85,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                       | 85,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>75,558,486</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 75,558,486            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>68,000,000</b>     |
| 22020601      | SECURITY CHARGES                                          | 10,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 58,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>140,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 30,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 110,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>30,000,000</b>     |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 30,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>5,253,452,498</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>204,702,498</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>204,702,498</b>    |
| 23010108      | PURCHASE OF BUSES                                         | 56,000,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 42,000,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 50,702,498            |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 56,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>4,872,350,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>4,872,350,000</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 70,000,000            |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 161,000,000           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 4,641,350,000         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>162,400,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>162,400,000</b>    |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 162,400,000           |

**0517018018 FEDERAL POLYTECHNIC ILARO**

| CODE     | LINE ITEM                                         | AMOUNT                 |
|----------|---------------------------------------------------|------------------------|
| 2305     | OTHER CAPITAL PROJECTS                            | 14,000,000             |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                | 14,000,000             |
| 23050102 | COMPUTER SOFTWARE ACQUISITION                     | 14,000,000             |
|          | <b>TOTAL PERSONNEL</b>                            | <b>5,909,560,234</b>   |
|          | <b>TOTAL OVERHEAD</b>                             | <b>398,558,486</b>     |
|          | <b>TOTAL RECURRENT</b>                            | <b>6,308,118,720</b>   |
|          | <b>TOTAL CAPITAL</b>                              | <b>5,253,452,498</b>   |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                           | <b>11,561,571,218</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-11,561,571,218</b> |

**0517018018 FEDERAL POLYTECHNIC ILARO**

| CODE         | PROJECT NAME                                                                              | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10224357 | INSTALLATION OF SOLAR POWERED INVERTER                                                    | ONGOING | 105,000,000 |
| ERGP10224498 | INSTALLATION OF SOLAR POWERED STREET LIGHTS                                               | ONGOING | 56,000,000  |
| ERGP12203815 | REHABILITATION OF 1000 METER GBOKOTO ROAD (OJA-ODAN ROAD TO GBOKOTO DAM ROAD)             | ONGOING | 162,400,000 |
| ERGP23224333 | CONSTRUCTION OF 500 METERS PERIMETER FENCING                                              | ONGOING | 91,350,000  |
| ERGP23224340 | PROCUREMENT OF OFFICE EQUIPMENT                                                           | ONGOING | 56,000,000  |
| ERGP23224350 | PROCUREMENT OF OFFICE FURNITURE                                                           | ONGOING | 42,000,000  |
| ERGP23224374 | CONSTRUCTION OF FARM OFFICE                                                               | ONGOING | 70,000,000  |
| ERGP23224389 | PROCUREMENT OF BUS                                                                        | ONGOING | 56,000,000  |
| ERGP23239822 | CONSTRUCTION AND FURNISHING OF 100 CAPACITY MALE HOSTEL                                   | ONGOING | 700,000,000 |
| ERGP23239828 | CONSTRUCTION AND FURNISHING OF 100 CAPACITY FEMALE HOSTEL                                 | ONGOING | 700,000,000 |
| ERGP23239833 | CONSTRUCTION OF FULLY EQUIPPED 3000 CAPACITY AUDITORIUM                                   | ONGOING | 350,000,000 |
| ERGP23239846 | UPGRADE OF UNCOMPLETED SPORT FACILITIES FOR STUDENTS                                      | ONGOING | 350,000,000 |
| ERGP23239852 | CONSTRUCTION OF FULLY EQUIPPED CENTRAL LABORATORIES FOR SCHOOL OF ENGINEERING             | ONGOING | 350,000,000 |
| ERGP23239862 | CONSTRUCTION OF FULLY EQUIPPED INNOVATION CENTRE                                          | ONGOING | 350,000,000 |
| ERGP23239869 | CONSTRUCTION OF FULLY EQUIPPED SKILL DEVELOPMENT CENTRE                                   | ONGOING | 350,000,000 |
| ERGP23239871 | CONSTRUCTION OF FULLY EQUIPPED 150 CAPACITY SETS OF CLASSROOMS                            | ONGOING | 350,000,000 |
| ERGP23239873 | CONSTRUCTION OF FULLY EQUIPPED CENTRAL LABORATORY FOR SCHOOL OF PURE AND APPLIED SCIENCES | ONGOING | 350,000,000 |
| ERGP29224378 | PROCUREMENT OF COMPUTERS                                                                  | ONGOING | 50,702,498  |
| ERGP29224394 | DIGITIZATION OF RECORDS                                                                   | ONGOING | 14,000,000  |
| ERGP30239837 | PROCUREMENT OF VEHICLES                                                                   | ONGOING | 350,000,000 |
| ERGP30239858 | PROCUREMENT OF AGRICULTURAL EQUIPPED AND FACILITIES                                       | ONGOING | 350,000,000 |

**0517018019 YABA COLLEGE OF TECHNOLOGY**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>13,994,599,377</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>12,441,504,845</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>8,983,006,184</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>8,983,006,184</b>  |
| 21010101      | SALARY                                             | 8,983,006,184         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>3,458,498,661</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,989,525,576</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 1,989,525,576         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>1,468,973,085</b>  |
| 21020201      | NHIS                                               | 448,596,623           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 897,193,246           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 123,183,216           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>534,654,602</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>534,654,602</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>33,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 32,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,000,000             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>115,800,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 108,000,000           |
| 22020202      | TELEPHONE CHARGES                                  | 1,000,000             |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,500,000             |
| 22020205      | WATER RATES                                        | 300,000               |
| 22020206      | SEWERAGE CHARGES                                   | 5,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>19,223,682</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 720,000               |
| 22020302      | BOOKS                                              | 800,000               |
| 22020303      | NEWSPAPERS                                         | 300,000               |
| 22020304      | MAGAZINES & PERIODICALS                            | 213,484               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 450,000               |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 800,000               |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 5,000,000             |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 940,198               |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 10,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>12,700,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,000,000             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 3,000,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,000,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,200,000             |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 1,000,000             |
| 22020413      | MAINTENANCE OF STREET LIGHTS                       | 500,000               |

**0517018019 YABA COLLEGE OF TECHNOLOGY**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>5,000,000</b>       |
| 22020501      | LOCAL TRAINING                                            | 5,000,000              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>76,010,920</b>      |
| 22020601      | SECURITY CHARGES                                          | 75,610,920             |
| 22020603      | OFFICE RENT                                               | 400,000                |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>1,000,000</b>       |
| 22020703      | LEGAL SERVICES                                            | 1,000,000              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>147,500,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 3,000,000              |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 500,000                |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 144,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>2,400,000</b>       |
| 22020902      | INSURANCE PREMIUM                                         | 2,400,000              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>122,020,000</b>     |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 2,200,000              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,000,000              |
| 22021004      | MEDICAL EXPENSES                                          | 3,000,000              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 720,000                |
| 22021007      | WELFARE PACKAGES                                          | 4,500,000              |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 600,000                |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 110,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,018,439,930</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>154,000,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>154,000,000</b>     |
| 23010108      | PURCHASE OF BUSES                                         | 154,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>864,439,930</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>864,439,930</b>     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 566,106,930            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 298,333,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>12,441,504,845</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>534,654,602</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>12,976,159,447</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,018,439,930</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>13,994,599,377</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-13,994,599,377</b> |

**0517018019 YABA COLLEGE OF TECHNOLOGY**

| CODE         | PROJECT NAME                                                                                      | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23227476 | CONSTRUCTION OF THIRTEEN FLOORS HIGH RISE BUILDING (CLASSROOMS, LABORATORIES AND OFFICES) PHASE 2 | ONGOING | 566,106,930 |



0517018019      YABA COLLEGE OF TECHNOLOGY

| CODE         | PROJECT NAME                                                                                               | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23227626 | CONSTRUCTION OF 1000 CAPACITY CBT CENTRE, EPE CAMPUS PHASE 1                                               | ONGOING | 280,000,000 |
| ERGP23227712 | PROCUREMENT OF 1 NOS STAFF BUS                                                                             | ONGOING | 154,000,000 |
| ERGP30239925 | SKILL ACQUISITION TRAINING FOR YOUTHS IN SELECTED COMMUNITIES IN AGEGE<br>FEDERAL CONSTITUENCY LAGOS STATE | ONGOING | 18,333,000  |

**0517018020 FEDERAL POLYTECHNIC BALI**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>5,638,876,423</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>3,778,062,956</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>3,234,334,736</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>3,234,334,736</b> |
| 21010101      | SALARY                                             | 3,234,334,736        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>543,728,220</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>22,832,504</b>    |
| 21020101      | NON REGULAR ALLOWANCES                             | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                 | 20,582,504           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>520,895,716</b>   |
| 21020201      | NHIS                                               | 161,163,051          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 322,326,101          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 37,406,564           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>558,464,146</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>558,464,146</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>111,941,250</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 24,320,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 78,120,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 9,501,250            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>6,997,000</b>     |
| 22020202      | TELEPHONE CHARGES                                  | 1,172,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 4,400,000            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,425,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>72,473,810</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 15,219,600           |
| 22020303      | NEWSPAPERS                                         | 1,207,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 764,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 12,720,000           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 4,075,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 29,928,210           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 8,560,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>81,968,500</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 13,198,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 4,097,500            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 27,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 6,471,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 4,050,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 27,152,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>4,500,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 4,000,000            |
| 22020502      | INTERNATIONAL TRAINING                             | 500,000              |

**0517018020 FEDERAL POLYTECHNIC BALI**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>27,204,000</b>     |
| 22020601      | SECURITY CHARGES                                          | 13,888,800            |
| 22020603      | OFFICE RENT                                               | 360,000               |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 12,955,200            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>8,200,000</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 8,200,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>51,902,500</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 14,562,500            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 37,340,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>2,875,000</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 2,875,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>190,402,086</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 10,676,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 69,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,030,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 415,814               |
| 22021007      | WELFARE PACKAGES                                          | 9,176,500             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 500,000               |
| 22021009      | SPORTING ACTIVITIES                                       | 1,328,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 74,725,772            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 22,550,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,302,349,321</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,302,349,321</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,302,349,321</b>  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 1,302,349,321         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,778,062,956</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>483,464,146</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>4,261,527,102</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,302,349,321</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>75,000,000</b>     |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>5,638,876,423</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-5,563,876,423</b> |

**0517018020 FEDERAL POLYTECHNIC BALI**

| CODE         | PROJECT NAME                                                                                                                               | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10239950 | PROCUREMENT AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES OF GASHAKA/ SARDAUNA/KURMI, FEDERAL CONSTITUENCY, TARABA STATE | ONGOING | 140,000,000 |
| ERGP12224852 | CONSTRUCTION OF 1.5KM ROAD NETWORK AND DRAINAGES                                                                                           | ONGOING | 346,500,000 |
| ERGP23224836 | CONSTRUCTION OF SPORTING FACILITIES AT FEDERAL POLYTECHNIC BALI                                                                            | ONGOING | 318,849,321 |
| ERGP23224847 | MALE STUDENTS HOSTELS' LANDSCAPING, FENCING AND PROVISION OF RENEWABLE ENERGY (SOLAR)                                                      | ONGOING | 182,000,000 |





| 0517018020   |                                                                                                                                               | FEDERAL POLYTECHNIC BALI |             |  |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-------------|--|
| CODE         | PROJECT NAME                                                                                                                                  | TYPE                     | AMOUNT      |  |
| ERGP23239944 | RENOVATION OF SCHOOLS IN KUNGANA AND TAKA LAFIYA, BALI LGA IN BALI/GASSOL FEDERAL CONSTITUENCY, TARABA STATE                                  | ONGOING                  | 35,000,000  |  |
| ERGP28239955 | DRILLING AND REHABILITATION OF HAND-PUMP/SOLAR BOREHOLES IN SOME SELECTED AREAS IN GASHAKA/SARDAUNA/KURMI, FEDERAL CONSTITUENCY, TARABA STATE | ONGOING                  | 210,000,000 |  |
| ERGP30239962 | SUPPLY OF EDUCATION INSTRUCTIONAL MATERIALS TO SELECTED SCHOOLS IN EHIME MBANO, IHITTE UBOMA AND OBOWO FEDERAL CONSTITUENCY, IMO STATE        | ONGOING                  | 70,000,000  |  |

**0517018021 FEDERAL POLYTECHNIC EKOWE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>4,798,256,019</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>3,594,381,690</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>3,073,017,533</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>3,073,017,533</b> |
| 21010101      | SALARY                                             | 3,073,017,533        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>521,364,157</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>26,484,648</b>    |
| 21020101      | NON REGULAR ALLOWANCES                             | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                 | 24,234,648           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>494,879,509</b>   |
| 21020201      | NHIS                                               | 153,097,190          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 306,194,381          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 35,587,938           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>483,559,515</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>483,559,515</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>80,059,515</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 30,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 50,059,515           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>12,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 2,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 5,000,000            |
| 22020206      | SEWERAGE CHARGES                                   | 5,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>67,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 30,000,000           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 8,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 8,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 6,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 15,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>83,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 12,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 20,000,000           |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 35,000,000           |
| 22020408      | MAINTENANCE OF SEA BOATS                           | 5,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>5,000,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 5,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>35,000,000</b>    |
| 22020601      | SECURITY CHARGES                                   | 10,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 25,000,000           |

**0517018021 FEDERAL POLYTECHNIC EKOWE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>10,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 5,000,000             |
| 22020703      | LEGAL SERVICES                                            | 5,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>78,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 5,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 63,000,000            |
| 22020805      | SEA BOAT FUEL COST                                        | 10,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>30,000,000</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 30,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>83,500,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 7,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 30,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 10,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 700,000               |
| 22021007      | WELFARE PACKAGES                                          | 12,000,000            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 20,000,000            |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    | 3,800,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>720,314,814</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>309,640,458</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>309,640,458</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 308,030,458           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 1,610,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>146,774,356</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>146,774,356</b>    |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 146,774,356           |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>263,900,000</b>    |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>263,900,000</b>    |
| 23040102      | EROSION & FLOOD CONTROL                                   | 263,900,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,594,381,690</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>483,559,515</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>4,077,941,205</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>720,314,814</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>4,798,256,019</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-4,798,256,019</b> |

**0517018021 FEDERAL POLYTECHNIC EKOWE**

| CODE         | PROJECT NAME                                                           | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------|---------|-------------|
| ERGP23207072 | RENOVATION AND FURNISHING OF SCHOOL OF AGRICULTURAL TECHNOLOGY COMPLEX | ONGOING | 47,847,310  |
| ERGP23225387 | LAND RECLAMATION FOR PHYSICAL DEVELOPMENT OF THE POLYTECHNIC CAMPUS    | ONGOING | 263,900,000 |

**0517018021 FEDERAL POLYTECHNIC EKOWE**

| CODE         | PROJECT NAME                                                                                         | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23225423 | RENOVATION OF POLYTECHNIC OLD CLINIC                                                                 | ONGOING | 22,519,644  |
| ERGP23225442 | PURCHASE OF FANS                                                                                     | ONGOING | 840,000     |
| ERGP23225456 | PURCHASE OF OFFICE CHAIRS                                                                            | ONGOING | 770,000     |
| ERGP23225468 | RECONSTRUCTION OF BUILDING FOR POLYTECHNIC PURE WATER FACTORY AT EKOWE                               | ONGOING | 39,809,643  |
| ERGP23230622 | PURCHASE OF 4 MOTOR VEHICLES FOR PRINCIPAL OFFICERS                                                  | ONGOING | 308,030,458 |
| ERGP23233303 | COMPLETION OF THE CONSTRUCTION OF SCHOOL OF ENVIRONMENTAL DESIGN WITH DRAWING STUDIOS AND FURNISHING | ONGOING | 16,100,000  |
| ERGP27207113 | CONSTRUCTION OF TWO UNITS OF SECURITY POSTS                                                          | ONGOING | 4,850,301   |
| ERGP8207097  | RENOVATION OF POLYTECHNIC BAKERY AND EATERY                                                          | ONGOING | 15,647,458  |

**0517018022 FEDERAL POLYTECHNIC BONNY**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>3,229,302,374</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>2,022,052,705</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,716,753,678</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,716,753,678</b> |
| 21010101      | SALARY                                             | 1,716,753,678        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>305,299,027</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>29,426,710</b>    |
| 21020101      | NON REGULAR ALLOWANCES                             | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                 | 27,176,710           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>275,872,317</b>   |
| 21020201      | NHIS                                               | 85,283,998           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 170,567,995          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 20,020,324           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>484,589,610</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>484,589,610</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>120,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 50,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 70,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>7,600,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 1,500,000            |
| 22020202      | TELEPHONE CHARGES                                  | 200,000              |
| 22020203      | INTERNET ACCESS CHARGES                            | 4,200,000            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,200,000            |
| 22020205      | WATER RATES                                        | 500,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>69,022,317</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 15,000,000           |
| 22020303      | NEWSPAPERS                                         | 500,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 15,000,000           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 5,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,472,317            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 50,000               |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 30,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>140,113,332</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 20,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 20,000,000           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 50,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 30,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 20,000               |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 20,000,000           |
| 22020408      | MAINTENANCE OF SEA BOATS                           | 93,332               |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>4,000,000</b>     |

**0517018022 FEDERAL POLYTECHNIC BONNY**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| 22020501      | LOCAL TRAINING                                            | 4,000,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>37,100,000</b>  |
| 22020601      | SECURITY CHARGES                                          | 30,000,000         |
| 22020603      | OFFICE RENT                                               | 100,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 7,000,000          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>18,153,961</b>  |
| 22020701      | FINANCIAL CONSULTING                                      | 2,500,000          |
| 22020703      | LEGAL SERVICES                                            | 15,000,000         |
| 22020704      | ENGINEERING SERVICES                                      | 500,000            |
| 22020705      | ARCHITECTURAL SERVICES                                    | 53,961             |
| 22020706      | SURVEYING SERVICES                                        | 100,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>5,200,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 5,000,000          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 100,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 100,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>2,100,000</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 100,000            |
| 22020902      | INSURANCE PREMIUM                                         | 2,000,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>81,300,000</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 5,000,000          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 50,000,000         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,000,000          |
| 22021004      | MEDICAL EXPENSES                                          | 1,000,000          |
| 22021006      | POSTAGES & COURIER SERVICES                               | 100,000            |
| 22021007      | WELFARE PACKAGES                                          | 10,000,000         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 200,000            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 10,000,000         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>722,660,059</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>353,253,137</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>353,253,137</b> |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 49,469,158         |
| 23010113      | PURCHASE OF COMPUTERS                                     | 70,003,972         |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 233,780,007        |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>369,406,922</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>369,406,922</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 369,406,922        |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 2,022,052,705  |
| TOTAL OVERHEAD                             | 484,589,610    |
| TOTAL RECURRENT                            | 2,506,642,315  |
| TOTAL CAPITAL                              | 722,660,059    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 3,229,302,374  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -3,229,302,374 |

**0517018022 FEDERAL POLYTECHNIC BONNY**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                        | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23176277 | CONSTRUCTION OF TWO STORY BUILDING, WITH 15 CLASS ROOMS LECTURE HALLS, AND OFFICES, FOR WELDING / FABRICATION AND CARPENTRY WORKSHOP, FOR TEACHING AND LEARNING OF THE STUDENTS AND STAFF OF THE FEDERAL POLYTECHNIC OF OIL AND GAS                 | ONGOING | 369,406,922 |
| ERGP23176284 | PURCHASE OF EXECUTIVE TABLES AND CHAIRS / FITTINGS FOR THE USE OF ACCADEMIC AND NON ACCADEMIC STAFF, IN THE FEDERAL POLYTECHNIC OF OIL AND GAS                                                                                                      | ONGOING | 49,469,158  |
| ERGP23176309 | PURCHASE OF INSTRUMENTS, CHEMICALS AND MATERIALS FOR TEACHING / LEARNING AID AND EQUIPMENT FOR THE PHYSICS, CHEMISTRY, AND BIOLOGY LABORATORY AND WORKSHOPS, WITH GEO-INFORMATICS MATERIALS AND EQUIPMENTS, FOR THE POLYTECHNIC STUDENTS PRACTICALS | ONGOING | 233,780,007 |
| ERGP23176318 | PURCHASE OF COMPUTERS, SOFT WARES AND ACCESSORIES / OFFICE EQUIPMENTS FOR THE USE OF STAFF AND STUDENTS OF THE FEDERAL POLYTECHNIC OF OIL AND GAS, FOR ADMINISTRATIVE WORKS AND FOR TEACHING AND LEARNING                                           | ONGOING | 70,003,972  |

**0517018023 FEDERAL POLYTECHNIC UKANA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>4,830,409,264</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,493,576,332</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,274,691,263</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,274,691,263</b> |
| 21010101      | SALARY                                                  | 1,274,691,263        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>218,885,069</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>12,893,496</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                      | 10,643,496           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>205,991,573</b>   |
| 21020201      | NHIS                                                    | 63,734,563           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 127,469,126          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 14,787,884           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>497,582,190</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>497,582,190</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>140,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 50,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 90,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>13,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 8,000,000            |
| 22020202      | TELEPHONE CHARGES                                       | 1,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 4,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>41,682,190</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 15,000,000           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 15,000,000           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 5,000,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 6,682,190            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>39,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 10,000,000           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 2,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 10,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 8,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 9,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>20,000,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 20,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>105,000,000</b>   |
| 22020601      | SECURITY CHARGES                                        | 45,000,000           |
| 22020603      | OFFICE RENT                                             | 15,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 45,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>26,000,000</b>    |
| 22020703      | LEGAL SERVICES                                          | 9,000,000            |



**0517018023 FEDERAL POLYTECHNIC UKANA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020709      | AUDITING OF ACCOUNTS                                      | 17,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>26,400,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 15,400,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 11,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>86,500,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 18,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 29,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 9,000,000             |
| 22021004      | MEDICAL EXPENSES                                          | 8,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000               |
| 22021007      | WELFARE PACKAGES                                          | 10,000,000            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 12,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,839,250,742</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>415,800,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>415,800,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 128,800,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 70,000,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 63,000,000            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 45,500,000            |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 108,500,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,409,800,742</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,409,800,742</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 260,800,742           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 2,149,000,000         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>13,650,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>13,650,000</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 13,650,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,493,576,332</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>497,582,190</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,991,158,522</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,839,250,742</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>4,830,409,264</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-4,806,909,264</b> |

**0517018023 FEDERAL POLYTECHNIC UKANA**

| CODE         | PROJECT NAME                                           | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------|---------|------------|
| ERGP10151546 | PROCUREMENT OF OFFICE EQUIPMENTS                       | ONGOING | 63,000,000 |
| ERGP10151551 | PROCUREMENT OF OFFICE FURNITURE AND FITTINGS           | ONGOING | 70,000,000 |
| ERGP23103696 | TRAINING OF 60 NUNBER TEACHING AND NON TEACHING STAFFS | ONGOING | 13,650,000 |

**0517018023 FEDERAL POLYTECHNIC UKANA**

| CODE         | PROJECT NAME                                                                                                                | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP23123158 | PURCHASES OF 2 SALOON CARS                                                                                                  | ONGOING | 128,800,000   |
| ERGP23229598 | PROCUREMENT OF FIRE FIGHTING TRUCK AND EQUIPMENT (PHASE1)                                                                   | ONGOING | 108,500,000   |
| ERGP23229605 | CONSTRUCTION AND FURNISHING/EQUIPPING, INSTALLATION, TESTING AND COMMISSIONING OF PRINTING PRESS (PHASE 1)                  | ONGOING | 84,000,000    |
| ERGP23240001 | CONSTRUCTION OF A UNIT OF LECTURE HALL IN THE FEDERAL POLYTECHNIC UKANA WITH WINGS A, B, C AT 500M PER WING (MULTIPLE LOTS) | ONGOING | 1,050,000,000 |
| ERGP27206014 | CONSTRUCTION OF SPORTS COMPLEX (PHASE 1)                                                                                    | ONGOING | 103,300,742   |
| ERGP27229569 | CONSTRUCTION / FURNISHING OF BURSARY DEPARTMENT (PHASE 1)                                                                   | ONGOING | 157,500,000   |
| ERGP28229575 | PROCUREMENT OF PHARMACEUTICAL, MEDICAL WORKSHOP, LABORATORY REAGENTS, STORES AND COMPUTER/IT COMSUMABLES                    | ONGOING | 45,500,000    |
| ERGP30239996 | SUPPLY OF EDUCATIONAL MATERIALS TO PUBLIC SCHOOLS IN ABAK/ETIM EKPO/IKA FEDERAL CONSTITUENCY (MULTIPLE LOTS)                | ONGOING | 315,000,000   |
| ERGP30240007 | SUPPLY OF INSTRUCTIONAL MATERIALS TO SELECTED SCHOOLS ACROSS THE COUNTRY                                                    | ONGOING | 700,000,000   |

**0517018024 NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>7,347,256,463</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,595,544,962</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,370,098,144</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,370,098,144</b> |
| 21010101      | SALARY                                             | 1,370,098,144        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>225,446,818</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>5,795,680</b>     |
| 21020101      | NON REGULAR ALLOWANCES                             | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                 | 3,545,680            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>219,651,138</b>   |
| 21020201      | NHIS                                               | 67,951,221           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 135,902,442          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 15,797,475           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>285,566,568</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>282,066,568</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>48,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 18,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 30,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>13,500,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 10,000,000           |
| 22020202      | TELEPHONE CHARGES                                  | 500,000              |
| 22020203      | INTERNET ACCESS CHARGES                            | 3,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>41,750,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 20,000,000           |
| 22020302      | BOOKS                                              | 2,000,000            |
| 22020303      | NEWSPAPERS                                         | 250,000              |
| 22020304      | MAGAZINES & PERIODICALS                            | 500,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 5,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 6,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>63,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 30,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 12,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 4,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 6,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 8,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>6,000,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 6,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>32,000,000</b>    |


**0517018024 NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE**

| CODE          | LINE ITEM                                                    | AMOUNT                |
|---------------|--------------------------------------------------------------|-----------------------|
| 22020601      | SECURITY CHARGES                                             | 20,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                             | 12,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>      | <b>6,500,000</b>      |
| 22020701      | FINANCIAL CONSULTING                                         | 6,000,000             |
| 22020708      | MEDICAL CONSULTING                                           | 500,000               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                       | <b>36,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                      | 20,000,000            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                          | 4,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                                  | 12,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                           | <b>2,300,000</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                           | 300,000               |
| 22020902      | INSURANCE PREMIUM                                            | 2,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                         | <b>33,016,568</b>     |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                               | 15,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                   | 6,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                                  | 516,568               |
| 22021007      | WELFARE PACKAGES                                             | 8,000,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                            | 3,500,000             |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                              | <b>3,500,000</b>      |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                        | <b>3,500,000</b>      |
| 22040114      | GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO) | 3,500,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                   | <b>5,466,144,933</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                              | <b>5,466,144,933</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>    | <b>5,466,144,933</b>  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                   | 5,466,144,933         |
|               | <b>TOTAL PERSONNEL</b>                                       | <b>1,595,544,962</b>  |
|               | <b>TOTAL OVERHEAD</b>                                        | <b>285,566,568</b>    |
|               | <b>TOTAL RECURRENT</b>                                       | <b>1,881,111,530</b>  |
|               | <b>TOTAL CAPITAL</b>                                         | <b>5,466,144,933</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                    | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                                  | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                      | <b>7,347,256,463</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>            | <b>-7,347,256,463</b> |

**0517018024 NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE**

| CODE         | PROJECT NAME                                                                                                                                   | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10240032 | PROVISION AND INSTALLATION OF SOLAR POWERED LIGHTS AT ABAKPA-JOSEDY STREET OGOJA LGA, CROSS RIVER NORTH SENATORIAL DISTRICT                    | ONGOING | 7,000,000     |
| ERGP10240046 | INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN OKAMA AGANA COMMUNITIES IN ANDONI LGA IN ANDONI/OPOBO FEDERAL CONSTITUENCY OF RIVER STATE.    | ONGOING | 17,500,000    |
| ERGP10240061 | CONSTRUCTION AND INSTALLATION OF SOLAR STREETLIGHT IN IDUM-EKUMTAK, MBUBE OGOJA LGA, CROSS RIVER NORTH SENATORIAL DISTRICT. CROSS RIVER STATE. | ONGOING | 105,000,000   |
| ERGP10240080 | CONSTRUCTION OF SOLAR STREET LIGHTS IN VARIOUS GOVERNMENT INSTITUTIONS IN SOUTH WEST. LOTS 1 AND 2                                             | ONGOING | 1,400,000,000 |
| ERGP10240086 | CONSTRUCTION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN GOVERNMENT SCHOOLS IN ASA AND OLAPARUN. LOTS 1 AND 2                        | ONGOING | 1,400,000,000 |

**0517018024 NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE**

| CODE         | PROJECT NAME                                                                                                                                              | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10240093 | CONSTRUCTION OF SOLAR STREET LIGHTS IN SELECTED TERTIARY INSTITUTIONS IN SOUTH WEST. LOTS 1 AND 2                                                         | ONGOING | 700,000,000 |
| ERGP12240064 | CONSTRUCTION AND REHABILITATION OF ROADS IN IDUMEMALUA IRUEKPAN AND OTHER LOCATIONS IN EDO CENTRAL SENATORIAL DISTRICT                                    | ONGOING | 350,000,000 |
| ERGP12240068 | ASPHATING, CULVETING AND REHABILITATION OF AFASHIO/IYORA ROAD                                                                                             | ONGOING | 35,000,000  |
| ERGP12240098 | ASHPATING, CULVETING AND REHABILITATION OF ROADS IN AFASHIO AND AFOWA COMMUNITIES IN EDO STATE                                                            | ONGOING | 140,000,000 |
| ERGP23149530 | INSTALLATION OF SOLAR STREET LIGHTS                                                                                                                       | ONGOING | 47,079,670  |
| ERGP23189282 | CONSTRUCTION/PROVISION OF PERIMETER FENCING OF 1.7X 1.7 KMS AT PERMANENT SITE PHASE 2                                                                     | ONGOING | 45,500,000  |
| ERGP23189289 | CONSTRUCTION/PROVISION OF BUNGALOW FOR LECTURE/CLASSROOMS                                                                                                 | ONGOING | 16,800,000  |
| ERGP23203662 | CONSTRUCTION/PROVISION OF AUTO DIAGNOSTIC WORKSHOP AND EQUIPMENT CENTRE                                                                                   | ONGOING | 35,000,000  |
| ERGP23203687 | PROCUREMENT OF 3NOS MOTOR VEHICLES                                                                                                                        | ONGOING | 245,000,000 |
| ERGP23225693 | CONSTRUCTION OF ROAD NETWORK IN NICTM                                                                                                                     | ONGOING | 105,000,000 |
| ERGP23225705 | CONSTRUCTION/ PROVISION OF DRAINAGE, WALKWAYS AND LANDSCAPING IN NICTM                                                                                    | ONGOING | 70,000,000  |
| ERGP23240039 | CONSTRUCTION OF SIX (6) CLASSROOM BLOCKS WITH OFFICE AND TOILET FOR SECONDARY EDUCATION IN IGUE-DODO, IN ORHIONMWON LOCAL GOVERNMENT AREA, EDO STATE      | ONGOING | 105,000,000 |
| ERGP28240028 | PROVISION OF SOLAR POWERED BOREHOLE IN BEBUO-MBAYEGHE-BAWOP COMMUNITY, BOKI-LGA CROSS RIVER CENTRAL SENATORIAL DISTRICT                                   | ONGOING | 28,000,000  |
| ERGP29240043 | ICT TRAINING ON ARTIFICIAL INTELLIGENCE (AI) AND INTERNET OF THINGS (IOT) FOR YOUTHS IN AKOKO EDO FEDERAL CONSTITUENCY EDO STATE                          | ONGOING | 53,967,763  |
| ERGP30212756 | PROCUREMENT OF EARTH MOVING MACHINES/EQUIPMENT (BULLDOZER, WATER TANKER AND TIPPER)                                                                       | ONGOING | 175,000,000 |
| ERGP30240050 | PROVISIONS FOR SCHOOL FURNITURE FOR SELECTED SCHOOLS IN OKRIKA/ OGU-BOLO FEDERAL CONSTITUENCY, RIVERS STATE                                               | ONGOING | 105,297,500 |
| ERGP30240056 | PROVISIONS FOR SCHOOL FURNITURE FOR SELECTED SCHOOLS IN OBOWO, EHIME MBANO AND IHITTE UBOMA FEDERAL CONSTITUENCY, IMO STATE                               | ONGOING | 70,000,000  |
| ERGP30240072 | SUPPLY OF EMPOWERMENT MATERIALS FOR THE PROVISION OF DEEP FREEZERS AND GENERATOR SETS TO WOMEN AND YOUTHS IN KANO CENTRAL SENATORIAL DISTRICT, KANO STATE | ONGOING | 140,000,000 |
| ERGP30240076 | COMPLETION OF A POLICE STATION IN OGBURO COMMUNITY IN OSUN WEST SENATORIAL DISTRICT (ON- GOING)                                                           | ONGOING | 70,000,000  |

**0517018025 FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,910,361,882</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,569,913,938</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,334,839,439</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,334,839,439</b> |
| 21010101      | SALARY                                             | 1,334,839,439        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>235,074,499</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>20,965,940</b>    |
| 21020101      | NON REGULAR ALLOWANCES                             | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                 | 18,715,940           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>214,108,559</b>   |
| 21020201      | NHIS                                               | 66,188,286           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 132,376,571          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 15,543,702           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>429,852,439</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>429,852,439</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>76,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 15,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 61,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>31,800,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 25,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                            | 6,000,000            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 800,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>82,960,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 26,000,000           |
| 22020303      | NEWSPAPERS                                         | 1,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 23,000,000           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 15,000,000           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 10,000,000           |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 7,000,000            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 960,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>35,200,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 8,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 500,000              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 9,500,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,200,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 5,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 10,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>6,000,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 6,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>3,000,000</b>     |
| 22020601      | SECURITY CHARGES                                   | 3,000,000            |


**0517018025 FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>4,000,000</b>      |
| 22020709      | AUDITING OF ACCOUNTS                                      | 4,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>61,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 11,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 50,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>24,692,439</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 24,692,439            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>105,200,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 11,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 35,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 6,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,000,000             |
| 22021007      | WELFARE PACKAGES                                          | 28,500,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 500,000               |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 21,700,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 1,500,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>910,595,505</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>238,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>238,000,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 196,000,000           |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 42,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>672,595,505</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>672,595,505</b>    |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 70,000,000            |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 70,000,000            |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 63,000,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 469,595,505           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,569,913,938</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>429,852,439</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,999,766,377</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>910,595,505</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,910,361,882</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,910,361,882</b> |

**0517018025 FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE**

| CODE         | PROJECT NAME                                                                                                                      | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP10225698 | CONNECTION OF 33KV LINE TO DEDICATED 33KV LINE                                                                                    | ONGOING | 70,000,000 |
| ERGP12230172 | CONSTRUCTION OF 250M EARTHWORKS, BASE AND ROAD PAVEMENT AT THE POLYTECHNIC (SCHOOL OF AGRIC)L                                     | ONGOING | 63,000,000 |
| ERGP23201200 | PROCUREMENT OF EQUIPMENT, FURNITURE, TEACHING AIDS, TOOLS FOR WORKSHOPS, STUDIOS & LABORATORIES FOR SCHOOLS AND BOOKS ACQUISITION | ONGOING | 42,000,000 |

**0517018025 FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE**

| CODE         | PROJECT NAME                                                                                                                          | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23201204 | PROCUREMENT OF UTILILTY VEHICLE                                                                                                       | ONGOING | 140,000,000 |
| ERGP23225767 | PROCUREMENT OF TRACTOR                                                                                                                | ONGOING | 56,000,000  |
| ERGP26225602 | CONSTRUCTION OF FOOTBALL PITCH                                                                                                        | ONGOING | 70,000,000  |
| ERGP27201203 | CONSTRUCTION OF BLOCKWALL FENCE                                                                                                       | ONGOING | 49,000,000  |
| ERGP27225586 | CONSTRUCTION OF PRINCIPAL OFFICERS QUARTERS AND EXTERNAL WORKS                                                                        | ONGOING | 157,886,081 |
| ERGP27225717 | CONSTRUCTION OF MAINTENANCE BUILDING; 5 OFFICES, 1 MECH, 1 ELECTRICAL, 1 CARPENTRY WORKSHOPS, 2 STORES & 1 LUBE BAY                   | ONGOING | 87,709,424  |
| ERGP30240256 | RENOVATION AND PROVISION OF BASIC EQUIPMENT, TO THE FEDERAL SCHOOL OF VOCATIONAL STUDIES, UZEBBA, OWAN FEDERAL CONSTITUENCY EDO STATE | ONGOING | 175,000,000 |



**0517018026 FEDERAL POLYTECHNIC DAURA, DAURA, KATSINA STATE**

| CODE          | LINE ITEM                                                                                              | AMOUNT               |
|---------------|--------------------------------------------------------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                     | <b>3,871,247,834</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                  | <b>2,573,240,821</b> |
| <b>2101</b>   | <b>SALARY</b>                                                                                          | <b>2,213,350,921</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                                              | <b>2,213,350,921</b> |
| 21010101      | SALARY                                                                                                 | 2,213,350,921        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                              | <b>359,889,900</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                                      | <b>4,070,688</b>     |
| 21020101      | NON REGULAR ALLOWANCES                                                                                 | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                                                                     | 1,820,688            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                            | <b>355,819,212</b>   |
| 21020201      | NHIS                                                                                                   | 110,113,860          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         | 220,227,720          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                                                   | 25,477,632           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                           | <b>481,719,001</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                   | <b>481,719,001</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                | <b>69,155,400</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     | 26,554,900           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       | 42,600,500           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                             | <b>33,094,501</b>    |
| 22020201      | ELECTRICITY CHARGES                                                                                    | 24,753,701           |
| 22020202      | TELEPHONE CHARGES                                                                                      | 5,400,000            |
| 22020203      | INTERNET ACCESS CHARGES                                                                                | 2,550,000            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                                                  | 390,800              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                              | <b>86,921,650</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             | 38,400,000           |
| 22020302      | BOOKS                                                                                                  | 306,000              |
| 22020303      | NEWSPAPERS                                                                                             | 286,500              |
| 22020304      | MAGAZINES & PERIODICALS                                                                                | 206,600              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                     | 18,540,300           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                         | 7,520,100            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                               | 3,100,500            |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                              | 550,350              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                  | 7,450,000            |
| 22020312      | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL | 5,150,800            |
| 22020313      | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE                     | 5,410,500            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  | <b>24,048,440</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     | 4,300,250            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                        | 1,700,400            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                      | 6,550,700            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                  | 3,365,840            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                       | 3,655,900            |


**0517018026 FEDERAL POLYTECHNIC DAURA, DAURA, KATSINA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| 22020406      | OTHER MAINTENANCE SERVICES                                | 3,680,150          |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                          | 795,200            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>5,850,700</b>   |
| 22020501      | LOCAL TRAINING                                            | 5,850,700          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>84,555,500</b>  |
| 22020601      | SECURITY CHARGES                                          | 36,000,000         |
| 22020603      | OFFICE RENT                                               | 20,955,500         |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 27,600,000         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>10,856,700</b>  |
| 22020701      | FINANCIAL CONSULTING                                      | 6,465,500          |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 856,740            |
| 22020703      | LEGAL SERVICES                                            | 1,625,780          |
| 22020705      | ARCHITECTURAL SERVICES                                    | 910,260            |
| 22020706      | SURVEYING SERVICES                                        | 998,420            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>11,526,610</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 4,850,700          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 6,675,910          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>7,200,000</b>   |
| 22020902      | INSURANCE PREMIUM                                         | 7,200,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>148,509,500</b> |
| 22021001      | REFRESHMENT & MEALS                                       | 20,450,400         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 52,520,450         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,205,500          |
| 22021004      | MEDICAL EXPENSES                                          | 2,530,700          |
| 22021006      | POSTAGES & COURIER SERVICES                               | 256,800            |
| 22021007      | WELFARE PACKAGES                                          | 18,586,550         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,500,000          |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 42,563,400         |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 5,895,700          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>816,288,012</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>238,644,595</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>238,644,595</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 213,325,000        |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 25,319,595         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>539,933,927</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>539,933,927</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 150,640,350        |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 268,928,577        |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 120,365,000        |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>37,709,490</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>37,709,490</b>  |


**0517018026 FEDERAL POLYTECHNIC DAURA, DAURA, KATSINA STATE**

| CODE     | LINE ITEM                                         | AMOUNT                |
|----------|---------------------------------------------------|-----------------------|
| 23050102 | COMPUTER SOFTWARE ACQUISITION                     | 37,709,490            |
|          | <b>TOTAL PERSONNEL</b>                            | <b>2,573,240,821</b>  |
|          | <b>TOTAL OVERHEAD</b>                             | <b>481,719,001</b>    |
|          | <b>TOTAL RECURRENT</b>                            | <b>3,054,959,822</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>816,288,012</b>    |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                           | <b>3,871,247,834</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-3,871,247,834</b> |

**0517018026 FEDERAL POLYTECHNIC DAURA, DAURA, KATSINA STATE**

| CODE         | PROJECT NAME                                                                                                     | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23225165 | PURCHASE OF VEHICLES FOR THE POLYTECHNIC PRINCIPAL OFFICERS OF FEDERAL POLYTECHNIC DAURA                         | ONGOING | 213,325,000 |
| ERGP23225177 | CONSTRUCTION AND FURNISHING OF BLOCK OF CLASSROOMS AT THE PERMANENT SITE OF THE POLYTECHNIC                      | ONGOING | 268,928,577 |
| ERGP23225187 | CONSTRUCTION AND FURNISHING OF CENTRAL STORE AT THE PERMANENT SITE OF FEDERAL POLYTECHNIC DAURA                  | ONGOING | 150,640,350 |
| ERGP23225199 | CONSTRUCTION OF TOILETS FOR THE CONVENIENCE OF STAFF AND STUDENTS AT PERMANENT SITE OF FEDERAL POLYTECHNIC DAURA | ONGOING | 120,365,000 |
| ERGP30225193 | PURCHASE OF LIBRARY BOOKS AND MATERIALS FOR THE POLYTECHNIC LIBRARY                                              | ONGOING | 25,319,595  |
| ERGP7225215  | DEVELOPMENT, INSTALLATION AND TESTING OF HUMAN RESOURCE & PAYROLL PACKAGE, AND CAPACITY DEVELOPMENT              | ONGOING | 37,709,490  |

**0517018027 FEDERAL POLYTECHNIC KALTUNGO, KALTUNGO, GOMBE STATE**

| CODE          | LINE ITEM                                                                                              | AMOUNT               |
|---------------|--------------------------------------------------------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                     | <b>5,511,711,537</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                  | <b>3,236,551,058</b> |
| <b>2101</b>   | <b>SALARY</b>                                                                                          | <b>2,772,980,646</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                                              | <b>2,772,980,646</b> |
| 21010101      | SALARY                                                                                                 | 2,772,980,646        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                              | <b>463,570,412</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                                      | <b>17,239,314</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                                                                 | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                                                                     | 14,989,314           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                            | <b>446,331,098</b>   |
| 21020201      | NHIS                                                                                                   | 138,095,346          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         | 276,190,692          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                                                   | 32,045,060           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                           | <b>546,637,004</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                   | <b>546,637,004</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                | <b>81,084,168</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     | 35,041,154           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       | 34,040,534           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                             | 12,002,480           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                             | <b>13,457,021</b>    |
| 22020201      | ELECTRICITY CHARGES                                                                                    | 300,000              |
| 22020202      | TELEPHONE CHARGES                                                                                      | 800,000              |
| 22020203      | INTERNET ACCESS CHARGES                                                                                | 4,745,481            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                                                  | 2,269,369            |
| 22020205      | WATER RATES                                                                                            | 400,000              |
| 22020209      | INTERACTIVE LEARNING NETWORK (ILN)                                                                     | 1,941,551            |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                                                                     | 3,000,620            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                              | <b>113,557,882</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             | 35,525,165           |
| 22020302      | BOOKS                                                                                                  | 1,000,000            |
| 22020303      | NEWSPAPERS                                                                                             | 400,000              |
| 22020304      | MAGAZINES & PERIODICALS                                                                                | 400,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                     | 13,616,213           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                         | 7,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                               | 7,689,969            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                                                     | 7,000,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                              | 7,248,153            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                  | 9,001,860            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                               | 6,269,369            |
| 22020312      | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL | 3,404,053            |
| 22020313      | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE                     | 15,003,100           |

**0517018027 FEDERAL POLYTECHNIC KALTUNGO, KALTUNGO, GOMBE STATE**

| CODE          | LINE ITEM                                               | AMOUNT             |
|---------------|---------------------------------------------------------|--------------------|
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>61,303,321</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 11,077,476         |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 10,502,170         |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 12,510,845         |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 3,807,487          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 8,101,674          |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 13,502,790         |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                        | 600,124            |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENT                  | 600,124            |
| 22020413      | MAINTENANCE OF STREET LIGHTS                            | 600,631            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>6,601,364</b>   |
| 22020501      | LOCAL TRAINING                                          | 6,601,364          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>83,110,850</b>  |
| 22020601      | SECURITY CHARGES                                        | 42,206,448         |
| 22020602      | LAND USE CHARGES                                        | 600,124            |
| 22020603      | OFFICE RENT                                             | 600,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 39,704,278         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>29,441,308</b>  |
| 22020701      | FINANCIAL CONSULTING                                    | 18,102,937         |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 3,668,855          |
| 22020703      | LEGAL SERVICES                                          | 4,369,206          |
| 22020704      | ENGINEERING SERVICES                                    | 1,500,310          |
| 22020705      | ARCHITECTURAL SERVICES                                  | 300,000            |
| 22020706      | SURVEYING SERVICES                                      | 900,000            |
| 22020708      | MEDICAL CONSULTING                                      | 600,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>29,001,176</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 7,501,550          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 4,000,930          |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 15,229,327         |
| 22020806      | COOKING GAS/FUEL COST                                   | 2,269,369          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>13,654,021</b>  |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 769,059            |
| 22020902      | INSURANCE PREMIUM                                       | 12,884,962         |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>115,425,893</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 9,846,535          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 40,196,210         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 4,400,000          |
| 22021004      | MEDICAL EXPENSES                                        | 4,538,738          |
| 22021006      | POSTAGES & COURIER SERVICES                             | 1,000,000          |
| 22021007      | WELFARE PACKAGES                                        | 21,962,438         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 4,038,738          |

**0517018027 FEDERAL POLYTECHNIC KALTUNGO, KALTUNGO, GOMBE STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021009      | SPORTING ACTIVITIES                                       | 2,000,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 15,502,790            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 11,940,444            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,728,523,475</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>95,200,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>95,200,000</b>     |
| 23010106      | PURCHASE OF VANS                                          | 95,200,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,633,323,475</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,633,323,475</b>  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 1,633,323,475         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,236,551,058</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>481,719,004</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,718,270,062</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,728,523,475</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>64,918,000</b>     |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>5,511,711,537</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-5,446,793,537</b> |

**0517018027 FEDERAL POLYTECHNIC KALTUNGO, KALTUNGO, GOMBE STATE**

| CODE         | PROJECT NAME                                                                                                                                                               | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10240272 | SUPPLY OF TRANSFORMERS IN COMMUNITIES IN TAKUM/DONGA/USSA FED. CONSTITUENCY, TARABA STATE.                                                                                 | ONGOING | 105,000,000 |
| ERGP12240282 | CONSTRUCTION OF COLVERT ABD ROAD IMPROVEMENT IN KARAL-NYINI TO KIR IN GASSOL LGA, BALI/GASSOL FEDERAL CONSTITUENCY TARABA STATE                                            | ONGOING | 35,000,000  |
| ERGP23156302 | PURCHASE OF OFFICIAL MOTOR VEHICLES                                                                                                                                        | ONGOING | 151,200,000 |
| ERGP23156305 | PURCHASE 1 UTILITY VAN                                                                                                                                                     | ONGOING | 95,200,000  |
| ERGP23168744 | CONSTRUCTION DRAINAGE AND LANDSCAPING OF THE INSTITUTION, (PHASE I)                                                                                                        | ONGOING | 56,000,000  |
| ERGP23189845 | PROCUMENT OF SPORT CENTER                                                                                                                                                  | ONGOING | 33,823,475  |
| ERGP23204774 | PROCUREMENT OF MASS COMMUNICATION EQUIPMENT                                                                                                                                | ONGOING | 24,500,000  |
| ERGP23204791 | SUPPLY OF SOLAR STREETLIGHT AT THE POLYTECHNIC PERMANET SITE                                                                                                               | ONGOING | 58,800,000  |
| ERGP23227818 | PROCUREMENTOF GALLERY EQUIPMENT,OFFICE AND CLASSROOM FURNITURE FOR SCHOOL OF ENVIROMENTAL                                                                                  | ONGOING | 84,000,000  |
| ERGP23227930 | PROCUREMENTOF AGRIC AND ANIMAL SCIENCE FACILITIES,EQUIPMENT ON LIVESTOCK                                                                                                   | ONGOING | 42,000,000  |
| ERGP23227962 | CONSTRUCTION OF VETINARY CLINIC AND EQUIPMENT                                                                                                                              | ONGOING | 70,000,000  |
| ERGP23228019 | HUMAN RESOURCE MANAGEMENT AND SALARY SOFTWARE AND INFRASTRUCTURE                                                                                                           | ONGOING | 38,500,000  |
| ERGP23228035 | CONSTRUCTION OF METROLOGICAL STATION                                                                                                                                       | ONGOING | 10,500,000  |
| ERGP30240265 | SUPPLY OF SCHOOL BAGS, SANDALS, MATHEMATICAL SETS, RAINCOATS, PENS, PENCILS AND BRANDED EXERCISE BOOKS TO SELECTED PRIMARY SCHOOLS IN OWAN FEDERAL CONSTITUENCY, EDO STATE | ONGOING | 175,000,000 |
| ERGP30240267 | EMPOWERMENT ITEMS FOR YOUTHS - MOTOR BIKES, KEKE NAPEP AND MINI BUSES IN OWAN WEST LOCAL GOVERNMENT AREA, EDO STATE                                                        | ONGOING | 350,000,000 |
| ERGP30240270 | RENOVATION AND UPGRADING OF PRIMARY HEALTH CARE CENTRES IN WURNO AND WURO JAM GASSOL LGA, BALI/GASSOL FEDERAL CONSTITUENCY, TARABA STATE                                   | ONGOING | 35,000,000  |
| ERGP30240276 | SUPPLY OF MOTORCYCLES FOR SELECTED YOUTHS IN TAKUM/DONGA/USSA FED. CONSTITUENCY, TARABA STATE                                                                              | ONGOING | 105,000,000 |
| ERGP30240279 | CONSTRUCTION OF GUEST HOUSES FOR EMIRS IN BALANGA/BILLIRI FEDERAL CONSTITUENCY                                                                                             | ONGOING | 175,000,000 |
| ERGP5228064  | PURCHASE OF AGRICULTURAL IMPLEMENT(TRACTOR AND ACCESSORIES)                                                                                                                | ONGOING | 84,000,000  |



**0517018028 FEDERAL POLYTECHNIC AYEDE, OYO STATE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>3,878,771,058</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,865,976,930</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,599,031,588</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,599,031,588</b> |
| 21010101      | SALARY                                                  | 1,599,031,588        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>266,945,342</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>10,276,644</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                      | 8,026,644            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>256,668,698</b>   |
| 21020201      | NHIS                                                    | 79,397,893           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 158,795,786          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 18,475,019           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>481,719,001</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>481,719,001</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>55,000,000</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 55,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>21,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 1,000,000            |
| 22020202      | TELEPHONE CHARGES                                       | 10,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 10,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>71,800,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 50,000,000           |
| 22020302      | BOOKS                                                   | 4,000,000            |
| 22020303      | NEWSPAPERS                                              | 500,000              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 300,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 2,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 10,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>40,000,000</b>    |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 40,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>40,000,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 40,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>70,000,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 60,000,000           |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 3,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 7,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>12,000,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 10,000,000           |
| 22020703      | LEGAL SERVICES                                          | 2,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>55,000,000</b>    |





| 0517018028 FEDERAL POLYTECHNIC AYEDE, OYO STATE |                                                           |                       |
|-------------------------------------------------|-----------------------------------------------------------|-----------------------|
| CODE                                            | LINE ITEM                                                 | AMOUNT                |
| 22020801                                        | MOTOR VEHICLE FUEL COST                                   | 25,000,000            |
| 22020803                                        | PLANT / GENERATOR FUEL COST                               | 30,000,000            |
| <b>220209</b>                                   | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>20,000,000</b>     |
| 22020902                                        | INSURANCE PREMIUM                                         | 20,000,000            |
| <b>220210</b>                                   | <b>MISCELLANEOUS</b>                                      | <b>96,919,001</b>     |
| 22021001                                        | REFRESHMENT & MEALS                                       | 20,000,000            |
| 22021002                                        | HONORARIUM & SITTING ALLOWANCE                            | 34,000,000            |
| 22021003                                        | PUBLICITY & ADVERTISEMENTS                                | 4,000,000             |
| 22021004                                        | MEDICAL EXPENSES                                          | 3,619,001             |
| 22021006                                        | POSTAGES & COURIER SERVICES                               | 300,000               |
| 22021007                                        | WELFARE PACKAGES                                          | 25,000,000            |
| 22021008                                        | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 10,000,000            |
| <b>23</b>                                       | <b>CAPITAL EXPENDITURE</b>                                | <b>1,531,075,127</b>  |
| <b>2301</b>                                     | <b>FIXED ASSETS PURCHASED</b>                             | <b>526,050,000</b>    |
| <b>230101</b>                                   | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>526,050,000</b>    |
| 23010105                                        | PURCHASE OF MOTOR VEHICLES                                | 346,500,000           |
| 23010112                                        | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 50,400,000            |
| 23010113                                        | PURCHASE OF COMPUTERS                                     | 8,400,000             |
| 23010114                                        | PURCHASE OF COMPUTER PRINTERS                             | 3,500,000             |
| 23010115                                        | PURCHASE OF PHOTOCOPYING MACHINES                         | 14,000,000            |
| 23010118                                        | PURCHASE OF SCANNERS                                      | 1,750,000             |
| 23010124                                        | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 98,000,000            |
| 23010125                                        | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 3,500,000             |
| <b>2302</b>                                     | <b>CONSTRUCTION / PROVISION</b>                           | <b>931,525,127</b>    |
| <b>230201</b>                                   | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>931,525,127</b>    |
| 23020101                                        | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 749,000,000           |
| 23020103                                        | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 77,000,000            |
| 23020111                                        | CONSTRUCTION / PROVISION OF LIBRARIES                     | 70,000,000            |
| 23020114                                        | CONSTRUCTION / PROVISION OF ROADS                         | 35,525,127            |
| <b>2303</b>                                     | <b>REHABILITATION / REPAIRS</b>                           | <b>73,500,000</b>     |
| <b>230301</b>                                   | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>73,500,000</b>     |
| 23030121                                        | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 73,500,000            |
|                                                 | <b>TOTAL PERSONNEL</b>                                    | <b>1,865,976,930</b>  |
|                                                 | <b>TOTAL OVERHEAD</b>                                     | <b>481,719,001</b>    |
|                                                 | <b>TOTAL RECURRENT</b>                                    | <b>2,347,695,931</b>  |
|                                                 | <b>TOTAL CAPITAL</b>                                      | <b>1,531,075,127</b>  |
|                                                 | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|                                                 | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|                                                 | <b>TOTAL ALLOCATION</b>                                   | <b>3,878,771,058</b>  |
|                                                 | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,878,771,058</b> |

**0517018028 FEDERAL POLYTECHNIC AYEDE, OYO STATE**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                               | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10167901 | PROVISION OF ELECTRICAL EQUIPMENT FOR SUPPLY OF ELECTRICITY                                                                                                                                                                                                | ONGOING | 49,000,000  |
| ERGP12226427 | CONSTRUCTION OF ENTRANCE ROAD AT IRESAAPA TEMPORARY CAMPUS                                                                                                                                                                                                 | ONGOING | 35,525,127  |
| ERGP23167890 | CONSTRUCTION OF MAIN LIBRARY COMPLEX                                                                                                                                                                                                                       | ONGOING | 70,000,000  |
| ERGP23192781 | COMPUTER AND OTHER OFFICE EQUIPMENTS                                                                                                                                                                                                                       | ONGOING | 11,900,000  |
| ERGP23208555 | PURCHASE OF OPERATIONAL VEHICLES                                                                                                                                                                                                                           | ONGOING | 346,500,000 |
| ERGP23226098 | INSTALLATION OF SOLAR POWER IN LECTURE ROOMS AT AYEDE MAIN CAMPUS                                                                                                                                                                                          | ONGOING | 28,000,000  |
| ERGP23226216 | SUPPLY OF OFFICE TABLES AND CHAIRS TO ACADEMIC OFFICES FOR ACCREDITATION OF COURSES                                                                                                                                                                        | ONGOING | 7,000,000   |
| ERGP23226235 | SUPPLY OF WOODEN CABINET FOR SAVE KEEPING OF RECORDS IN ACADEMIC AND ADMINISTRATIVE OFFICES                                                                                                                                                                | ONGOING | 3,500,000   |
| ERGP23226320 | SUPPLY OF REFRIDGERATOR TO DEANS, HEADS OF DEPARTMENTS AND ADMIN OFFICES FOR ACCREDITATION OF COURSES                                                                                                                                                      | ONGOING | 1,400,000   |
| ERGP23226477 | SUPPLY OF LABORATORY EQUIPMENT FOR OFFICE TECHNOLOGY AND MANAGEMENT DEPARTMENT COURSE ACCREDITATION                                                                                                                                                        | ONGOING | 14,000,000  |
| ERGP23226507 | SUPPLY OF LABORATORY EQUIPMENT FOR AGRICULTURAL TECHNOLOGY                                                                                                                                                                                                 | ONGOING | 35,000,000  |
| ERGP23226548 | SUPPLY OF TELEVISION AND DECODER TO ACADEMICS AND ADMINISTRATIVE OFFICES FOR ACCREDITATION OF COURSES                                                                                                                                                      | ONGOING | 3,500,000   |
| ERGP23226578 | SUPPLY OF AIR CONDITIONER TO ACADEMIC AND ADMINISTRATIVE OFFICES FOR ACCREDITATION OF COURSES                                                                                                                                                              | ONGOING | 7,000,000   |
| ERGP23226729 | SUPPLY OF STUDENTS CHAIRS AND TABLES AT LECTURE ROOMS                                                                                                                                                                                                      | ONGOING | 28,000,000  |
| ERGP23226763 | LANDSCAPING OF SCHOOL FRONTAGE FENCE AT IRESAAPA                                                                                                                                                                                                           | ONGOING | 3,500,000   |
| ERGP27226255 | RENOVATION OF EXISTING ACADEMIC BUILDING AT IRESAAPA TEMPORARY CAMPUS                                                                                                                                                                                      | ONGOING | 35,000,000  |
| ERGP27226358 | RENOVATION OF SCHOOL GATE AT IRESAAPA TEMPORARY CAMPUS                                                                                                                                                                                                     | ONGOING | 14,000,000  |
| ERGP27226446 | CONSTRUCTION OF EXTERNAL WORK AT ADMINSTRATIVE BUILDING AT IRESAAPA TEMPORARY CAMPUS                                                                                                                                                                       | ONGOING | 21,000,000  |
| ERGP27226787 | CONSTRUCTION OF LABORATORY BUILDING FOR SCIENCE LABORATORY TECHNOLOGY DEPARTMENT FOR ACCREDITATION                                                                                                                                                         | ONGOING | 14,000,000  |
| ERGP27226807 | CONSTRUCTION OF A BLOCK OF CLASSROOM FOR SCHOOL OF ENGINEERING AT PERMANENT CAMPUS, AYEDE                                                                                                                                                                  | ONGOING | 21,000,000  |
| ERGP29226137 | PROCUREMENT OF ICT EQUIPMENTS FOR ACCREDITATION OF COURSES                                                                                                                                                                                                 | ONGOING | 7,000,000   |
| ERGP29226162 | PROCUREMENT OF SCANNER FOR ACADEMICS AND ADMINISTRATIVE OFFICES                                                                                                                                                                                            | ONGOING | 1,750,000   |
| ERGP29226180 | SUPPLY OF PHOTOCOPIER MACHINE FOR ACADEMIC AND ADMINISTRATIVE OFFICES                                                                                                                                                                                      | ONGOING | 14,000,000  |
| ERGP29226382 | PURCHASE OF INTERACTIVE SMART BOARD IN LECTURE ROOMS FOR ACCREDITATION OF COURSES                                                                                                                                                                          | ONGOING | 14,000,000  |
| ERGP29226682 | SUPPLY OF EQUIPMENTS FOR CBT CENTRE AT AYEDE MAIN CAMPUS                                                                                                                                                                                                   | ONGOING | 28,000,000  |
| ERGP30192953 | CONSTRUCTION OF STUDENTS MULTI SKILLS CENTRE                                                                                                                                                                                                               | ONGOING | 14,000,000  |
| ERGP30226405 | PURCHASE OF EDUCATIONAL BOOKS INTO GENERAL AND DEPARTMENTAL LIBRARIES                                                                                                                                                                                      | ONGOING | 3,500,000   |
| ERGP30240292 | CONSTRUCTION OF ENTREPRENEURSHIP SKILLS COMPLEX HOUSING NATIONAL QUALIFICATION FRAMEWORK (NSQF) SKILLS DEVELOPMENT CENTRE AND ENTREPRENEURSHIP DEVELOPMENT CENTRE WITH EQUIPMENT, TOOLS AND CONSUMABLES AT THE FEDERAL POLYTECHNIC AYEDE, OYO STATE        | ONGOING | 350,000,000 |
| ERGP30240295 | CONSTRUCTION OF 25 PLOTS IRRIGATED ICT- CENSORED CONTROLLED AND SOLAR-POWERED GREENHOUSE FOR THE PRODUCTION OF TOMATOES, SCOTTISH BONNET, CAYENNE PEPPER, AND BELL PEPPER WITH EQUIPMENT TOOLS AND CONSUMABLES AT THE FEDERAL POLYTECHNIC AYEDE, OYO STATE | ONGOING | 350,000,000 |

**0517018029 FEDERAL POLYTECHNIC, OHODO, ENUGU STATE**

| CODE          | LINE ITEM                                                                                              | AMOUNT               |
|---------------|--------------------------------------------------------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                     | <b>2,905,332,876</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                  | <b>1,592,538,749</b> |
| <b>2101</b>   | <b>SALARY</b>                                                                                          | <b>1,339,691,479</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                                              | <b>1,339,691,479</b> |
| 21010101      | SALARY                                                                                                 | 1,339,691,479        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                              | <b>252,847,270</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                                      | <b>37,786,896</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                                                                 | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                                                                     | 35,536,896           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                            | <b>215,060,374</b>   |
| 21020201      | NHIS                                                                                                   | 66,430,888           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         | 132,861,776          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                                                   | 15,767,710           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                           | <b>481,719,000</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                   | <b>481,719,000</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                | <b>70,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     | 70,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                             | <b>32,019,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                                                                    | 20,019,000           |
| 22020202      | TELEPHONE CHARGES                                                                                      | 4,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                                                                | 3,000,000            |
| 22020205      | WATER RATES                                                                                            | 5,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                              | <b>67,400,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             | 15,400,000           |
| 22020302      | BOOKS                                                                                                  | 10,000,000           |
| 22020303      | NEWSPAPERS                                                                                             | 1,500,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                     | 7,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                               | 1,000,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                              | 2,500,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                  | 20,000,000           |
| 22020312      | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL | 10,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  | <b>43,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     | 10,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                  | 8,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                             | 25,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                                              | <b>60,000,000</b>    |
| 22020501      | LOCAL TRAINING                                                                                         | 60,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                                        | <b>45,000,000</b>    |
| 22020601      | SECURITY CHARGES                                                                                       | 20,000,000           |
| 22020604      | RESIDENTIAL RENT                                                                                       | 10,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                       | 15,000,000           |

**0517018029 FEDERAL POLYTECHNIC, OHODO, ENUGU STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>19,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 9,000,000             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 10,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>45,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 20,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 25,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>7,000,000</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 7,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>93,300,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 12,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 25,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 10,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 300,000               |
| 22021007      | WELFARE PACKAGES                                          | 21,000,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 5,000,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 14,000,000            |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                | 3,000,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 3,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>831,075,127</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>320,600,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>320,600,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 217,000,000           |
| 23010118      | PURCHASE OF SCANNERS                                      | 82,600,000            |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 21,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>475,300,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>475,300,000</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 300,300,000           |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 28,000,000            |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 147,000,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>35,175,127</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>35,175,127</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 35,175,127            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,592,538,749</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>481,719,000</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,074,257,749</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>831,075,127</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,905,332,876</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,905,332,876</b> |

**0517018029 FEDERAL POLYTECHNIC, OHODO, ENUGU STATE**

| CODE         | PROJECT NAME                                   | TYPE    | AMOUNT      |
|--------------|------------------------------------------------|---------|-------------|
| ERGP12203939 | CONSTRUCTION OF 1KM ACCESS ROAD                | ONGOING | 147,000,000 |
| ERGP23229068 | PURCHASE OF FOUR OPERATIONAL VEHICLE           | ONGOING | 217,000,000 |
| ERGP23229137 | CONSTRUCTION OF AUDITORIUM                     | ONGOING | 244,300,000 |
| ERGP23229178 | PURCHASE OF TRANSFORMER                        | ONGOING | 21,000,000  |
| ERGP23229224 | INSTALLATION / SETTING OF E BURSARY DEPARTMENT | ONGOING | 35,175,127  |
| ERGP23229247 | LANDSCAPING OF POLYTECHNIC                     | ONGOING | 82,600,000  |
| ERGP27203747 | COMPLETION AND FURNISHING OF LIBRARY           | ONGOING | 56,000,000  |
| ERGP28203943 | CONSTRUCTION OF BOREHOLE IN THE POLYTECHNIC    | ONGOING | 28,000,000  |

**0517018030 FEDERAL POLYTECHNIC, SHENDAN, PLATEAU STATE**

| CODE          | LINE ITEM                                                                                              | AMOUNT               |
|---------------|--------------------------------------------------------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                     | <b>2,639,141,130</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                  | <b>1,286,958,498</b> |
| <b>2101</b>   | <b>SALARY</b>                                                                                          | <b>1,099,542,203</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                                              | <b>1,099,542,203</b> |
| 21010101      | SALARY                                                                                                 | 1,099,542,203        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                              | <b>187,416,295</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                                      | <b>11,403,860</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                                                                 | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                                                                     | 9,153,860            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                            | <b>176,012,435</b>   |
| 21020201      | NHIS                                                                                                   | 54,423,424           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         | 108,846,848          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                                                   | 12,742,163           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                           | <b>499,719,001</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                   | <b>499,719,001</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                | <b>147,650,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     | 66,400,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       | 39,250,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                             | 30,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                               | 12,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                             | <b>32,656,000</b>    |
| 22020202      | TELEPHONE CHARGES                                                                                      | 1,656,000            |
| 22020203      | INTERNET ACCESS CHARGES                                                                                | 1,000,000            |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                                                                     | 30,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                              | <b>17,500,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             | 10,000,000           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                         | 4,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                  | 2,000,000            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                               | 1,000,000            |
| 22020312      | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL | 500,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  | <b>12,200,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     | 6,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                        | 2,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                       | 2,200,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                             | 2,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                                              | <b>4,600,000</b>     |
| 22020501      | LOCAL TRAINING                                                                                         | 4,600,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                                        | <b>135,000,000</b>   |
| 22020601      | SECURITY CHARGES                                                                                       | 50,000,000           |
| 22020603      | OFFICE RENT                                                                                            | 5,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                       | 80,000,000           |

**0517018030 FEDERAL POLYTECHNIC, SHENDAN, PLATEAU STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>12,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 10,000,000            |
| 22020703      | LEGAL SERVICES                                            | 2,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>14,722,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 5,700,000             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 4,072,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 4,950,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>65,100,000</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 100,000               |
| 22020902      | INSURANCE PREMIUM                                         | 65,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>58,291,001</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 4,500,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 21,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 8,500,000             |
| 22021007      | WELFARE PACKAGES                                          | 20,900,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,000,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 1,391,001             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>852,463,631</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>283,888,500</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>283,888,500</b>    |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 283,888,500           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>568,575,131</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>568,575,131</b>    |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                     | 417,200,000           |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 151,375,131           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,286,958,498</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>481,719,001</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,768,677,499</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>852,463,631</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>18,000,000</b>     |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,639,141,130</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,619,141,130</b> |

**0517018030 FEDERAL POLYTECHNIC, SHENDAN, PLATEAU STATE**

| CODE         | PROJECT NAME                                                                           | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------|---------|-------------|
| ERGP27228358 | CONSTRUCTION AND FURNISHING OF OFFICE BLOCK                                            | ONGOING | 392,000,000 |
| ERGP27228373 | DEVELOPMENT OF MASTER PLAN AND MODEL FOR THE POLYTECHNIC PERMANENT SITE                | ONGOING | 25,200,000  |
| ERGP27228395 | GRADING OF INTERNAL ROAD NETWORK                                                       | ONGOING | 151,375,131 |
| ERGP27228421 | PROCUREMENT OF TRAINING MATERIALS FOR ELECTRICAL AND ELECTRONIC ENGINEERING DEPARTMENT | ONGOING | 67,200,000  |
| ERGP27228439 | PROCUREMENT OF TRAINING MATERIALS FOR MECHANICAL ENGINEERING DEPARTMENT                | ONGOING | 67,200,000  |



0517018030      FEDERAL POLYTECHNIC, SHENDAN, PLATEAU STATE

| CODE         | PROJECT NAME                                                                                                                          | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP27228455 | PROCUREMENT OF TRAINING MATERIALS FOR SCIENCE LABORATORY TECHNOLOGY (SLT) DEPARTMENT                                                  | ONGOING | 62,300,000 |
| ERGP27228475 | PROCUREMENT OF EQUIPMENT FOR BUILDING TECHNOLOGY DEPARTMENT                                                                           | ONGOING | 65,800,000 |
| ERGP30240303 | EMPOWERMENT AND SUPPLY OF BICYCLES TO EASE MOVEMENT AMONG RURAL PUPILS AND STUDENTS OF GWARZO/KABO FEDERAL CONSTITUENCY OF KANO STATE | ONGOING | 21,388,500 |



**0517018031 FEDERAL POLYTECHNIC, UGEP, CROSS RIVER STATE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>3,307,122,256</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,994,328,128</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,704,342,584</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,704,342,584</b> |
| 21010101      | SALARY                                                  | 1,704,342,584        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>289,985,544</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>16,249,392</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                      | 13,999,392           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>273,736,152</b>   |
| 21020201      | NHIS                                                    | 84,663,443           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 169,326,886          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 19,745,823           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>481,719,001</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>481,719,001</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>90,000,000</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 90,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>13,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 6,250,000            |
| 22020202      | TELEPHONE CHARGES                                       | 3,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,750,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>30,250,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 15,500,000           |
| 22020303      | NEWSPAPERS                                              | 750,000              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 3,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 5,500,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 5,500,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>31,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 15,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 5,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 5,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 3,500,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 2,500,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>15,000,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 15,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>80,500,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 23,000,000           |
| 22020603      | OFFICE RENT                                             | 20,000,000           |
| 22020604      | RESIDENTIAL RENT                                        | 7,500,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 30,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>29,500,000</b>    |

**0517018031 FEDERAL POLYTECHNIC, UGEP, CROSS RIVER STATE**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| 22020701      | FINANCIAL CONSULTING                                      | 8,500,000          |
| 22020703      | LEGAL SERVICES                                            | 7,500,000          |
| 22020707      | AUDITING OF FEDERATION ACCOUNT                            | 3,000,000          |
| 22020709      | AUDITING OF ACCOUNTS                                      | 10,500,000         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>90,000,000</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 56,400,000         |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 33,600,000         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>2,969,001</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 2,969,001          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>99,500,000</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 15,500,000         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 32,000,000         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,500,000          |
| 22021007      | WELFARE PACKAGES                                          | 8,000,000          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 15,000,000         |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 13,000,000         |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                | 3,000,000          |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 10,500,000         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>831,075,127</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>172,200,000</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>172,200,000</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 112,000,000        |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 36,400,000         |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 23,800,000         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>648,375,127</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>648,375,127</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 245,350,000        |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 102,025,000        |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 7,000,000          |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 18,900,000         |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                     | 24,500,000         |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 196,000,000        |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 54,600,127         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>10,500,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>10,500,000</b>  |
| 23050117      | CONSULTANCY, SURVEY AND SHORT TERM STUDIES                | 10,500,000         |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 1,994,328,128  |
| TOTAL OVERHEAD                             | 481,719,001    |
| TOTAL RECURRENT                            | 2,476,047,129  |
| TOTAL CAPITAL                              | 831,075,127    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 3,307,122,256  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -3,307,122,256 |

**0517018031 FEDERAL POLYTECHNIC, UGEP, CROSS RIVER STATE**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                     | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10168868 | PROVISION OF ELECTRICITY                                                                                                                                                                                                                                                                                                         | ONGOING | 102,025,000 |
| ERGP12168872 | PROVISION OF PATHWAY AT THE MAIN SITE                                                                                                                                                                                                                                                                                            | ONGOING | 21,000,000  |
| ERGP23168875 | CONSTRUCTION OF CLASSROOMS, OFFICES AND LABORATORY FOR COMPUTER SCIENCE DEPARTMENT                                                                                                                                                                                                                                               | ONGOING | 26,600,000  |
| ERGP23168877 | CONSTRUCTION OF CLASSROOMS, OFFICES AND LABORATORY FOR MATHS & STATISTICS DEPARTMENT                                                                                                                                                                                                                                             | ONGOING | 26,600,000  |
| ERGP23168882 | CONSTRUCTION OF ELECTRICAL/ELECTRONIC COMPLEX                                                                                                                                                                                                                                                                                    | ONGOING | 26,600,000  |
| ERGP23168883 | CONSTRUCTION OF COMPUTER ENGINEERING COMPLEX                                                                                                                                                                                                                                                                                     | ONGOING | 26,600,000  |
| ERGP23212842 | HUMAN CAPITAL DEVELOPMENT FOR THE FME REPRESENTATIVES ON GOVERNING COUNCILS/BOARDS OF FEDERAL UNIVERSITIES, FEDERAL POLYTECHNICS, FEDERAL COLLEGES OF EDUCATION AND INTER- UNIVERSITY CENTRES TO ENHANCE QUALITY REPRESENTATIONS AND THE REVIEW AND DISSEMINATION OF THE OPERATIONAL GUIDELINES/HANDBOOK TO FME REPRESENTATIVES. | ONGOING | 29,400,000  |
| ERGP23212844 | POLYTECHNICS AND INNOVATION ENTERPRISE INSTITUTIONS [POINTER] EXHIBITIONS /COMPETITION AMONG STUDENTS IN THE POLYTECHNICS SUB-SECTOR AND PRODUCTION OF PRIZES FOR OUTSTANDING STUDENTS OF POLYTECHNICS AND INNOVATION ENTERPRISE INSTITUTIONS [IEIS]                                                                             | ONGOING | 22,050,000  |
| ERGP23230833 | PROCUREMENT OF 2NOS UTILITY VEHICLES                                                                                                                                                                                                                                                                                             | ONGOING | 112,000,000 |
| ERGP23230835 | DESIGNS AND SURVEY OF THE PERMANENT SITE                                                                                                                                                                                                                                                                                         | ONGOING | 15,400,127  |
| ERGP23230836 | CONSTRUCTION OF 1KM ROAD AND DRAINAGES                                                                                                                                                                                                                                                                                           | ONGOING | 175,000,000 |
| ERGP23230840 | GENERAL LANDSCAPING OF THE TEMPORARY SITE                                                                                                                                                                                                                                                                                        | ONGOING | 21,000,000  |
| ERGP23230846 | PROVISION OF INTERNET FACILITY OF FEDERAL POLYTECHNIC UGEP                                                                                                                                                                                                                                                                       | ONGOING | 18,200,000  |
| ERGP23230848 | PROCUREMENT OF MEDICAL EQUIPMENT                                                                                                                                                                                                                                                                                                 | ONGOING | 36,400,000  |
| ERGP23230851 | ASSET COMPENSATION & VALUATION OF TAKE OVER PROPERTIES                                                                                                                                                                                                                                                                           | ONGOING | 10,500,000  |
| ERGP23230853 | PROVISION OF FIRE FIGHTING STATION AND EQUIPMENT INSTALLATION                                                                                                                                                                                                                                                                    | ONGOING | 23,800,000  |
| ERGP27168840 | CONSTRUCTION OF ADMINISTRATIVE BUILDING (CENTRAL)                                                                                                                                                                                                                                                                                | ONGOING | 35,000,000  |
| ERGP27168844 | CONSTRUCTION OF 1000 CAPACITY MULTI-PURPOSE GENERAL HALL                                                                                                                                                                                                                                                                         | ONGOING | 28,000,000  |
| ERGP27168846 | CONSTRUCTION OF HEALTH/ MEDICAL CENTRE                                                                                                                                                                                                                                                                                           | ONGOING | 18,900,000  |
| ERGP27168850 | CONSTRUCTION OF MAIN LIBRARY COMPLEX                                                                                                                                                                                                                                                                                             | ONGOING | 24,500,000  |
| ERGP28168869 | PROVISION OF WATER RETICULATION                                                                                                                                                                                                                                                                                                  | ONGOING | 7,000,000   |
| ERGP29168862 | CONSTRUCTION OF ICT COMPLEX                                                                                                                                                                                                                                                                                                      | ONGOING | 24,500,000  |

**0517018032 FEDERAL POLYTECHNIC, MONGUNO, BORNO STATE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,728,837,897</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,416,043,768</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,209,019,342</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,209,019,342</b> |
| 21010101      | SALARY                                                  | 1,209,019,342        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>207,024,426</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>13,312,348</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                      | 11,062,348           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>193,712,078</b>   |
| 21020201      | NHIS                                                    | 59,897,281           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 119,794,562          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 14,020,235           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>481,719,001</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>481,719,001</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>74,800,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 35,800,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 39,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>2,950,000</b>     |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                      | 2,950,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>62,700,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 28,000,000           |
| 22020303      | NEWSPAPERS                                              | 1,400,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,300,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 3,500,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 6,500,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 14,500,000           |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 3,500,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>40,856,001</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,700,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 3,500,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 8,500,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 8,217,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 14,939,001           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>7,000,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 7,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>82,500,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 49,900,000           |
| 22020603      | OFFICE RENT                                             | 4,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 28,600,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,500,000</b>     |

**0517018032 FEDERAL POLYTECHNIC, MONGUNO, BORNO STATE**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| 22020709      | AUDITING OF ACCOUNTS                                      | 3,500,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>44,020,000</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 19,500,000         |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 22,570,000         |
| 22020806      | COOKING GAS/FUEL COST                                     | 1,950,000          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>21,000,000</b>  |
| 22020902      | INSURANCE PREMIUM                                         | 21,000,000         |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>142,393,000</b> |
| 22021001      | REFRESHMENT & MEALS                                       | 14,000,000         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 6,630,000          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 7,500,000          |
| 22021004      | MEDICAL EXPENSES                                          | 5,250,000          |
| 22021007      | WELFARE PACKAGES                                          | 77,513,000         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 4,500,000          |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 13,000,000         |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 3,000,000          |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 6,500,000          |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 4,500,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>831,075,128</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>482,660,611</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>482,660,611</b> |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 290,920,000        |
| 23010113      | PURCHASE OF COMPUTERS                                     | 69,300,000         |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 77,185,611         |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 38,325,000         |
| 23010118      | PURCHASE OF SCANNERS                                      | 6,930,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>302,984,517</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>302,984,517</b> |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 31,500,000         |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 271,484,517        |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>17,500,000</b>  |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>17,500,000</b>  |
| 23040101      | TREE PLANTING                                             | 17,500,000         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>27,930,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>27,930,000</b>  |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 27,930,000         |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 1,416,043,768  |
| TOTAL OVERHEAD                             | 481,719,001    |
| TOTAL RECURRENT                            | 1,897,762,769  |
| TOTAL CAPITAL                              | 831,075,128    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 2,728,837,897  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -2,728,837,897 |

**0517018032 FEDERAL POLYTECHNIC, MONGUNO, BORNO STATE**

| CODE         | PROJECT NAME                                                                                    | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP19227171 | PLANTING NATIVE AND FAST-GROWING TREE SPECIES AT STRATEGIC LOCATIONS ACROSS THE SCHOOL PREMISES | ONGOING | 17,500,000  |
| ERGP23206141 | CONSTRUCTION OF 500 CAPACITY LECTURE THEATRE                                                    | ONGOING | 112,000,000 |
| ERGP23227013 | PROCUREMENT OF FURNITURE FOR LECTURES, OFFICES AND CIVIL ENGINEERING COMPLEX                    | ONGOING | 163,450,000 |
| ERGP23227084 | CONSTRUCTION AND PROVISION OF CENTRAL STORE                                                     | ONGOING | 159,484,517 |
| ERGP27227205 | PURCHASE OF OFFICE FURNITURE AND FITTINGS:FURNISHING OF LIASON OFFICE IN MAIDUGURI              | ONGOING | 127,470,000 |
| ERGP28226813 | CONSTRUCTION/PROVISION OF WATER FACILITIES- WATER RETICULATION WITHIN THE CAMPUS                | ONGOING | 31,500,000  |
| ERGP29226850 | PROCUREMENT OF 15 NR SCANNING MACHINES                                                          | ONGOING | 6,930,000   |
| ERGP29226901 | PROCUREMENT OF 15 NR PHOTOCOPYING MACHINES                                                      | ONGOING | 38,325,000  |
| ERGP29226951 | PROCUREMENT OF 15 NR PRINTERS                                                                   | ONGOING | 77,185,611  |
| ERGP29227113 | HUMAN RESOURCE MANAGEMENT SOFTWARE ACQUISITION                                                  | ONGOING | 27,930,000  |
| ERGP29227793 | PROCUREMENT OF 15 NR HP ALL-IN-ONE COMPUTERS                                                    | ONGOING | 69,300,000  |

**0517018033 FEDERAL POLYTECHNIC, WANNUNE, BENUE STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>3,594,038,147</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>2,120,244,018</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,819,669,445</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,819,669,445</b> |
| 21010101      | SALARY                                             | 1,819,669,445        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>300,574,573</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>8,292,700</b>     |
| 21020101      | NON REGULAR ALLOWANCES                             | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                 | 6,042,700            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>292,281,873</b>   |
| 21020201      | NHIS                                               | 90,429,786           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 180,859,572          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 20,992,515           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>481,719,002</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>481,719,002</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>91,779,265</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 30,914,613           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 60,864,652           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>25,745,493</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 15,593,955           |
| 22020202      | TELEPHONE CHARGES                                  | 4,796,978            |
| 22020203      | INTERNET ACCESS CHARGES                            | 5,354,560            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>59,078,178</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 22,221,905           |
| 22020303      | NEWSPAPERS                                         | 2,500,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 2,864,652            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 11,238,984           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 11,237,205           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 4,750,332            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 4,265,100            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>47,889,175</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 12,458,984           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 4,925,050            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 6,348,032            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 4,796,978            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 14,690,749           |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 4,669,382            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>30,920,073</b>    |
| 22020601      | SECURITY CHARGES                                   | 10,800,072           |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                     | 7,880,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 12,240,001           |


**0517018033 FEDERAL POLYTECHNIC, WANNUNE, BENUE STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>34,667,396</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 12,530,120            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 3,669,382             |
| 22020703      | LEGAL SERVICES                                            | 4,864,652             |
| 22020704      | ENGINEERING SERVICES                                      | 4,009,286             |
| 22020705      | ARCHITECTURAL SERVICES                                    | 4,864,652             |
| 22020706      | SURVEYING SERVICES                                        | 4,729,304             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>70,849,955</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 34,052,977            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 36,796,978            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>3,584,936</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,077,831             |
| 22020902      | INSURANCE PREMIUM                                         | 2,507,105             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>117,204,531</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 33,984,500            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 36,416,081            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 10,238,446            |
| 22021007      | WELFARE PACKAGES                                          | 11,947,991            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 4,264,663             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 10,237,984            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 10,114,866            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>992,075,127</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>438,235,127</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>438,235,127</b>    |
| 23010101      | PURCHASE / ACQUISITION OF LAND                            | 63,000,000            |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 112,000,000           |
| 23010108      | PURCHASE OF BUSES                                         | 70,000,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 47,775,127            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 145,460,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>553,840,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>553,840,000</b>    |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 553,840,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,120,244,018</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>481,719,002</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,601,963,020</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>992,075,127</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,594,038,147</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,594,038,147</b> |



**0517018033 FEDERAL POLYTECHNIC, WANNUNE, BENUE STATE**

| CODE         | PROJECT NAME                                                               | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------|---------|-------------|
| ERGP10240318 | PROVISION OF ALL-IN-ONE SOLAR STREETLIGHT IN UGBODOM-Obi LGA, BENUE STATE. | ONGOING | 21,000,000  |
| ERGP12240315 | CONSTRUCTION OF CAMPUS ROADS AT FEDERAL POLYTECHNIC WANNUNE, BENUE STATE   | ONGOING | 140,000,000 |
| ERGP23207347 | PURCHASE OF 1NO 30 -SEATER BUS                                             | ONGOING | 70,000,000  |
| ERGP23207380 | CONSTRUCTION OF WELDING AND FABRICATION WORKSHOP                           | ONGOING | 35,070,000  |
| ERGP23207387 | CONSTRUCTION OF ENGINEERING DESIGN STUDIO                                  | ONGOING | 35,420,000  |
| ERGP23207392 | CONSTRUCTION OF SKILL ACQUISITION WORKSHOP                                 | ONGOING | 42,350,000  |
| ERGP23217018 | PURCHASE OF TEACHING AND LEARNING EQUIPMENT                                | ONGOING | 53,760,000  |
| ERGP23233982 | PURCHASE OF LECTURE HALL EQUIPMENT                                         | ONGOING | 49,700,000  |
| ERGP23233990 | CONSTRUCTION OF 8NOS CLASSROOM                                             | ONGOING | 280,000,000 |
| ERGP23233995 | PURCHASE OF SCIENCE LABORATORY EQUIPMENT                                   | ONGOING | 42,000,000  |
| ERGP23234005 | PURCHASE OF 1NO 30 -SEATER BUS                                             | ONGOING | 70,000,000  |
| ERGP23234007 | PURCHASE OF 1NO OPERATIONAL VEHICLE                                        | ONGOING | 42,000,000  |
| ERGP29233987 | PURCHASE OF COMPUTERS AND PRINTERS                                         | ONGOING | 47,775,127  |
| ERGP30207384 | ACQUISITION OF LAND                                                        | ONGOING | 63,000,000  |

**0517018034 FEDERAL POLYTECHNIC, OROGUN, DELTA STATE.**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,416,679,230</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,522,612,359</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,301,809,763</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,301,809,763</b> |
| 21010101      | SALARY                                             | 1,301,809,763        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>220,802,596</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>12,116,820</b>    |
| 21020101      | NON REGULAR ALLOWANCES                             | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                 | 9,866,820            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>208,685,776</b>   |
| 21020201      | NHIS                                               | 64,536,802           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 129,073,604          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 15,075,370           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>399,333,932</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>399,333,932</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>92,651,250</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 20,070,500           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 45,080,750           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 20,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 7,500,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>17,750,500</b>    |
| 22020202      | TELEPHONE CHARGES                                  | 8,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 6,750,500            |
| 22020205      | WATER RATES                                        | 1,000,000            |
| 22020206      | SEWERAGE CHARGES                                   | 2,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>80,762,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 22,000,000           |
| 22020302      | BOOKS                                              | 16,702,000           |
| 22020303      | NEWSPAPERS                                         | 10,200,000           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 8,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 7,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 10,000,000           |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 6,860,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>12,630,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,200,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,430,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 6,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>10,850,000</b>    |
| 22020601      | SECURITY CHARGES                                   | 7,000,000            |

**0517018034 FEDERAL POLYTECHNIC, OROGUN, DELTA STATE.**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 3,850,000          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>6,000,000</b>   |
| 22020703      | LEGAL SERVICES                                            | 2,000,000          |
| 22020708      | MEDICAL CONSULTING                                        | 4,000,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>44,580,000</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 30,000,000         |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 8,000,000          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 6,580,000          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>200,182</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 200,182            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>133,910,000</b> |
| 22021001      | REFRESHMENT & MEALS                                       | 8,000,000          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 16,000,000         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,000,000          |
| 22021004      | MEDICAL EXPENSES                                          | 17,175,000         |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000            |
| 22021007      | WELFARE PACKAGES                                          | 14,500,000         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 3,800,000          |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 72,435,000         |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 500,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>494,732,939</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>301,000,000</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>301,000,000</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 56,000,000         |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 140,000,000        |
| 23010113      | PURCHASE OF COMPUTERS                                     | 70,000,000         |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 35,000,000         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>70,000,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>70,000,000</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 70,000,000         |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>91,000,000</b>  |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>91,000,000</b>  |
| 23040101      | TREE PLANTING                                             | 91,000,000         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>32,732,939</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>32,732,939</b>  |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 22,232,939         |
| 23050104      | ANNIVASARIES/CELEBRATIONS                                 | 10,500,000         |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 1,522,612,359  |
| TOTAL OVERHEAD                             | 399,333,932    |
| TOTAL RECURRENT                            | 1,921,946,291  |
| TOTAL CAPITAL                              | 494,732,939    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 2,416,679,230  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -2,316,679,230 |

**0517018034 FEDERAL POLYTECHNIC, OROGUN, DELTA STATE.**

| CODE         | PROJECT NAME                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP22230328 | ANNIVERSARIES AND CELEBRATIONS FOR MATRICULATION CEREMONY                                                                     | ONGOING | 10,500,000  |
| ERGP23205396 | PROCUREMENT OF FURNITURES FOR CLASSROOMS AND OFFICES, PURCHASE OF VEHICLES, OFFICE EQUIPMENT AND OTHER EDUCATIONAL FACILITIES | ONGOING | 91,000,000  |
| ERGP23230314 | PURCHASE OF OFFICE, CLASSROOM FURNITURE AND FITTINGS                                                                          | ONGOING | 140,000,000 |
| ERGP23230340 | CONSTRUCTION AND PARTITIONING OF LECTURE HALLS                                                                                | ONGOING | 70,000,000  |
| ERGP23230345 | PURCHASE OF OPERATIONAL MOTOR VEHICLE                                                                                         | ONGOING | 56,000,000  |
| ERGP26230285 | PROVISION OF SPORTING FACILITIES                                                                                              | ONGOING | 35,000,000  |
| ERGP29230303 | PURCHASE OF COMPUTERS, LAPTOPS AND NOTEBOOKS                                                                                  | ONGOING | 70,000,000  |
| ERGP29234008 | PROVISION OF PAYROLL MANAGEMENT SOFTWARE                                                                                      | ONGOING | 22,232,939  |

**0517018035 FEDERAL POLYTECHNIC, KABO, KANO STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,299,478,496</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,405,411,625</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,145,545,267</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,145,545,267</b> |
| 21010101      | SALARY                                             | 1,145,545,267        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>259,866,358</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>75,780,660</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 75,780,660           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>184,085,698</b>   |
| 21020201      | NHIS                                               | 56,723,577           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 113,447,154          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 13,914,967           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>399,333,932</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>399,333,932</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>44,269,500</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 14,789,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 19,980,500           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 5,000,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 4,500,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>9,200,000</b>     |
| 22020202      | TELEPHONE CHARGES                                  | 2,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 5,500,000            |
| 22020205      | WATER RATES                                        | 200,000              |
| 22020206      | SEWERAGE CHARGES                                   | 1,500,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>63,668,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 25,867,500           |
| 22020302      | BOOKS                                              | 2,500,000            |
| 22020303      | NEWSPAPERS                                         | 1,300,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 14,500,500           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 5,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 13,000,000           |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 500,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>68,700,900</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 15,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 9,500,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 29,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 4,500,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 8,700,900            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>2,000,000</b>     |

**0517018035 FEDERAL POLYTECHNIC, KABO, KANO STATE**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| 22020501      | LOCAL TRAINING                                            | 2,000,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>61,800,000</b>  |
| 22020601      | SECURITY CHARGES                                          | 35,000,000         |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 26,800,000         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>3,145,032</b>   |
| 22020703      | LEGAL SERVICES                                            | 1,500,000          |
| 22020708      | MEDICAL CONSULTING                                        | 1,645,032          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>34,000,000</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 25,000,000         |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 8,000,000          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 1,000,000          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>500,000</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 500,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>112,050,500</b> |
| 22021001      | REFRESHMENT & MEALS                                       | 12,800,000         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 50,700,000         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 4,000,000          |
| 22021004      | MEDICAL EXPENSES                                          | 4,000,000          |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,550,500          |
| 22021007      | WELFARE PACKAGES                                          | 23,000,000         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 8,000,000          |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 4,500,000          |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 2,500,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>494,732,939</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>343,322,939</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>343,322,939</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 12,600,000         |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 11,200,000         |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 319,522,939        |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>138,110,000</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>138,110,000</b> |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 82,950,000         |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 34,160,000         |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 21,000,000         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>13,300,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>13,300,000</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 13,300,000         |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 1,405,411,625  |
| TOTAL OVERHEAD                             | 399,333,932    |
| TOTAL RECURRENT                            | 1,804,745,557  |
| TOTAL CAPITAL                              | 494,732,939    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 2,299,478,496  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -2,299,478,496 |

**0517018035 FEDERAL POLYTECHNIC, KABO, KANO STATE**

| CODE         | PROJECT NAME                                                                                | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------|---------|------------|
| ERGP10225679 | PROCUREMENT AND INSTALLATION OF SOLAR POWER FOR OFFICIAL RESIDENCE                          | ONGOING | 13,860,000 |
| ERGP10226185 | COMPLETION OF POWER SUBSTATION                                                              | ONGOING | 20,300,000 |
| ERGP23225344 | PROCUREMENT AND INSTALLATION OF LABORATORY EQUIPMENT FOR SCHOOL OF ENVIRONMENTAL STUDIES    | ONGOING | 51,100,000 |
| ERGP23225391 | PROCUREMENT OF ACADEMIC GOWNS                                                               | ONGOING | 13,300,000 |
| ERGP23225412 | PROCUREMENT AND INSTALLATION OF OFFICE EQUIPMENT                                            | ONGOING | 14,000,000 |
| ERGP23225433 | PROCUREMENT AND INSTALLATION OF OFFICE FURNITURE                                            | ONGOING | 11,200,000 |
| ERGP23225444 | PROCUREMENT AND INSTALLATION OF LAB EQUIPMENT FOR DEPT. OF PHARMACEUTICAL TECHNOLOGY        | ONGOING | 14,700,000 |
| ERGP23225455 | PROCUREMENT AND INSTALLATION OF EQUIPMENT FOR ANIMAL CLINIC AND FEEDS PRODUCTION LABORATORY | ONGOING | 61,390,000 |
| ERGP23225470 | PROCUREMENT AND INSTALLATION OF LABORATORY EQUIPMENT                                        | ONGOING | 13,832,939 |
| ERGP23225485 | PROCUREMENT AND INSTALLATION OF EQUIPMENT FOR HODS' OFFICES                                 | ONGOING | 10,500,000 |
| ERGP23225500 | PROCUREMENT AND INSTALLATION OF EQUIPMENT FOR OTM DEPARTMENTS RESOURCE ROOM                 | ONGOING | 21,000,000 |
| ERGP23225545 | PROCUREMENT OF ANIMALS FOR DEPT OF ANIMAL HEALTH                                            | ONGOING | 7,000,000  |
| ERGP23225557 | PURCHASE OF PLANTS AND ANIMALS FOR BOTANICAL GARDEN                                         | ONGOING | 7,700,000  |
| ERGP23225577 | PROCUREMENT OF WORKSHOP EQUIPMENT FOR QUANTITY SURVEY DEPARTMENT                            | ONGOING | 44,100,000 |
| ERGP23225590 | PROCUREMENT AND INSTALLATION OF LAB EQUIPMENT FOR BIOLOGY/CHEMISTRY LAB                     | ONGOING | 14,000,000 |
| ERGP23225619 | PROCUREMENT AND INSTALLATION OF LABORATORY EQUIPMENT FOR DEPT OF ENVIRONMENTAL MANAGEMENT   | ONGOING | 46,900,000 |
| ERGP23225660 | REHABILITATION OF 9 UNITS 2 BEDROOMS HOUSES                                                 | ONGOING | 21,000,000 |
| ERGP23225700 | INTERLOCKING OF CONCRETE TILES AT OFFICIAL RESIDENCE                                        | ONGOING | 20,650,000 |
| ERGP23226108 | BACKFILING, LEVELLING AND CONSTRUCTION AND REHABILITATION OF DRAINAGES AT STAFF QUARTERS    | ONGOING | 21,000,000 |
| ERGP23226131 | REHABILITATION OF CLINIC AND GENERAL STUDIES DEPARTMENT                                     | ONGOING | 20,300,000 |
| ERGP23226159 | REHABILITATION OF TWIN ADMIN BLOCK                                                          | ONGOING | 21,000,000 |
| ERGP25226207 | PROCUREMENT OF AMBULANCE FOR CLINIC                                                         | ONGOING | 12,600,000 |
| ERGP7225521  | PROVISION OF PERSONNEL PAYROLL CONSULTANT                                                   | ONGOING | 13,300,000 |

**0517018036 FEDERAL POLYTECHNIC, NGODO ISUOCHI, ABIA STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>3,003,344,031</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,958,981,549</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,679,425,682</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,679,425,682</b> |
| 21010101      | SALARY                                             | 1,679,425,682        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>279,555,867</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>9,907,216</b>     |
| 21020101      | NON REGULAR ALLOWANCES                             | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                 | 7,657,216            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>269,648,651</b>   |
| 21020201      | NHIS                                               | 83,417,598           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 166,835,196          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 19,395,857           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>478,953,408</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>478,953,408</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>91,511,830</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 37,875,570           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 26,270,500           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 12,674,940           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 14,690,820           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>39,533,656</b>    |
| 22020202      | TELEPHONE CHARGES                                  | 10,780,950           |
| 22020203      | INTERNET ACCESS CHARGES                            | 12,453,785           |
| 22020205      | WATER RATES                                        | 3,659,471            |
| 22020206      | SEWERAGE CHARGES                                   | 12,639,450           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>71,426,239</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 15,705,832           |
| 22020302      | BOOKS                                              | 15,750,550           |
| 22020303      | NEWSPAPERS                                         | 10,783,457           |
| 22020304      | MAGAZINES & PERIODICALS                            | 4,380,790            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 4,938,750            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 4,790,555            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 12,877,540           |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 2,198,765            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>25,377,725</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,800,620            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 4,835,910            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 5,589,760            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,560,685            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 7,590,750            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>5,350,779</b>     |



**0517018036 FEDERAL POLYTECHNIC, NGODO ISUOCHI, ABIA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| 22020501      | LOCAL TRAINING                                            | 5,350,779          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>17,575,697</b>  |
| 22020601      | SECURITY CHARGES                                          | 8,478,900          |
| 22020604      | RESIDENTIAL RENT                                          | 5,200,450          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 3,896,347          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>19,140,396</b>  |
| 22020703      | LEGAL SERVICES                                            | 8,379,801          |
| 22020708      | MEDICAL CONSULTING                                        | 10,760,595         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>34,733,630</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 15,740,800         |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 9,412,450          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 9,580,380          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>1,040,380</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,040,380          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>173,263,076</b> |
| 22021001      | REFRESHMENT & MEALS                                       | 4,235,150          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 51,931,852         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,792,463          |
| 22021004      | MEDICAL EXPENSES                                          | 20,753,685         |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,846,154          |
| 22021007      | WELFARE PACKAGES                                          | 19,474,387         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 7,500,280          |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 58,975,685         |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 3,753,420          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>565,409,074</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>224,000,000</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>224,000,000</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 168,000,000        |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 56,000,000         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>304,659,074</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>304,659,074</b> |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 58,259,074         |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 49,000,000         |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 197,400,000        |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>36,750,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>36,750,000</b>  |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 36,750,000         |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 1,958,981,549  |
| TOTAL OVERHEAD                             | 478,953,408    |
| TOTAL RECURRENT                            | 2,437,934,957  |
| TOTAL CAPITAL                              | 565,409,074    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 3,003,344,031  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -3,003,344,031 |

**0517018036 FEDERAL POLYTECHNIC, NGODO ISUOCHI, ABIA STATE**

| CODE         | PROJECT NAME                                                                                                                                                       | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10229947 | PURCHASE OF 2 NOS. OF 200KVA POWER GENERATING SETS                                                                                                                 | ONGOING | 56,000,000  |
| ERGP22229945 | PURCHASE OF OPERATIONAL VEHICLE                                                                                                                                    | ONGOING | 63,000,000  |
| ERGP23206502 | CONSTRUCTION AND PROVISION OF SCHOOL OF BUSINESS ADM. HALLS                                                                                                        | ONGOING | 170,800,000 |
| ERGP23229936 | DEVELOPMENT OF MASTERPLAN OF THE PERMANENT SITE                                                                                                                    | ONGOING | 26,600,000  |
| ERGP23229955 | PURCHASE OF UTILITY BUS                                                                                                                                            | ONGOING | 105,000,000 |
| ERGP26229951 | CONSTRUCTION AND PROVISION OF MULTIPURPOSE SPORTS ARENA                                                                                                            | ONGOING | 49,000,000  |
| ERGP28229940 | CONSTRUCTION AND PROVISION OF WATER TREATMENT PLANT WITH BOREHOLE, 500,000 LITERS CAPACITY SURFACE TANKS, RETICULATION AND INSTALLATION OF 50KVA SERVICE GENERATOR | ONGOING | 58,259,074  |
| ERGP29231608 | PROCUREMENT AND INSTALLATION OF PAYROLL HARDWARE AND SOFTWARE                                                                                                      | ONGOING | 36,750,000  |

**0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>6,918,630,505</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>4,472,493,469</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>3,832,910,953</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>3,832,910,953</b> |
| 21010101      | SALARY                                                  | 3,832,910,953        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>639,582,516</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>22,024,818</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                      | 19,774,818           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>617,557,698</b>   |
| 21020201      | NHIS                                                    | 191,091,861          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 382,183,723          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 44,282,114           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>365,319,380</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>365,319,380</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>72,000,000</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 72,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>43,200,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 40,000,000           |
| 22020202      | TELEPHONE CHARGES                                       | 3,200,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>42,419,380</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 25,000,000           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 10,000,000           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 7,419,380            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>36,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 10,000,000           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 2,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 5,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 19,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>91,200,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 12,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 79,200,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>5,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 5,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>33,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 11,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 22,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>42,500,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 20,000,000           |
| 22021010      | DIRECT TEACHING & LABORATORY COST                       | 20,000,000           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 2,500,000            |


**0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA**

| CODE     | LINE ITEM                                          | AMOUNT                |
|----------|----------------------------------------------------|-----------------------|
| 23       | CAPITAL EXPENDITURE                                | 2,080,817,656         |
| 2301     | FIXED ASSETS PURCHASED                             | 77,000,000            |
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                 | 77,000,000            |
| 23010105 | PURCHASE OF MOTOR VEHICLES                         | 77,000,000            |
| 2302     | CONSTRUCTION / PROVISION                           | 2,003,817,656         |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 2,003,817,656         |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 2,003,817,656         |
|          | <b>TOTAL PERSONNEL</b>                             | <b>4,472,493,469</b>  |
|          | <b>TOTAL OVERHEAD</b>                              | <b>365,319,380</b>    |
|          | <b>TOTAL RECURRENT</b>                             | <b>4,837,812,849</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>2,080,817,656</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                            | <b>6,918,630,505</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-6,918,630,505</b> |

**0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA**

| CODE         | PROJECT NAME                                                                                                                     | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10240347 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHT IN SELECTED RURAL COOPERATOR SETTLEMENTS IN ODEDA LOCAL GOVERNMENT OF OGUN STATE | ONGOING | 140,000,000 |
| ERGP23226243 | PROCUREMENT OF 1NOS UTILITY VEHICLE (SUV)                                                                                        | ONGOING | 77,000,000  |
| ERGP23240357 | CONSTRUCTION AND EQUIPPING OF STANDARD PITCH AND TRACKS FOR THE COLLEGE SPORTS CENTER                                            | ONGOING | 700,000,000 |
| ERGP27226163 | REMODELLING AND CONSTRUCTION OF OLD ADMINISTRATIVE STAFF OFFICES (PHASE III)                                                     | ONGOING | 323,817,656 |
| ERGP27226201 | REMODELLING AND CONSTRUCTION OF OLD ADMINISTRATIVE STAFF OFFICES (PHASE IV)                                                      | ONGOING | 245,000,000 |
| ERGP30240335 | DIGITAL SKILLS AND E-COMMERCE TRAINING FOR YOUNG ENTREPRENEURS TO SUPPORT THEIR BUSINESS GROWTH ACROSS OGUN STATE                | ONGOING | 70,000,000  |
| ERGP30240353 | CONSTRUCTION & PROVISION OF HOSTEL ACCOMMODATION AND CONFERENCE ROOM                                                             | ONGOING | 525,000,000 |

**0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>4,666,743,231</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>3,705,736,566</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>3,147,479,161</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>3,147,479,161</b> |
| 21010101      | SALARY                                             | 3,147,479,161        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>558,257,405</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>51,106,128</b>    |
| 21020101      | NON REGULAR ALLOWANCES                             | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                 | 48,856,128           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>507,151,277</b>   |
| 21020201      | NHIS                                               | 156,820,272          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 313,640,544          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 36,690,461           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>311,974,758</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>311,974,758</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>15,848,258</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 5,500,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 10,348,258           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>131,000,000</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 130,500,000          |
| 22020203      | INTERNET ACCESS CHARGES                            | 500,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>41,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 15,000,000           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 8,500,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 15,000,000           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 2,500,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>23,137,500</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,875,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,200,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 7,562,500            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 3,500,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>5,025,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 5,025,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>3,200,000</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 3,200,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>46,364,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 26,864,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 15,000,000           |
| 22020806      | COOKING GAS/FUEL COST                              | 4,500,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>46,400,000</b>    |


**0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021001      | REFRESHMENT & MEALS                                       | 4,500,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 13,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,000,000             |
| 22021004      | MEDICAL EXPENSES                                          | 2,500,000             |
| 22021007      | WELFARE PACKAGES                                          | 5,500,000             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,500,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 7,500,000             |
| 22021012      | DISCIPLINE AND APPEALS (SERVICE WIDE)                     | 1,200,000             |
| 22021013      | PROMOTION (SERVICE WIDE)                                  | 5,200,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 2,500,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>649,031,907</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>222,738,231</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>222,738,231</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 9,275,000             |
| 23010108      | PURCHASE OF BUSES                                         | 213,463,231           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>426,293,676</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>426,293,676</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 181,293,676           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 245,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,705,736,566</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>311,974,758</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>4,017,711,324</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>649,031,907</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>4,666,743,231</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-4,666,743,231</b> |

**0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA**

| CODE         | PROJECT NAME                                                                     | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------|---------|-------------|
| ERGP23174671 | PROCUREMENT OF TWO OPERATIONAL PROJECT VEHICLE                                   | ONGOING | 7,000,000   |
| ERGP23174684 | PROCUREMENT OF 3 OPERATIONAL PROJECT CARS                                        | ONGOING | 9,275,000   |
| ERGP23192487 | CONSTRUCTION OF 1 UNIT, 2 LEVELS TECHNICAL WORKSHOPS WITH CLASSROOMS AND OFFICES | ONGOING | 161,000,000 |
| ERGP23192720 | CONSTRUCTION OF MALE HOSTEL                                                      | ONGOING | 245,000,000 |
| ERGP23204095 | PURCHASE OF ONE LONG BUS FOR STUDENTS                                            | ONGOING | 130,319,614 |
| ERGP23204109 | PURCHASE OF ONE UNIT AMBULANCE FOR COLLEGE MEDICAL CENTRE                        | ONGOING | 76,143,617  |
| ERGP27111070 | CONSTRUCTION OF TECHNICAL RESEARCHERS' RESIDENCE                                 | ONGOING | 20,293,676  |

**0517019003 FEDERAL COLLEGE OF EDUCATION ASABA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>5,870,678,163</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>4,854,577,901</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>4,159,916,215</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>4,159,916,215</b> |
| 21010101      | SALARY                                             | 4,159,916,215        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>694,661,686</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>24,270,184</b>    |
| 21020101      | NON REGULAR ALLOWANCES                             | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                 | 22,020,184           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>670,391,502</b>   |
| 21020201      | NHIS                                               | 207,442,125          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 414,884,249          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 48,065,128           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>368,648,744</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>368,648,744</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>76,829,410</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 27,390,829           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 49,438,581           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>97,850,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 96,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,850,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>36,602,929</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 30,966,570           |
| 22020304      | MAGAZINES & PERIODICALS                            | 166,192              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,470,167            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>47,560,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 15,150,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,520,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 4,830,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 12,100,000           |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                   | 11,960,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>10,400,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 10,400,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>33,108,699</b>    |
| 22020601      | SECURITY CHARGES                                   | 25,013,699           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 8,095,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>29,925,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 15,025,000           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                | 4,350,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 10,550,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>36,372,706</b>    |


**0517019003 FEDERAL COLLEGE OF EDUCATION ASABA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021001      | REFRESHMENT & MEALS                                       | 2,004,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 30,009,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 4,183,509             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 176,197               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>647,451,518</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>647,451,518</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>647,451,518</b>    |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 647,451,518           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>4,854,577,901</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>368,648,744</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>5,223,226,645</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>647,451,518</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>5,870,678,163</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-5,870,678,163</b> |

**0517019003 FEDERAL COLLEGE OF EDUCATION ASABA**

| CODE         | PROJECT NAME                                                | TYPE | AMOUNT      |
|--------------|-------------------------------------------------------------|------|-------------|
| ERGP12225707 | PROPOSED CONSTRUCTION OF 1.5KM ROAD EXTENTION WITH DRAINAGE | NEW  | 647,451,518 |



**0517019004 FEDERAL COLLEGE OF EDUCATION BICHI**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>11,222,923,957</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>5,723,108,075</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>4,892,377,312</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>4,892,377,312</b>  |
| 21010101      | SALARY                                             | 4,892,377,312         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>830,730,763</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>41,870,789</b>     |
| 21020101      | NON REGULAR ALLOWANCES                             | 2,250,000             |
| 21020111      | REGULAR ALLOWANCES                                 | 39,620,789            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>788,859,974</b>    |
| 21020201      | NHIS                                               | 244,065,179           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 488,130,359           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 56,664,436            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>649,755,320</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>649,755,320</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>56,378,519</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 9,500,000             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 46,878,519            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>52,630,398</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 37,773,379            |
| 22020203      | INTERNET ACCESS CHARGES                            | 4,500,000             |
| 22020205      | WATER RATES                                        | 8,857,019             |
| 22020206      | SEWERAGE CHARGES                                   | 1,500,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>68,680,798</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 10,250,000            |
| 22020303      | NEWSPAPERS                                         | 5,631,269             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 8,000,000             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 8,749,928             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 11,000,601            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 3,000,000             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 22,049,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>56,828,205</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,274,495            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 6,335,299             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 20,505,799            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 10,675,975            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 7,036,637             |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,000,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>23,764,947</b>     |
| 22020501      | LOCAL TRAINING                                     | 13,764,947            |
| 22020502      | INTERNATIONAL TRAINING                             | 10,000,000            |

**0517019004 FEDERAL COLLEGE OF EDUCATION BICHI**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>130,151,000</b>   |
| 22020601      | SECURITY CHARGES                                          | 79,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 51,151,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>11,000,000</b>    |
| 22020703      | LEGAL SERVICES                                            | 3,500,000            |
| 22020709      | AUDITING OF ACCOUNTS                                      | 7,500,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>26,325,842</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 24,183,901           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 2,141,941            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>1,098,525</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,098,525            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>222,897,086</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 18,500,000           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 85,900,008           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 7,000,000            |
| 22021004      | MEDICAL EXPENSES                                          | 8,500,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 452,400              |
| 22021007      | WELFARE PACKAGES                                          | 15,000,000           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 5,091,550            |
| 22021009      | SPORTING ACTIVITIES                                       | 6,753,000            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 68,588,561           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 7,111,567            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>4,850,060,562</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>260,860,562</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>260,860,562</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 84,000,000           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 42,000,000           |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 28,000,000           |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 70,000,000           |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 8,400,000            |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 28,460,562           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>340,200,000</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>340,200,000</b>   |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 91,000,000           |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 249,200,000          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>4,249,000,000</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>4,249,000,000</b> |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 4,249,000,000        |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 5,723,108,075   |
| TOTAL OVERHEAD                             | 299,755,321     |
| TOTAL RECURRENT                            | 6,022,863,396   |
| TOTAL CAPITAL                              | 4,850,060,562   |
| TOTAL RETAINED INDEPENDENT REVENUE         | 349,999,999     |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 11,222,923,957  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -10,872,923,957 |

**0517019004 FEDERAL COLLEGE OF EDUCATION BICHI**

| CODE         | PROJECT NAME                                                                     | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------|---------|---------------|
| ERGP23104668 | PURCHASE OF 2 NO UTILITY VEHICLES                                                | ONGOING | 84,000,000    |
| ERGP23125851 | RENOVATION OF STUDENTS HOSTELS                                                   | ONGOING | 49,000,000    |
| ERGP23149784 | RENOVATION OF CLASSROOMS AND OFFICES                                             | ONGOING | 63,000,000    |
| ERGP23149786 | REHABILITATION OF COLLEGE CLINIC                                                 | ONGOING | 35,000,000    |
| ERGP23149789 | CONSULTANCY FEES AND ECONOMIC TREE COMPENSATIONS AT NEW SITE                     | ONGOING | 7,700,000     |
| ERGP23157584 | CONSTRUCTION OF WORKS AND PROCUREMENT UNIT                                       | ONGOING | 35,000,000    |
| ERGP23168783 | ELECTRIFICATION AND POWER OF NEW SITE                                            | ONGOING | 21,000,000    |
| ERGP23183012 | COMPLETION OF STUDENT'S HOSTEL                                                   | ONGOING | 35,000,000    |
| ERGP23188037 | COMPLETION OF SCHOOL OF PUBLIC HEALTH AND PARAMEDIC EDUCATION                    | ONGOING | 3,500,000     |
| ERGP23189896 | CONSTRUCTION OF FORTRESS WALL AT NEW SITE                                        | ONGOING | 35,000,000    |
| ERGP23201581 | PROCUREMENT OF INSTRUCTIONAL MATERIALS                                           | ONGOING | 35,000,000    |
| ERGP23201632 | PROVISION OF ALTERNATIVE POWER SOURCE                                            | ONGOING | 70,000,000    |
| ERGP23226515 | PURCHASE OF TWO-WAY RADIOS, ELECTRIC BATONS, FLASHLIGHTS AND SECURITY LIGHTENING | ONGOING | 28,460,562    |
| ERGP23226566 | ESTABLISHMENT OF LIBRARY MEDIA CENTER                                            | ONGOING | 8,400,000     |
| ERGP23228747 | PURCHASE OF COMPUTERS FOR DEPARTMENTS AND UNITS                                  | ONGOING | 42,000,000    |
| ERGP23228770 | UPGRADING OF HOME ECONOMICS TRAINING CENTER                                      | ONGOING | 35,000,000    |
| ERGP23228782 | PROCUREMENT OF SPECIAL EDUCATION LABORATORY EQUIPMENTS                           | ONGOING | 35,000,000    |
| ERGP23228852 | PURCHASE OF PRINTERS                                                             | ONGOING | 28,000,000    |
| ERGP23240383 | CONSTRUCTION OF PERIMETER FENCING                                                | ONGOING | 700,000,000   |
| ERGP23240387 | THE PROVISION OF BUILDING INFRASTRUCTURE AND FACILITIES                          | ONGOING | 3,500,000,000 |

**0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>7,899,144,345</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>5,391,748,910</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>4,620,650,901</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>4,620,650,901</b> |
| 21010101      | SALARY                                                  | 4,620,650,901        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>771,098,009</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>26,277,779</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                      | 24,027,779           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>744,820,230</b>   |
| 21020201      | NHIS                                                    | 230,478,859          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 460,957,718          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 53,383,653           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>346,519,427</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>346,519,427</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>78,395,257</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 5,811,765            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 72,583,492           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>77,410,817</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 73,077,540           |
| 22020202      | TELEPHONE CHARGES                                       | 1,021,450            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 2,384,144            |
| 22020205      | WATER RATES                                             | 927,683              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>84,580,971</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 21,806,178           |
| 22020303      | NEWSPAPERS                                              | 270,409              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 1,460,517            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 31,192,777           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 8,650,871            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 21,200,219           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>14,417,099</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 4,016,885            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 783,225              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 2,733,833            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 1,273,044            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 813,585              |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 4,796,527            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>47,732,035</b>    |
| 22020601      | SECURITY CHARGES                                        | 35,578,739           |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 12,153,296           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,167,096</b>     |


**0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020709      | AUDITING OF ACCOUNTS                                      | 1,167,096             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>27,157,792</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 3,601,595             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 23,556,197            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>1,114,659</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,114,659             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>14,543,701</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 8,678,968             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,576,213             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 4,288,520             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,160,876,008</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>253,050,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>253,050,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 66,500,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 119,000,000           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 67,550,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,890,326,008</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,890,326,008</b>  |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 1,890,326,008         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>17,500,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>17,500,000</b>     |
| 23050117      | CONSULTANCY, SURVEY AND SHORT TERM STUDIES                | 17,500,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>5,391,748,910</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>346,519,427</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>5,738,268,337</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,160,876,008</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>7,899,144,345</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-7,899,144,345</b> |

**0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE**

| CODE         | PROJECT NAME                                                                                                   | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10240839 | CONSTRUCTION AND FABRICATION OF SOLAR STREET LIGHTS FOR STUDENTS HOSTELS AND DEMONSTRATION SCHOOL              | ONGOING | 210,000,000 |
| ERGP12240810 | CONSTRUCTION OF ACCESS ROAD AND HYDRAULIC STRUCTURES FROM DEMONSTRATION SCHOOL TO COLLEGE FARM                 | ONGOING | 280,000,000 |
| ERGP23230259 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                                                     | ONGOING | 350,326,008 |
| ERGP23230282 | PROCUREMENT AND INSTALLATION OF CLASSROOMS AND OFFICE FURNITURE                                                | ONGOING | 56,000,000  |
| ERGP23230294 | ENHANCING EDUCATIONAL CURRICULUM CAPACITY REVIEW AND PUBLIC FINANCE MANAGEMENT IN FCE(T) GOMBE                 | ONGOING | 17,500,000  |
| ERGP23230305 | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                      | ONGOING | 63,000,000  |
| ERGP23230312 | PROCUREMENT OF PROJECT AND OPERATIONAL VEHICLES                                                                | ONGOING | 66,500,000  |
| ERGP23240802 | CONSTRUCTION OF CLASSROOMS AND LABORATORY WITH FURNITURE AND EQUIPMENT FOR SCHOOL OF GENERAL STUDIES EDUCATION | ONGOING | 175,000,000 |



## 0517019005

## FEDERAL COLLEGE OF EDUCATION GOMBE

| CODE         | PROJECT NAME                                                                                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23240806 | CONSTRUCTION AND FURNISHING OF SCHOOL OF LANGUAGE AND LANGUAGE EDUCATION                                                                                                                                             | ONGOING | 175,000,000 |
| ERGP23240828 | PROCUREMENT OF COMPUTERS TO CBT EXAMINATION CENTRE AND CANON TOUCHSCREEN PROFESSIONAL VIDEO CAMERA, STILL CAMERA, LAPTOPS AND CAMERA TRIPODS, CANVA FOR SOCIAL MEDIA GRAPHICS, PROJECTORS AND PUBLIC ADDRESS SYSTEMS | ONGOING | 210,000,000 |
| ERGP23240843 | CONSTRUCTION AND FURNISHING OF TWIN LECTURE THEATRES FOR SCHOOL OF EDUCATION                                                                                                                                         | ONGOING | 140,000,000 |
| ERGP25230272 | PROCUREMENT AND INSTALLATION OF ADDITIONAL EQUIPMENTS FOR COLLEGE STUDENTS HEALTH CENTRE                                                                                                                             | ONGOING | 67,550,000  |
| ERGP28240820 | COMPREHENSIVE ADDITIONAL WATER SUPPLY SCHEME                                                                                                                                                                         | ONGOING | 70,000,000  |
| ERGP30240795 | EMPOWERMENT AND SUPPORT FOR EDUCATION IN YAMALTU-DEBA FEDERAL CONSTITUENCY                                                                                                                                           | ONGOING | 105,000,000 |
| ERGP30240813 | PROCUREMENT AND INSTALLATION OF SOLAR POWERED ENERGY SYSTEM FOR COLLEGE DIRECTORATES                                                                                                                                 | ONGOING | 70,000,000  |
| ERGP30240825 | UPGRADING OF COLLEGE FARM (HATCHERY, POULTRY AND FISH POND)                                                                                                                                                          | ONGOING | 70,000,000  |
| ERGP30240834 | TRAINING FOR YOUTHS AND WOMEN ON VARIOUS SKILLS IN YAMALTU-DEBA FEDERAL CONSTITUENCY, GOMBE STATE                                                                                                                    | ONGOING | 35,000,000  |

**0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU**

| CODE          | LINE ITEM                                                                                              | AMOUNT               |
|---------------|--------------------------------------------------------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                     | <b>3,975,935,390</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                  | <b>3,024,397,127</b> |
| <b>2101</b>   | <b>SALARY</b>                                                                                          | <b>2,595,913,294</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                                              | <b>2,595,913,294</b> |
| 21010101      | SALARY                                                                                                 | 2,595,913,294        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                              | <b>428,483,833</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                                      | <b>10,813,371</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                                                                 | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                                                                     | 8,563,371            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                            | <b>417,670,462</b>   |
| 21020201      | NHIS                                                                                                   | 129,241,979          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         | 258,483,957          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                                                   | 29,944,526           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                           | <b>307,872,611</b>   |
| <b>2201</b>   | <b>SOCIAL BENEFITS</b>                                                                                 | <b>1,883,115</b>     |
| <b>220101</b> | <b>SOCIAL BENEFITS</b>                                                                                 | <b>1,883,115</b>     |
| 22010103      | DEATH BENEFITS                                                                                         | 1,883,115            |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                   | <b>305,989,496</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                | <b>35,188,613</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     | 10,478,318           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       | 24,710,295           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                             | <b>21,772,574</b>    |
| 22020201      | ELECTRICITY CHARGES                                                                                    | 13,776,962           |
| 22020202      | TELEPHONE CHARGES                                                                                      | 518,345              |
| 22020203      | INTERNET ACCESS CHARGES                                                                                | 2,682,622            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                                                  | 883,114              |
| 22020205      | WATER RATES                                                                                            | 3,911,531            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                              | <b>29,502,967</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             | 7,381,066            |
| 22020303      | NEWSPAPERS                                                                                             | 806,058              |
| 22020304      | MAGAZINES & PERIODICALS                                                                                | 1,696,963            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                     | 5,001,969            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                         | 588,083              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                               | 6,180,183            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                                                     | 1,478,018            |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                              | 1,308,343            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                  | 1,657,867            |
| 22020312      | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL | 3,404,417            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  | <b>10,494,997</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     | 3,077,654            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                        | 1,777,843            |

**0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 2,480,591          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 1,381,066          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 1,777,843          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>2,069,578</b>   |
| 22020501      | LOCAL TRAINING                                            | 2,069,578          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>85,011,849</b>  |
| 22020601      | SECURITY CHARGES                                          | 74,237,746         |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 10,774,103         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>10,018,710</b>  |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,478,318          |
| 22020703      | LEGAL SERVICES                                            | 7,420,278          |
| 22020705      | ARCHITECTURAL SERVICES                                    | 406,526            |
| 22020706      | SURVEYING SERVICES                                        | 713,588            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>18,785,865</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 9,127,349          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 8,078,760          |
| 22020806      | COOKING GAS/FUEL COST                                     | 1,579,756          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>14,757,488</b>  |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,350,449          |
| 22020902      | INSURANCE PREMIUM                                         | 13,407,039         |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>78,386,855</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 1,740,984          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 46,578,661         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 799,832            |
| 22021004      | MEDICAL EXPENSES                                          | 1,858,954          |
| 22021006      | POSTAGES & COURIER SERVICES                               | 110,078            |
| 22021007      | WELFARE PACKAGES                                          | 13,244,170         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,777,843          |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 11,254,772         |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 735,587            |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    | 285,974            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>643,665,652</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>45,500,000</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>45,500,000</b>  |
| 23010113      | PURCHASE OF COMPUTERS                                     | 45,500,000         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>266,000,000</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>266,000,000</b> |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 56,000,000         |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 175,000,000        |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 35,000,000         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>269,080,000</b> |



**0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU**

| CODE     | LINE ITEM                                          | AMOUNT                |
|----------|----------------------------------------------------|-----------------------|
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 269,080,000           |
| 23030103 | REHABILITATION / REPAIRS - HOUSING                 | 112,280,000           |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 156,800,000           |
| 2305     | OTHER CAPITAL PROJECTS                             | 63,085,652            |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                 | 63,085,652            |
| 23050117 | CONSULTANCY, SURVEY AND SHORT TERM STUDIES         | 63,085,652            |
|          | <b>TOTAL PERSONNEL</b>                             | <b>3,024,397,127</b>  |
|          | <b>TOTAL OVERHEAD</b>                              | <b>307,872,611</b>    |
|          | <b>TOTAL RECURRENT</b>                             | <b>3,332,269,738</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>643,665,652</b>    |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                            | <b>3,975,935,390</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-3,975,935,390</b> |

**0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU**

| CODE         | PROJECT NAME                                                                   | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------|---------|-------------|
| ERGP10230797 | SUPPLY AND INSTALLATION OF 100 NOS SOLAR STREET LIGHTS IN THE COLLEGE PREMISES | ONGOING | 56,000,000  |
| ERGP12174929 | CONSTRUCTION OF 1 KM ROADS, DRAINAGES AND STREET LIGHTS                        | ONGOING | 175,000,000 |
| ERGP23174975 | LANDSCAPING, HORTICULTURE AND INTERLOCKED WALKWAYS                             | ONGOING | 35,000,000  |
| ERGP23175037 | PROVISION OF CONSULTANCY, SURVEY AND SHORT TERM STUDIES                        | ONGOING | 35,085,652  |
| ERGP23230709 | RENOVATION OF CLASSROOMS                                                       | ONGOING | 84,000,000  |
| ERGP23230747 | RENOVATION OF ICT AND STEP B-BUILDINGS                                         | ONGOING | 72,800,000  |
| ERGP27230776 | RENOVATION OF HOSTELS                                                          | ONGOING | 112,280,000 |
| ERGP29230678 | PROCUREMENT OF DESKTOP AND LAPTOP COMPUTERS                                    | ONGOING | 45,500,000  |
| ERGP30230845 | PROFESSIONAL VALUATION OF COLLEGE PROPERTIES                                   | ONGOING | 14,000,000  |
| ERGP30230867 | CONSULTANCY SERVICES FOR REDESIGNING AND PRODUCTION OF COLLEGE MASTER PLAN     | ONGOING | 14,000,000  |

**0517019008 FEDERAL COLLEGE OF EDUCATION KATSINA**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>5,279,171,230</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>3,858,131,061</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>3,313,178,145</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>3,313,178,145</b> |
| 21010101      | SALARY                                                    | 3,313,178,145        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>544,952,916</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>11,437,936</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                    | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                        | 9,187,936            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>533,514,980</b>   |
| 21020201      | NHIS                                                      | 165,105,221          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 330,210,442          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 38,199,317           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>334,070,018</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>334,070,018</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>57,775,554</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 57,775,554           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>127,241,134</b>   |
| 22020201      | ELECTRICITY CHARGES                                       | 116,851,256          |
| 22020205      | WATER RATES                                               | 10,389,878           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>21,202,863</b>    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                            | 10,614,320           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                  | 10,588,543           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>11,371,725</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 11,371,725           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>75,829,500</b>    |
| 22020601      | SECURITY CHARGES                                          | 75,829,500           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>30,079,042</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 9,532,792            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 20,546,250           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>10,570,200</b>    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 10,570,200           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,086,970,151</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>67,200,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>67,200,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 67,200,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,019,770,151</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,019,770,151</b> |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 1,019,770,151        |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 3,858,131,061  |
| TOTAL OVERHEAD                             | 334,070,018    |
| TOTAL RECURRENT                            | 4,192,201,079  |
| TOTAL CAPITAL                              | 1,086,970,151  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 5,279,171,230  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -5,163,814,730 |

**0517019008 FEDERAL COLLEGE OF EDUCATION KATSINA**

| CODE         | PROJECT NAME                                                                                                         | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12240879 | CONSTRUCTION WITH DRAINAGE AND ASPHALTING OF 1.5 KM ALAKARA NEW MARKET ROAD IN OKE ODAN EGBADO SOUTH LGA, OGUN STATE | ONGOING | 140,000,000 |
| ERGP12240884 | CONSTRUCTION AND ASPHALTING OF CAC ALAPARA AGO EGUN ROAD, OWODE, EGABDO SOUTH LGA, OGUN                              | ONGOING | 140,000,000 |
| ERGP12240889 | CONSTRUCTION OF TOWNSHIP ROAD AT ALLI STREET ALAGBON EGABDO SOUTH LGA, OGUN                                          | ONGOING | 140,000,000 |
| ERGP23192932 | COMPLETION OF ADMINISTRATIVE BLOCK                                                                                   | ONGOING | 214,770,151 |
| ERGP23195541 | CONSTRUCTION OF PERIMETER FENCING                                                                                    | ONGOING | 70,000,000  |
| ERGP23213142 | COMPLETION OF SCHOOL OF GENERAL STUDIES                                                                              | ONGOING | 70,000,000  |
| ERGP23225345 | CONSTRUCTION OF ENTREPRENEURSHIP COMPLEX FOR SCHOOL VOCATIONAL EDUCATION                                             | ONGOING | 210,000,000 |
| ERGP23225441 | PURCHASE OF POOL VEHICLES                                                                                            | ONGOING | 67,200,000  |
| ERGP23226217 | DEVELOPMENT OF COLLEGE MASTER PLAN                                                                                   | ONGOING | 35,000,000  |

**0517019010 FEDERAL COLLEGE OF EDUCATION OBUDU**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>7,422,291,527</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>6,247,507,010</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>5,308,075,542</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>5,308,075,542</b> |
| 21010101      | SALARY                                             | 5,308,075,542        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>939,431,468</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>83,024,690</b>    |
| 21020101      | NON REGULAR ALLOWANCES                             | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                 | 80,774,690           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>856,406,778</b>   |
| 21020201      | NHIS                                               | 264,850,091          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 529,700,182          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 61,856,505           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>524,455,703</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>524,455,703</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>82,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 17,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 65,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>15,300,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 6,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 100,000              |
| 22020203      | INTERNET ACCESS CHARGES                            | 7,000,000            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 2,000,000            |
| 22020205      | WATER RATES                                        | 200,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>88,400,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 34,000,000           |
| 22020302      | BOOKS                                              | 2,000,000            |
| 22020303      | NEWSPAPERS                                         | 800,000              |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,600,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 25,000,000           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 4,000,000            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 4,000,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 10,000,000           |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 1,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>51,100,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 20,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,500,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 9,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 7,000,000            |

**0517019010 FEDERAL COLLEGE OF EDUCATION OBUDU**

| CODE          | LINE ITEM                                               | AMOUNT             |
|---------------|---------------------------------------------------------|--------------------|
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 8,000,000          |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 4,000,000          |
| 22020413      | MAINTENANCE OF STREET LIGHTS                            | 600,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>11,000,000</b>  |
| 22020501      | LOCAL TRAINING                                          | 11,000,000         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>48,500,000</b>  |
| 22020601      | SECURITY CHARGES                                        | 40,000,000         |
| 22020603      | OFFICE RENT                                             | 500,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 8,000,000          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>17,500,000</b>  |
| 22020701      | FINANCIAL CONSULTING                                    | 6,000,000          |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 2,000,000          |
| 22020703      | LEGAL SERVICES                                          | 7,000,000          |
| 22020705      | ARCHITECTURAL SERVICES                                  | 1,000,000          |
| 22020706      | SURVEYING SERVICES                                      | 1,000,000          |
| 22020708      | MEDICAL CONSULTING                                      | 500,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>61,400,000</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 14,000,000         |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 1,500,000          |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 45,000,000         |
| 22020806      | COOKING GAS/FUEL COST                                   | 900,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>10,555,703</b>  |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 2,555,703          |
| 22020902      | INSURANCE PREMIUM                                       | 8,000,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>138,700,000</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 8,000,000          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 65,000,000         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 8,000,000          |
| 22021004      | MEDICAL EXPENSES                                        | 1,500,000          |
| 22021006      | POSTAGES & COURIER SERVICES                             | 200,000            |
| 22021007      | WELFARE PACKAGES                                        | 6,000,000          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 1,000,000          |
| 22021009      | SPORTING ACTIVITIES                                     | 1,000,000          |
| 22021010      | DIRECT TEACHING & LABORATORY COST                       | 45,000,000         |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 3,000,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>650,328,814</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>104,328,814</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>104,328,814</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              | 69,328,814         |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 21,000,000         |
| 23010113      | PURCHASE OF COMPUTERS                                   | 14,000,000         |

**0517019010 FEDERAL COLLEGE OF EDUCATION OBUDU**

| CODE     | LINE ITEM                                          | AMOUNT                |
|----------|----------------------------------------------------|-----------------------|
| 2303     | REHABILITATION / REPAIRS                           | 546,000,000           |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 546,000,000           |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS          | 406,000,000           |
| 23030113 | REHABILITATION / REPAIRS - ROADS                   | 140,000,000           |
|          | <b>TOTAL PERSONNEL</b>                             | <b>6,247,507,010</b>  |
|          | <b>TOTAL OVERHEAD</b>                              | <b>324,855,703</b>    |
|          | <b>TOTAL RECURRENT</b>                             | <b>6,572,362,713</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>650,328,814</b>    |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>199,600,000</b>    |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                            | <b>7,422,291,527</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-7,222,091,527</b> |

**0517019010 FEDERAL COLLEGE OF EDUCATION OBUDU**

| CODE         | PROJECT NAME                                                                                                        | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23157143 | REHABILITATION OF 1KM INTERNAL ROAD NETWORK AT MAIN CAMPUS PHASE III                                                | ONGOING | 140,000,000 |
| ERGP23172213 | REHABILITATION AND RECONSTRUCTION OF 3500 METRES EXISTING PERIMETER FENCE AT MAIN CAMPUS PHASE III                  | ONGOING | 35,000,000  |
| ERGP23191696 | REHABILITATION OF BUSINESS EDUCATION BLOCK PHASE II [FINISHINGS AND EXTERNAL WORKS]                                 | ONGOING | 17,500,000  |
| ERGP23191697 | REHABILITATION OF ACADEMIC STAFF OFFICES PHASE II [FINISHINGS AND EXTERNAL WORKS]                                   | ONGOING | 17,500,000  |
| ERGP23225687 | REHABILITATION OF AGRICULTURAL EDUCATION BUILDING AT BEBI CAMPUS                                                    | ONGOING | 59,500,000  |
| ERGP23225725 | PROCUREMENT OF UTILITY VEHICLE                                                                                      | ONGOING | 69,328,814  |
| ERGP23225755 | REHABILITATION OF DEMONSTRATION SCHOOL BLOCKS AT MAIN CAMPUS                                                        | ONGOING | 56,000,000  |
| ERGP23225779 | REHABILITATION OF STAFF OFFICES BEHIND CHIEF LECTURERS BLOCK AT MAIN CAMPUS                                         | ONGOING | 21,000,000  |
| ERGP23225809 | PROCUREMENT OF LAPTOP AND DESKTOP COMPUTERS                                                                         | ONGOING | 14,000,000  |
| ERGP23225835 | EXTERNAL WORKS OF SOLID & SOFT LANDSCAPING FOR MAIN CAMPUS INCLUDING INTERLOCKING OF THE LIBRARY SURROUNDINGS       | ONGOING | 84,000,000  |
| ERGP23225852 | GENERAL WATER RETICULATION AT THE MAIN CAMPUS                                                                       | ONGOING | 21,000,000  |
| ERGP23225871 | FURNISHING OF STAFF OFFICES                                                                                         | ONGOING | 21,000,000  |
| ERGP23225890 | REHABILITATION OF OLD PROVOST OFFICE BLOCK PLUS PUBLIC RELATIONS AND PROCUREMENT WING                               | ONGOING | 56,000,000  |
| ERGP23241077 | FURNISHING OF BLOCKS OF CLASSROOM ACROSS HPA OBALIKU/BEKWARRA/ OBUDU FEDERAL CONSTITUENCY                           | ONGOING | 17,500,000  |
| ERGP29241080 | SUPPLY AND INSTALLATION OF ICT EQUIPMENT IN FCE OBUDU LGA CROSS RIVER NORTH SENATORIAL DISTRICT. CROSS RIVER STATE. | ONGOING | 21,000,000  |

**0517019011 FEDERAL COLLEGE OF EDUCATION OKENE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>6,100,729,964</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>5,157,676,550</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>4,402,857,367</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>4,402,857,367</b> |
| 21010101      | SALARY                                                  | 4,402,857,367        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>754,819,183</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>44,985,533</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                      | 42,735,533           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>709,833,650</b>   |
| 21020201      | NHIS                                                    | 219,589,182          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 439,178,364          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 51,066,104           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>330,240,782</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>330,240,782</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>40,600,000</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 40,600,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>37,800,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 28,000,000           |
| 22020202      | TELEPHONE CHARGES                                       | 5,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 4,800,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>31,100,300</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 28,100,300           |
| 22020303      | NEWSPAPERS                                              | 1,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 2,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>61,000,482</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 26,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 15,500,482           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 19,500,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>81,140,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 51,500,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 29,640,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>500,000</b>       |
| 22020703      | LEGAL SERVICES                                          | 500,000              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>27,100,000</b>    |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 23,500,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 3,600,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>51,000,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 7,500,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 26,800,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 3,000,000            |


**0517019011 FEDERAL COLLEGE OF EDUCATION OKENE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000               |
| 22021007      | WELFARE PACKAGES                                          | 11,200,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 2,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>612,812,632</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>612,812,632</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>612,812,632</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 612,812,632           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>5,157,676,550</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>330,240,782</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>5,487,917,332</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>612,812,632</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>6,100,729,964</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-6,100,729,964</b> |

**0517019011 FEDERAL COLLEGE OF EDUCATION OKENE**

| CODE         | PROJECT NAME                                          | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------|---------|-------------|
| ERGP23118525 | CONSTRUTION AND FURNISHING OF AN ADMINISTRATIVE BLOCK | ONGOING | 210,312,632 |
| ERGP23184503 | COMPLETION OF ADMINSITRATIVE BLOCK                    | ONGOING | 87,500,000  |
| ERGP23224125 | CONSTRUCTIONOF CENTRAL STORE/ RENOVATION OF OLD STORE | ONGOING | 315,000,000 |



**0517019012 FEDERAL COLLEGE OF EDUCATION OMUKU**

| CODE          | LINE ITEM                                                                                              | AMOUNT               |
|---------------|--------------------------------------------------------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                     | <b>7,419,569,894</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                  | <b>6,501,198,689</b> |
| <b>2101</b>   | <b>SALARY</b>                                                                                          | <b>5,576,518,549</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                                              | <b>5,576,518,549</b> |
| 21010101      | SALARY                                                                                                 | 5,576,518,549        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                              | <b>924,680,140</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                                      | <b>27,156,171</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                                                                 | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                                                                     | 24,906,171           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                            | <b>897,523,969</b>   |
| 21020201      | NHIS                                                                                                   | 277,718,555          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         | 555,437,110          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                                                   | 64,368,304           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                           | <b>303,601,880</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                   | <b>303,601,880</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                | <b>34,401,880</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     | 10,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       | 24,401,880           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                             | <b>19,000,000</b>    |
| 22020202      | TELEPHONE CHARGES                                                                                      | 2,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                                                                | 15,000,000           |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                                                  | 2,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                              | <b>51,500,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             | 30,000,000           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                     | 3,500,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                         | 5,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                               | 7,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                  | 5,000,000            |
| 22020312      | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL | 1,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  | <b>36,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     | 7,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                        | 5,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                      | 10,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                  | 5,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                       | 3,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                             | 6,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                                              | <b>5,000,000</b>     |
| 22020501      | LOCAL TRAINING                                                                                         | 5,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                                        | <b>20,500,000</b>    |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                                                                         | 8,500,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                       | 12,000,000           |


**0517019012 FEDERAL COLLEGE OF EDUCATION OMOKU**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>15,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 4,500,000             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 3,000,000             |
| 22020703      | LEGAL SERVICES                                            | 5,000,000             |
| 22020704      | ENGINEERING SERVICES                                      | 2,500,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>18,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 10,000,000            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 3,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 5,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>104,200,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 10,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 20,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 4,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 200,000               |
| 22021007      | WELFARE PACKAGES                                          | 3,000,000             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,500,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 25,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 5,000,000             |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 3,000,000             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 2,500,000             |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 30,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>614,769,325</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>146,469,325</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>146,469,325</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 42,000,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 104,469,325           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>468,300,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>468,300,000</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 391,300,000           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 77,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>6,501,198,689</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>303,601,880</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>6,804,800,569</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>614,769,325</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>7,419,569,894</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-7,419,569,894</b> |

**0517019012 FEDERAL COLLEGE OF EDUCATION OMOKU**

| CODE | PROJECT NAME | TYPE | AMOUNT |
|------|--------------|------|--------|
|------|--------------|------|--------|

**0517019012 FEDERAL COLLEGE OF EDUCATION OMUKU**

| CODE         | PROJECT NAME                                            | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------|---------|-------------|
| ERGP23123901 | PERIMETER FENCING OF THE COLLEGE IN PHASES              | ONGOING | 77,000,000  |
| ERGP23168095 | CONSTRUCTION/FURNISHING OF STUDENT AFFAIRS BUILDING     | ONGOING | 181,300,000 |
| ERGP23192143 | PROCUREMENT OF 5NOS. UTILITY/PROJECT VEHICLES           | ONGOING | 42,000,000  |
| ERGP23205277 | PROCUREMENT OF FURNITURES, FITTINGS AND COMPUTER SYSTEM | ONGOING | 104,469,325 |
| ERGP23225258 | CONSTRUCTION OF ADULT AND NON-FORMAL EDUCATION BUILDING | ONGOING | 105,000,000 |
| ERGP23225267 | CONSTRUCTION OF ESTATE AND WORKS DEPARTMENT BUILDING    | ONGOING | 105,000,000 |

**0517019014 FEDERAL COLLEGE OF EDUCATION OYO**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>7,375,782,613</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>6,315,630,892</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>5,400,663,256</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>5,400,663,256</b> |
| 21010101      | SALARY                                                  | 5,400,663,256        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>914,967,636</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>43,998,207</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                      | 41,748,207           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>870,969,429</b>   |
| 21020201      | NHIS                                                    | 269,479,477          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 538,958,953          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 62,530,999           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>347,438,911</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>347,438,911</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>29,980,430</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 9,090,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 20,890,430           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>6,200,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 3,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,200,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>11,300,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 3,700,000            |
| 22020303      | NEWSPAPERS                                              | 900,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 1,200,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 3,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 2,500,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>28,889,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 7,700,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,600,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 7,909,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 4,980,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 5,000,000            |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                        | 700,000              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,300,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 2,300,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>176,000,000</b>   |
| 22020601      | SECURITY CHARGES                                        | 73,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 103,000,000          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,609,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 2,000,000            |

**0517019014 FEDERAL COLLEGE OF EDUCATION OYO**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 3,209,000             |
| 22020703      | LEGAL SERVICES                                            | 1,400,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>40,050,481</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 18,350,481            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 21,700,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>25,000,000</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 25,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>21,110,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 6,300,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 10,500,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 500,000               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 100,000               |
| 22021007      | WELFARE PACKAGES                                          | 310,000               |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 1,900,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 500,000               |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 500,000               |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 500,000               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>712,712,810</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>203,490,810</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>203,490,810</b>    |
| 23010113      | PURCHASE OF COMPUTERS                                     | 70,000,000            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 133,490,810           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>332,500,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>332,500,000</b>    |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 210,000,000           |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 52,500,000            |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 70,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>176,722,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>176,722,000</b>    |
| 23030110      | REHABILITATION / REPAIRS - LIBRARIES                      | 52,500,000            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 124,222,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>6,315,630,892</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>347,438,911</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>6,663,069,803</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>712,712,810</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>7,375,782,613</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-7,375,782,613</b> |

**0517019014 FEDERAL COLLEGE OF EDUCATION OYO**

| CODE         | PROJECT NAME                                                                                                                   | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10229836 | PROCUREMENT & INSTALLATION OF SOLAR INVERTER AS ALTERNATIVE TO POWER SUPPLY IN THE COLLEGE                                     | ONGOING | 210,000,000 |
| ERGP10241090 | PROVISION OF SOLAR STREETLIGHT FOR SECURITY AT SOME COMMUNITIES IN KOGI EAST SENATORIAL DISTRICT                               | ONGOING | 42,000,000  |
| ERGP12229928 | CONSTRUCTION OF DRAINAGES AND RAIN WATER CONTROL IN THE COLLEGE                                                                | ONGOING | 70,000,000  |
| ERGP23229853 | CONSTRUCTION OF GREEN HOUSE & PROCUREMENT OF SPRAYERS FOR DEPARTMENT OF AGRICUTURAL SCIENCE EDUCATION                          | ONGOING | 52,500,000  |
| ERGP23229870 | PROCUREMENT & INSTALLATION OF PUBLIC ADDRESS SYSTEMS FOR LECTURE HALLS                                                         | ONGOING | 70,000,000  |
| ERGP23229885 | RENOVATION OF OLD SCHOOL OF LANGUAGES IN THE COLLEGE                                                                           | ONGOING | 70,000,000  |
| ERGP23229905 | PROCUREMENT & INSTALLATION OF ASSISTIVE TECHNOLOGY DEVICES FOR PERSON WITH SPECIAL NEEDS                                       | ONGOING | 63,490,810  |
| ERGP23229913 | RENOVATION OF COLLEGE LIBRARY                                                                                                  | ONGOING | 52,500,000  |
| ERGP29229897 | PROCUREMENT OF ELECTRONIC INSTRUMENTAL MATERIALS- ELECTRONIC INTERACTIVE BOARDS, LAPTOP AND DATA STORAGE FOR MIS AND ICT UNITS | ONGOING | 70,000,000  |
| ERGP30241088 | TRAINING /WORKSHOP ON CAREER DEVELOPMENT FOR STUDENTS WITH SPECIAL NEEDS                                                       | ONGOING | 12,222,000  |

**0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>4,400,063,590</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>3,466,365,038</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,975,723,778</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,975,723,778</b> |
| 21010101      | SALARY                                                  | 2,975,723,778        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>490,641,260</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>11,623,306</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                      | 9,373,306            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>479,017,954</b>   |
| 21020201      | NHIS                                                    | 148,232,503          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 296,465,005          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 34,320,446           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>305,613,965</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>305,613,965</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>77,725,435</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 22,288,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 55,437,435           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>27,931,890</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 25,325,362           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,462,528            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 1,144,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>42,341,024</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 19,775,480           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 15,750,000           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 538,000              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 6,277,544            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>71,291,598</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,540,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 4,925,140            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 10,120,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 5,152,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 6,233,516            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 39,320,942           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>8,925,150</b>     |
| 22020501      | LOCAL TRAINING                                          | 8,925,150            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>4,616,764</b>     |
| 22020601      | SECURITY CHARGES                                        | 4,616,764            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>616,761</b>       |
| 22020703      | LEGAL SERVICES                                          | 616,761              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>23,197,000</b>    |

**0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 6,464,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 16,733,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>308,376</b>        |
| 22020904      | OTHER CRF BANK CHARGES                                    | 308,376               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>48,659,967</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 4,540,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 342,644               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 50,000                |
| 22021007      | WELFARE PACKAGES                                          | 1,585,923             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 32,987,210            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 9,154,190             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>628,084,587</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>182,473,491</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>182,473,491</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 182,473,491           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>445,611,096</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>445,611,096</b>    |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 445,611,096           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,466,365,038</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>305,613,965</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,771,979,003</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>628,084,587</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>4,400,063,590</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-4,400,063,590</b> |

**0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM**

| CODE         | PROJECT NAME                                                            | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------|---------|-------------|
| ERGP23225226 | PROCUREMENT OF 4No. UTILITY VEHICLES                                    | ONGOING | 182,473,491 |
| ERGP23225244 | CONSTRUCTION AND EQUIPPING OF 2NO. STANDARD POULTRY HOUSE WITH BOREHOLE | ONGOING | 105,069,903 |
| ERGP23225255 | CONSTRUCTION OF OFFICE COMPLEX FOR P.H.E. DEPARTMENT                    | ONGOING | 340,541,193 |





| 0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE |                                                    |               |
|------------------------------------------------|----------------------------------------------------|---------------|
| CODE                                           | LINE ITEM                                          | AMOUNT        |
| 2                                              | EXPENDITURE                                        | 6,843,069,085 |
| 21                                             | PERSONNEL COST                                     | 5,253,012,779 |
| 2101                                           | SALARY                                             | 4,512,200,677 |
| 210101                                         | SALARIES AND WAGES                                 | 4,512,200,677 |
| 21010101                                       | SALARY                                             | 4,512,200,677 |
| 2102                                           | ALLOWANCES AND SOCIAL CONTRIBUTION                 | 740,812,102   |
| 210201                                         | ALLOWANCES                                         | 13,633,031    |
| 21020101                                       | NON REGULAR ALLOWANCES                             | 2,250,000     |
| 21020111                                       | REGULAR ALLOWANCES                                 | 11,383,031    |
| 210202                                         | SOCIAL CONTRIBUTIONS                               | 727,179,071   |
| 21020201                                       | NHIS                                               | 225,056,348   |
| 21020202                                       | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 450,112,695   |
| 21020212                                       | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 52,010,028    |
| 22                                             | OTHER RECURRENT COSTS                              | 305,323,222   |
| 2202                                           | OVERHEAD COST                                      | 305,323,222   |
| 220201                                         | TRAVEL & TRANSPORT - GENERAL                       | 32,000,000    |
| 22020101                                       | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 10,000,000    |
| 22020102                                       | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 22,000,000    |
| 220202                                         | UTILITIES - GENERAL                                | 6,270,000     |
| 22020201                                       | ELECTRICITY CHARGES                                | 4,200,000     |
| 22020202                                       | TELEPHONE CHARGES                                  | 600,000       |
| 22020203                                       | INTERNET ACCESS CHARGES                            | 720,000       |
| 22020204                                       | SATELLITE BROADCASTING ACCESS CHARGES              | 400,000       |
| 22020205                                       | WATER RATES                                        | 50,000        |
| 22020206                                       | SEWERAGE CHARGES                                   | 300,000       |
| 220203                                         | MATERIALS & SUPPLIES - GENERAL                     | 44,950,000    |
| 22020301                                       | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 12,000,000    |
| 22020302                                       | BOOKS                                              | 4,500,000     |
| 22020303                                       | NEWSPAPERS                                         | 650,000       |
| 22020304                                       | MAGAZINES & PERIODICALS                            | 300,000       |
| 22020305                                       | PRINTING OF NON SECURITY DOCUMENTS                 | 2,000,000     |
| 22020306                                       | PRINTING OF SECURITY DOCUMENTS                     | 600,000       |
| 22020307                                       | DRUGS & MEDICAL SUPPLIES                           | 6,000,000     |
| 22020308                                       | FIELD & CAMPING MATERIALS SUPPLIES                 | 1,700,000     |
| 22020309                                       | UNIFORMS & OTHER CLOTHING                          | 700,000       |
| 22020310                                       | TEACHING AIDS / INSTRUCTION MATERIALS              | 15,000,000    |
| 22020311                                       | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 1,500,000     |
| 220204                                         | MAINTENANCE SERVICES - GENERAL                     | 62,500,000    |
| 22020401                                       | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 8,000,000     |
| 22020402                                       | MAINTENANCE OF OFFICE FURNITURE                    | 7,500,000     |
| 22020403                                       | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 10,000,000    |



| <b>0517019017</b> | <b>FEDERAL COLLEGE OF EDUCATION UMUNZE</b>                |                      |
|-------------------|-----------------------------------------------------------|----------------------|
| CODE              | LINE ITEM                                                 | AMOUNT               |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 4,000,000            |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          | 5,000,000            |
| 22020406          | OTHER MAINTENANCE SERVICES                                | 20,000,000           |
| 22020410          | MAINTENANCE OF ROADS AND BRIDGES                          | 8,000,000            |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 | <b>15,000,000</b>    |
| 22020501          | LOCAL TRAINING                                            | 15,000,000           |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           | <b>10,000,000</b>    |
| 22020601          | SECURITY CHARGES                                          | 5,000,000            |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          | 5,000,000            |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>15,500,000</b>    |
| 22020701          | FINANCIAL CONSULTING                                      | 1,500,000            |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         | 3,000,000            |
| 22020703          | LEGAL SERVICES                                            | 2,000,000            |
| 22020704          | ENGINEERING SERVICES                                      | 5,000,000            |
| 22020705          | ARCHITECTURAL SERVICES                                    | 1,000,000            |
| 22020706          | SURVEYING SERVICES                                        | 1,000,000            |
| 22020708          | MEDICAL CONSULTING                                        | 2,000,000            |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>75,900,000</b>    |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 25,000,000           |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 25,000,000           |
| 22020803          | PLANT / GENERATOR FUEL COST                               | 25,000,000           |
| 22020806          | COOKING GAS/FUEL COST                                     | 900,000              |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>1,000</b>         |
| 22020904          | OTHER CRF BANK CHARGES                                    | 1,000                |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      | <b>43,202,222</b>    |
| 22021001          | REFRESHMENT & MEALS                                       | 1,000,000            |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                | 1,000,000            |
| 22021004          | MEDICAL EXPENSES                                          | 1,500,000            |
| 22021006          | POSTAGES & COURIER SERVICES                               | 200,000              |
| 22021007          | WELFARE PACKAGES                                          | 2,500,000            |
| 22021010          | DIRECT TEACHING & LABORATORY COST                         | 36,302,222           |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 700,000              |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>1,284,733,084</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             | <b>287,000,000</b>   |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>287,000,000</b>   |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                | 196,000,000          |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 91,000,000           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           | <b>281,720,584</b>   |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>281,720,584</b>   |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 115,350,373          |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                         | 166,370,211          |

**0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE**

| CODE     | LINE ITEM                                         | AMOUNT                |
|----------|---------------------------------------------------|-----------------------|
| 2304     | PRESERVATION OF THE ENVIRONMENT                   | 42,000,000            |
| 230401   | PRESERVATION OF THE ENVIRONMENT - GENERAL         | 42,000,000            |
| 23040102 | EROSION & FLOOD CONTROL                           | 42,000,000            |
| 2305     | OTHER CAPITAL PROJECTS                            | 674,012,500           |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                | 674,012,500           |
| 23050101 | RESEARCH AND DEVELOPMENT                          | 674,012,500           |
|          | <b>TOTAL PERSONNEL</b>                            | <b>5,253,012,779</b>  |
|          | <b>TOTAL OVERHEAD</b>                             | <b>305,323,222</b>    |
|          | <b>TOTAL RECURRENT</b>                            | <b>5,558,336,001</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>1,284,733,084</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                           | <b>6,843,069,085</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-6,843,069,085</b> |

**0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE**

| CODE         | PROJECT NAME                                                                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12226227 | CONSTRUCTION OF DRAINAGES AND ASPHALTING OF INTERNAL COLLEGE ROADS                                                                                                                            | ONGOING | 75,370,211  |
| ERGP12226335 | TARRING OF 485M INTERNAL ROAD TO THE MALE AND FEMALE HOSTEL IN CAMPUS I                                                                                                                       | ONGOING | 91,000,000  |
| ERGP23101764 | CONSTRUCTION OF ADMINISTRATIVE BLOCK BUILDING                                                                                                                                                 | ONGOING | 115,350,373 |
| ERGP23226079 | PROCUREMENT OF 5 UTILITY VEHICLES                                                                                                                                                             | ONGOING | 196,000,000 |
| ERGP23226196 | FURNISHING OF COMPLETED ADMINISTRATIVE BLOCK BUILDING PHASE I                                                                                                                                 | ONGOING | 91,000,000  |
| ERGP23226277 | LANDSCAPING OF 3,812M THE ADMINISTRATIVE BLOCK BUILDING PHASE I                                                                                                                               | ONGOING | 42,000,000  |
| ERGP23241423 | CONSTRUCTION OF ULTRA-MODERN THREE CLASSROOMS BLOCK WITH VIP TOILET IN SOME SELECTED PRIMARY SCHOOLS IN OBOWO LGA; EHIME MBANO, IHITTE UBOMA AND OBOWO FEDERAL CONSTITUENCY, IMO STATE        | ONGOING | 70,000,000  |
| ERGP23241426 | CONSTRUCTION OF ULTRA-MODERN THREE CLASSROOMS BLOCK WITH VIP TOILET IN SOME SELECTED PRIMARY SCHOOLS IN IHITTE UBOMA LGA; EHIME MBANO, IHITTE UBOMA AND OBOWO FEDERAL CONSTITUENCY, IMO STATE | ONGOING | 70,000,000  |
| ERGP23241427 | CONSTRUCTION OF ULTRA-MODERN THREE CLASSROOMS BLOCK WITH VIP TOILET IN SOME SELECTED PRIMARY SCHOOLS IN EHIME MBANO LGA; EHIME MBANO, IHITTE UBOMA AND OBOWO FEDERAL CONSTITUENCY, IMO STATE  | ONGOING | 70,000,000  |
| ERGP23241438 | CONSTRUCTION AND EQUIPPING OF LECTURE ROOMS IN FCE (TECHNICAL) UMUNZE, ANAMBRA STATE                                                                                                          | ONGOING | 105,000,000 |
| ERGP27241429 | CONSTRUCTION AND FURNISHING OF CAFETERIA FOR SCHOOL FEEDING IN SELECTED PRIMARY SCHOOL IN IFITEDUNU, DUNUKOFIA LGA                                                                            | ONGOING | 70,000,000  |
| ERGP30241421 | SUPPLY OF EDUCATION INSTRUCTIONAL MATERIALS TO SELECTED SCHOOLS IN EHIME MBANO, IHITTE UBOMA AND OBOWO FEDERAL CONSTITUENCY, IMO STATE                                                        | ONGOING | 72,012,500  |
| ERGP30241431 | EDUCATION ENHANCEMENT TRAINING ON HOME GROWN GARDEN, HOME ECONOMICS AND NUTRITION KNOWLEDGE TRANSFER AND PRACTICE FOR STUDENTS IN EHIME MBANO LGA                                             | ONGOING | 56,000,000  |
| ERGP30241433 | EDUCATION ENHANCEMENT TRAINING ON HOME GROWN GARDEN, HOME ECONOMICS AND NUTRITION KNOWLEDGE TRANSFER AND PRACTICE FOR STUDENTS IN OBOWO LGA                                                   | ONGOING | 70,000,000  |
| ERGP30241435 | EDUCATION ENHANCEMENT TRAINING ON HOME GROWN GARDEN, HOME ECONOMICS AND NUTRITION KNOWLEDGE TRANSFER AND PRACTICE FOR STUDENTS IN IHITTE UBOMA LGA                                            | ONGOING | 56,000,000  |
| ERGP30241437 | EDUCATION ENHANCEMENT TRAINING ON HOME GROWN GARDEN, HOME ECONOMICS AND NUTRITION KNOWLEDGE TRANSFER AND PRACTICE FOR STUDENTS IN IFITEDUNU, DUNUKOFIA LGA                                    | ONGOING | 35,000,000  |

**0517019018 FEDERAL COLLEGE OF EDUCATION YOLA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>5,746,782,319</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>4,258,823,320</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>3,600,659,795</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>3,600,659,795</b> |
| 21010101      | SALARY                                             | 3,600,659,795        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>658,163,525</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>77,559,046</b>    |
| 21020101      | NON REGULAR ALLOWANCES                             | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                 | 75,309,046           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>580,604,479</b>   |
| 21020201      | NHIS                                               | 179,479,304          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 358,958,607          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 42,166,568           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>855,058,139</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>855,058,139</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>90,629,053</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 90,629,053           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>223,843,088</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 212,084,000          |
| 22020202      | TELEPHONE CHARGES                                  | 1,228,200            |
| 22020203      | INTERNET ACCESS CHARGES                            | 4,953,666            |
| 22020205      | WATER RATES                                        | 5,577,222            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>61,643,298</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 18,184,066           |
| 22020302      | BOOKS                                              | 1,618,000            |
| 22020303      | NEWSPAPERS                                         | 861,000              |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,618,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 4,073,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 7,019,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 9,509,110            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 5,017,332            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 3,080,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 10,663,790           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>188,289,670</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 9,977,578            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 51,267,328           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 68,732,888           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 29,803,888           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 5,660,100            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 20,474,000           |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                   | 2,373,888            |

**0517019018 FEDERAL COLLEGE OF EDUCATION YOLA**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>17,528,332</b>  |
| 22020501      | LOCAL TRAINING                                            | 17,528,332         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>9,835,556</b>   |
| 22020601      | SECURITY CHARGES                                          | 1,636,000          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 8,199,556          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>15,343,086</b>  |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 3,828,324          |
| 22020703      | LEGAL SERVICES                                            | 3,573,000          |
| 22020705      | ARCHITECTURAL SERVICES                                    | 2,255,660          |
| 22020706      | SURVEYING SERVICES                                        | 3,412,864          |
| 22020708      | MEDICAL CONSULTING                                        | 2,273,238          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>158,525,476</b> |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 3,884,000          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 153,167,000        |
| 22020806      | COOKING GAS/FUEL COST                                     | 1,474,476          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>89,420,580</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 3,161,600          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,646,712          |
| 22021004      | MEDICAL EXPENSES                                          | 5,782,000          |
| 22021006      | POSTAGES & COURIER SERVICES                               | 3,109,100          |
| 22021007      | WELFARE PACKAGES                                          | 1,129,458          |
| 22021009      | SPORTING ACTIVITIES                                       | 1,540,000          |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 69,424,110         |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 1,627,600          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>632,900,860</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>79,800,000</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>79,800,000</b>  |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 39,900,000         |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 39,900,000         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>212,272,871</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>212,272,871</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 212,272,871        |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>297,427,989</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>297,427,989</b> |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES        | 230,389,129        |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 67,038,860         |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>35,000,000</b>  |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>35,000,000</b>  |
| 23040101      | TREE PLANTING                                             | 35,000,000         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>8,400,000</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>8,400,000</b>   |

**0517019018 FEDERAL COLLEGE OF EDUCATION YOLA**

| CODE     | LINE ITEM                                         | AMOUNT                |
|----------|---------------------------------------------------|-----------------------|
| 23050103 | MONITORING AND EVALUATION                         | 8,400,000             |
|          | <b>TOTAL PERSONNEL</b>                            | <b>4,258,823,320</b>  |
|          | <b>TOTAL OVERHEAD</b>                             | <b>306,017,139</b>    |
|          | <b>TOTAL RECURRENT</b>                            | <b>4,564,840,459</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>632,900,860</b>    |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>549,041,000</b>    |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                           | <b>5,746,782,319</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-5,196,764,319</b> |

**0517019018 FEDERAL COLLEGE OF EDUCATION YOLA**

| CODE         | PROJECT NAME                                                | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------|---------|-------------|
| ERGP22157582 | PROCUREMENT OF SECURITY GADGETS AND SERVICES                | ONGOING | 39,900,000  |
| ERGP25157581 | PROCUREMENT OF ENVIRONMENTAL HEALTH EQUIPMENTS AND SERVICES | ONGOING | 39,900,000  |
| ERGP25168050 | TREE PLANTING, EROSION CONTROL AND LANDSCAPING              | ONGOING | 35,000,000  |
| ERGP27168062 | ESTABLISHMENT OF CENTRE FOR BASIC ENTERPRENEUSHIP EDUCATION | ONGOING | 212,272,871 |
| ERGP27231657 | RENOVATION OF CENTRAL ADMINISTRATIVE BLOCK                  | ONGOING | 67,038,860  |
| ERGP5168065  | MODEL CATTLE RANCHE FOR AGRIC EDUCATION DEPARTMENT          | ONGOING | 230,389,129 |
| ERGP7194545  | MONITORING AND EVALUATION (CONSULTANTS FEES)                | ONGOING | 8,400,000   |

**0517019020 FEDERAL COLLEGE OF EDUCATION EHA-AMUFU**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>5,110,685,118</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>4,158,398,855</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>3,566,914,820</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>3,566,914,820</b> |
| 21010101      | SALARY                                             | 3,566,914,820        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>591,484,035</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>16,935,604</b>    |
| 21020101      | NON REGULAR ALLOWANCES                             | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                 | 14,685,604           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>574,548,431</b>   |
| 21020201      | NHIS                                               | 177,792,055          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 355,584,110          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 41,172,266           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>346,651,238</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>346,651,238</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>54,287,094</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 24,187,554           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 30,099,540           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>56,367,674</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 30,697,562           |
| 22020202      | TELEPHONE CHARGES                                  | 10,596,011           |
| 22020203      | INTERNET ACCESS CHARGES                            | 10,450,428           |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 4,623,673            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>36,581,530</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 10,459,345           |
| 22020302      | BOOKS                                              | 321,890              |
| 22020303      | NEWSPAPERS                                         | 1,090,309            |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,204,398            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 10,592,902           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 3,028,136            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 5,613,630            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 580,456              |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 914,514              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 2,775,950            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>85,474,579</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 22,959,988           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 11,925,650           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 30,100,672           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 11,820,278           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,046,977            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 4,764,365            |


**0517019020 FEDERAL COLLEGE OF EDUCATION EHA-AMUFU**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                          | 1,856,649             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>11,648,829</b>     |
| 22020601      | SECURITY CHARGES                                          | 1,064,486             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 10,584,343            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>530,486</b>        |
| 22020902      | INSURANCE PREMIUM                                         | 530,486               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>101,761,046</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 11,185,910            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 15,923,134            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 518,067               |
| 22021004      | MEDICAL EXPENSES                                          | 3,043,157             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,131,524             |
| 22021007      | WELFARE PACKAGES                                          | 12,733,169            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 40,768,249            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 479,615               |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 10,078,297            |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 4,899,924             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>605,635,025</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>605,635,025</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>605,635,025</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 605,635,025           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>4,158,398,855</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>346,651,238</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>4,505,050,093</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>605,635,025</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>5,110,685,118</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-5,110,685,118</b> |

**0517019020 FEDERAL COLLEGE OF EDUCATION EHA-AMUFU**

| CODE         | PROJECT NAME                                                                      | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------|---------|-------------|
| ERGP23154483 | REHABILITATIONS/RENOVATIONS OF 3 NOS STUDENTS HOSTELS (2 FEMALE & 1 MALE HOSTELS) | ONGOING | 56,641,123  |
| ERGP23169313 | PROCUREMENT OF UTILITY VEHICLES                                                   | ONGOING | 70,000,000  |
| ERGP23169436 | LAND SCAPING OF ADMINISTRATIVE BLOCK PHASE I&II                                   | ONGOING | 14,000,000  |
| ERGP23170147 | CONSTRUCTION OF PERIMETER FENCING WITH GATE HOUSE PHASE I AT FCE, EHA-AMUFU       | ONGOING | 109,200,000 |
| ERGP23204769 | CONSTRUCTON OF SCIENCE COMPLEX BUILDING                                           | ONGOING | 56,000,000  |
| ERGP23204773 | CONSTRUCTION AND FURNISHING OF 2 NOS ONE-STOREY BUILDING HOSTELS                  | ONGOING | 168,000,000 |
| ERGP23204776 | CONSTRUCTION OF PAVILLION                                                         | ONGOING | 98,000,000  |
| ERGP29204783 | MAINTENANCE OF NETWORK (ERP)                                                      | ONGOING | 14,000,000  |
| ERGP29223986 | PROVISION/PURCHASE OF HP LAPTOP COMPUTERS                                         | ONGOING | 5,793,902   |





0517019020      FEDERAL COLLEGE OF EDUCATION EHA-AMUFU

| CODE         | PROJECT NAME                                                                     | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------------------|---------|------------|
| ERGP30204788 | HUMAN CAPACITY DEVELOPMENT ON IPSAS AND DIGITALIZATION OF THE BURSARY DEPARTMENT | ONGOING | 14,000,000 |

**0517019022 FEDERAL COLLEGE OF EDUCATION GIDAN MADI, SOKOTO**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,004,275,935</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,071,185,195</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>914,523,666</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>914,523,666</b>   |
| 21010101      | SALARY                                                  | 914,523,666          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>156,661,529</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>10,538,244</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                      | 8,288,244            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>146,123,285</b>   |
| 21020201      | NHIS                                                    | 45,172,497           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 90,344,994           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 10,605,794           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>312,015,613</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>312,015,613</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>55,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 5,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 50,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>5,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 2,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>16,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 5,000,000            |
| 22020303      | NEWSPAPERS                                              | 400,000              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 600,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 3,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 5,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>14,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 4,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 1,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 2,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,000,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 2,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>83,315,613</b>    |
| 22020601      | SECURITY CHARGES                                        | 38,000,000           |
| 22020603      | OFFICE RENT                                             | 6,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 39,315,613           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>4,500,000</b>     |


**0517019022 FEDERAL COLLEGE OF EDUCATION GIDAN MADI, SOKOTO**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 2,800,000             |
| 22020709      | AUDITING OF ACCOUNTS                                      | 1,700,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>40,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 10,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 30,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>6,000,000</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 6,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>86,200,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 5,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 30,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,000,000             |
| 22021004      | MEDICAL EXPENSES                                          | 5,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 200,000               |
| 22021007      | WELFARE PACKAGES                                          | 7,000,000             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,000,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 30,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 5,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>621,075,127</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>621,075,127</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>621,075,127</b>    |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 115,500,000           |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 70,000,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 435,575,127           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,071,185,195</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>312,015,613</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,383,200,808</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>621,075,127</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,004,275,935</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,004,275,935</b> |

**0517019022 FEDERAL COLLEGE OF EDUCATION GIDAN MADI, SOKOTO**

| CODE         | PROJECT NAME                                                                                                         | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP10188991 | CONSTRUCTION OF SECURITY LIGHTS AT THE PERMANENT SITE                                                                | ONGOING | 35,000,000 |
| ERGP10202822 | PROVISION OF SOLAR POWER                                                                                             | ONGOING | 56,000,000 |
| ERGP23167650 | REHABILITATION AND MAINTENANCE OF ADMINISTRATIVE BLOCK, ACADEMIC OFFICES CLASS ROOMS AND WORKSHOPS AT TAKE OFF SITE. | ONGOING | 24,500,000 |
| ERGP23173086 | TO PROVIDE ASPHALT FINISHING TO 1KM ACCESS ROADS                                                                     | ONGOING | 70,000,000 |
| ERGP23173461 | ROOFING, CEILING, WALL FLOOR AND FINISHING OF ADMINISTRATIVE BLOCK AT PERMANENT SITE.                                | ONGOING | 70,000,000 |
| ERGP23173486 | PROCUREMENT OF 2 NOS OF OFFICIAL VEHICLES                                                                            | ONGOING | 70,000,000 |
| ERGP23224117 | PROCUREMENT OF EQUIPMENT AND ASSORTED BOOKS FOR THE COLLEGE LIBRARY                                                  | ONGOING | 70,000,000 |



0517019022      FEDERAL COLLEGE OF EDUCATION GIDAN MADI, SOKOTO

| CODE         | PROJECT NAME                                      | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------|---------|------------|
| ERGP23225135 | FURNISHING OF ACADEMIC OFFICES                    | ONGOING | 70,000,000 |
| ERGP25224111 | PROCUREMENT OF AMBULANCE FOR THE COLLEGE CLINIC   | ONGOING | 45,500,000 |
| ERGP26224121 | CONSTRUCTION OF SPORTS FACILITIES FOR THE COLLEGE | ONGOING | 35,000,000 |
| ERGP28224049 | CONSTRUCTION OF 3 NO BOREHOLES                    | ONGOING | 22,575,127 |
| ERGP29224042 | PROCUREMENT OF OFFICE EQUIPMENTS AND COMPUTERS    | ONGOING | 52,500,000 |

**0517019023 FEDERAL COLLEGE OF EDUCATION JAMA'ARE, BAUCHI STATE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>3,419,708,583</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>896,777,842</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>768,508,024</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>768,508,024</b>   |
| 21010101      | SALARY                                                  | 768,508,024          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>128,269,818</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>5,775,684</b>     |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                      | 3,525,684            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>122,494,134</b>   |
| 21020201      | NHIS                                                    | 37,871,715           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 75,743,430           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 8,878,989            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>312,015,613</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>312,015,613</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>53,875,663</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 33,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 20,875,663           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>18,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 15,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>40,460,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 31,790,000           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 8,670,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>17,656,950</b>    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 9,356,450            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 8,300,500            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>40,700,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 19,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 21,700,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>7,800,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 7,800,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>12,350,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 12,350,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>121,173,000</b>   |
| 22021001      | REFRESHMENT & MEALS                                     | 16,000,000           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 23,000,000           |
| 22021007      | WELFARE PACKAGES                                        | 21,000,000           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 4,700,000            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                       | 26,378,000           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 3,450,000            |


**0517019023 FEDERAL COLLEGE OF EDUCATION JAMA'ARE, BAUCHI STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021041      | CONTINGENCY                                               | 26,645,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,210,915,128</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>537,075,410</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>537,075,410</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 238,000,000           |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 190,371,685           |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 108,703,725           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>83,999,718</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>83,999,718</b>     |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 83,999,718            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,589,840,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,589,840,000</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,589,840,000         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>896,777,842</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>312,015,613</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,208,793,455</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,210,915,128</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,419,708,583</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,399,308,583</b> |

**0517019023 FEDERAL COLLEGE OF EDUCATION JAMA'ARE, BAUCHI STATE**

| CODE         | PROJECT NAME                                                                   | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------|---------|---------------|
| ERGP10242052 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN NASARAWA STATE            | ONGOING | 105,000,000   |
| ERGP23171549 | REHABILITATION OF LABORATORY                                                   | ONGOING | 28,553,350    |
| ERGP23171556 | CONSTRUCTION OF LECTURE HALLS                                                  | ONGOING | 38,681,685    |
| ERGP23193184 | CONSTRUCTION OF FEMALE STUDENTS HOSTEL                                         | ONGOING | 151,690,000   |
| ERGP23203091 | CONSTRUCTION OF STUDENT RESORT/RECREATIONAL STRUCTURE                          | ONGOING | 108,703,725   |
| ERGP23203109 | REHABILITATION OF VOCATIONAL/TECHNICAL LABORATORY                              | ONGOING | 17,671,990    |
| ERGP23203115 | REHABILITATION OF LECTURE HALLS                                                | ONGOING | 20,102,388    |
| ERGP23203119 | REHABILITATION OF LECTURE THEATER                                              | ONGOING | 17,671,990    |
| ERGP27171554 | CONSTRUCTION OF ADMINISTRATIVE BLOCK                                           | ONGOING | 238,000,000   |
| ERGP30242056 | PROCUREMENT OF VARIOUS SCHOOL EQUIPMENT, UTILITY VEHICLE AND STUDENT VEHICLE   | ONGOING | 1,050,000,000 |
| ERGP30242060 | PROCUREMENT OF LAPTOPS COMPUTERS TO KANO SOUTH SENATORIAL DISTRICT             | ONGOING | 84,840,000    |
| ERGP30242064 | CONSTRUCTION OF MODERN CBT CENTRE IN KATSINA CENTRAL SENATORIAL DISTRICT       | ONGOING | 175,000,000   |
| ERGP30242067 | CONSTRUCTION OF CBT CENTRE IN KATSINA LGA, KATSINA CENTRAL SENATORIAL DISTRICT | ONGOING | 175,000,000   |

**0517019024 FEDERAL COLLEGE OF EDUCATION ODUGBO, BENUE STATE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,076,948,227</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,143,857,487</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>977,514,692</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>977,514,692</b>   |
| 21010101      | SALARY                                                  | 977,514,692          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>166,342,795</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>10,051,328</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                      | 7,801,328            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>156,291,467</b>   |
| 21020201      | NHIS                                                    | 48,322,048           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 96,644,097           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 11,325,322           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>312,015,613</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>312,015,613</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>124,150,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 20,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 70,150,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 34,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>3,248,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 1,500,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 720,000              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 1,028,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>31,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 20,000,000           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 4,800,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 5,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 1,200,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>20,637,613</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 3,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 500,000              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 850,000              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 805,000              |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 15,482,613           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>62,480,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 37,280,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 25,200,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>4,500,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 3,500,000            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 1,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>33,400,000</b>    |


**0517019024 FEDERAL COLLEGE OF EDUCATION ODUGBO, BENUE STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 19,200,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 14,200,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>32,600,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 15,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 3,500,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 800,000               |
| 22021007      | WELFARE PACKAGES                                          | 10,000,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,500,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 800,000               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>621,075,127</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>95,200,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>95,200,000</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 66,500,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 28,700,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>515,515,952</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>515,515,952</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 123,214,003           |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 128,135,000           |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 19,726,949            |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 28,000,000            |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 9,940,000             |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 45,500,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 161,000,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>10,359,175</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>10,359,175</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 10,359,175            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,143,857,487</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>312,015,613</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,455,873,100</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>621,075,127</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,076,948,227</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,076,948,227</b> |

**0517019024 FEDERAL COLLEGE OF EDUCATION ODUGBO, BENUE STATE**

| CODE         | PROJECT NAME                                                                                        | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12188747 | CONSTRUCTION OF 1 KILOMETER OF INTERNAL ROAD NETWORK/DRAINAGES                                      | ONGOING | 45,500,000  |
| ERGP23172802 | CONSTRUCTION OF PERIMETRE FENCING OF 750,000 METRES                                                 | ONGOING | 28,000,000  |
| ERGP23172820 | CONSTRUCTION OF 1 NO ADMINISTRATIVE BLOCK                                                           | ONGOING | 123,214,003 |
| ERGP23172921 | PROCUREMENT OF DESKTOP COMPUTERS,PHOTOCOPIERS AND LAPTOPS FOR PRINCIPAL OFFICERS AND OTHER OFFICERS | ONGOING | 28,700,000  |



**0517019024 FEDERAL COLLEGE OF EDUCATION ODUGBO, BENUE STATE**

| CODE         | PROJECT NAME                                                                               | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23172955 | CONSTRUCTION OF PERMANENT SITE CLINIC FOR PRINCIPAL OFFICERS, STUDENTS AND STAFF           | ONGOING | 19,726,949  |
| ERGP23172961 | CONSTRUCTION OF ACCOMMODATION FOR PRINCIPAL OFFICERS                                       | ONGOING | 128,135,000 |
| ERGP23205838 | PROCUREMENT OF 1 NO OPERATIONAL VEHICLE                                                    | ONGOING | 66,500,000  |
| ERGP23227618 | CONSTRUCTION OF 250 CAPACITY AUDITORIUM WITH OFFICES, TOILETS AND STORES                   | ONGOING | 77,000,000  |
| ERGP23227659 | CONSTRUCTION OF 150 CAPACITY HOSTEL EACH FOR MALE AND FEMALE STUDENTS                      | ONGOING | 84,000,000  |
| ERGP26227591 | CONSTRUCTION OF SPORTING FACILITIES FOR FOOTBALL, VOLLEY BALL, BASKET BALL AND LAWN TENNIS | ONGOING | 9,940,000   |
| ERGP30227687 | PROCUREMENT OF CONSULTANT SERVICES FOR THE DEVELOPMENT PLAN OF THE COLLEGE                 | ONGOING | 10,359,175  |

**0517019025 FEDERAL COLLEGE OF EDUCATION ISU, EBONYI STATE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>3,116,378,189</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,378,287,449</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,182,625,692</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,182,625,692</b> |
| 21010101      | SALARY                                                  | 1,182,625,692        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>195,661,757</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>6,282,552</b>     |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                      | 4,032,552            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>189,379,205</b>   |
| 21020201      | NHIS                                                    | 58,577,598           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 117,155,197          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 13,646,410           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>312,015,613</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>312,015,613</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>113,760,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 15,700,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 98,060,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>2,124,613</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 2,124,613            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>27,575,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 16,435,000           |
| 22020303      | NEWSPAPERS                                              | 4,940,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 3,200,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 3,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>54,320,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 10,200,000           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 44,120,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>28,100,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 28,100,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>12,600,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 12,600,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>24,500,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 24,500,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>22,057,769</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 10,057,572           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 12,000,197           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>26,978,231</b>    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 7,500,000            |
| 22021007      | WELFARE PACKAGES                                        | 14,600,000           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 2,200,000            |

**0517019025 FEDERAL COLLEGE OF EDUCATION ISU, EBONYI STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 2,678,231             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,426,075,127</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>192,850,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>192,850,000</b>    |
| 23010108      | PURCHASE OF BUSES                                         | 68,600,000            |
| 23010121      | PURCHASE OF RESIDENTIAL FURNITURE                         | 56,700,000            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 67,550,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>799,225,127</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>799,225,127</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 73,500,000            |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 42,000,000            |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 140,000,000           |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 543,725,127           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>434,000,000</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>434,000,000</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 434,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,378,287,449</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>312,015,613</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,690,303,062</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,426,075,127</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,116,378,189</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,116,378,189</b> |

**0517019025 FEDERAL COLLEGE OF EDUCATION ISU, EBONYI STATE**

| CODE         | PROJECT NAME                                                                                                                    | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10242132 | INSTALLATION OF SOLAR STREET LIGHTS AT AGALEGU AMAGU IN IKWO L.G.A.                                                             | ONGOING | 14,000,000  |
| ERGP12242098 | CONSTRUCTION OF FARM ROADS WITH CONCRETE RIGID PAVEMENT IN AMAGU COMMUNITY OF EBONYI CENTRAL SENATORIAL DISTRICT.               | ONGOING | 350,000,000 |
| ERGP23193683 | PRODUCTION OF COLLEGE MASTER PLAN                                                                                               | ONGOING | 21,000,000  |
| ERGP23230734 | PROVISION OF EXTERNAL WORKS AND LANDSCAPING FOR THE ADMIN BUILDING and ENVIRONS                                                 | ONGOING | 35,000,000  |
| ERGP23230744 | CONSTRUCTION OF ACCESS ROADS AND DRAINAGE IN THE COLLEGE                                                                        | ONGOING | 193,725,127 |
| ERGP23230759 | FURNISHING OF COLLEGE MEDICAL CENTRE                                                                                            | ONGOING | 67,550,000  |
| ERGP23230769 | PROCUREMENT OF SCHOOL BUS                                                                                                       | ONGOING | 68,600,000  |
| ERGP23230780 | CONSTRUCTION OF MODERN SPORTS COMPLEX                                                                                           | ONGOING | 140,000,000 |
| ERGP23230788 | COLLEGE TOWN HALL WATER SCHEME                                                                                                  | ONGOING | 21,000,000  |
| ERGP23230793 | FURNISHING OF MALE AND FEMALE HOSTEL                                                                                            | ONGOING | 56,700,000  |
| ERGP23242134 | RENOVATION OF SELECTED SCHOOLS IN EBONYI CENTRAL SENATORIAL DISTRICT, EBONYI STATE.                                             | ONGOING | 350,000,000 |
| ERGP27193666 | CONSTRUCTION OF COLLEGE ADMINISTRATIVE BUILDING                                                                                 | ONGOING | 17,500,000  |
| ERGP28242126 | INSTALLATION OF SOLAR POWERED BOREHOLES AT ORONGA AMAGU IN IKWO L.G.A.                                                          | ONGOING | 21,000,000  |
| ERGP30242090 | PROVISION AND SUPPLY OF MODERN AGRICULTURAL VALUE-CHAIN EQUIPMENT TO SMALL-HOLDER FARMERS IN EBONYI CENTRAL SENATORIAL DISTRICT | ONGOING | 70,000,000  |



**0517019026 FEDERAL COLLEGE OF EDUCATION IWO, OSUN STATE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,470,418,889</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,537,328,148</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,271,615,152</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,271,615,152</b> |
| 21010101      | SALARY                                                  | 1,271,615,152        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>265,712,996</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>61,410,711</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                      | 59,160,711           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>204,302,285</b>   |
| 21020201      | NHIS                                                    | 63,027,071           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 126,054,143          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 15,221,071           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>312,015,613</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>312,015,613</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>43,000,000</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 43,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>20,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 5,000,000            |
| 22020202      | TELEPHONE CHARGES                                       | 5,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 10,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>32,500,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 10,500,000           |
| 22020303      | NEWSPAPERS                                              | 3,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 7,500,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 7,500,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 4,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>23,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 8,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 5,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 10,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>40,712,613</b>    |
| 22020601      | SECURITY CHARGES                                        | 13,712,613           |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 12,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 15,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>25,000,000</b>    |
| 22020704      | ENGINEERING SERVICES                                    | 8,000,000            |
| 22020705      | ARCHITECTURAL SERVICES                                  | 8,000,000            |
| 22020706      | SURVEYING SERVICES                                      | 7,500,000            |
| 22020708      | MEDICAL CONSULTING                                      | 1,500,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>14,000,000</b>    |

**0517019026 FEDERAL COLLEGE OF EDUCATION IWO, OSUN STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 6,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 8,000,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>17,299,000</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 300,000               |
| 22020902      | INSURANCE PREMIUM                                         | 16,999,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>96,504,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 7,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 50,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 7,500,000             |
| 22021004      | MEDICAL EXPENSES                                          | 5,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000               |
| 22021007      | WELFARE PACKAGES                                          | 17,504,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 4,000,000             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 5,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>621,075,128</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>374,650,735</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>374,650,735</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 185,650,735           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 56,000,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 42,000,000            |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 7,000,000             |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 21,000,000            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 59,500,000            |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 3,500,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>239,424,393</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>239,424,393</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 204,424,393           |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 35,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>7,000,000</b>      |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>7,000,000</b>      |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 7,000,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,537,328,148</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>312,015,613</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,849,343,761</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>621,075,128</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,470,418,889</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,456,043,889</b> |

**0517019026 FEDERAL COLLEGE OF EDUCATION IWO, OSUN STATE**

| CODE         | PROJECT NAME                                                    | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------|---------|-------------|
| ERGP10171723 | PROVISION OF ELECTRICITY TO THE CAMPUS                          | ONGOING | 35,000,000  |
| ERGP23171537 | PURCHASE 7 NOS. PROJECT AND OPERATIONAL VEHICLES                | ONGOING | 185,650,735 |
| ERGP23171541 | PURCHASE OF OFFICE FURNITURE AND FITTINGS                       | ONGOING | 56,000,000  |
| ERGP23174407 | PURCHASE OF TEACHING AND LEARNING EQUIPMENTS                    | ONGOING | 59,500,000  |
| ERGP26171565 | PURCHASE OF SPORTING AND GAMING EQUIPMENT                       | ONGOING | 3,500,000   |
| ERGP27171527 | CONSTRUCTION OF OFFICE BUILDINGS (ADMINISTRATIVE)               | ONGOING | 19,847,041  |
| ERGP27171576 | CONSTRUCTION BLOCKS OF LECTURE ROOMS                            | ONGOING | 184,577,352 |
| ERGP29171545 | PURCHASE OF DESKTOP AND LAPTOP COMPUTERS                        | ONGOING | 42,000,000  |
| ERGP29171550 | PURCHASE OF COMPUTER PRINTERS                                   | ONGOING | 7,000,000   |
| ERGP29171552 | PURCHASE OF PHOTOCOPYING MACHINES                               | ONGOING | 21,000,000  |
| ERGP30171582 | PROCUREMENT OF BOOKS TO ENHANCE TEACHING, LEARNING AND RESEARCH | ONGOING | 7,000,000   |


**0517019027 FEDERAL COLLEGE OF EDUCATION EKIADOLOR, EDO STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,136,210,786</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,191,720,044</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,023,679,658</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,023,679,658</b> |
| 21010101      | SALARY                                             | 1,023,679,658        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>168,040,386</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>4,350,288</b>     |
| 21020101      | NON REGULAR ALLOWANCES                             | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                 | 2,100,288            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>163,690,098</b>   |
| 21020201      | NHIS                                               | 50,630,297           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 101,260,593          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 11,799,208           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>323,415,613</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>323,415,613</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>61,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 27,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 24,000,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 5,000,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 5,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>9,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 5,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 1,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 3,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>36,400,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 10,000,000           |
| 22020303      | NEWSPAPERS                                         | 500,000              |
| 22020304      | MAGAZINES & PERIODICALS                            | 500,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 7,500,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 5,750,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,500,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 10,650,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>20,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 10,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 4,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>10,000,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 10,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>30,000,000</b>    |
| 22020601      | SECURITY CHARGES                                   | 30,000,000           |





| <b>0517019027</b> | <b>FEDERAL COLLEGE OF EDUCATION EKIADOLOR, EDO STATE</b>  |                    |
|-------------------|-----------------------------------------------------------|--------------------|
| CODE              | LINE ITEM                                                 | AMOUNT             |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>10,000,000</b>  |
| 22020701          | FINANCIAL CONSULTING                                      | 4,000,000          |
| 22020703          | LEGAL SERVICES                                            | 1,000,000          |
| 22020706          | SURVEYING SERVICES                                        | 5,000,000          |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>17,015,613</b>  |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 15,015,613         |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 1,000,000          |
| 22020803          | PLANT / GENERATOR FUEL COST                               | 1,000,000          |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>10,000,000</b>  |
| 22020902          | INSURANCE PREMIUM                                         | 10,000,000         |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      | <b>120,000,000</b> |
| 22021001          | REFRESHMENT & MEALS                                       | 15,000,000         |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            | 10,000,000         |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                | 10,000,000         |
| 22021004          | MEDICAL EXPENSES                                          | 2,000,000          |
| 22021006          | POSTAGES & COURIER SERVICES                               | 500,000            |
| 22021007          | WELFARE PACKAGES                                          | 25,000,000         |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 3,000,000          |
| 22021010          | DIRECT TEACHING & LABORATORY COST                         | 10,000,000         |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 2,000,000          |
| 22021017          | ANTI-CORRUPTION                                           | 3,000,000          |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                      | 3,000,000          |
| 22021032          | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    | 1,500,000          |
| 22021036          | PAYMENT FOR OUTSOURCED SERVICES                           | 35,000,000         |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>621,075,129</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             | <b>308,187,395</b> |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>308,187,395</b> |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                | 109,128,332        |
| 23010108          | PURCHASE OF BUSES                                         | 52,500,000         |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 24,500,000         |
| 23010113          | PURCHASE OF COMPUTERS                                     | 26,647,569         |
| 23010115          | PURCHASE OF PHOTOCOPYING MACHINES                         | 7,000,000          |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 53,411,494         |
| 23010126          | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 35,000,000         |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           | <b>284,682,516</b> |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>284,682,516</b> |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 55,522,396         |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 148,660,120        |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 80,500,000         |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           | <b>11,059,387</b>  |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>11,059,387</b>  |

**0517019027 FEDERAL COLLEGE OF EDUCATION EKIADOLOR, EDO STATE**

| CODE          | LINE ITEM                                            | AMOUNT                |
|---------------|------------------------------------------------------|-----------------------|
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 11,059,387            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                        | <b>17,145,831</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>            | <b>17,145,831</b>     |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                        | 17,145,831            |
|               | <b>TOTAL PERSONNEL</b>                               | <b>1,191,720,044</b>  |
|               | <b>TOTAL OVERHEAD</b>                                | <b>312,015,613</b>    |
|               | <b>TOTAL RECURRENT</b>                               | <b>1,503,735,657</b>  |
|               | <b>TOTAL CAPITAL</b>                                 | <b>621,075,129</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>            | <b>11,400,000</b>     |
|               | <b>TOTAL AID AND GRANTS</b>                          | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                              | <b>2,136,210,786</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>    | <b>-2,113,410,786</b> |

**0517019027 FEDERAL COLLEGE OF EDUCATION EKIADOLOR, EDO STATE**

| CODE         | PROJECT NAME                                                                                                                                      | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10171128 | PROVISION OF ELECTRICITY TO VARIOUS OFFICES, CLASSROOMS AND HOSTELS                                                                               | ONGOING | 48,372,171  |
| ERGP10193631 | PROVISION OF SOLAR LIGHTS IN THE COLLEGE                                                                                                          | ONGOING | 7,150,225   |
| ERGP22203520 | PURCHASE AND INSTALLATION OF CCTV CAMERAS WITHIN THE COLLEGE                                                                                      | ONGOING | 28,000,000  |
| ERGP23170850 | PROCUREMENT OF FURNITURE & FITTINGS FOR ADMIN. BLOCK & SCHOOLS                                                                                    | ONGOING | 24,500,000  |
| ERGP23170885 | PROVISION OF 20UNITS OF PHOTOCOPIERS                                                                                                              | ONGOING | 7,000,000   |
| ERGP23170982 | PROCUREMENT OF 3NOS OPERATIONAL VEHICLES                                                                                                          | ONGOING | 109,128,332 |
| ERGP23171009 | PROCUREMENT OF 1NOS PROJECT VEHICLES                                                                                                              | ONGOING | 52,500,000  |
| ERGP23171069 | PROCUREMENT OF TEACHING AIDS, LABORATORY EQUIPMENTS                                                                                               | ONGOING | 53,411,494  |
| ERGP23171198 | CONSTRUCTION OF LABORATORIES BUILDINGS                                                                                                            | ONGOING | 56,000,000  |
| ERGP23171207 | CONSTRUCTION OF WORKSHOPS FOR PRACTICALS                                                                                                          | ONGOING | 56,000,000  |
| ERGP23171215 | CONSTRUCTION OF BUILDINGS FOR MALE AND FEMALE HOSTELS                                                                                             | ONGOING | 36,660,120  |
| ERGP23203512 | CONSTRUCTION OF MODERN COLLEGE SECURITY GATE                                                                                                      | ONGOING | 52,500,000  |
| ERGP25170962 | REHABILITATION OF HEALTH CENTRE AND PROCUREMENT OF MEDICAL EQUIPMENTS                                                                             | ONGOING | 11,059,387  |
| ERGP26203528 | PROCUREMENT OF SPORTING EQUIPMENTS                                                                                                                | ONGOING | 35,000,000  |
| ERGP29170861 | PROVISION OF 70UNITS DESKTOP COMPUTERS. PROVISION OF 30UNITS LAPTOPS FOR ICT ROOM. PROVISION OF 10UNITS LAPTOPS for PRINCIPALS OFFICERS AND HODs. | ONGOING | 26,647,569  |
| ERGP29171221 | COMPUTERIZATION OF THE BURSARY, REGISTRY AND LIBRARY RECORDS                                                                                      | ONGOING | 17,145,831  |

**0517019028 FEDERAL COLLEGE OF EDUCATION (TECHNICAL), YAURI, KABBI STATE.**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>4,161,024,307</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>962,024,307</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>823,595,465</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>823,595,465</b>   |
| 21010101      | SALARY                                                  | 823,595,465          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>138,428,842</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>7,025,588</b>     |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                      | 4,775,588            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>131,403,254</b>   |
| 21020201      | NHIS                                                    | 40,626,087           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 81,252,174           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 9,524,993            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>350,000,000</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>350,000,000</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>45,450,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 12,950,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 32,500,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>21,500,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 15,900,000           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 5,600,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>31,602,978</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 11,950,000           |
| 22020303      | NEWSPAPERS                                              | 560,000              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 600,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 13,300,000           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 2,600,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 2,592,978            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>19,990,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,600,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,390,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 8,600,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 3,400,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,300,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 2,300,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>59,034,023</b>    |
| 22020601      | SECURITY CHARGES                                        | 30,034,023           |
| 22020603      | OFFICE RENT                                             | 16,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 13,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>9,650,001</b>     |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 6,650,001            |

**0517019028 FEDERAL COLLEGE OF EDUCATION (TECHNICAL), YAURI, KABBI STATE.**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020709      | AUDITING OF ACCOUNTS                                      | 3,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>56,922,998</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 3,922,998            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 18,000,000           |
| 22020804      | AIRCRAFT FUEL COST                                        | 30,000,000           |
| 22020805      | SEA BOAT FUEL COST                                        | 5,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>5,200,000</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 5,200,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>98,350,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 5,900,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 30,000,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,500,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000              |
| 22021007      | WELFARE PACKAGES                                          | 10,250,000           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,000,000            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 31,000,000           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 5,200,000            |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 10,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,849,000,000</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>549,897,600</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>549,897,600</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 224,000,000          |
| 23010108      | PURCHASE OF BUSES                                         | 238,397,600          |
| 23010113      | PURCHASE OF COMPUTERS                                     | 35,000,000           |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 7,000,000            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 45,500,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,299,102,400</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,299,102,400</b> |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 330,400,000          |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 432,254,729          |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 337,250,200          |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 262,744,471          |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 190,400,000          |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 682,353,000          |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 63,700,000           |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 962,024,307    |
| TOTAL OVERHEAD                             | 350,000,000    |
| TOTAL RECURRENT                            | 1,312,024,307  |
| TOTAL CAPITAL                              | 2,849,000,000  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 4,161,024,307  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -4,161,024,307 |

**0517019028 FEDERAL COLLEGE OF EDUCATION (TECHNICAL), YAURI, KABBI STATE.**

| CODE         | PROJECT NAME                                                                                                               | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1233558  | PROCUREMENT OF 32 SEATER COASTER BUS FOR STUDENTS                                                                          | ONGOING | 135,497,600 |
| ERGP23233270 | SINKING OF 4NO. SOLAR POWERED BOREHOLE AND CONSTRUCTION OF 5000 LITERS OVERHEAD TANKS                                      | ONGOING | 21,000,000  |
| ERGP23233271 | PROVISION OF SOLAR POWERED INVERTER TO SCHOOL (PHASE I)                                                                    | ONGOING | 35,000,000  |
| ERGP23233272 | CLEARING OF BUSH AND EVACUATION OF ALL DEBRIS IN THE COLLEGE PERMANENT SITE                                                | ONGOING | 15,400,000  |
| ERGP23233273 | CONSTRUCTION OF MINI SPORT PAVILION AND FACILITIES AT THE COLLEGE PERMANENT SITES                                          | ONGOING | 35,000,000  |
| ERGP23233274 | CONSTRUCTION OF PERIMETER FENCING AND SCHOOL GATE FOR SECURITY (PHASE I)                                                   | ONGOING | 105,000,000 |
| ERGP23233275 | PROCUREMENT AND INSTALLATION OF 1NO. ID CARD PRINTING MACHINE AND ACCESSORIES                                              | ONGOING | 7,000,000   |
| ERGP23233276 | PURCHASE OF ONE UNIT OF AMBULANCE FOR THE COLLEGE CLINIC                                                                   | ONGOING | 45,500,000  |
| ERGP23233277 | PURCHASE OF OFFICE COMPUTERS AND OFFICE EQUIPMENT FOR THE OFFICE OF THE PRINCIPAL OFFICERS AND STAFF AT THE PERMANENT SITE | ONGOING | 35,000,000  |
| ERGP23233278 | PROCUREMENT AND INSTALLATION OF 2 UNIT OF GENERATING PLANT                                                                 | ONGOING | 56,000,000  |
| ERGP23233279 | CONSTRUCTION OF 1KM ACCESS ROAD (PHASE I)                                                                                  | ONGOING | 63,700,000  |
| ERGP23233280 | PROCUREMENT OF 4 NO. PROJECT AND OPERATIONAL VEHICLES                                                                      | ONGOING | 224,000,000 |
| ERGP23233281 | DEVELOPMENT OF REPORT FOR COLLEGE MASTER PLAN, LAND USE PLAN AND STRATEGIC PLAN                                            | ONGOING | 21,000,000  |
| ERGP23233282 | PROVISION OF 55 UNITS OF SOLAR POWERED STREET LIGHTS WITH GALVANIZED POLES IN THE SCHOOL PREMISES (PHASE I)                | ONGOING | 36,400,000  |
| ERGP23233553 | CONSTRUCTION OF SCHOOL OF SCIENCE EDUCATION COMPLEX (PHASE I)                                                              | ONGOING | 316,250,200 |
| ERGP23233554 | CONSTRUCTION OF SCHOOL OF EDUCATION COMPLEX                                                                                | ONGOING | 316,953,000 |
| ERGP23233555 | CONSTRUCTION OF MALE STUDENTS HOSTELS                                                                                      | ONGOING | 330,400,000 |
| ERGP23233556 | CONSTRUCTION OF SCHOOL OF VOCATIONAL EDUCATION COMPLEX                                                                     | ONGOING | 304,854,729 |
| ERGP23233557 | CONSTRUCTION OF FEMALE STUDENTS HOSTELS                                                                                    | ONGOING | 330,400,000 |
| ERGP23233560 | CONSTRUCTION OF COLLEGE CLINIC                                                                                             | ONGOING | 262,744,471 |
| ERGP23233561 | PROCUREMENT OF 18 SEATER BUS                                                                                               | ONGOING | 102,900,000 |
| ERGP23242144 | PROCUREMENT OF COMPUTERS AND SOLAR PUMPS IN FEDERAL COLLEGE OF EDUCATION (TECHINICAL) YAURI, KEBBI STATE                   | ONGOING | 49,000,000  |

**0517019029 FEDERAL COLLEGE OF EDUCATION GWOZA, BORNO STATE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,736,964,256</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>844,133,933</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>715,854,495</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>715,854,495</b>   |
| 21010101      | SALARY                                                  | 715,854,495          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>128,279,438</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>14,204,560</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                      | 11,954,560           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>114,074,878</b>   |
| 21020201      | NHIS                                                    | 35,239,039           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 70,478,077           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 8,357,762            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>398,097,384</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>398,097,384</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>119,700,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 15,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 74,700,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 30,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>8,500,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 6,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 2,000,000            |
| 22020205      | WATER RATES                                             | 500,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>76,897,384</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 34,000,000           |
| 22020303      | NEWSPAPERS                                              | 500,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 18,000,000           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 16,000,000           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 8,397,384            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>34,500,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 15,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 2,500,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 12,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>40,000,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 20,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 20,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>29,500,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 8,000,000            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 9,000,000            |
| 22020708      | MEDICAL CONSULTING                                      | 7,000,000            |


**0517019029 FEDERAL COLLEGE OF EDUCATION GWOZA, BORNO STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020709      | AUDITING OF ACCOUNTS                                      | 5,500,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>33,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 18,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 15,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>4,000,000</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 4,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>52,000,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 9,500,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 16,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 4,000,000             |
| 22021007      | WELFARE PACKAGES                                          | 18,500,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,000,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 2,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>494,732,939</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>155,400,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>155,400,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 84,000,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 24,500,000            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 11,900,000            |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 35,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>339,332,939</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>339,332,939</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 259,000,000           |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 14,000,000            |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 21,000,000            |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 10,332,939            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 35,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>844,133,933</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>398,097,384</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,242,231,317</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>494,732,939</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,736,964,256</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,736,964,256</b> |

**0517019029 FEDERAL COLLEGE OF EDUCATION GWOZA, BORNO STATE**

| CODE         | PROJECT NAME                                                                                              | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23231364 | CONSTRUCTION OF ADMIN. BLOCK CONSISTING OF 25 OFFICES, 2 CONFERENCE ROOMS, 15 TOILETS AND STORE           | ONGOING | 129,500,000 |
| ERGP23231375 | CONSTRUCTION OF ACADEMIC STAFF OFFICE COMPLEX CONSISTING OF 30 OFFICES, TOILETS CONFERENCE ROOM AND STORE | ONGOING | 129,500,000 |
| ERGP23231376 | CONSTRUCTION OF SCIENCE LABORATORY                                                                        | ONGOING | 35,000,000  |



0517019029      FEDERAL COLLEGE OF EDUCATION GWOZA, BORNO STATE

| CODE         | PROJECT NAME                                                                                                        | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP23231378 | PURCHASE OF MOTOR VEHICLES                                                                                          | ONGOING | 84,000,000 |
| ERGP23231380 | PURCHASE OF 1000 VOLUMES OF BOOKS AND E-RESOURCES FOR THE COLLEGE LIBRARY                                           | ONGOING | 35,000,000 |
| ERGP23231383 | PROVISION OF SOLAR POWER ENERGY                                                                                     | ONGOING | 14,000,000 |
| ERGP23231385 | PROCUREMENT OF FURNITURE FOR STUDENTS HOSTELS (500 MATRESSESS, PILLOWS, 300 BEDS, WARDROPS AND READING TABLES)      | ONGOING | 21,000,000 |
| ERGP23231387 | PURCHASE OF OFFICE CHAIRS - 50, TABLES - 50, SHELVES 25, OFFICE CABINET 25, FIRE PROOF CABINETS 5                   | ONGOING | 24,500,000 |
| ERGP23231388 | PROCUREMENT OF INSTRUCTIONAL MATERIALS FOR TEACHING AND LEARNING                                                    | ONGOING | 11,900,000 |
| ERGP23231391 | CONSTRUCTION OF SPORTS FIELDS (FOOTBALL FIELD, VOLLEYBALL COURT, GANDBALL COURT, BASKETBALL COURT AND TENNIS COURT) | ONGOING | 10,332,939 |



**0517019030 FEDERAL COLLEGE OF EDUCATION (TECHNICAL) KEANA, NASARAWA STATE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,860,287,431</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>967,457,108</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>824,196,518</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>824,196,518</b>   |
| 21010101      | SALARY                                                  | 824,196,518          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>143,260,590</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>11,713,388</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                      | 9,463,388            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>131,547,202</b>   |
| 21020201      | NHIS                                                    | 40,656,140           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 81,312,279           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 9,578,783            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>398,097,384</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>398,097,384</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>128,833,800</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 15,280,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 80,481,800           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 33,072,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>12,786,600</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 6,512,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 2,507,000            |
| 22020205      | WATER RATES                                             | 1,767,600            |
| 22020206      | SEWERAGE CHARGES                                        | 2,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>58,294,984</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 22,490,000           |
| 22020303      | NEWSPAPERS                                              | 522,984              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 17,048,000           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 15,792,000           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 2,442,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>15,731,200</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 2,767,600            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 2,953,600            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 614,000              |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 9,396,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>63,236,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 35,560,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 27,676,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>28,490,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 9,768,000            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 8,140,000            |


**0517019030 FEDERAL COLLEGE OF EDUCATION (TECHNICAL) KEANA, NASARAWA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020708      | MEDICAL CONSULTING                                        | 5,884,000             |
| 22020709      | AUDITING OF ACCOUNTS                                      | 4,698,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>36,816,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 14,024,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 22,792,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>3,581,600</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 3,581,600             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>50,327,200</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 8,326,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 25,512,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,604,800             |
| 22021007      | WELFARE PACKAGES                                          | 9,768,000             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 3,302,400             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 814,000               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>494,732,939</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>319,200,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>319,200,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 210,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 70,000,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 35,000,000            |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 4,200,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>70,000,000</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>70,000,000</b>     |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 70,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>77,532,939</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>77,532,939</b>     |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 77,532,939            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>28,000,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>28,000,000</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 28,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>967,457,108</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>398,097,384</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,365,554,492</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>494,732,939</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,860,287,431</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,860,287,431</b> |

**0517019030 FEDERAL COLLEGE OF EDUCATION (TECHNICAL) KEANA, NASARAWA STATE**

| CODE | PROJECT NAME | TYPE | AMOUNT |
|------|--------------|------|--------|
|------|--------------|------|--------|

**0517019030 FEDERAL COLLEGE OF EDUCATION (TECHNICAL) KEANA, NASARAWA STATE**

| CODE         | PROJECT NAME                                                                                          | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23207699 | PROCUREMENT OF FURNITURE & FITTINGS FOR SCHOOLS AND ADMIN. BLOCK                                      | ONGOING | 70,000,000  |
| ERGP23207700 | PROCUREMENT OF LAPTOPS, DESKTOPS, PRINTERS AND PHOTOCOPIERS FOR PRINCIPAL OFFICERS AND OTHER OFFICERS | ONGOING | 35,000,000  |
| ERGP23207705 | DEVELOPMENT OF COLLEGE MASTER PLAN                                                                    | ONGOING | 28,000,000  |
| ERGP23207706 | PROCUREMENT OF 1NO OPERATIONAL VEHICLE                                                                | ONGOING | 210,000,000 |
| ERGP23207709 | PURCHASE OF LIBRARY BOOKS AND OTHER RELATED EQUIPMENT                                                 | ONGOING | 4,200,000   |
| ERGP23232374 | PURCHASE AND INSTALLATION OF SOLAR FACILITIES FOR THE TEMPORARY SITE                                  | ONGOING | 70,000,000  |
| ERGP23232377 | RENOVATION OF ADMIN BLOCK AND OTHER BUILDINGS IN THE TEMPORARY SITE                                   | ONGOING | 77,532,939  |


**0517019031 FEDERAL COLLEGE OF EDUCATION OFEME-OHUHU, ABIA STATE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,436,964,256</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>844,133,933</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>715,854,495</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>715,854,495</b>   |
| 21010101      | SALARY                                                  | 715,854,495          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>128,279,438</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>14,204,560</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                      | 11,954,560           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>114,074,878</b>   |
| 21020201      | NHIS                                                    | 35,239,039           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 70,478,077           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 8,357,762            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>398,097,384</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>398,097,384</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>96,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 29,500,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 66,500,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>8,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 8,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>41,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 28,000,000           |
| 22020303      | NEWSPAPERS                                              | 2,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 6,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>63,097,384</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 13,097,384           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 50,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>12,000,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 12,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>41,000,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 18,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 23,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>18,000,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 5,000,000            |
| 22020704      | ENGINEERING SERVICES                                    | 13,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>28,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 18,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 10,000,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>3,000,000</b>     |
| 22020902      | INSURANCE PREMIUM                                       | 3,000,000            |


**0517019031 FEDERAL COLLEGE OF EDUCATION OFEME-OHUHU, ABIA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>88,000,000</b>     |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 48,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,000,000             |
| 22021007      | WELFARE PACKAGES                                          | 28,000,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,000,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 6,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,194,732,939</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>157,850,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>157,850,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 69,300,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 35,000,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 12,600,000            |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 13,650,000            |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 13,650,000            |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 13,650,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,023,232,939</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,023,232,939</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 105,000,000           |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 68,600,000            |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 13,832,939            |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 66,500,000            |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 69,300,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 700,000,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>13,650,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>13,650,000</b>     |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               | 13,650,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>844,133,933</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>398,097,384</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,242,231,317</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,194,732,939</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,436,964,256</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,436,964,256</b> |

**0517019031 FEDERAL COLLEGE OF EDUCATION OFEME-OHUHU, ABIA STATE**

| CODE         | PROJECT NAME                                                        | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------|---------|-------------|
| ERGP10227873 | PURCHASE OF ELECTRICITY POLES AND CABLES FOR CONNECTIVITY           | ONGOING | 13,832,939  |
| ERGP12227777 | CONSTRUCTION OF 2KM INTERNAL ROAD WITHIN THE COLLEGE CAMPUS         | ONGOING | 69,300,000  |
| ERGP22227866 | CONSTRUCTION OF SECURITY HOUSE AND PURCHASE OF SURVEILLANCE CAMERAS | ONGOING | 13,650,000  |
| ERGP23208100 | CONSTRUCTION OF ADMINISTRATIVE BUILDING                             | ONGOING | 105,000,000 |

**0517019031 FEDERAL COLLEGE OF EDUCATION OFEME-OHUHU, ABIA STATE**

| CODE         | PROJECT NAME                                                                                                  | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23208102 | PURCHASE OF COMPUTERS, PRINTER, SCANNERS AND PHOTOCOPIERS, SHREDDING MACHINES AND PROJECTORS                  | ONGOING | 12,600,000  |
| ERGP23208104 | PROCUREMENT OF OFFICE FURNITURE FOR PRINCIPAL OFFICERS AND OTHER OFFICERS                                     | ONGOING | 35,000,000  |
| ERGP23208107 | PROCUREMENT OF 6NOS PROJECT AND OPERATIONAL VEHICLES                                                          | ONGOING | 69,300,000  |
| ERGP23208110 | PURCHASE OF LIBRARY BOOKS AND OTHER VITAL EQUIPMENTS                                                          | ONGOING | 13,650,000  |
| ERGP23208112 | PURCHASE OF 250KVA POWER GENERATING SET                                                                       | ONGOING | 13,650,000  |
| ERGP23231499 | CONSTRUCTION OF MALE HOSTEL                                                                                   | ONGOING | 68,600,000  |
| ERGP23231506 | CONSTRUCTION OF COLLEGE SICK BAY                                                                              | ONGOING | 66,500,000  |
| ERGP23231507 | CONSTRUCTION OF WATER DISTRIBUTION NETWORK WITHIN THE SCHOOL PREMISES                                         | ONGOING | 13,650,000  |
| ERGP23242163 | CONSTRUCTION OF SCHOOL OF EDUCATION COMPLEX IN THE FEDERAL COLLEGE OF EDUCATION, OFEME OHUHU, UMUAHIA(1 & 2). | ONGOING | 700,000,000 |

**0517019032 FEDERAL COLLEGE OF EDUCATION IDIDEP, IBIONO, AKWA IBOM STATE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,016,964,257</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>844,133,933</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>715,854,495</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>715,854,495</b>   |
| 21010101      | SALARY                                                  | 715,854,495          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>128,279,438</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>14,204,560</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                      | 11,954,560           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>114,074,878</b>   |
| 21020201      | NHIS                                                    | 35,239,039           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 70,478,077           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 8,357,762            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>398,097,385</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>398,097,385</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>133,512,395</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 17,048,875           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 75,789,019           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 40,674,501           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>22,823,632</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 9,844,306            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 7,114,519            |
| 22020205      | WATER RATES                                             | 4,708,081            |
| 22020206      | SEWERAGE CHARGES                                        | 1,156,726            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>66,718,041</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 20,491,711           |
| 22020303      | NEWSPAPERS                                              | 600,416              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 20,827,347           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 22,539,573           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 2,258,994            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>19,187,090</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 7,606,421            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 7,844,306            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 3,736,363            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>48,891,500</b>    |
| 22020601      | SECURITY CHARGES                                        | 25,285,079           |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 3,524,581            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 20,081,840           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>25,649,133</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 9,180,163            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 4,721,227            |

**0517019032 FEDERAL COLLEGE OF EDUCATION IDIDEP, IBIONO, AKWA IBOM STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020703      | LEGAL SERVICES                                            | 2,573,742             |
| 22020708      | MEDICAL CONSULTING                                        | 2,573,742             |
| 22020709      | AUDITING OF ACCOUNTS                                      | 6,600,259             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>31,842,996</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 17,913,085            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 13,929,911            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>2,876,837</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 2,876,837             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>46,595,761</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 7,081,387             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 14,360,326            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 6,573,599             |
| 22021007      | WELFARE PACKAGES                                          | 13,219,835            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 3,311,452             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 2,049,162             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>774,732,939</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>454,825,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>454,825,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 280,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 45,325,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 38,500,000            |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 56,000,000            |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 21,000,000            |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 14,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>152,607,939</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>152,607,939</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 86,107,939            |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 17,500,000            |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 49,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>167,300,000</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>167,300,000</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 161,000,000           |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 6,300,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>844,133,933</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>398,097,385</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,242,231,318</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>774,732,939</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,016,964,257</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,016,964,257</b> |




**0517019032 FEDERAL COLLEGE OF EDUCATION IDIDEP, IBIONO, AKWA IBOM STATE**

| CODE         | PROJECT NAME                                                                                      | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23207830 | PROCUREMENT OF OFFICE FURNITURE FOR PRINCIPAL OFFICERS, DEANS, HEADS OF DEPTS. AND OTHER OFFICERS | ONGOING | 45,325,000  |
| ERGP23207836 | PURCHASE OF COMPUTERS, LAPTOPS, PHOTOCOPIERS AND PRINTERS                                         | ONGOING | 38,500,000  |
| ERGP23207846 | CONSTRUCTION OF OVERHEAD TANK OF 10000 LITERS                                                     | ONGOING | 17,500,000  |
| ERGP23207848 | DEVELOPMENT OF COLLEGE MASTER PLAN                                                                | ONGOING | 21,000,000  |
| ERGP23207850 | PURCHASE OF 1 NO OPERATIONAL VEHICLE                                                              | ONGOING | 140,000,000 |
| ERGP23207855 | PURCHASE OF 500KVA POWER GENERATING SET                                                           | ONGOING | 56,000,000  |
| ERGP23207860 | ACQUISITION OF ACCOUNTING SOFTWARE FOR THE COLLEGE                                                | ONGOING | 6,300,000   |
| ERGP23232598 | CONSTRUCTION OF ONE ENTREPRENEURSHIP TRAINING CENTRE                                              | ONGOING | 49,000,000  |
| ERGP23232606 | CONSTRUCTION OF PERIMETER FENCE:GATE HOUSE WITH SURVEILLANCE                                      | ONGOING | 49,000,000  |
| ERGP23232613 | CONSTRUCTION OF LABORATORY AND SUPPLY OF LABORATORY EQUIPMENT.                                    | ONGOING | 37,107,939  |
| ERGP23232616 | PROCUREMENT OF SPORTY EQUIPMENT AND ACADEMIC GOWNS                                                | ONGOING | 14,000,000  |
| ERGP23232618 | PROCUREMENT OF LIBRARY BOOKS AND EQUIPMENTS                                                       | ONGOING | 21,000,000  |
| ERGP29242198 | CONSTRUCTION/ EQUIPPING OF ICT CENTER IN IKOT EKPENE FEDERAL CONSTITUENC                          | ONGOING | 140,000,000 |
| ERGP30242202 | PROVISION OF MINI-BUSES FOR COOPERATIVE SOCIETIES IN IKOT EKPENE FEDERAL CONSTITUENCY             | ONGOING | 140,000,000 |

**0517019033 FEDERAL COLLEGE OF EDUCATION ILAWE, EKITI STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>3,381,964,257</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>844,133,933</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>715,854,495</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>715,854,495</b>   |
| 21010101      | SALARY                                             | 715,854,495          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>128,279,438</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>14,204,560</b>    |
| 21020101      | NON REGULAR ALLOWANCES                             | 2,250,000            |
| 21020111      | REGULAR ALLOWANCES                                 | 11,954,560           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>114,074,878</b>   |
| 21020201      | NHIS                                               | 35,239,039           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 70,478,077           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 8,357,762            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>398,097,384</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>398,097,384</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>78,460,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 10,500,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 63,960,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 4,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>70,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 35,000,000           |
| 22020202      | TELEPHONE CHARGES                                  | 2,500,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 14,000,000           |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                 | 18,500,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>32,637,384</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 11,000,000           |
| 22020302      | BOOKS                                              | 2,500,000            |
| 22020303      | NEWSPAPERS                                         | 637,384              |
| 22020304      | MAGAZINES & PERIODICALS                            | 2,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 4,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 7,500,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 5,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>12,300,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 800,000              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 3,500,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,500,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,500,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>3,000,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 3,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>55,200,000</b>    |


**0517019033 FEDERAL COLLEGE OF EDUCATION ILAWE, EKITI STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020601      | SECURITY CHARGES                                          | 32,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 23,200,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>7,500,000</b>      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,500,000             |
| 22020709      | AUDITING OF ACCOUNTS                                      | 6,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>14,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 8,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 6,000,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>10,000,000</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 10,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>115,000,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 11,500,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 35,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 4,000,000             |
| 22021004      | MEDICAL EXPENSES                                          | 3,500,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,000,000             |
| 22021007      | WELFARE PACKAGES                                          | 10,000,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 3,500,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 32,000,000            |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                | 2,000,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 7,000,000             |
| 22021041      | CONTINGENCY                                               | 4,500,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,139,732,940</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>175,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>175,000,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 175,000,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,964,732,940</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,964,732,940</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 1,964,732,940         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>844,133,933</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>398,097,384</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,242,231,317</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,139,732,940</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,381,964,257</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,381,964,257</b> |

**0517019033 FEDERAL COLLEGE OF EDUCATION ILAWE, EKITI STATE**

| CODE         | PROJECT NAME                             | TYPE    | AMOUNT      |
|--------------|------------------------------------------|---------|-------------|
| ERGP12226747 | CONSTRUCTION OF ACCESS ROAD TO FCE ILAWE | ONGOING | 109,731,508 |

**0517019033 FEDERAL COLLEGE OF EDUCATION ILAWE, EKITI STATE**

| CODE         | PROJECT NAME                                                                                        | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12242223 | CONSTRUCTION OF ROAD NETWORKS IN THE FEDERAL COLLEGE OF EDUCATION, ILAWE - SECTION 2, PHASE I & II. | ONGOING | 700,000,000 |
| ERGP12242249 | CONSTRUCTION OF ROAD NETWORK WITHIN THE FEDERAL COLLEGE OF EDUCATION, ILAWE (PHASE 1 & 2).          | ONGOING | 700,000,000 |
| ERGP23226785 | DELIVERY OF BLOCK OF ACADEMIC STAFF OFFICE                                                          | ONGOING | 105,000,000 |
| ERGP23226832 | CONSTRUCTION OF ENTREPRENUERSHIP SKILLS TRAINING CENTRE                                             | ONGOING | 105,001,432 |
| ERGP23227057 | DELIVERY OF UTILITY VEHICLES                                                                        | ONGOING | 175,000,000 |
| ERGP23242231 | SUPPLY OF LABORATORY CONSUMABLES                                                                    | ONGOING | 70,000,000  |
| ERGP30242244 | SUPPLY OF LEARNING MATERIALS FOR FACULTY OF EDUCATION                                               | ONGOING | 70,000,000  |
| ERGP30242246 | PROVISION OF ALTERNATIVE RENEWABLE ENERGY IN LOCATIONS OF THE COLLEGE                               | ONGOING | 105,000,000 |

**0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>37,983,399,856</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>4,216,351,260</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>3,288,179,362</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>3,288,179,362</b>  |
| 21010101      | SALARY                                                  | 3,288,179,362         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>928,171,898</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>394,860,000</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 394,860,000           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>533,311,898</b>    |
| 21020201      | NHIS                                                    | 163,855,282           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 327,710,564           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 41,746,052            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>1,101,593,404</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>1,101,593,404</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>231,205,404</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 60,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 171,205,404           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>182,500,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 180,000,000           |
| 22020202      | TELEPHONE CHARGES                                       | 1,500,000             |
| 22020205      | WATER RATES                                             | 1,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>113,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 107,000,000           |
| 22020302      | BOOKS                                                   | 5,000,000             |
| 22020303      | NEWSPAPERS                                              | 1,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>146,288,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 62,788,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 40,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 5,800,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 10,700,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 27,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>25,000,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 25,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>60,000,000</b>     |
| 22020601      | SECURITY CHARGES                                        | 50,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 10,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>43,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 13,000,000            |
| 22020703      | LEGAL SERVICES                                          | 30,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>52,600,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 26,000,000            |

**0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020803      | PLANT / GENERATOR FUEL COST                               | 26,600,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>70,000,000</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 70,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>178,000,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 40,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 17,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 40,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,000,000              |
| 22021007      | WELFARE PACKAGES                                          | 80,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>32,665,455,192</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>525,000,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>525,000,000</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 350,000,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 175,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>91,700,000</b>      |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>91,700,000</b>      |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 91,700,000             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>32,048,755,192</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>32,048,755,192</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 31,344,312,730         |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 385,000,000            |
| 23050103      | MONITORING AND EVALUATION                                 | 319,442,462            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>4,216,351,260</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,101,593,404</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>5,317,944,664</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>32,665,455,192</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>37,983,399,856</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-37,904,649,856</b> |

**0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT**

| CODE         | PROJECT NAME                                                                                                               | TYPE    | AMOUNT         |
|--------------|----------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP23123467 | UNIVERSITY SYSTEM QUALITY ASSURANCE                                                                                        | ONGOING | 319,442,462    |
| ERGP23123469 | FURNITURE AND OFFICE EQUIPMENT                                                                                             | ONGOING | 175,000,000    |
| ERGP23234159 | MULTILATERAL/BILATERAL TIED LOAN - SUSTAINABLE PROCUREMENT, ENVIRONMENTAL AND SOCIAL STANDARD ENHANCEMENT (SPESSE) PROJECT | ONGOING | 30,644,312,730 |
| ERGP23242263 | CONSTRUCTION OF MODERN LIBRARY IN THE FEDERAL COLLEGE OF EDUCATION, ILAWE-A & B.                                           | ONGOING | 700,000,000    |
| ERGP27168991 | REHABILITATION OF NUC SECRETARIAT                                                                                          | ONGOING | 91,700,000     |
| ERGP29124805 | LOCAL AREA NETWORK -LAN UPGRADE AT NUC SECRETARIAT                                                                         | ONGOING | 385,000,000    |
| ERGP30189695 | PURCHASE OF 4 JEEP PROJECT MONITORING VEHICLE                                                                              | ONGOING | 350,000,000    |



**0517021001 UNIVERSITY OF IBADAN**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>39,565,035,065</b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>37,528,724,522</b>  |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>24,293,647,029</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>24,293,647,029</b>  |
| 21010101      | SALARY                                                    | 24,293,647,029         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>13,235,077,493</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>9,221,119,968</b>   |
| 21020111      | REGULAR ALLOWANCES                                        | 9,221,119,968          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>4,013,957,525</b>   |
| 21020201      | NHIS                                                      | 1,214,128,665          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 2,428,257,330          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 371,571,530            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>515,438,907</b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>515,438,907</b>     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>47,438,907</b>      |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 47,438,907             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>400,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                       | 400,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>20,000,000</b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 20,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>8,000,000</b>       |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 8,000,000              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>40,000,000</b>      |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 40,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,520,871,636</b>   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,394,871,636</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,394,871,636</b>   |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 280,000,000            |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 1,114,871,636          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>126,000,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>126,000,000</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 126,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>37,528,724,522</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>515,438,907</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>38,044,163,429</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,520,871,636</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>39,565,035,065</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-39,565,035,065</b> |





0517021001      UNIVERSITY OF IBADAN

| CODE         | PROJECT NAME                                                                                                                                   | TYPE | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------|
| ERGP10205211 | PROCUREMENT AND INSTALLATION OF 15MWA. 33/11KV POWER TRANSFORMER OF 33KV INJECTION SUBSTATION                                                  | NEW  | 280,000,000 |
| ERGP27192979 | PROPOSED REHABILITATION AND VERTICAL EXTENTION OF DEPARTMENT OF FOREST PRODUCTION AND PRODUCTS/DEPARTMENT OF SOCIAL AND ENVIRONMENTAL FORESTRY | NEW  | 126,000,000 |
| ERGP28192982 | CONSTRUCTION OF DAM AND TREATMENT PLANT FOR AJIBODE EXTENSION                                                                                  | NEW  | 939,871,636 |
| ERGP28192986 | REHABILITATION OF EXISTING TREATMENT PLANT WITH OTHER WATER FACILITIES                                                                         | NEW  | 175,000,000 |

**0517021002 UNIVERSITY OF LAGOS**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>25,255,324,894</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>23,226,091,060</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>18,207,582,223</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>18,207,582,223</b> |
| 21010101      | SALARY                                                    | 18,207,582,223        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>5,018,508,837</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>2,059,071,264</b>  |
| 21020111      | REGULAR ALLOWANCES                                        | 2,059,071,264         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>2,959,437,573</b>  |
| 21020201      | NHIS                                                      | 909,825,425           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 1,819,650,850         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 229,961,298           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>510,657,145</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>510,657,145</b>    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>100,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 100,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>260,657,145</b>    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 60,657,145            |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 200,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>150,000,000</b>    |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 150,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,518,576,689</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>70,000,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>70,000,000</b>     |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 70,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>490,000,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>490,000,000</b>    |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 420,000,000           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 70,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>853,576,689</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>853,576,689</b>    |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 188,576,689           |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               | 105,000,000           |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 385,000,000           |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 175,000,000           |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>105,000,000</b>    |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>105,000,000</b>    |
| 23040102      | EROSION & FLOOD CONTROL                                   | 49,000,000            |
| 23040104      | INDUSTRIAL POLLUTION PREVENTION & CONTROL                 | 56,000,000            |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 23,226,091,060  |
| TOTAL OVERHEAD                             | 510,657,145     |
| TOTAL RECURRENT                            | 23,736,748,205  |
| TOTAL CAPITAL                              | 1,518,576,689   |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 25,255,324,894  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -25,255,324,894 |

**0517021002 UNIVERSITY OF LAGOS**

| CODE         | PROJECT NAME                                                                  | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------|---------|-------------|
| ERGP10110859 | REHABILITATION OF ELECTRICAL SUPPLY AND DISTRIBUTION SYSTEM                   | ONGOING | 188,576,689 |
| ERGP19231315 | CONSTRUCTION OF GUARD RAIL TO THE SHORELINE PROTECTION ALONG ODUDUWA ROAD     | ONGOING | 49,000,000  |
| ERGP21110848 | IMPROVEMENT OF SOLID WASTE SITE AND RECYCLING                                 | ONGOING | 56,000,000  |
| ERGP23170694 | REDECORATION OF ACADEMIC BUILDINGS                                            | ONGOING | 175,000,000 |
| ERGP23202551 | PROVISION OF LABORATORY EQUIPMENT TO ALL UNIVERSITY LABORATORIES AND WORKSHOP | ONGOING | 70,000,000  |
| ERGP23231302 | UPGRADING OF MEDICAL LIBRARY                                                  | ONGOING | 140,000,000 |
| ERGP23231341 | REHABILITATION OF RADIOGRAPHY LECTURE THEATRE YABA CAMPUS                     | ONGOING | 70,000,000  |
| ERGP27231279 | CONSTRUCTION OF STUDENT'S HOSTEL BUILDING AT COLLEGE OF MEDICINE (PHASE 1)    | ONGOING | 420,000,000 |
| ERGP27231285 | REHABILITATION OF SENATE HOUSE                                                | ONGOING | 105,000,000 |
| ERGP27231293 | REMODELLING OF COUNCIL CHAMBER                                                | ONGOING | 70,000,000  |
| ERGP28170679 | REHABILITATION OF WATER DISTRIBUTION SYSTEM                                   | ONGOING | 105,000,000 |
| ERGP29170688 | UPGRADE OF INTERNET ACCESS                                                    | ONGOING | 70,000,000  |

**0517021003 UNIVERSITY OF NIGERIA, NNSUKA**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>49,741,586,110</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>47,646,005,584</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>36,033,834,354</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>36,033,834,354</b> |
| 21010101      | SALARY                                             | 36,033,834,354        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>11,612,171,230</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>5,737,014,506</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 5,737,014,506         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>5,875,156,724</b>  |
| 21020201      | NHIS                                               | 1,801,138,031         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 3,602,276,063         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 471,742,630           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>553,570,566</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>553,570,566</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>80,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 20,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 40,000,000            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 10,000,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 10,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>160,570,566</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 145,570,566           |
| 22020202      | TELEPHONE CHARGES                                  | 5,000,000             |
| 22020203      | INTERNET ACCESS CHARGES                            | 10,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>30,000,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 30,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>60,000,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 10,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 40,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>25,000,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 20,000,000            |
| 22020502      | INTERNATIONAL TRAINING                             | 5,000,000             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>40,000,000</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 40,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>80,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 30,000,000            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                | 20,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 25,000,000            |
| 22020806      | COOKING GAS/FUEL COST                              | 5,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>78,000,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                | 10,000,000            |

**0517021003 UNIVERSITY OF NIGERIA, NNSUKA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 10,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 10,000,000             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 3,000,000              |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 45,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,542,009,960</b>   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>999,040,000</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>999,040,000</b>     |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 508,900,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 490,140,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>542,969,960</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>542,969,960</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 542,969,960            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>47,646,005,584</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>553,570,566</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>48,199,576,150</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,542,009,960</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>49,741,586,110</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-49,741,586,110</b> |

**0517021003 UNIVERSITY OF NIGERIA, NNSUKA**

| CODE         | PROJECT NAME                                                                                                | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10242290 | PROVISION OF SOLAR LIGHTS IN UNIVERSITY OF NIGERIA ENUGU CAMPUS.                                            | ONGOING | 35,000,000  |
| ERGP23193764 | UNN LION SCIENCE AND TECHNOLOGY PARK PROJECTS: CONSTRUCTION OF ACCESS ROAD (PHASE 1), NSUKKA CAMPUS         | ONGOING | 170,800,000 |
| ERGP23228679 | CONSTRUCTION OF DEPARTMENT OF MATERIAL AND METALLURGICAL ENGINEERING BUILDING NSUKKA CAMPUS                 | ONGOING | 385,140,000 |
| ERGP23228717 | REHABILITATION OF FOOD SCIENCE BUILDING PHASE 2 NSUKKA CAMPUS                                               | ONGOING | 231,210,000 |
| ERGP23228900 | REHABILITATION OF IMOKE STREET ROAD NSUKKA CAMPUS                                                           | ONGOING | 175,000,000 |
| ERGP23228925 | REHABILITATION OF PRIMARY SCHOOL TO ODENIGWE ROAD NSUKKA CAMPUS                                             | ONGOING | 163,100,000 |
| ERGP23229091 | REHABILITATION OF KWAME NKRUMA HOSTEL ENUGU CAMPUS                                                          | ONGOING | 154,259,960 |
| ERGP23229102 | REHABILITATION OF BALEWA HOSTEL NSUKKA CAMPUS                                                               | ONGOING | 157,500,000 |
| ERGP23229125 | UNN LION SCIENCE AND TECHNOLOGY PARK PROJECTS CONSTRUCTION OF TENANTS OFFICES BLOCK A PHASE 2 NSUKKA CAMPUS | ONGOING | 70,000,000  |

**0517021004 AHMADU BELLO UNIVERSITY, ZARIA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>48,759,450,127</b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>44,558,095,992</b>  |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>32,328,077,699</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>32,328,077,699</b>  |
| 21010101      | SALARY                                                    | 32,328,077,699         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>12,230,018,293</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>6,941,298,429</b>   |
| 21020111      | REGULAR ALLOWANCES                                        | 6,941,298,429          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>5,288,719,864</b>   |
| 21020201      | NHIS                                                      | 1,615,850,199          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 3,231,700,398          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 441,169,267            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>511,660,429</b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>511,660,429</b>     |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>511,660,429</b>     |
| 22020201      | ELECTRICITY CHARGES                                       | 511,660,429            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,689,693,706</b>   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>3,614,328,581</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>3,614,328,581</b>   |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 140,000,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 3,474,328,581          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>75,365,125</b>      |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>75,365,125</b>      |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 75,365,125             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>44,558,095,992</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>511,660,429</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>45,069,756,421</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>3,689,693,706</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>48,759,450,127</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-48,759,450,127</b> |

**0517021004 AHMADU BELLO UNIVERSITY, ZARIA**

| CODE         | PROJECT NAME                                                                         | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------|---------|-------------|
| ERGP1139618  | CONSTRUCTION OF SPECTATORS PAVILLION AT STADIUM COMPLEX                              | ONGOING | 140,000,000 |
| ERGP1156348  | COMPLETION OF CONSTRUCTION OF ONE (1) STOREY SABBATICAL HOSTEL                       | ONGOING | 49,668,126  |
| ERGP23154681 | CONSTRUCTION/FURNISHING OF 500 SEATER STUDENT LECTURE HALL                           | ONGOING | 54,565,432  |
| ERGP23168239 | REPAIRS OF INTERNAL ACCESS ROAD WITHIN AHMADU BELLO UNIVERSITY, ZARIA                | ONGOING | 140,000,000 |
| ERGP23168245 | CONSTRUCTION OF PARAMETER FENCING                                                    | ONGOING | 245,431,459 |
| ERGP23168254 | CONSTRUCTION, FURNISHING AND EQUIPPING OF CENTRAL, PHYSICAL AND MEDICAL LABORATORIES | ONGOING | 175,000,000 |

**0517021004 AHMADU BELLO UNIVERSITY, ZARIA**

| CODE         | PROJECT NAME                                                                                                                                         | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP23168258 | CONSTRUCTION OF NEW STUDENTS HOSTELS                                                                                                                 | ONGOING | 105,000,000   |
| ERGP23186581 | COMPLETION AND EQUIPPING OF VENOM, ANTIVENOM AND NATURAL TOXINS RESEARCH (VANTRAC)                                                                   | ONGOING | 75,365,125    |
| ERGP23213625 | PROVISION OF INFRASTRUCTURE TO AHMADU BELLO UNIVERSITY, ZARIA - CONSTRUCTION OF DEPARTMENT OF QUANTITY SURVEYING                                     | ONGOING | 296,663,564   |
| ERGP23226346 | REHABILITATION OF STUDENTS HOSTELS - ALI AKILU/TAFAWA BALEWA/SARDAUNA BEDDE/SULEIMAN HALL AND ALEX/RIBADU                                            | ONGOING | 210,000,000   |
| ERGP23226380 | UPGRADE OF DEPARTMENTS OF ELECTRICAL AND MECHANICAL ENGINEERING                                                                                      | ONGOING | 14,000,000    |
| ERGP23226409 | CONSTRUCTION AND FURNISHING OF CLINICAL PHARMACY COMPLEX AT ABUTH                                                                                    | ONGOING | 14,000,000    |
| ERGP23242387 | COMPLETION COMPENG DEPT, LAN AND INTERNET AND RENEWABLE ENERGY                                                                                       | ONGOING | 350,000,000   |
| ERGP27242399 | FACULTY BUILDING                                                                                                                                     | ONGOING | 1,400,000,000 |
| ERGP28242407 | SUPPLY OF SOLAR WATER PUMPS, CHEMICAL SPRAYERS AND FERTILIZERS INCLUDING FOOD GRAINS FOR THE PEOPLE AND FARMERS IN KATSINA NORTH SENATORIAL DISTRICT | ONGOING | 280,000,000   |
| ERGP29242394 | ABU PORTAL REMODELLING AND REDEVELOPMENT(LOTS)                                                                                                       | ONGOING | 140,000,000   |

**0517021005 OBAFEMI AWOLOWO UNIVERSITY**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>24,989,255,080</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>22,718,527,625</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>17,208,190,740</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>17,208,190,740</b> |
| 21010101      | SALARY                                                    | 17,208,190,740        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>5,510,336,885</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>2,705,833,415</b>  |
| 21020111      | REGULAR ALLOWANCES                                        | 2,705,833,415         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>2,804,503,470</b>  |
| 21020201      | NHIS                                                      | 859,855,851           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 1,719,711,702         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 224,935,917           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>517,314,082</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>517,314,082</b>    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>460,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 355,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                                   | 65,000,000            |
| 22020205      | WATER RATES                                               | 40,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>17,314,082</b>     |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 17,314,082            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>40,000,000</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 40,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,753,413,373</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>147,877,170</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>147,877,170</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 147,877,170           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>989,536,203</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>989,536,203</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 458,236,203           |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 420,000,000           |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 111,300,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>616,000,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>616,000,000</b>    |
| 23030103      | REHABILITATION / REPAIRS - HOUSING                        | 371,000,000           |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 245,000,000           |





|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 22,718,527,625  |
| TOTAL OVERHEAD                             | 517,314,082     |
| TOTAL RECURRENT                            | 23,235,841,707  |
| TOTAL CAPITAL                              | 1,753,413,373   |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 24,989,255,080  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -24,989,255,080 |

**0517021005 OBAFEMI AWOLOWO UNIVERSITY**

| CODE         | PROJECT NAME                                                                                                       | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10224681 | SUPPLY AND INSTALLATION OF ELECTRICAL (CUBICLE) PANEL                                                              | ONGOING | 420,000,000 |
| ERGP12170931 | CONSTRUCTION OF ROAD                                                                                               | ONGOING | 111,300,000 |
| ERGP23204155 | CONSTRUCTION OF VICE CHANCELLOR'S PERIMETER FENCE                                                                  | ONGOING | 248,500,000 |
| ERGP23224749 | PROCUREMENT OF OFFICE AND OTHER EQUIPMENT                                                                          | ONGOING | 147,877,170 |
| ERGP23242435 | CONSTRUCTION OF LABORATORY AND PROVISION OF EQUIPMENT IN KINESIOLOGY DEPT IN OBAFEMI AWOLOWO UNIVERSITY OSUN STATE | ONGOING | 140,000,000 |
| ERGP23242442 | RENOVATION AND UPGRADING OF HEALTH CENTRE IN OAU ILE IFE, OSUN STATE                                               | ONGOING | 105,000,000 |
| ERGP27204149 | CONSTRUCTION OF SENATE HALL EXTENSION                                                                              | ONGOING | 209,736,203 |
| ERGP27224695 | RE-ROOFING OF UNIVERSITY HALL EXTENSION                                                                            | ONGOING | 105,000,000 |
| ERGP27224723 | RE-ROOFING OF CENTRAL STORES                                                                                       | ONGOING | 105,000,000 |
| ERGP27224733 | RENOVATION OF PRO-CHANCELLOR LODGE AND VIP BUILDINGS                                                               | ONGOING | 161,000,000 |

**0517021006 UNIVERSITY OF BENIN**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>32,397,902,936</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>29,357,503,654</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>23,400,594,242</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>23,400,594,242</b> |
| 21010101      | SALARY                                                  | 23,400,594,242        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>5,956,909,412</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>2,157,812,981</b>  |
| 21020111      | REGULAR ALLOWANCES                                      | 2,157,812,981         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>3,799,096,431</b>  |
| 21020201      | NHIS                                                    | 1,169,476,026         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 2,338,952,052         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 290,668,353           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>514,349,045</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>514,349,045</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>90,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 40,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 50,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>42,000,000</b>     |
| 22020202      | TELEPHONE CHARGES                                       | 16,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 6,000,000             |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                      | 20,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>40,000,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 40,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>5,000,000</b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,000,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>25,000,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 25,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>32,000,000</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 32,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>4,000,000</b>      |
| 22020703      | LEGAL SERVICES                                          | 4,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>131,349,045</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 51,349,045            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 80,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>20,000,000</b>     |
| 22020902      | INSURANCE PREMIUM                                       | 20,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>125,000,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 8,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 12,000,000            |
| 22021004      | MEDICAL EXPENSES                                        | 20,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 10,000,000            |

**0517021006 UNIVERSITY OF BENIN**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 5,000,000              |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 55,000,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 15,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,526,050,237</b>   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,526,050,237</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,526,050,237</b>   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 2,526,050,237          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>29,357,503,654</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>514,349,045</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>29,871,852,699</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,526,050,237</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>32,397,902,936</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-32,397,902,936</b> |

**0517021006 UNIVERSITY OF BENIN**

| CODE         | PROJECT NAME                                                                                                                                                                                          | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP23104961 | CONSTRUCTION OF SCHOOL MEDICAL SCIENCES OFFICE BLOCK                                                                                                                                                  | ONGOING | 350,000,000   |
| ERGP23152379 | PROCUREMENT OF TEACHING AND RESEARCH EQUIPMENT                                                                                                                                                        | ONGOING | 328,050,237   |
| ERGP23177028 | CONSTRUCTION OF PERIMETRE FENCING IN UNIVERSITY OF BENIN AT SITE A AND SITE B                                                                                                                         | ONGOING | 63,000,000    |
| ERGP23177033 | CONSTRUCTION OF OPTOMETRY BUILDING AT THE FACULTY OF LIFE SCIENCES                                                                                                                                    | ONGOING | 350,000,000   |
| ERGP23177038 | CONSTRUCTION OF BUILDING FOR THE INSTITUTE OF CHILD HEALTH AT THE UNIVERSITY OF BENIN                                                                                                                 | ONGOING | 70,000,000    |
| ERGP23229461 | CONSTRUCTION OF FACULTY OF ENVIRONMENTAL SCIENCE COMPLEX                                                                                                                                              | ONGOING | 350,000,000   |
| ERGP23242478 | CONSTRUCTION OF MODERN AND SUSTAINABLE HOSTEL ACCOMMODATION INFRASTRUCTURE WITH A FOCUS ON DELIVERING QUALITY, INNOVATION, SUSTAINABLE STATE-OF-THE-ART HOSTEL FACILITIES AT THE UNIVERSITY OF BENIN. | ONGOING | 1,015,000,000 |

**0517021007 UNIVERSITY OF JOS**

| CODE          | LINE ITEM                                                                                              | AMOUNT                |
|---------------|--------------------------------------------------------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                     | <b>39,479,618,576</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                  | <b>28,734,079,629</b> |
| <b>2101</b>   | <b>SALARY</b>                                                                                          | <b>16,870,896,717</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                                              | <b>16,870,896,717</b> |
| 21010101      | SALARY                                                                                                 | 16,870,896,717        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                              | <b>11,863,182,912</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                                      | <b>9,049,713,625</b>  |
| 21020111      | REGULAR ALLOWANCES                                                                                     | 9,049,713,625         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                            | <b>2,813,469,287</b>  |
| 21020201      | NHIS                                                                                                   | 842,991,150           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         | 1,685,982,299         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                                                   | 284,495,838           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                           | <b>6,911,306,680</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                   | <b>6,911,306,680</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                | <b>450,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     | 80,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       | 130,000,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                             | 100,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                               | 140,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                             | <b>713,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                                                                    | 560,000,000           |
| 22020202      | TELEPHONE CHARGES                                                                                      | 20,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                                                                | 108,000,000           |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                                                  | 5,000,000             |
| 22020205      | WATER RATES                                                                                            | 20,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                              | <b>3,268,526,992</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             | 480,000,000           |
| 22020302      | BOOKS                                                                                                  | 84,080,192            |
| 22020303      | NEWSPAPERS                                                                                             | 20,000,000            |
| 22020304      | MAGAZINES & PERIODICALS                                                                                | 10,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                     | 110,000,000           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                         | 115,000,000           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                               | 150,000,000           |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                                                     | 198,000,000           |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                              | 15,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                  | 2,076,446,800         |
| 22020312      | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL | 5,000,000             |
| 22020313      | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE                     | 5,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  | <b>1,177,040,096</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     | 60,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                        | 70,000,000            |

**0517021007 UNIVERSITY OF JOS**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 750,000,000          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 80,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 45,000,000           |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 97,040,096           |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                          | 50,000,000           |
| 22020413      | MAINTENANCE OF STREET LIGHTS                              | 25,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>160,000,000</b>   |
| 22020501      | LOCAL TRAINING                                            | 110,000,000          |
| 22020502      | INTERNATIONAL TRAINING                                    | 50,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>169,681,628</b>   |
| 22020601      | SECURITY CHARGES                                          | 55,000,000           |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 114,681,628          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>40,000,000</b>    |
| 22020703      | LEGAL SERVICES                                            | 40,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>232,000,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 120,000,000          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 30,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 82,000,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>140,000,000</b>   |
| 22020902      | INSURANCE PREMIUM                                         | 140,000,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>561,057,964</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 60,000,000           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 100,000,000          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 25,000,000           |
| 22021004      | MEDICAL EXPENSES                                          | 50,000,000           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 15,000,000           |
| 22021007      | WELFARE PACKAGES                                          | 50,000,000           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 20,000,000           |
| 22021009      | SPORTING ACTIVITIES                                       | 50,000,000           |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 146,057,964          |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 35,000,000           |
| 22021016      | SERVICOM                                                  | 10,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,834,232,267</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,044,232,267</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,044,232,267</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 600,000,000          |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 125,000,000          |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 319,232,267          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,590,000,000</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,590,000,000</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 2,275,000,000        |

**0517021007 UNIVERSITY OF JOS**

| CODE          | LINE ITEM                                         | AMOUNT                 |
|---------------|---------------------------------------------------|------------------------|
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES      | 175,000,000            |
| 23020122      | CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS  | 140,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>200,000,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>200,000,000</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                          | 100,000,000            |
| 23050104      | ANNIVASARIES/CELEBRATIONS                         | 100,000,000            |
|               | <b>TOTAL PERSONNEL</b>                            | <b>28,734,079,629</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>486,859,880</b>     |
|               | <b>TOTAL RECURRENT</b>                            | <b>29,220,939,509</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>2,909,232,267</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>7,349,446,800</b>   |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                           | <b>39,479,618,576</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-32,130,171,776</b> |

**0517021007 UNIVERSITY OF JOS**

| CODE         | PROJECT NAME                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23159817 | TEACHING & RESEARCH EQUIPMENT FOR VARIOUS DEPARTMENTS                                                                                                | ONGOING | 319,232,267 |
| ERGP23172116 | FENCING OF UNIVERSITY OF JOS NARAGUTA CAMPUS                                                                                                         | ONGOING | 140,000,000 |
| ERGP23172127 | PROVISION OF MUNICIPAL SERVICES-LIGHT & WATER                                                                                                        | ONGOING | 175,000,000 |
| ERGP23193544 | CONSTRUCTION AND FURNISHING OF OFFICES, LECTURE HALLS AND LABORATORIES FOR THE FACULTY OF NATURAL SCIENCE                                            | ONGOING | 245,000,000 |
| ERGP23206512 | PROJECT: CONSTRUCTION AND FURNISHING OF BLOCK B AND E (OFFICES, LECTURE HALLS AND LABORATORIES) FOR THE COLLEGE OF HEALTH SCIENCES AT LAMINGO CAMPUS | ONGOING | 350,000,000 |
| ERGP23226605 | CONSTRUCTION AND FURNISHING OF 1000 CAPACITY AUDITORIUM FOR THE FACULTY OF NATURAL SCIENCE NARAGUTA CAMPUS                                           | ONGOING | 280,000,000 |
| ERGP23242488 | COMPLETION OF FACULTY OF ENVIRONMENTAL SCIENCES                                                                                                      | ONGOING | 210,000,000 |
| ERGP23242494 | COMPLETION OF STUDENT CAFETERIA                                                                                                                      | ONGOING | 210,000,000 |
| ERGP23242509 | NARAGUTA STUDENTS HOSTELS, BLOCK A                                                                                                                   | ONGOING | 115,500,000 |
| ERGP23242546 | NARAGUTA STUDENTS HOSTELS, BLOCK B                                                                                                                   | ONGOING | 115,500,000 |
| ERGP23242550 | NARAGUTA STUDENTS HOSTELS, BLOCK C                                                                                                                   | ONGOING | 115,500,000 |
| ERGP23242558 | NARAGUTA STUDENTS HOSTELS, BLOCK D                                                                                                                   | ONGOING | 115,500,000 |
| ERGP23242563 | COMMON SERVICES (NARAGUTA STUDENTS HOSTELS A-D)                                                                                                      | ONGOING | 70,000,000  |
| ERGP23242566 | NARAGUTA ZION HOSTELS BLOCK A                                                                                                                        | ONGOING | 70,000,000  |
| ERGP23242569 | NARAGUTA ZION HOSTELS BLOCK B                                                                                                                        | ONGOING | 70,000,000  |
| ERGP23242572 | COMMON SERVICES (NARAGUTA ZION HOSTELS A-B)                                                                                                          | ONGOING | 98,000,000  |
| ERGP27242499 | PROPOSED CONSTRUCTION AND FURNISHING OF PRO CHANCELLOR'S LODGE                                                                                       | ONGOING | 210,000,000 |

**0517021008 UNIVERSITY OF CALABAR**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>43,830,844,676</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>40,146,143,922</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>29,613,422,025</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>29,613,422,025</b> |
| 21010101      | SALARY                                                    | 29,613,422,025        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>10,532,721,897</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>5,694,883,079</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                    | 0                     |
| 21020111      | REGULAR ALLOWANCES                                        | 5,694,883,079         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>4,837,838,818</b>  |
| 21020201      | NHIS                                                      | 1,480,117,415         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 2,960,234,830         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 397,486,573           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>465,474,290</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>465,474,290</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>50,000,000</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 50,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>35,000,000</b>     |
| 22020203      | INTERNET ACCESS CHARGES                                   | 35,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>60,000,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 60,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>50,000,000</b>     |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 50,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>20,474,290</b>     |
| 22020501      | LOCAL TRAINING                                            | 20,474,290            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>45,000,000</b>     |
| 22020601      | SECURITY CHARGES                                          | 35,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 10,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>60,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 35,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 25,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>145,000,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 35,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 90,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 10,000,000            |
| 22021007      | WELFARE PACKAGES                                          | 10,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,219,226,464</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>314,300,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>314,300,000</b>    |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 314,300,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,904,926,464</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,904,926,464</b>  |

**0517021008 UNIVERSITY OF CALABAR**

| CODE     | LINE ITEM                                         | AMOUNT                 |
|----------|---------------------------------------------------|------------------------|
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 2,904,926,464          |
|          | <b>TOTAL PERSONNEL</b>                            | <b>40,146,143,922</b>  |
|          | <b>TOTAL OVERHEAD</b>                             | <b>465,474,290</b>     |
|          | <b>TOTAL RECURRENT</b>                            | <b>40,611,618,212</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>3,219,226,464</b>   |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                           | <b>43,830,844,676</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-43,830,844,676</b> |

**0517021008 UNIVERSITY OF CALABAR**

| CODE         | PROJECT NAME                                                                                                                         | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12242597 | REPAIRS & MAINTENANCE OF FAILED ROAD SECTIONS AROUND THE MAIN LIBRARY                                                                | ONGOING | 105,000,000 |
| ERGP23189977 | COMPLETION OF FACULTY OF LAW BUILDING (PHASE II)                                                                                     | ONGOING | 243,822,375 |
| ERGP23203634 | COMPLETION AND FURNISHING OF PROFESSORIAL BUILDING OPPOSITE FACULTY OF MANAGEMENT SCIENCE                                            | ONGOING | 105,084,000 |
| ERGP23203693 | PROCUREMENT OF LABORATORY EQUIPMENT AND CONSUMABLES FOR FACULTY OF ENGINEERING                                                       | ONGOING | 140,000,000 |
| ERGP23203857 | PROCUREMENT OF LABORATORY EQUIPMENT AND CONSUMABLES FOR FACULTY OF PHARMACY, DEPARTMENT OF PHYSICS AND SCIENCE LABORATORY TECHNOLOGY | ONGOING | 105,000,000 |
| ERGP23211986 | SUPPLY OF LABORATORY CONSUMABLES                                                                                                     | ONGOING | 69,300,000  |
| ERGP23225597 | RECONSTRUCTION & FURNISHING OF DEPARTMENT OF EDUCATIONAL MANAGEMENT BUILDING                                                         | ONGOING | 241,500,000 |
| ERGP23225624 | RECONSTRUCTION & FURNISHING OF DEPARTMENT OF EDUCATIONAL FOUNDATION BUILDING                                                         | ONGOING | 250,743,882 |
| ERGP23225672 | RECONSTRUCTION & FURNISHING OF DEPARTMENT OF VOCATIONAL & BUSINESS EDUCATION BUILDING                                                | ONGOING | 197,226,956 |
| ERGP23225750 | RECONSTRUCTION & FURNISHING OF DEPARTMENT OF CURRICULUM & TEACHING BUILDING                                                          | ONGOING | 155,994,251 |
| ERGP23242605 | CONSTRUCTION OF CONVOCATION ARENA AT UNIVERSITY OF CALABAR                                                                           | ONGOING | 560,000,000 |
| ERGP23242610 | CONSTRUCTION OF TARTAN TRACK IN UNIVERSITY OF CALABAR                                                                                | ONGOING | 420,000,000 |
| ERGP23242612 | CONSTRUCTION OF MULTIPURPOSE INDOOR SPORTS HALL IN UNIVERSITY OF CALABAR                                                             | ONGOING | 560,000,000 |
| ERGP30242600 | SUPPLY OF CONSUMABLES TO BASSEY ANDAH INSTITUTE FOR AFRICA AND ASIAN STUDIES.                                                        | ONGOING | 35,000,000  |
| ERGP30242608 | ESTABLISHEDMENT OF FISH FARM IN AKAMPKPA/BIASE FEDERAL CONSTITUENCY OF CROSS RIVER STATE                                             | ONGOING | 30,555,000  |



**0517021009 UNIVERSITY OF ILORIN**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>23,935,890,518</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>22,006,987,272</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>15,566,466,136</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>15,566,466,136</b> |
| 21010101      | SALARY                                                    | 15,566,466,136        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>6,440,521,136</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>3,889,321,311</b>  |
| 21020111      | REGULAR ALLOWANCES                                        | 3,889,321,311         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>2,551,199,825</b>  |
| 21020201      | NHIS                                                      | 777,769,621           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 1,555,539,241         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 217,890,963           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>464,352,417</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>464,352,417</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>98,509,627</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 98,509,627            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>121,808,346</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 121,808,346           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>96,254,001</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 36,841,794            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 59,412,207            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>87,001,713</b>     |
| 22020501      | LOCAL TRAINING                                            | 87,001,713            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>60,778,730</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 60,778,730            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,464,550,829</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>124,045,026</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>124,045,026</b>    |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 124,045,026           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>501,820,689</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>501,820,689</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 179,913,800           |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 35,000,000            |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 286,906,889           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>838,685,114</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>838,685,114</b>    |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 838,685,114           |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 22,006,987,272  |
| TOTAL OVERHEAD                             | 464,352,417     |
| TOTAL RECURRENT                            | 22,471,339,689  |
| TOTAL CAPITAL                              | 1,464,550,829   |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 23,935,890,518  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -23,935,890,518 |

**0517021009 UNIVERSITY OF ILORIN**

| CODE         | PROJECT NAME                                                                                      | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10227126 | UPGRADING AND PROVISION OF ELECTRICITY AT THE UNIVERSITY CAMPUS                                   | ONGOING | 35,000,000  |
| ERGP12193773 | REABLITATION/REPAIR OF ROAD ASPHALT OVERLAY FROM UNIVERSITY GATE TO SENATE BUILDING               | ONGOING | 138,685,114 |
| ERGP12227024 | CONSTRUCTION OF 5KM LINK ROAD FROM UNILORIN MAIN CAMPUS TO SCHOOL OF PRELIMINARY STUDIES, FUFU    | ONGOING | 700,000,000 |
| ERGP27193774 | CONSTRUCTION AND FURNISHING OF 500 SEATER CAPACITY BUILDING FOR FACULTY OF ENVIRONMENTAL SCIENCES | ONGOING | 286,906,889 |
| ERGP27205717 | CONSTRUCTION OF BURSARY DEPARTMENT BUILDING                                                       | ONGOING | 179,913,800 |
| ERGP29193777 | PURCHASE OF TEACHING/LEARNING AIDS EQUIPMENT FOR FACULTIES OF SCIENCE, ENGR, AGRIC AND EDUCATION  | ONGOING | 124,045,026 |

**0517021010 UNIVERSITY OF ABUJA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>21,743,647,314</b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>17,401,065,345</b>  |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>12,180,295,626</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>12,180,295,626</b>  |
| 21010101      | SALARY                                                    | 12,180,295,626         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>5,220,769,719</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>3,224,759,716</b>   |
| 21020111      | REGULAR ALLOWANCES                                        | 3,224,759,716          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>1,996,010,003</b>   |
| 21020201      | NHIS                                                      | 607,907,409            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 1,215,814,818          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 172,287,776            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>441,017,335</b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>441,017,335</b>     |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>325,017,335</b>     |
| 22020201      | ELECTRICITY CHARGES                                       | 195,017,335            |
| 22020205      | WATER RATES                                               | 130,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>66,000,000</b>      |
| 22020303      | NEWSPAPERS                                                | 3,000,000              |
| 22020304      | MAGAZINES & PERIODICALS                                   | 3,000,000              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                  | 25,000,000             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                     | 35,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>50,000,000</b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 50,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,901,564,634</b>   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>3,901,564,634</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>3,901,564,634</b>   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 3,901,564,634          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>17,401,065,345</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>441,017,335</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>17,842,082,680</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>3,901,564,634</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>21,743,647,314</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-21,743,647,314</b> |

**0517021010 UNIVERSITY OF ABUJA**

| CODE         | PROJECT NAME                                        | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------|---------|-------------|
| ERGP12201738 | REHABILITATION OF ACADEMIC CORE ROADS AND DRAINAGES | ONGOING | 280,000,000 |
| ERGP12201747 | LANDSCAPING OF THE ACADEMIC CORE                    | ONGOING | 138,642,824 |

**0517021010 UNIVERSITY OF ABUJA**

| CODE         | PROJECT NAME                                                                                                                                                                                          | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12242640 | REHABILITATION OF ACADEMIC CORE ROADS AND DRAINAGES                                                                                                                                                   | ONGOING | 350,000,000 |
| ERGP12242643 | REHABILITATION OF GIRI STAFF QUARTERS ROADS                                                                                                                                                           | ONGOING | 350,000,000 |
| ERGP23177720 | CONSTRUCTION OF 2 NUMBERS OF 250 CAPACITY LECTURE THEATER                                                                                                                                             | ONGOING | 175,000,000 |
| ERGP23191988 | CONSTRUCTION OF 250 CAPACITY LECTURE THEATRE FOR THE FACULTY OF ENGINEERING                                                                                                                           | ONGOING | 42,000,000  |
| ERGP23197693 | PROVISION OF WALL FENCING, PHASE III                                                                                                                                                                  | ONGOING | 140,000,000 |
| ERGP23197746 | PROVISION OF ROAD FROM ACADEMIC CORE TO INSTITUTE OF EDUCATION                                                                                                                                        | ONGOING | 343,000,000 |
| ERGP23201754 | CONSTRUCTION OF VETERINARY TEACHING HOSPITAL                                                                                                                                                          | ONGOING | 84,000,000  |
| ERGP23201757 | CONSTRUCTION OF THEATER ARTS COMPLEX                                                                                                                                                                  | ONGOING | 87,478,865  |
| ERGP23242635 | CONSTRUCTION OF MODERN AND SUSTAINABLE HOSTEL ACCOMMODATION INFRASTRUCTURE WITH A FOCUS ON DELIVERING QUALITY, INNOVATION, SUSTAINABLE STATE-OF-THE-ART HOSTEL FACILITIES AT THE UNIVERSITY OF ABUJA. | ONGOING | 910,000,000 |
| ERGP23242637 | PROVISION OF LABORATORIES FOR THE FACULTY OF PHARMACEUTICAL SCIENCES                                                                                                                                  | ONGOING | 384,300,000 |
| ERGP23242647 | CONSTRUCTION AND FURNISHING OF LECTURE THEATER FOR THE FACULTY OF COMMUNICATION AND MEDIA STUDIES                                                                                                     | ONGOING | 315,700,000 |
| ERGP27191996 | CONSTRUCTION OF A 250 CAPACITY CBT CENTER                                                                                                                                                             | ONGOING | 203,700,000 |
| ERGP27192008 | CONSTRUCTION AND FURNISHING OF FIRE STATION                                                                                                                                                           | ONGOING | 97,742,945  |

**0517021014 UNIVERSITY OF PORT HARCOURT**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>25,223,352,736</b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>23,537,869,737</b>  |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>18,141,012,396</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>18,141,012,396</b>  |
| 21010101      | SALARY                                                    | 18,141,012,396         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>5,396,857,341</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>2,444,318,325</b>   |
| 21020111      | REGULAR ALLOWANCES                                        | 2,444,318,325          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>2,952,539,016</b>   |
| 21020201      | NHIS                                                      | 906,496,934            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 1,812,993,867          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 233,048,215            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>450,779,687</b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>450,779,687</b>     |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>35,797,422</b>      |
| 22020201      | ELECTRICITY CHARGES                                       | 35,797,422             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>23,864,948</b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 23,864,948             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>72,396,103</b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 72,396,103             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>84,248,098</b>      |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 84,248,098             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>234,473,116</b>     |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 234,473,116            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,234,703,312</b>   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,234,703,312</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,234,703,312</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 679,042,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 555,661,312            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>23,537,869,737</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>450,779,687</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>23,988,649,424</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,234,703,312</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>25,223,352,736</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-25,223,352,736</b> |

**0517021014 UNIVERSITY OF PORT HARCOURT**

| CODE         | PROJECT NAME        | TYPE    | AMOUNT     |
|--------------|---------------------|---------|------------|
| ERGP10176775 | STREET SOLAR LIGHTS | ONGOING | 19,495,000 |

**0517021014 UNIVERSITY OF PORT HARCOURT**

| CODE         | PROJECT NAME                                                                                                           | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12210210 | CONSTRUCTION OF ACCESS ROAD AND CAR PARK FOR PHARMACY LECTURE HALLS BUILDING                                           | ONGOING | 52,990,000  |
| ERGP12210213 | CONSTRUCTION OF ACCESS ROAD AND CAR PARK FOR FACULTIES OF BASIC CLINICAL SCIENCES AND ALLIED HEALTH SCIENCES BUILDINGS | ONGOING | 66,990,000  |
| ERGP23176771 | CONSTRUCTION OF CAR PARKS FOR FACULTY OF EDUCATION BUILDING                                                            | ONGOING | 19,495,000  |
| ERGP23176773 | SUPPLY AND INSTALLATION OF CLASSROOM AND THEATRE FURNITURE                                                             | ONGOING | 24,493,000  |
| ERGP23176777 | CONSTRUCTION OF PERIMETER FENCING OF MAIN (UNIPARK) CAMPUS                                                             | ONGOING | 71,680,000  |
| ERGP23176785 | CONSTRUCTION OF OBSERVATORY FOR UNIVERSITY DEMONSTRATION FARM                                                          | ONGOING | 10,997,000  |
| ERGP23176787 | CONSTRUCTION OF STUDENT'S CENTRE                                                                                       | ONGOING | 73,780,000  |
| ERGP23210215 | CONSTRUCTION OF CAR PARK AND WALKWAY FOR CENTRAL LECTURE HALL BUILDING II                                              | ONGOING | 52,892,000  |
| ERGP23224878 | COMPLETION OF COVERED WALKWAY FROM UPTH GATE TO APFILLING STATION/RENOVATION OF EXISTING PHASE 1                       | ONGOING | 99,518,317  |
| ERGP23224880 | COMPLETION AND EQUIPPING OF FACILITY OF ALLIED HEALTH SCIENCES BUILDING, UNIVERSITY PARK                               | ONGOING | 93,065,000  |
| ERGP25176783 | CONSTRUCTION OF HEALTH CENTRE BUILDING                                                                                 | ONGOING | 128,982,000 |
| ERGP25210201 | CONSTRUCTION/REHABILITATION AND UPGRADING OF STUDENT HOSTEL                                                            | ONGOING | 280,560,000 |
| ERGP27210195 | COMPLETION OF LAB PHARMACY BUILDING PHASE III                                                                          | ONGOING | 60,788,000  |
| ERGP27210198 | CONSTRUCTION OF OFFICE BLOCK: FACULTY OF SOCIAL SCIENCE EXTENSION BUILDING (OFFICE BLOCKS)                             | ONGOING | 68,950,000  |
| ERGP27210208 | CONSTRUCTION OF ADMISSIONS OFFICE BLOCK                                                                                | ONGOING | 65,982,000  |
| ERGP28224883 | FLOOD CONTROL AT 2ND ROUND ABOUT/LIBRARY ENTRANCE, UNIPARK                                                             | ONGOING | 44,045,995  |

**0517021015 ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>17,340,083,413</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>15,826,571,646</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>11,022,811,366</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>11,022,811,366</b> |
| 21010101      | SALARY                                                    | 11,022,811,366        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>4,803,760,280</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>2,995,300,905</b>  |
| 21020111      | REGULAR ALLOWANCES                                        | 2,995,300,905         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>1,808,459,375</b>  |
| 21020201      | NHIS                                                      | 550,586,882           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 1,101,173,764         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 156,698,729           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>380,471,102</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>380,471,102</b>    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>150,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 120,000,000           |
| 22020205      | WATER RATES                                               | 30,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>190,471,102</b>    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 70,471,102            |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 120,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>40,000,000</b>     |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 25,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 15,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,133,040,665</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>147,440,665</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>147,440,665</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 70,440,665            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 77,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>705,600,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>705,600,000</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 210,000,000           |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 495,600,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>280,000,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>280,000,000</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 140,000,000           |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 140,000,000           |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 15,826,571,646  |
| TOTAL OVERHEAD                             | 380,471,102     |
| TOTAL RECURRENT                            | 16,207,042,748  |
| TOTAL CAPITAL                              | 1,133,040,665   |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 17,340,083,413  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -17,340,083,413 |

**0517021015 ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI**

| CODE         | PROJECT NAME                                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23170643 | DESIGN, CONSTRUCTION AND COMMISSIONING OF CONVOCATION SQUARE                                                                                                         | ONGOING | 350,000,000 |
| ERGP23170701 | PROCUREMENT, INSTALLATION TESTING AND COMMISSIONING OF TEACHING AND RESEARCH EQUIPMENT                                                                               | ONGOING | 70,000,000  |
| ERGP23233733 | REHABILITATION AND UPGRADE OF THE TEACHING AND LEARNING ENVIRONMENT AT ATBU, BAUCHI                                                                                  | ONGOING | 140,000,000 |
| ERGP23233735 | CONSTRUCTION, FURNISHING AND EQUIPPING OF THE DIRECTORATE OF RESEARCH, INNOVATION AND DEVELOPMENT AND CENTRAL ADVANCED RESEARCH LABORATORIES AT ATBU, BAUCHI PHASE I | ONGOING | 210,000,000 |
| ERGP23233736 | CONSTRUCTION, EQUIPPING AND FURNISHING OF THE INTERNATIONAL POSTGRADUATE STUDENTS HOSTEL AT ATBU, BAUCHI PHASE I                                                     | ONGOING | 145,600,000 |
| ERGP23233738 | REHABILITATION, LANDSCAPING AND EXTERNAL WORKS OF SENATE BUILDING AT ATBU, BAUCHI                                                                                    | ONGOING | 140,000,000 |
| ERGP23233739 | PROCUREMENT OF SECURITY VEHICLES FOR SURVEILLANCE                                                                                                                    | ONGOING | 70,440,665  |
| ERGP30242663 | MEDICAL OUTREACH ACROSS BAGORO/DASS/TAFAWA-BALEWA FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                 | ONGOING | 7,000,000   |



**0517021016 UNIVERSITY OF TECHNOLOGY, OWERRI**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>24,614,599,554</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>22,796,636,409</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>16,677,882,522</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>16,677,882,522</b> |
| 21010101      | SALARY                                                    | 16,677,882,522        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>6,118,753,887</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>3,393,023,296</b>  |
| 21020111      | REGULAR ALLOWANCES                                        | 3,393,023,296         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>2,725,730,591</b>  |
| 21020201      | NHIS                                                      | 833,340,440           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 1,666,680,880         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 225,709,271           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>457,500,360</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>457,500,360</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>30,000,000</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 30,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>20,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                       | 20,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>19,500,360</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 19,500,360            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>114,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 30,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 27,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 30,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 20,000,000            |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENT                    | 7,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>86,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 56,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 30,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>188,000,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 20,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 30,000,000            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 138,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,360,462,785</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>327,962,785</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>327,962,785</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 70,000,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 257,962,785           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>420,000,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>420,000,000</b>    |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 420,000,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>612,500,000</b>    |

**0517021016 UNIVERSITY OF TECHNOLOGY, OWERRI**

| CODE     | LINE ITEM                                          | AMOUNT                 |
|----------|----------------------------------------------------|------------------------|
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 612,500,000            |
| 23030103 | REHABILITATION / REPAIRS - HOUSING                 | 175,000,000            |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS          | 371,000,000            |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 66,500,000             |
|          | <b>TOTAL PERSONNEL</b>                             | <b>22,796,636,409</b>  |
|          | <b>TOTAL OVERHEAD</b>                              | <b>457,500,360</b>     |
|          | <b>TOTAL RECURRENT</b>                             | <b>23,254,136,769</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>1,360,462,785</b>   |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                            | <b>24,614,599,554</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-24,614,599,554</b> |

**0517021016 UNIVERSITY OF TECHNOLOGY, OWERRI**

| CODE         | PROJECT NAME                                                                                 | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23228563 | RENOVATION OF STUDENTS HOSTELS A AND C                                                       | ONGOING | 175,000,000 |
| ERGP23228578 | RENOVATION OF MAIN LIBRARY BUILDING (BUNGALOW WING) AND PERIMETER FENCING OF LIBRARY COMPLEX | ONGOING | 245,000,000 |
| ERGP23228590 | RENOVATION OF MAIN JUPEB BUILDING (FIRST AND SECOND FLOORS PLUS EXTERNAL WORKS)              | ONGOING | 126,000,000 |
| ERGP23228602 | PROCUREMENT OF 1 NO. 18 SEATERS BUS AND 1 NO. SEDAN CAR                                      | ONGOING | 70,000,000  |
| ERGP23228611 | FURNISHING OF STAFF OFFICES                                                                  | ONGOING | 47,962,785  |
| ERGP23228623 | EQUIPPING OF STAFF OFFICES                                                                   | ONGOING | 70,000,000  |
| ERGP23228634 | FURNISHING AND EQUIPPING OF THE E-LIBRARY BUILDING                                           | ONGOING | 70,000,000  |
| ERGP23228640 | FURNISHING AND EQUIPPING OF THE CENTRE FOR ENERGY AND POWER SYSTEMS RESEARCH BUILDING        | ONGOING | 70,000,000  |
| ERGP23228649 | REHABILITATION OF 2 KILOMETER OF INTERNAL CAMPUS ROAD 1                                      | ONGOING | 350,000,000 |
| ERGP23228657 | FENCING AND LANDSCAPING OF CARRIER DEVELOPMENT CENTRE                                        | ONGOING | 70,000,000  |
| ERGP23228666 | LANDSCAPING OF THE E-LIBRARY BUILDING                                                        | ONGOING | 35,000,000  |
| ERGP23228673 | LANDSCAPING OF THE CENTRE FOR ENERGY AND POWER SYSTEMS RESEARCH BUILDING                     | ONGOING | 31,500,000  |

**0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE**

| CODE          | LINE ITEM                                                                           | AMOUNT                |
|---------------|-------------------------------------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                  | <b>13,595,841,702</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                               | <b>12,416,692,412</b> |
| <b>2101</b>   | <b>SALARY</b>                                                                       | <b>9,739,234,140</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                           | <b>9,739,234,140</b>  |
| 21010101      | SALARY                                                                              | 9,739,234,140         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                           | <b>2,677,458,272</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                   | <b>1,218,234,209</b>  |
| 21020111      | REGULAR ALLOWANCES                                                                  | 1,095,296,660         |
| 21020112      | OUTSTANDING BENEFIT/REPAIRS AND REHABILITATION OF DAMAGED INFRASTRUCTURE OF THE NPF | 122,937,549           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                         | <b>1,459,224,063</b>  |
| 21020201      | NHIS                                                                                | 486,408,021           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                      | 972,816,042           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                        | <b>451,589,534</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                | <b>451,589,534</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                             | <b>32,367,002</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                    | 20,680,048            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                            | 11,686,954            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                          | <b>106,945,583</b>    |
| 22020201      | ELECTRICITY CHARGES                                                                 | 92,145,583            |
| 22020202      | TELEPHONE CHARGES                                                                   | 2,800,000             |
| 22020203      | INTERNET ACCESS CHARGES                                                             | 12,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                           | <b>33,950,100</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                          | 21,455,300            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                  | 1,024,800             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                               | 11,470,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                               | <b>80,371,500</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                  | 24,321,500            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                   | 24,770,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                               | 13,780,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                    | 1,900,000             |
| 22020406      | OTHER MAINTENANCE SERVICES                                                          | 15,600,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                           | <b>12,550,000</b>     |
| 22020501      | LOCAL TRAINING                                                                      | 12,550,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                     | <b>38,000,000</b>     |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                                                      | 38,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                              | <b>33,632,156</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                                             | 20,674,380            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                                                 | 2,661,776             |
| 22020803      | PLANT / GENERATOR FUEL COST                                                         | 10,296,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                                                | <b>113,773,193</b>    |
| 22021001      | REFRESHMENT & MEALS                                                                 | 21,195,213            |

**0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 23,428,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 22,574,000             |
| 22021007      | WELFARE PACKAGES                                          | 5,775,500              |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 40,800,480             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>727,559,756</b>     |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>727,559,756</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>727,559,756</b>     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 482,559,756            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 245,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>12,416,692,412</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>451,589,534</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>12,868,281,946</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>727,559,756</b>     |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>13,595,841,702</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-13,595,841,702</b> |

**0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE**

| CODE         | PROJECT NAME                                                             | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------|---------|-------------|
| ERGP23232207 | CONSTRUCTION OF ONE STOREY ACADEMIC BUILDING FOR SCHOOL OF LIFE SCIENCES | ONGOING | 210,000,000 |
| ERGP23232209 | CONSTRUCTION OF LECTURE THEATRE FOR SCHOOL OF LIFE SCIENCES              | ONGOING | 245,000,000 |
| ERGP23232211 | CONSTRUCTION OF ONE STOREY ADMINISTRATIVE BUILDING PHASE II              | ONGOING | 272,559,756 |

**0517021018 FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>15,673,159,882</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>13,187,929,915</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>9,585,199,864</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>9,585,199,864</b>  |
| 21010101      | SALARY                                                    | 9,585,199,864         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>3,602,730,051</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>2,036,037,566</b>  |
| 21020111      | REGULAR ALLOWANCES                                        | 2,036,037,566         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>1,566,692,485</b>  |
| 21020201      | NHIS                                                      | 478,706,307           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 957,412,614           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 130,573,564           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>661,157,851</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>661,157,851</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>125,703,916</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 125,703,916           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>208,191,447</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 207,191,447           |
| 22020205      | WATER RATES                                               | 1,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>22,000,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 22,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>24,600,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 16,600,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           | 8,000,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>25,000,000</b>     |
| 22020501      | LOCAL TRAINING                                            | 25,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>102,654,075</b>    |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 102,654,075           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>153,008,413</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 30,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,500,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000               |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 119,008,413           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,824,072,116</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,824,072,116</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,824,072,116</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 1,824,072,116         |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 13,187,929,915  |
| TOTAL OVERHEAD                             | 661,157,851     |
| TOTAL RECURRENT                            | 13,849,087,766  |
| TOTAL CAPITAL                              | 1,824,072,116   |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 15,673,159,882  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -15,673,159,882 |

**0517021018 FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA**

| CODE         | PROJECT NAME                                                                                                                              | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10242772 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS AT FEDERAL UNIVERSITY OF TECHNOLOGY GIDAN KWABU MINNA                                      | ONGOING | 175,000,000 |
| ERGP12242769 | PROVISION FOR CONSTRUCTION OF ACCESS ROAD FROM GATE 3 TO UNIVERSITY CORE FEDERAL UNIVERSITY OF TECHNOLOGY MINNA                           | ONGOING | 525,000,000 |
| ERGP27203734 | CONSTRUCTION OF SENATE BUILDING EXTENSION                                                                                                 | ONGOING | 774,072,116 |
| ERGP27242776 | PROVISION FOR COMPLETION OF REMOLDING AND PROCUREMENT OF FURNITURE FOR THE SENATE BUILDING AT THE FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA | ONGOING | 350,000,000 |

**0517021019 MOIBBO ADAMA UNIVERSITY, YOLA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>12,529,687,119</b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>11,320,159,471</b>  |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>8,680,200,522</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>8,680,200,522</b>   |
| 21010101      | SALARY                                                    | 8,680,200,522          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>2,639,958,949</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>1,227,509,142</b>   |
| 21020111      | REGULAR ALLOWANCES                                        | 1,227,509,142          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>1,412,449,807</b>   |
| 21020201      | NHIS                                                      | 433,456,340            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 866,912,680            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 112,080,787            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>411,010,604</b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>411,010,604</b>     |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>160,010,604</b>     |
| 22020201      | ELECTRICITY CHARGES                                       | 160,010,604            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>206,000,000</b>     |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 206,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>45,000,000</b>      |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 45,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>798,517,044</b>     |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>207,915,750</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>207,915,750</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 207,915,750            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>590,601,294</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>590,601,294</b>     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 590,601,294            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>11,320,159,471</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>411,010,604</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>11,731,170,075</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>798,517,044</b>     |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>12,529,687,119</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-12,529,687,119</b> |

**0517021019 MOIBBO ADAMA UNIVERSITY, YOLA**

| CODE         | PROJECT NAME                                                                          | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------|---------|-------------|
| ERGP23225145 | CONSTRUCTION/FURNISHIN OF THE DEPARTMENT OF AGRICULTURAL EXTENSION                    | ONGOING | 560,046,294 |
| ERGP23242788 | PURCHASE OF 20 PIECES OF LAPTOP AT MAU, PURCHASE OF FURNITURE AND CLASSROOM FURNITURE | ONGOING | 30,555,000  |
| ERGP30137574 | PROCUREMENT OF UTILITY VEHICLES                                                       | ONGOING | 207,915,750 |






**0517021020 UNIVERSITY OF UYO**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>26,531,797,049</b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>24,657,173,264</b>  |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>15,585,002,766</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>15,585,002,766</b>  |
| 21010101      | SALARY                                                    | 15,585,002,766         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>9,072,170,498</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>6,491,950,714</b>   |
| 21020111      | REGULAR ALLOWANCES                                        | 6,491,950,714          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>2,580,219,784</b>   |
| 21020201      | NHIS                                                      | 778,696,452            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 1,557,392,904          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 244,130,428            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>441,213,988</b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>441,213,988</b>     |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>75,719,546</b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 75,719,546             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>144,887,448</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 15,320,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 41,324,650             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 88,242,798             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>220,606,994</b>     |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 220,606,994            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,433,409,797</b>   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,433,409,797</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,433,409,797</b>   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 1,433,409,797          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>24,657,173,264</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>441,213,988</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>25,098,387,252</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,433,409,797</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>26,531,797,049</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-26,531,797,049</b> |

**0517021020 UNIVERSITY OF UYO**

| CODE         | PROJECT NAME                                           | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------|---------|-------------|
| ERGP23206955 | CONSTRUCTION OF FACULTY OF ARTS BUILDING               | ONGOING | 473,009,797 |
| ERGP23225880 | CONSTRUCTION OF FACULTY OF PHARMACY BUILDING (PHASE I) | ONGOING | 960,400,000 |

**0517021021 UNIVERSITY OF MAIDUGURI**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>37,745,640,037</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>30,718,814,654</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>20,463,025,044</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>20,463,025,044</b> |
| 21010101      | SALARY                                             | 20,463,025,044        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>10,255,789,610</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>6,883,850,232</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 6,883,850,232         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>3,371,939,378</b>  |
| 21020201      | NHIS                                               | 1,022,597,566         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 2,045,195,132         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 304,146,680           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>866,872,036</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>866,872,036</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>224,530,309</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 50,986,515            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 173,543,794           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>66,333,957</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 40,843,838            |
| 22020203      | INTERNET ACCESS CHARGES                            | 15,184,946            |
| 22020205      | WATER RATES                                        | 10,305,173            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>108,728,734</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 20,926,562            |
| 22020302      | BOOKS                                              | 30,144,494            |
| 22020303      | NEWSPAPERS                                         | 5,381,998             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 10,877,688            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 30,745,625            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 10,652,367            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>53,784,812</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,465,852            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 10,745,625            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 20,704,042            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 11,869,293            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>231,305,348</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 20,341,673            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 210,963,675           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>182,188,876</b>    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                     | 10,404,804            |
| 22021006      | POSTAGES & COURIER SERVICES                        | 10,465,852            |
| 22021007      | WELFARE PACKAGES                                   | 10,745,625            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                  | 150,572,595           |

**0517021021 UNIVERSITY OF MAIDUGURI**

| CODE     | LINE ITEM                                          | AMOUNT                   |
|----------|----------------------------------------------------|--------------------------|
| 23       | CAPITAL EXPENDITURE                                | 6,159,953,347            |
| 2301     | FIXED ASSETS PURCHASED                             | 97,953,347               |
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                 | 97,953,347               |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT      | 97,953,347               |
| 2302     | CONSTRUCTION / PROVISION                           | 5,551,000,000            |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 5,551,000,000            |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS                  | 35,000,000               |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 5,516,000,000            |
| 2303     | REHABILITATION / REPAIRS                           | 511,000,000              |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 511,000,000              |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING   | 231,000,000              |
| 23030102 | REHABILITATION / REPAIRS - ELECTRICITY             | 70,000,000               |
| 23030103 | REHABILITATION / REPAIRS - HOUSING                 | 140,000,000              |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES        | 70,000,000               |
|          | <b>TOTAL PERSONNEL</b>                             | <b>30,718,814,654</b>    |
|          | <b>TOTAL OVERHEAD</b>                              | <b>866,872,036</b>       |
|          | <b>TOTAL RECURRENT</b>                             | <b>31,585,686,690</b>    |
|          | <b>TOTAL CAPITAL</b>                               | <b>6,159,953,347</b>     |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>                 |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>                 |
|          | <b>TOTAL ALLOCATION</b>                            | <b>37,745,640,037</b>    |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>1,453,834,205,410</b> |

**0517021021 UNIVERSITY OF MAIDUGURI**

| CODE         | PROJECT NAME                                                                                                                                                                                              | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10170082 | UPGRADING OF POWER FACILITIES                                                                                                                                                                             | ONGOING | 70,000,000    |
| ERGP12170063 | CONSTRUCTION OF DRAINAGES AND CULVERTS (600M)                                                                                                                                                             | ONGOING | 35,000,000    |
| ERGP23125272 | REHABILITATION/EXPANSION OF ACADEMIC SUPPORT OFFICES (PHASE 2)                                                                                                                                            | ONGOING | 140,000,000   |
| ERGP23141330 | REHABILITATION OF ACADEMIC STAFF OFFICES                                                                                                                                                                  | ONGOING | 140,000,000   |
| ERGP23170079 | FENCING OF INSTITUTE OF EDUCATION AND THE NEW CENTER FOR RISK, DISASTER MANAGEMENT AND OTHER POROUS FACILITIES                                                                                            | ONGOING | 35,000,000    |
| ERGP23170090 | REHABILITATION OF STUDENTS HOSTELS                                                                                                                                                                        | ONGOING | 140,000,000   |
| ERGP23170109 | TEACHING AND RESEARCH EQUIPMENT FOR ACADEMIC DEPARTMENTS                                                                                                                                                  | ONGOING | 97,953,347    |
| ERGP23197547 | CONSTRUCTION, FURNISHING AND EQUIPPING OF OFFICES/LECTURE FACILITIES FOR DEPT OF GEOLOGY UNIMAID                                                                                                          | ONGOING | 70,000,000    |
| ERGP23242803 | CONSTRUCTION OF MODERN AND SUSTAINABLE HOSTEL ACCOMMODATION INFRASTRUCTURE WITH A FOCUS ON DELIVERING QUALITY, INNOVATION, SUSTAINABLE STATE-OF-THE-ART HOSTEL FACILITIES AT THE UNIVERSITY OF MAIDUGURI. | ONGOING | 1,050,000,000 |
| ERGP25145465 | EXTENSION, FURNISHING AND EQUIPPING OF UNIVERSITY OF MAIDUGURI HEALTH CENTRE                                                                                                                              | ONGOING | 91,000,000    |
| ERGP25170096 | EXTENSION/PROVISION OF SUPPORT FACILITIES FOR THE UNIVERSITY HEALTH CENTER (PHASE III)                                                                                                                    | ONGOING | 280,000,000   |
| ERGP25170099 | PROVISION OF HOSPITAL EQUIPMENT TO THE UNIVERSITY HEALTH CENTERS                                                                                                                                          | ONGOING | 175,000,000   |
| ERGP27170070 | REHABILITATION OF STAFF QUARTERS                                                                                                                                                                          | ONGOING | 91,000,000    |
| ERGP28170086 | IMPROVEMENT OF WATER SYSTEM                                                                                                                                                                               | ONGOING | 70,000,000    |
| ERGP30242799 | CONSTRUCTION OF PRIMARY HEALTH CENTRES ACROSS AKKO FEDERAL CONSTITUENCY                                                                                                                                   | ONGOING | 140,000,000   |



0517021021 UNIVERSITY OF MAIDUGURI

| CODE         | PROJECT NAME                                                                                             | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30242804 | CONSTRUCTION OF POLICE STATION IN SELECTED LOCATIONS OF SOUTH SOUTH GEO-POLITICAL ZONES (LOT 1-5)        | ONGOING | 1,750,000,000 |
| ERGP30242808 | FABRICATION, FENCING & EQUIPPING OF SELECTED POLICE STATIONS IN SOUTH SOUTH GEO-POLITICAL ZONE (LOT 1-5) | ONGOING | 1,750,000,000 |
| ERGP30242815 | CONSTRUCTION, FURNISHING AND EQUIPING OF OFFICES/ LECTURE FACILITIES FOR THE DEPARTMENT OF GEOLOGY       | ONGOING | 35,000,000    |

**0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>37,163,279,891</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>35,165,400,405</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>27,358,694,334</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>27,358,694,334</b> |
| 21010101      | SALARY                                             | 27,358,694,334        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>7,806,706,071</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>3,356,390,699</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 3,356,390,699         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>4,450,315,372</b>  |
| 21020201      | NHIS                                               | 1,367,381,030         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 2,734,762,061         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 348,172,281           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>439,276,189</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>439,276,189</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>52,614,490</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 52,614,490            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>32,782,802</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 32,582,802            |
| 22020202      | TELEPHONE CHARGES                                  | 200,000               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>54,150,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 46,500,000            |
| 22020302      | BOOKS                                              | 150,000               |
| 22020304      | MAGAZINES & PERIODICALS                            | 500,000               |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 7,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>120,840,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 42,500,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 10,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 21,600,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 6,400,000             |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 40,340,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>20,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 20,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>158,888,897</b>    |
| 22021001      | REFRESHMENT & MEALS                                | 5,260,000             |
| 22021007      | WELFARE PACKAGES                                   | 1,740,000             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                | 6,530,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                  | 5,530,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION          | 139,828,897           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                         | <b>1,558,603,297</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                      | <b>385,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>385,000,000</b>    |

**0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 385,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,173,603,297</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,173,603,297</b>   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 1,173,603,297          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>35,165,400,405</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>439,276,189</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>35,604,676,594</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,558,603,297</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>37,163,279,891</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-37,163,279,891</b> |

**0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA**

| CODE         | PROJECT NAME                                                                     | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------|---------|-------------|
| ERGP23224108 | FURNISHING OF ALREADY COMPLETED PROJECTS                                         | ONGOING | 210,000,000 |
| ERGP23224137 | CONTINUATION OF LANDSCAPING OF FACULTY OF PHARMACEUTICAL SCIENCES PREMISES AGULU | ONGOING | 210,000,000 |
| ERGP23224173 | PERIMETER FENCING OF UNIVERSITY FRONTAGE SOUTHERN BOUNDARY AWKA                  | ONGOING | 525,000,000 |
| ERGP27223971 | COMPLETION OF BUILDING OF STAFF OFFICE COMPLEX AT AWKA CAMPUS (MUSIC LIBRARY)    | ONGOING | 210,000,000 |
| ERGP27223976 | COMPLETION OF BUILDING OF STAFF OFFICE COMPLEX AT NNEWI CAMPUS                   | ONGOING | 228,603,297 |
| ERGP27231403 | RE-EQUIPPING AND FURTHER FURNISHING OF FIRE STATION AT AWKA CAMPUS               | ONGOING | 175,000,000 |

**0517021023 BAYERO UNIVERSITY, KANO**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>31,720,569,902</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>26,304,995,977</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>19,453,361,809</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>19,453,361,809</b> |
| 21010101      | SALARY                                                    | 19,453,361,809        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>6,851,634,168</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>3,674,845,450</b>  |
| 21020111      | REGULAR ALLOWANCES                                        | 3,674,845,450         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>3,176,788,718</b>  |
| 21020201      | NHIS                                                      | 972,114,404           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 1,944,228,809         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 260,445,505           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>433,175,300</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>433,175,300</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>20,000,000</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 20,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>240,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 240,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>10,000,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 10,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>15,000,000</b>     |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 15,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>10,000,000</b>     |
| 22020501      | LOCAL TRAINING                                            | 10,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>58,175,300</b>     |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 58,175,300            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>80,000,000</b>     |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 80,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>4,982,398,625</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>4,982,398,625</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>4,982,398,625</b>  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 4,662,000,000         |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 70,000,000            |
| 23020120      | CONSTRUCTION/PROVISION OF MILITARY BARACKS                | 210,000,000           |
| 23020121      | CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS              | 40,398,625            |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 26,304,995,977  |
| TOTAL OVERHEAD                             | 433,175,300     |
| TOTAL RECURRENT                            | 26,738,171,277  |
| TOTAL CAPITAL                              | 4,982,398,625   |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 31,720,569,902  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -31,720,569,902 |

**0517021023 BAYERO UNIVERSITY, KANO**

| CODE         | PROJECT NAME                                                              | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------|---------|---------------|
| ERGP23164007 | COMPLETION OF PHASE 1 FACULTY OF VETERINARY MEDICINE (VETERINARY ANATOMY) | ONGOING | 210,000,000   |
| ERGP23192498 | EXPANSION AND EQUIPPING UNIVERSITY CLINIC (OLD CAMPUS)                    | ONGOING | 70,000,000    |
| ERGP23192501 | CONSTRUCTION AND EQUIPPING NEW SECURITY OFFICE                            | ONGOING | 70,000,000    |
| ERGP23192506 | PROVISION OF I T INFRASTRUCTURE IN BOTH CAMPUSES                          | ONGOING | 105,000,000   |
| ERGP23192555 | PROVISION OF UNIVERSITY FARM                                              | ONGOING | 175,000,000   |
| ERGP23192562 | CONSTRUCTION OF UNIVERSITY CENTRAL STORE                                  | ONGOING | 35,000,000    |
| ERGP23192569 | FENCING OF UNIVERSITY NEW SITE                                            | ONGOING | 105,000,000   |
| ERGP23192576 | CONSTRUCTION OF CENTRE FOR DRIP                                           | ONGOING | 70,000,000    |
| ERGP23197592 | CONSTRUCTION OF VARIOUS INFRASTRUCTURAL PROJECTS                          | ONGOING | 35,000,000    |
| ERGP23197603 | CONSTRUCTION AND FURNISHING OF COUNCIL LOUNGE                             | ONGOING | 35,000,000    |
| ERGP23203409 | MANAGEMENT TRAINING/CAPACITY BUILDING TRAINING                            | ONGOING | 42,000,000    |
| ERGP23224037 | FURNISHING AND EQUIPPING OF CENTRE FOR TEACHING AND LEARNING              | ONGOING | 70,000,000    |
| ERGP23224064 | FURNISHING AND EQUIPPING OF MICRO-TEACHING LABORATORY                     | ONGOING | 70,000,000    |
| ERGP23224073 | CONSTRUCTION AND FURNISHING OF CENTRE FOR DISTANCE LEARNING               | ONGOING | 210,000,000   |
| ERGP23224082 | CONSTRUCTION AND FURNISHING OF CENTRE FOR CARRIER SERVICES                | ONGOING | 40,398,625    |
| ERGP23242827 | UPGRADE OF THE CENTER FOR BIOTECHNOLOGY RESEARCH, BUK, KANO               | ONGOING | 1,540,000,000 |
| ERGP23242832 | CONSTRUCTION OF PERIMETER WALL FENCING AT BAYERO UNIVERSITY, KANO         | ONGOING | 2,100,000,000 |



**0517021024 USMAN DANFODIO UNIVERSITY, SOKOTO**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>19,954,991,674</b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>17,041,950,373</b>  |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>12,563,795,673</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>12,563,795,673</b>  |
| 21010101      | SALARY                                                    | 12,563,795,673         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>4,478,154,700</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>2,426,514,226</b>   |
| 21020111      | REGULAR ALLOWANCES                                        | 2,426,514,226          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>2,051,640,474</b>   |
| 21020201      | NHIS                                                      | 627,636,097            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 1,255,272,195          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 168,732,182            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>523,006,090</b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>523,006,090</b>     |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>245,614,567</b>     |
| 22020201      | ELECTRICITY CHARGES                                       | 245,614,567            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>223,628,426</b>     |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 223,628,426            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>53,763,097</b>      |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 53,763,097             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,390,035,211</b>   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,390,035,211</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,390,035,211</b>   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 2,390,035,211          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>17,041,950,373</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>523,006,090</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>17,564,956,463</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,390,035,211</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>19,954,991,674</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-19,954,991,674</b> |

**0517021024 USMAN DANFODIO UNIVERSITY, SOKOTO**

| CODE         | PROJECT NAME                                                          | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------|---------|-------------|
| ERGP23146017 | CONSTRUCTION OF BLOCK WALL PERIMETER FENCE AT THE CITY CAMPUS         | ONGOING | 45,500,000  |
| ERGP23174109 | UPGRADING OF WATER GENERATION, STORAGE AND DISTRIBUTION FACILITIES    | ONGOING | 45,500,000  |
| ERGP23202697 | FURNISHING AND PROVISION OF EXTERNAL WORKS FOR SENATE BUILDING        | ONGOING | 140,000,000 |
| ERGP23202699 | UPGRADE OF ELECTRICAL AND POWER FACILITIES                            | ONGOING | 147,000,000 |
| ERGP23203092 | UPGRADE OF SOLAR POWER BACK UP                                        | ONGOING | 52,500,000  |
| ERGP23223827 | CONSTRUCTION OF CLASSROOM BLOCK FOR FACULTY OF ALLIED HEALTH SCIENCES | ONGOING | 245,000,000 |



0517021024 USMAN DANFODIO UNIVERSITY, SOKOTO

| CODE         | PROJECT NAME                                                                                  | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------|---------|---------------|
| ERGP23224045 | CONSTRUCTION AND FURNISHING OF POSTGRADUATE BUILDING COMPLEX AT THE MAIN CAMPUS               | ONGOING | 345,800,000   |
| ERGP23224089 | CONSTRUCTION AND FURNISHING OF DEPARTMENTAL BUILDING FOR FRENCH DEPARTMENT AT THE MAIN CAMPUS | ONGOING | 241,735,211   |
| ERGP23242852 | PERIMETER FENCING(ONGOING)                                                                    | ONGOING | 1,050,000,000 |
| ERGP27223805 | COMPLETION OF FURNISHING OF LABORATORY BLOCK AT THE FACULTY OF ALLIED HEALTH SCIENCES         | ONGOING | 77,000,000    |

**0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>8,109,367,490</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,223,563,904</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>962,131,277</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>962,131,277</b>   |
| 21010101      | SALARY                                                  | 962,131,277          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>261,432,627</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>106,659,500</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 106,659,500          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>154,773,127</b>   |
| 21020201      | NHIS                                                    | 47,552,878           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 95,105,755           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 12,114,494           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>372,135,241</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>372,135,241</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>69,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 10,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 55,000,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 4,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>15,200,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 8,000,000            |
| 22020202      | TELEPHONE CHARGES                                       | 3,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 200,000              |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                      | 4,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>25,800,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 20,000,000           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,500,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 300,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>28,865,758</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 11,268,524           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 5,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 1,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 9,597,234            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 1,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>15,000,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 13,000,000           |
| 22020502      | INTERNATIONAL TRAINING                                  | 2,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>43,060,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 25,560,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 17,500,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,000,000</b>     |


**0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020703      | LEGAL SERVICES                                            | 3,000,000             |
| 22020709      | AUDITING OF ACCOUNTS                                      | 3,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>41,400,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 39,900,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 1,500,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>5,000,000</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 5,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>122,809,483</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 15,300,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 20,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 4,000,000             |
| 22021004      | MEDICAL EXPENSES                                          | 200,000               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 50,000                |
| 22021007      | WELFARE PACKAGES                                          | 67,754,507            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 800,000               |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 14,704,976            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>6,513,668,345</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>7,000,000</b>      |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>7,000,000</b>      |
| 23010113      | PURCHASE OF COMPUTERS                                     | 7,000,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>323,421,883</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>323,421,883</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 58,821,883            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 264,600,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>6,183,246,462</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>6,183,246,462</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 6,183,246,462         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,223,563,904</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>372,135,241</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,595,699,145</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>6,513,668,345</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>8,109,367,490</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-8,109,367,490</b> |

**0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA**

| CODE         | PROJECT NAME                                                                                                                                                              | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10238174 | INSTALLATIONS OF RENEWABLE ENERGY SOLAR STREET LIGHTS IN IULEHA, ORA, OZALLA AND SOBE, COMMUNITIES , OWAN WEST LGA EDO STATE                                              | ONGOING | 350,000,000 |
| ERGP10238178 | INSTALLATIONS OF RENEWABLE ENERGY, SOLAR STREET LIGHT IN SELECTED COMMUNITIES IN EMAI, UOKHA, OTUO, IVBIADAABI, WARRAKE AND OTHER COMMUNITIES IN OWAN EAST LGA, EDO STATE | ONGOING | 280,000,000 |

**0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                       | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10238258 | PROVISION OF SOLAR STREET LIGHTS AT ALFA ITEKU AVENUE, ABOH OJOCH, IMANE KOGI STATE                                                                                                                                                                                | ONGOING | 5,777,333   |
| ERGP10238282 | SOLAR STREET LIGHTS IN VARIOUS LOCATIONS WITHIN JAL, TARABA STATE                                                                                                                                                                                                  | ONGOING | 42,777,000  |
| ERGP10238290 | SOLAR STREET LIGHTS FOR BIRNIWA/KIRIKASAMMA/GURI FEDERAL CONSTITUENCY JIGAWA STATE.                                                                                                                                                                                | ONGOING | 252,206,500 |
| ERGP10238295 | PROCUREMENT AND INSTALLATION OF 300KVA TRANSFORMER AT HASSAN MIJINYAWA ROAD, BEHIND DEPUTY GOVERNOR'S HOUSE, TARABA STATE.                                                                                                                                         | ONGOING | 12,222,000  |
| ERGP10238302 | PROVISION OF SOLAR STREET LIGHTS IN GURI FEDERAL CONSTITUENCY JIGAWA STATE                                                                                                                                                                                         | ONGOING | 260,939,700 |
| ERGP10239224 | PROVISION OF SOLAR STREETLIGHTS AT MAFINDI PRIMARY SCHOOL, TARABA STATE                                                                                                                                                                                            | ONGOING | 6,111,000   |
| ERGP10239234 | PROVISION OF SOLAR STREETLIGHTS AT LAMORDE PRIMARY, JALINGO, TARABA STATE                                                                                                                                                                                          | ONGOING | 6,111,000   |
| ERGP10239237 | PROVISION OF SOLAR STREETLIGHTS AT MOHAMMED NYA PRIMARY SCHOOL JAL, TARABA STATE                                                                                                                                                                                   | ONGOING | 6,111,000   |
| ERGP10239244 | PROVISION OF SOLAR STREET LIGHTS IN GURI FEDERAL CONSTITUENCY JIGAWA STATE                                                                                                                                                                                         | ONGOING | 6,111,000   |
| ERGP10239251 | PROVISION AND INSTATLLATION OF SOLAR STREETLIGHTS IN BUJI LGA JIGAWA STATE                                                                                                                                                                                         | ONGOING | 21,000,000  |
| ERGP10239257 | PROVISION OF SOLAR STREET LIGHT IN SELECTED COMMUNITIES IN EKET/ONNA/ESIT EKET/LBENO FEDERAL CONSTITUENCY, AKWA IBOM STATE.                                                                                                                                        | ONGOING | 70,000,000  |
| ERGP12238113 | CONSTRUCTION OF ACCESS ROAD WITH DRAINAGES TO AKWEYA FARM, AKPA IN OTUKPO LGA, BENUE STATE                                                                                                                                                                         | ONGOING | 49,000,000  |
| ERGP18106028 | YEARLY INTERVENTION OF POPULARIZATION AND IMPLEMENTATION OF MENTAL ARITHMETIC PROGRAMME IN BASIC SCHOOLS ACROSS ALL THE STATES OF THE FEDERATION AND FCT (SDGs PROJECT)                                                                                            | ONGOING | 42,000,000  |
| ERGP18106041 | YEARLY INTERVENTION OF SPECIAL MATHEMATICS IMPROVEMENT AND OLYMPIAD COMPETITION FOR JUNIOR SECONDARY SCHOOL GIRL STUDENTS (SDGs PROJECT)                                                                                                                           | ONGOING | 28,000,000  |
| ERGP19238253 | LANDSCAPING AND EROSION CONTROL OF GOVERNMENT PRIMARY SCHOOL, IQUITA, ORON LGA, AKWA IBOM STATE                                                                                                                                                                    | ONGOING | 17,500,000  |
| ERGP23164332 | PERIMETER FENCING OF OFFICE COMPLEX TO HEDGE AGAINST ENCROACHMENT OF LAND                                                                                                                                                                                          | ONGOING | 70,000,000  |
| ERGP23164340 | PROCUREMENT OF OFFICE EQUIPMENT                                                                                                                                                                                                                                    | ONGOING | 7,000,000   |
| ERGP23183014 | COMPLETION OF PROVISION OF INTELLIGENT SURVEILLANCE SYSTEM IN THE NATIONAL MATHEMATICAL CENTRE, SHEDA-KWALI, ABUJA                                                                                                                                                 | ONGOING | 30,100,000  |
| ERGP23224252 | PROVISION OF SOLAR STREETLIGHT TO ENHANCE SECURITY WITHIN NATIONAL MATHEMATICAL CENTRE, KWALI                                                                                                                                                                      | ONGOING | 140,000,000 |
| ERGP23238202 | RENOVATION OF CLASSROOM BLOCKS IN DARAZO/GANJUWA FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                                                                                                | ONGOING | 70,000,000  |
| ERGP23238206 | CONSTRUCTION AND RENOVATION OF 3 CLASSROOM BLOCKS AT LIMU YUWA WARD LUMBU, GADARMAIWA IN KUBU YANMA OF NINGI LGA, MARASUWA & DAGU OF WARJI L.G.A, RENOVATION OF DANMADAMI PRIMARY SCHOOL NINGI WEST, GIDAN BAKI, VURA AND TIYIN IN WARJI L.E.A ALL IN BAUCHI STATE | ONGOING | 210,000,000 |
| ERGP23238211 | NEW DEPARTMENT OF SOCIOLOGY A.B.U, ZARIA, KADUNA STATE                                                                                                                                                                                                             | ONGOING | 210,000,000 |
| ERGP23238230 | RENOVATION OF SCHOOL CLASSROOM BLOCKS IN EKET/ONNA/ESIT EKET/IBENO FEDERAL CONSTITUENCY, AKWA IBOM STATE                                                                                                                                                           | ONGOING | 70,000,000  |
| ERGP23238564 | PERIMETER FENCING OF APOSTOLIC HIGH SCHOOL, ESIT URUA IN EKET/ONNA/ESIT EKET/IBENO FED. CONSTITUENCY, AKWA IBOM STATE.                                                                                                                                             | ONGOING | 48,888,000  |
| ERGP27105910 | COMPLETION/FURNISHING OF PARTICIPANT HOSTEL                                                                                                                                                                                                                        | ONGOING | 9,800,000   |
| ERGP27105958 | CONSTRUCTION OF 500 SEATER CAPACITY AUDITORIUM WITH OFFICES                                                                                                                                                                                                        | ONGOING | 7,000,000   |
| ERGP27105983 | RENOVATION OF OFFICE BUILDINGS                                                                                                                                                                                                                                     | ONGOING | 21,021,883  |
| ERGP27141906 | STORE COMPLEX AND PROCUREMENT OFFICES                                                                                                                                                                                                                              | ONGOING | 21,000,000  |
| ERGP27238219 | NEW ADMINISTRATION BLOCK FOR FEDERAL COLLEGE OF EDUCATION BIRNIWA, FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                                                                              | ONGOING | 175,000,000 |
| ERGP27238226 | NEW ADMINISTRATION BLOCK FOR FEDERAL COLLEGE OF AGRICULTURE KIRIKASAMMA, FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                                                                        | ONGOING | 175,000,000 |
| ERGP28238240 | CONSTRUCTION OF SOLAR POWER BOREHOLES IN SELECTED LOCATIONS IN ORON/MBO/OKOBO/UDUNG/UKO/URUE OFFONG ORUKO FEDERAL CONSTITUENCY AKWA-IBOM STATE                                                                                                                     | ONGOING | 70,000,000  |
| ERGP28239247 | PROVISION OF 2NOS. MOTORISED BOREHOLES AT ALFA CLOSE AND OPP. FAVOURSON COLLEGE, ADEKE MAKURDI                                                                                                                                                                     | ONGOING | 11,988,900  |
| ERGP28239253 | REHABILITATION OF OF DYSFUNCTIONAL BOREHOLES AT ABOH OJOCH COMMUNITY IN IMANE, OLAMABORO LGA, KOGI STATE.                                                                                                                                                          | ONGOING | 10,075,200  |
| ERGP29105972 | CAMPUS WIDE INTERNET CONNECTIVITY                                                                                                                                                                                                                                  | ONGOING | 14,000,000  |
| ERGP30105992 | YEARLY HUMAN CAPITAL DEVELOPMENT OF HIGH LEVEL MAN POWER IN MATHEMATICAL SCIENCES WITHIN THE FIVE PROGRAMMES OF THE CENTRE                                                                                                                                         | ONGOING | 70,000,000  |
| ERGP30106006 | YEARLY INTERVENTION OF NATIONAL AND INTERNATIONAL MATHEMATICS AND SCIENCE OLYMPIAD COMPETITION                                                                                                                                                                     | ONGOING | 70,000,000  |
| ERGP30128734 | RESEARCH AND DEVELOPMENT IN MATHEMATICAL SCIENCES                                                                                                                                                                                                                  | ONGOING | 8,400,000   |
| ERGP30151523 | INTERNATIONAL OBLIGATIONS (IMU, AMU, COMSATS, etc.) IN MATHEMATICAL SCIENCES.                                                                                                                                                                                      | ONGOING | 7,000,000   |
| ERGP30178745 | PROCUREMENT OF EQUIPMENT (LIBRARY AUTOMATION/SOLAR PANELS & ASSESSORIES))                                                                                                                                                                                          | ONGOING | 10,500,000  |
| ERGP30224284 | PROVISION OF INSTRUCTIONAL MATERIALS TO ENHANCE THE STUDY OF MATHEMATICS IN SELECTED GEOPOLITICAL ZONES (NORTH EAST & SOUTH WEST)                                                                                                                                  | ONGOING | 141,927,391 |

**0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA**

| CODE         | PROJECT NAME                                                                                                                                                                                    | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30224289 | MATHEMATICS TRAINING FOR TEACHERS AND STUDENTS ON THE NEW METHODOLOGY TO ENHANCE MATHEMATICS TEACHING AND LEARNING IN SELECTED SCHOOLS IN SELECTED GEOPOLITICAL ZONES(NORTH WEST & SOUTH SOUTH) | ONGOING | 141,927,391 |
| ERGP30238107 | SUPPLY OF GRAINS TO ADEOBA TOWN                                                                                                                                                                 | ONGOING | 10,500,000  |
| ERGP30238134 | SUPPLY OF GRAINS TO IDOFIN AND AJEBAMIDELE TOWN                                                                                                                                                 | ONGOING | 21,000,000  |
| ERGP30238137 | PROVISION OF COMPUTERS, SOLAR PANELS, BATTERIES AND OTHER APPLIANCES, CONSTRUCTION OF PERIMETER FENCING AND GATE HOUSE TO CBT CENTRE SABON-GIDDA-ORA, OWAN WEST (ONGOING)                       | ONGOING | 140,000,000 |
| ERGP30238142 | PROVISION OF COMPUTERS, SOLAR PANELS, BATTERIES AND OTHER APPLIANCES, CONSTRUCTION OF PERIMETER FENCING AND GATE HOUSE TO CBT CENTRE AFUZE, OWAN EAST (ONGOING)                                 | ONGOING | 140,000,000 |
| ERGP30238146 | PROVISION OF SCHOOL SUPPLIES TO PRIMARY SCHOOLS IN SELECTED COMMUNITIES IN THE FEDERAL REPUBLIC OF NIGERIA                                                                                      | ONGOING | 350,000,000 |
| ERGP30238153 | PROVISION OF SOLAR STREET LIGHT IN AFUZE, IKAO, AKE AND OTHER LOCATION IN THE SOUTH-SOUTH AND SOUTH EAST OF NIGERIA                                                                             | ONGOING | 350,000,000 |
| ERGP30238157 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT AT KOTON KARFE, GEGU BAKI, AND BANDA OF KOGI STATE                                                                                                | ONGOING | 245,000,000 |
| ERGP30238161 | PROVISION FOR SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT AT ADANKOLO LOKOJA LGA OF KOGI STATE                                                                                                | ONGOING | 245,000,000 |
| ERGP30238164 | EMERGENCY PROVISION OF EMPOWERMENT ITEMS TO SELECTED COMMUNITIES IN OWAN AND OTHER COMMUNITIES IN THE SOUTH AND SOUTH-EAST OF NIGERIA                                                           | ONGOING | 350,000,000 |
| ERGP30238168 | PROVISION AND INSTALLATION OF STREET LIGHTS IN SELECTED LGAs AND COMMUNITIES IN EDO-SOUTH, EDO-CENTRAL AND EDO-NORTH                                                                            | ONGOING | 350,000,000 |
| ERGP30238182 | EMPOWERMENT OF YOUTHS AND WOMEN IN FIKA/FUNA FEDERAL CONSTITUENCY, YOBE STATE.                                                                                                                  | ONGOING | 35,000,000  |
| ERGP30238189 | HUMAN DEVELOPMENT OF TEACHERS IN GOVERNMENT SECONDARY SCHOOLS IN MATHEMATICS IN KARU, KEFFI, KOKONA, NASARAWA, TOTO LGAs, NASARAWA STATE                                                        | ONGOING | 245,000,000 |
| ERGP30238192 | TRAINING OF SECONDARY SCHOOL TEACHERS IN MATHEMATICS ACROSS VARIOUS LGAs, NASARAWA STATE                                                                                                        | ONGOING | 175,000,000 |
| ERGP30238198 | CONSTRUCTION OF LOCK-UP & STALLS IN DARAZO/ GANJUWA FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                          | ONGOING | 140,000,000 |
| ERGP30238247 | CONSTRUCTION AND EQUIPING OF MODERN GARRI PROCESSING UNITS AT NSIE COMMUNITY, AKWA-IBOM STATE                                                                                                   | ONGOING | 17,500,000  |
| ERGP30238268 | COMPLETE RENOVATION OF MATERNITY BLOCK AT POLYCLINIC UPENEKANG, IBENO IN EKET/ONNA/ESIT EKET/IBENO FEDERAL CONSTITUENCY OF AKWA IBOM STATE                                                      | ONGOING | 35,000,000  |
| ERGP30238274 | COMPLETE RENOVATION OF MATERNITY BLOCKS AT POLYCLINIC UQUO EKET/ONNA/ESIT-EKET/IBENO FEDERAL CONSTITUENCY, AKWA IBOM STATE.                                                                     | ONGOING | 14,000,000  |
| ERGP30238307 | PROCUREMENT OF EMPOWERMENT ITEMS FOR WOMEN AND YOUTH IN AJEROMI/IFELODUN FEDEERAL CONSTITUENCY OF LAGOS STATE                                                                                   | ONGOING | 24,444,000  |
| ERGP30238569 | SUPPLY OF UNITS OF DESKTOP COMPUTERS FOR SELECTED SECONDARY SCHOOLS IN EKET/ONNA/ESIT EKET/IBENO FEDERAL CONSTITUENCY OF AKWA IBOM STATE                                                        | ONGOING | 15,277,500  |
| ERGP30238572 | SUPPLY OF EDUCATIONAL MATERIALS TO SELECTED SCHOOLS IN EKET/ONNA/ESIT EKET/IBENO FED. CONSTITUENCY, AKWA IBOM STATE                                                                             | ONGOING | 30,555,000  |
| ERGP30238577 | TRAINING OF YOUTHS AND WOMEN IN VARIOUS FORMS OF TRADE IN EKET/ONNA/ESIT EKET/IBENO FED. CONSTITUENCY, AKWA IBOM STATE                                                                          | ONGOING | 83,720,700  |
| ERGP30239229 | PROVISION OF MOTOR CYCLES AND TRICYCLES FOR SELECTED PERSONS IN EKET/ONNA/ESIT EKET/IBENO FED. CONSTITUENCY, AKWA IBOM STATE                                                                    | ONGOING | 48,888,000  |
| ERGP30239231 | SUPPLY AND DISTRIBUTION OF HP LAPTOPS TO SELECTED STUDENTS IN EKET/ONNA/ESIT-EKET/IBENO FED. CONSTITUENCY, AKWA IBOM STATE                                                                      | ONGOING | 30,555,000  |
| ERGP30239236 | SUPPLY AND DISTRIBUTION OF COMPUTERS FOR SCIENCE TEACHERS IN SELECTED SCHOOLS IN AJEROMI/IFELODUN FEDERAL CONSTITUENCY, LAGOS.                                                                  | ONGOING | 11,610,900  |
| ERGP30239240 | SUPPLY OF FURNITURE TO FGC, AZARE, BAUCHI STATE.                                                                                                                                                | ONGOING | 11,066,947  |
| ERGP30239242 | PROCUREMENT AND SUPPLY OF MODERN HOSPITAL BEDS AND ASSESSORIES TO FEDERAL MEDICAL CENTRE, JALINGO, TARABA STATE.                                                                                | ONGOING | 30,555,000  |
| ERGP30239260 | PROVISION OF EMPOWERMENT ITEMS TO SELECTED PERSONS IN EKET/ONNA/ESIT EKET/IBENO FEDERAL CONSTITUENCY, AKWA IBOM STATE.                                                                          | ONGOING | 70,000,000  |
| ERGP30239264 | GRANTS FOR ARTISANS IN ILA/BOLUWADURO/IFEDAYO FEDERAL CONSTITUENCY                                                                                                                              | ONGOING | 17,500,000  |

**0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,451,734,869</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,413,872,332</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,105,485,923</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,105,485,923</b> |
| 21010101      | SALARY                                                  | 1,100,636,066        |
| 21010102      | OVER TIME PAYMENTS                                      | 4,849,857            |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>308,386,409</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>131,001,340</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 131,001,340          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>177,385,069</b>   |
| 21020201      | NHIS                                                    | 54,478,117           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 108,956,234          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 13,950,718           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>548,182,227</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>548,182,227</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>88,369,410</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 20,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 68,369,410           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>8,858,537</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 3,609,788            |
| 22020202      | TELEPHONE CHARGES                                       | 1,209,300            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 4,039,449            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>64,793,594</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 42,366,603           |
| 22020303      | NEWSPAPERS                                              | 2,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,320,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 13,106,991           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 5,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>66,570,656</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 26,801,793           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 24,622,401           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 4,371,756            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 10,774,706           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>86,224,434</b>    |
| 22020601      | SECURITY CHARGES                                        | 49,087,756           |
| 22020602      | LAND USE CHARGES                                        | 9,186,084            |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 27,950,594           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>4,900,914</b>     |
| 22020709      | AUDITING OF ACCOUNTS                                    | 4,900,914            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>78,033,089</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 30,522,936           |


**0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 3,333,084             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 44,177,069            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>10,184,947</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 184,947               |
| 22020902      | INSURANCE PREMIUM                                         | 10,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>140,246,646</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 14,063,841            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 56,091,795            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,600,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,416,951             |
| 22021007      | WELFARE PACKAGES                                          | 1,983,303             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 52,804,291            |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                | 11,286,465            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>489,680,310</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>489,680,310</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>489,680,310</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 93,071,976            |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 389,399,427           |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 7,208,907             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,409,022,475</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>331,973,084</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,740,995,559</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>489,680,310</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>221,059,000</b>    |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,451,734,869</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,230,375,869</b> |

**0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS**

| CODE         | PROJECT NAME                                                                                   | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10228175 | CONSTRUCTION AND INSTALLATION OF 2 NOS OF 120 KVA SOLAR SYSTEM TO POWER OFFICES AND CLASSROOMS | ONGOING | 389,399,427 |
| ERGP23164143 | REHABILITATION OF 2 BLOCKS OF C AND D STUDENT HOSTELS                                          | ONGOING | 20,076,812  |
| ERGP27169169 | EXTENSION AND FURNISHING OF CLINIC BUILDING                                                    | ONGOING | 7,208,907   |
| ERGP27169181 | CONSRUCTION AND FURNISHING OF 1 BLOCK MAINTENANCE BUILDING                                     | ONGOING | 72,995,164  |



**0517021027 ARABIC LANGUAGE VILLAGE BORNO**

| CODE          | LINE ITEM                                                                          | AMOUNT               |
|---------------|------------------------------------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                 | <b>2,438,184,481</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                              | <b>1,671,887,046</b> |
| <b>2101</b>   | <b>SALARY</b>                                                                      | <b>1,309,844,633</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                          | <b>1,309,844,633</b> |
| 21010101      | SALARY                                                                             | 1,309,844,633        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                          | <b>362,042,413</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                  | <b>150,673,440</b>   |
| 21020111      | REGULAR ALLOWANCES                                                                 | 150,673,440          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                        | <b>211,368,973</b>   |
| 21020201      | NHIS                                                                               | 64,938,545           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                     | 129,877,091          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                               | 16,553,337           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                       | <b>352,699,678</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                               | <b>352,699,678</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                            | <b>134,950,580</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                 | 17,162,278           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                   | 106,988,302          |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                           | 10,800,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                         | <b>3,828,611</b>     |
| 22020201      | ELECTRICITY CHARGES                                                                | 1,208,240            |
| 22020203      | INTERNET ACCESS CHARGES                                                            | 2,620,371            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                          | <b>18,916,927</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                         | 4,274,922            |
| 22020303      | NEWSPAPERS                                                                         | 330,008              |
| 22020304      | MAGAZINES & PERIODICALS                                                            | 5,773,457            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                 | 2,671,254            |
| 22020313      | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE | 5,867,286            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                              | <b>26,795,313</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                 | 10,463,263           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                    | 1,771,554            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                  | 8,059,478            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                   | 4,001,018            |
| 22020406      | OTHER MAINTENANCE SERVICES                                                         | 2,500,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                          | <b>5,631,150</b>     |
| 22020501      | LOCAL TRAINING                                                                     | 5,631,150            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                    | <b>19,000,000</b>    |
| 22020601      | SECURITY CHARGES                                                                   | 12,800,000           |
| 22020604      | RESIDENTIAL RENT                                                                   | 6,200,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                            | <b>7,906,594</b>     |
| 22020701      | FINANCIAL CONSULTING                                                               | 4,461,116            |
| 22020703      | LEGAL SERVICES                                                                     | 3,445,478            |


**0517021027 ARABIC LANGUAGE VILLAGE BORNO**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>27,281,944</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 16,371,384            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 10,910,560            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>108,388,559</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 8,320,583             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 60,068,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,257,008             |
| 22021004      | MEDICAL EXPENSES                                          | 9,500,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,050,000             |
| 22021007      | WELFARE PACKAGES                                          | 15,392,043            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 4,800,925             |
| 22021041      | CONTINGENCY                                               | 4,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>413,597,757</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>334,594,360</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>334,594,360</b>    |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 334,594,360           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>79,003,397</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>79,003,397</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 57,017,941            |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 21,985,456            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,671,887,046</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>352,699,678</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,024,586,724</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>413,597,757</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,438,184,481</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,438,184,481</b> |

**0517021027 ARABIC LANGUAGE VILLAGE BORNO**

| CODE         | PROJECT NAME                                                                                                                                                             | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23128913 | CONSTRUCTION AND FURNISHING OF MALE AND FEMALE HOSTEL (100 BED SPACES FOR FEMALE STUDENTS)                                                                               | ONGOING | 31,920,140  |
| ERGP23207785 | PROVISION OF INFRASTRUCTURAL FACILITIES SUCH WATER RETICULATION, OVERHEAD/UNDERGROUND TANKS, PARKING LOTS AND INTERLOCKINGS                                              | ONGOING | 7,034,510   |
| ERGP23227730 | CONSTRUCTION AND FURNITURE FOR MINI ADMINISTRATIVE OFFICES                                                                                                               | ONGOING | 84,894,860  |
| ERGP23227748 | PROVISION OF INFRASTRUCTURE FACILITIES AT MAIDUGURI CAMPUS                                                                                                               | ONGOING | 7,605,990   |
| ERGP23227788 | COMPLETION AND FURNISHINGS OF 200 BEDSPACE STUDENTS HOSTEL.                                                                                                              | ONGOING | 51,800,000  |
| ERGP23227830 | CONSTRUCTION AND FURNISHINGS OF 200 BEDSPACE STUDENTS HOSTEL.                                                                                                            | ONGOING | 151,338,860 |
| ERGP29193126 | PURCHASE OF ACCOUNTING SOFTWARE/DATA BASE, EQUIPMENT AND TRAINING                                                                                                        | ONGOING | 21,985,456  |
| ERGP30207788 | THE ESSENCE OF USING ARABIC LANGUAGE AS A TOOL FOR THE INTERGRATION OF ALMAJIRI/OUT OF SCHOOL CHILDREN INTO FORMAL SYSTEM OF EDUCATION: A CASE STUDY OF NORTHERN NIGERIA | ONGOING | 7,112,529   |
| ERGP30207794 | ALIGNING, REVIEW, DEVELOPMENT AND PRODUCTION OF COURSE MATERIALS FOR TSANGAYA AND GIRL CHILD IN LINE WITH NATIONAL EDUCATION POLICY                                      | ONGOING | 5,367,653   |



0517021027 ARABIC LANGUAGE VILLAGE BORNO

| CODE         | PROJECT NAME                                                                                                                                                              | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP30207796 | THE INTRODUCTION OF ARABIC CALIGRAPHY AND ARABIAN DESIGNS FOR SKILL ACQUISITION AND SELF-RELIANCE FOR THE NIGERIAN GIRL CHILD: A CASE STUDY NORTH-EAST GEO-POLITICAL ZONE | ONGOING | 12,720,925 |
| ERGP30227771 | PURCHASE OF LIBRARY HOLDINGS AND EQUIPMENT                                                                                                                                | ONGOING | 7,224,000  |
| ERGP30227809 | PURCHASE OF TEACHING AIDS, MATERIALS AND RESEARCH EQUIPMENT                                                                                                               | ONGOING | 24,592,834 |

**0517021028 NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>4,379,320,926</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>3,017,302,306</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,321,851,493</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,321,851,493</b> |
| 21010101      | SALARY                                                  | 2,321,851,493        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>695,450,813</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>318,959,868</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 318,959,868          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>376,490,945</b>   |
| 21020201      | NHIS                                                    | 115,538,888          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 231,077,777          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 29,874,280           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>407,287,177</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>407,287,177</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>203,100,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 13,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 190,100,000          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>5,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 2,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>10,425,389</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 10,425,389           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>20,550,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 4,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 10,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 5,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 1,550,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>17,000,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 15,000,000           |
| 22020703      | LEGAL SERVICES                                          | 2,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>36,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 24,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 12,000,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>211,788</b>       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 211,788              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>115,000,000</b>   |
| 22021001      | REFRESHMENT & MEALS                                     | 4,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 100,000,000          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 5,000,000            |
| 22021004      | MEDICAL EXPENSES                                        | 2,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 2,000,000            |

**0517021028 NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 2,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>954,731,443</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>140,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>140,000,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 140,000,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>814,731,443</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>814,731,443</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 35,000,000            |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                       | 21,000,000            |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 247,972,350           |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                     | 62,759,093            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 448,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,017,302,306</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>407,287,177</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,424,589,483</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>954,731,443</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>4,379,320,926</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-4,379,320,926</b> |

**0517021028 NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES**

| CODE         | PROJECT NAME                                                                                                                                     | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23171629 | CONSTRUCTION/EXPANSION/COMPLETION/FURNISHING OF 2500 CAPACITY AUDITORIUM PHASE 1                                                                 | ONGOING | 70,000,000  |
| ERGP23192104 | FURNISHING AND EQUIPPING OF MICRO TEACHING LABORATORY                                                                                            | ONGOING | 92,928,204  |
| ERGP23192108 | FURNISHING AND EQUIPPING OF LANGUAGE LABORATORIES                                                                                                | ONGOING | 155,044,146 |
| ERGP23192109 | PURCHASE OF OPERATIONAL/UTILITY VEHICLES                                                                                                         | ONGOING | 140,000,000 |
| ERGP23205766 | CONSTRUCTION OF A MODERN LIBRARY (PHASE 1)                                                                                                       | ONGOING | 62,759,093  |
| ERGP23231099 | CONSTRUCTION OF ACADEMIC BLOCK COMPLEX II (PHASE 2)                                                                                              | ONGOING | 35,000,000  |
| ERGP27231111 | FURNISHING AND EQUIPPING OF 250 CAPACITY STUDENT HOSTEL                                                                                          | ONGOING | 21,000,000  |
| ERGP27242882 | CONSTRUCTION OF ADMINISTRATIVE BLOCK IN NATIONAL INSTITUTE NIGERIAN LANGUAGES ABA                                                                | ONGOING | 280,000,000 |
| ERGP28242888 | PROVISION/REHABILITATION OF SOLAR POWERED BOREHOLES IN SELECTED COMMUNITIES IN ABIA CENTRAL SENATORIAL DISTRICT.                                 | ONGOING | 56,000,000  |
| ERGP30242892 | SUPPLY OF MEDICAL CONSUMABLES TO SELECTED PRIMARY HEALTHCARE CENTRES IN ABIA CENTRAL SENATORIAL DISTRICT.                                        | ONGOING | 14,000,000  |
| ERGP30242898 | CONSTRUCTION AND FURNISHING OF PRIMARY HEALTHCARE CENTRE IN EHUME OMAEGWU AUTONOMOUS COMMUNITY, UMUHIA SOUTH IN ABIA CENTRAL SENATORIAL DISTRICT | ONGOING | 28,000,000  |

**0517021029 FEDERAL UNIVERSITY OYE-EKITI**

| CODE          | LINE ITEM                                                                                              | AMOUNT                |
|---------------|--------------------------------------------------------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                     | <b>13,408,470,891</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                  | <b>12,290,822,601</b> |
| <b>2101</b>   | <b>SALARY</b>                                                                                          | <b>7,867,354,062</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                                              | <b>7,867,354,062</b>  |
| 21010101      | SALARY                                                                                                 | 7,867,354,062         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                              | <b>4,423,468,539</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                                      | <b>3,123,335,175</b>  |
| 21020111      | REGULAR ALLOWANCES                                                                                     | 3,123,335,175         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                            | <b>1,300,133,364</b>  |
| 21020201      | NHIS                                                                                                   | 392,814,017           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         | 785,628,034           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                                                   | 121,691,313           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                           | <b>368,683,731</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                   | <b>368,683,731</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                | <b>81,358,764</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     | 27,705,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       | 23,420,000            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                             | 15,133,764            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                               | 15,100,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                             | <b>7,352,000</b>      |
| 22020201      | ELECTRICITY CHARGES                                                                                    | 1,512,000             |
| 22020202      | TELEPHONE CHARGES                                                                                      | 2,575,000             |
| 22020203      | INTERNET ACCESS CHARGES                                                                                | 3,041,000             |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                                                  | 59,000                |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                                                                     | 165,000               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                              | <b>43,162,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             | 7,941,000             |
| 22020302      | BOOKS                                                                                                  | 2,605,000             |
| 22020303      | NEWSPAPERS                                                                                             | 257,000               |
| 22020304      | MAGAZINES & PERIODICALS                                                                                | 29,000                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                     | 20,620,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                         | 1,511,000             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                               | 6,937,000             |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                                                     | 81,000                |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                              | 1,450,000             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                  | 1,637,000             |
| 22020312      | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL | 94,000                |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  | <b>27,036,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     | 4,936,000             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                        | 1,468,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                      | 5,007,000             |

**0517021029 FEDERAL UNIVERSITY OYE-EKITI**

| CODE          | LINE ITEM                                               | AMOUNT             |
|---------------|---------------------------------------------------------|--------------------|
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 1,281,000          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 2,557,000          |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 10,234,000         |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                        | 194,000            |
| 22020413      | MAINTENANCE OF STREET LIGHTS                            | 1,359,000          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>5,468,000</b>   |
| 22020501      | LOCAL TRAINING                                          | 5,468,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>12,154,000</b>  |
| 22020601      | SECURITY CHARGES                                        | 3,513,000          |
| 22020602      | LAND USE CHARGES                                        | 5,200,000          |
| 22020603      | OFFICE RENT                                             | 2,500,000          |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 941,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>14,451,000</b>  |
| 22020701      | FINANCIAL CONSULTING                                    | 1,184,000          |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 3,804,000          |
| 22020703      | LEGAL SERVICES                                          | 5,942,000          |
| 22020704      | ENGINEERING SERVICES                                    | 568,000            |
| 22020705      | ARCHITECTURAL SERVICES                                  | 384,000            |
| 22020706      | SURVEYING SERVICES                                      | 219,000            |
| 22020707      | AUDITING OF FEDERATION ACCOUNT                          | 250,000            |
| 22020708      | MEDICAL CONSULTING                                      | 1,200,000          |
| 22020709      | AUDITING OF ACCOUNTS                                    | 900,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>50,838,000</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 20,208,000         |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 30,630,000         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>4,094,000</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 334,000            |
| 22020902      | INSURANCE PREMIUM                                       | 3,760,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>122,769,967</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 12,678,000         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 35,613,000         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 2,885,000          |
| 22021004      | MEDICAL EXPENSES                                        | 18,742,000         |
| 22021006      | POSTAGES & COURIER SERVICES                             | 840,000            |
| 22021007      | WELFARE PACKAGES                                        | 14,203,000         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 820,000            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                       | 15,339,000         |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 1,347,000          |
| 22021018      | GENDER                                                  | 10,871,000         |
| 22021021      | OTHER EXPENSES (RECONCILIATION ITEMS ONLY)              | 1,842,181          |
| 22021022      | BI-NATIONAL COMMISSION EXPENSES                         | 1,878,000          |

**0517021029 FEDERAL UNIVERSITY OYE-EKITI**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22021041      | CONTINGENCY                                               | 5,711,786              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>748,964,559</b>     |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>748,964,559</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>748,964,559</b>     |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 748,964,559            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>12,290,822,601</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>368,683,731</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>12,659,506,332</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>748,964,559</b>     |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>13,408,470,891</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-13,408,470,891</b> |

**0517021029 FEDERAL UNIVERSITY OYE-EKITI**

| CODE         | PROJECT NAME                                                                       | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------|---------|-------------|
| ERGP23204494 | CONSTRUCTION AND CONSULTANCY OF ACADEMICS OFFICES, CLASSROOM, PROFESSORIAL OFFICES | ONGOING | 352,675,791 |
| ERGP23204507 | CONSTRUCTION OF SPORT PAVILLION                                                    | ONGOING | 396,288,768 |




**0517021030 FEDERAL UNIVERSITY OTUOKE**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>16,301,241,218</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>11,625,312,739</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>8,208,143,282</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>8,208,143,282</b>  |
| 21010101      | SALARY                                             | 8,208,143,282         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>3,417,169,457</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>2,072,506,917</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 2,072,506,917         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>1,344,662,540</b>  |
| 21020201      | NHIS                                               | 409,853,478           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 819,706,956           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 115,102,106           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>380,190,662</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>380,190,662</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>67,056,000</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 67,056,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>7,300,000</b>      |
| 22020202      | TELEPHONE CHARGES                                  | 2,300,000             |
| 22020203      | INTERNET ACCESS CHARGES                            | 5,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>95,227,402</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 45,765,395            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 31,450,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,000,000             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 15,012,007            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>27,696,407</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,500,000             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 4,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 6,000,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 4,196,407             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 8,000,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>4,500,000</b>      |
| 22020501      | LOCAL TRAINING                                     | 4,500,000             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>3,600,000</b>      |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 3,600,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>153,500,066</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 21,500,066            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 132,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>21,310,787</b>     |
| 22021001      | REFRESHMENT & MEALS                                | 8,760,000             |
| 22021004      | MEDICAL EXPENSES                                   | 1,507,000             |
| 22021006      | POSTAGES & COURIER SERVICES                        | 1,453,787             |

**0517021030 FEDERAL UNIVERSITY OTUOKE**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22021007      | WELFARE PACKAGES                                          | 2,000,000              |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,500,000              |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 6,090,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>4,295,737,817</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>245,850,080</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>245,850,080</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 183,052,800            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 62,797,280             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>4,000,523,737</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>4,000,523,737</b>   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 4,000,523,737          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>49,364,000</b>      |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>49,364,000</b>      |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 49,364,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>11,625,312,739</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>380,190,662</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>12,005,503,401</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>4,295,737,817</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>16,301,241,218</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-16,301,241,218</b> |

**0517021030 FEDERAL UNIVERSITY OTUOKE**

| CODE         | PROJECT NAME                                                                                 | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------|---------|---------------|
| ERGP23206124 | CONSTRUCTION AND FURNISHING OF PROFESSORIAL OFFICES FOR FACULTY OF MANAGEMENT SCIENCES       | ONGOING | 89,616,715    |
| ERGP23224081 | CONSTRUCTION AND FURNISHING OF 8 NOS ONE STOREY BUILDING LECTURE HALLS                       | ONGOING | 241,500,000   |
| ERGP23224115 | PURCHASE OF 5 NOS OPERATIONAL MOTOR VEHICLES                                                 | ONGOING | 183,052,800   |
| ERGP23224118 | PROCUREMENT OF 50 NOS ALL-IN-ONE COMPUTERS, 20 NOS PRINTERS, 50 NOS UPS, 10 NOS PHOTOCOPIERS | ONGOING | 62,797,280    |
| ERGP23224123 | REHABILITATION AND RENOVATION OF UNIVERSITY AUDITORIUM                                       | ONGOING | 49,364,000    |
| ERGP23224131 | CONSTRUCTION OF ONE BLOCK OF 3 NOS LABORATORY HALLS GROSS ANATOMY BUILDING                   | ONGOING | 169,407,022   |
| ERGP23242918 | CONSTRUCTION AND FURNISHING OF 4000 CAPACITY CONVOCATION AREA                                | ONGOING | 3,500,000,000 |


**0517021031 FEDERAL UNIVERSITY DUTSE**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>12,764,198,425</b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>11,249,828,763</b>  |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>8,559,484,935</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>8,559,484,935</b>   |
| 21010101      | SALARY                                                    | 8,559,484,935          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>2,690,343,828</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>1,296,697,703</b>   |
| 21020111      | REGULAR ALLOWANCES                                        | 1,296,697,703          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>1,393,646,125</b>   |
| 21020201      | NHIS                                                      | 427,420,561            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 854,841,121            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 111,384,443            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>371,600,915</b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>371,600,915</b>     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>40,000,000</b>      |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 40,000,000             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>200,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                       | 200,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>80,000,000</b>      |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                     | 80,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>21,600,915</b>      |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 21,600,915             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>30,000,000</b>      |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 30,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,142,768,747</b>   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,142,768,747</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,142,768,747</b>   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 1,142,768,747          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>11,249,828,763</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>371,600,915</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>11,621,429,678</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,142,768,747</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>12,764,198,425</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-12,764,198,425</b> |

**0517021031 FEDERAL UNIVERSITY DUTSE**

| CODE         | PROJECT NAME                                                                           | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------|---------|-------------|
| ERGP23181187 | CONSTRUCTION OF MULTIPURPOSE LECTURE THEATRE COMPLEX FOR FACULTY OF SCIENCES (ONGOING) | ONGOING | 52,500,000  |
| ERGP23181191 | CONSTRUCTION AND FURNISHINGS OF PROCUREMENT DEPARTMENT (ONGOING)                       | ONGOING | 105,000,000 |

**0517021031 FEDERAL UNIVERSITY DUTSE**

| CODE         | PROJECT NAME                                                                       | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------|---------|-------------|
| ERGP23192962 | CONSTRUCTION AND COMPLETION OF 250 TWIN THEATRE (ONGOING)                          | ONGOING | 70,000,000  |
| ERGP23197832 | CONSTRUCTION OF PHASE III FEMALE HOSTEL                                            | ONGOING | 105,000,000 |
| ERGP23206021 | CONSTRUCTION AND FURNISHING OF LABORATORY COMPLEX FOR MATHEMATICS DEPARTMENT (NEW) | ONGOING | 122,168,747 |
| ERGP23228131 | PROCUREMENT OF OFFICE FURNITURES FOR VARIOUS ADMINISTRATIVE OFFICE                 | ONGOING | 70,000,000  |
| ERGP23228167 | PROCUREMENT OF LABORATORY EQUIPMENTS AT FEDERAL UNIVERSITY DUTSE                   | ONGOING | 70,000,000  |
| ERGP23228183 | PROCUREMENT OF LABORATORY FURNITURES FOR VARIOUS DEPARTMENTS                       | ONGOING | 70,000,000  |
| ERGP23228205 | PROCUREMENT OF OFFICE EQUIPMENTS FOR VARIOUS DEPARTMENTS                           | ONGOING | 70,000,000  |
| ERGP23243029 | PROVISION OF LEARNING MANAGEMENT SOFTWARE (LMS) TO FEDERAL UNIVERSITY DUTSE        | ONGOING | 58,100,000  |
| ERGP23243032 | CONSTRUCTION OF LECTURE THEATER                                                    | ONGOING | 350,000,000 |

**0517021032 ALEX EKWUEME FEDERAL UNIVERSITY NDUFU ALIKE IKWO**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>14,897,262,910</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>13,642,742,768</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>9,996,221,918</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>9,996,221,918</b>  |
| 21010101      | SALARY                                                  | 9,996,221,918         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>3,646,520,850</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>2,013,671,960</b>  |
| 21020111      | REGULAR ALLOWANCES                                      | 2,013,671,960         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>1,632,848,890</b>  |
| 21020201      | NHIS                                                    | 499,257,410           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 998,514,819           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 135,076,661           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>366,300,950</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>366,300,950</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>83,510,305</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 83,510,305            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>16,503,435</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 4,502,187             |
| 22020202      | TELEPHONE CHARGES                                       | 12,001,248            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>43,358,715</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 18,603,873            |
| 22020302      | BOOKS                                                   | 4,500,000             |
| 22020304      | MAGAZINES & PERIODICALS                                 | 5,251,092             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 7,501,563             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 7,502,187             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>61,149,596</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 6,750,780             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 9,690,768             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 17,445,567            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 15,261,233            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 12,001,248            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>20,001,248</b>     |
| 22020501      | LOCAL TRAINING                                          | 20,001,248            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>15,819,030</b>     |
| 22020601      | SECURITY CHARGES                                        | 7,507,299             |
| 22020604      | RESIDENTIAL RENT                                        | 8,311,731             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>4,864,899</b>      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 4,864,899             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>51,459,929</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 16,682,223            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 34,777,706            |


**0517021032 ALEX EKWUEME FEDERAL UNIVERSITY NDUFU ALIKE IKWO**

| CODE     | LINE ITEM                                          | AMOUNT                 |
|----------|----------------------------------------------------|------------------------|
| 220210   | MISCELLANEOUS                                      | 69,633,793             |
| 22021001 | REFRESHMENT & MEALS                                | 18,450,474             |
| 22021002 | HONORARIUM & SITTING ALLOWANCE                     | 30,247,481             |
| 22021003 | PUBLICITY & ADVERTISEMENTS                         | 4,500,936              |
| 22021006 | POSTAGES & COURIER SERVICES                        | 750,186                |
| 22021010 | DIRECT TEACHING & LABORATORY COST                  | 15,684,716             |
| 23       | CAPITAL EXPENDITURE                                | 888,219,192            |
| 2302     | CONSTRUCTION / PROVISION                           | 888,219,192            |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 888,219,192            |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 888,219,192            |
|          | <b>TOTAL PERSONNEL</b>                             | <b>13,642,742,768</b>  |
|          | <b>TOTAL OVERHEAD</b>                              | <b>366,300,950</b>     |
|          | <b>TOTAL RECURRENT</b>                             | <b>14,009,043,718</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>888,219,192</b>     |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                            | <b>14,897,262,910</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-14,897,262,910</b> |

**0517021032 ALEX EKWUEME FEDERAL UNIVERSITY NDUFU ALIKE IKWO**

| CODE         | PROJECT NAME                                                                                             | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23212954 | CONSTRUCTION OF HOSTELS IN ALEX EKWUEME FEDERAL UNIVERSITY, EBONYI STATE                                 | ONGOING | 237,219,192 |
| ERGP23225008 | CONSTRUCTION OF TWO STOREY BUILDING EXTENSION OF SENATE BUILDING FOR PRINCIPAL OFFICERS                  | ONGOING | 343,000,000 |
| ERGP23225016 | ONE STOREY BUILDING FOR FACULTY OF HUMANITIES                                                            | ONGOING | 280,000,000 |
| ERGP30243052 | RENOVATION OF CHILDREN EMERGENCY BUILDING AT ALEX EKWUEME FEDERAL UNIVERSITY TEACHING HOSPITAL ABAKALIKI | ONGOING | 28,000,000  |

**0517021033 FEDERAL UNIVERSITY LAFIA**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>12,759,685,632</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>11,540,114,055</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>8,057,174,511</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>8,057,174,511</b>  |
| 21010101      | SALARY                                             | 8,057,174,511         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>3,482,939,544</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>2,161,765,871</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 2,161,765,871         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>1,321,173,673</b>  |
| 21020201      | NHIS                                               | 402,305,039           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 804,610,079           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 114,258,555           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>369,143,466</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>369,143,466</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>49,689,674</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 49,689,674            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>61,197,594</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 60,802,439            |
| 22020205      | WATER RATES                                        | 395,155               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>72,864,761</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 70,110,950            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 2,753,811             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>56,214,954</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,913,835             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,375,889             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 8,856,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 7,021,778             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 30,047,452            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>36,518,355</b>     |
| 22020501      | LOCAL TRAINING                                     | 36,518,355            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>30,645,889</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 30,645,889            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>5,676,881</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                 | 333,330               |
| 22020902      | INSURANCE PREMIUM                                  | 5,343,551             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>56,335,358</b>     |
| 22021001      | REFRESHMENT & MEALS                                | 5,862,943             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                         | 3,691,103             |
| 22021006      | POSTAGES & COURIER SERVICES                        | 505,359               |
| 22021007      | WELFARE PACKAGES                                   | 9,017,946             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                | 1,835,889             |

**0517021033 FEDERAL UNIVERSITY LAFIA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 25,507,664             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 9,914,454              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>850,428,111</b>     |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>142,953,415</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>142,953,415</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 142,953,415            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>707,474,696</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>707,474,696</b>     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 105,665,000            |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 601,809,696            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>11,540,114,055</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>369,143,466</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>11,909,257,521</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>850,428,111</b>     |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>12,759,685,632</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-12,759,685,632</b> |

**0517021033 FEDERAL UNIVERSITY LAFIA**

| CODE         | PROJECT NAME                                                                                                                                                     | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10243060 | CONNECTION OF ELECTRICAL POWER SUPPLY TO FULLAFIA PRINTING PRESS IN THE UNIVERSITY VIA 33KVA TRANSIMMION LINE                                                    | ONGOING | 49,000,000  |
| ERGP12224483 | CONSTRUCTION OF 1KM ASPHALTED ROAD WITH ONE SIDE SURFACE WATER DRAINAGE CHANNELS AND WALKWAY (FROM FACULTY OF EDUCATION BUILDING TO ABOUT 200M BEYOND THE RIVER) | ONGOING | 447,156,063 |
| ERGP12224638 | CONSTRUCTION OF 1NO. 3 X 3M TRIPLE CELL BOX CULVERTS AT PERMANENT SITE                                                                                           | ONGOING | 105,653,633 |
| ERGP1225154  | PURCHASE OF 2NOS VEHICLE FOR PRINCIPAL OFFICERS                                                                                                                  | ONGOING | 142,953,415 |
| ERGP27224459 | CONSTRUCTION AND FURNISHING OF OFFICES ACCOMMODATION FOR THE DIRECTORATE OF ENVIRONMENTAL SAFETY                                                                 | ONGOING | 105,665,000 |



**0517021034 FEDERAL UNIVERSITY DUTSIN-MA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>19,391,842,554</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>14,486,626,942</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>10,092,260,419</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>10,092,260,419</b> |
| 21010101      | SALARY                                                    | 10,092,260,419        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>4,394,366,523</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>2,737,095,510</b>  |
| 21020111      | REGULAR ALLOWANCES                                        | 2,737,095,510         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>1,657,271,013</b>  |
| 21020201      | NHIS                                                      | 504,613,021           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 1,009,226,042         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 143,431,950           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>395,721,916</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>395,721,916</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>96,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 16,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 80,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>58,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                       | 25,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                   | 18,000,000            |
| 22020205      | WATER RATES                                               | 15,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>51,000,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 27,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                     | 24,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>69,000,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 27,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 15,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 27,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>39,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 24,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 15,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>82,721,916</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 36,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 26,721,916            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 20,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>4,509,493,696</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>280,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>280,000,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 280,000,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>4,229,493,696</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>4,229,493,696</b>  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 4,229,493,696         |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 14,486,626,942  |
| TOTAL OVERHEAD                             | 395,721,916     |
| TOTAL RECURRENT                            | 14,882,348,858  |
| TOTAL CAPITAL                              | 4,509,493,696   |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 19,391,842,554  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -19,391,842,554 |

**0517021034 FEDERAL UNIVERSITY DUTSIN-MA**

| CODE         | PROJECT NAME                                                                                | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------|---------|---------------|
| ERGP23226557 | CONSTRUCTION OF ROAD NETWORK AT MAIN CAMPUS PHASE I                                         | ONGOING | 449,493,696   |
| ERGP23226694 | PROCUREMENT, COMMISSIONING AND PURCHASE OF 5 NO VEHICLES.                                   | ONGOING | 280,000,000   |
| ERGP23243066 | CONSTRUCTION AND FURNISHING OF 150 CAPACITY BIOLOGICAL SCIENCE LABORATORY AT FUDMA(ONGOING) | ONGOING | 280,000,000   |
| ERGP23243068 | CONSTRUCTION OF BUILDING INFRASTRUCTURE AND FACILITIES                                      | ONGOING | 3,500,000,000 |

**0517021035 FEDERAL UNIVERSITY KASHERE**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>14,107,336,388</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>10,660,099,775</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>7,866,129,428</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>7,866,129,428</b>  |
| 21010101      | SALARY                                                  | 7,866,129,428         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>2,793,970,347</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,513,488,566</b>  |
| 21020111      | REGULAR ALLOWANCES                                      | 1,513,488,566         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>1,280,481,781</b>  |
| 21020201      | NHIS                                                    | 391,645,413           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 783,290,826           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 105,545,542           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>2,668,662,932</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>2,668,662,932</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>210,597,661</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 97,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 113,597,661           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>67,544,559</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 55,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 12,544,559            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>472,817,950</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 211,817,950           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,000,000             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 41,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 215,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>497,212,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 100,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 85,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 162,212,000           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 150,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>120,000,000</b>    |
| 22020502      | INTERNATIONAL TRAINING                                  | 120,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>7,237,834</b>      |
| 22020601      | SECURITY CHARGES                                        | 7,237,834             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>19,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 10,000,000            |
| 22020703      | LEGAL SERVICES                                          | 9,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>596,811,106</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 170,062,030           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 200,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 225,749,076           |


**0517021035 FEDERAL UNIVERSITY KASHERE**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020806      | COOKING GAS/FUEL COST                                     | 1,000,000              |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>158,000,000</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 108,000,000            |
| 22020904      | OTHER CRF BANK CHARGES                                    | 50,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>519,441,822</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 100,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 220,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,436,241              |
| 22021004      | MEDICAL EXPENSES                                          | 20,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,500,000              |
| 22021007      | WELFARE PACKAGES                                          | 28,505,581             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 47,000,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 100,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>778,573,681</b>     |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>778,573,681</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>778,573,681</b>     |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 778,573,681            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>10,660,099,775</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>368,662,932</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>11,028,762,707</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>778,573,681</b>     |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>2,300,000,000</b>   |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>14,107,336,388</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-11,807,336,388</b> |

**0517021035 FEDERAL UNIVERSITY KASHERE**

| CODE         | PROJECT NAME                                                                                                                                         | TYPE | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------|
| ERGP23203077 | PROCUREMENT OF UTILITY VEHICLES: PROCUREMENT OF 2 NO SCHOOL BUSES, 2 NO PROJECT AND 5 NO POOL VEHICLES AT FEDERAL UNIVERSITY OF KASHERE, GOMBE STATE | NEW  | 140,000,000 |
| ERGP23228589 | CONSTRUCTION AND FURNISHING OF ACADEMIC STAFF OFFICES AT FEDERAL UNIVERSITY OF KASHERE, GOMBE STATE                                                  | NEW  | 315,000,000 |
| ERGP23228850 | CONSTRUCTION AND FURNISHING OF 1000 CAPACITY LECTURE THEATRE AT FEDERAL UNIVERSITY OF KASHERE, GOMBE STATE                                           | NEW  | 288,573,681 |
| ERGP30243074 | SUPPLY TRAINING EQUIPMENT FOR CROP PROTECTION                                                                                                        | NEW  | 35,000,000  |

**0517021036 FEDERAL UNIVERSITY LOKOJA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>11,155,401,315</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>9,561,209,495</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>6,991,042,307</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>6,991,042,307</b>  |
| 21010101      | SALARY                                                  | 6,991,042,307         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>2,570,167,188</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,428,506,460</b>  |
| 21020111      | REGULAR ALLOWANCES                                      | 1,428,506,460         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>1,141,660,728</b>  |
| 21020201      | NHIS                                                    | 348,998,429           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 697,996,858           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 94,665,441            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>395,392,883</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>395,392,883</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>79,101,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 19,101,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 60,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>63,891,962</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 50,000,000            |
| 22020202      | TELEPHONE CHARGES                                       | 855,662               |
| 22020203      | INTERNET ACCESS CHARGES                                 | 11,105,100            |
| 22020205      | WATER RATES                                             | 1,500,000             |
| 22020206      | SEWERAGE CHARGES                                        | 431,200               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>28,497,994</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 6,205,722             |
| 22020303      | NEWSPAPERS                                              | 442,653               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 404,250               |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,000,192             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 19,800,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 645,177               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>61,434,140</b>     |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,164,240             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 4,287,280             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 1,940,400             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 10,388,080            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 43,654,140            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>36,545,442</b>     |
| 22020603      | OFFICE RENT                                             | 10,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 26,545,442            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,509,200</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 5,509,200             |


**0517021036 FEDERAL UNIVERSITY LOKOJA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020703      | LEGAL SERVICES                                            | 1,000,000              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>74,893,450</b>      |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 74,893,450             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>24,465,445</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 137,445                |
| 22020902      | INSURANCE PREMIUM                                         | 24,328,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>20,054,250</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 1,646,800              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 4,267,500              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 431,200                |
| 22021006      | POSTAGES & COURIER SERVICES                               | 404,500                |
| 22021007      | WELFARE PACKAGES                                          | 2,327,500              |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,500,000              |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 5,134,400              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 2,800,350              |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 490,000                |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 1,052,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,198,798,937</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>765,297,879</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>765,297,879</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 765,297,879            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>433,501,058</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>433,501,058</b>     |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 433,501,058            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>9,561,209,495</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>395,392,883</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>9,956,602,378</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,198,798,937</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>11,155,401,315</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-11,155,401,315</b> |

**0517021036 FEDERAL UNIVERSITY LOKOJA**

| CODE         | PROJECT NAME                                                                                                    | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23179996 | CONSTRUCTION OF INTERNAL ROAD NETWORKS WITHIN FEDERAL UNIVERSITY LOKOJA, KOGI STATE-BALANCE PAYMENT             | ONGOING | 13,501,058  |
| ERGP23224208 | PROCUREMENT, SUPPLY AND DELIVERY OF OFFICIAL VEHICLES FOR PRINCIPAL OFFICERS OF THE UNIVERSITY                  | ONGOING | 765,297,879 |
| ERGP23243076 | PROVISION FOR CONSTRUCTION OF 1,750M X 3.0M X 230MM CONCRETE PERIMETER FENCE AT UNIVERSITY LOKOJA OF KOGI STATE | ONGOING | 280,000,000 |
| ERGP23243077 | ESTABLISHMENT OF ELECTRONIC LIBRARY FOR STUDENTS OF FEDERAL UNIVERSITY, LOKOJA LOTS 1-2                         | ONGOING | 140,000,000 |



**0517021037 FEDERAL UNIVERSITY WUKARI**

| CODE          | LINE ITEM                                                                                              | AMOUNT                |
|---------------|--------------------------------------------------------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                     | <b>15,526,942,269</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                  | <b>14,271,189,882</b> |
| <b>2101</b>   | <b>SALARY</b>                                                                                          | <b>10,423,804,866</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                                              | <b>10,423,804,866</b> |
| 21010101      | SALARY                                                                                                 | 10,423,804,866        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                              | <b>3,847,385,016</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                                      | <b>2,144,176,435</b>  |
| 21020111      | REGULAR ALLOWANCES                                                                                     | 2,144,176,435         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                            | <b>1,703,208,581</b>  |
| 21020201      | NHIS                                                                                                   | 520,636,557           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         | 1,041,273,114         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                                                   | 141,298,910           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                           | <b>500,394,092</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                   | <b>500,394,092</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                | <b>24,107,851</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     | 15,122,613            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       | 8,985,238             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                             | <b>102,918,895</b>    |
| 22020201      | ELECTRICITY CHARGES                                                                                    | 74,162,608            |
| 22020202      | TELEPHONE CHARGES                                                                                      | 9,689,167             |
| 22020203      | INTERNET ACCESS CHARGES                                                                                | 1,652,847             |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                                                  | 4,844,584             |
| 22020205      | WATER RATES                                                                                            | 2,880,522             |
| 22020206      | SEWERAGE CHARGES                                                                                       | 9,689,167             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                              | <b>101,987,646</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             | 1,211,146             |
| 22020302      | BOOKS                                                                                                  | 5,990,159             |
| 22020304      | MAGAZINES & PERIODICALS                                                                                | 2,291,151             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                     | 3,993,439             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                         | 9,584,254             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                               | 5,248,650             |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                              | 5,202,637             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                  | 30,283,975            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                               | 26,011,785            |
| 22020312      | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL | 12,170,450            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  | <b>111,194,899</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     | 72,104,416            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                        | 7,487,699             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                      | 3,993,439             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                  | 9,689,167             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                       | 2,422,292             |



**0517021037 FEDERAL UNIVERSITY WUKARI**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| 22020406      | OTHER MAINTENANCE SERVICES                                | 7,777,053          |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                          | 3,727,394          |
| 22020413      | MAINTENANCE OF STREET LIGHTS                              | 3,993,439          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>2,422,292</b>   |
| 22020501      | LOCAL TRAINING                                            | 2,422,292          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>4,631,798</b>   |
| 22020601      | SECURITY CHARGES                                          | 3,420,652          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 1,211,146          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>28,248,506</b>  |
| 22020701      | FINANCIAL CONSULTING                                      | 5,990,159          |
| 22020703      | LEGAL SERVICES                                            | 19,967,196         |
| 22020709      | AUDITING OF ACCOUNTS                                      | 2,291,151          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>50,110,649</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 25,922,607         |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 227,407            |
| 22020806      | COOKING GAS/FUEL COST                                     | 23,960,635         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>479,213</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 479,213            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>74,292,343</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 1,450,752          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 6,389,503          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,995,079          |
| 22021004      | MEDICAL EXPENSES                                          | 12,215,247         |
| 22021006      | POSTAGES & COURIER SERVICES                               | 4,792,127          |
| 22021007      | WELFARE PACKAGES                                          | 21,965,100         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 4,659,012          |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 4,844,584          |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                | 4,065,440          |
| 22021012      | DISCIPLINE AND APPEALS (SERVICE WIDE)                     | 3,594,095          |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 7,321,404          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>755,358,295</b> |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>755,358,295</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>755,358,295</b> |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 755,358,295        |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 14,271,189,882  |
| TOTAL OVERHEAD                             | 500,394,092     |
| TOTAL RECURRENT                            | 14,771,583,974  |
| TOTAL CAPITAL                              | 755,358,295     |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 15,526,942,269  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -15,526,942,269 |

**0517021037 FEDERAL UNIVERSITY WUKARI**

| CODE         | PROJECT NAME                                                                                                                       | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23118353 | SUPPLY OF REFUSE DISPOSAL VEHICLES                                                                                                 | ONGOING | 7,000,000   |
| ERGP23124516 | SUPPLY OF UTILITY VEHICLES TO ACADEMIC AND NON MEMBER UNITS                                                                        | ONGOING | 210,000,000 |
| ERGP23151635 | PURCHASE OF COMPUTERS, PRINTERS, UPS AND PHOTOCOPIERS                                                                              | ONGOING | 14,000,000  |
| ERGP23151659 | CONSTRUCTION OF UNIVERSITY RECREATIONAL CENTRE                                                                                     | ONGOING | 35,000,000  |
| ERGP23170988 | CONSTRUCTION OF THE REMAINING UNIVERSITY'S PERIMETER FENCE AND 2 NOS. ACCESS CONTROL GATES (EXIT GATES)                            | ONGOING | 7,000,000   |
| ERGP23170995 | SUPPLY AND INSTALLATION OF ENGINEERING EQUIPMENT TO THE FACULTY OF ENGINEERING                                                     | ONGOING | 56,000,000  |
| ERGP23178834 | PROVISION OF INFRASTRUCTURE FOR THE PURPOSE OF ACCREDITATION OF NEW PROGRAMMES AND RE-ACCREDITATION OF ALL EXISTING 27 PROGRAMMES. | ONGOING | 98,000,000  |
| ERGP23178838 | PROVISION OF INFRASTRUCTURE FOR THE PURPOSE OF ACCREDITATION OF NEW PROGRAMMES AND RE-ACCREDITATION OF ALL EXISTING 27 PROGRAMMES. | ONGOING | 70,000,000  |
| ERGP23186597 | PROCUREMENT OF VEHICLES TO ACADEMIC AND NON ACADEMIC DEPARTMENTS AND UNITS                                                         | ONGOING | 28,000,000  |
| ERGP27171002 | CONSTRUCTION OF DEPARTMENT OF PHYSICAL PLANNING & WORKS/ INFRASTRUCTURAL DEVELOPMENT                                               | ONGOING | 175,000,000 |
| ERGP28105815 | WATER RETICULATION TO ACADEMIC CORE                                                                                                | ONGOING | 28,000,000  |
| ERGP29192876 | ICT FACILITIES                                                                                                                     | ONGOING | 13,358,295  |
| ERGP5151584  | STOCKING OF POULTRY AND LIVESTOCK FARM AT FACULTY OF AGRIC AND LIFE SCIENCES                                                       | ONGOING | 14,000,000  |

**0517021038 FEDERAL UNIVERSITY BIRNIN KEBBI**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>8,448,367,278</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>6,993,558,038</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>5,300,279,166</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>5,300,279,166</b> |
| 21010101      | SALARY                                                    | 5,300,279,166        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>1,693,278,872</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>830,654,907</b>   |
| 21020111      | REGULAR ALLOWANCES                                        | 830,654,907          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>862,623,965</b>   |
| 21020201      | NHIS                                                      | 264,460,272          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 528,920,544          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 69,243,149           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>691,953,518</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>691,953,518</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>48,000,000</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 48,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>165,000,000</b>   |
| 22020201      | ELECTRICITY CHARGES                                       | 146,000,000          |
| 22020203      | INTERNET ACCESS CHARGES                                   | 19,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>113,093,518</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 33,093,518           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        | 30,000,000           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                     | 50,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>101,200,000</b>   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           | 10,000,000           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 77,200,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 14,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>11,000,000</b>    |
| 22020501      | LOCAL TRAINING                                            | 11,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>63,660,000</b>    |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 12,960,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 50,700,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>190,000,000</b>   |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 20,000,000           |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 170,000,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>762,855,722</b>   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>762,855,722</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>762,855,722</b>   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 762,855,722          |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 6,993,558,038  |
| TOTAL OVERHEAD                             | 691,953,518    |
| TOTAL RECURRENT                            | 7,685,511,556  |
| TOTAL CAPITAL                              | 762,855,722    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 8,448,367,278  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -8,448,367,278 |

**0517021038 FEDERAL UNIVERSITY BIRNIN KEBBI**

| CODE         | PROJECT NAME                                                                                               | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23223913 | PROCUREMENT OF OPERATIONAL VEHICLES FOR THE UNIVERSITY                                                     | ONGOING | 210,752,277 |
| ERGP23223927 | CONSTRUCTION AND FURNISHINGS OF UNIVERSITY CENTRAL STORES                                                  | ONGOING | 167,855,722 |
| ERGP23223939 | CONSTRUCTION AND PURNISHING OF 4 IN 1, EACH 100 SEATS CAPACITY LECTURE HALLS FOR FACULTY OF SOCIAL SCIENCE | ONGOING | 349,247,723 |
| ERGP30243504 | PROVISIONS OF EMPOWERMENT MATERIALS (SEWING MACHINES) FOR KBCSD, KEBBI STATE.                              | ONGOING | 35,000,000  |

**0517021039 FEDERAL UNIVERSITY GASHUA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>9,515,229,508</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>7,994,472,439</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>5,643,093,153</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>5,643,093,153</b> |
| 21010101      | SALARY                                             | 5,643,093,153        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>2,351,379,286</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,427,423,180</b> |
| 21020111      | REGULAR ALLOWANCES                                 | 1,427,423,180        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>923,956,106</b>   |
| 21020201      | NHIS                                               | 281,600,971          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 563,201,943          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 79,153,192           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>452,730,635</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>452,730,635</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>127,500,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 10,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 90,000,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 27,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 500,000              |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>35,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 25,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                            | 5,000,000            |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                 | 5,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>55,657,732</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 25,000,000           |
| 22020304      | MAGAZINES & PERIODICALS                            | 657,732              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 10,000,000           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 5,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 15,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>66,128,880</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 20,000,000           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 20,628,880           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,500,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 20,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>500,000</b>       |
| 22020501      | LOCAL TRAINING                                     | 500,000              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>16,800,000</b>    |
| 22020601      | SECURITY CHARGES                                   | 500,000              |
| 22020602      | LAND USE CHARGES                                   | 500,000              |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                     | 15,800,000           |

**0517021039 FEDERAL UNIVERSITY GASHUA**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>11,628,880</b>    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,000,000            |
| 22020703      | LEGAL SERVICES                                            | 628,880              |
| 22020709      | AUDITING OF ACCOUNTS                                      | 10,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>76,430,511</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 25,561,068           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 5,525,775            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 45,343,668           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>1,500,000</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 1,500,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>61,584,632</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 8,206,206            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 12,000,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,800,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 200,000              |
| 22021007      | WELFARE PACKAGES                                          | 3,603,103            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,154,654            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 30,620,669           |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                | 500,000              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 500,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,068,026,434</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>175,000,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>175,000,000</b>   |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 175,000,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>679,000,000</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>679,000,000</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 679,000,000          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>175,000,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>175,000,000</b>   |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 140,000,000          |
| 23030122      | REHABILITATION/REPAIRS OF BOUNDARIES                      | 35,000,000           |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>39,026,434</b>    |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>39,026,434</b>    |
| 23040101      | TREE PLANTING                                             | 39,026,434           |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 7,994,472,439  |
| TOTAL OVERHEAD                             | 452,730,635    |
| TOTAL RECURRENT                            | 8,447,203,074  |
| TOTAL CAPITAL                              | 1,068,026,434  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 9,515,229,508  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -9,515,229,508 |

**0517021039 FEDERAL UNIVERSITY GASHUA**

| CODE         | PROJECT NAME                                                                                            | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23225418 | CONSTRUCTION, FURNISHING AND EQUIPING OF 1500 CAPACITY MULTIPURPOSE HALLONGOING                         |         | 350,000,000 |
| ERGP23225434 | FURNISHING AND EQUIPING OF OFFICES, LABORATORIES AND WORKSHOPS IN ELECTRICAL AND ELECTRONICS DEPARTMENT | ONGOING | 175,000,000 |
| ERGP23225445 | REVIEW AND UPGRADE OF UNIVERSITY MASTERPLAN                                                             | ONGOING | 35,000,000  |
| ERGP23225454 | GENERAL UNIVERSITY LANDSCAPE PHASE I                                                                    | ONGOING | 39,026,434  |
| ERGP23243752 | ONGOING CONSTRUCTION OF UNIVERSITY MAIN CAMPUS COMMUNITY CENTER                                         | ONGOING | 175,000,000 |
| ERGP23243758 | COMPLETION OF ONGOING CONSTRUCTION OF UNIVERSITY GATE                                                   | ONGOING | 49,000,000  |
| ERGP23243762 | CONSTRUCTION OF UNIVERSITY CONVOCATION SQUARE                                                           | ONGOING | 105,000,000 |
| ERGP27223716 | COMPLETION, FURNISHING AND EQUIPING OF UNIVERSITY GUEST HOUSE                                           | ONGOING | 70,000,000  |
| ERGP27225465 | RENOVATION OF STAFF QUARTERS                                                                            | ONGOING | 70,000,000  |

**0517021040 FEDERAL UNIVERSITY OF GUSAU**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>7,722,377,217</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>6,342,788,761</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>5,082,312,861</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>5,082,312,861</b> |
| 21010101      | SALARY                                             | 5,082,312,861        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,260,475,900</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>438,651,199</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 438,651,199          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>821,824,701</b>   |
| 21020201      | NHIS                                               | 253,008,271          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 506,016,541          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 62,799,889           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>601,670,555</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>593,356,553</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>95,387,262</b>    |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 28,343,162           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 67,044,100           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>32,955,351</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 8,137,210            |
| 22020203      | INTERNET ACCESS CHARGES                            | 7,981,439            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 5,320,958            |
| 22020205      | WATER RATES                                        | 997,680              |
| 22020206      | SEWERAGE CHARGES                                   | 6,941,975            |
| 22020207      | LEASED COMMUNICATION LINES(S)                      | 3,576,089            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>41,304,169</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 7,981,439            |
| 22020302      | BOOKS                                              | 5,320,958            |
| 22020304      | MAGAZINES & PERIODICALS                            | 2,860,240            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,320,960            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 9,311,677            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,330,240            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 1,330,240            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,995,360            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 2,660,479            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 3,192,576            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>84,586,232</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,981,439            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,660,479            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 53,990,719           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,330,240            |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                   | 10,641,918           |



**0517021040 FEDERAL UNIVERSITY OF GUSAU**

| CODE          | LINE ITEM                                               | AMOUNT             |
|---------------|---------------------------------------------------------|--------------------|
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENT                  | 2,660,479          |
| 22020412      | MAINTENANCE OF MARKET / PUBLIC PLACES                   | 2,660,479          |
| 22020413      | MAINTENANCE OF STREET LIGHTS                            | 2,660,479          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>8,313,993</b>   |
| 22020501      | LOCAL TRAINING                                          | 8,313,993          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>3,986,419</b>   |
| 22020603      | OFFICE RENT                                             | 2,993,040          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 993,379            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>25,318,331</b>  |
| 22020701      | FINANCIAL CONSULTING                                    | 9,623,219          |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 3,990,720          |
| 22020703      | LEGAL SERVICES                                          | 1,995,360          |
| 22020704      | ENGINEERING SERVICES                                    | 1,662,800          |
| 22020705      | ARCHITECTURAL SERVICES                                  | 2,060,152          |
| 22020708      | MEDICAL CONSULTING                                      | 5,986,080          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>35,344,479</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 28,267,600         |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 2,128,384          |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 4,788,866          |
| 22020806      | COOKING GAS/FUEL COST                                   | 159,629            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>8,663,154</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 349,154            |
| 22020902      | INSURANCE PREMIUM                                       | 8,314,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>257,497,163</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 2,394,432          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 112,400,659        |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 1,681,196          |
| 22021004      | MEDICAL EXPENSES                                        | 1,995,361          |
| 22021006      | POSTAGES & COURIER SERVICES                             | 1,986,758          |
| 22021007      | WELFARE PACKAGES                                        | 14,466,363         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 6,983,763          |
| 22021010      | DIRECT TEACHING & LABORATORY COST                       | 106,385,151        |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)              | 4,561,397          |
| 22021012      | DISCIPLINE AND APPEALS (SERVICE WIDE)                   | 665,120            |
| 22021013      | PROMOTION (SERVICE WIDE)                                | 665,120            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 1,316,483          |
| 22021016      | SERVICOM                                                | 665,120            |
| 22021017      | ANTI-CORRUPTION                                         | 665,120            |
| 22021018      | GENDER                                                  | 665,120            |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                               | <b>8,314,002</b>   |
| <b>220301</b> | <b>STAFF LOANS &amp; ADVANCES</b>                       | <b>8,314,002</b>   |

**0517021040 FEDERAL UNIVERSITY OF GUSAU**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22030101      | MOTOR VEHICLE ADVANCES                                    | 6,651,202             |
| 22030103      | BICYCLE ADVANCES                                          | 1,662,800             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>777,917,901</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>240,800,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>240,800,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 105,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 66,500,000            |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 69,300,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>467,817,901</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>467,817,901</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 311,500,000           |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 68,600,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 87,717,901            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>69,300,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>69,300,000</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 69,300,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>6,342,788,761</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>601,670,555</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>6,944,459,316</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>777,917,901</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>7,722,377,217</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-7,722,377,217</b> |

**0517021040 FEDERAL UNIVERSITY OF GUSAU**

| CODE         | PROJECT NAME                                                                                                                       | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23203129 | PROVISION OF ELECTRICITY SUB-STATION AND RETICULATION LINES AND ADDITIONAL BOREHOLES AROUND THE CAMPUS                             | ONGOING | 69,300,000  |
| ERGP23203134 | CONSTRUCTION OF BEFITTING EXTERNAL WORKS FOR PHARMACY AND AGRICULTURAL SCIENCES THEATRES, GENERAL LANDSCAPING AND SITE DEVELOPMENT | ONGOING | 69,300,000  |
| ERGP23203147 | PURCHASE OF OPERATIONAL AND SECURITY VEHICLES                                                                                      | ONGOING | 105,000,000 |
| ERGP23203151 | PROCUREMENT OF FURNITURE, FITTINGS AND ACCESSORIES                                                                                 | ONGOING | 66,500,000  |
| ERGP23233730 | FUME CUPBOARD CONSTRUCTION FOR COLLEGE OF HEALTH SCIENCE LABORATORIES                                                              | ONGOING | 68,600,000  |
| ERGP23233731 | CONSTRUCTION OF ANIMAL HOUSE                                                                                                       | ONGOING | 87,717,901  |
| ERGP27203159 | CONSTRUCTION OF 3-STOREY SENATE BUILDING/UNIVERSITY LIBRARY                                                                        | ONGOING | 311,500,000 |

**0517021042 NIGERIA MARITIME UNIVERSITY, OKERENKOKO**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>5,257,798,035</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>4,055,396,891</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>3,237,702,911</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>3,237,702,911</b> |
| 21010101      | SALARY                                                    | 3,237,702,911        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>817,693,980</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>293,547,158</b>   |
| 21020111      | REGULAR ALLOWANCES                                        | 293,547,158          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>524,146,822</b>   |
| 21020201      | NHIS                                                      | 161,331,459          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 322,662,919          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 40,152,444           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>468,023,420</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>468,023,420</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>120,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 50,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 50,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  | 20,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>18,000,000</b>    |
| 22020203      | INTERNET ACCESS CHARGES                                   | 18,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>60,024,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 30,024,000           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        | 15,000,000           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                     | 15,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>34,999,420</b>    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 14,999,420           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 20,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>30,000,000</b>    |
| 22020603      | OFFICE RENT                                               | 20,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 10,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>195,000,000</b>   |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 195,000,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>10,000,000</b>    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 10,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>734,377,724</b>   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>734,377,724</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>734,377,724</b>   |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                       | 334,565,000          |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 129,502,240          |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 270,310,484          |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 4,055,396,891  |
| TOTAL OVERHEAD                             | 468,023,420    |
| TOTAL RECURRENT                            | 4,523,420,311  |
| TOTAL CAPITAL                              | 734,377,724    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 5,257,798,035  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -5,257,798,035 |

**0517021042 NIGERIA MARITIME UNIVERSITY, OKERENKOKO**

| CODE         | PROJECT NAME                                                           | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------|---------|-------------|
| ERGP23175763 | CONSTRUCTION OF 180 BEDSPACE FEMALE HOSTEL                             | ONGOING | 135,065,000 |
| ERGP27207063 | COMPLETION OF 250 BEDSPACE FOR MALE HOSTEL                             | ONGOING | 199,500,000 |
| ERGP28153518 | CONSTRUCTION OF 5000 LITRES WATER PROJECT WITH TANKS AT KURUTIE CAMPUS | ONGOING | 129,502,240 |
| ERGP28207107 | CONSTRUCTION OF ONE LANDING JETTY AT OKERENKOKO                        | ONGOING | 270,310,484 |



| 0517021043 INTERNATIONAL CENTRE FOR BIOTECHNOLOGY, UNIVERSITY OF NIGERIA NSUKKA, ENUGU STATE |                                                                                                        |                      |
|----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|----------------------|
| CODE                                                                                         | LINE ITEM                                                                                              | AMOUNT               |
| <b>2</b>                                                                                     | <b>EXPENDITURE</b>                                                                                     | <b>1,618,292,971</b> |
| <b>21</b>                                                                                    | <b>PERSONNEL COST</b>                                                                                  | <b>328,611,284</b>   |
| <b>2101</b>                                                                                  | <b>SALARY</b>                                                                                          | <b>280,758,262</b>   |
| <b>210101</b>                                                                                | <b>SALARIES AND WAGES</b>                                                                              | <b>280,758,262</b>   |
| 21010101                                                                                     | SALARY                                                                                                 | 280,758,262          |
| <b>2102</b>                                                                                  | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                              | <b>47,853,022</b>    |
| <b>210201</b>                                                                                | <b>ALLOWANCES</b>                                                                                      | <b>2,485,706</b>     |
| 21020111                                                                                     | REGULAR ALLOWANCES                                                                                     | 2,485,706            |
| <b>210202</b>                                                                                | <b>SOCIAL CONTRIBUTIONS</b>                                                                            | <b>45,367,316</b>    |
| 21020201                                                                                     | NHIS                                                                                                   | 14,037,913           |
| 21020202                                                                                     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         | 28,075,826           |
| 21020212                                                                                     | EMPLOYEES' COMPENSATION SCHEME (ECS)                                                                   | 3,253,577            |
| <b>22</b>                                                                                    | <b>OTHER RECURRENT COSTS</b>                                                                           | <b>467,063,419</b>   |
| <b>2202</b>                                                                                  | <b>OVERHEAD COST</b>                                                                                   | <b>467,063,419</b>   |
| <b>220201</b>                                                                                | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                | <b>93,000,000</b>    |
| 22020101                                                                                     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     | 10,000,000           |
| 22020102                                                                                     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       | 30,000,000           |
| 22020104                                                                                     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                               | 53,000,000           |
| <b>220202</b>                                                                                | <b>UTILITIES - GENERAL</b>                                                                             | <b>20,500,000</b>    |
| 22020201                                                                                     | ELECTRICITY CHARGES                                                                                    | 5,000,000            |
| 22020202                                                                                     | TELEPHONE CHARGES                                                                                      | 1,000,000            |
| 22020203                                                                                     | INTERNET ACCESS CHARGES                                                                                | 5,000,000            |
| 22020204                                                                                     | SATELLITE BROADCASTING ACCESS CHARGES                                                                  | 2,500,000            |
| 22020205                                                                                     | WATER RATES                                                                                            | 2,000,000            |
| 22020210                                                                                     | SOFTWARE CHARGES / LICENCE RENEWAL                                                                     | 5,000,000            |
| <b>220203</b>                                                                                | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                              | <b>59,800,000</b>    |
| 22020301                                                                                     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             | 25,000,000           |
| 22020302                                                                                     | BOOKS                                                                                                  | 1,000,000            |
| 22020303                                                                                     | NEWSPAPERS                                                                                             | 1,000,000            |
| 22020304                                                                                     | MAGAZINES & PERIODICALS                                                                                | 100,000              |
| 22020305                                                                                     | PRINTING OF NON SECURITY DOCUMENTS                                                                     | 5,000,000            |
| 22020306                                                                                     | PRINTING OF SECURITY DOCUMENTS                                                                         | 1,500,000            |
| 22020307                                                                                     | DRUGS & MEDICAL SUPPLIES                                                                               | 200,000              |
| 22020309                                                                                     | UNIFORMS & OTHER CLOTHING                                                                              | 5,500,000            |
| 22020310                                                                                     | TEACHING AIDS / INSTRUCTION MATERIALS                                                                  | 20,000,000           |
| 22020312                                                                                     | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL | 500,000              |
| <b>220204</b>                                                                                | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  | <b>86,000,000</b>    |
| 22020401                                                                                     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     | 5,000,000            |
| 22020402                                                                                     | MAINTENANCE OF OFFICE FURNITURE                                                                        | 3,500,000            |
| 22020403                                                                                     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                      | 30,000,000           |
| 22020404                                                                                     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                  | 4,000,000            |



| <b>0517021043 INTERNATIONAL CENTRE FOR BIOTECHNOLOGY, UNIVERSITY OF NIGERIA NSUKKA,ENUGU STATE</b> |                                                         |                    |
|----------------------------------------------------------------------------------------------------|---------------------------------------------------------|--------------------|
| <b>CODE</b>                                                                                        | <b>LINE ITEM</b>                                        | <b>AMOUNT</b>      |
| 22020405                                                                                           | MAINTENANCE OF PLANTS/GENERATORS                        | 3,500,000          |
| 22020406                                                                                           | OTHER MAINTENANCE SERVICES                              | 40,000,000         |
| <b>220205</b>                                                                                      | <b>TRAINING - GENERAL</b>                               | <b>25,000,000</b>  |
| 22020501                                                                                           | LOCAL TRAINING                                          | 25,000,000         |
| <b>220206</b>                                                                                      | <b>OTHER SERVICES - GENERAL</b>                         | <b>45,500,000</b>  |
| 22020601                                                                                           | SECURITY CHARGES                                        | 24,000,000         |
| 22020602                                                                                           | LAND USE CHARGES                                        | 3,500,000          |
| 22020606                                                                                           | CLEANING AND FUMIGATION SERVICES                        | 18,000,000         |
| <b>220207</b>                                                                                      | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>33,500,000</b>  |
| 22020701                                                                                           | FINANCIAL CONSULTING                                    | 8,000,000          |
| 22020702                                                                                           | INFORMATION TECHNOLOGY CONSULTING                       | 5,500,000          |
| 22020703                                                                                           | LEGAL SERVICES                                          | 5,000,000          |
| 22020704                                                                                           | ENGINEERING SERVICES                                    | 10,000,000         |
| 22020705                                                                                           | ARCHITECTURAL SERVICES                                  | 2,000,000          |
| 22020706                                                                                           | SURVEYING SERVICES                                      | 2,000,000          |
| 22020708                                                                                           | MEDICAL CONSULTING                                      | 1,000,000          |
| <b>220208</b>                                                                                      | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>46,000,000</b>  |
| 22020801                                                                                           | MOTOR VEHICLE FUEL COST                                 | 20,000,000         |
| 22020802                                                                                           | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 500,000            |
| 22020803                                                                                           | PLANT / GENERATOR FUEL COST                             | 25,000,000         |
| 22020806                                                                                           | COOKING GAS/FUEL COST                                   | 500,000            |
| <b>220210</b>                                                                                      | <b>MISCELLANEOUS</b>                                    | <b>57,763,419</b>  |
| 22021001                                                                                           | REFRESHMENT & MEALS                                     | 8,000,000          |
| 22021002                                                                                           | HONORARIUM & SITTING ALLOWANCE                          | 4,000,000          |
| 22021003                                                                                           | PUBLICITY & ADVERTISEMENTS                              | 5,000,000          |
| 22021004                                                                                           | MEDICAL EXPENSES                                        | 1,500,000          |
| 22021006                                                                                           | POSTAGES & COURIER SERVICES                             | 4,500,000          |
| 22021007                                                                                           | WELFARE PACKAGES                                        | 12,863,419         |
| 22021008                                                                                           | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 1,000,000          |
| 22021010                                                                                           | DIRECT TEACHING & LABORATORY COST                       | 17,400,000         |
| 22021014                                                                                           | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 3,500,000          |
| <b>23</b>                                                                                          | <b>CAPITAL EXPENDITURE</b>                              | <b>822,618,268</b> |
| <b>2305</b>                                                                                        | <b>OTHER CAPITAL PROJECTS</b>                           | <b>822,618,268</b> |
| <b>230501</b>                                                                                      | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>822,618,268</b> |
| 23050101                                                                                           | RESEARCH AND DEVELOPMENT                                | 822,618,268        |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 328,611,284    |
| TOTAL OVERHEAD                             | 467,063,419    |
| TOTAL RECURRENT                            | 795,674,703    |
| TOTAL CAPITAL                              | 822,618,268    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 1,618,292,971  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -1,618,292,971 |

**0517021043 INTERNATIONAL CENTRE FOR BIOTECHNOLOGY, UNIVERSITY OF NIGERIA NSUKKA, ENUGU STATE**

| CODE         | PROJECT NAME                                                                                                               | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP23181065 | RENTAL AND FURNISHING OF LIAISON OFFICE IN ABUJA                                                                           | ONGOING | 17,712,886 |
| ERGP30131903 | FOOD SECURITY SAVING THE HARVEST FOR FOOD SECURITY: QUANTIFYING THE MAGNITUDE AND SOURCES OF POSTHARVEST FOOD LOSSES       | ONGOING | 61,915,674 |
| ERGP30131907 | RAPID DIAGNOSTIC TOOLS FOR EARLY DETECTION                                                                                 | ONGOING | 62,233,192 |
| ERGP30131909 | BOOSTING HUMAN IMMUNE SYSTEM AGAINST TROPICAL DISEASES                                                                     | ONGOING | 64,721,308 |
| ERGP30131910 | SAVING THE FUTURE: A GENE BANK OF CULTIVATED AND WILD PLANTS IN NIGERIA                                                    | ONGOING | 66,691,187 |
| ERGP30131914 | HOSTING INTERNATIONAL ADVISORY AND REVIEW MEETINGS                                                                         | ONGOING | 39,196,773 |
| ERGP30131922 | LIBRARY - PURCHASE OF COMPUTER SOFTWARE FOR LIBRARY BOOKS, MAGAZINES, JOURNALS                                             | ONGOING | 7,089,671  |
| ERGP30132082 | INTERNATIONAL CONFERENCE ON BIOTECHNOLOGY FOR FOOD SECURITY AND HUMAN HEALTH X250 PARTICIPANTS                             | ONGOING | 46,273,518 |
| ERGP30143016 | REGIONAL WORKSHOP ON INTELLECTUAL PROPERTY AND COMMERCIALISATION OF BIOTECHNOLOGY RESEARCH AND INNOVATION X50 PARTICIPANTS | ONGOING | 37,664,047 |
| ERGP30193286 | CONSTRUCTION/PROVISION OF A NEW TISSUE CULTURE LABORATORY                                                                  | ONGOING | 69,637,050 |
| ERGP30193287 | PURCHASE OF PROJECT VEHICLES                                                                                               | ONGOING | 68,271,302 |
| ERGP30193289 | FOOD CROPS BIOTECHNOLOGY CONSULTANCY EXPERT SERVICES                                                                       | ONGOING | 48,601,150 |
| ERGP30193292 | TROPICAL DISEASES BIOTECHNOLOGY CONSULTANCY EXPERT SERVICES                                                                | ONGOING | 45,500,343 |
| ERGP30193294 | BIORESOURCES BIOTECHNOLOGY CONSULTANCY EXPERT SERVICES                                                                     | ONGOING | 47,915,167 |
| ERGP30193296 | BIOTECHNOLOGY RESEARCH FELLOWSHIP PROGRAMME ON FOOD, DISEASE AND BIORESOURCES                                              | ONGOING | 48,335,000 |
| ERGP30193297 | EQUIPMENT FOR NEW MOLECULAR RESEARCH LABORATORY                                                                            | ONGOING | 69,860,000 |
| ERGP30224697 | PURCHASE OF OFFICE FURNITURE AND EQUIPMENT                                                                                 | ONGOING | 21,000,000 |

**0517021044 NIGERIAN ARMY UNIVERSITY BIU**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>5,730,354,248</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>4,413,622,805</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>3,322,279,746</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>3,322,279,746</b> |
| 21010101      | SALARY                                             | 3,322,279,746        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,091,343,059</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>550,962,920</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 550,962,920          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>540,380,139</b>   |
| 21020201      | NHIS                                               | 165,560,301          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 331,120,602          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 43,699,236           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>468,023,420</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>468,023,420</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>81,259,725</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 31,885,134           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 25,065,572           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 11,883,192           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 12,425,827           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>24,304,141</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 12,513,500           |
| 22020203      | INTERNET ACCESS CHARGES                            | 6,119,646            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 5,670,995            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>67,325,022</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 26,055,715           |
| 22020302      | BOOKS                                              | 1,000,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 2,554,739            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 20,706,282           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 10,878,624           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 6,129,662            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>70,107,890</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 18,942,631           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 9,200,310            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 19,811,638           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 12,267,467           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 8,437,842            |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                   | 1,448,002            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>84,063,128</b>    |
| 22020601      | SECURITY CHARGES                                   | 34,233,545           |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                     | 8,189,921            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 41,639,662           |



**0517021044 NIGERIAN ARMY UNIVERSITY BIU**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>6,566,932</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 1,423,426             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,503,168             |
| 22020703      | LEGAL SERVICES                                            | 2,485,938             |
| 22020706      | SURVEYING SERVICES                                        | 1,154,400             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>67,706,603</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 37,296,004            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 4,634,965             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 25,775,634            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>232,901</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 232,901               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>66,457,078</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 25,850,348            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 3,919,467             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,499,779             |
| 22021004      | MEDICAL EXPENSES                                          | 8,510,271             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 945,705               |
| 22021007      | WELFARE PACKAGES                                          | 12,040,000            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 2,174,061             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 4,777,422             |
| 22021031      | CURRICULUM DEVELOPMENT                                    | 2,600,000             |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    | 3,140,025             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>848,708,023</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>848,708,023</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>848,708,023</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 428,708,023           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 420,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>4,413,622,805</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>468,023,420</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>4,881,646,225</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>848,708,023</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>5,730,354,248</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-5,421,827,245</b> |

**0517021044 NIGERIAN ARMY UNIVERSITY BIU**

| CODE         | PROJECT NAME                                                                            | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------|---------|-------------|
| ERGP23226371 | CONSTRUCTION OF POST GRADUATE STUDENTS' HOSTEL AT NIGERIAN ARMY UNIVERSITY BIU          | ONGOING | 420,000,000 |
| ERGP27226325 | CONSTRUCTION OF LECTURE HALLS FOR POSTGRADUATE STUDENTS AT NIGERIAN ARMY UNIVERSITY BIU | ONGOING | 428,708,023 |



**0517021046 FEDERAL UNIVERSITY OF HEALTH SCIENCES, OTUKPO, BENUE STATE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>5,878,777,962</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>4,663,438,814</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>3,530,266,035</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>3,530,266,035</b> |
| 21010101      | SALARY                                                  | 3,530,266,035        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,133,172,779</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>557,460,212</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 557,460,212          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>575,712,567</b>   |
| 21020201      | NHIS                                                    | 176,513,302          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 353,026,603          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 46,172,662           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>468,023,422</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>468,023,422</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>37,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 5,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 32,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>35,572,342</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 25,243,577           |
| 22020202      | TELEPHONE CHARGES                                       | 10,328,765           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>90,574,627</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 79,622,646           |
| 22020302      | BOOKS                                                   | 2,627,981            |
| 22020303      | NEWSPAPERS                                              | 3,324,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>52,312,877</b>    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 7,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 45,312,877           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>10,057,655</b>    |
| 22020501      | LOCAL TRAINING                                          | 10,057,655           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>35,796,010</b>    |
| 22020601      | SECURITY CHARGES                                        | 35,796,010           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>38,500,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 34,500,000           |
| 22020703      | LEGAL SERVICES                                          | 4,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>75,213,766</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 44,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 31,213,766           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>25,824,766</b>    |
| 22020902      | INSURANCE PREMIUM                                       | 25,824,766           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>67,171,379</b>    |


**0517021046 FEDERAL UNIVERSITY OF HEALTH SCIENCES, OTUKPO, BENUE STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021001      | REFRESHMENT & MEALS                                       | 19,940,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 30,125,879            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,000,000             |
| 22021007      | WELFARE PACKAGES                                          | 12,105,500            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>747,315,726</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>98,156,800</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>98,156,800</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 98,156,800            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>565,158,926</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>565,158,926</b>    |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 565,158,926           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>84,000,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>84,000,000</b>     |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 84,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>4,663,438,814</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>468,023,422</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>5,131,462,236</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>747,315,726</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>5,878,777,962</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-5,878,777,962</b> |

**0517021046 FEDERAL UNIVERSITY OF HEALTH SCIENCES, OTUKPO, BENUE STATE**

| CODE         | PROJECT NAME                                                                                                 | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23156945 | OFFICE FURNITURE AND EQUIPMENT                                                                               | ONGOING | 98,156,800  |
| ERGP23170558 | CONSTRUCTION AND EQUIPPING OF 600 CAPACITY MALE AND 600 CAPACITY FEMALE HOSTELS IN THE UNIVERSITY            | ONGOING | 135,000,080 |
| ERGP23170564 | CONSTRUCTION OF LIBRARY BUILDING PHASE I                                                                     | ONGOING | 101,110,060 |
| ERGP23170573 | PROCUREMENT AND INSTALLATION OF LABORATORY EQUIPMENT IN ANATOMY, PHYSICS, CHEMISTRY AND BIOLOGY LABORATORIES | ONGOING | 79,203,735  |
| ERGP23228059 | CONSTRUCTION OF LECTURE HALL                                                                                 | ONGOING | 121,500,072 |
| ERGP23228173 | PROCUREMENT AND INSTALLATION OF OFFICE EQUIPMENT FOR DEPARTMENTS                                             | ONGOING | 57,910,489  |
| ERGP29156951 | COMPUTER HARDWARE ACQUISITION AND INSTALLATION FOR THE DEPARTMENTS AND FACULTIES                             | ONGOING | 70,434,490  |
| ERGP29156954 | COMPUTER SOFTWARE ACQUISITION AND INSTALLATION FOR THE DEPARTMENTS AND FACULTIES                             | ONGOING | 84,000,000  |

**0517021047 FEDERAL UNIVERSITY OF TECHNOLOGY, BABURA, JIGAWA STATE**

| CODE          | LINE ITEM                                                                                              | AMOUNT               |
|---------------|--------------------------------------------------------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                     | <b>4,323,080,009</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                  | <b>1,793,270,385</b> |
| <b>2101</b>   | <b>SALARY</b>                                                                                          | <b>1,320,784,466</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                                              | <b>1,320,784,466</b> |
| 21010101      | SALARY                                                                                                 | 1,320,784,466        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                              | <b>472,485,919</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                                      | <b>258,274,156</b>   |
| 21020111      | REGULAR ALLOWANCES                                                                                     | 258,274,156          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                            | <b>214,211,763</b>   |
| 21020201      | NHIS                                                                                                   | 65,485,537           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         | 130,971,074          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                                                   | 17,755,152           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                           | <b>636,955,814</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                   | <b>636,955,814</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                | <b>91,725,814</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     | 16,450,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       | 45,000,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                             | 15,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                               | 15,275,814           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                             | <b>58,300,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                                                                    | 18,500,000           |
| 22020202      | TELEPHONE CHARGES                                                                                      | 7,500,000            |
| 22020203      | INTERNET ACCESS CHARGES                                                                                | 10,150,000           |
| 22020205      | WATER RATES                                                                                            | 2,150,000            |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                                                                     | 20,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                              | <b>126,650,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             | 32,100,000           |
| 22020302      | BOOKS                                                                                                  | 18,500,000           |
| 22020304      | MAGAZINES & PERIODICALS                                                                                | 2,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                     | 13,500,000           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                         | 16,900,000           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                               | 13,450,000           |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                              | 3,150,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                  | 5,750,000            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                               | 10,200,000           |
| 22020312      | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL | 5,600,000            |
| 22020313      | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE                     | 5,500,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  | <b>53,590,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     | 15,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                        | 9,850,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                      | 8,540,000            |

**0517021047 FEDERAL UNIVERSITY OF TECHNOLOGY, BABURA, JIGAWA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 10,200,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 4,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 6,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>23,300,000</b>    |
| 22020501      | LOCAL TRAINING                                            | 23,300,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>28,500,000</b>    |
| 22020601      | SECURITY CHARGES                                          | 21,300,000           |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 7,200,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>6,200,000</b>     |
| 22020703      | LEGAL SERVICES                                            | 3,200,000            |
| 22020709      | AUDITING OF ACCOUNTS                                      | 3,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>70,850,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 35,000,000           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 5,600,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 30,250,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>18,000,000</b>    |
| 22020902      | INSURANCE PREMIUM                                         | 18,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>159,840,000</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 13,640,000           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 62,000,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,600,000            |
| 22021004      | MEDICAL EXPENSES                                          | 5,200,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 3,300,000            |
| 22021007      | WELFARE PACKAGES                                          | 26,200,000           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 15,600,000           |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 26,000,000           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 2,300,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,892,853,810</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>492,853,810</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>492,853,810</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 280,000,000          |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 70,000,000           |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 35,000,000           |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 35,000,000           |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 35,000,000           |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 17,500,000           |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 20,353,810           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,400,000,000</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,400,000,000</b> |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 210,000,000          |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 105,000,000          |

**0517021047 FEDERAL UNIVERSITY OF TECHNOLOGY, BABURA, JIGAWA STATE**

| CODE     | LINE ITEM                                         | AMOUNT                |
|----------|---------------------------------------------------|-----------------------|
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 1,085,000,000         |
|          | <b>TOTAL PERSONNEL</b>                            | <b>1,793,270,385</b>  |
|          | <b>TOTAL OVERHEAD</b>                             | <b>636,955,814</b>    |
|          | <b>TOTAL RECURRENT</b>                            | <b>2,430,226,199</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>1,892,853,810</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                           | <b>4,323,080,009</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-4,323,080,009</b> |

**0517021047 FEDERAL UNIVERSITY OF TECHNOLOGY, BABURA, JIGAWA STATE**

| CODE         | PROJECT NAME                                                                                                                 | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10243785 | PROCUREMENT & INSTALLATION OF SOLAR POWERED STREET LIGHTS IN FEDERAL UNIVERSITY OF TECHNOLOGY, BABURA, JIGAWA STATE, NIGERIA | ONGOING | 210,000,000 |
| ERGP12243776 | CONSTRUCTION OF DUAL CARRIAGE ROAD NETWORK IN FEDERAL UNIVERSITY OF TECHNOLOGY, BABURA, JIGAWA STATE, NIGERIA                | ONGOING | 210,000,000 |
| ERGP23226890 | PROCUREMENT OF 3 NUMBER OF UTILITY VEHICLES                                                                                  | ONGOING | 280,000,000 |
| ERGP23226912 | PROCUREMENT AND INSTALLATION OF ELECTRICAL ENGINEERING LABORATORY EQUIPMENT                                                  | ONGOING | 35,000,000  |
| ERGP23226949 | PROCUREMENT AND INSTALLATION OF SOLAR POWER                                                                                  | ONGOING | 105,000,000 |
| ERGP23226982 | PROCUREMENT AND INSTALLATION OF DIESEL GENERATOR                                                                             | ONGOING | 70,000,000  |
| ERGP23227002 | REHABILITATION OF PARAMETER FENCE                                                                                            | ONGOING | 35,000,000  |
| ERGP23243781 | CONSTRUCTION & FURNISHING OF HOSTEL BLOCKS IN FEDERAL UNIVERSITY OF TECHNOLOGY, BABURA, JIGAWA STATE, NIGERIA                | ONGOING | 210,000,000 |
| ERGP23243788 | CONSTRUCTION, FURNISHING & EQUIPPING OF CAD/CAM STUDIO IN FEDERAL UNIVERSITY OF TECHNOLOGY, BABURA, JIGAWA STATE, NIGERIA    | ONGOING | 210,000,000 |
| ERGP27226175 | CONSTRUCTION OF STAFF RESIDENTIAL HOUSING AT THE PERMANENT SITE OF FEDERAL UNIVERSITY OF TECH, BABURA                        | ONGOING | 210,000,000 |
| ERGP30233316 | PROCUREMENT AND INSTALLATION OF MECHANICAL ENGINEERING LABORATORY EQUIPMENT                                                  | ONGOING | 35,000,000  |
| ERGP30233317 | PROCUREMENT AND INSTALLATION OF CIVIL ENGINEERING LABORATORY EQUIPMENT                                                       | ONGOING | 35,000,000  |
| ERGP30233318 | PROCUREMENT AND INSTALLATION OF BIOTECH LABORATORY EQUIPMENT                                                                 | ONGOING | 17,500,000  |
| ERGP30233319 | PROCUREMENT AND INSTALLATION OF GEOPHYSICS LABORATORY EQUIPMENT                                                              | ONGOING | 20,353,810  |
| ERGP30243793 | PROCUREMENT OF UTILITY VEHICLES IN FEDERAL UNIVERSITY OF TECHNOLOGY, BABURA, JIGAWA STATE, NIGERIA                           | ONGOING | 210,000,000 |

**0517021048 FEDERAL UNIVERSITY OF TECHNOLOGY, IKOT ABASI, AKWA IBOM STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>5,230,994,604</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>3,751,184,980</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>2,939,411,820</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>2,939,411,820</b> |
| 21010101      | SALARY                                             | 2,939,411,820        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>811,773,160</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>335,382,000</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 335,382,000          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>476,391,160</b>   |
| 21020201      | NHIS                                               | 146,416,905          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 292,833,810          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 37,140,445           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>636,955,814</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>636,955,814</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>95,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 20,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 75,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>21,955,814</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 10,955,814           |
| 22020203      | INTERNET ACCESS CHARGES                            | 11,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>52,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 20,000,000           |
| 22020302      | BOOKS                                              | 500,000              |
| 22020303      | NEWSPAPERS                                         | 1,000,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 500,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 10,500,000           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 10,000,000           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 4,500,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 5,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>70,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 10,000,000           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 10,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 10,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 10,000,000           |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 20,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>25,000,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 25,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>105,000,000</b>   |
| 22020601      | SECURITY CHARGES                                   | 80,000,000           |
| 22020604      | RESIDENTIAL RENT                                   | 10,000,000           |





| 0517021048 FEDERAL UNIVERSITY OF TECHNOLOGY, IKOT ABASI, AKWA IBOM STATE |                                                           |                       |
|--------------------------------------------------------------------------|-----------------------------------------------------------|-----------------------|
| CODE                                                                     | LINE ITEM                                                 | AMOUNT                |
| 22020606                                                                 | CLEANING AND FUMIGATION SERVICES                          | 15,000,000            |
| <b>220207</b>                                                            | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>24,000,000</b>     |
| 22020701                                                                 | FINANCIAL CONSULTING                                      | 20,000,000            |
| 22020702                                                                 | INFORMATION TECHNOLOGY CONSULTING                         | 2,000,000             |
| 22020703                                                                 | LEGAL SERVICES                                            | 2,000,000             |
| <b>220208</b>                                                            | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>104,000,000</b>    |
| 22020801                                                                 | MOTOR VEHICLE FUEL COST                                   | 40,000,000            |
| 22020803                                                                 | PLANT / GENERATOR FUEL COST                               | 64,000,000            |
| <b>220209</b>                                                            | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>50,500,000</b>     |
| 22020901                                                                 | BANK CHARGES (OTHER THAN INTEREST)                        | 500,000               |
| 22020902                                                                 | INSURANCE PREMIUM                                         | 50,000,000            |
| <b>220210</b>                                                            | <b>MISCELLANEOUS</b>                                      | <b>89,500,000</b>     |
| 22021001                                                                 | REFRESHMENT & MEALS                                       | 10,000,000            |
| 22021002                                                                 | HONORARIUM & SITTING ALLOWANCE                            | 20,000,000            |
| 22021003                                                                 | PUBLICITY & ADVERTISEMENTS                                | 5,000,000             |
| 22021004                                                                 | MEDICAL EXPENSES                                          | 10,000,000            |
| 22021006                                                                 | POSTAGES & COURIER SERVICES                               | 500,000               |
| 22021007                                                                 | WELFARE PACKAGES                                          | 22,500,000            |
| 22021008                                                                 | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 5,000,000             |
| 22021010                                                                 | DIRECT TEACHING & LABORATORY COST                         | 1,000,000             |
| 22021014                                                                 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 10,000,000            |
| 22021030                                                                 | PROMOTION, RECRUITMENT & APPOINTMENT                      | 5,500,000             |
| <b>23</b>                                                                | <b>CAPITAL EXPENDITURE</b>                                | <b>842,853,810</b>    |
| <b>2301</b>                                                              | <b>FIXED ASSETS PURCHASED</b>                             | <b>394,800,000</b>    |
| <b>230101</b>                                                            | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>394,800,000</b>    |
| 23010105                                                                 | PURCHASE OF MOTOR VEHICLES                                | 275,800,000           |
| 23010112                                                                 | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 70,000,000            |
| 23010119                                                                 | PURCHASE OF POWER GENERATING SET                          | 49,000,000            |
| <b>2302</b>                                                              | <b>CONSTRUCTION / PROVISION</b>                           | <b>448,053,810</b>    |
| <b>230201</b>                                                            | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>448,053,810</b>    |
| 23020106                                                                 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 45,500,000            |
| 23020118                                                                 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 402,553,810           |
|                                                                          | <b>TOTAL PERSONNEL</b>                                    | <b>3,751,184,980</b>  |
|                                                                          | <b>TOTAL OVERHEAD</b>                                     | <b>636,955,814</b>    |
|                                                                          | <b>TOTAL RECURRENT</b>                                    | <b>4,388,140,794</b>  |
|                                                                          | <b>TOTAL CAPITAL</b>                                      | <b>842,853,810</b>    |
|                                                                          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|                                                                          | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|                                                                          | <b>TOTAL ALLOCATION</b>                                   | <b>5,230,994,604</b>  |
|                                                                          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-5,230,994,604</b> |

**0517021048 FEDERAL UNIVERSITY OF TECHNOLOGY, IKOT ABASI, AKWA IBOM STATE**

| CODE         | PROJECT NAME                                                                              | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23230888 | CONSTRUCTION OF FACILITY FOR STORE AND PROCUREMENT PHASE 2                                | ONGOING | 49,000,000  |
| ERGP23230898 | PURCHASE OF 2 NO. POWER GENERATING SETS                                                   | ONGOING | 49,000,000  |
| ERGP23230901 | CONSTRUCTION OF INTERNAL ROADS/SURVEYING EXPENSES                                         | ONGOING | 150,553,810 |
| ERGP23230904 | CONSTRUCTION OF PRINCIPAL OFFICERS QUARTERS (VC, REGISTRAR, BURSAR AND LIBRARIAN)         | ONGOING | 140,000,000 |
| ERGP23230910 | PURCHASE OF OFFICE EQUIPMENT (AIR CONDITIONERS, FILING CABINETS, COMPUTERS, PRINTERS ETC) | ONGOING | 70,000,000  |
| ERGP23230914 | CONSTRUCTION OF ACADEMIC BLOCK (PHASE 3)                                                  | ONGOING | 21,000,000  |
| ERGP23230937 | PURCHASE OF 3 NO. UTILITY VEHICLES AND 1 NO. AMBULANCE FOR THE UNIVERSITY                 | ONGOING | 275,800,000 |
| ERGP23230940 | CONSTRUCTION OF MULTI-PURPOSE LABORATORY                                                  | ONGOING | 42,000,000  |
| ERGP23230947 | CONSTRUCTION OF MEDICAL CENTER (SICK BAY) FOR STUDENT AND STAFF OF THE UNIVERSITY PHASE 2 | ONGOING | 45,500,000  |

**0517021049 FEDERAL UNIVERSITY OF HEALTH SCIENCES, AZARE, BAUCHI STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>6,371,544,078</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>4,634,837,300</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>3,364,816,627</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>3,364,816,627</b> |
| 21010101      | SALARY                                             | 3,364,816,627        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,270,020,673</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>721,069,760</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 721,069,760          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>548,950,913</b>   |
| 21020201      | NHIS                                               | 167,687,145          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 335,374,290          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 45,889,478           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>508,852,968</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>508,852,968</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>72,000,000</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 72,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>35,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 35,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>53,000,218</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 24,000,218           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 15,000,000           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 14,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>78,552,750</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 15,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 4,172,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 30,380,750           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 9,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 20,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>88,300,000</b>    |
| 22020601      | SECURITY CHARGES                                   | 65,300,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 23,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>92,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 60,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 32,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>90,000,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                | 35,000,000           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                     | 55,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                         | <b>1,227,853,810</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                      | <b>361,253,200</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>361,253,200</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                         | 112,000,000          |

**0517021049 FEDERAL UNIVERSITY OF HEALTH SCIENCES, AZARE, BAUCHI STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 108,500,000           |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 140,753,200           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>866,600,610</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>866,600,610</b>    |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 56,000,000            |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 31,500,000            |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 84,000,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 695,100,610           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>4,634,837,300</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>508,852,968</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>5,143,690,268</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,227,853,810</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>6,371,544,078</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-6,371,544,078</b> |

**0517021049 FEDERAL UNIVERSITY OF HEALTH SCIENCES, AZARE, BAUCHI STATE**

| CODE         | PROJECT NAME                                                                  | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------|---------|-------------|
| ERGP10224666 | PURCHASE AND INSTALLATION OF ALTERNATE POWER SOLAR                            | ONGOING | 56,000,000  |
| ERGP10243800 | PROCUREMENT OF SOLAR POWER (SECURITY LIGHT)AND FURNITURE/FITTINGS             | ONGOING | 350,000,000 |
| ERGP12224626 | CONSRUCTION OF ROAD AND DRAINAGE                                              | ONGOING | 84,000,000  |
| ERGP23224613 | PURCHASE OF UTILITY VEHICLE                                                   | ONGOING | 112,000,000 |
| ERGP23224637 | CONSTRUCTION OF HOSTEL FOR MEDICAL STUDENTS                                   | ONGOING | 105,000,610 |
| ERGP23224645 | PURCHASE OF OFFICE FURNITURE                                                  | ONGOING | 108,500,000 |
| ERGP23224652 | PURCHASE OF CLASSROOM FURNITURES                                              | ONGOING | 70,000,000  |
| ERGP23224662 | PROCUREMENT OF LABORATORY EQUIPMENT                                           | ONGOING | 140,753,200 |
| ERGP23224674 | CONSTRUCTION OF MAIN GATE                                                     | ONGOING | 23,100,000  |
| ERGP23224685 | CONSTRUCTION OF GATE HOUSE AND PERIMETER FENCING AT DUGUNDE (PERMANENT SIDE)  | ONGOING | 28,000,000  |
| ERGP23224705 | CONSTRUCTION AND FURNISHING OF MULTI PURPOSE LABORATORY (VERTICAL EXPANSION)  | ONGOING | 84,000,000  |
| ERGP26224696 | CONSTRUCTION OF BASKETBALL, VOLLEYBALL AND BADMINTON                          | ONGOING | 31,500,000  |
| ERGP30243804 | MEDICAL OUTREACH FOR THE PEOPLE OF KATAGUM FEDERAL CONSTITUENCY, BAUCHI STATE | ONGOING | 35,000,000  |

**0517021050 FEDERAL UNIVERSITY OF HEALTH SCIENCES, ILA-ORANGUN, OSUN STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>4,650,863,574</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>3,171,053,953</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,980,600,128</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,980,600,128</b> |
| 21010101      | SALARY                                             | 1,980,600,128        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,190,453,825</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>863,628,291</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 863,628,291          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>326,825,534</b>   |
| 21020201      | NHIS                                               | 98,476,320           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 196,952,640          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 31,396,574           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>636,955,811</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>636,955,811</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>251,206,383</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 20,478,233           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 90,282,488           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 121,336,988          |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 19,108,674           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>22,102,366</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 6,369,558            |
| 22020202      | TELEPHONE CHARGES                                  | 6,369,558            |
| 22020203      | INTERNET ACCESS CHARGES                            | 9,363,250            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>107,703,126</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 50,695,581           |
| 22020302      | BOOKS                                              | 12,739,116           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 11,911,074           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 6,369,558            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 9,618,033            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 3,184,779            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 13,184,985           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>32,229,964</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,751,732            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,184,779            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 12,739,116           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,184,779            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 6,369,558            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>22,293,453</b>    |
| 22020501      | LOCAL TRAINING                                     | 12,739,116           |
| 22020502      | INTERNATIONAL TRAINING                             | 9,554,337            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>8,917,381</b>     |


**0517021050 FEDERAL UNIVERSITY OF HEALTH SCIENCES, ILA-ORANGUN, OSUN STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020601      | SECURITY CHARGES                                          | 6,369,558             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 2,547,823             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>6,369,558</b>      |
| 22020707      | AUDITING OF FEDERATION ACCOUNT                            | 6,369,558             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>44,586,907</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 31,847,791            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 12,739,116            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>31,847,791</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 31,847,791            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>109,698,882</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 9,618,033             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 38,728,151            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 4,369,558             |
| 22021004      | MEDICAL EXPENSES                                          | 3,184,779             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 636,956               |
| 22021007      | WELFARE PACKAGES                                          | 13,478,233            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 6,369,558             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 33,313,614            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>842,853,810</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>597,853,810</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>597,853,810</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 280,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 70,000,000            |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 105,000,000           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 142,853,810           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>245,000,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>245,000,000</b>    |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 245,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,171,053,953</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>636,955,811</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,808,009,764</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>842,853,810</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>4,650,863,574</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-4,650,863,574</b> |

**0517021050 FEDERAL UNIVERSITY OF HEALTH SCIENCES, ILA-ORANGUN, OSUN STATE**

| CODE         | PROJECT NAME                                                                                        | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23213228 | PROCUREMENT OF VARIOUS EQUIPMENT FOR MULTIDISCIPLINARY RESEARCH LABORATORY (LOT 1 - LOT 12)         | ONGOING | 142,853,810 |
| ERGP23213232 | CONSTRUCTION OF INTERNAL ROADS NETWORK, DRINAGES AND LAND SCAPPING OF THE UNIVERSITY PERMANENT SITE | ONGOING | 140,000,000 |



0517021050      FEDERAL UNIVERSITY OF HEALTH SCIENCES, ILA-ORANGUN, OSUN STATE

| CODE         | PROJECT NAME                                                                                 | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23213241 | CONSTRUCTION OF CONVOCATION AND MATRICULATION PAVILLION FOR 1500                             | ONGOING | 105,000,000 |
| ERGP23225208 | PROCUREMENT FOR FURNITURE FOR ICT BUILDING                                                   | ONGOING | 70,000,000  |
| ERGP23225484 | PROCUREMENT OF UTILITY VEHICLE FOR GOVERNING COUNCIL                                         | ONGOING | 140,000,000 |
| ERGP23225493 | PROCUREMENT OF 2 NO OF SALON CAR                                                             | ONGOING | 140,000,000 |
| ERGP23225523 | INSTALLATION OF SOLAR POWER IN BASIC MEDICAL SCIENCE, UNIVERSITY LIBRARY AND SENATE BUILDING | ONGOING | 105,000,000 |

**0517021051 DAVID UMAHI FEDERAL UNIVERSITY OF HEALTH SCIENCES, UBURU, EBONYI STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>7,757,873,868</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>6,833,195,754</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>4,073,208,789</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>4,073,208,789</b> |
| 21010101      | SALARY                                             | 4,073,208,789        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>2,759,986,965</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>2,083,011,301</b> |
| 21020111      | REGULAR ALLOWANCES                                 | 2,083,011,301        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>676,975,664</b>   |
| 21020201      | NHIS                                               | 203,106,753          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 406,213,507          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 67,655,404           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>429,945,175</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>429,945,175</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>62,845,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 20,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 30,845,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 12,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>22,500,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 8,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 2,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 12,500,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>40,500,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 40,000,000           |
| 22020303      | NEWSPAPERS                                         | 500,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>54,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 10,400,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 12,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 21,600,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>12,000,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 12,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>77,000,000</b>    |
| 22020601      | SECURITY CHARGES                                   | 72,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 5,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>118,100,175</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 15,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 103,100,175          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>43,000,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                | 13,000,000           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                     | 25,000,000           |



**0517021051 DAVID UMAHI FEDERAL UNIVERSITY OF HEALTH SCIENCES, UBURU, EBONYI STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,000,000             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 2,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>494,732,939</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>494,732,939</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>494,732,939</b>    |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 494,732,939           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>6,833,195,754</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>429,945,175</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>7,263,140,929</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>494,732,939</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>7,757,873,868</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-7,757,873,868</b> |

**0517021051 DAVID UMAHI FEDERAL UNIVERSITY OF HEALTH SCIENCES, UBURU, EBONYI STATE**

| CODE         | PROJECT NAME                                                                                             | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23195507 | COMPLETION AND FURNISHING OF TWO STORY BUILDING, CONTAINING 3 CLASSROOMS, 3 LABORATORIES AND 12 OFFICES. | ONGOING | 140,000,000 |
| ERGP23224380 | CONSTRUCTION/ FURNISHING OF HEALTH POLICY INSTITUTE BUILDING                                             | ONGOING | 354,732,939 |


**0517021053 FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KATSINA, KATSINA STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>7,269,739,804</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>2,175,006,864</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,521,434,319</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,521,434,319</b> |
| 21010101      | SALARY                                             | 1,521,434,319        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>653,572,545</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>405,483,735</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 405,483,735          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>248,088,810</b>   |
| 21020201      | NHIS                                               | 75,518,030           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 151,036,059          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 21,534,721           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>400,000,001</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>400,000,001</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>166,261,867</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 85,428,571           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 80,833,296           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>44,120,072</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 40,000,000           |
| 22020202      | TELEPHONE CHARGES                                  | 2,400,072            |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,680,000            |
| 22020205      | WATER RATES                                        | 40,000               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>49,020,439</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 40,000,000           |
| 22020302      | BOOKS                                              | 81,109               |
| 22020303      | NEWSPAPERS                                         | 681,109              |
| 22020304      | MAGAZINES & PERIODICALS                            | 243,408              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 414,813              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 6,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,600,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>38,264,538</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 15,600,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,611,101            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 3,222,200            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 16,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 220,136              |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 1,611,101            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>2,602,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 2,602,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>3,623,366</b>     |
| 22020601      | SECURITY CHARGES                                   | 3,222,198            |


**0517021053 FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KATSINA, KATSINA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 401,168               |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>543,437</b>        |
| 22020708      | MEDICAL CONSULTING                                        | 543,437               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>48,725,861</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 20,000,000            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 1,525,861             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 27,200,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>322,221</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 322,221               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>46,516,200</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 2,020,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 3,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,600,000             |
| 22021004      | MEDICAL EXPENSES                                          | 1,611,104             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,303,696             |
| 22021007      | WELFARE PACKAGES                                          | 23,957,400            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 382,000               |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 10,642,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>4,694,732,939</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>176,232,939</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>176,232,939</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 70,000,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 45,500,000            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 60,732,939            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>4,518,500,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>4,518,500,000</b>  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 4,518,500,000         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,175,006,864</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>400,000,001</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,575,006,865</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>4,694,732,939</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>7,269,739,804</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-7,269,739,804</b> |

**0517021053 FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KATSINA, KATSINA STATE**

| CODE         | PROJECT NAME                                                                                | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------|---------|------------|
| ERGP23225735 | PROVISION OF OFFICIAL MOTOR VEHICLE FOR THE VICE CHANCELLOR                                 | ONGOING | 70,000,000 |
| ERGP23225762 | SUPPLY OF LABORATORIES EQUIPMENT                                                            | ONGOING | 60,732,939 |
| ERGP23225782 | CONSTRUCTION OF PRE-CLINICAL DEPARTMENT FOR THE DEPARTMENT OF ANATOMY IN THE PERMANENT SITE | ONGOING | 56,000,000 |

**0517021053 FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KATSINA, KATSINA STATE**

| CODE         | PROJECT NAME                                                                                             | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP23225793 | CONSTRUCTION OF PRE-CLINICAL DEPARTMENT FOR THE DEPARTMENT OF PHYSIOLOGY IN THE PERMANENT SITE           | ONGOING | 66,500,000    |
| ERGP23225824 | CONSTRUCTION OF PRE-CLINICAL DEPARTMENT FOR THE DEPARTMENT OF COMMUNITY HEALTH IN THE PERMANENT SITE     | ONGOING | 63,000,000    |
| ERGP23225839 | CONSTRUCTION OF PRE-CLINICAL DEPARTMENT FOR THE DEPARTMENT OF MEDICAL BIOCHEMISTRY IN THE PERMANENT SITE | ONGOING | 70,000,000    |
| ERGP23225854 | CONSTRUCTION OF PRE-CLINICAL DEPARTMENT FOR THE DEPARTMENT OF PHARMACOLOGY IN THE PERMANENT SITE         | ONGOING | 63,000,000    |
| ERGP23225872 | PROCUREMENT OF OFFICE FURNITURE FOR THE DEPARTMENTS OF ANATOMY PHYSIOLOGY BIOCHEMISTRY AND PHARMACOLOGY  | ONGOING | 45,500,000    |
| ERGP23233618 | CONSTRUCTION AND FURNISHING OF STUDENT HOSTEL 300 BED CAPACITY EACH FOR MALE AND FEMALE                  | ONGOING | 1,050,000,000 |
| ERGP23233619 | CONSTRUCTION FURNISHING AND EQUIPPING OF MULTIPURPOSE LABORATORY COMPLEX                                 | ONGOING | 1,400,000,000 |
| ERGP23233620 | CONSTRUCTION AND FURNISHING OF 500 SEATS LECTURE THEATRE                                                 | ONGOING | 700,000,000   |
| ERGP25243822 | CONSTRUCTION OF COMPREHENSIVE HOSPITAL FUNTUA IN KATSINA SOUTH SENATORIAL DISTRICT                       | ONGOING | 140,000,000   |
| ERGP26233621 | CONSTRUCTION AND EQUIPPING OF SPORTS COMPLEX                                                             | ONGOING | 350,000,000   |
| ERGP29243827 | CONSTRUCTION OF 150 CAPACITY I.C.T. CENTRE IN KAFUR LGA OF KATSINA SOUTH SENATORIAL DISTRICT             | ONGOING | 140,000,000   |
| ERGP29243831 | CONSTRUCTION OF 150 CAPACITY I.C.T. CENTRE IN FASKARI LGA OF KATSINA SOUTH SENATORIAL DISTRICT           | ONGOING | 140,000,000   |
| ERGP29243837 | CONSTRUCTION OF 150 CAPACITY I.C.T. CENTRE IN DANJA LGA OF KATSINA SOUTH SENATORIAL DISTRICT             | ONGOING | 140,000,000   |
| ERGP30243843 | CONSTRUCTION OF LIBRARY IN FUNTUA LGA OF KATSINA SOUTH SENATORIAL DISTRICT, KATSINA STATE                | ONGOING | 140,000,000   |


**0517021054 FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KWALE, DELTA STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>3,242,722,155</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>2,349,891,831</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,798,341,629</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,798,341,629</b> |
| 21010101      | SALARY                                             | 1,798,341,629        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>551,550,202</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>260,193,761</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 260,193,761          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>291,356,441</b>   |
| 21020201      | NHIS                                               | 89,363,395           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 178,726,790          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 23,266,256           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>398,097,385</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>398,097,385</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>161,314,246</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 43,615,991           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 47,300,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 38,004,041           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 32,394,214           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>8,007,000</b>     |
| 22020202      | TELEPHONE CHARGES                                  | 1,730,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 5,820,000            |
| 22020205      | WATER RATES                                        | 184,000              |
| 22020206      | SEWERAGE CHARGES                                   | 273,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>35,950,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 9,100,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 12,750,000           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 5,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 9,100,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>26,980,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 4,550,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 5,100,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 5,100,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,500,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,730,000            |
| 22020413      | MAINTENANCE OF STREET LIGHTS                       | 2,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>20,930,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 15,470,000           |
| 22020502      | INTERNATIONAL TRAINING                             | 5,460,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>36,400,000</b>    |

**0517021054 FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KWALE, DELTA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| 22020601      | SECURITY CHARGES                                          | 9,100,000          |
| 22020602      | LAND USE CHARGES                                          | 13,650,000         |
| 22020603      | OFFICE RENT                                               | 13,650,000         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>21,830,000</b>  |
| 22020701      | FINANCIAL CONSULTING                                      | 4,550,000          |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 7,280,000          |
| 22020703      | LEGAL SERVICES                                            | 1,000,000          |
| 22020704      | ENGINEERING SERVICES                                      | 2,000,000          |
| 22020709      | AUDITING OF ACCOUNTS                                      | 7,000,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>21,987,649</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 7,280,000          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 2,787,649          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 10,920,000         |
| 22020806      | COOKING GAS/FUEL COST                                     | 1,000,000          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>17,257,886</b>  |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 557,530            |
| 22020902      | INSURANCE PREMIUM                                         | 16,700,356         |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>47,440,604</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 2,063,216          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 4,050,000          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 4,000,000          |
| 22021004      | MEDICAL EXPENSES                                          | 3,640,000          |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000            |
| 22021007      | WELFARE PACKAGES                                          | 18,627,388         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 9,100,000          |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 5,460,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>494,732,939</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>277,669,939</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>277,669,939</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 175,000,000        |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 21,000,000         |
| 23010113      | PURCHASE OF COMPUTERS                                     | 21,000,000         |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 39,669,939         |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 21,000,000         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>210,000,000</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>210,000,000</b> |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 210,000,000        |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>7,063,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>7,063,000</b>   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 7,063,000          |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 2,349,891,831  |
| TOTAL OVERHEAD                             | 398,097,385    |
| TOTAL RECURRENT                            | 2,747,989,216  |
| TOTAL CAPITAL                              | 494,732,939    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 3,242,722,155  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -3,242,722,155 |

**0517021054 FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KWALE, DELTA STATE**

| CODE         | PROJECT NAME                                                                                 | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23225834 | UTILITY OPERATIONAL VEHICLES FOR PRINCIPAL OFFICERS                                          | ONGOING | 175,000,000 |
| ERGP23225941 | PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMINISTRATIVE AND ICT STAFF FOR TAKE OFF SITE | ONGOING | 21,000,000  |
| ERGP23225953 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS FOR TAKE OFF SITE                               | ONGOING | 7,063,000   |
| ERGP23225962 | PURCHASE OF 3 IN 1 COMPUTERS SYSTEMS FOR ADMINISTRATIVE AND ICT STAFF                        | ONGOING | 21,000,000  |
| ERGP23225976 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES FOR STAFF AND STUDENTS                | ONGOING | 210,000,000 |
| ERGP23225985 | PURCHASE AND INSTALLATION OF 100 KVA POWER GENERATING SET FOR TAKE OFF SITE                  | ONGOING | 39,669,939  |
| ERGP23225998 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT FOR THE UNIVERSITY HOSPITAL                           | ONGOING | 21,000,000  |

**0517021055 ADEYEMI FEDERAL UNIVERSITY OF EDUCATION, ONDO**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>9,779,901,240</b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>8,777,079,889</b>  |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>6,221,908,520</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>6,221,908,520</b>  |
| 21010101      | SALARY                                                    | 6,221,908,520         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>2,555,171,369</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>1,536,644,368</b>  |
| 21020111      | REGULAR ALLOWANCES                                        | 1,536,644,368         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>1,018,527,001</b>  |
| 21020201      | NHIS                                                      | 310,541,740           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 621,083,480           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 86,901,781            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>307,666,316</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>307,666,316</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>38,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 20,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 18,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>140,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 140,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>17,666,316</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 17,666,316            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>70,000,000</b>     |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 70,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>42,000,000</b>     |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 42,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>695,155,035</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>105,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>105,000,000</b>    |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 105,000,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>590,155,035</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>590,155,035</b>    |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 280,000,000           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 310,155,035           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>8,777,079,889</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>307,666,316</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>9,084,746,205</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>695,155,035</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>9,779,901,240</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-9,779,901,240</b> |



**0517021055 ADEYEMI FEDERAL UNIVERSITY OF EDUCATION, ONDO**

| CODE         | PROJECT NAME                                                                              | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10233397 | DEPLOYMENT OF SOLAR ENERGY TO ADMINISTRATIVE AND HOSTEL AREAS                             | ONGOING | 105,000,000 |
| ERGP10243851 | PROVISION OF SOLAR STREET LIGHTS IN IBADAN SOUTH EAST/NORTH EAST FEDERAL CONSTITUENCY     | ONGOING | 49,000,000  |
| ERGP12233394 | CONSTRUCTION OF NEW DUAL CARRIAGE WAY FROM ONDO/ORE HIGHWAY TO COEASU BUILDING - PHASE II | ONGOING | 140,000,000 |
| ERGP12233399 | REPAIRS OF DAMAGED CAMPUS ROADS AND DRAINAGES                                             | ONGOING | 70,000,000  |
| ERGP23233395 | CONTINUATION OF PERIMETER FENCE                                                           | ONGOING | 140,000,000 |
| ERGP23233396 | CONSTRUCTION OF NEW ENTRANCE GATE                                                         | ONGOING | 70,000,000  |
| ERGP23233398 | EXTENSION OF BURSARY OFFICE BUILDING FOR ADDITIONAL 25 STAFF OFFICES                      | ONGOING | 121,155,035 |

**0517021056 ALVAN IKOKU UNIVERSITY OF EDUCATION, OWERRI, IMO STATE**

| CODE          | LINE ITEM                                                                                              | AMOUNT                |
|---------------|--------------------------------------------------------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                     | <b>15,959,094,500</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                  | <b>14,987,667,882</b> |
| <b>2101</b>   | <b>SALARY</b>                                                                                          | <b>9,706,200,736</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                                              | <b>9,706,200,736</b>  |
| 21010101      | SALARY                                                                                                 | 9,706,200,736         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                              | <b>5,281,467,146</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                                      | <b>3,678,805,343</b>  |
| 21020111      | REGULAR ALLOWANCES                                                                                     | 3,678,805,343         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                            | <b>1,602,661,803</b>  |
| 21020201      | NHIS                                                                                                   | 484,756,351           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         | 969,512,701           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                                                   | 148,392,751           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                           | <b>329,205,525</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                   | <b>329,205,525</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                | <b>50,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     | 50,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                             | <b>22,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                                                                    | 4,000,000             |
| 22020202      | TELEPHONE CHARGES                                                                                      | 10,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                                                                | 8,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                              | <b>33,205,525</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             | 20,000,000            |
| 22020304      | MAGAZINES & PERIODICALS                                                                                | 3,000,000             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                               | 5,000,000             |
| 22020312      | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL | 2,205,525             |
| 22020313      | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE                     | 3,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  | <b>42,000,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     | 12,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                      | 10,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                       | 10,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                             | 10,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                                              | <b>20,000,000</b>     |
| 22020501      | LOCAL TRAINING                                                                                         | 20,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                                        | <b>35,000,000</b>     |
| 22020601      | SECURITY CHARGES                                                                                       | 5,000,000             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                       | 30,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                | <b>10,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                                                                   | 5,000,000             |
| 22020703      | LEGAL SERVICES                                                                                         | 5,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                 | <b>20,000,000</b>     |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                            | 20,000,000            |


**0517021056 ALVAN IKOKU UNIVERSITY OF EDUCATION, OWERRI, IMO STATE**

| CODE     | LINE ITEM                                          | AMOUNT          |
|----------|----------------------------------------------------|-----------------|
| 220209   | FINANCIAL CHARGES - GENERAL                        | 25,000,000      |
| 22020902 | INSURANCE PREMIUM                                  | 25,000,000      |
| 220210   | MISCELLANEOUS                                      | 72,000,000      |
| 22021001 | REFRESHMENT & MEALS                                | 20,000,000      |
| 22021002 | HONORARIUM & SITTING ALLOWANCE                     | 40,000,000      |
| 22021006 | POSTAGES & COURIER SERVICES                        | 2,000,000       |
| 22021007 | WELFARE PACKAGES                                   | 10,000,000      |
| 23       | CAPITAL EXPENDITURE                                | 642,221,093     |
| 2302     | CONSTRUCTION / PROVISION                           | 642,221,093     |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 642,221,093     |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS         | 83,037,041      |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS                  | 559,184,052     |
|          | TOTAL PERSONNEL                                    | 14,987,667,882  |
|          | TOTAL OVERHEAD                                     | 329,205,525     |
|          | TOTAL RECURRENT                                    | 15,316,873,407  |
|          | TOTAL CAPITAL                                      | 642,221,093     |
|          | TOTAL RETAINED INDEPENDENT REVENUE                 | 0               |
|          | TOTAL AID AND GRANTS                               | 0               |
|          | TOTAL ALLOCATION                                   | 15,959,094,500  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE         | -15,959,094,500 |

**0517021056 ALVAN IKOKU UNIVERSITY OF EDUCATION, OWERRI, IMO STATE**

| CODE         | PROJECT NAME                                                                                                | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23233410 | CONSTRUCTION OF INTERNAL ACCESS ROADS WITHIN THE UNIVERSITY CAMPUS ACROSS NWORIE RIVER..                    | ONGOING | 266,000,000 |
| ERGP23233411 | CONSTRUCTION OF 2 STOREY FEMALE HOSTEL (ACROSS NWORIE RIVER)                                                | ONGOING | 83,037,041  |
| ERGP23233416 | CONSTRUCTION OF BRIDGE ACROSS NWORIE RIVER TO LINK THE MAIN CAMPUS AND OTHER FACILITIES ACROSS NWORIE RIVER | ONGOING | 293,184,052 |

**0517021057 NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY, ABUJA, FCT.**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>6,844,276,567</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,738,176,564</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,423,618,506</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,423,618,506</b> |
| 21010101      | SALARY                                             | 1,423,618,506        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>314,558,058</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>85,466,672</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 85,466,672           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>229,091,386</b>   |
| 21020201      | NHIS                                               | 70,627,239           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 141,254,478          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 17,209,669           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,606,100,000</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,606,100,000</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>136,349,347</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 8,399,327            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 47,340,842           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 17,814,388           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 62,794,790           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>15,097,564</b>    |
| 22020202      | TELEPHONE CHARGES                                  | 3,299,335            |
| 22020203      | INTERNET ACCESS CHARGES                            | 5,799,023            |
| 22020205      | WATER RATES                                        | 3,499,547            |
| 22020206      | SEWERAGE CHARGES                                   | 2,499,659            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>34,370,987</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 6,799,272            |
| 22020302      | BOOKS                                              | 249,728              |
| 22020303      | NEWSPAPERS                                         | 1,039,621            |
| 22020304      | MAGAZINES & PERIODICALS                            | 859,684              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 3,499,310            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 4,099,235            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 9,733,410            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,021,621            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 469,684              |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 6,599,422            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>19,070,180</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,499,061            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 6,089,610            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,057,859            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 4,124,191            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,299,459            |

**0517021057 NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY, ABUJA, FCT.**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>14,607,297</b>    |
| 22020501      | LOCAL TRAINING                                          | 6,498,936            |
| 22020502      | INTERNATIONAL TRAINING                                  | 8,108,361            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>1,185,749,772</b> |
| 22020601      | SECURITY CHARGES                                        | 24,017,630           |
| 22020603      | OFFICE RENT                                             | 312,237,356          |
| 22020604      | RESIDENTIAL RENT                                        | 783,198,447          |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 43,997,877           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 22,298,462           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>38,198,667</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 10,679,123           |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 4,636,123            |
| 22020703      | LEGAL SERVICES                                          | 7,414,310            |
| 22020704      | ENGINEERING SERVICES                                    | 4,607,497            |
| 22020705      | ARCHITECTURAL SERVICES                                  | 4,296,372            |
| 22020706      | SURVEYING SERVICES                                      | 2,145,621            |
| 22020708      | MEDICAL CONSULTING                                      | 4,419,621            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>66,746,828</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 41,334,389           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 4,021,497            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 21,390,942           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>12,059,592</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 2,399,696            |
| 22020902      | INSURANCE PREMIUM                                       | 9,659,896            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>83,849,766</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 11,498,500           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 12,698,250           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 8,698,998            |
| 22021004      | MEDICAL EXPENSES                                        | 6,799,434            |
| 22021006      | POSTAGES & COURIER SERVICES                             | 499,684              |
| 22021007      | WELFARE PACKAGES                                        | 15,498,707           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 3,599,596            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                       | 5,589,621            |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                       | 5,479,061            |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                    | 4,500,233            |
| 22021031      | CURRICULUM DEVELOPMENT                                  | 2,458,434            |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE  | 6,529,248            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>3,500,000,003</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>1,257,589,404</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>1,257,589,404</b> |
| 23010103      | PURCHASE OF RESIDENTIAL BUILDINGS                       | 102,643,811          |

**0517021057 NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY, ABUJA, FCT.**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 23010106      | PURCHASE OF VANS                                          | 541,733,331           |
| 23010107      | PURCHASE OF TRUCKS                                        | 143,701,335           |
| 23010108      | PURCHASE OF BUSES                                         | 173,720,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 68,933,333            |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 161,044,255           |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 65,813,339            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,480,368,645</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,480,368,645</b>  |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                       | 280,363,875           |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 561,433,656           |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 500,004,449           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 138,566,665           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>762,041,954</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>762,041,954</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 171,073,018           |
| 23030103      | REHABILITATION / REPAIRS - HOUSING                        | 214,608,297           |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 136,858,414           |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 239,502,225           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,738,176,564</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,606,100,000</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,344,276,564</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>3,500,000,003</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>6,844,276,567</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-6,844,276,567</b> |

**0517021057 NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY, ABUJA, FCT.**

| CODE         | PROJECT NAME                                                      | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------|---------|-------------|
| ERGP10224890 | PURCHASE OF 250 KVA GENERATOR                                     | ONGOING | 65,813,339  |
| ERGP20224893 | INSTALLATION OF SOLAR ELECTRICITY                                 | ONGOING | 68,233,333  |
| ERGP23224897 | PURCHASE OF 7 NOS UTILITY VEHICLES                                | ONGOING | 541,733,331 |
| ERGP23224900 | PURCHASE OF 2 NO 18 SEATER HIGH ROOF BUS                          | ONGOING | 173,720,000 |
| ERGP23233535 | PURCHASE OF 2 NO PICKUP TRUCKS VEHICLES                           | ONGOING | 143,701,335 |
| ERGP23233536 | CONSTRUCTION OF UNIVERSITY MEDICAL CENTRE COMPLEX                 | ONGOING | 561,433,656 |
| ERGP23233537 | PURCHASE OF PHOTOCOPYING MACHINES, PRINTERS AND SCANNERS          | ONGOING | 161,044,255 |
| ERGP23233539 | CONSTRUCTION, RECONSTRUCTION AND RENOVATION OF ACADEMIC BUILDINGS | ONGOING | 500,004,449 |
| ERGP23233541 | RENOVATION OF STAFF AND STUDENTS' RESIDENCE                       | ONGOING | 214,608,297 |
| ERGP23233542 | HARD FURNISHING OF VC'S LODGE AND PRINCIPAL OFFICERS' RESIDENCE   | ONGOING | 212,130,542 |
| ERGP23233543 | SOFT FURNISHING OF VC'S LODGE AND PRINCIPAL OFFICERS' RESIDENCE   | ONGOING | 102,643,811 |
| ERGP23233545 | FURNISHING OF ACADEMIC AND ADMINISTRATIVE OFFICES                 | ONGOING | 239,502,225 |



0517021057      NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY, ABUJA, FCT.

| CODE         | PROJECT NAME                                                        | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------|---------|-------------|
| ERGP23233546 | FURNISHING OF STAFF AND STUDENTS' RESIDENCE                         | ONGOING | 136,858,414 |
| ERGP27224901 | CONSTRUCTION OF ACADEMIC UNIT AND EQUIPMENT                         | ONGOING | 138,566,665 |
| ERGP27224963 | PURCHASE OF OFFICE FURNITURE AND FITTINGS                           | ONGOING | 68,933,333  |
| ERGP27233538 | RENOVATION/REPAIRS OF VC'S LODGE AND PRINCIPAL OFFICERS'S RESIDENCE | ONGOING | 171,073,018 |

**0517021058 FEDERAL UNIVERSITY OF APPLIED SCIENCES, KACHIA, KADUNA STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>3,737,083,814</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,237,083,809</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>988,010,859</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>988,010,859</b>   |
| 21010101      | SALARY                                             | 988,010,859          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>249,072,950</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>90,284,025</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 90,284,025           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>158,788,925</b>   |
| 21020201      | NHIS                                               | 48,846,857           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 97,693,713           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 12,248,355           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>500,000,005</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>500,000,005</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>32,952,417</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 5,314,906            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 6,377,887            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 10,629,812           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 10,629,812           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>36,914,957</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 6,377,887            |
| 22020202      | TELEPHONE CHARGES                                  | 5,025,520            |
| 22020203      | INTERNET ACCESS CHARGES                            | 10,204,620           |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 2,551,155            |
| 22020205      | WATER RATES                                        | 5,102,310            |
| 22020206      | SEWERAGE CHARGES                                   | 7,653,465            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>70,871,885</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 13,454,720           |
| 22020302      | BOOKS                                              | 13,454,720           |
| 22020303      | NEWSPAPERS                                         | 1,062,981            |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,488,174            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 4,681,887            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 3,188,944            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 13,009,260           |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 3,188,944            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 14,791,100           |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 2,551,155            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>78,326,324</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,251,925            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 8,503,850            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 6,377,887            |



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| CODE          | LINE ITEM                                               | AMOUNT            |
|---------------|---------------------------------------------------------|-------------------|
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 3,188,944         |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 5,102,310         |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 43,460,540        |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                        | 7,440,868         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>4,522,968</b>  |
| 22020501      | LOCAL TRAINING                                          | 4,522,968         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>57,151,553</b> |
| 22020601      | SECURITY CHARGES                                        | 12,278,340        |
| 22020603      | OFFICE RENT                                             | 6,377,887         |
| 22020604      | RESIDENTIAL RENT                                        | 5,025,520         |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 28,154,900        |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 5,314,906         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>38,723,496</b> |
| 22020701      | FINANCIAL CONSULTING                                    | 1,969,944         |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 6,377,887         |
| 22020703      | LEGAL SERVICES                                          | 2,125,962         |
| 22020704      | ENGINEERING SERVICES                                    | 10,629,812        |
| 22020705      | ARCHITECTURAL SERVICES                                  | 10,629,812        |
| 22020706      | SURVEYING SERVICES                                      | 5,314,906         |
| 22020708      | MEDICAL CONSULTING                                      | 1,675,173         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>64,204,065</b> |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 8,503,850         |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 1,488,174         |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 53,149,060        |
| 22020806      | COOKING GAS/FUEL COST                                   | 1,062,981         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>24,608,452</b> |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 9,292,887         |
| 22020902      | INSURANCE PREMIUM                                       | 14,252,584        |
| 22020904      | OTHER CRF BANK CHARGES                                  | 1,062,981         |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>91,723,888</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 4,251,925         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 24,174,451        |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 6,377,887         |
| 22021004      | MEDICAL EXPENSES                                        | 2,125,962         |
| 22021006      | POSTAGES & COURIER SERVICES                             | 3,188,944         |
| 22021007      | WELFARE PACKAGES                                        | 10,629,812        |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 5,025,520         |
| 22021010      | DIRECT TEACHING & LABORATORY COST                       | 12,563,800        |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 3,188,944         |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                       | 10,629,812        |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                    | 4,251,925         |


**0517021058 FEDERAL UNIVERSITY OF APPLIED SCIENCES, KACHIA, KADUNA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021031      | CURRICULUM DEVELOPMENT                                    | 3,188,944             |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    | 2,125,962             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,000,000,000</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>840,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>840,000,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 335,000,000           |
| 23010108      | PURCHASE OF BUSES                                         | 200,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 145,000,000           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 160,000,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,160,000,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,160,000,000</b>  |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 200,000,000           |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                       | 265,000,000           |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 275,000,000           |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 420,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,237,083,809</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>500,000,005</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,737,083,814</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,000,000,000</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,737,083,814</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,737,083,814</b> |

**0517021058 FEDERAL UNIVERSITY OF APPLIED SCIENCES, KACHIA, KADUNA STATE**

| CODE         | PROJECT NAME                                                                      | TYPE | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------|------|-------------|
| ERGP10247692 | PROVISION AND INSTALLATION OF 100KVA SOLAR INVERTER                               | NEW  | 200,000,000 |
| ERGP12247700 | CONSTRUCTION OF MAIN ARTERIAL AND SERVICE ROADS WITHIN THE CAMPUS                 | NEW  | 420,000,000 |
| ERGP23247693 | PROCUREMENT OF 75 NOS OF TABLES AND 100 NOS OF CHAIRS                             | NEW  | 65,000,000  |
| ERGP23247694 | PROCUREMENT OF 1NO UTILITY VEHICLE                                                | NEW  | 140,000,000 |
| ERGP23247695 | PROCUREMENT OF 1 NO 30 SEATER BUS                                                 | NEW  | 200,000,000 |
| ERGP23247696 | PROCUREMENT OF 3 SALOON CARS FOR PRINCIPAL OFFICERS                               | NEW  | 195,000,000 |
| ERGP27247684 | PROCUREMENT OF EXECUTIVE FURNITURE FOR THE PRINCIPAL OFFICER                      | NEW  | 45,000,000  |
| ERGP27247687 | PROCUREMENT OF EXECUTIVE FURNITURE FOR CS OFFICE                                  | NEW  | 35,000,000  |
| ERGP27247690 | CONSTRUCTION OF 6 NOS 2BEDROOM STAFF QUARTERS                                     | NEW  | 265,000,000 |
| ERGP28247697 | CONSTRUCTION OF WATER RESERVOIR, WATER TREATMENT PLANT AND PIPELINE RETICULATIONS | NEW  | 75,000,000  |
| ERGP28247699 | PROCUREMENT OF 1 NO 5000L OVERHEAD TANK                                           | NEW  | 200,000,000 |
| ERGP29247688 | PROCUREMENT OF 70 NOS OF LAPTOP COMPUTERS                                         | NEW  | 160,000,000 |

**0517021059 FEDERAL UNIVERSITY OF MEDICINE AND MEDICAL SCIENCES ABEOKUTA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>4,547,488,330</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>2,047,488,325</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,251,768,482</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,251,768,482</b> |
| 21010101      | SALARY                                             | 1,251,768,482        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>795,719,843</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>589,343,467</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 589,343,467          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>206,376,376</b>   |
| 21020201      | NHIS                                               | 62,034,738           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 124,069,476          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 20,272,162           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>500,000,005</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>500,000,005</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>32,952,417</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 5,314,906            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 6,377,887            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 10,629,812           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 10,629,812           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>36,914,957</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 6,377,887            |
| 22020202      | TELEPHONE CHARGES                                  | 5,025,520            |
| 22020203      | INTERNET ACCESS CHARGES                            | 10,204,620           |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 2,551,155            |
| 22020205      | WATER RATES                                        | 5,102,310            |
| 22020206      | SEWERAGE CHARGES                                   | 7,653,465            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>70,871,885</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 13,454,720           |
| 22020302      | BOOKS                                              | 13,454,720           |
| 22020303      | NEWSPAPERS                                         | 1,062,981            |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,488,174            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 4,681,887            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 3,188,944            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 13,009,260           |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 3,188,944            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 14,791,100           |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 2,551,155            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>78,326,324</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,251,925            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 8,503,850            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 6,377,887            |

**0517021059 FEDERAL UNIVERSITY OF MEDICINE AND MEDICAL SCIENCES ABEOKUTA**

| CODE          | LINE ITEM                                               | AMOUNT            |
|---------------|---------------------------------------------------------|-------------------|
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 3,188,944         |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 5,102,310         |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 43,460,540        |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                        | 7,440,868         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>4,522,968</b>  |
| 22020501      | LOCAL TRAINING                                          | 4,522,968         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>57,151,553</b> |
| 22020601      | SECURITY CHARGES                                        | 12,278,340        |
| 22020603      | OFFICE RENT                                             | 6,377,887         |
| 22020604      | RESIDENTIAL RENT                                        | 5,025,520         |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 28,154,900        |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 5,314,906         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>38,723,496</b> |
| 22020701      | FINANCIAL CONSULTING                                    | 1,969,944         |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 6,377,887         |
| 22020703      | LEGAL SERVICES                                          | 2,125,962         |
| 22020704      | ENGINEERING SERVICES                                    | 10,629,812        |
| 22020705      | ARCHITECTURAL SERVICES                                  | 10,629,812        |
| 22020706      | SURVEYING SERVICES                                      | 5,314,906         |
| 22020708      | MEDICAL CONSULTING                                      | 1,675,173         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>64,204,065</b> |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 8,503,850         |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 1,488,174         |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 53,149,060        |
| 22020806      | COOKING GAS/FUEL COST                                   | 1,062,981         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>24,608,452</b> |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 9,292,887         |
| 22020902      | INSURANCE PREMIUM                                       | 14,252,584        |
| 22020904      | OTHER CRF BANK CHARGES                                  | 1,062,981         |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>91,723,888</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 4,251,925         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 24,174,451        |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 6,377,887         |
| 22021004      | MEDICAL EXPENSES                                        | 2,125,962         |
| 22021006      | POSTAGES & COURIER SERVICES                             | 3,188,944         |
| 22021007      | WELFARE PACKAGES                                        | 10,629,812        |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 5,025,520         |
| 22021010      | DIRECT TEACHING & LABORATORY COST                       | 12,563,800        |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 3,188,944         |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                       | 10,629,812        |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                    | 4,251,925         |

**0517021059 FEDERAL UNIVERSITY OF MEDICINE AND MEDICAL SCIENCES ABEOKUTA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021031      | CURRICULUM DEVELOPMENT                                    | 3,188,944             |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    | 2,125,962             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,000,000,000</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,000,000,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,000,000,000</b>  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 2,000,000,000         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,047,488,325</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>500,000,005</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,547,488,330</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,000,000,000</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>4,547,488,330</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-4,547,488,330</b> |

**0517021059 FEDERAL UNIVERSITY OF MEDICINE AND MEDICAL SCIENCES ABEOKUTA**

| CODE         | PROJECT NAME                      | TYPE | AMOUNT        |
|--------------|-----------------------------------|------|---------------|
| ERGP23247635 | TAKE OFF GRANT (CAPITAL PROJECTS) | NEW  | 2,000,000,000 |

**0517021060 FEDERAL UNIVERSITY OF EDUCATION, PANKSHIN , PLATEAU STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>8,498,538,558</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>7,328,298,636</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>4,563,641,050</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>4,563,641,050</b> |
| 21010101      | SALARY                                             | 4,563,641,050        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>2,764,657,586</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>2,007,554,016</b> |
| 21020111      | REGULAR ALLOWANCES                                 | 2,007,554,016        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>757,103,570</b>   |
| 21020201      | NHIS                                               | 228,182,053          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 456,364,105          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 72,557,412           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>499,999,998</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>499,999,998</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>66,372,280</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 66,372,280           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>20,575,407</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 1,659,307            |
| 22020202      | TELEPHONE CHARGES                                  | 1,659,307            |
| 22020203      | INTERNET ACCESS CHARGES                            | 16,593,070           |
| 22020205      | WATER RATES                                        | 663,723              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>135,136,893</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 49,779,210           |
| 22020303      | NEWSPAPERS                                         | 995,584              |
| 22020304      | MAGAZINES & PERIODICALS                            | 331,861              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 23,230,298           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 16,593,070           |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 4,977,921            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 39,228,949           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>60,769,710</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 33,186,140           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,318,614            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 6,637,228            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 6,637,228            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 4,646,060            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 5,348,856            |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                   | 995,584              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>3,318,614</b>     |
| 22020501      | LOCAL TRAINING                                     | 3,318,614            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>38,164,061</b>    |
| 22020601      | SECURITY CHARGES                                   | 13,274,456           |


**0517021060 FEDERAL UNIVERSITY OF EDUCATION, PANKSHIN , PLATEAU STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 24,889,605            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>2,323,030</b>      |
| 22020703      | LEGAL SERVICES                                            | 1,659,307             |
| 22020708      | MEDICAL CONSULTING                                        | 663,723               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>108,325,424</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 46,460,596            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 6,637,228             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 51,908,986            |
| 22020806      | COOKING GAS/FUEL COST                                     | 3,318,614             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>331,861</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 331,861               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>64,682,718</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 3,318,614             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 19,911,684            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,659,307             |
| 22021004      | MEDICAL EXPENSES                                          | 663,723               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 564,164               |
| 22021007      | WELFARE PACKAGES                                          | 1,659,307             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 21,570,991            |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 15,334,928            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>670,239,924</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>245,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>245,000,000</b>    |
| 23010108      | PURCHASE OF BUSES                                         | 140,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 105,000,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>355,239,924</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>355,239,924</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 105,000,000           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 250,239,924           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>70,000,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>70,000,000</b>     |
| 23030103      | REHABILITATION / REPAIRS - HOUSING                        | 70,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>7,328,298,636</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>499,999,998</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>7,828,298,634</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>670,239,924</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>8,498,538,558</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-8,498,538,558</b> |





**0517021061 FEDERAL UNIVERSITY OF EDUCATION , ZARIA.**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>15,027,698,305</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>12,562,485,577</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>9,585,180,530</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>9,585,180,530</b>  |
| 21010101      | SALARY                                                    | 9,585,180,530         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>2,977,305,047</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>1,416,807,981</b>  |
| 21020111      | REGULAR ALLOWANCES                                        | 1,416,807,981         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>1,560,497,066</b>  |
| 21020201      | NHIS                                                      | 478,705,340           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 957,410,681           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 124,381,045           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>499,999,999</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>499,999,999</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>100,669,454</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 100,669,454           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>81,026,205</b>     |
| 22020201      | ELECTRICITY CHARGES                                       | 81,026,205            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>46,568,506</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 46,568,506            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>79,560,442</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 38,386,784            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           | 41,173,658            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>110,812,561</b>    |
| 22020601      | SECURITY CHARGES                                          | 110,812,561           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>8,754,972</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 8,754,972             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>72,607,859</b>     |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 72,607,859            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,965,212,729</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,559,212,729</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,559,212,729</b>  |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 1,559,212,729         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>406,000,000</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>406,000,000</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 406,000,000           |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 12,562,485,577  |
| TOTAL OVERHEAD                             | 499,999,999     |
| TOTAL RECURRENT                            | 13,062,485,576  |
| TOTAL CAPITAL                              | 1,965,212,729   |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 15,027,698,305  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -15,027,698,305 |



| 0517021062 FEDERAL UNIVERSITY OF TECHNOLOGY AND ENVIRONMENTAL SCIENCES , IYIN-EKIT, EKIT STATE |                                                |               |
|------------------------------------------------------------------------------------------------|------------------------------------------------|---------------|
| CODE                                                                                           | LINE ITEM                                      | AMOUNT        |
| 2                                                                                              | EXPENDITURE                                    | 4,161,137,902 |
| 21                                                                                             | PERSONNEL COST                                 | 1,661,137,902 |
| 2101                                                                                           | SALARY                                         | 1,294,396,373 |
| 210101                                                                                         | SALARIES AND WAGES                             | 1,294,396,373 |
| 21010101                                                                                       | SALARY                                         | 1,294,396,373 |
| 2102                                                                                           | ALLOWANCES AND SOCIAL CONTRIBUTION             | 366,741,529   |
| 210201                                                                                         | ALLOWANCES                                     | 157,796,222   |
| 21020111                                                                                       | REGULAR ALLOWANCES                             | 157,796,222   |
| 210202                                                                                         | SOCIAL CONTRIBUTIONS                           | 208,945,307   |
| 21020201                                                                                       | NHIS                                           | 64,166,132    |
| 21020202                                                                                       | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION | 128,332,265   |
| 21020212                                                                                       | EMPLOYEES' COMPENSATION SCHEME (ECS)           | 16,446,910    |
| 22                                                                                             | OTHER RECURRENT COSTS                          | 500,000,000   |
| 2202                                                                                           | OVERHEAD COST                                  | 500,000,000   |
| 220201                                                                                         | TRAVEL & TRANSPORT - GENERAL                   | 70,311,000    |
| 22020101                                                                                       | LOCAL TRAVEL & TRANSPORT: TRAINING             | 18,705,000    |
| 22020102                                                                                       | LOCAL TRAVEL & TRANSPORT: OTHERS               | 15,870,000    |
| 22020103                                                                                       | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING     | 17,036,000    |
| 22020104                                                                                       | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS       | 18,700,000    |
| 220202                                                                                         | UTILITIES - GENERAL                            | 12,628,000    |
| 22020201                                                                                       | ELECTRICITY CHARGES                            | 2,513,000     |
| 22020202                                                                                       | TELEPHONE CHARGES                              | 4,560,000     |
| 22020203                                                                                       | INTERNET ACCESS CHARGES                        | 3,700,000     |
| 22020204                                                                                       | SATELLITE BROADCASTING ACCESS CHARGES          | 580,000       |
| 22020205                                                                                       | WATER RATES                                    | 360,000       |
| 22020206                                                                                       | SEWERAGE CHARGES                               | 50,000        |
| 22020209                                                                                       | INTERACTIVE LEARNING NETWORK (ILN)             | 500,000       |
| 22020210                                                                                       | SOFTWARE CHARGES / LICENCE RENEWAL             | 365,000       |
| 220203                                                                                         | MATERIALS & SUPPLIES - GENERAL                 | 125,864,000   |
| 22020301                                                                                       | OFFICE STATIONERIES / COMPUTER CONSUMABLES     | 13,700,500    |
| 22020302                                                                                       | BOOKS                                          | 21,678,000    |
| 22020303                                                                                       | NEWSPAPERS                                     | 5,600,000     |
| 22020304                                                                                       | MAGAZINES & PERIODICALS                        | 39,000        |
| 22020305                                                                                       | PRINTING OF NON SECURITY DOCUMENTS             | 22,600,000    |
| 22020306                                                                                       | PRINTING OF SECURITY DOCUMENTS                 | 12,006,000    |
| 22020307                                                                                       | DRUGS & MEDICAL SUPPLIES                       | 18,670,000    |
| 22020308                                                                                       | FIELD & CAMPING MATERIALS SUPPLIES             | 4,701,000     |
| 22020309                                                                                       | UNIFORMS & OTHER CLOTHING                      | 1,875,000     |
| 22020310                                                                                       | TEACHING AIDS / INSTRUCTION MATERIALS          | 21,234,500    |
| 22020311                                                                                       | FOOD STUFF / CATERING MATERIALS SUPPLIES       | 3,760,000     |
| 220204                                                                                         | MAINTENANCE SERVICES - GENERAL                 | 86,763,000    |



| <b>0517021062 FEDERAL UNIVERSITY OF TECHNOLOGY AND ENVIRONMENTAL SCIENCES , IYIN-EKIT, EKIT STATE</b> |                                                         |                      |
|-------------------------------------------------------------------------------------------------------|---------------------------------------------------------|----------------------|
| <b>CODE</b>                                                                                           | <b>LINE ITEM</b>                                        | <b>AMOUNT</b>        |
| 22020401                                                                                              | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 17,945,000           |
| 22020402                                                                                              | MAINTENANCE OF OFFICE FURNITURE                         | 15,468,000           |
| 22020403                                                                                              | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 7,760,000            |
| 22020404                                                                                              | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 14,234,000           |
| 22020405                                                                                              | MAINTENANCE OF PLANTS/GENERATORS                        | 10,567,000           |
| 22020406                                                                                              | OTHER MAINTENANCE SERVICES                              | 20,789,000           |
| <b>220205</b>                                                                                         | <b>TRAINING - GENERAL</b>                               | <b>17,567,000</b>    |
| 22020501                                                                                              | LOCAL TRAINING                                          | 17,567,000           |
| <b>220206</b>                                                                                         | <b>OTHER SERVICES - GENERAL</b>                         | <b>13,045,000</b>    |
| 22020603                                                                                              | OFFICE RENT                                             | 7,200,000            |
| 22020604                                                                                              | RESIDENTIAL RENT                                        | 3,500,000            |
| 22020606                                                                                              | CLEANING AND FUMIGATION SERVICES                        | 2,345,000            |
| <b>220207</b>                                                                                         | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>22,485,000</b>    |
| 22020701                                                                                              | FINANCIAL CONSULTING                                    | 2,186,000            |
| 22020702                                                                                              | INFORMATION TECHNOLOGY CONSULTING                       | 5,800,000            |
| 22020703                                                                                              | LEGAL SERVICES                                          | 2,567,000            |
| 22020704                                                                                              | ENGINEERING SERVICES                                    | 1,568,000            |
| 22020705                                                                                              | ARCHITECTURAL SERVICES                                  | 2,384,000            |
| 22020706                                                                                              | SURVEYING SERVICES                                      | 2,190,000            |
| 22020707                                                                                              | AUDITING OF FEDERATION ACCOUNT                          | 3,900,000            |
| 22020708                                                                                              | MEDICAL CONSULTING                                      | 1,890,000            |
| <b>220208</b>                                                                                         | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>54,983,000</b>    |
| 22020801                                                                                              | MOTOR VEHICLE FUEL COST                                 | 26,783,000           |
| 22020802                                                                                              | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 15,800,000           |
| 22020803                                                                                              | PLANT / GENERATOR FUEL COST                             | 12,400,000           |
| <b>220209</b>                                                                                         | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>12,310,000</b>    |
| 22020901                                                                                              | BANK CHARGES (OTHER THAN INTEREST)                      | 334,000              |
| 22020902                                                                                              | INSURANCE PREMIUM                                       | 11,700,000           |
| 22020904                                                                                              | OTHER CRF BANK CHARGES                                  | 276,000              |
| <b>220210</b>                                                                                         | <b>MISCELLANEOUS</b>                                    | <b>84,044,000</b>    |
| 22021001                                                                                              | REFRESHMENT & MEALS                                     | 13,670,000           |
| 22021002                                                                                              | HONORARIUM & SITTING ALLOWANCE                          | 13,600,000           |
| 22021003                                                                                              | PUBLICITY & ADVERTISEMENTS                              | 6,882,000            |
| 22021004                                                                                              | MEDICAL EXPENSES                                        | 13,732,000           |
| 22021006                                                                                              | POSTAGES & COURIER SERVICES                             | 2,840,000            |
| 22021007                                                                                              | WELFARE PACKAGES                                        | 13,700,000           |
| 22021010                                                                                              | DIRECT TEACHING & LABORATORY COST                       | 13,570,000           |
| 22021014                                                                                              | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 2,350,000            |
| 22021029                                                                                              | MONITORING ACTIVITIES & FOLLOW UP                       | 3,700,000            |
| <b>23</b>                                                                                             | <b>CAPITAL EXPENDITURE</b>                              | <b>2,000,000,000</b> |
| <b>2301</b>                                                                                           | <b>FIXED ASSETS PURCHASED</b>                           | <b>1,500,000,000</b> |


**0517021062 FEDERAL UNIVERSITY OF TECHNOLOGY AND ENVIRONMENTAL SCIENCES , IYIN-EKIT, EKIT STATE**

| CODE     | LINE ITEM                                          | AMOUNT                |
|----------|----------------------------------------------------|-----------------------|
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                 | 1,500,000,000         |
| 23010105 | PURCHASE OF MOTOR VEHICLES                         | 1,500,000,000         |
| 2302     | CONSTRUCTION / PROVISION                           | 500,000,000           |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 500,000,000           |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 500,000,000           |
|          | <b>TOTAL PERSONNEL</b>                             | <b>1,661,137,902</b>  |
|          | <b>TOTAL OVERHEAD</b>                              | <b>500,000,000</b>    |
|          | <b>TOTAL RECURRENT</b>                             | <b>2,161,137,902</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>2,000,000,000</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                            | <b>4,161,137,902</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-4,161,137,902</b> |

**0517021062 FEDERAL UNIVERSITY OF TECHNOLOGY AND ENVIRONMENTAL SCIENCES , IYIN-EKIT, EKIT STATE**

| CODE         | PROJECT NAME                                 | TYPE | AMOUNT        |
|--------------|----------------------------------------------|------|---------------|
| ERGP23247720 | MASTER PLAN GEOTECH AND TOPOGRAPHY           | NEW  | 500,000,000   |
| ERGP23247722 | PURCHASE OF UTILITY AND OPERATIONAL VEHICLES | NEW  | 1,500,000,000 |



| 0517021063 FEDERAL UNIVERSITY OF AGRICULTURE AND DEVELOPMENT STUDIES, IRAGBIJI (FUADSI) |                                                    |               |
|-----------------------------------------------------------------------------------------|----------------------------------------------------|---------------|
| CODE                                                                                    | LINE ITEM                                          | AMOUNT        |
| 2                                                                                       | EXPENDITURE                                        | 4,630,805,919 |
| 21                                                                                      | PERSONNEL COST                                     | 2,130,805,917 |
| 2101                                                                                    | SALARY                                             | 1,635,614,028 |
| 210101                                                                                  | SALARIES AND WAGES                                 | 1,635,614,028 |
| 21010101                                                                                | SALARY                                             | 1,635,614,028 |
| 2102                                                                                    | ALLOWANCES AND SOCIAL CONTRIBUTION                 | 495,191,889   |
| 210201                                                                                  | ALLOWANCES                                         | 230,413,756   |
| 21020111                                                                                | REGULAR ALLOWANCES                                 | 230,413,756   |
| 210202                                                                                  | SOCIAL CONTRIBUTIONS                               | 264,778,133   |
| 21020201                                                                                | NHIS                                               | 81,227,015    |
| 21020202                                                                                | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 162,454,030   |
| 21020212                                                                                | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 21,097,088    |
| 22                                                                                      | OTHER RECURRENT COSTS                              | 500,000,002   |
| 2202                                                                                    | OVERHEAD COST                                      | 500,000,002   |
| 220201                                                                                  | TRAVEL & TRANSPORT - GENERAL                       | 93,883,978    |
| 22020101                                                                                | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 37,553,591    |
| 22020103                                                                                | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 18,776,796    |
| 22020104                                                                                | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 37,553,591    |
| 220202                                                                                  | UTILITIES - GENERAL                                | 36,941,990    |
| 22020201                                                                                | ELECTRICITY CHARGES                                | 18,776,796    |
| 22020203                                                                                | INTERNET ACCESS CHARGES                            | 8,776,796     |
| 22020205                                                                                | WATER RATES                                        | 9,388,398     |
| 220203                                                                                  | MATERIALS & SUPPLIES - GENERAL                     | 114,538,454   |
| 22020301                                                                                | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 46,941,989    |
| 22020302                                                                                | BOOKS                                              | 18,776,796    |
| 22020304                                                                                | MAGAZINES & PERIODICALS                            | 3,755,359     |
| 22020306                                                                                | PRINTING OF SECURITY DOCUMENTS                     | 11,266,077    |
| 22020307                                                                                | DRUGS & MEDICAL SUPPLIES                           | 15,021,437    |
| 22020310                                                                                | TEACHING AIDS / INSTRUCTION MATERIALS              | 18,776,796    |
| 220204                                                                                  | MAINTENANCE SERVICES - GENERAL                     | 53,045,828    |
| 22020401                                                                                | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 24,880,634    |
| 22020402                                                                                | MAINTENANCE OF OFFICE FURNITURE                    | 9,388,398     |
| 22020403                                                                                | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 9,388,398     |
| 22020410                                                                                | MAINTENANCE OF ROADS AND BRIDGES                   | 9,388,398     |
| 220205                                                                                  | TRAINING - GENERAL                                 | 36,614,751    |
| 22020501                                                                                | LOCAL TRAINING                                     | 36,614,751    |
| 220206                                                                                  | OTHER SERVICES - GENERAL                           | 37,553,592    |
| 22020601                                                                                | SECURITY CHARGES                                   | 9,388,398     |
| 22020603                                                                                | OFFICE RENT                                        | 18,776,796    |
| 22020606                                                                                | CLEANING AND FUMIGATION SERVICES                   | 9,388,398     |
| 220207                                                                                  | CONSULTING & PROFESSIONAL SERVICES - GENERAL       | 18,776,796    |



| 0517021063 FEDERAL UNIVERSITY OF AGRICULTURE AND DEVELOPMENT STUDIES, IRAGBIJI (FUADSI) |                                                           |                       |
|-----------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------------------|
| CODE                                                                                    | LINE ITEM                                                 | AMOUNT                |
| 22020701                                                                                | FINANCIAL CONSULTING                                      | 3,755,359             |
| 22020702                                                                                | INFORMATION TECHNOLOGY CONSULTING                         | 5,633,039             |
| 22020704                                                                                | ENGINEERING SERVICES                                      | 9,388,398             |
| <b>220208</b>                                                                           | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>18,776,796</b>     |
| 22020801                                                                                | MOTOR VEHICLE FUEL COST                                   | 18,776,796            |
| <b>220209</b>                                                                           | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>9,388,398</b>      |
| 22020902                                                                                | INSURANCE PREMIUM                                         | 9,388,398             |
| <b>220210</b>                                                                           | <b>MISCELLANEOUS</b>                                      | <b>80,479,419</b>     |
| 22021001                                                                                | REFRESHMENT & MEALS                                       | 9,388,398             |
| 22021002                                                                                | HONORARIUM & SITTING ALLOWANCE                            | 28,165,193            |
| 22021003                                                                                | PUBLICITY & ADVERTISEMENTS                                | 4,694,199             |
| 22021006                                                                                | POSTAGES & COURIER SERVICES                               | 938,840               |
| 22021007                                                                                | WELFARE PACKAGES                                          | 13,755,359            |
| 22021008                                                                                | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 3,755,359             |
| 22021010                                                                                | DIRECT TEACHING & LABORATORY COST                         | 19,782,071            |
| <b>23</b>                                                                               | <b>CAPITAL EXPENDITURE</b>                                | <b>2,000,000,000</b>  |
| <b>2301</b>                                                                             | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,100,000,000</b>  |
| <b>230101</b>                                                                           | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,100,000,000</b>  |
| 23010105                                                                                | PURCHASE OF MOTOR VEHICLES                                | 600,000,000           |
| 23010108                                                                                | PURCHASE OF BUSES                                         | 260,000,000           |
| 23010113                                                                                | PURCHASE OF COMPUTERS                                     | 200,000,000           |
| 23010114                                                                                | PURCHASE OF COMPUTER PRINTERS                             | 40,000,000            |
| <b>2302</b>                                                                             | <b>CONSTRUCTION / PROVISION</b>                           | <b>900,000,000</b>    |
| <b>230201</b>                                                                           | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>900,000,000</b>    |
| 23020101                                                                                | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 500,000,000           |
| 23020113                                                                                | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 400,000,000           |
|                                                                                         | <b>TOTAL PERSONNEL</b>                                    | <b>2,130,805,917</b>  |
|                                                                                         | <b>TOTAL OVERHEAD</b>                                     | <b>500,000,002</b>    |
|                                                                                         | <b>TOTAL RECURRENT</b>                                    | <b>2,630,805,919</b>  |
|                                                                                         | <b>TOTAL CAPITAL</b>                                      | <b>2,000,000,000</b>  |
|                                                                                         | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|                                                                                         | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|                                                                                         | <b>TOTAL ALLOCATION</b>                                   | <b>4,630,805,919</b>  |
|                                                                                         | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-4,630,805,919</b> |

| 0517021063 FEDERAL UNIVERSITY OF AGRICULTURE AND DEVELOPMENT STUDIES, IRAGBIJI (FUADSI) |                                                                    |      |             |
|-----------------------------------------------------------------------------------------|--------------------------------------------------------------------|------|-------------|
| CODE                                                                                    | PROJECT NAME                                                       | TYPE | AMOUNT      |
| ERGP27247645                                                                            | CONSTRUCTION OF CENTRAL ADMINISTRATION BUILDING                    | NEW  | 500,000,000 |
| ERGP29247644                                                                            | PROCUREMENT OF COMPUTERS FOR OFFICES, ICT CENTRE AND E-LIBRARY     | NEW  | 200,000,000 |
| ERGP29247647                                                                            | PROCUREMENT OF PRINTERS FOR OFFICES, ICT CENTRE AND E-LIBRARY      | NEW  | 40,000,000  |
| ERGP30247642                                                                            | PROCUREMENT OF OFFICIAL VEHICLES FOR PRINCIPAL OFFICERS AND OTHERS | NEW  | 600,000,000 |



0517021063      FEDERAL UNIVERSITY OF AGRICULTURE AND DEVELOPMENT STUDIES, IRAGBIJI (FUADSI)

| CODE         | PROJECT NAME                                 | TYPE | AMOUNT      |
|--------------|----------------------------------------------|------|-------------|
| ERGP30247643 | PROCUREMENT OF TWO COATER BUSES FOR STUDENTS | NEW  | 260,000,000 |
| ERGP5247646  | DEVELOPMENT OF THE UNIVERSITY FARM           | NEW  | 400,000,000 |




**0517021064 YUSUF MAITAMA SULE FEDERAL UNIVERSITY OF EDUCATION, KANO**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>8,129,814,415</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>6,893,349,451</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>5,513,002,687</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>5,513,002,687</b> |
| 21010101      | SALARY                                             | 5,513,002,687        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,380,346,764</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>486,806,435</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 486,806,435          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>893,540,329</b>   |
| 21020201      | NHIS                                               | 275,096,448          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 550,192,896          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 68,250,985           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>499,999,999</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>499,999,999</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>165,276,776</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 84,794,840           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 80,481,936           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>77,917,462</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 77,917,462           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>102,710,805</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 58,576,860           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 14,370,733           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 29,763,212           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>61,379,362</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 39,597,892           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 279,335              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 15,053,603           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 4,381,454            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,067,078            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>6,892,588</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 6,892,588            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>21,464,959</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 21,464,959           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>64,358,047</b>    |
| 22021001      | REFRESHMENT & MEALS                                | 5,602,322            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                     | 8,223,966            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                  | 47,040,073           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION          | 3,491,686            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                         | <b>736,464,965</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                      | <b>193,964,965</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>193,964,965</b>   |

**0517021064 YUSUF MAITAMA SULE FEDERAL UNIVERSITY OF EDUCATION, KANO**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 123,964,965           |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 70,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>542,500,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>542,500,000</b>    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 542,500,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>6,893,349,451</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>499,999,999</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>7,393,349,450</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>736,464,965</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>8,129,814,415</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-8,129,814,415</b> |

**0517021065 FEDERAL UNIVERSITY OF AGRICULTURE AND TECHNOLOGY OKEHO, OYO STATE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>5,425,295,897</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,925,295,895</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,204,688,361</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,204,688,361</b> |
| 21010101      | SALARY                                                  | 2,204,688,361        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>720,607,534</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>362,602,012</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 362,602,012          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>358,005,522</b>   |
| 21020201      | NHIS                                                    | 109,680,732          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 219,361,464          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 28,963,326           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>500,000,002</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>500,000,002</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>93,883,978</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 37,553,591           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 18,776,796           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 37,553,591           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>46,941,990</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 18,776,796           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 18,776,796           |
| 22020205      | WATER RATES                                             | 9,388,398            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>114,538,454</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 46,941,989           |
| 22020302      | BOOKS                                                   | 18,776,796           |
| 22020304      | MAGAZINES & PERIODICALS                                 | 3,755,359            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 11,266,077           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 15,021,437           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 18,776,796           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>53,045,828</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 24,880,634           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 9,388,398            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 9,388,398            |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                        | 9,388,398            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>36,614,751</b>    |
| 22020501      | LOCAL TRAINING                                          | 36,614,751           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>37,553,592</b>    |
| 22020601      | SECURITY CHARGES                                        | 9,388,398            |
| 22020603      | OFFICE RENT                                             | 18,776,796           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 9,388,398            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>18,776,796</b>    |


**0517021065 FEDERAL UNIVERSITY OF AGRICULTURE AND TECHNOLOGY OKEHO, OYO STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                                      | 3,755,359             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 5,633,039             |
| 22020704      | ENGINEERING SERVICES                                      | 9,388,398             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>18,776,796</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 18,776,796            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>9,388,398</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 9,388,398             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>70,479,419</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 9,388,398             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 28,165,193            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 4,694,199             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 938,840               |
| 22021007      | WELFARE PACKAGES                                          | 3,755,359             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 3,755,359             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 19,782,071            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,000,000,000</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,000,000,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,000,000,000</b>  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 2,000,000,000         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,925,295,895</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>500,000,002</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,425,295,897</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,000,000,000</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>5,425,295,897</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-5,425,295,897</b> |

**0517021065 FEDERAL UNIVERSITY OF AGRICULTURE AND TECHNOLOGY OKEHO, OYO STATE**

| CODE         | PROJECT NAME                      | TYPE | AMOUNT        |
|--------------|-----------------------------------|------|---------------|
| ERGP23247633 | TAKE OFF GRANT (CAPITAL PROJECTS) | NEW  | 2,000,000,000 |



| 0517021066 FEDERAL UNIVERSITY OF HEALTH SCIENCES AND TECHNOLOGY TSAFE, ZAMFARA STATE |                                                    |               |
|--------------------------------------------------------------------------------------|----------------------------------------------------|---------------|
| CODE                                                                                 | LINE ITEM                                          | AMOUNT        |
| 2                                                                                    | EXPENDITURE                                        | 4,962,950,746 |
| 21                                                                                   | PERSONNEL COST                                     | 2,462,950,741 |
| 2101                                                                                 | SALARY                                             | 1,980,866,208 |
| 210101                                                                               | SALARIES AND WAGES                                 | 1,980,866,208 |
| 21010101                                                                             | SALARY                                             | 1,980,866,208 |
| 2102                                                                                 | ALLOWANCES AND SOCIAL CONTRIBUTION                 | 482,084,533   |
| 210201                                                                               | ALLOWANCES                                         | 162,230,010   |
| 21020111                                                                             | REGULAR ALLOWANCES                                 | 162,230,010   |
| 210202                                                                               | SOCIAL CONTRIBUTIONS                               | 319,854,523   |
| 21020201                                                                             | NHIS                                               | 98,489,624    |
| 21020202                                                                             | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 196,979,248   |
| 21020212                                                                             | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 24,385,651    |
| 22                                                                                   | OTHER RECURRENT COSTS                              | 500,000,005   |
| 2202                                                                                 | OVERHEAD COST                                      | 500,000,005   |
| 220201                                                                               | TRAVEL & TRANSPORT - GENERAL                       | 32,952,417    |
| 22020101                                                                             | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 5,314,906     |
| 22020102                                                                             | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 6,377,887     |
| 22020103                                                                             | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 10,629,812    |
| 22020104                                                                             | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 10,629,812    |
| 220202                                                                               | UTILITIES - GENERAL                                | 36,914,957    |
| 22020201                                                                             | ELECTRICITY CHARGES                                | 6,377,887     |
| 22020202                                                                             | TELEPHONE CHARGES                                  | 5,025,520     |
| 22020203                                                                             | INTERNET ACCESS CHARGES                            | 10,204,620    |
| 22020204                                                                             | SATELLITE BROADCASTING ACCESS CHARGES              | 2,551,155     |
| 22020205                                                                             | WATER RATES                                        | 5,102,310     |
| 22020206                                                                             | SEWERAGE CHARGES                                   | 7,653,465     |
| 220203                                                                               | MATERIALS & SUPPLIES - GENERAL                     | 70,871,885    |
| 22020301                                                                             | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 13,454,720    |
| 22020302                                                                             | BOOKS                                              | 13,454,720    |
| 22020303                                                                             | NEWSPAPERS                                         | 1,062,981     |
| 22020304                                                                             | MAGAZINES & PERIODICALS                            | 1,488,174     |
| 22020305                                                                             | PRINTING OF NON SECURITY DOCUMENTS                 | 4,681,887     |
| 22020306                                                                             | PRINTING OF SECURITY DOCUMENTS                     | 3,188,944     |
| 22020307                                                                             | DRUGS & MEDICAL SUPPLIES                           | 13,009,260    |
| 22020309                                                                             | UNIFORMS & OTHER CLOTHING                          | 3,188,944     |
| 22020310                                                                             | TEACHING AIDS / INSTRUCTION MATERIALS              | 14,791,100    |
| 22020311                                                                             | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 2,551,155     |
| 220204                                                                               | MAINTENANCE SERVICES - GENERAL                     | 78,326,324    |
| 22020401                                                                             | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,251,925     |
| 22020402                                                                             | MAINTENANCE OF OFFICE FURNITURE                    | 8,503,850     |
| 22020403                                                                             | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 6,377,887     |



| <b>0517021066 FEDERAL UNIVERSITY OF HEALTH SCIENCES AND TECHNOLOGY TSAFE, ZAMFARA STATE</b> |                                                         |                   |
|---------------------------------------------------------------------------------------------|---------------------------------------------------------|-------------------|
| <b>CODE</b>                                                                                 | <b>LINE ITEM</b>                                        | <b>AMOUNT</b>     |
| 22020404                                                                                    | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 3,188,944         |
| 22020405                                                                                    | MAINTENANCE OF PLANTS/GENERATORS                        | 5,102,310         |
| 22020406                                                                                    | OTHER MAINTENANCE SERVICES                              | 43,460,540        |
| 22020410                                                                                    | MAINTENANCE OF ROADS AND BRIDGES                        | 7,440,868         |
| <b>220205</b>                                                                               | <b>TRAINING - GENERAL</b>                               | <b>4,522,968</b>  |
| 22020501                                                                                    | LOCAL TRAINING                                          | 4,522,968         |
| <b>220206</b>                                                                               | <b>OTHER SERVICES - GENERAL</b>                         | <b>57,151,553</b> |
| 22020601                                                                                    | SECURITY CHARGES                                        | 12,278,340        |
| 22020603                                                                                    | OFFICE RENT                                             | 6,377,887         |
| 22020604                                                                                    | RESIDENTIAL RENT                                        | 5,025,520         |
| 22020605                                                                                    | SECURITY OPERATIONS (OVERHEAD)                          | 28,154,900        |
| 22020606                                                                                    | CLEANING AND FUMIGATION SERVICES                        | 5,314,906         |
| <b>220207</b>                                                                               | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>38,723,496</b> |
| 22020701                                                                                    | FINANCIAL CONSULTING                                    | 1,969,944         |
| 22020702                                                                                    | INFORMATION TECHNOLOGY CONSULTING                       | 6,377,887         |
| 22020703                                                                                    | LEGAL SERVICES                                          | 2,125,962         |
| 22020704                                                                                    | ENGINEERING SERVICES                                    | 10,629,812        |
| 22020705                                                                                    | ARCHITECTURAL SERVICES                                  | 10,629,812        |
| 22020706                                                                                    | SURVEYING SERVICES                                      | 5,314,906         |
| 22020708                                                                                    | MEDICAL CONSULTING                                      | 1,675,173         |
| <b>220208</b>                                                                               | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>64,204,065</b> |
| 22020801                                                                                    | MOTOR VEHICLE FUEL COST                                 | 8,503,850         |
| 22020802                                                                                    | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 1,488,174         |
| 22020803                                                                                    | PLANT / GENERATOR FUEL COST                             | 53,149,060        |
| 22020806                                                                                    | COOKING GAS/FUEL COST                                   | 1,062,981         |
| <b>220209</b>                                                                               | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>24,608,452</b> |
| 22020901                                                                                    | BANK CHARGES (OTHER THAN INTEREST)                      | 9,292,887         |
| 22020902                                                                                    | INSURANCE PREMIUM                                       | 14,252,584        |
| 22020904                                                                                    | OTHER CRF BANK CHARGES                                  | 1,062,981         |
| <b>220210</b>                                                                               | <b>MISCELLANEOUS</b>                                    | <b>91,723,888</b> |
| 22021001                                                                                    | REFRESHMENT & MEALS                                     | 4,251,925         |
| 22021002                                                                                    | HONORARIUM & SITTING ALLOWANCE                          | 24,174,451        |
| 22021003                                                                                    | PUBLICITY & ADVERTISEMENTS                              | 6,377,887         |
| 22021004                                                                                    | MEDICAL EXPENSES                                        | 2,125,962         |
| 22021006                                                                                    | POSTAGES & COURIER SERVICES                             | 3,188,944         |
| 22021007                                                                                    | WELFARE PACKAGES                                        | 10,629,812        |
| 22021008                                                                                    | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 5,025,520         |
| 22021010                                                                                    | DIRECT TEACHING & LABORATORY COST                       | 12,563,800        |
| 22021014                                                                                    | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 3,188,944         |
| 22021029                                                                                    | MONITORING ACTIVITIES & FOLLOW UP                       | 10,629,812        |
| 22021030                                                                                    | PROMOTION, RECRUITMENT & APPOINTMENT                    | 4,251,925         |


**0517021066 FEDERAL UNIVERSITY OF HEALTH SCIENCES AND TECHNOLOGY TSAF, ZAMFARA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021031      | CURRICULUM DEVELOPMENT                                    | 3,188,944             |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    | 2,125,962             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,000,000,000</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,000,000,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,000,000,000</b>  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 2,000,000,000         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,462,950,741</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>500,000,005</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,962,950,746</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,000,000,000</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>4,962,950,746</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-4,962,950,746</b> |

**0517021066 FEDERAL UNIVERSITY OF HEALTH SCIENCES AND TECHNOLOGY TSAF, ZAMFARA STATE**

| CODE         | PROJECT NAME                                                 | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------|---------|---------------|
| ERGP27247650 | CONSTRUCTION AND FUNISHING OF FACULTY OF SCIENCES            | ONGOING | 1,000,000,000 |
| ERGP27247653 | CONSTRUCTION, FUNISHING OF FACULTY OF BASIC MEDICAL SCIENCES | NEW     | 1,000,000,000 |

**0517021067 FEDERAL UNIVERSITY OF EDUCATION, KONTAGORA, NIGER STATE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>5,440,440,276</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>4,449,001,450</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>3,588,490,145</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>3,588,490,145</b> |
| 21010101      | SALARY                                                  | 3,588,490,145        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>860,511,305</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>279,849,323</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 279,849,323          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>580,661,982</b>   |
| 21020201      | NHIS                                                    | 178,870,821          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 357,741,642          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 44,049,519           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>309,633,033</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>309,633,033</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>61,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 5,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 56,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>26,500,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 20,000,000           |
| 22020202      | TELEPHONE CHARGES                                       | 500,000              |
| 22020203      | INTERNET ACCESS CHARGES                                 | 5,000,000            |
| 22020205      | WATER RATES                                             | 1,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>57,633,033</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 30,000,000           |
| 22020302      | BOOKS                                                   | 1,000,000            |
| 22020303      | NEWSPAPERS                                              | 1,000,000            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 633,033              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 10,000,000           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 10,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>51,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 15,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 5,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 4,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 7,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 15,000,000           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 5,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>39,000,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 5,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 34,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,000,000</b>     |




**0517021067 FEDERAL UNIVERSITY OF EDUCATION, KONTAGORA, NIGER STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020703      | LEGAL SERVICES                                            | 2,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>20,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 20,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>52,500,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 10,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 10,000,000            |
| 22021004      | MEDICAL EXPENSES                                          | 1,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000               |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,000,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 20,000,000            |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 10,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>681,805,793</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>261,805,793</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>261,805,793</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 147,094,503           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 105,549,595           |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 9,161,695             |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>420,000,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>420,000,000</b>    |
| 23030103      | REHABILITATION / REPAIRS - HOUSING                        | 105,000,000           |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 315,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>4,449,001,450</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>309,633,033</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>4,758,634,483</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>681,805,793</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>5,440,440,276</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-5,440,440,276</b> |



| 0517021068 FEDERAL UNIVERSITY OF ENVIRONMENT AND TECHNOLOGY, KOROMA/SAAKPENWA, OGONI, RIVERS STATE |                                                    |                      |
|----------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------|
| CODE                                                                                               | LINE ITEM                                          | AMOUNT               |
| <b>2</b>                                                                                           | <b>EXPENDITURE</b>                                 | <b>3,852,150,232</b> |
| <b>21</b>                                                                                          | <b>PERSONNEL COST</b>                              | <b>1,352,150,227</b> |
| <b>2101</b>                                                                                        | <b>SALARY</b>                                      | <b>963,350,067</b>   |
| <b>210101</b>                                                                                      | <b>SALARIES AND WAGES</b>                          | <b>963,350,067</b>   |
| 21010101                                                                                           | SALARY                                             | 963,350,067          |
| <b>2102</b>                                                                                        | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>388,800,160</b>   |
| <b>210201</b>                                                                                      | <b>ALLOWANCES</b>                                  | <b>232,588,215</b>   |
| 21020111                                                                                           | REGULAR ALLOWANCES                                 | 232,588,215          |
| <b>210202</b>                                                                                      | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>156,211,945</b>   |
| 21020201                                                                                           | NHIS                                               | 47,608,106           |
| 21020202                                                                                           | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 95,216,213           |
| 21020212                                                                                           | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 13,387,626           |
| <b>22</b>                                                                                          | <b>OTHER RECURRENT COSTS</b>                       | <b>500,000,005</b>   |
| <b>2202</b>                                                                                        | <b>OVERHEAD COST</b>                               | <b>500,000,005</b>   |
| <b>220201</b>                                                                                      | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>32,952,417</b>    |
| 22020101                                                                                           | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 5,314,906            |
| 22020102                                                                                           | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 6,377,887            |
| 22020103                                                                                           | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 10,629,812           |
| 22020104                                                                                           | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 10,629,812           |
| <b>220202</b>                                                                                      | <b>UTILITIES - GENERAL</b>                         | <b>36,914,957</b>    |
| 22020201                                                                                           | ELECTRICITY CHARGES                                | 6,377,887            |
| 22020202                                                                                           | TELEPHONE CHARGES                                  | 5,025,520            |
| 22020203                                                                                           | INTERNET ACCESS CHARGES                            | 10,204,620           |
| 22020204                                                                                           | SATELLITE BROADCASTING ACCESS CHARGES              | 2,551,155            |
| 22020205                                                                                           | WATER RATES                                        | 5,102,310            |
| 22020206                                                                                           | SEWERAGE CHARGES                                   | 7,653,465            |
| <b>220203</b>                                                                                      | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>70,871,885</b>    |
| 22020301                                                                                           | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 13,454,720           |
| 22020302                                                                                           | BOOKS                                              | 13,454,720           |
| 22020303                                                                                           | NEWSPAPERS                                         | 1,062,981            |
| 22020304                                                                                           | MAGAZINES & PERIODICALS                            | 1,488,174            |
| 22020305                                                                                           | PRINTING OF NON SECURITY DOCUMENTS                 | 4,681,887            |
| 22020306                                                                                           | PRINTING OF SECURITY DOCUMENTS                     | 3,188,944            |
| 22020307                                                                                           | DRUGS & MEDICAL SUPPLIES                           | 13,009,260           |
| 22020309                                                                                           | UNIFORMS & OTHER CLOTHING                          | 3,188,944            |
| 22020310                                                                                           | TEACHING AIDS / INSTRUCTION MATERIALS              | 14,791,100           |
| 22020311                                                                                           | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 2,551,155            |
| <b>220204</b>                                                                                      | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>78,326,324</b>    |
| 22020401                                                                                           | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,251,925            |
| 22020402                                                                                           | MAINTENANCE OF OFFICE FURNITURE                    | 8,503,850            |
| 22020403                                                                                           | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 6,377,887            |



| 0517021068 FEDERAL UNIVERSITY OF ENVIRONMENT AND TECHNOLOGY,KOROMA/SAAKPENWA, OGONI, RIVERS STATE |                                                         |                   |
|---------------------------------------------------------------------------------------------------|---------------------------------------------------------|-------------------|
| CODE                                                                                              | LINE ITEM                                               | AMOUNT            |
| 22020404                                                                                          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 3,188,944         |
| 22020405                                                                                          | MAINTENANCE OF PLANTS/GENERATORS                        | 5,102,310         |
| 22020406                                                                                          | OTHER MAINTENANCE SERVICES                              | 43,460,540        |
| 22020410                                                                                          | MAINTENANCE OF ROADS AND BRIDGES                        | 7,440,868         |
| <b>220205</b>                                                                                     | <b>TRAINING - GENERAL</b>                               | <b>4,522,968</b>  |
| 22020501                                                                                          | LOCAL TRAINING                                          | 4,522,968         |
| <b>220206</b>                                                                                     | <b>OTHER SERVICES - GENERAL</b>                         | <b>57,151,553</b> |
| 22020601                                                                                          | SECURITY CHARGES                                        | 12,278,340        |
| 22020603                                                                                          | OFFICE RENT                                             | 6,377,887         |
| 22020604                                                                                          | RESIDENTIAL RENT                                        | 5,025,520         |
| 22020605                                                                                          | SECURITY OPERATIONS (OVERHEAD)                          | 28,154,900        |
| 22020606                                                                                          | CLEANING AND FUMIGATION SERVICES                        | 5,314,906         |
| <b>220207</b>                                                                                     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>38,723,496</b> |
| 22020701                                                                                          | FINANCIAL CONSULTING                                    | 1,969,944         |
| 22020702                                                                                          | INFORMATION TECHNOLOGY CONSULTING                       | 6,377,887         |
| 22020703                                                                                          | LEGAL SERVICES                                          | 2,125,962         |
| 22020704                                                                                          | ENGINEERING SERVICES                                    | 10,629,812        |
| 22020705                                                                                          | ARCHITECTURAL SERVICES                                  | 10,629,812        |
| 22020706                                                                                          | SURVEYING SERVICES                                      | 5,314,906         |
| 22020708                                                                                          | MEDICAL CONSULTING                                      | 1,675,173         |
| <b>220208</b>                                                                                     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>64,204,065</b> |
| 22020801                                                                                          | MOTOR VEHICLE FUEL COST                                 | 8,503,850         |
| 22020802                                                                                          | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 1,488,174         |
| 22020803                                                                                          | PLANT / GENERATOR FUEL COST                             | 53,149,060        |
| 22020806                                                                                          | COOKING GAS/FUEL COST                                   | 1,062,981         |
| <b>220209</b>                                                                                     | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>24,608,452</b> |
| 22020901                                                                                          | BANK CHARGES (OTHER THAN INTEREST)                      | 9,292,887         |
| 22020902                                                                                          | INSURANCE PREMIUM                                       | 14,252,584        |
| 22020904                                                                                          | OTHER CRF BANK CHARGES                                  | 1,062,981         |
| <b>220210</b>                                                                                     | <b>MISCELLANEOUS</b>                                    | <b>91,723,888</b> |
| 22021001                                                                                          | REFRESHMENT & MEALS                                     | 4,251,925         |
| 22021002                                                                                          | HONORARIUM & SITTING ALLOWANCE                          | 24,174,451        |
| 22021003                                                                                          | PUBLICITY & ADVERTISEMENTS                              | 6,377,887         |
| 22021004                                                                                          | MEDICAL EXPENSES                                        | 2,125,962         |
| 22021006                                                                                          | POSTAGES & COURIER SERVICES                             | 3,188,944         |
| 22021007                                                                                          | WELFARE PACKAGES                                        | 10,629,812        |
| 22021008                                                                                          | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 5,025,520         |
| 22021010                                                                                          | DIRECT TEACHING & LABORATORY COST                       | 12,563,800        |
| 22021014                                                                                          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 3,188,944         |
| 22021029                                                                                          | MONITORING ACTIVITIES & FOLLOW UP                       | 10,629,812        |
| 22021030                                                                                          | PROMOTION, RECRUITMENT & APPOINTMENT                    | 4,251,925         |



| <b>0517021068</b> |                                                        | <b>FEDERAL UNIVERSITY OF ENVIRONMENT AND TECHNOLOGY,KOROMA/SAAKPENWA, OGONI, RIVERS</b> |  |
|-------------------|--------------------------------------------------------|-----------------------------------------------------------------------------------------|--|
| <b>STATE</b>      |                                                        |                                                                                         |  |
| CODE              | LINE ITEM                                              | AMOUNT                                                                                  |  |
| 22021031          | CURRICULUM DEVELOPMENT                                 | 3,188,944                                                                               |  |
| 22021032          | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE | 2,125,962                                                                               |  |
| 23                | CAPITAL EXPENDITURE                                    | 2,000,000,000                                                                           |  |
| 2302              | CONSTRUCTION / PROVISION                               | 2,000,000,000                                                                           |  |
| 230201            | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL     | 2,000,000,000                                                                           |  |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 2,000,000,000                                                                           |  |
|                   | TOTAL PERSONNEL                                        | 1,352,150,227                                                                           |  |
|                   | TOTAL OVERHEAD                                         | 500,000,005                                                                             |  |
|                   | TOTAL RECURRENT                                        | 1,852,150,232                                                                           |  |
|                   | TOTAL CAPITAL                                          | 2,000,000,000                                                                           |  |
|                   | TOTAL RETAINED INDEPENDENT REVENUE                     | 0                                                                                       |  |
|                   | TOTAL AID AND GRANTS                                   | 0                                                                                       |  |
|                   | TOTAL ALLOCATION                                       | 3,852,150,232                                                                           |  |
|                   | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE             | -3,852,150,232                                                                          |  |

| <b>0517021068</b> |                         | <b>FEDERAL UNIVERSITY OF ENVIRONMENT AND TECHNOLOGY,KOROMA/SAAKPENWA, OGONI, RIVERS</b> |               |
|-------------------|-------------------------|-----------------------------------------------------------------------------------------|---------------|
| <b>STATE</b>      |                         |                                                                                         |               |
| CODE              | PROJECT NAME            | TYPE                                                                                    | AMOUNT        |
| ERGP23247783      | TAKEOFF GRANT (CAPITAL) | NEW                                                                                     | 2,000,000,000 |

**0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>6,796,678,407</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>3,727,395,146</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,761,342,217</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,761,342,217</b> |
| 21010101      | SALARY                                                  | 2,761,342,217        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>966,052,929</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>516,607,753</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 516,607,753          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>449,445,176</b>   |
| 21020201      | NHIS                                                    | 137,513,425          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 275,026,849          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 36,904,902           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>318,751,720</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>318,751,720</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>14,360,285</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 13,617,902           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 742,383              |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>97,129,924</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 72,000,000           |
| 22020202      | TELEPHONE CHARGES                                       | 6,686,812            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 13,613,989           |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 4,829,123            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>40,017,501</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 20,502,982           |
| 22020302      | BOOKS                                                   | 5,673,989            |
| 22020303      | NEWSPAPERS                                              | 957,676              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 1,463,989            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 4,562,906            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                      | 1,391,970            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 5,463,989            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>14,514,401</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 3,391,970            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,463,989            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 5,391,970            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,338,490            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 1,927,982            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>3,242,982</b>     |
| 22020501      | LOCAL TRAINING                                          | 3,242,982            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>7,392,526</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 3,927,982            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 1,519,544            |

**0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020703      | LEGAL SERVICES                                            | 1,945,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>16,191,937</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 10,476,459            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 2,852,989             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 2,862,489             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>3,248,375</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 625,893               |
| 22020902      | INSURANCE PREMIUM                                         | 2,622,482             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>122,653,789</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 3,391,970             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 13,242,982            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,031,089             |
| 22021004      | MEDICAL EXPENSES                                          | 5,279,046             |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 665,196               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 602,196               |
| 22021007      | WELFARE PACKAGES                                          | 12,951,958            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,429,962             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 83,059,390            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,750,531,541</b>  |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>2,750,531,541</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>2,750,531,541</b>  |
| 23030103      | REHABILITATION / REPAIRS - HOUSING                        | 2,750,531,541         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,727,395,146</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>318,751,720</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>4,046,146,866</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,750,531,541</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>6,796,678,407</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-6,796,678,407</b> |

**0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA**

| CODE         | PROJECT NAME                                                                                                          | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12243931 | SURFACE DRESSING OF RURAL ROADS BEZIRA TO KEMANJI IN KWARA STATE                                                      | ONGOING | 175,000,000 |
| ERGP23181140 | REHABILITATION OF ACADEMIC BUILDING AT SAMARU COLLEGE OF AGRICULTURE, ABU ZARIA.                                      | ONGOING | 28,268,800  |
| ERGP23181143 | REHABILITATION OF HOSTELS AT COLLEGE OF AGRICULTURE, KABBA KOGI STATE.                                                | ONGOING | 7,807,641   |
| ERGP23181148 | CONSTRUCTION, FURNISHING AND EQUIPMENT OF BLOCK OF CLASSROOM AND OFFICES AT KABBA COLLEGE OF AGRICULTURE, KOGI STATE. | ONGOING | 10,634,400  |
| ERGP23181153 | REHABILITATION AND FURNISHING OF DAC ADMINISTRATIVE BUILDING AT DIVISION OF AGRICULTURAL COLLEGES, ABU ZARIA.         | ONGOING | 17,634,400  |
| ERGP23181159 | REHABILITATION OF HOSTELS AT SAMARU COLLEGE OF AGRICULTURE, ABU ZARIA.                                                | ONGOING | 18,375,000  |
| ERGP23181162 | CONSTRUCTION, FURNISHING AND EQUIPMENT OF VETERINARY CLINIC AT KABBA COLLEGE OF AGRICULTURE, KOGI STATE.              | ONGOING | 10,634,400  |
| ERGP23181165 | REHABILITATION OF LIBRARY AT COLLEGE OF AGRICULTURE AND ANIMAL SCIENCE, MANDO KADUNA.                                 | ONGOING | 21,000,000  |

**0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA**

| CODE         | PROJECT NAME                                                                                                                                       | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23181169 | CONSTRUCTION,FURNISHING AND EQUIPMENT OF ENTREPREURSHIP CENTRE AT SAMARU COLLEGE OF AGRICULTURE, ABU ZARIA.                                        | ONGOING | 42,537,600  |
| ERGP23181174 | CONSTRUCTION,FURNISHING AND EQUIPMENT OF ANIMAL PRODUCTION COMPLEX AT COLLEGE OF AGRICULTURE AND ANIMAL SCIENCE, MANDO KADUNA                      | ONGOING | 35,139,300  |
| ERGP23243881 | CONSTRUCTION OF STUDENT HOSTEL IN KEBBI STATE UNIVERSITY                                                                                           | ONGOING | 280,000,000 |
| ERGP23243884 | EQUIPPING OF STUDENT HOSTEL IN KEBBI STATE UNIVERSITY(LOTS 1& 2)                                                                                   | ONGOING | 84,000,000  |
| ERGP27243889 | CONSTRUCTION AND EQUIPPING OF ALUMNI SECRETARIAT IN KEBBI STATE UNIVERSITY                                                                         | ONGOING | 140,000,000 |
| ERGP28243921 | SUPPLY OF WATER PUMP MACHINES TO DRY SEASON FARMERS OF MAGAGA AND GUZU-GUZU IN KABO, KANO STATE.                                                   | ONGOING | 10,500,000  |
| ERGP28243935 | CONSTRUCTION OF DANKANJIBA EARTH DAM KAFUR LOCAL GOVERNMENT IN KATSINA SOUTH SENATORIAL DISTRICT                                                   | ONGOING | 350,000,000 |
| ERGP30243893 | CONSTRUCTION OF MINI SPORT CENTRES IN SOME SELECTED LGA'S IN KEBBI STATE (MULTIPLE LOTS)                                                           | ONGOING | 630,000,000 |
| ERGP30243909 | PROVISION OF GRAINS TO FARMERS ACROSS UNGWAN SHANU, UGWAN SARKI AND UNGWAN KANAWA, KADUNA STATE.                                                   | ONGOING | 210,000,000 |
| ERGP30243912 | CONSTRUCTION OF GREENHOUSES FOR OFF-SEASON FARMERS AND SUPPLY OF ZENGOFF SEEDS AND OTHER RELEVANT PRODUCTS FOR GREENHOUSE FARMING IN KATSINA NORTH | ONGOING | 420,000,000 |
| ERGP30243915 | YOUTH AND WOMEN EMPOWERMENT (TRAINING AND SETTLEMENT) THE ART OF AGRICULTURAL AND FOOD PRODUCTION IN IKARA LGA, KADUNA STATE                       | ONGOING | 49,000,000  |
| ERGP30243919 | SUPPLY OF MF. COMBINED HARVESTERS FOR FARMERS IN IFELODUN/OFFA/OYUN FEDERAL (ZIP 20240437) CONSTITUENCY, KWARA STATE.                              | ONGOING | 35,000,000  |
| ERGP30243930 | TRAINING OF 550 YOUTHS ON FISH FARMING IN KATSINA SOUTH SENATORIAL DISTRICT                                                                        | ONGOING | 70,000,000  |
| ERGP30243938 | RENOVATION OF LAWN TENNIS COURT IN OFFA CLUB                                                                                                       | ONGOING | 21,000,000  |
| ERGP5243925  | SUPPLY OF GREEN HOUSE FOR OFFSEASON FARMER AND DISTRIBUTION OF RELEVANT SEEDS AND INPUT IN IFELODUN/OFFA/OYUN FEDERAL CONSTITUENCY, KWARA STATE.   | ONGOING | 49,000,000  |
| ERGP5243927  | SUPPLY OF FERTILISERS TO FARMERS ACROSS KADUNA NORTH SENATORIAL DISTRICT                                                                           | ONGOING | 35,000,000  |


**0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>5,700,146,250</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>4,722,974,377</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>3,550,726,919</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>3,550,726,919</b> |
| 21010101      | SALARY                                                  | 3,550,726,919        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,172,247,458</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>594,537,356</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 594,537,356          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>577,710,102</b>   |
| 21020201      | NHIS                                                    | 176,982,660          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 353,965,319          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 46,762,123           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>214,158,190</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>214,158,190</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>33,201,883</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 7,325,451            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 25,876,432           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>18,584,288</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 15,320,240           |
| 22020202      | TELEPHONE CHARGES                                       | 3,264,048            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>21,216,312</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 8,160,120            |
| 22020303      | NEWSPAPERS                                              | 3,264,048            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 3,264,048            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 6,528,096            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>18,084,288</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 7,160,120            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 3,264,048            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 7,660,120            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>4,896,072</b>     |
| 22020501      | LOCAL TRAINING                                          | 4,896,072            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>46,960,720</b>    |
| 22020601      | SECURITY CHARGES                                        | 30,640,480           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 16,320,240           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>4,896,072</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 4,896,072            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>19,400,300</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 4,080,060            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 15,320,240           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>3,264,048</b>     |
| 22020902      | INSURANCE PREMIUM                                       | 3,264,048            |



**0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>43,654,207</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 10,240,180            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 10,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 3,264,048             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 20,149,979            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>763,013,683</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>154,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>154,000,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 105,000,000           |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 49,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>609,013,683</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>609,013,683</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 140,000,000           |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 140,000,000           |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 35,013,683            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 294,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>4,722,974,377</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>214,158,190</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>4,937,132,567</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>763,013,683</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>5,700,146,250</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-5,700,146,250</b> |

**0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN**

| CODE         | PROJECT NAME                                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10224265 | PURCHASE OF ELECTRICAL/SOLAR EQUIPMENTS                                                                                                                              | ONGOING | 35,013,683  |
| ERGP23191995 | PURCHASE OF 3 NO'S OF UTILITY VEHICLES FOR THE UNIVERSITY                                                                                                            | ONGOING | 105,000,000 |
| ERGP23224263 | CONSTRUCTION OF DRAINAGES, UNIVERSITY BUILDING EXTERNAL WORKS, GATE AND ASSOCIATED FENCE                                                                             | ONGOING | 210,000,000 |
| ERGP23243856 | COMPLETION OF THE 50-BED SPACE SUB-DEGREE STUDENT HOSTEL AT FEDERAL UNIVERSITY OF PETROLEUM RESOURCES (FUPRE) EFFURUN DELTA CENTRAL SENATORIAL DISTRICT DELTA STATE. | ONGOING | 84,000,000  |
| ERGP27189235 | CONSTRUCTION OF 100 CAPACITY ADMINISTRATIVE STAFF OFFICE AND UNIVERSITY LIAISON OFFICE IN ABUJA                                                                      | ONGOING | 140,000,000 |
| ERGP27224260 | CONSTRUCTION OF STAFF QUARTERS                                                                                                                                       | ONGOING | 140,000,000 |
| ERGP30106191 | PROCUREMENT OF SMART BOARD, PROJECTORS, LAPTOP & DESKTOP COMPUTERS AND OTHER TEACHING AIDS                                                                           | ONGOING | 49,000,000  |

**0517024001 NATIONAL OPEN UNIVERSITY**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>20,808,566,884</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>17,463,825,874</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>13,733,624,144</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>13,733,624,144</b> |
| 21010101      | SALARY                                             | 13,733,624,144        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>3,730,201,730</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,498,910,000</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 1,498,910,000         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>2,231,291,730</b>  |
| 21020201      | NHIS                                               | 686,127,521           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 1,372,255,042         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 172,909,167           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>996,912,648</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>996,912,648</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>140,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 40,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 100,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>75,000,000</b>     |
| 22020202      | TELEPHONE CHARGES                                  | 30,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 25,000,000            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 20,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>100,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 70,000,000            |
| 22020303      | NEWSPAPERS                                         | 5,000,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 25,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>245,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 30,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 10,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 60,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 70,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 75,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>18,000,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 18,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>42,000,000</b>     |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                     | 42,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>281,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 80,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 201,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>95,912,648</b>     |
| 22021001      | REFRESHMENT & MEALS                                | 35,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                         | 25,000,000            |

**0517024001 NATIONAL OPEN UNIVERSITY**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22021004      | MEDICAL EXPENSES                                          | 10,912,648             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 25,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,347,828,362</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>302,400,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>302,400,000</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 197,400,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 105,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,045,428,362</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,045,428,362</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 805,000,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 1,240,428,362          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>17,463,825,874</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>996,912,648</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>18,460,738,522</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,347,828,362</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>20,808,566,884</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-20,808,566,884</b> |

**0517024001 NATIONAL OPEN UNIVERSITY**

| CODE         | PROJECT NAME                                                                                                                   | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12243860 | PROVISION OF ACCESS ROAD/DRAINAGES AT THE NATIONAL OPEN UNIVERSITY OF NIGERIA (NOUN) IN KWAYA KUSAR STUDY CENTRE, BORNO STATE. | ONGOING | 630,000,000 |
| ERGP23204252 | SUPPLY AND INSTALLATION SOLAR POWER/ INVERTER IN FACULTY OF SCIENCE,                                                           | ONGOING | 182,000,000 |
| ERGP23204306 | PROVISION OF IT NETWORK INFRASTRUCTURE AND ASSOCIATED CIVIL WORKS                                                              | ONGOING | 183,428,362 |
| ERGP23227553 | PURCHASE OF OPERATIONAL VEHICLES                                                                                               | ONGOING | 197,400,000 |
| ERGP23227604 | CONSTRUCTION AND FURNISHING OF ADMINISTRATIVE BLOCKS FOR THE TAKEOFF OF NATIONAL OPEN UNIVERSITY IN GUSAU, ZAMFARA STATE       | ONGOING | 280,000,000 |
| ERGP23227700 | CONSTRUCTION OF CHEMICAL STORES AND EQUIPMENT AT NOUN, JABI                                                                    | ONGOING | 175,000,000 |
| ERGP23227756 | CONSTRUCTION OF 150 CAPACITY E-EXAM HALL AT BADAGRY STUDY CENTRE                                                               | ONGOING | 350,000,000 |
| ERGP23232470 | FURNISHING OF 150 E-EXAM HALL AT NOUN BADAGRY STUDY CENTRE                                                                     | ONGOING | 70,000,000  |
| ERGP29227725 | PURCHASE OF 84 UNITS OF COMPUTERS FOR STUDENTS EXAMINATION ACROSS STUDY CENTRES                                                | ONGOING | 105,000,000 |
| ERGP30243864 | FENCING OF SPORTS PLAYING GROUND IN NATIONAL OPEN UNIVERSITY, JERE CAMPUS                                                      | ONGOING | 175,000,000 |

**0517026001 F.S.C. SOKOTO**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>868,328,046</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>329,855,427</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>229,038,505</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>229,038,505</b> |
| 21010101      | SALARY                                             | 229,038,505        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>100,816,922</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>63,195,252</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 63,195,252         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>37,621,670</b>  |
| 21020201      | NHIS                                               | 11,451,925         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 22,903,850         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 3,265,895          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>291,866,350</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>30,999,999</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>3,461,048</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 905,327            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 2,555,721          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>4,279,295</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 2,263,316          |
| 22020202      | TELEPHONE CHARGES                                  | 52,663             |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,657,990          |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 52,663             |
| 22020205      | WATER RATES                                        | 252,663            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>4,159,435</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 863,316            |
| 22020302      | BOOKS                                              | 210,653            |
| 22020303      | NEWSPAPERS                                         | 210,653            |
| 22020304      | MAGAZINES & PERIODICALS                            | 210,653            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 210,653            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 200,121            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,421,306          |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 315,980            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 421,306            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 94,794             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>6,885,946</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,200,121          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 315,980            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,526,632          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,526,632          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 631,959            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 631,959            |



| <b>0517026001</b> | <b>F.S.C. SOKOTO</b>                                      |                     |
|-------------------|-----------------------------------------------------------|---------------------|
| CODE              | LINE ITEM                                                 | AMOUNT              |
| 22020410          | MAINTENANCE OF ROADS AND BRIDGES                          | 52,663              |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 | <b>315,980</b>      |
| 22020501          | LOCAL TRAINING                                            | 315,980             |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           | <b>2,392,049</b>    |
| 22020601          | SECURITY CHARGES                                          | 2,157,990           |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          | 234,059             |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>561,741</b>      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         | 351,088             |
| 22020703          | LEGAL SERVICES                                            | 210,653             |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>6,837,286</b>    |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 2,157,990           |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 310,653             |
| 22020803          | PLANT / GENERATOR FUEL COST                               | 4,157,990           |
| 22020806          | COOKING GAS/FUEL COST                                     | 210,653             |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>105,327</b>      |
| 22020904          | OTHER CRF BANK CHARGES                                    | 105,327             |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      | <b>2,001,892</b>    |
| 22021001          | REFRESHMENT & MEALS                                       | 210,653             |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                | 917,030             |
| 22021004          | MEDICAL EXPENSES                                          | 210,653             |
| 22021006          | POSTAGES & COURIER SERVICES                               | 136,924             |
| 22021007          | WELFARE PACKAGES                                          | 210,653             |
| 22021010          | DIRECT TEACHING & LABORATORY COST                         | 210,653             |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 105,326             |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  | <b>260,866,351</b>  |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>260,866,351</b>  |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 260,866,351         |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>246,606,269</b>  |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           | <b>246,606,269</b>  |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>246,606,269</b>  |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 246,606,269         |
|                   | <b>TOTAL PERSONNEL</b>                                    | <b>329,855,427</b>  |
|                   | <b>TOTAL OVERHEAD</b>                                     | <b>291,866,350</b>  |
|                   | <b>TOTAL RECURRENT</b>                                    | <b>621,721,777</b>  |
|                   | <b>TOTAL CAPITAL</b>                                      | <b>246,606,269</b>  |
|                   | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|                   | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   | <b>868,328,046</b>  |
|                   | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-868,328,046</b> |

**0517026001 F.S.C. SOKOTO**

| CODE         | PROJECT NAME                                                                                                              | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP23171043 | UPGRADING OF PERIMETER FENCING 950M                                                                                       | ONGOING | 6,475,000  |
| ERGP23192743 | REHABILITATION OF INTERNAL ROAD NETWORK                                                                                   | ONGOING | 67,776,673 |
| ERGP23202517 | CONSTRUCTION OF OF 1 NO LIBRARY                                                                                           | ONGOING | 68,173,690 |
| ERGP23230227 | POWERED SOLAR STREET (300W) AND INSTALLATION IN MAJOR STREET OF THE SCHOOL                                                | ONGOING | 9,205,000  |
| ERGP23230231 | PURCHASE AND INSTALLATION OF VARIOUS OFFICES FURNITURES IN STAFF ROOM, BUESARY DEPARMENT ETC                              | ONGOING | 13,265,000 |
| ERGP23230234 | LANDSCAPING/BEAUTIFICATION OF THE SCHOOL ENVIRONMENT AND PREMISES                                                         | ONGOING | 13,755,000 |
| ERGP23230238 | RETICULATION OF INTERNAL WATER CONNECTIVITY AROUND THE ENTIRE SCHOOL NETWORK/REPLACEMENT OF OLD PIPES AND OLD WATER TANKS | ONGOING | 16,950,500 |
| ERGP23230241 | POWERED SOLAR ELECTRIFICATION OF ADMIN BLOCK, PREP CLASS ROOMS, BURSARY DEPARTMENT AND PRINCIPAL'S HOUSE                  | ONGOING | 18,200,000 |
| ERGP23230247 | REHABILITATION UPGRADING OF PERIMETER FENCE AND RECONSTRUCTION OF SCHOOL GATE                                             | ONGOING | 32,805,406 |

**0517026002 FGC AZARE**

| CODE          | LINE ITEM                                         | AMOUNT               |
|---------------|---------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                | <b>1,238,073,706</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>496,489,381</b>   |
| <b>2101</b>   | <b>SALARY</b>                                     | <b>344,850,903</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                         | <b>344,850,903</b>   |
| 21010101      | SALARY                                            | 344,850,903          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>151,638,478</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>94,995,107</b>    |
| 21020111      | REGULAR ALLOWANCES                                | 94,995,107           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                       | <b>56,643,371</b>    |
| 21020201      | NHIS                                              | 17,242,545           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION    | 34,485,090           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)              | 4,915,736            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>494,734,715</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>96,000,011</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>20,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                | 20,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>10,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                               | 5,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                           | 3,000,000            |
| 22020205      | WATER RATES                                       | 2,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>15,001,011</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES        | 8,000,000            |
| 22020302      | BOOKS                                             | 1,400,000            |
| 22020304      | MAGAZINES & PERIODICALS                           | 301,946              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                          | 3,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS             | 2,299,065            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>13,999,000</b>    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                   | 499,000              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 4,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS             | 5,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                  | 4,500,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>4,000,000</b>     |
| 22020501      | LOCAL TRAINING                                    | 4,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>500,000</b>       |
| 22020601      | SECURITY CHARGES                                  | 500,000              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>26,500,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 10,000,000           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST               | 5,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                       | 10,000,000           |
| 22020806      | COOKING GAS/FUEL COST                             | 1,500,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>6,000,000</b>     |

**0517026002 FGC AZARE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021001      | REFRESHMENT & MEALS                                       | 1,000,000             |
| 22021004      | MEDICAL EXPENSES                                          | 4,000,000             |
| 22021007      | WELFARE PACKAGES                                          | 1,000,000             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>398,734,704</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>398,734,704</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 398,734,704           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>246,849,610</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>15,400,000</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>15,400,000</b>     |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 15,400,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>231,449,610</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>231,449,610</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 231,449,610           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>496,489,381</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>494,734,715</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>991,224,096</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>246,849,610</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,238,073,706</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,238,073,706</b> |

**0517026002 FGC AZARE**

| CODE         | PROJECT NAME                                                     | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------------|---------|------------|
| ERGP23127528 | COMPLETE RENOVATION OF STAFF ROOM, LIBRARY AND EXAM HALL COMPLEX | ONGOING | 12,052,937 |
| ERGP23226041 | RENOVATION OF UNITY HOSTEL                                       | ONGOING | 59,500,000 |
| ERGP23226628 | REHABILITATION OF 6 COLLEGE BOREHOLES TO SOLAR BOREHOLE          | ONGOING | 20,965,000 |
| ERGP23226741 | RENOVATION OF 3 BLOCKS OF 6 CLASSROOMS                           | ONGOING | 54,600,000 |
| ERGP23226841 | RENOVATION OF STAFF QUARTERS                                     | ONGOING | 24,500,000 |
| ERGP23226900 | INSTALLATION OF SOLAR LIGHTING IN 3 BLOCKS OF BOYS HOSTELS       | ONGOING | 24,845,673 |
| ERGP23228615 | INSTALLATION OF SOLAR LIGHTING IN 3 BLOCKS OF GIRLS HOSTELS      | ONGOING | 20,986,000 |
| ERGP23228637 | FURNISHING/FITTINGS & LEARNING EQUIPMENT OF HOME MANAGEMENT      | ONGOING | 14,000,000 |
| ERGP26228627 | RENOVATION OF INDOOR GAMES                                       | ONGOING | 15,400,000 |



**0517026003 FGC BUNI-YADI**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>781,380,923</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>224,418,401</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>159,059,244</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>159,059,244</b> |
| 21010101      | SALARY                                             | 159,059,244        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>65,359,157</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>39,278,307</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 39,278,307         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>26,080,850</b>  |
| 21020201      | NHIS                                               | 7,952,962          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 15,905,924         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 2,221,964          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>309,618,910</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>17,230,390</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>749,186</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 374,593            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 374,593            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>2,006,480</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 757,836            |
| 22020202      | TELEPHONE CHARGES                                  | 624,322            |
| 22020203      | INTERNET ACCESS CHARGES                            | 624,322            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>3,308,578</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 915,672            |
| 22020302      | BOOKS                                              | 402,688            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 604,422            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,072,295          |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 313,501            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>3,963,534</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 902,362            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 663,342            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 655,538            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 924,322            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 817,970            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>749,186</b>     |
| 22020501      | LOCAL TRAINING                                     | 749,186            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>3,570,815</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 1,305,267          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                | 1,047,266          |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 1,218,282          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>2,882,611</b>   |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                     | 577,498            |

**0517026003 FGC BUNI-YADI**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 416,214             |
| 22021007      | WELFARE PACKAGES                                          | 852,199             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 1,036,700           |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>292,388,520</b>  |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>292,388,520</b>  |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 292,388,520         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>247,343,612</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>142,790,616</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>142,790,616</b>  |
| 23010108      | PURCHASE OF BUSES                                         | 71,625,228          |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 26,365,388          |
| 23010113      | PURCHASE OF COMPUTERS                                     | 20,300,000          |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 24,500,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>69,552,996</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>69,552,996</b>   |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 20,300,000          |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                     | 8,955,220           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 40,297,776          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>35,000,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>35,000,000</b>   |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 35,000,000          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>224,418,401</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>309,618,910</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>534,037,311</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>247,343,612</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>781,380,923</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-781,380,923</b> |

**0517026003 FGC BUNI-YADI**

| CODE         | PROJECT NAME                                                                     | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------------------|---------|------------|
| ERGP23191659 | CONSTRUCTION OF SCHOOL LIBRARY                                                   | ONGOING | 8,955,220  |
| ERGP23191663 | CONSTRUCTION OF LECTURE THEATER                                                  | ONGOING | 12,297,776 |
| ERGP23202192 | PURCHASE OF COASTER BUS                                                          | ONGOING | 71,625,228 |
| ERGP23229891 | CONSTRUCTION OF MAKESHIFT DINING HALL AT TEMPORARY SITE                          | ONGOING | 28,000,000 |
| ERGP23229894 | REHABILITATION OF 2 NOS. BOYS HOSTELS AT TEMPORARY SITE                          | ONGOING | 35,000,000 |
| ERGP23229950 | PROVISION AND INSTALLATION OF SOLAR SYSTEM (ADMIN AND CLASSES) AT TEMPORARY SITE | ONGOING | 17,500,000 |
| ERGP23229956 | PROVISION AND INSTALLATION OF SOLAR SYSTEM (BOYS HOSTEL) AT TEMPORARY SITE       | ONGOING | 7,000,000  |
| ERGP23229961 | PROCUREMENT AND ASSEMBLY OF DINING HALL FURNITURE                                | ONGOING | 10,500,000 |
| ERGP23229969 | PROCUREMENT OF OFFICE EQUIPMENT                                                  | ONGOING | 20,300,000 |



| 0517026003   |                                                             | FGC BUNI-YADI |            |
|--------------|-------------------------------------------------------------|---------------|------------|
| CODE         | PROJECT NAME                                                | TYPE          | AMOUNT     |
| ERGP23229978 | PROCUREMENT OF COMPUTERS FOR ICT UNIT                       | ONGOING       | 20,300,000 |
| ERGP23229983 | PROCUREMENT AND INSTALLATION OF ICT FURNITURE AND EQUIPMENT | ONGOING       | 15,865,388 |

**0517026004 FGC BIRIN YAURI**

| CODE          | LINE ITEM                                               | AMOUNT             |
|---------------|---------------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>774,936,812</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>209,733,736</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>145,891,954</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>145,891,954</b> |
| 21010101      | SALARY                                                  | 145,891,954        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>63,841,782</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>39,881,417</b>  |
| 21020111      | REGULAR ALLOWANCES                                      | 39,881,417         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>23,960,365</b>  |
| 21020201      | NHIS                                                    | 7,294,598          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 14,589,195         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 2,076,572          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>317,987,537</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>36,000,000</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>2,984,959</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 2,984,959          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>2,355,730</b>   |
| 22020201      | ELECTRICITY CHARGES                                     | 500,000            |
| 22020202      | TELEPHONE CHARGES                                       | 150,995            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 839,965            |
| 22020205      | WATER RATES                                             | 452,785            |
| 22020206      | SEWERAGE CHARGES                                        | 411,985            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>7,689,517</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 3,019,983          |
| 22020302      | BOOKS                                                   | 851,990            |
| 22020303      | NEWSPAPERS                                              | 51,998             |
| 22020304      | MAGAZINES & PERIODICALS                                 | 197,993            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 535,986            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 1,568,789          |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 368,789            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 1,093,989          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>8,860,743</b>   |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 2,509,991          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 1,042,794          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 1,219,983          |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 1,009,991          |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                        | 3,077,984          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>2,212,490</b>   |
| 22020601      | SECURITY CHARGES                                        | 1,567,993          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 644,497            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>251,990</b>     |

**0517026004 FGC BIRIN YAURI**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 251,990             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>6,087,975</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 2,567,993           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 2,009,991           |
| 22020806      | COOKING GAS/FUEL COST                                     | 1,509,991           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>167,993</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 167,993             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>5,388,603</b>    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 1,001,990           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 819,982             |
| 22021004      | MEDICAL EXPENSES                                          | 725,947             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 225,995             |
| 22021007      | WELFARE PACKAGES                                          | 1,551,989           |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 593,911             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 468,789             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>281,987,537</b>  |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>281,987,537</b>  |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 281,987,537         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>247,215,539</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>205,215,539</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>205,215,539</b>  |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 10,016,822          |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 21,425,884          |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 173,772,833         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>42,000,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>42,000,000</b>   |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 42,000,000          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>209,733,736</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>317,987,537</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>527,721,273</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>247,215,539</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>774,936,812</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-774,936,812</b> |

**0517026004 FGC BIRIN YAURI**

| CODE         | PROJECT NAME                                                              | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------|---------|------------|
| ERGP23202296 | CONSTRUCTION OF 5 UNITS OF ONE BED ROOM FLAT AS STAFF QUARTERS            | ONGOING | 21,425,884 |
| ERGP23202303 | CONSTRUCTION OF 1.5KM ROAD NETWORK FROM ROAD TO SCHOOL GATE WITH DRAINAGE | ONGOING | 10,016,822 |
| ERGP23229761 | PROCUREMENT OF 35 NO. OF COMPUTER FOR STUDENTS                            | ONGOING | 13,860,000 |

**0517026004 FGC BIRIN YAURI**

| CODE         | PROJECT NAME                                                            | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------|---------|------------|
| ERGP23229764 | PROCUREMENT OF 1 NO. OF 18 SEATER BUS                                   | ONGOING | 45,500,000 |
| ERGP23229769 | FURNISHING OF ADMIN BLOCK                                               | ONGOING | 8,400,000  |
| ERGP23229772 | FURNISHING OF MULTI PURPOSE HALL                                        | ONGOING | 47,600,000 |
| ERGP23229774 | RENOVATION OF ONE BLOCK OF STAFF QUARTER OF 2 UNITS OF TWO BEDROOM FLAT | ONGOING | 24,500,000 |
| ERGP23229780 | RENOVATION OF SCHOOL CLINIC AND PURCHASE OF MEDICAL EQUIPMENT           | ONGOING | 17,500,000 |
| ERGP23229782 | PROVISION OF SOLAR LIGHT IN THE COLLEGE PREMISES AND HOSTELS            | ONGOING | 24,500,000 |
| ERGP23229784 | CONSTRUCTION OF 2 UNITS OF ONE BEDROOM FLAT STAFF QUARTERS (PHASE TWO)  | ONGOING | 33,912,833 |

**0517026005 FGC DAURA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,033,893,163</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>356,305,851</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>246,280,231</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>246,280,231</b>   |
| 21010101      | SALARY                                             | 246,280,231          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>110,025,620</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>69,555,804</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 69,555,804           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>40,469,816</b>    |
| 21020201      | NHIS                                               | 12,314,012           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 24,628,023           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 3,527,781            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>431,524,448</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>51,000,002</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>10,122,629</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 122,629              |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 10,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>10,683,945</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 9,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 61,315               |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,500,000            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 61,315               |
| 22020205      | WATER RATES                                        | 61,315               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>16,821,512</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,500,000            |
| 22020302      | BOOKS                                              | 7,996,783            |
| 22020303      | NEWSPAPERS                                         | 245,259              |
| 22020304      | MAGAZINES & PERIODICALS                            | 245,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 145,259              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 132,211              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 6,000,000            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 167,000              |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 190,000              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 200,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>898,270</b>       |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 132,000              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 167,888              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 113,146              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 113,146              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 135,775              |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 175,000              |

**0517026005 FGC DAURA**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| 22020413      | MAINTENANCE OF STREET LIGHTS                              | 61,315             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>167,000</b>     |
| 22020501      | LOCAL TRAINING                                            | 167,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>156,453</b>     |
| 22020601      | SECURITY CHARGES                                          | 156,453            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>354,023</b>     |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 108,764            |
| 22020703      | LEGAL SERVICES                                            | 245,259            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>10,274,203</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 183,944            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 245,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 9,600,000          |
| 22020806      | COOKING GAS/FUEL COST                                     | 245,259            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>122,629</b>     |
| 22020904      | OTHER CRF BANK CHARGES                                    | 122,629            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>1,399,338</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 245,259            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 136,255            |
| 22021004      | MEDICAL EXPENSES                                          | 245,259            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 159,418            |
| 22021007      | WELFARE PACKAGES                                          | 245,259            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 245,259            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 122,629            |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>380,524,446</b> |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>380,524,446</b> |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 380,524,446        |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>246,062,864</b> |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>70,994,794</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>70,994,794</b>  |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 25,109,794         |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 45,885,000         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>175,068,070</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>175,068,070</b> |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 175,068,070        |





|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 356,305,851    |
| TOTAL OVERHEAD                             | 431,524,448    |
| TOTAL RECURRENT                            | 787,830,299    |
| TOTAL CAPITAL                              | 246,062,864    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 1,033,893,163  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -1,033,893,163 |

**0517026005 FGC DAURA**

| CODE         | PROJECT NAME                                                                                                                        | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP23201886 | CONSTRUCTION OF BASIC TECHNOLOGY WORKSHOP AND PROVISION OF HANDTOOLS/EQUIPMENT FOR JSS CLASSES (JSS1-3)                             | ONGOING | 45,885,000 |
| ERGP23225023 | PROVISION AND INSTALLATION OF 25KVA INVERTER COMBINED WITH SOLAR PANELS TO CONTROL ADMINISTRATIVE BUILDING                          | ONGOING | 25,109,794 |
| ERGP23225026 | RENOVATION OF ICT CENTRE AND PROVISION OF 50 NO DESKTOP COMPUTERS, COMPUTER ACCESSORIES WITH INTERNET FACILITIES                    | ONGOING | 45,792,453 |
| ERGP23225780 | RENOVATION OF STAFF ROOM AND PROVISION OF FURNITURE                                                                                 | ONGOING | 40,334,298 |
| ERGP23225791 | RENOVATION OF A BLOCK OF SCIENCE LABORATORIES (AGRIC., PHYSICS, CHEMISTRY AND BIOLOGY) AND PROVISION OF SCIENCE EQUIPMENT/APPARATUS | ONGOING | 27,190,775 |
| ERGP27225032 | REHABILITATION OF 1NO BURNT 3 BEDROOM FLAT IN STAFF QUARTERS                                                                        | ONGOING | 27,182,879 |
| ERGP27225770 | RENOVATION OF 5 BLOCKS OF 2 BEDROOM EACH IN JUNIOR STAFF QUARTERS                                                                   | ONGOING | 34,567,665 |

**0517026006 FGC GANYE**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>918,090,424</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>357,202,734</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>247,338,932</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>247,338,932</b> |
| 21010101      | SALARY                                             | 247,338,932        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>109,863,802</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>69,226,301</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 69,226,301         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>40,637,501</b>  |
| 21020201      | NHIS                                               | 12,366,947         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 24,733,893         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 3,536,661          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>314,216,105</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>59,999,999</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,733,042</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 681,478            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,051,564          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>13,636,606</b>  |
| 22020201      | ELECTRICITY CHARGES                                | 1,630,939          |
| 22020202      | TELEPHONE CHARGES                                  | 349,647            |
| 22020203      | INTERNET ACCESS CHARGES                            | 549,282            |
| 22020205      | WATER RATES                                        | 10,582,636         |
| 22020206      | SEWERAGE CHARGES                                   | 524,102            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>8,626,705</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,065,469          |
| 22020302      | BOOKS                                              | 1,498,563          |
| 22020303      | NEWSPAPERS                                         | 90,528             |
| 22020304      | MAGAZINES & PERIODICALS                            | 38,681             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 915,469            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,331,352          |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 1,096,408          |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 74,820             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 515,415            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>16,202,526</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,821,346          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,465,469          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,730,939          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,727,346          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 3,094,830          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,096,408          |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                   | 1,266,188          |

**0517026006 FGC GANYE**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>2,097,142</b>    |
| 22020501      | LOCAL TRAINING                                            | 2,097,142           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>1,684,298</b>    |
| 22020601      | SECURITY CHARGES                                          | 1,579,142           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 105,156             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>937,891</b>      |
| 22020708      | MEDICAL CONSULTING                                        | 937,891             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>7,358,343</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 2,537,231           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 1,148,922           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 1,165,469           |
| 22020806      | COOKING GAS/FUEL COST                                     | 2,506,721           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>337,891</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 337,891             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>7,385,555</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 1,109,017           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 1,191,008           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 73,910              |
| 22021004      | MEDICAL EXPENSES                                          | 1,524,102           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 32,063              |
| 22021007      | WELFARE PACKAGES                                          | 1,465,524           |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 1,756,837           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 233,094             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>254,216,106</b>  |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>254,216,106</b>  |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 254,216,106         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>246,671,585</b>  |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>246,671,585</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>246,671,585</b>  |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 246,671,585         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>357,202,734</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>314,216,105</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>671,418,839</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>246,671,585</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>918,090,424</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-918,090,424</b> |

**0517026006 FGC GANYE**

| CODE | PROJECT NAME | TYPE | AMOUNT |
|------|--------------|------|--------|
|------|--------------|------|--------|



0517026006 FGC GANYE

| CODE         | PROJECT NAME                                                   | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------|---------|-------------|
| ERGP23188598 | RENOVATION OF BLOCK OF 6 BOYS HOSTEL & 3BLOCKS OF GIRLS HOSTEL | ONGOING | 101,285,624 |
| ERGP23227484 | RENOVATION AND FURNISHING OF ADMIN BLOCK                       | ONGOING | 38,002,360  |
| ERGP23227527 | PURCHASE OF ONE NUMBER OF TOYOTA HILUX                         | ONGOING | 107,383,601 |

**0517026007 FGC GARKI**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,472,675,837</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,628,311,350</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,130,193,147</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,130,193,147</b> |
| 21010101      | SALARY                                             | 1,130,193,147        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>498,118,203</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>312,467,336</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 312,467,336          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>185,650,867</b>   |
| 21020201      | NHIS                                               | 56,509,657           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 113,019,315          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 16,121,895           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>597,020,874</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>20,232,049</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>4,371,527</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 3,750,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 621,527              |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>2,352,233</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 1,500,000            |
| 22020202      | TELEPHONE CHARGES                                  | 1,500                |
| 22020203      | INTERNET ACCESS CHARGES                            | 202,886              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,000                |
| 22020205      | WATER RATES                                        | 520,961              |
| 22020206      | SEWERAGE CHARGES                                   | 125,886              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>2,875,179</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,290,715            |
| 22020302      | BOOKS                                              | 1,829                |
| 22020303      | NEWSPAPERS                                         | 90,200               |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,395                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 380,245              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 52,000               |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 358,268              |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 300,169              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 400,358              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>2,324,405</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 600,089              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 250,943              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 360,565              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 512,659              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 600,149              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>500,659</b>       |

**0517026007 FGC GARKI**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| 22020501      | LOCAL TRAINING                                            | 500,659            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>1,258,074</b>   |
| 22020601      | SECURITY CHARGES                                          | 470,245            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 787,829            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>4,334,170</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 2,255,150          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 872,285            |
| 22020806      | COOKING GAS/FUEL COST                                     | 1,206,735          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>1,000</b>       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,000              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>2,214,802</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 400,829            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 4,715              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,000              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,000              |
| 22021007      | WELFARE PACKAGES                                          | 837,543            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 5,000              |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 650,000            |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                | 1,886              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 312,829            |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>576,788,825</b> |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>576,788,825</b> |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 576,788,825        |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>247,343,613</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>3,500,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>3,500,000</b>   |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 3,500,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>208,843,613</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>208,843,613</b> |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 40,143,613         |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 168,700,000        |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>35,000,000</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>35,000,000</b>  |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 35,000,000         |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 1,628,311,350  |
| TOTAL OVERHEAD                             | 597,020,874    |
| TOTAL RECURRENT                            | 2,225,332,224  |
| TOTAL CAPITAL                              | 247,343,613    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 2,472,675,837  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -2,472,675,837 |

**0517026007 FGC GARKI**

| CODE         | PROJECT NAME                                                                                     | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------|---------|------------|
| ERGP23226551 | CONVERSION OF HOSTEL BLOCK TO A STOREY BUILDING AT APO CAMPUS (ONGOING)                          | ONGOING | 98,000,000 |
| ERGP23226666 | CONSTRUCTION OF A STOREY BUILDING OF 12 CLASSROOMS BLOCK AT WUYE CAMPUS (ONGOING)                | ONGOING | 56,000,000 |
| ERGP23226722 | PAYMENT OF OUTSTANDING LIABILITY ON CONSTRUCTION OF CLASSROOM BLOCK AT WUYE CAMPUS               | ONGOING | 14,700,000 |
| ERGP23226776 | PROCUREMENT OF ROBOTIC EQUIPMENT                                                                 | ONGOING | 3,500,000  |
| ERGP23226802 | PROCUREMENT AND INSTALLATION OF SOLAR POWER FOR ADMIN BLOCKS AND STORES AT APO AND WUYE CAMPUSES | ONGOING | 40,143,613 |
| ERGP23226817 | RENOVATION OF 4 BLOCKS OF 15 CLASSROOMS AT WUYE CAMPUS                                           | ONGOING | 35,000,000 |



| 0517026008 FGC IJANIKIN |                                                    |               |
|-------------------------|----------------------------------------------------|---------------|
| CODE                    | LINE ITEM                                          | AMOUNT        |
| 2                       | EXPENDITURE                                        | 2,302,158,225 |
| 21                      | PERSONNEL COST                                     | 1,183,712,630 |
| 2101                    | SALARY                                             | 822,149,070   |
| 210101                  | SALARIES AND WAGES                                 | 822,149,070   |
| 21010101                | SALARY                                             | 822,149,070   |
| 2102                    | ALLOWANCES AND SOCIAL CONTRIBUTION                 | 361,563,560   |
| 210201                  | ALLOWANCES                                         | 226,521,272   |
| 21020111                | REGULAR ALLOWANCES                                 | 226,521,272   |
| 210202                  | SOCIAL CONTRIBUTIONS                               | 135,042,288   |
| 21020201                | NHIS                                               | 41,107,454    |
| 21020202                | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 82,214,907    |
| 21020212                | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 11,719,927    |
| 22                      | OTHER RECURRENT COSTS                              | 872,382,731   |
| 2202                    | OVERHEAD COST                                      | 63,599,999    |
| 220201                  | TRAVEL & TRANSPORT - GENERAL                       | 18,452,049    |
| 22020101                | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 10,273,096    |
| 22020102                | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 8,178,953     |
| 220202                  | UTILITIES - GENERAL                                | 6,820,929     |
| 22020201                | ELECTRICITY CHARGES                                | 5,170,098     |
| 22020202                | TELEPHONE CHARGES                                  | 552,121       |
| 22020203                | INTERNET ACCESS CHARGES                            | 1,098,710     |
| 220203                  | MATERIALS & SUPPLIES - GENERAL                     | 5,252,099     |
| 22020301                | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 982,001       |
| 22020302                | BOOKS                                              | 336,785       |
| 22020303                | NEWSPAPERS                                         | 109,465       |
| 22020307                | DRUGS & MEDICAL SUPPLIES                           | 3,823,848     |
| 220204                  | MAINTENANCE SERVICES - GENERAL                     | 9,674,149     |
| 22020401                | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,490,231     |
| 22020403                | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 892,000       |
| 22020404                | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,490,825     |
| 22020405                | MAINTENANCE OF PLANTS/GENERATORS                   | 4,801,093     |
| 220206                  | OTHER SERVICES - GENERAL                           | 7,466,708     |
| 22020601                | SECURITY CHARGES                                   | 3,292,091     |
| 22020606                | CLEANING AND FUMIGATION SERVICES                   | 4,174,617     |
| 220208                  | FUEL & LUBRICANTS - GENERAL                        | 9,122,074     |
| 22020801                | MOTOR VEHICLE FUEL COST                            | 4,763,224     |
| 22020803                | PLANT / GENERATOR FUEL COST                        | 4,358,850     |
| 220210                  | MISCELLANEOUS                                      | 6,811,991     |
| 22021001                | REFRESHMENT & MEALS                                | 3,190,019     |
| 22021007                | WELFARE PACKAGES                                   | 3,621,972     |
| 2205                    | SUBSIDIES GENERAL                                  | 808,782,732   |



**0517026008 FGC IJANIKIN**

| CODE     | LINE ITEM                                          | AMOUNT         |
|----------|----------------------------------------------------|----------------|
| 220501   | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS            | 808,782,732    |
| 22050102 | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 | 808,782,732    |
| 23       | CAPITAL EXPENDITURE                                | 246,062,864    |
| 2302     | CONSTRUCTION / PROVISION                           | 246,062,864    |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 246,062,864    |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 246,062,864    |
|          | TOTAL PERSONNEL                                    | 1,183,712,630  |
|          | TOTAL OVERHEAD                                     | 872,382,731    |
|          | TOTAL RECURRENT                                    | 2,056,095,361  |
|          | TOTAL CAPITAL                                      | 246,062,864    |
|          | TOTAL RETAINED INDEPENDENT REVENUE                 | 0              |
|          | TOTAL AID AND GRANTS                               | 0              |
|          | TOTAL ALLOCATION                                   | 2,302,158,225  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE         | -2,302,158,225 |

**0517026008 FGC IJANIKIN**

| CODE         | PROJECT NAME                                                                                          | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP23202223 | RE-ROOFING/RENOVATION OF 1 NO. BLOCK OF 4 CLASSROOMS                                                  | ONGOING | 6,902,862  |
| ERGP23202226 | REHABILITATION OF 2 NO. BLOCKS OF 10 CLASSROOMS FOR JUNIOR SCHOOL                                     | ONGOING | 8,024,152  |
| ERGP23202241 | REHABILITATION OF 2 NO. BLOCKS OF 12 CLASSROOMS FOR SENIOR SCHOOL                                     | ONGOING | 5,205,763  |
| ERGP23225842 | CONSTRUCTION OF MODERN BAKERY                                                                         | ONGOING | 21,000,000 |
| ERGP23225912 | CONSTRUCTION OF 3NOS. OF CONCRETE -CAST INCENERATORS IN CLASSROOM AND HOSTEL AREAS                    | ONGOING | 7,000,000  |
| ERGP23225946 | PROVISION OF EQUIPMENT FOR ROBOTICS, CODING AND ARTIFICIAL INTELLIGENCE CENTRE                        | ONGOING | 21,000,000 |
| ERGP23225994 | PROVISION OF 100NOS. OFFICE TABLES AND CHAIRS FOR TEACHERS                                            | ONGOING | 10,500,000 |
| ERGP23226060 | PROVISION OF 10KVA SOLAR POWERED SYSTEM FOR PRINCIPAL'S QUARTER                                       | ONGOING | 14,000,000 |
| ERGP23226089 | REHABILITATION OF SS2 ODUDUWA BOYS HOSTEL                                                             | ONGOING | 28,000,000 |
| ERGP23226126 | RENOVATION OF COLLEGE BURSARY DEPARTMENT                                                              | ONGOING | 7,000,000  |
| ERGP23226161 | PROVISION OF SHELVES AND TOILET FACILITY FOR THE COLLEGE STORES                                       | ONGOING | 7,000,000  |
| ERGP23226237 | RENOVATION OF COLLEGE HALL AND PROVISION OF 4NO. INDUSTRIAL AIR CONDITIONER AND 15NO. INDUSTRIAL FANS | ONGOING | 35,000,000 |
| ERGP23226258 | PROVISION OF SOLAR POWERED BOREHOLE AND WATER RETICULATION TO THE BOYS HOSTELS                        | ONGOING | 28,000,000 |
| ERGP23226301 | RENOVATION OF JS3 EL-KANEMI BOYS HOSTEL                                                               | ONGOING | 21,000,000 |
| ERGP23226344 | LANDSCAPING AND RENOVATION OF UNITY PARK                                                              | ONGOING | 7,000,000  |
| ERGP23226902 | RE-CONSTRUCTION OF CULVERT LINKING THE SCHOOL AREA TO THE STAFF QUARTERS                              | ONGOING | 8,567,223  |
| ERGP23226955 | RE-ROOFING OF PART OF SS3 GIRLS HOSTEL                                                                | ONGOING | 10,862,864 |

**0517026009 FGC IKET NISE**

| CODE          | LINE ITEM                                                                                              | AMOUNT               |
|---------------|--------------------------------------------------------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                     | <b>1,511,485,980</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                  | <b>404,577,764</b>   |
| <b>2101</b>   | <b>SALARY</b>                                                                                          | <b>283,035,457</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                                              | <b>283,035,457</b>   |
| 21010101      | SALARY                                                                                                 | 283,035,457          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                              | <b>121,542,307</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                                      | <b>75,081,268</b>    |
| 21020111      | REGULAR ALLOWANCES                                                                                     | 75,081,268           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                            | <b>46,461,039</b>    |
| 21020201      | NHIS                                                                                                   | 14,151,773           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         | 28,303,546           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                                                   | 4,005,720            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                           | <b>798,455,232</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                   | <b>45,345,973</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                | <b>1,974,034</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     | 318,726              |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       | 1,655,308            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                             | <b>37,281,526</b>    |
| 22020201      | ELECTRICITY CHARGES                                                                                    | 202,076              |
| 22020202      | TELEPHONE CHARGES                                                                                      | 37,040,915           |
| 22020203      | INTERNET ACCESS CHARGES                                                                                | 38,535               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                              | <b>2,412,015</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             | 265,606              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                         | 154,121              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                               | 724,141              |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                                                     | 380,189              |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                              | 100,535              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                  | 109,141              |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                               | 265,606              |
| 22020312      | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL | 354,141              |
| 22020313      | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE                     | 58,535               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  | <b>1,509,604</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     | 105,606              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                        | 505,606              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                      | 265,606              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                  | 265,606              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                       | 105,306              |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                             | 238,726              |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                                                                       | 23,148               |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                                        | <b>306,816</b>       |
| 22020601      | SECURITY CHARGES                                                                                       | 306,816              |

**0517026009 FGC IKET NISE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>354,141</b>        |
| 22020703      | LEGAL SERVICES                                            | 354,141               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>666,563</b>        |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 14,141                |
| 22020806      | COOKING GAS/FUEL COST                                     | 652,422               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>841,274</b>        |
| 22021004      | MEDICAL EXPENSES                                          | 365,606               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 25,414                |
| 22021007      | WELFARE PACKAGES                                          | 306,750               |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 25,606                |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 117,898               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>753,109,259</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>753,109,259</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 753,109,259           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>308,452,984</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>308,452,984</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>308,452,984</b>    |
| 23020109      | CONSTRUCTION / PROVISION OF PRISONS                       | 308,452,984           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>404,577,764</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>798,455,232</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,203,032,996</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>308,452,984</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,511,485,980</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,511,485,980</b> |

**0517026009 FGC IKET NISE**

| CODE         | PROJECT NAME                                                                                                                      | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP10173598 | PROVISION OF ONE HUNDRED (100) OF SOLAR STREET LIGHTS                                                                             | ONGOING | 10,500,000 |
| ERGP19169352 | REHABILITATION / LANDSCAPING OF ( JS2, JS3, AND SS3) CLASSROOM PREMISES                                                           | ONGOING | 22,400,000 |
| ERGP23108810 | COMPLETION OF 2BLOCKS OF 4 UNITS OF 3 BEDROOM FLATS STAFF QUARTERS                                                                | ONGOING | 21,000,000 |
| ERGP23108811 | REHABILITATION OF MULTIPURPOSE HALL                                                                                               | ONGOING | 35,000,000 |
| ERGP23150046 | CONSTRUCTION OF A STOREY BUILDING OF 12 CLASSROOMS                                                                                | ONGOING | 28,000,000 |
| ERGP23169318 | CONSTRUCTION OF ONE (1) BLOCK OF BOYS HOSTEL                                                                                      | ONGOING | 28,000,000 |
| ERGP23169332 | CONSTRUCTION OF ONE (1) BLOCK OF GIRLS HOSTEL                                                                                     | ONGOING | 32,900,000 |
| ERGP23191585 | COMPLETION OF ONE (1) BLOCK OF FOUR (4) UNITS OF ONE (1) BEDROOM FLATS STAFF QUARTERS                                             | ONGOING | 23,020,446 |
| ERGP23242279 | RENOVATION AND UPGRADING OF THE SCHOOL CAFETERIA WITH FURNITURE AT FEDERAL GOVERNMENT COLLEGE NISE, AWKA-SOUTH LGA, ANAMBRA STATE | ONGOING | 63,000,000 |
| ERGP25150057 | CONSTRUCTION OF SCHOOL CLINIC                                                                                                     | ONGOING | 20,195,744 |
| ERGP29227042 | PURCHASING OF FIFTY (50) UNITS OF HP INTEL WITH 500GB LAPTOPS FOR ICT LAB. AND BURSARY DEPT.                                      | ONGOING | 24,436,794 |



**0517026010 FGC IKET VANDAKYA**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>1,079,445,619</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>420,803,217</b>   |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>292,980,669</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>292,980,669</b>   |
| 21010101      | SALARY                                                    | 292,980,669          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>127,822,548</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>79,709,080</b>    |
| 21020111      | REGULAR ALLOWANCES                                        | 79,709,080           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>48,113,468</b>    |
| 21020201      | NHIS                                                      | 14,649,033           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 29,298,067           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 4,166,368            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>412,195,312</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>36,869,002</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>7,600,000</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 7,600,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>6,864,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 3,264,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                  | 3,600,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>14,105,002</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 4,800,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           | 2,700,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 2,405,002            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 4,200,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>5,900,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 3,500,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 2,400,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>2,400,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 2,400,000            |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>375,326,310</b>   |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>375,326,310</b>   |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 375,326,310          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>246,447,090</b>   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>246,447,090</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>246,447,090</b>   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 228,947,090          |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 17,500,000           |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 420,803,217    |
| TOTAL OVERHEAD                             | 412,195,312    |
| TOTAL RECURRENT                            | 832,998,529    |
| TOTAL CAPITAL                              | 246,447,090    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 1,079,445,619  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -1,079,445,619 |

**0517026010 FGC IKET VANDAKYA**

| CODE         | PROJECT NAME                                                                      | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------------------|---------|------------|
| ERGP10226384 | PROVISION/INSTALLATION OF CONCRETE ELECTRIC POLES AND INSTALLATION OF SOLAR LIGHT | ONGOING | 21,000,000 |
| ERGP23169819 | CONSTRUCTION OF 1NO BLOCK OF 8 CLASSROOMS                                         | ONGOING | 17,436,272 |
| ERGP23169873 | CONSTRUCTION OF ROAD NETWORK                                                      | ONGOING | 14,000,000 |
| ERGP23169885 | EXPANSION AND RENOVATION OF STORES                                                | ONGOING | 9,519,965  |
| ERGP23169891 | CONSTRUCTION OF 1NO BLOCK (FURNISHED ISOLATION CENTRE)                            | ONGOING | 25,095,000 |
| ERGP23192166 | CONSTRUCTION OF ADDITIONAL HOSTEL                                                 | ONGOING | 42,496,063 |
| ERGP23192167 | CONSTRUCTION OF SKILLS ACQUISITION CENTRE                                         | ONGOING | 17,500,000 |
| ERGP23226364 | RENOVATION OF EXISTING HOSTELS                                                    | ONGOING | 43,399,790 |
| ERGP23226416 | RENOVATION OF 2000 CAPACITY COLLEGE MULTIPURPOSE HALL                             | ONGOING | 17,500,000 |
| ERGP23226430 | RENOVATION OF ADMINISTRATIVE BLOCK                                                | ONGOING | 17,500,000 |
| ERGP23226891 | RENOVATION/FURNISHING OF BURSARY OFFICE                                           | ONGOING | 7,000,000  |
| ERGP26226778 | CONSTRUCTION OF AND FURNISHING OF SPORTS PAVILLION                                | ONGOING | 14,000,000 |

**0517026011 FGC IKOM**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,082,219,485</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>378,929,310</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>264,551,013</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>264,551,013</b>   |
| 21010101      | SALARY                                             | 264,551,013          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>114,378,297</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>70,943,870</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 70,943,870           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>43,434,427</b>    |
| 21020201      | NHIS                                               | 13,227,551           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 26,455,101           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 3,751,775            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>457,227,311</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>44,254,553</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>14,147,247</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 5,879,960            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 8,267,287            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>1,796,167</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 641,488              |
| 22020202      | TELEPHONE CHARGES                                  | 1,154,679            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>8,946,966</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 5,684,652            |
| 22020302      | BOOKS                                              | 256,595              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 615,828              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 384,893              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,363,510            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 320,744              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 320,744              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>4,651,485</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,213,829            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 384,893              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,058,456            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 481,116              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 513,191              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>13,269,340</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 5,601,123            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                | 427,659              |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 7,240,558            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>1,443,348</b>     |
| 22021003      | PUBLICITY & ADVERTISEMENTS                         | 267,287              |
| 22021007      | WELFARE PACKAGES                                   | 801,860              |

**0517026011 FGC IKOM**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 374,201               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>412,972,758</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>412,972,758</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 412,972,758           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>246,062,864</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>246,062,864</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>246,062,864</b>    |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 246,062,864           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>378,929,310</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>457,227,311</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>836,156,621</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>246,062,864</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,082,219,485</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,082,219,485</b> |

**0517026011 FGC IKOM**

| CODE         | PROJECT NAME                                           | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------|---------|------------|
| ERGP23202270 | CONSTRUCTION OF 1 NO MODERN CLASSROOM UPSTAIRS         | ONGOING | 36,520,890 |
| ERGP23226632 | RENOVATION OF 3 NOS BLOCKS OF TWIN FLATS PORTERS LODGE | ONGOING | 68,141,974 |
| ERGP23226748 | RENOVATION OF 3 NOS BLOCKS OF BOYS HOSTEL              | ONGOING | 70,000,000 |
| ERGP23226792 | INSTALLATION OF 50 UNITS SOLAR POWERED STEET LIGHT.    | ONGOING | 49,000,000 |
| ERGP23226978 | CONSTRUCTION OF 2 NOS SOLAR POWERED BOREHOLE           | ONGOING | 22,400,000 |



**0517026012 FGC IKOT EKPENE**

| CODE          | LINE ITEM                                                                                              | AMOUNT               |
|---------------|--------------------------------------------------------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                     | <b>1,297,370,411</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                  | <b>440,865,290</b>   |
| <b>2101</b>   | <b>SALARY</b>                                                                                          | <b>303,729,799</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                                              | <b>303,729,799</b>   |
| 21010101      | SALARY                                                                                                 | 303,729,799          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                              | <b>137,135,491</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                                      | <b>87,211,018</b>    |
| 21020111      | REGULAR ALLOWANCES                                                                                     | 87,211,018           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                            | <b>49,924,473</b>    |
| 21020201      | NHIS                                                                                                   | 15,186,490           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         | 30,372,980           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                                                   | 4,365,003            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                           | <b>612,881,779</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                   | <b>59,105,779</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                | <b>11,110,729</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     | 2,677,661            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       | 8,433,068            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                             | <b>6,507,110</b>     |
| 22020201      | ELECTRICITY CHARGES                                                                                    | 4,717,000            |
| 22020202      | TELEPHONE CHARGES                                                                                      | 150,592              |
| 22020203      | INTERNET ACCESS CHARGES                                                                                | 1,639,518            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                              | <b>9,541,221</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             | 2,564,711            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                         | 1,376,478            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                               | 2,876,478            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                  | 1,252,957            |
| 22020312      | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL | 376,478              |
| 22020313      | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE                     | 1,094,119            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  | <b>13,597,702</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     | 3,064,718            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                        | 482,359              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                      | 2,482,359            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                  | 2,282,359            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                       | 3,147,077            |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                             | 2,138,830            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                                        | <b>2,847,076</b>     |
| 22020601      | SECURITY CHARGES                                                                                       | 2,847,076            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                 | <b>10,353,682</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                | 3,129,435            |
| 22020806      | COOKING GAS/FUEL COST                                                                                  | 7,224,247            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                                                                   | <b>5,148,259</b>     |

**0517026012 FGC IKOT EKPENE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021004      | MEDICAL EXPENSES                                          | 282,359               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 437,648               |
| 22021007      | WELFARE PACKAGES                                          | 3,664,718             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 763,534               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>553,776,000</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>553,776,000</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 553,776,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>243,623,342</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>243,623,342</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>243,623,342</b>    |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 243,623,342           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>440,865,290</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>612,881,779</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,053,747,069</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>243,623,342</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,297,370,411</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,297,370,411</b> |

**0517026012 FGC IKOT EKPENE**

| CODE         | PROJECT NAME                                                                                            | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP23191011 | COMPLETION AND EQUIPPING OF 1 NO. FEMALE HOSTEL                                                         | ONGOING | 9,965,819  |
| ERGP23201874 | RENOVATION OF 1 NO BLOCK OF 2 STOREY BUILDING FOR SS2 AND SS3 CLASSROOMS                                | ONGOING | 60,915,197 |
| ERGP23225028 | CONSTRUCTION/PROVISION OF 1 NO.BLOCK OF 7 UNITS TOILET IN THE BOYS HOSTEL WITH WATER TANK               | ONGOING | 19,425,000 |
| ERGP23225611 | CONSTRUCTION/PROVISION OF 1 NO.BLOCK OF 6 UNITS TOILET IN JSS2 AND JSS3 CLASSROOM AREA WITH WATER TANK  | ONGOING | 18,550,000 |
| ERGP23225645 | PROVISION/INSTALLATION OF 40 NO. SOLAR LIGHTS IN THE COLLEGE                                            | ONGOING | 15,750,000 |
| ERGP23225764 | FENCING/EQUIPPING OF NEWLY CONSTRUCTED 1 NO. MODERN CLINIC OF 20 BEDSPACES FOR MALE AND FEMALE STUDENTS | ONGOING | 16,625,000 |
| ERGP23225919 | RENOVATION OF 2 NO. BLOCK OF GIRLS HOSTEL                                                               | ONGOING | 18,144,000 |
| ERGP23225958 | PURCHASE OF 1 NO. UTILITY VEHICLE                                                                       | ONGOING | 84,248,326 |

**0517026013 FGC IKURIN**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,582,752,944</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>776,378,145</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>533,360,387</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>533,360,387</b>   |
| 21010101      | SALARY                                             | 533,360,387          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>243,017,758</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>155,326,788</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 155,326,788          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>87,690,970</b>    |
| 21020201      | NHIS                                               | 26,668,019           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 53,336,039           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 7,686,912            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>562,446,516</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>12,446,516</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,220,800</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,220,800            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>1,500,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 1,500,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>3,671,049</b>     |
| 22020304      | MAGAZINES & PERIODICALS                            | 297,557              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 267,557              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 471,702              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,028,679            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 1,605,554            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>3,012,679</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 232,046              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 337,337              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 884,036              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 310,860              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,248,400            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>2,695,652</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 1,800,000            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                | 895,652              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>346,336</b>       |
| 22021007      | WELFARE PACKAGES                                   | 346,336              |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                           | <b>550,000,000</b>   |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>     | <b>550,000,000</b>   |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 | 550,000,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                         | <b>243,928,283</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                      | <b>46,794,108</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>46,794,108</b>    |
| 23010113      | PURCHASE OF COMPUTERS                              | 46,794,108           |

**0517026013 FGC IKURIN**

| CODE     | LINE ITEM                                          | AMOUNT                |
|----------|----------------------------------------------------|-----------------------|
| 2302     | CONSTRUCTION / PROVISION                           | 139,055,398           |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 139,055,398           |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS         | 139,055,398           |
| 2303     | REHABILITATION / REPAIRS                           | 58,078,777            |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 58,078,777            |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS          | 58,078,777            |
|          | <b>TOTAL PERSONNEL</b>                             | <b>776,378,145</b>    |
|          | <b>TOTAL OVERHEAD</b>                              | <b>562,446,516</b>    |
|          | <b>TOTAL RECURRENT</b>                             | <b>1,338,824,661</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>243,928,283</b>    |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                            | <b>1,582,752,944</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-1,582,752,944</b> |

**0517026013 FGC IKURIN**

| CODE         | PROJECT NAME                                       | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------|---------|-------------|
| ERGP23105877 | PURCHASE OF 200 UNITS OF COMPUTER AND INSTALLATION | ONGOING | 46,794,108  |
| ERGP23149931 | CONSTRUCTION AND EQUIPMENT OF MODERN DINING HALL   | ONGOING | 105,000,000 |
| ERGP23169448 | CONSTRUCTION AND EQUIPMENT OF MODERN KITCHEN       | ONGOING | 13,755,398  |
| ERGP23223990 | 1 NO RECONSTRUCTION OF EXAMINATION HALL PHASE II   | ONGOING | 20,300,000  |
| ERGP23227236 | RENOVATION OF 10 NO STAFF QUARTERS                 | ONGOING | 58,078,777  |

**0517026014 FGC JOS**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,654,782,925</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>901,968,458</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>620,682,127</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>620,682,127</b>   |
| 21010101      | SALARY                                             | 620,682,127          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>281,286,331</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>179,253,631</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 179,253,631          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>102,032,700</b>   |
| 21020201      | NHIS                                               | 31,034,106           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 62,068,213           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 8,930,381            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>506,751,603</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>23,999,994</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>4,158,386</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 842,334              |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 3,099,511            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 163,919              |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 52,622               |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>293,919</b>       |
| 22020201      | ELECTRICITY CHARGES                                | 182,622              |
| 22020202      | TELEPHONE CHARGES                                  | 102,238              |
| 22020203      | INTERNET ACCESS CHARGES                            | 9,059                |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>4,152,895</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 983,610              |
| 22020302      | BOOKS                                              | 42,098               |
| 22020303      | NEWSPAPERS                                         | 22,552               |
| 22020304      | MAGAZINES & PERIODICALS                            | 7,517                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 938,575              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 150,624              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 853,610              |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 27,063               |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 22,552               |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 865,638              |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 239,056              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>4,465,323</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 859,195              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 28,137               |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 28,137               |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 91,475               |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 849,177              |

**0517026014 FGC JOS**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| 22020406      | OTHER MAINTENANCE SERVICES                                | 1,008,121          |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                          | 1,601,081          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>63,146</b>      |
| 22020501      | LOCAL TRAINING                                            | 31,573             |
| 22020502      | INTERNATIONAL TRAINING                                    | 31,573             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>996,443</b>     |
| 22020601      | SECURITY CHARGES                                          | 960,359            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 36,084             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>450,726</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 7,517              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 141,069            |
| 22020703      | LEGAL SERVICES                                            | 119,528            |
| 22020706      | SURVEYING SERVICES                                        | 182,612            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>1,781,644</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 861,128            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 22,552             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 33,829             |
| 22020806      | COOKING GAS/FUEL COST                                     | 864,135            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>15,034</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 7,517              |
| 22020904      | OTHER CRF BANK CHARGES                                    | 7,517              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>7,622,478</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 973,610            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 15,035             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 18,042             |
| 22021004      | MEDICAL EXPENSES                                          | 22,552             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 3,006              |
| 22021007      | WELFARE PACKAGES                                          | 45,105             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 35,270             |
| 22021013      | PROMOTION (SERVICE WIDE)                                  | 2,002,042          |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 21,049             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 2,287,759          |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    | 2,199,008          |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>482,751,609</b> |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>482,751,609</b> |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 482,751,609        |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>246,062,864</b> |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>246,062,864</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>246,062,864</b> |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 246,062,864        |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 901,968,458    |
| TOTAL OVERHEAD                             | 506,751,603    |
| TOTAL RECURRENT                            | 1,408,720,061  |
| TOTAL CAPITAL                              | 246,062,864    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 1,654,782,925  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -1,654,782,925 |

**0517026014 FGC JOS**

| CODE         | PROJECT NAME                                                       | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------|---------|------------|
| ERGP23169501 | CONSTRUCTION OF 1 STOREY GIRLS HOSTEL BLOCK PHASE I                | ONGOING | 14,000,000 |
| ERGP23169562 | CONSTRUCTION OF 2 NOS. 6 CLASSROOMS BLOCKS WITH FURNITURES PHASE I | ONGOING | 27,300,000 |
| ERGP23201784 | RENOVATION OF 20 NOS STAFF QUARTERS PHASE I                        | ONGOING | 21,000,000 |
| ERGP23227804 | PROVIISION AND INSTALLATION OF SOLAR LIGHT IN BOYS HOSTEL PHASE I  | ONGOING | 21,000,000 |
| ERGP23227863 | PURCHASE OF CLASSROOM FURNITURES                                   | ONGOING | 14,000,000 |
| ERGP23227893 | CONSTRUCTION OF MODERN KITCHEN WITH EQUIPMENT                      | ONGOING | 70,000,000 |
| ERGP23228411 | RENOVATION OF E-LIBRARY AND WITH EQUIPMENT                         | ONGOING | 21,000,000 |
| ERGP23228483 | SUPPLY OF DINNING HALL 500 TABLES AND 50 BENCHES/CHAIRS            | ONGOING | 8,762,864  |
| ERGP23228559 | RENOVATION AND REHABILITATION OF 1 BLOCK OF 6 CLASSROOM            | ONGOING | 49,000,000 |

**0517026015 FGC KADUNA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,949,814,026</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>967,679,915</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>675,051,190</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>675,051,190</b>   |
| 21010101      | SALARY                                             | 675,051,190          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>292,628,725</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>181,790,058</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 181,790,058          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>110,838,667</b>   |
| 21020201      | NHIS                                               | 33,752,559           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 67,505,119           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 9,580,989            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>734,668,521</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>37,999,999</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>8,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 3,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 5,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>3,600,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 3,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 250,000              |
| 22020203      | INTERNET ACCESS CHARGES                            | 350,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>8,378,722</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,000,000            |
| 22020302      | BOOKS                                              | 647,319              |
| 22020303      | NEWSPAPERS                                         | 99,404               |
| 22020304      | MAGAZINES & PERIODICALS                            | 86,979               |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 4,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,000,000            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 497,020              |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 572,500              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 475,500              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>5,278,669</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 572,750              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,250,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,250,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 453,500              |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 752,419              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>3,000,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 3,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>2,800,000</b>     |



**0517026015 FGC KADUNA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020601      | SECURITY CHARGES                                          | 1,750,000             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 1,050,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>124,255</b>        |
| 22020708      | MEDICAL CONSULTING                                        | 124,255               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>3,445,500</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 995,500               |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 1,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 750,000               |
| 22020806      | COOKING GAS/FUEL COST                                     | 700,000               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>87,448</b>         |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 87,448                |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>3,285,405</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 372,766               |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 248,511               |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 298,213               |
| 22021004      | MEDICAL EXPENSES                                          | 372,766               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 49,702                |
| 22021007      | WELFARE PACKAGES                                          | 1,222,766             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 372,766               |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 347,915               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>696,668,522</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>696,668,522</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 696,668,522           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>247,465,590</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>59,500,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>59,500,000</b>     |
| 23010106      | PURCHASE OF VANS                                          | 59,500,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>187,965,590</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>187,965,590</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 187,965,590           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>967,679,915</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>734,668,521</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,702,348,436</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>247,465,590</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,949,814,026</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,949,814,026</b> |

**0517026015 FGC KADUNA**

| CODE | PROJECT NAME | TYPE | AMOUNT |
|------|--------------|------|--------|
|------|--------------|------|--------|

**0517026015 FGC KADUNA**

| CODE         | PROJECT NAME                                             | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------|---------|------------|
| ERGP23192705 | CONSTRUCTION OF NEW BOYS' HOSTEL                         | ONGOING | 77,607,888 |
| ERGP23202071 | RENOVATION OF TWO STOREY BLOCK OF JUNIOR CLASSROOM BLOCK | ONGOING | 31,320,873 |
| ERGP23225529 | PURCHASE OF UTILITY VEHICLE                              | ONGOING | 59,500,000 |
| ERGP23225532 | STUDENTS' CLASSROOM AND STAFF ROOM FURNITURE             | ONGOING | 19,600,000 |
| ERGP23225543 | RENOVATION OF TWO STOREY BLOCK OF SENIOR CLASSES         | ONGOING | 49,000,000 |
| ERGP23225549 | RENOVATION OF THE AMPHITHEATRE                           | ONGOING | 10,436,829 |

**0517026016 FGC KANO**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,694,935,216</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>908,911,170</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>624,689,871</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>624,689,871</b>   |
| 21010101      | SALARY                                             | 624,689,871          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>284,221,299</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>181,518,698</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 181,518,698          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>102,702,601</b>   |
| 21020201      | NHIS                                               | 31,234,494           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 62,468,987           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 8,999,120            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>538,131,541</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>38,131,541</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>4,209,333</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,170,322            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 3,039,011            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>2,838,191</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 1,152,966            |
| 22020202      | TELEPHONE CHARGES                                  | 26,007               |
| 22020203      | INTERNET ACCESS CHARGES                            | 104,011              |
| 22020205      | WATER RATES                                        | 1,555,207            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>2,555,306</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,970,144            |
| 22020302      | BOOKS                                              | 39,011               |
| 22020303      | NEWSPAPERS                                         | 65,018               |
| 22020304      | MAGAZINES & PERIODICALS                            | 26,007               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 52,014               |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 65,018               |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 78,022               |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 260,072              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>6,760,974</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,220,144            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 390,108              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 260,072              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,330,216            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,040,288            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 520,146              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>6,390,108</b>     |
| 22020501      | LOCAL TRAINING                                     | 6,390,108            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>1,430,396</b>     |

**0517026016 FGC KANO**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020601      | SECURITY CHARGES                                          | 650,180               |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 780,216               |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>104,029</b>        |
| 22020708      | MEDICAL CONSULTING                                        | 104,029               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>11,060,432</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 5,520,144             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 260,072               |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 5,280,216             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>78,022</b>         |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 78,022                |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>2,704,750</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 260,072               |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 390,108               |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 260,072               |
| 22021004      | MEDICAL EXPENSES                                          | 390,108               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 364,101               |
| 22021007      | WELFARE PACKAGES                                          | 767,213               |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 143,040               |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 130,036               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>500,000,000</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>500,000,000</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 500,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>247,892,505</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>86,892,505</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>86,892,505</b>     |
| 23010108      | PURCHASE OF BUSES                                         | 77,000,000            |
| 23010121      | PURCHASE OF RESIDENTIAL FURNITURE                         | 9,892,505             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>161,000,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>161,000,000</b>    |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 77,000,000            |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 84,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>908,911,170</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>538,131,541</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,447,042,711</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>247,892,505</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,694,935,216</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,694,935,216</b> |

**0517026016 FGC KANO**

| CODE         | PROJECT NAME                               | TYPE    | AMOUNT     |
|--------------|--------------------------------------------|---------|------------|
| ERGP23233724 | PURCHASE OF UTILITY VEHICLE                | ONGOING | 77,000,000 |
| ERGP23233725 | CONSTRUCTION OF 2 NOS BLOCKS OF CLASSROOMS | ONGOING | 84,000,000 |
| ERGP23233726 | CONSTRUCTION OF 3 NOS STAFF QUARTERS       | ONGOING | 77,000,000 |
| ERGP23233727 | PROVISION OF FURNITURES FOR STAFF QUARTERS | ONGOING | 9,892,505  |

**0517026017 FGC KEFFI**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,793,397,149</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,104,041,821</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>749,982,028</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>749,982,028</b>   |
| 21010101      | SALARY                                             | 749,982,028          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>354,059,793</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>230,631,382</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 230,631,382          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>123,428,411</b>   |
| 21020201      | NHIS                                               | 37,499,101           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 74,998,203           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 10,931,107           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>443,292,464</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>44,329,246</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>5,090,437</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,677,635            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 3,412,802            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>6,582,605</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 5,648,578            |
| 22020205      | WATER RATES                                        | 934,027              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>8,682,697</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,502,722            |
| 22020302      | BOOKS                                              | 685,316              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 344,002              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,780,000            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 747,649              |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 406,401              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 2,216,607            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>5,178,731</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,275,202            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 502,722              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 812,802              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 940,323              |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 1,647,682            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>1,288,962</b>     |
| 22020501      | LOCAL TRAINING                                     | 1,288,962            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>4,000,000</b>     |
| 22020601      | SECURITY CHARGES                                   | 2,500,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 1,500,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>4,990,253</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 2,175,202            |

**0517026017 FGC KEFFI**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 412,388               |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 2,402,663             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>68,800</b>         |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 68,800                |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>8,446,761</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 406,401               |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 337,318               |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 650,000               |
| 22021007      | WELFARE PACKAGES                                          | 4,500,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 2,060,401             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 492,641               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>398,963,218</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>398,963,218</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 398,963,218           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>246,062,864</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>246,062,864</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>246,062,864</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 246,062,864           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,104,041,821</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>443,292,464</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,547,334,285</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>246,062,864</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,793,397,149</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,793,397,149</b> |

**0517026017 FGC KEFFI**

| CODE         | PROJECT NAME                                                                                                                                              | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23201787 | CONSTRUCTION OF 250 BEDED BOY'S HOSTEL IN FGC KEFFI                                                                                                       | ONGOING | 105,000,000 |
| ERGP23225682 | PURCHASE OF DINING HALL FURNITURE: 100 UNITS OF TABLES; W: 60CM X L: 300CM X H: 80CM. 200 UNITS BENCH; W: 30CM X L: 300CM X H: 40CM                       | ONGOING | 13,931,055  |
| ERGP23225699 | CONSTRUCTION AND FURNISHING OF GUIDANCE AND COUNSELLING CLINIC                                                                                            | ONGOING | 49,000,000  |
| ERGP23232731 | CONSTRUCTION OF 1 NO BLOCK OF SIX (6) CLASSROOMS.                                                                                                         | ONGOING | 42,000,000  |
| ERGP27142903 | RENOVATION OF 5 BLOCKS OF STAFF QUARTERS                                                                                                                  | ONGOING | 9,100,000   |
| ERGP29225658 | PROCUREMENTS OF 80 DESK TOP COMPUTERS (HDD 500GB, RAM 8GB, DUAL CORE PROCESSOR 2.2HTZ, INTEL CORE I3 - I5, AND ICT EQUIPMENTS (5 HP 235 SERIES LASERJET)) | ONGOING | 27,031,809  |


**0517026018 FGC KIYAWA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,068,948,461</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>312,375,372</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>217,314,068</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>217,314,068</b>   |
| 21010101      | SALARY                                             | 217,314,068          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>95,061,304</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>59,371,369</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 59,371,369           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>35,689,935</b>    |
| 21020201      | NHIS                                               | 10,865,703           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 21,731,407           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 3,092,825            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>511,790,974</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>72,379,527</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>7,196,610</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 4,200,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 2,996,610            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>3,955,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 3,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 600,000              |
| 22020203      | INTERNET ACCESS CHARGES                            | 355,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>16,558,008</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,150,000            |
| 22020302      | BOOKS                                              | 2,288,008            |
| 22020303      | NEWSPAPERS                                         | 500,000              |
| 22020304      | MAGAZINES & PERIODICALS                            | 150,000              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 3,620,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 5,200,000            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 400,000              |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,550,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 700,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>10,665,500</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 250,000              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 845,500              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 550,000              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,400,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 6,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 1,620,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>4,000,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 4,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>3,610,000</b>     |



**0517026018 FGC KIYAWA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020601      | SECURITY CHARGES                                          | 1,760,000             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 1,850,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>920,000</b>        |
| 22020708      | MEDICAL CONSULTING                                        | 920,000               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>17,000,433</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 2,700,000             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 2,450,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 10,000,433            |
| 22020806      | COOKING GAS/FUEL COST                                     | 1,850,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>150,000</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 150,000               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>8,323,976</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 633,476               |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 800,000               |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 200,000               |
| 22021004      | MEDICAL EXPENSES                                          | 550,000               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,500,000             |
| 22021007      | WELFARE PACKAGES                                          | 3,640,500             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 300,000               |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 700,000               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>439,411,447</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>439,411,447</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 439,411,447           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>244,782,115</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>73,486,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>73,486,000</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 73,486,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>47,040,245</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>47,040,245</b>     |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 47,040,245            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>124,255,870</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>124,255,870</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 124,255,870           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>312,375,372</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>511,790,974</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>824,166,346</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>244,782,115</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,068,948,461</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,068,948,461</b> |



0517026018 FGC KIYAWA

| CODE         | PROJECT NAME                                | TYPE    | AMOUNT     |
|--------------|---------------------------------------------|---------|------------|
| ERGP23225739 | CONSTRUCTION OF MODERN SPORT COMPLEX        | ONGOING | 47,040,245 |
| ERGP23225749 | REHABILITATION OF 2 BLOCKS OF BOYS HOSTELS  | ONGOING | 73,820,309 |
| ERGP23225886 | PROVISION OF SOLAR IN THE CLASS AREA/HOSTEL | ONGOING | 18,396,210 |
| ERGP23226095 | CONSTRUCTION OF 20 NOS OF TOILETS WITH WC   | ONGOING | 32,039,351 |
| ERGP23226134 | PROCUREMENT OF 1 NO HILUX                   | ONGOING | 73,486,000 |

**0517026019 FGC KWALI**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,070,137,572</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,069,123,791</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>753,785,045</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>753,785,045</b>   |
| 21010101      | SALARY                                             | 753,785,045          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>315,338,746</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>191,685,606</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 191,685,606          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>123,653,140</b>   |
| 21020201      | NHIS                                               | 37,689,252           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 75,378,504           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 10,585,384           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>754,950,917</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>60,000,002</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>2,549,136</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,400,924            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,148,212            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>1,944,764</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 303,771              |
| 22020202      | TELEPHONE CHARGES                                  | 681,202              |
| 22020203      | INTERNET ACCESS CHARGES                            | 959,791              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>17,334,831</b>    |
| 22020304      | MAGAZINES & PERIODICALS                            | 5,703,522            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 3,247,072            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 4,474,404            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 3,909,833            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>19,595,351</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,272,712            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,254,714            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 6,811,618            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 4,256,307            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>11,460,270</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 5,762,917            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                | 5,697,353            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>7,115,650</b>     |
| 22021001      | REFRESHMENT & MEALS                                | 5,308,466            |
| 22021007      | WELFARE PACKAGES                                   | 1,520,632            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION          | 286,552              |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                           | <b>694,950,915</b>   |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>     | <b>694,950,915</b>   |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 | 694,950,915          |

**0517026019 FGC KWALI**

| CODE     | LINE ITEM                                          | AMOUNT         |
|----------|----------------------------------------------------|----------------|
| 23       | CAPITAL EXPENDITURE                                | 246,062,864    |
| 2301     | FIXED ASSETS PURCHASED                             | 24,500,000     |
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                 | 24,500,000     |
| 23010106 | PURCHASE OF VANS                                   | 24,500,000     |
| 2302     | CONSTRUCTION / PROVISION                           | 70,000,000     |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 70,000,000     |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 70,000,000     |
| 2303     | REHABILITATION / REPAIRS                           | 151,562,864    |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 151,562,864    |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS          | 151,562,864    |
|          | TOTAL PERSONNEL                                    | 1,069,123,791  |
|          | TOTAL OVERHEAD                                     | 754,950,917    |
|          | TOTAL RECURRENT                                    | 1,824,074,708  |
|          | TOTAL CAPITAL                                      | 246,062,864    |
|          | TOTAL RETAINED INDEPENDENT REVENUE                 | 0              |
|          | TOTAL AID AND GRANTS                               | 0              |
|          | TOTAL ALLOCATION                                   | 2,070,137,572  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE         | -2,070,137,572 |

**0517026019 FGC KWALI**

| CODE         | PROJECT NAME                                                           | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------------------|---------|------------|
| ERGP23201700 | CONSTRUCTION OF 1000 CAPACITY MULTIPURPOSE HALL                        | ONGOING | 70,000,000 |
| ERGP23226254 | RENOVATION OF 1 NO JSS 3 BLOCK OF 8 CLASSROOMS                         | ONGOING | 32,200,000 |
| ERGP23226307 | RENOVATION OF 1 NO JSS 2 BLOCK OF 8 CLASSROOMS                         | ONGOING | 32,200,000 |
| ERGP23226338 | RENOVATION OF BASIC SCIENCE LABORATORY                                 | ONGOING | 24,500,000 |
| ERGP23226394 | PURCHASE OF 150 CLASSROOM TABLES AND 150 CLASSROOM CHAIRS FOR STUDENTS | ONGOING | 24,162,864 |
| ERGP23226415 | RENOVATION OF E-LIBRARY                                                | ONGOING | 38,500,000 |
| ERGP27226434 | RENOVATION OF PRINCIPAL'S QUARTERS                                     | ONGOING | 24,500,000 |

**0517026020 FGC MAIDUGURI**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,407,336,297</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>459,356,253</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>317,240,999</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>317,240,999</b>   |
| 21010101      | SALARY                                             | 317,240,999          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>142,115,254</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>89,981,022</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 89,981,022           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>52,134,232</b>    |
| 21020201      | NHIS                                               | 15,862,050           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 31,724,100           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 4,548,082            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>699,478,232</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>36,185,292</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>2,360,028</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,267,128            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,092,900            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>4,627,119</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 1,823,595            |
| 22020202      | TELEPHONE CHARGES                                  | 1,694,787            |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,108,737            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>9,516,741</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,409,679            |
| 22020302      | BOOKS                                              | 1,663,107            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 1,861,095            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,295,637            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,544,289            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 1,742,934            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>5,372,616</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,466,703            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,238,610            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,295,637            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,371,666            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>1,390,674</b>     |
| 22020501      | LOCAL TRAINING                                     | 1,390,674            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>3,166,983</b>     |
| 22020601      | SECURITY CHARGES                                   | 3,166,983            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>4,783,620</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 2,406,405            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                | 1,208,922            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 1,168,293            |

**0517026020 FGC MAIDUGURI**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>4,967,511</b>      |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,105,569             |
| 22021007      | WELFARE PACKAGES                                          | 2,407,548             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 1,454,394             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>663,292,940</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>663,292,940</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 663,292,940           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>248,501,812</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>185,557,812</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>185,557,812</b>    |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 185,557,812           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>62,944,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>62,944,000</b>     |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 62,944,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>459,356,253</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>699,478,232</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,158,834,485</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>248,501,812</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,407,336,297</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,407,336,297</b> |

**0517026020 FGC MAIDUGURI**

| CODE         | PROJECT NAME                                 | TYPE    | AMOUNT     |
|--------------|----------------------------------------------|---------|------------|
| ERGP23202838 | RENOVATION OF TWIN ADMIN BLOCK               | ONGOING | 84,700,000 |
| ERGP23202840 | PROVISION OF SOLAR LIGHT IN TWIN ADMIN BLOCK | ONGOING | 20,125,000 |
| ERGP23225430 | PROVISION OF FURNITURE IN LIBRARY            | ONGOING | 20,993,000 |
| ERGP23225450 | PROVISION OF 30 NO SOLARSTREETLIGHT          | ONGOING | 20,986,000 |
| ERGP23226077 | CONSTRUCTION OF 3.7 KM INTERNAL ROAD         | ONGOING | 80,732,812 |
| ERGP23226088 | PROVISION OF OFFICE FURNITURE                | ONGOING | 20,965,000 |



| <b>0517026021</b> | <b>FGC MINJIBIR</b>                                |                    |
|-------------------|----------------------------------------------------|--------------------|
| CODE              | LINE ITEM                                          | AMOUNT             |
| <b>2</b>          | <b>EXPENDITURE</b>                                 | <b>976,323,911</b> |
| <b>21</b>         | <b>PERSONNEL COST</b>                              | <b>370,222,761</b> |
| <b>2101</b>       | <b>SALARY</b>                                      | <b>257,717,221</b> |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                          | <b>257,717,221</b> |
| 21010101          | SALARY                                             | 257,717,221        |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>112,505,540</b> |
| <b>210201</b>     | <b>ALLOWANCES</b>                                  | <b>70,182,385</b>  |
| 21020111          | REGULAR ALLOWANCES                                 | 70,182,385         |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>42,323,155</b>  |
| 21020201          | NHIS                                               | 12,885,861         |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 25,771,722         |
| 21020212          | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 3,665,572          |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                       | <b>361,861,829</b> |
| <b>2202</b>       | <b>OVERHEAD COST</b>                               | <b>23,394,929</b>  |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>3,077,878</b>   |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,462,851          |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,615,027          |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                         | <b>1,854,991</b>   |
| 22020201          | ELECTRICITY CHARGES                                | 1,222,627          |
| 22020202          | TELEPHONE CHARGES                                  | 207,514            |
| 22020203          | INTERNET ACCESS CHARGES                            | 424,850            |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>5,946,454</b>   |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 207,514            |
| 22020302          | BOOKS                                              | 687,595            |
| 22020303          | NEWSPAPERS                                         | 69,171             |
| 22020304          | MAGAZINES & PERIODICALS                            | 55,337             |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                     | 712,637            |
| 22020307          | DRUGS & MEDICAL SUPPLIES                           | 2,939,483          |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                 | 249,016            |
| 22020309          | UNIFORMS & OTHER CLOTHING                          | 207,514            |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS              | 818,187            |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>2,122,102</b>   |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 415,027            |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                    | 185,309            |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 415,027            |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 415,027            |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                   | 442,696            |
| 22020406          | OTHER MAINTENANCE SERVICES                         | 249,016            |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                          | <b>290,519</b>     |
| 22020501          | LOCAL TRAINING                                     | 290,519            |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                    | <b>876,756</b>     |



| <b>0517026021</b> | <b>FGC MINJIBIR</b>                                       |                    |
|-------------------|-----------------------------------------------------------|--------------------|
| CODE              | LINE ITEM                                                 | AMOUNT             |
| 22020601          | SECURITY CHARGES                                          | 290,519            |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          | 586,237            |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>73,573</b>      |
| 22020708          | MEDICAL CONSULTING                                        | 73,573             |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>7,043,178</b>   |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 570,110            |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 2,204,157          |
| 22020803          | PLANT / GENERATOR FUEL COST                               | 3,964,558          |
| 22020806          | COOKING GAS/FUEL COST                                     | 304,353            |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>69,171</b>      |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        | 69,171             |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      | <b>2,040,307</b>   |
| 22021001          | REFRESHMENT & MEALS                                       | 207,514            |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            | 276,685            |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                | 166,011            |
| 22021004          | MEDICAL EXPENSES                                          | 207,514            |
| 22021006          | POSTAGES & COURIER SERVICES                               | 27,668             |
| 22021007          | WELFARE PACKAGES                                          | 749,957            |
| 22021010          | DIRECT TEACHING & LABORATORY COST                         | 211,279            |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 193,679            |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  | <b>338,466,900</b> |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>338,466,900</b> |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 338,466,900        |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>244,239,321</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             | <b>38,593,321</b>  |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>38,593,321</b>  |
| 23010113          | PURCHASE OF COMPUTERS                                     | 13,720,000         |
| 23010121          | PURCHASE OF RESIDENTIAL FURNITURE                         | 13,860,000         |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 11,013,321         |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           | <b>163,800,000</b> |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>163,800,000</b> |
| 23020102          | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 77,000,000         |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 86,800,000         |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           | <b>41,846,000</b>  |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>41,846,000</b>  |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 20,860,000         |
| 23030103          | REHABILITATION / REPAIRS - HOUSING                        | 20,986,000         |





|                                            |              |
|--------------------------------------------|--------------|
| TOTAL PERSONNEL                            | 370,222,761  |
| TOTAL OVERHEAD                             | 361,861,829  |
| TOTAL RECURRENT                            | 732,084,590  |
| TOTAL CAPITAL                              | 244,239,321  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0            |
| TOTAL AID AND GRANTS                       | 0            |
| TOTAL ALLOCATION                           | 976,323,911  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -976,323,911 |

**0517026021 FGC MINJIBIR**

| CODE         | PROJECT NAME                                                   | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------|---------|------------|
| ERGP10227438 | PROVISION AND INSTALLATION OF SOLAR LIGHT AT COLLEGE E-LIBRARY | ONGOING | 20,300,000 |
| ERGP10227465 | PROVISION AND INSTALLATION OF SOLAR LIGHT AT STUDENT HOSTELS   | ONGOING | 49,000,000 |
| ERGP10227635 | PROVISION AND INSTALLATION OF SOLAR LIGHT AT OLD ADMIN BLOCK   | ONGOING | 17,500,000 |
| ERGP23227391 | RENOVATION OF 2 NOS OF BLOCK HOSTELS                           | ONGOING | 20,986,000 |
| ERGP23227453 | PROVISION OF TEACHING AIDS                                     | ONGOING | 11,013,321 |
| ERGP23227675 | PROVISION OF CLASSROOM FURNITURES                              | ONGOING | 13,860,000 |
| ERGP27227418 | CONSTRUCTION OF 3 NOS OF 2 BEDROOM FLAT STAFF QUARTERS         | ONGOING | 77,000,000 |
| ERGP27227692 | RENOVATION OF 4 NOS OF STAFF QUARTERS                          | ONGOING | 20,860,000 |
| ERGP29227652 | PROVISION OF COMPUTERS                                         | ONGOING | 13,720,000 |

**0517026022 FGC MINNA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,877,735,987</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>874,591,150</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>609,535,013</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>609,535,013</b>   |
| 21010101      | SALARY                                             | 609,535,013          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>265,056,137</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>164,966,567</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 164,966,567          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>100,089,570</b>   |
| 21020201      | NHIS                                               | 30,476,751           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 60,953,501           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 8,659,318            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>757,082,212</b>   |
| <b>2201</b>   | <b>SOCIAL BENEFITS</b>                             | <b>27,036</b>        |
| <b>220101</b> | <b>SOCIAL BENEFITS</b>                             | <b>27,036</b>        |
| 22010103      | DEATH BENEFITS                                     | 27,036               |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>60,812,759</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>27,656,430</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 16,080,305           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 11,576,125           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>7,500,999</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 7,000,599            |
| 22020205      | WATER RATES                                        | 500,400              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>12,710,655</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,210,282            |
| 22020302      | BOOKS                                              | 3,234,059            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 120,161              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 63,836               |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 7,181,109            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 901,208              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>9,193,494</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,209,886            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 7,107,093            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 90,121               |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 98,833               |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 66,729               |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 620,832              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>925,685</b>       |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 925,685              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>1,191,293</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 479,142              |

**0517026022 FGC MINNA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 428,038               |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 284,113               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>1,634,203</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 50,234                |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 802,417               |
| 22021007      | WELFARE PACKAGES                                          | 340,054               |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 108,120               |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 333,378               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>696,242,417</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>696,242,417</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 696,242,417           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>246,062,625</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>47,262,625</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>47,262,625</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 47,262,625            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>198,800,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>198,800,000</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 198,800,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>874,591,150</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>757,082,212</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,631,673,362</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>246,062,625</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,877,735,987</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,877,735,987</b> |

**0517026022 FGC MINNA**

| CODE         | PROJECT NAME                                                        | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------|---------|-------------|
| ERGP23106929 | PROCUREMENT OF 120 TEACHERS TABLES AND CHAIRS                       | ONGOING | 15,762,625  |
| ERGP23140477 | COMPLEXION OF MULTIPURPOSE HALL                                     | ONGOING | 105,000,000 |
| ERGP23140528 | REHABILITATION AND LANDSCAPING OF COLLEGE PREMISES                  | ONGOING | 35,000,000  |
| ERGP23225737 | PROCUREMENT OF 200 BED BUNK FOR NEW STUDENTS                        | ONGOING | 14,000,000  |
| ERGP23225844 | PROVISION OF 25 SOLAR POWERS IN THE CLASSROOM AREAS                 | ONGOING | 17,500,000  |
| ERGP23225968 | COMPLETION OF RENOVATION OF DINING HALL                             | ONGOING | 18,900,000  |
| ERGP27140402 | RENOVATION OF 5 BLOCKS OF BOYS HOSTELS AND 3 BLOCKS OF GIRLS HOSTEL | ONGOING | 19,600,000  |
| ERGP27140439 | RENOVATION OF 2 NO BLOCKS OF 22 CLASSROOMS                          | ONGOING | 20,300,000  |

**0517026023 FGC ODIKOLOGUNA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,032,366,194</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>329,730,473</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>227,659,173</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>227,659,173</b>   |
| 21010101      | SALARY                                             | 227,659,173          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>102,071,300</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>64,657,766</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 64,657,766           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>37,413,534</b>    |
| 21020201      | NHIS                                               | 11,382,959           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 22,765,917           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 3,264,658            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>457,853,607</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>30,000,000</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>2,634,286</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,997,305            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 636,981              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,498,097</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 298,097              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,200,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>2,569,011</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 500,000              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 300,000              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 500,000              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 300,000              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 700,000              |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 269,011              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>400,000</b>       |
| 22020501      | LOCAL TRAINING                                     | 400,000              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>300,000</b>       |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 300,000              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>21,865,714</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 1,500,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 19,865,714           |
| 22020806      | COOKING GAS/FUEL COST                              | 500,000              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>732,892</b>       |
| 22021001      | REFRESHMENT & MEALS                                | 455,392              |
| 22021007      | WELFARE PACKAGES                                   | 277,500              |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                           | <b>427,853,607</b>   |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>     | <b>427,853,607</b>   |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 | 427,853,607          |

**0517026023 FGC ODIKOLOGUNA**

| CODE     | LINE ITEM                                          | AMOUNT                |
|----------|----------------------------------------------------|-----------------------|
| 23       | CAPITAL EXPENDITURE                                | 244,782,114           |
| 2301     | FIXED ASSETS PURCHASED                             | 20,650,000            |
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                 | 20,650,000            |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 20,650,000            |
| 2302     | CONSTRUCTION / PROVISION                           | 156,863,864           |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 156,863,864           |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS  | 22,973,202            |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS         | 38,501,140            |
| 23020112 | CONSTRUCTION / PROVISION OF SPORTING FACILITIES    | 95,389,522            |
| 2303     | REHABILITATION / REPAIRS                           | 67,268,250            |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 67,268,250            |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS          | 67,268,250            |
|          | <b>TOTAL PERSONNEL</b>                             | <b>329,730,473</b>    |
|          | <b>TOTAL OVERHEAD</b>                              | <b>457,853,607</b>    |
|          | <b>TOTAL RECURRENT</b>                             | <b>787,584,080</b>    |
|          | <b>TOTAL CAPITAL</b>                               | <b>244,782,114</b>    |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                            | <b>1,032,366,194</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-1,032,366,194</b> |

**0517026023 FGC ODIKOLOGUNA**

| CODE         | PROJECT NAME                                                           | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------------------|---------|------------|
| ERGP23202031 | CONSTRUCTION OF 1 NO.BLOCK OF 6 CLASSROOMS.                            | ONGOING | 38,501,140 |
| ERGP23202076 | RENOVATION OF 1 NO BLOCK OF 6 CLASSROOMS (LABORATORIES)                | ONGOING | 3,584,490  |
| ERGP23202080 | RENOVATION OF 1 BLOCK OF 2 WINGS GIRLS HOSTEL.                         | ONGOING | 2,083,760  |
| ERGP23202083 | CONSTRUCTION OF 1 NO BLOCK OF STOREY BUILDING.                         | ONGOING | 22,973,202 |
| ERGP23225982 | PROVISION OF 120 UNITS OF 2 SEATER CLASSROOM FURNITURE                 | ONGOING | 13,650,000 |
| ERGP23226209 | PROVISION OF 40 UNITS OF OFFICE FURNITURE.                             | ONGOING | 7,000,000  |
| ERGP23226386 | COMPLETION OF ABANDONED SPORT COMPLEX                                  | ONGOING | 56,000,000 |
| ERGP23227464 | RENOVATION OF COLLEGE CLINIC AND INSTALLATION OF EQUIPMENT             | ONGOING | 42,000,000 |
| ERGP23227507 | SANDFILLING AND LANDSCAPING OF 100SQ METERS OF JSS1 CLASSROOM AREA     | ONGOING | 19,600,000 |
| ERGP23227556 | CONSTRUCTION OF SPORTS FACILITIES (BASKET-BALL AND VOLLEY BALL COURTS) | ONGOING | 39,389,522 |

**0517026024 FGC ODOGBOLU**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,762,424,191</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>715,110,025</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>496,870,346</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>496,870,346</b>   |
| 21010101      | SALARY                                             | 496,870,346          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>218,239,679</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>136,628,830</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 136,628,830          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>81,610,849</b>    |
| 21020201      | NHIS                                               | 24,843,517           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 49,687,035           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 7,080,297            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>802,410,076</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>42,143,468</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>13,305,226</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 13,305,226           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>5,575,309</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 4,253,017            |
| 22020202      | TELEPHONE CHARGES                                  | 221,889              |
| 22020203      | INTERNET ACCESS CHARGES                            | 761,045              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 78,313               |
| 22020205      | WATER RATES                                        | 261,045              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>6,226,912</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,500,000            |
| 22020302      | BOOKS                                              | 1,261,045            |
| 22020303      | NEWSPAPERS                                         | 130,523              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,734,941            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 261,045              |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 339,358              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>3,945,148</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,522,090            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 234,941              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,022,090            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,166,027            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>156,626</b>       |
| 22020501      | LOCAL TRAINING                                     | 156,626              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>4,861,449</b>     |
| 22020601      | SECURITY CHARGES                                   | 652,613              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 4,208,836            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>5,107,128</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 2,519,881            |

**0517026024 FGC ODOGBOLU**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020803      | PLANT / GENERATOR FUEL COST                               | 2,587,247             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>2,965,670</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 261,045               |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 391,568               |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 177,511               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 91,365                |
| 22021007      | WELFARE PACKAGES                                          | 2,044,181             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>760,266,608</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>760,266,608</b>    |
| 22050101      | SUBSIDY TO GOVERNMENT OWNED COMPANIES                     | 52,208                |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 760,214,400           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>244,904,090</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>244,904,090</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>244,904,090</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 244,904,090           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>715,110,025</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>802,410,076</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,517,520,101</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>244,904,090</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,762,424,191</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,762,424,191</b> |

**0517026024 FGC ODOGBOLU**

| CODE         | PROJECT NAME                                                                 | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------------------------|---------|------------|
| ERGP23202197 | EXTENTION OF SS CLASSROOM BLOCK BY 6 CLASSES                                 | ONGOING | 74,631,679 |
| ERGP23224477 | RENOVATION OF HIGH-RISE CHAD HOUSE BOYS HOSTELS                              | ONGOING | 29,794,629 |
| ERGP23224743 | PROCUREMENT AND INSTALLATION OF a 10kva SOLAR SYSTEM FOR BOYS HOSTELS        | ONGOING | 9,849,224  |
| ERGP23224764 | PROCUREMENT AND INSTALLATION OF a 10kva SOLAR SYSTEM FOR GIRLS HOSTELS       | ONGOING | 9,849,224  |
| ERGP23224772 | PROCUREMENT AND INSTALLATION OF a 10kva SOLAR SYSTEM FOR THE CLASSROOM AREAS | ONGOING | 9,849,224  |
| ERGP23224974 | RENOVATION OF HIGH-RISE CROSS HOUSE BOYS HOSTELS                             | ONGOING | 23,946,767 |
| ERGP23225584 | PURCHASE OF NEW COASTAL BUS FOR STUDENTS TRANSPORTATION                      | ONGOING | 86,983,343 |

**0517026025 FGC OGBOMOSHMO**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>1,530,581,269</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>668,683,317</b>   |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>460,259,310</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>460,259,310</b>   |
| 21010101      | SALARY                                                    | 460,259,310          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>208,424,007</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>132,764,484</b>   |
| 21020111      | REGULAR ALLOWANCES                                        | 132,764,484          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>75,659,523</b>    |
| 21020201      | NHIS                                                      | 23,012,965           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 46,025,931           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 6,620,627            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>615,835,088</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>65,302,029</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>8,625,688</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 3,812,844            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 4,812,844            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>7,181,173</b>     |
| 22020201      | ELECTRICITY CHARGES                                       | 4,068,900            |
| 22020203      | INTERNET ACCESS CHARGES                                   | 3,112,273            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>10,038,529</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 3,012,844            |
| 22020303      | NEWSPAPERS                                                | 3,012,841            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        | 4,012,844            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>20,685,387</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 4,068,901            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           | 3,012,844            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 4,012,844            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 4,412,872            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 5,177,926            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>7,468,901</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 7,468,901            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>11,302,351</b>    |
| 22021007      | WELFARE PACKAGES                                          | 11,302,351           |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>550,533,059</b>   |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>550,533,059</b>   |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 550,533,059          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>246,062,864</b>   |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>246,062,864</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>246,062,864</b>   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 246,062,864          |





|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 668,683,317    |
| TOTAL OVERHEAD                             | 615,835,088    |
| TOTAL RECURRENT                            | 1,284,518,405  |
| TOTAL CAPITAL                              | 246,062,864    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 1,530,581,269  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -1,530,581,269 |

**0517026025 FGC OGBOMOSHMO**

| CODE         | PROJECT NAME                                                                                                   | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP23226326 | RENOVATION OF OLD BLOCK OF CLINIC TO 2 NO OF 2 BED ROOMS                                                       | ONGOING | 14,258,686 |
| ERGP23226498 | COMPLETION OF 2000 CAPACITY COLLEGE DINNING HALL                                                               | ONGOING | 11,763,115 |
| ERGP23226537 | INSTALLATION OF SOLAR POWER SYSTEM IN THE HOSTEL OF MALE AND FEMALE, DINNING HALL, E-LIBRARY, AND COLLEGE HALL | ONGOING | 42,516,354 |
| ERGP23226568 | RENOVATION OF NIGER HOSTEL AT FGC OGBOMOSO                                                                     | ONGOING | 34,583,068 |
| ERGP23226598 | RENOVATION OF UNITY GIRLS HOSTEL AT FGC OGBOMOSO                                                               | ONGOING | 28,433,014 |
| ERGP23226625 | RENOVATION OF OSUN BOY'S HOSTEL AT FGC OGBOMOSO                                                                | ONGOING | 34,583,068 |
| ERGP23226667 | RENOVATION OF SOUN GIRLS HOSTEL AT FGC OGBOMOSO                                                                | ONGOING | 28,433,014 |
| ERGP23226707 | PURCHASE OF HILUX VEHICLE (AUTOMATIC)                                                                          | ONGOING | 45,500,000 |
| ERGP23226762 | REPAIR OF FALLING FENCE                                                                                        | ONGOING | 5,992,545  |

**0517026026 FGC OGOJA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,097,763,517</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>259,038,476</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>180,545,017</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>180,545,017</b>   |
| 21010101      | SALARY                                             | 180,545,017          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>78,493,459</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>48,846,969</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 48,846,969           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>29,646,490</b>    |
| 21020201      | NHIS                                               | 9,027,251            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 18,054,502           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 2,564,737            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>593,747,764</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>62,000,000</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>7,610,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,200,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 6,410,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>7,225,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 6,700,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 525,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>12,550,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,100,000            |
| 22020302      | BOOKS                                              | 1,700,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 1,500,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,650,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 2,600,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>15,140,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,400,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,950,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 4,900,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,590,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,300,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>10,900,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 3,200,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 7,700,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>8,575,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                | 1,800,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                         | 1,850,000            |
| 22021007      | WELFARE PACKAGES                                   | 3,300,000            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                  | 1,625,000            |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                           | <b>531,747,764</b>   |

**0517026026 FGC OGOJA**

| CODE     | LINE ITEM                                          | AMOUNT         |
|----------|----------------------------------------------------|----------------|
| 220501   | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS            | 531,747,764    |
| 22050102 | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 | 531,747,764    |
| 23       | CAPITAL EXPENDITURE                                | 244,977,277    |
| 2301     | FIXED ASSETS PURCHASED                             | 33,579,000     |
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                 | 33,579,000     |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 33,579,000     |
| 2302     | CONSTRUCTION / PROVISION                           | 4,970,000      |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 4,970,000      |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES              | 4,970,000      |
| 2303     | REHABILITATION / REPAIRS                           | 206,428,277    |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 206,428,277    |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS          | 206,428,277    |
|          | TOTAL PERSONNEL                                    | 259,038,476    |
|          | TOTAL OVERHEAD                                     | 593,747,764    |
|          | TOTAL RECURRENT                                    | 852,786,240    |
|          | TOTAL CAPITAL                                      | 244,977,277    |
|          | TOTAL RETAINED INDEPENDENT REVENUE                 | 0              |
|          | TOTAL AID AND GRANTS                               | 0              |
|          | TOTAL ALLOCATION                                   | 1,097,763,517  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE         | -1,097,763,517 |

**0517026026 FGC OGOJA**

| CODE         | PROJECT NAME                                                     | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------------|---------|------------|
| ERGP23142552 | COMPLETION OF 1NO. MALE HOSTEL                                   | ONGOING | 20,306,930 |
| ERGP23142553 | CONSTRUCTION OF 2000M PERIMETER FENCE                            | ONGOING | 20,944,070 |
| ERGP23145105 | PROCUREMENT OF OFFICE EQUIPEMENT                                 | ONGOING | 17,899,000 |
| ERGP23149680 | PROCUREMENT OF OFFICE FURNITURES                                 | ONGOING | 15,680,000 |
| ERGP23149686 | PROVISION OF E-LIBRARY                                           | ONGOING | 4,970,000  |
| ERGP23149697 | PROCUREMENT OF 1NO. UTILITY VEHICLE (18 SEATER TOYOTA HIACE BUS) | ONGOING | 38,506,475 |
| ERGP23169990 | PROCUREMENT OF 1NO. UTILITY VEHICLE (TOYOTA HILUX VAN)           | ONGOING | 46,279,975 |
| ERGP23194844 | RENOVATION OF 1NO MALE HOSTEL                                    | ONGOING | 21,000,000 |
| ERGP27103473 | RENOVATION OF 2NO. BLOCK OF CLASSROOMS                           | ONGOING | 38,500,000 |
| ERGP30103478 | PROCUREMENT OF BIOLOGY LABORATORY EQUIPMENT                      | ONGOING | 20,890,827 |

**0517026027 FGC OHAFIA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,047,447,524</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>320,865,746</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>222,515,487</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>222,515,487</b>   |
| 21010101      | SALARY                                             | 222,515,487          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>98,350,259</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>61,796,047</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 61,796,047           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>36,554,212</b>    |
| 21020201      | NHIS                                               | 11,125,774           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 22,251,549           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 3,176,889            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>480,518,914</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>30,059,154</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>7,025,308</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,613,238            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 5,412,070            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>5,500</b>         |
| 22020201      | ELECTRICITY CHARGES                                | 1,000                |
| 22020202      | TELEPHONE CHARGES                                  | 1,000                |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,000                |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,000                |
| 22020205      | WATER RATES                                        | 500                  |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,671,765</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 400,927              |
| 22020302      | BOOKS                                              | 325,707              |
| 22020303      | NEWSPAPERS                                         | 50,482               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 30,089               |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 237,913              |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 1,000                |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 360,011              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 265,636              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>6,762,681</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,972,498            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 290,374              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 888,952              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 854,689              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,485,230            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 270,938              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>645,051</b>       |
| 22020501      | LOCAL TRAINING                                     | 645,051              |

**0517026027 FGC OHAFIA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>4,142,184</b>      |
| 22020601      | SECURITY CHARGES                                          | 3,667,174             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 475,010               |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>2,000</b>          |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,000                 |
| 22020703      | LEGAL SERVICES                                            | 1,000                 |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>7,696,446</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 3,437,704             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 350,097               |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 3,554,397             |
| 22020806      | COOKING GAS/FUEL COST                                     | 354,248               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>1,000</b>          |
| 22020904      | OTHER CRF BANK CHARGES                                    | 1,000                 |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>2,107,219</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 341,580               |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 248,555               |
| 22021004      | MEDICAL EXPENSES                                          | 406,455               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 236,268               |
| 22021007      | WELFARE PACKAGES                                          | 341,580               |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 341,580               |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 191,201               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>450,459,760</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>450,459,760</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 450,459,760           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>246,062,864</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>71,062,864</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>71,062,864</b>     |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 71,062,864            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>175,000,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>175,000,000</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 175,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>320,865,746</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>480,518,914</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>801,384,660</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>246,062,864</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,047,447,524</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,047,447,524</b> |



0517026027 FGC OHAFIA

| CODE         | PROJECT NAME                                                       | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------|---------|-------------|
| ERGP23126212 | CONSTRUCTION OF 1 NO BLOCK OF HOSTEL FOR GIRLS                     | ONGOING | 35,000,000  |
| ERGP23231475 | RENOVATION AND EXPANTION OF THE COLLEGE OLD CLINIC                 | ONGOING | 49,000,000  |
| ERGP23231478 | RENOVATION OF 3NOS HOSTEL HALLS PHASE 2 (2 FOR BOYS & 1 FOR GIRLS) | ONGOING | 126,000,000 |
| ERGP23231480 | CONSTRUCTION OF SECURITY GATE HOUSE AND GATE                       | ONGOING | 36,062,864  |

**0517026028 FGC OKIGWE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,593,057,087</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>526,830,714</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>364,465,990</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>364,465,990</b>   |
| 21010101      | SALARY                                             | 364,465,990          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>162,364,724</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>102,478,679</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 102,478,679          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>59,886,045</b>    |
| 21020201      | NHIS                                               | 18,223,300           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 36,446,599           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 5,216,146            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>821,322,282</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>190,243,120</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>10,381,359</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 10,381,359           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>2,235,495</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 1,652,098            |
| 22020202      | TELEPHONE CHARGES                                  | 25,814               |
| 22020203      | INTERNET ACCESS CHARGES                            | 361,396              |
| 22020205      | WATER RATES                                        | 61,954               |
| 22020206      | SEWERAGE CHARGES                                   | 134,233              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>3,656,608</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 748,607              |
| 22020302      | BOOKS                                              | 309,769              |
| 22020303      | NEWSPAPERS                                         | 69,698               |
| 22020304      | MAGAZINES & PERIODICALS                            | 116,163              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 413,025              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 275,350              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,278,791            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 107,558              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 182,763              |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 154,884              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>25,835,483</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 11,385,490           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 447,443              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 791,011              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 619,537              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 12,592,002           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>1,554,094</b>     |
| 22020501      | LOCAL TRAINING                                     | 1,554,094            |

**0517026028 FGC OKIGWE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>929,333</b>        |
| 22020601      | SECURITY CHARGES                                          | 929,333               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>143,868,546</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 40,539,686            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 101,332,004           |
| 22020806      | COOKING GAS/FUEL COST                                     | 1,996,856             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>1,782,202</b>      |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 516,281               |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 594,756               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 361,396               |
| 22021007      | WELFARE PACKAGES                                          | 309,769               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>631,079,162</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>631,079,162</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 631,079,162           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>244,904,091</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>244,904,091</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>244,904,091</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 244,904,091           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>526,830,714</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>821,322,282</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,348,152,996</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>244,904,091</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,593,057,087</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,593,057,087</b> |

**0517026028 FGC OKIGWE**

| CODE         | PROJECT NAME                                                               | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------------|---------|------------|
| ERGP23226872 | EQUIPPING THE COLLEGE KITCHEN WITH MORDERN FACILITIES                      | ONGOING | 17,500,000 |
| ERGP23226929 | RENOVATION OF CLASSROOM BLOCK                                              | ONGOING | 42,000,000 |
| ERGP23226948 | RENOVATION OF GIRLS HOSTEL                                                 | ONGOING | 20,650,000 |
| ERGP23226981 | RENOVATION AND FURNISHING OF TECH LAB                                      | ONGOING | 40,600,000 |
| ERGP23227011 | RENOVATION OF JSS1 CLASSROOM BLOCK                                         | ONGOING | 33,600,000 |
| ERGP23227047 | RENOVATION OF STAFF QUARTERS                                               | ONGOING | 56,000,000 |
| ERGP23227101 | PROVISION OF SOLAR FACILITIES TO STAFF ROOM, OLD ADMIN BLOCK, AND BOREHOLE | ONGOING | 14,000,000 |
| ERGP23227163 | RECONSTRUCTION OF BURNT COLLEGE AUTO MECHANIC WORKSHOP                     | ONGOING | 20,554,091 |





| <b>0517026029</b> | <b>FGC OKPOSI</b>                                  |                      |
|-------------------|----------------------------------------------------|----------------------|
| CODE              | LINE ITEM                                          | AMOUNT               |
| <b>2</b>          | <b>EXPENDITURE</b>                                 | <b>1,213,723,811</b> |
| <b>21</b>         | <b>PERSONNEL COST</b>                              | <b>349,853,025</b>   |
| <b>2101</b>       | <b>SALARY</b>                                      | <b>244,337,364</b>   |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                          | <b>244,337,364</b>   |
| 21010101          | SALARY                                             | 244,337,364          |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>105,515,661</b>   |
| <b>210201</b>     | <b>ALLOWANCES</b>                                  | <b>65,401,166</b>    |
| 21020111          | REGULAR ALLOWANCES                                 | 65,401,166           |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>40,114,495</b>    |
| 21020201          | NHIS                                               | 12,216,868           |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 24,433,736           |
| 21020212          | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 3,463,891            |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                       | <b>622,077,086</b>   |
| <b>2202</b>       | <b>OVERHEAD COST</b>                               | <b>171,552,232</b>   |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>16,558,430</b>    |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 6,029,215            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 10,529,215           |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                         | <b>6,137,811</b>     |
| 22020201          | ELECTRICITY CHARGES                                | 1,793,821            |
| 22020202          | TELEPHONE CHARGES                                  | 1,211,686            |
| 22020203          | INTERNET ACCESS CHARGES                            | 3,132,304            |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>26,941,562</b>    |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 12,817,647           |
| 22020302          | BOOKS                                              | 1,476,293            |
| 22020303          | NEWSPAPERS                                         | 105,843              |
| 22020304          | MAGAZINES & PERIODICALS                            | 3,292,613            |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                     | 2,396,912            |
| 22020307          | DRUGS & MEDICAL SUPPLIES                           | 3,396,912            |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                 | 529,215              |
| 22020309          | UNIFORMS & OTHER CLOTHING                          | 1,396,912            |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS              | 1,529,215            |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>30,460,853</b>    |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,396,912            |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                    | 2,396,912            |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 12,396,912           |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,396,912            |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                   | 2,396,912            |
| 22020406          | OTHER MAINTENANCE SERVICES                         | 7,476,293            |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                          | <b>20,596,912</b>    |
| 22020501          | LOCAL TRAINING                                     | 20,596,912           |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                    | <b>14,349,499</b>    |

**0517026029 FGC OKPOSI**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| 22020601      | SECURITY CHARGES                                          | 2,793,823          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 11,555,676         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>2,132,304</b>   |
| 22020708      | MEDICAL CONSULTING                                        | 2,132,304          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>22,484,557</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 3,529,215          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 396,912            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 5,029,215          |
| 22020806      | COOKING GAS/FUEL COST                                     | 13,529,215         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>1,132,304</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,132,304          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>30,758,000</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 2,085,217          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 11,264,608         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,317,529          |
| 22021004      | MEDICAL EXPENSES                                          | 2,396,912          |
| 22021006      | POSTAGES & COURIER SERVICES                               | 252,922            |
| 22021007      | WELFARE PACKAGES                                          | 8,793,823          |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 3,396,912          |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 1,250,077          |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>450,524,854</b> |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>450,524,854</b> |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 450,524,854        |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>241,793,700</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>33,599,265</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>33,599,265</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 33,599,265         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>88,200,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>88,200,000</b>  |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 11,900,000         |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 20,300,000         |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 56,000,000         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>119,994,435</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>119,994,435</b> |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 119,994,435        |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 349,853,025    |
| TOTAL OVERHEAD                             | 622,077,086    |
| TOTAL RECURRENT                            | 971,930,111    |
| TOTAL CAPITAL                              | 241,793,700    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 1,213,723,811  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -1,213,723,811 |

**0517026029 FGC OKPOSI**

| CODE         | PROJECT NAME                                                              | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------|---------|------------|
| ERGP23202079 | CONSTRUCTION OF 1000 SEATER EXAMINATION HALL                              | ONGOING | 56,000,000 |
| ERGP23225370 | RENOVATION 1 NO ONE-STOREY BUILDING SCIENCE LABORATORY                    | ONGOING | 20,860,000 |
| ERGP23225400 | RENOVATION OF COLLEGE STORE                                               | ONGOING | 20,930,000 |
| ERGP23225420 | RENOVATION OF 1 NO BUNGALOW 2 BEDROOMS STAFF QUARTERS                     | ONGOING | 18,900,000 |
| ERGP23225435 | PROCUREMENT OF UTILITY VEHICLE                                            | ONGOING | 33,599,265 |
| ERGP23225447 | RENOVATION OF 1 NO BUNGALOW 2 BEDROOMS WITH BOYS' QUARTERS                | ONGOING | 20,650,000 |
| ERGP23225479 | PROVISION OF 30 NOS SOLAR STREET LIGHT STANDS                             | ONGOING | 11,900,000 |
| ERGP23225495 | LANDSCAPING OF THE COLLEGE ENVIRONMENT                                    | ONGOING | 20,090,000 |
| ERGP23225538 | RENOVATION AND EQUIPPING OF COLLEGE CLINIC                                | ONGOING | 18,564,435 |
| ERGP23225827 | CONSTRUCTION OF 1 BLOCK OF 8 TOILETS WITH SOLAR POWERED BOREHOLE FOR BOYS | ONGOING | 20,300,000 |

**0517026030 FGC ONITSHA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,688,769,084</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>625,766,991</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>431,092,972</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>431,092,972</b>   |
| 21010101      | SALARY                                                  | 431,092,972          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>194,674,019</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>123,814,360</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 123,814,360          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>70,859,659</b>    |
| 21020201      | NHIS                                                    | 21,554,649           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 43,109,297           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 6,195,713            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>816,939,229</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>72,000,000</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>10,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 5,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 5,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>4,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 4,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>11,400,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 2,000,000            |
| 22020302      | BOOKS                                                   | 200,000              |
| 22020303      | NEWSPAPERS                                              | 200,000              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 8,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 1,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>21,050,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 8,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 1,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 4,050,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 5,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,000,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 2,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>3,200,000</b>     |
| 22020601      | SECURITY CHARGES                                        | 2,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 1,200,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>800,000</b>       |
| 22020703      | LEGAL SERVICES                                          | 800,000              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>15,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 6,000,000            |

**0517026030 FGC ONITSHA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020803      | PLANT / GENERATOR FUEL COST                               | 2,000,000             |
| 22020806      | COOKING GAS/FUEL COST                                     | 7,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>4,550,000</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 200,000               |
| 22021007      | WELFARE PACKAGES                                          | 2,350,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 2,000,000             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>744,939,229</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>744,939,229</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 744,939,229           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>246,062,864</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>122,585,711</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>122,585,711</b>    |
| 23010106      | PURCHASE OF VANS                                          | 122,585,711           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>33,177,153</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>33,177,153</b>     |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 33,177,153            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>35,700,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>35,700,000</b>     |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 35,700,000            |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>54,600,000</b>     |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>54,600,000</b>     |
| 23040102      | EROSION & FLOOD CONTROL                                   | 54,600,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>625,766,991</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>816,939,229</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,442,706,220</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>246,062,864</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,688,769,084</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,688,769,084</b> |

**0517026030 FGC ONITSHA**

| CODE         | PROJECT NAME                                                                                | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------|---------|------------|
| ERGP23169953 | CONSTRUCTION OF 1 NO 3500 SEATERS MULTI PURPOSE AUDITORIUM                                  | ONGOING | 33,177,153 |
| ERGP23225579 | CONSTRUCTION OF 3500 SETERS AUDITORIUM PHASE 2                                              | ONGOING | 20,300,000 |
| ERGP23226110 | FURNISHING OF DINNING HALL                                                                  | ONGOING | 15,400,000 |
| ERGP23226143 | PROCUREMENT OF 60 NOS 500MB HP LAPTOP AND INTERNET CONECTIVITY                              | ONGOING | 35,000,000 |
| ERGP23226184 | RENOVATION OF COLLEGE EXAM HALL                                                             | ONGOING | 38,585,711 |
| ERGP23226212 | RENOVATION OF BLOCKS CLASSROOM                                                              | ONGOING | 42,000,000 |
| ERGP23226239 | RENOVATION OF BLOCK OF HOSTEL                                                               | ONGOING | 42,000,000 |
| ERGP23226268 | PROVISION OF WATER BOREHOLE,40,000 LITERS OVER HEAD TANK AND RETICULATION WITHIN THE HOSTEL | ONGOING | 19,600,000 |



**0517026031 FGC PORT HARCOURT**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,823,051,205</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>899,882,879</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>623,622,711</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>623,622,711</b>   |
| 21010101      | SALARY                                             | 623,622,711          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>276,260,168</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>173,807,030</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 173,807,030          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>102,453,138</b>   |
| 21020201      | NHIS                                               | 31,181,136           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 62,362,271           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 8,909,731            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>671,494,562</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>42,000,003</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>11,919,425</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,919,425            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 10,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>1,133,957</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 653,813              |
| 22020202      | TELEPHONE CHARGES                                  | 286,043              |
| 22020203      | INTERNET ACCESS CHARGES                            | 194,101              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>6,287,674</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 688,698              |
| 22020302      | BOOKS                                              | 572,087              |
| 22020304      | MAGAZINES & PERIODICALS                            | 102,159              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 510,791              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,269,765            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 367,770              |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 306,476              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 469,928              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>3,224,117</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 367,770              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 817,267              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 404,547              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 612,950              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 653,813              |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 367,770              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>429,065</b>       |
| 22020501      | LOCAL TRAINING                                     | 429,065              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>1,490,360</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 1,490,360            |

**0517026031 FGC PORT HARCOURT**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>306,476</b>     |
| 22020708      | MEDICAL CONSULTING                                        | 306,476            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>14,164,608</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 2,408,633          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 306,479            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 10,000,000         |
| 22020806      | COOKING GAS/FUEL COST                                     | 1,449,496          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>102,158</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 102,158            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>2,942,163</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 306,476            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 204,316            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 245,180            |
| 22021004      | MEDICAL EXPENSES                                          | 306,476            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 40,863             |
| 22021007      | WELFARE PACKAGES                                          | 1,246,332          |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 306,476            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 286,044            |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>629,494,559</b> |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>629,494,559</b> |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 629,494,559        |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>251,673,764</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>64,334,040</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>64,334,040</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 12,149,040         |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 13,895,000         |
| 23010113      | PURCHASE OF COMPUTERS                                     | 13,790,000         |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 11,200,000         |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 13,300,000         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>4,472,206</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>4,472,206</b>   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 4,472,206          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>182,867,518</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>182,867,518</b> |
| 23030103      | REHABILITATION / REPAIRS - HOUSING                        | 40,250,000         |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               | 20,300,000         |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 122,317,518        |





|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 899,882,879    |
| TOTAL OVERHEAD                             | 671,494,562    |
| TOTAL RECURRENT                            | 1,571,377,441  |
| TOTAL CAPITAL                              | 251,673,764    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 1,823,051,205  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -1,823,051,205 |

**0517026031 FGC PORT HARCOURT**

| CODE         | PROJECT NAME                                                                                                            | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP23168794 | INSTALLATION OF NEW SOLAR, UPGRADING OF EXISTING SOLAR SYSTEM IN THE COLLEGE AND INSTALLATION OF SECURITY SYSTEM (CCTV) | ONGOING | 972,206    |
| ERGP23168803 | CONSTRUCTION OF 1 NO BLOCK BOYS HOSTEL                                                                                  | ONGOING | 19,950,000 |
| ERGP23195168 | RENOVATION OF WORKSHOP                                                                                                  | ONGOING | 11,017,518 |
| ERGP23207037 | RENOVATION OF GUIDANCE AND COUNSELING BUILDING                                                                          | ONGOING | 20,300,000 |
| ERGP23227396 | PROCUREMENT OF LABORATORY EQUIPMENTS                                                                                    | ONGOING | 13,300,000 |
| ERGP23227427 | PURCHASE OF MOTOR VEHICLE ENGINE, PARTS AND REPAIRS                                                                     | ONGOING | 12,149,040 |
| ERGP23227467 | RENOVATION OF HOSTEL                                                                                                    | ONGOING | 17,500,000 |
| ERGP23227524 | PURCHASE OF MEDICAL EQUIPMENTS                                                                                          | ONGOING | 11,200,000 |
| ERGP23227555 | RENOVATION OF CLASSROOMS                                                                                                | ONGOING | 18,900,000 |
| ERGP23227586 | WATER TREATMENT AND RETICULATION OF BOREHOLE                                                                            | ONGOING | 20,300,000 |
| ERGP23227609 | MAINTENANCE AND SUBSCRIPTION OF INTERNET                                                                                | ONGOING | 3,500,000  |
| ERGP23227633 | PURCHASE OF COMPUTER AND OFFICE EQUIPMENTS                                                                              | ONGOING | 13,790,000 |
| ERGP23227646 | PURCHASE OF KITCHEN AND CLASSROOM CHAIRS                                                                                | ONGOING | 13,895,000 |
| ERGP23227676 | FURNISHING OF MUSIC LABORATORY AND GEOGRAPHY LABORATORY                                                                 | ONGOING | 12,600,000 |
| ERGP23227731 | CONSTRUCTION OF 1 NO BLOCK OF 6 CLASSROOM BLOCK                                                                         | ONGOING | 62,300,000 |



| <b>0517026032</b> | <b>FGC POTISKUM</b>                                |                      |
|-------------------|----------------------------------------------------|----------------------|
| CODE              | LINE ITEM                                          | AMOUNT               |
| <b>2</b>          | <b>EXPENDITURE</b>                                 | <b>1,121,007,777</b> |
| <b>21</b>         | <b>PERSONNEL COST</b>                              | <b>360,909,520</b>   |
| <b>2101</b>       | <b>SALARY</b>                                      | <b>249,926,749</b>   |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                          | <b>249,926,749</b>   |
| 21010101          | SALARY                                             | 249,926,749          |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>110,982,771</b>   |
| <b>210201</b>     | <b>ALLOWANCES</b>                                  | <b>69,920,397</b>    |
| 21020111          | REGULAR ALLOWANCES                                 | 69,920,397           |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>41,062,374</b>    |
| 21020201          | NHIS                                               | 12,496,337           |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 24,992,675           |
| 21020212          | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 3,573,362            |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                       | <b>514,035,393</b>   |
| <b>2202</b>       | <b>OVERHEAD COST</b>                               | <b>111,027,804</b>   |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>16,000,000</b>    |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 6,000,000            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 10,000,000           |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                         | <b>21,728,087</b>    |
| 22020201          | ELECTRICITY CHARGES                                | 19,416,063           |
| 22020202          | TELEPHONE CHARGES                                  | 1,192,015            |
| 22020203          | INTERNET ACCESS CHARGES                            | 1,120,009            |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>26,392,440</b>    |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 6,900,301            |
| 22020302          | BOOKS                                              | 2,288,022            |
| 22020303          | NEWSPAPERS                                         | 80,006               |
| 22020304          | MAGAZINES & PERIODICALS                            | 48,004               |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                     | 1,240,019            |
| 22020307          | DRUGS & MEDICAL SUPPLIES                           | 4,940,019            |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                 | 288,022              |
| 22020309          | UNIFORMS & OTHER CLOTHING                          | 240,019              |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS              | 10,368,028           |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>22,787,927</b>    |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,480,037            |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                    | 2,384,030            |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 5,480,037            |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 5,480,037            |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                   | 5,675,764            |
| 22020406          | OTHER MAINTENANCE SERVICES                         | 288,022              |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                          | <b>2,336,026</b>     |
| 22020501          | LOCAL TRAINING                                     | 2,336,026            |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                    | <b>720,056</b>       |



| <b>0517026032</b> | <b>FGC POTISKUM</b>                                       |                       |
|-------------------|-----------------------------------------------------------|-----------------------|
| CODE              | LINE ITEM                                                 | AMOUNT                |
| 22020601          | SECURITY CHARGES                                          | 336,026               |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          | 384,030               |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>80,006</b>         |
| 22020708          | MEDICAL CONSULTING                                        | 80,006                |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>15,887,099</b>     |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 3,935,025             |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 240,019               |
| 22020803          | PLANT / GENERATOR FUEL COST                               | 5,360,028             |
| 22020806          | COOKING GAS/FUEL COST                                     | 6,352,027             |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>80,006</b>         |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        | 80,006                |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      | <b>5,016,157</b>      |
| 22021001          | REFRESHMENT & MEALS                                       | 240,019               |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            | 320,025               |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                | 192,015               |
| 22021004          | MEDICAL EXPENSES                                          | 240,019               |
| 22021006          | POSTAGES & COURIER SERVICES                               | 32,002                |
| 22021007          | WELFARE PACKAGES                                          | 3,528,041             |
| 22021010          | DIRECT TEACHING & LABORATORY COST                         | 240,019               |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 224,017               |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  | <b>403,007,589</b>    |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>403,007,589</b>    |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 403,007,589           |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>246,062,864</b>    |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             | <b>30,516,764</b>     |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>30,516,764</b>     |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 16,516,764            |
| 23010113          | PURCHASE OF COMPUTERS                                     | 14,000,000            |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           | <b>215,546,100</b>    |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>215,546,100</b>    |
| 23020102          | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 35,000,000            |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 180,546,100           |
|                   | <b>TOTAL PERSONNEL</b>                                    | <b>360,909,520</b>    |
|                   | <b>TOTAL OVERHEAD</b>                                     | <b>514,035,393</b>    |
|                   | <b>TOTAL RECURRENT</b>                                    | <b>874,944,913</b>    |
|                   | <b>TOTAL CAPITAL</b>                                      | <b>246,062,864</b>    |
|                   | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|                   | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|                   | <b>TOTAL ALLOCATION</b>                                   | <b>1,121,007,777</b>  |
|                   | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,121,007,777</b> |

**0517026032****FGC POTISKUM**

| CODE         | PROJECT NAME                                                                          | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------|---------|-------------|
| ERGP23170333 | CONSTRUCTION OF 1 NO. HOSTEL OF TWO BLOCKS EACH                                       | ONGOING | 42,000,000  |
| ERGP23203712 | CONSTRUCTION OF STUDENT'S MULTIPURPOSE CENTER                                         | ONGOING | 117,546,100 |
| ERGP23225899 | PROCUREMENT OF COMPUTERS FOR ICT PARK                                                 | ONGOING | 14,000,000  |
| ERGP23225940 | PROCUREMENT AND INSTALLATION OF ICT FURNITURE AND SOLAR-POWER<br>INSTALLATION FOR ICT | ONGOING | 16,516,764  |
| ERGP23226070 | CONSTRUCTION 2 NOS. BLOCKS DUPLEX OF 3 BEDROOMS OF 6 FLATS EACH                       | ONGOING | 35,000,000  |
| ERGP23226100 | CONSTRUCTION OF SPORTS ARENA                                                          | ONGOING | 21,000,000  |

**0517026033 FGC RUBBOCHI**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,111,855,256</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>304,755,342</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>211,026,651</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>211,026,651</b>   |
| 21010101      | SALARY                                             | 211,026,651          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>93,728,691</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>59,057,313</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 59,057,313           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>34,671,378</b>    |
| 21020201      | NHIS                                               | 10,551,333           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 21,102,665           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 3,017,380            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>562,256,812</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>14,999,999</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>2,621,655</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 192,307              |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 2,429,348            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>3,882,089</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 852,497              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 70,511               |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,467,630            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 491,451              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>5,243,166</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 641,023              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,320,511            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 641,023              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 251,726              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 747,860              |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 641,023              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>720,282</b>       |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 720,282              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>1,758,966</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 747,860              |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 541,023              |
| 22020806      | COOKING GAS/FUEL COST                              | 470,083              |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>106,837</b>       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                 | 106,837              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>667,004</b>       |
| 22021001      | REFRESHMENT & MEALS                                | 120,511              |
| 22021007      | WELFARE PACKAGES                                   | 427,349              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION          | 119,144              |

**0517026033 FGC RUBBOCHI**

| CODE     | LINE ITEM                                          | AMOUNT         |
|----------|----------------------------------------------------|----------------|
| 2205     | SUBSIDIES GENERAL                                  | 547,256,813    |
| 220501   | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS            | 547,256,813    |
| 22050102 | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 | 547,256,813    |
| 23       | CAPITAL EXPENDITURE                                | 244,843,102    |
| 2302     | CONSTRUCTION / PROVISION                           | 244,843,102    |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 244,843,102    |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 244,843,102    |
|          | TOTAL PERSONNEL                                    | 304,755,342    |
|          | TOTAL OVERHEAD                                     | 562,256,812    |
|          | TOTAL RECURRENT                                    | 867,012,154    |
|          | TOTAL CAPITAL                                      | 244,843,102    |
|          | TOTAL RETAINED INDEPENDENT REVENUE                 | 0              |
|          | TOTAL AID AND GRANTS                               | 0              |
|          | TOTAL ALLOCATION                                   | 1,111,855,256  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE         | -1,111,855,256 |

**0517026033 FGC RUBBOCHI**

| CODE         | PROJECT NAME                                                | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------|---------|-------------|
| ERGP23231250 | RENOVATION OF 10 BLOCKS OF CLASSROOMS                       | ONGOING | 141,817,633 |
| ERGP23231253 | CONSTRUCTION OF MODERN ADMINISTRATIVE BLOCK WITH FURNISHING | ONGOING | 39,900,000  |
| ERGP23231257 | CONSTRUCTION OF BOYS AND GIRLS HOSTEL 2 BLOCKS EACH         | ONGOING | 63,125,469  |

**0517026034 FGC SOKOTO**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,331,155,035</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>486,896,539</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>338,388,706</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>338,388,706</b>   |
| 21010101      | SALARY                                             | 338,388,706          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>148,507,833</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>92,928,769</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 92,928,769           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>55,579,064</b>    |
| 21020201      | NHIS                                               | 16,919,435           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 33,838,871           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 4,820,758            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>598,744,525</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>49,999,997</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>8,359,001</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 2,117,881            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 6,241,120            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>5,142,315</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 2,509,032            |
| 22020202      | TELEPHONE CHARGES                                  | 107,165              |
| 22020203      | INTERNET ACCESS CHARGES                            | 310,774              |
| 22020205      | WATER RATES                                        | 1,807,165            |
| 22020206      | SEWERAGE CHARGES                                   | 305,480              |
| 22020207      | LEASED COMMUNICATION LINES(S)                      | 102,699              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>14,642,274</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 4,535,823            |
| 22020302      | BOOKS                                              | 482,240              |
| 22020303      | NEWSPAPERS                                         | 882,240              |
| 22020304      | MAGAZINES & PERIODICALS                            | 160,747              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 421,960              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 3,421,960            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 907,631              |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 605,480              |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 223,259              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 3,000,934            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>3,205,439</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 381,774              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 625,127              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 446,519              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 446,519              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 375,076              |

**0517026034 FGC SOKOTO**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020406      | OTHER MAINTENANCE SERVICES                                | 827,725               |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                          | 102,699               |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>2,610,838</b>      |
| 22020501      | LOCAL TRAINING                                            | 2,610,838             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>1,944,387</b>      |
| 22020601      | SECURITY CHARGES                                          | 428,658               |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 1,515,729             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>1,518,530</b>      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 605,500               |
| 22020703      | LEGAL SERVICES                                            | 913,030               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>1,568,214</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 401,867               |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 482,240               |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 401,867               |
| 22020806      | COOKING GAS/FUEL COST                                     | 282,240               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>1,205,399</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,205,399             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>9,803,600</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 695,636               |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 834,889               |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,245,585             |
| 22021004      | MEDICAL EXPENSES                                          | 989,700               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 867,911               |
| 22021007      | WELFARE PACKAGES                                          | 1,642,987             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 2,424,193             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 102,699               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>548,744,528</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>548,744,528</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 548,744,528           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>245,513,971</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>245,513,971</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>245,513,971</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 245,513,971           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>486,896,539</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>598,744,525</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,085,641,064</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>245,513,971</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,331,155,035</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,331,155,035</b> |



**0517026034 FGC SOKOTO**

| CODE         | PROJECT NAME                                                   | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------|---------|------------|
| ERGP23225519 | RENOVATION OF A BLOCK OF 3 NOS CLASSROOM                       | ONGOING | 21,449,400 |
| ERGP23225528 | RENOVATION OF A BLOCK 6 CLASSROOMS, TOILETS AND OFFICES        | ONGOING | 33,673,710 |
| ERGP23225536 | COMPLETE RENOVATION OF BOYS HOSTEL                             | ONGOING | 42,019,600 |
| ERGP23225555 | COMPLETE RENOVATION OF GIRLS HOSTEL                            | ONGOING | 42,686,000 |
| ERGP23225560 | PROVISION OF 2NOS SOLAR BOREHOLES                              | ONGOING | 21,245,070 |
| ERGP23225572 | PROVISION OF PRINCIPAL/UTILITY VEHICLE                         | ONGOING | 45,500,000 |
| ERGP23225592 | RENOVATOION OF 1N0. 4 BEDROOM BURNT STAFF QUARTERS             | ONGOING | 20,249,460 |
| ERGP23225609 | PROVISION OF VARIOUS SECURITY GADGETS AND SOLAR SECURITY LIGHT | ONGOING | 13,665,400 |
| ERGP23225625 | RENOVATION AND FORTIFICATION OF 2 NOS COLLEGE GATES            | ONGOING | 5,025,331  |

**0517026035 FGC UGWOLAWO**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,020,588,843</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>323,313,678</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>228,910,966</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>228,910,966</b>   |
| 21010101      | SALARY                                             | 228,910,966          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>94,402,712</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>56,864,941</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 56,864,941           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>37,537,771</b>    |
| 21020201      | NHIS                                               | 11,445,548           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 22,891,097           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 3,201,126            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>448,242,184</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>42,700,000</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>3,141,507</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 250,287              |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 2,891,220            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>4,125,607</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 3,476,698            |
| 22020202      | TELEPHONE CHARGES                                  | 110,745              |
| 22020203      | INTERNET ACCESS CHARGES                            | 224,298              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 162,018              |
| 22020205      | WATER RATES                                        | 151,848              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>6,992,962</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 746,926              |
| 22020302      | BOOKS                                              | 170,462              |
| 22020303      | NEWSPAPERS                                         | 299,618              |
| 22020304      | MAGAZINES & PERIODICALS                            | 252,218              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 4,586,303            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 318,477              |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 90,664               |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 418,744              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 109,550              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>12,718,436</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,649,448            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 5,513,376            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 178,665              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 314,854              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 510,943              |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 265,300              |
| 22020413      | MAINTENANCE OF STREET LIGHTS                       | 285,850              |

**0517026035 FGC UGWOLAWO**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>2,844,184</b>   |
| 22020501      | LOCAL TRAINING                                            | 2,844,184          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>178,414</b>     |
| 22020601      | SECURITY CHARGES                                          | 178,414            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>239,650</b>     |
| 22020703      | LEGAL SERVICES                                            | 239,650            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>10,990,459</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 4,766,615          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 219,708            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 342,749            |
| 22020806      | COOKING GAS/FUEL COST                                     | 5,661,387          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>106,836</b>     |
| 22020904      | OTHER CRF BANK CHARGES                                    | 106,836            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>1,361,945</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 407,611            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 138,926            |
| 22021004      | MEDICAL EXPENSES                                          | 84,322             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 156,306            |
| 22021007      | WELFARE PACKAGES                                          | 118,421            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 318,421            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 137,938            |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>405,542,184</b> |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>405,542,184</b> |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 405,542,184        |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>249,032,981</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>13,300,000</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>13,300,000</b>  |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 13,300,000         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>157,752,981</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>157,752,981</b> |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 157,752,981        |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>77,980,000</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>77,980,000</b>  |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 40,320,000         |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 37,660,000         |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 323,313,678    |
| TOTAL OVERHEAD                             | 448,242,184    |
| TOTAL RECURRENT                            | 771,555,862    |
| TOTAL CAPITAL                              | 249,032,981    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 1,020,588,843  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -1,020,588,843 |

**0517026035 FGC UGWOLAWO**

| CODE         | PROJECT NAME                                                               | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------------|---------|------------|
| ERGP23169628 | COMPLETION AND EQUIPPING OF 1500 CAPACITY MULTI-PURPOSE HALL (FINAL PHASE) | ONGOING | 77,252,981 |
| ERGP23201756 | RENOVATION OF 2 NO TWIN 3 BEDROOM QUARTERS (PHASE II)                      | ONGOING | 20,510,000 |
| ERGP23201764 | RENOVATION OF AGRIC BLOCK (PHASE II)                                       | ONGOING | 19,040,000 |
| ERGP23224481 | RENOVATION OF PERIMETER FENCING OF BOYS HOTEL B                            | ONGOING | 18,620,000 |
| ERGP23224488 | PROCUREMENT OF EDUCATIONAL RESOURCE MATERIALS                              | ONGOING | 13,300,000 |
| ERGP23224491 | COMPLETION OF ABANDON DINNING HALL                                         | ONGOING | 80,500,000 |
| ERGP30201766 | RENOVATION AND EQUIPPING OF GUIDANCE AND COUNSELLING BLOCK (PHASE II)      | ONGOING | 19,810,000 |

**0517026036 FGC WARRI**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,785,575,195</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>681,855,025</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>468,692,347</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>468,692,347</b>   |
| 21010101      | SALARY                                             | 468,692,347          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>213,162,678</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>136,107,786</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 136,107,786          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>77,054,892</b>    |
| 21020201      | NHIS                                               | 23,434,617           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 46,869,235           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 6,751,040            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>856,437,546</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>64,437,546</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>3,287,546</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 287,546              |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 3,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>9,600,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 9,600,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>16,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 5,400,000            |
| 22020302      | BOOKS                                              | 250,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 850,000              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 8,500,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 1,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>16,200,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,800,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 700,000              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 6,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,500,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 3,200,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>500,000</b>       |
| 22020501      | LOCAL TRAINING                                     | 500,000              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>12,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 3,500,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 8,500,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>6,850,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                | 1,700,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                         | 700,000              |
| 22021007      | WELFARE PACKAGES                                   | 2,800,000            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                  | 1,650,000            |

**0517026036 FGC WARRI**

| CODE     | LINE ITEM                                          | AMOUNT                |
|----------|----------------------------------------------------|-----------------------|
| 2205     | SUBSIDIES GENERAL                                  | 792,000,000           |
| 220501   | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS            | 792,000,000           |
| 22050102 | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 | 792,000,000           |
| 23       | CAPITAL EXPENDITURE                                | 247,282,624           |
| 2301     | FIXED ASSETS PURCHASED                             | 16,100,000            |
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                 | 16,100,000            |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES                  | 16,100,000            |
| 2302     | CONSTRUCTION / PROVISION                           | 61,600,000            |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 61,600,000            |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY            | 41,300,000            |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING                | 20,300,000            |
| 2303     | REHABILITATION / REPAIRS                           | 169,582,624           |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 169,582,624           |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS          | 169,582,624           |
|          | <b>TOTAL PERSONNEL</b>                             | <b>681,855,025</b>    |
|          | <b>TOTAL OVERHEAD</b>                              | <b>856,437,546</b>    |
|          | <b>TOTAL RECURRENT</b>                             | <b>1,538,292,571</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>247,282,624</b>    |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                            | <b>1,785,575,195</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-1,785,575,195</b> |

**0517026036 FGC WARRI**

| CODE         | PROJECT NAME                                                                                     | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------|---------|------------|
| ERGP23108300 | CONSTRUCTION OF 1NO. PORTERS LODGE FOR STUDENTS HOSTEL                                           | ONGOING | 20,300,000 |
| ERGP23108364 | PROCUREMENT/INSTALLATION OF A 40KVA MINI GRID SOLAR POWER INVERTER SYSTEM FOR THE COLLEGE        | ONGOING | 35,000,000 |
| ERGP23108375 | CONSTRUCTION OF 1,200 METERS PERIMETER FENCE - TO SEPARATE COLLEGE AREA FROM FROM STAFF QUARTERS | ONGOING | 12,600,000 |
| ERGP23126562 | RENOVATION/FURNISHING OF EXISTING BLOCKS OF CLASSROOMS                                           | ONGOING | 18,900,000 |
| ERGP23126654 | PURCHASE OF LABORATORY SCIENCE EQUIPMENT AND MATERIALS                                           | ONGOING | 19,782,624 |
| ERGP23171175 | CONSTRUCTION OF 2000M DRAINAGE SYSTEM WITHIN THE COLLEGE PREMISES                                | ONGOING | 20,300,000 |
| ERGP23194860 | PURCHASE/INSTALLATION OF SOLAR SYSTEM IN THE COLLEGE                                             | ONGOING | 6,300,000  |
| ERGP23224945 | REHABILITATION/RENOVATION OF THE COLLEGE CLINIC                                                  | ONGOING | 17,500,000 |
| ERGP23224947 | INSTALLATION OF A BIO-SEWAGE DISPOSAL SYSTEM IN THE COLLEGE                                      | ONGOING | 20,300,000 |
| ERGP23224951 | PROCUREMENT OF 2N0. PHOTOCOPIERS AND ACCESSORIES                                                 | ONGOING | 16,100,000 |
| ERGP23224955 | RENOVATION OF 1NO. LECTURE THEATER BLOCK IN THE COLLEGE                                          | ONGOING | 19,600,000 |
| ERGP23224958 | GENERAL PAINTING/FACELIFT OF ALL BUILDINGS IN THE COLLEGE                                        | ONGOING | 20,300,000 |
| ERGP27171161 | CONSTRUCTION OF LABORATORY CHAIRS AND TABLES (SCIENCE LABS/HOME ECONS LAB)                       | ONGOING | 20,300,000 |

**0517026037 FGC ZARIA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,342,238,979</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>571,567,276</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>403,799,998</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>403,799,998</b>   |
| 21010101      | SALARY                                             | 403,799,998          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>167,767,278</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>101,538,196</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 101,538,196          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>66,229,082</b>    |
| 21020201      | NHIS                                               | 20,190,000           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 40,380,000           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 5,659,082            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>522,840,185</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>54,240,185</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>3,097,223</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,597,223            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,500,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>13,654,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 9,600,000            |
| 22020202      | TELEPHONE CHARGES                                  | 150,000              |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,600,000            |
| 22020205      | WATER RATES                                        | 304,000              |
| 22020206      | SEWERAGE CHARGES                                   | 2,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>7,299,777</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,200,000            |
| 22020302      | BOOKS                                              | 1,449,777            |
| 22020303      | NEWSPAPERS                                         | 100,000              |
| 22020304      | MAGAZINES & PERIODICALS                            | 400,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 1,200,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,200,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 600,000              |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 600,000              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 250,000              |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 300,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>11,209,185</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,200,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,500,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,500,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,009,185            |

**0517026037 FGC ZARIA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>2,500,000</b>      |
| 22020501      | LOCAL TRAINING                                            | 2,500,000             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>4,050,000</b>      |
| 22020601      | SECURITY CHARGES                                          | 2,000,000             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 2,050,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>6,830,000</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 2,500,000             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 350,000               |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 2,080,000             |
| 22020806      | COOKING GAS/FUEL COST                                     | 1,900,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>5,600,000</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 500,000               |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 400,000               |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 450,000               |
| 22021004      | MEDICAL EXPENSES                                          | 450,000               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000               |
| 22021007      | WELFARE PACKAGES                                          | 1,900,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 1,000,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 400,000               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>468,600,000</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>468,600,000</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 468,600,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>247,831,518</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>40,950,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>40,950,000</b>     |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 13,650,000            |
| 23010138      | PURCHASE OF HELLO SPARES/MAINTENANCE                      | 27,300,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>206,881,518</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>206,881,518</b>    |
| 23030103      | REHABILITATION / REPAIRS - HOUSING                        | 129,881,518           |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 77,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>571,567,276</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>522,840,185</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,094,407,461</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>247,831,518</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,342,238,979</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,342,238,979</b> |



**0517026037 FGC ZARIA**

| CODE         | PROJECT NAME                                                                         | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------|---------|------------|
| ERGP23173473 | CONSTRUCTION OF MULTI PURPOSE HALL                                                   | ONGOING | 42,000,000 |
| ERGP23228378 | CONSTRUCTION OF 2 NOS SOLAR BOREHOLE IN STAFF QUARTERS AND HOSTELS                   | ONGOING | 35,000,000 |
| ERGP23228396 | PROCUREMENT OF EDUCATIONAL MATERIALS AND TEACHING AIDS                               | ONGOING | 13,650,000 |
| ERGP23228407 | REHABILITATION OF 2 NOS BLOCKS OF DECAYING STAFF QUARTERS                            | ONGOING | 20,930,000 |
| ERGP23228426 | RENOVATION AND EQUIPPING OF 3 NOS LABORATORIES: PHYSICS, CHEMISTRY AND AGRIC LABS    | ONGOING | 77,000,000 |
| ERGP23228488 | PROCUREMENT AND INSTALLATION OF 20 NOS SOLAR POWER STREET LIGHTS AND ITS ACCESSORIES | ONGOING | 12,281,518 |
| ERGP23228507 | PROCUREMENT OF OFFICE/IT EQUIPMENT                                                   | ONGOING | 13,440,000 |
| ERGP23228518 | PROCUREMENT OF OFFICE FURNITURE                                                      | ONGOING | 13,860,000 |
| ERGP23229830 | REHABILITATION OF SCHOOL CLINIC                                                      | ONGOING | 19,670,000 |

**0517026038 FGC, BILLIRI**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>982,455,479</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>392,254,283</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>274,009,449</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>274,009,449</b> |
| 21010101      | SALARY                                                    | 274,009,449        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>118,244,834</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>73,259,711</b>  |
| 21020111      | REGULAR ALLOWANCES                                        | 73,259,711         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>44,985,123</b>  |
| 21020201      | NHIS                                                      | 13,700,472         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 27,400,945         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 3,883,706          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>342,985,658</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>41,999,999</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>5,923,891</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 4,612,853          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 1,311,038          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>5,807,419</b>   |
| 22020201      | ELECTRICITY CHARGES                                       | 4,971,613          |
| 22020202      | TELEPHONE CHARGES                                         | 835,806            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>9,235,025</b>   |
| 22020302      | BOOKS                                                     | 2,017,138          |
| 22020303      | NEWSPAPERS                                                | 243,816            |
| 22020304      | MAGAZINES & PERIODICALS                                   | 474,321            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        | 1,900,896          |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                  | 2,908,571          |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                     | 1,690,283          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>21,033,664</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 4,985,483          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           | 1,736,062          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 2,271,103          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 3,016,144          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 9,024,872          |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>300,985,659</b> |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>300,985,659</b> |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 300,985,659        |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>247,215,538</b> |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>247,215,538</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>247,215,538</b> |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 247,215,538        |



|                                            |              |
|--------------------------------------------|--------------|
| TOTAL PERSONNEL                            | 392,254,283  |
| TOTAL OVERHEAD                             | 342,985,658  |
| TOTAL RECURRENT                            | 735,239,941  |
| TOTAL CAPITAL                              | 247,215,538  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0            |
| TOTAL AID AND GRANTS                       | 0            |
| TOTAL ALLOCATION                           | 982,455,479  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -982,455,479 |

**0517026038 FGC, BILLIRI**

| CODE         | PROJECT NAME                                                        | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------|---------|------------|
| ERGP23192052 | COMPLETION OF ADMIN BLOCK                                           | ONGOING | 36,400,000 |
| ERGP23192053 | COMPLETION OF E-LIBRARY                                             | ONGOING | 29,400,000 |
| ERGP23192054 | RENOVATION OF 2 STAFF QUARTERS                                      | ONGOING | 7,907,059  |
| ERGP23226936 | EXTENSION AND CONTROL OF GULLY EROSION                              | ONGOING | 19,950,000 |
| ERGP23226947 | CONSTRUCTION OF HOME ECONOMICS LAB AND SUPPLY OF EQUIPMENT          | ONGOING | 20,247,500 |
| ERGP23226964 | RENOVATION OF 2 NOS SENIOR STAFF QUARTERS                           | ONGOING | 20,300,000 |
| ERGP23226977 | REHABILITATION AND PROCUREMENT OF SPORTS/GAMES FACILITIES EQUIPMENT | ONGOING | 20,247,500 |
| ERGP23226994 | RENOVATION OF 2 NOS BOYS HOSTELS                                    | ONGOING | 17,500,000 |
| ERGP23227007 | FENCING OF PRINCIPAL QUARTERS                                       | ONGOING | 8,750,000  |
| ERGP23227025 | INSTALLATION OF COLLEGE TRANSFORMER AND WIRING OF HOSTELS           | ONGOING | 8,750,000  |
| ERGP23227050 | CONSTRCUTION OF 3 NOS 2 BEDROOM STAFF QUARTERS                      | ONGOING | 57,763,479 |

**0517026039 FGC, IDO-ANI**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,159,896,456</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>422,292,975</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>297,312,730</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>297,312,730</b>   |
| 21010101      | SALARY                                             | 297,312,730          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>124,980,245</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>76,202,216</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 76,202,216           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>48,778,029</b>    |
| 21020201      | NHIS                                               | 14,865,637           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 29,731,273           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 4,181,119            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>489,710,976</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>56,490,908</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>10,679,132</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 2,358,568            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 8,320,564            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>2,190,247</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 1,053,197            |
| 22020202      | TELEPHONE CHARGES                                  | 263,427              |
| 22020203      | INTERNET ACCESS CHARGES                            | 462,881              |
| 22020206      | SEWERAGE CHARGES                                   | 410,742              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>9,103,869</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,966,369            |
| 22020303      | NEWSPAPERS                                         | 74,682               |
| 22020304      | MAGAZINES & PERIODICALS                            | 265,857              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 1,195,141            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 584,502              |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 631,714              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 2,384,472            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 2,001,132            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>10,113,127</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,281,169            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,347,724            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,848,031            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,650,154            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,793,645            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 1,192,404            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>1,324,016</b>     |
| 22020501      | LOCAL TRAINING                                     | 1,324,016            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>631,714</b>       |



| <b>0517026039</b> | <b>FGC, IDO-ANI</b>                                       |                       |
|-------------------|-----------------------------------------------------------|-----------------------|
| CODE              | LINE ITEM                                                 | AMOUNT                |
| 22020601          | SECURITY CHARGES                                          | 631,714               |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>695,141</b>        |
| 22020708          | MEDICAL CONSULTING                                        | 695,141               |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>11,623,077</b>     |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 4,266,280             |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 2,671,374             |
| 22020803          | PLANT / GENERATOR FUEL COST                               | 4,685,423             |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>565,857</b>        |
| 22020902          | INSURANCE PREMIUM                                         | 565,857               |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      | <b>9,564,728</b>      |
| 22021001          | REFRESHMENT & MEALS                                       | 1,458,568             |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            | 1,705,371             |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                | 131,714               |
| 22021004          | MEDICAL EXPENSES                                          | 563,427               |
| 22021006          | POSTAGES & COURIER SERVICES                               | 26,343                |
| 22021007          | WELFARE PACKAGES                                          | 2,509,995             |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 331,714               |
| 22021010          | DIRECT TEACHING & LABORATORY COST                         | 1,579,540             |
| 22021032          | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    | 1,258,056             |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  | <b>433,220,068</b>    |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>433,220,068</b>    |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 433,220,068           |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>247,892,505</b>    |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             | <b>14,792,505</b>     |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>14,792,505</b>     |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 14,792,505            |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           | <b>175,000,000</b>    |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>175,000,000</b>    |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                         | 175,000,000           |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           | <b>58,100,000</b>     |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>58,100,000</b>     |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 49,000,000            |
| 23030110          | REHABILITATION / REPAIRS - LIBRARIES                      | 9,100,000             |
|                   | <b>TOTAL PERSONNEL</b>                                    | <b>422,292,975</b>    |
|                   | <b>TOTAL OVERHEAD</b>                                     | <b>489,710,976</b>    |
|                   | <b>TOTAL RECURRENT</b>                                    | <b>912,003,951</b>    |
|                   | <b>TOTAL CAPITAL</b>                                      | <b>247,892,505</b>    |
|                   | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|                   | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|                   | <b>TOTAL ALLOCATION</b>                                   | <b>1,159,896,456</b>  |
|                   | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,159,896,456</b> |



0517026039 FGC, IDO-ANI

| CODE         | PROJECT NAME                                | TYPE    | AMOUNT      |
|--------------|---------------------------------------------|---------|-------------|
| ERGP23169673 | EQUIPING OF COLLEGE E.LIBRARY               | ONGOING | 9,100,000   |
| ERGP23202476 | CONSTRUCTION OF 4KM INTERNAL ROAD           | ONGOING | 175,000,000 |
| ERGP23202483 | REHABILITATION OF BOYS HOSTEL               | ONGOING | 49,000,000  |
| ERGP23226053 | PURCHASE OF OFFICE FURNITURE AND EQUIPMENTS | ONGOING | 14,792,505  |

**0517026040 FGC, IKOLE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,139,359,103</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>425,381,031</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>295,588,292</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>295,588,292</b>   |
| 21010101      | SALARY                                             | 295,588,292          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>129,792,739</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>81,242,802</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 81,242,802           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>48,549,937</b>    |
| 21020201      | NHIS                                               | 14,779,415           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 29,558,829           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 4,211,693            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>469,610,676</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>41,284,744</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>3,362,671</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,442,585            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,920,086            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>2,725,420</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 1,339,740            |
| 22020202      | TELEPHONE CHARGES                                  | 714,146              |
| 22020203      | INTERNET ACCESS CHARGES                            | 671,534              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>8,196,416</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,776,978            |
| 22020302      | BOOKS                                              | 1,420,086            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 920,086              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 420,086              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,214,146            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 1,445,034            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>8,455,503</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 466,762              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,130,130            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,620,086            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,714,146            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 3,524,379            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>1,302,042</b>     |
| 22020501      | LOCAL TRAINING                                     | 1,302,042            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>8,456,158</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 1,868,036            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                | 1,168,036            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 5,420,086            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>8,786,534</b>     |

**0517026040 FGC, IKOLE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 1,420,086             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,714,146             |
| 22021007      | WELFARE PACKAGES                                          | 4,991,124             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 661,178               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>428,325,932</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>428,325,932</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 428,325,932           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>244,367,396</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>160,124,385</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>160,124,385</b>    |
| 23010108      | PURCHASE OF BUSES                                         | 129,580,506           |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 17,103,879            |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 13,440,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>42,413,000</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>42,413,000</b>     |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 42,413,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>41,830,011</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>41,830,011</b>     |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 41,830,011            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>425,381,031</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>469,610,676</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>894,991,707</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>244,367,396</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,139,359,103</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,139,359,103</b> |

**0517026040 FGC, IKOLE**

| CODE         | PROJECT NAME                                           | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------|---------|-------------|
| ERGP23226692 | RENOVATION OF GIRLS HOSTEL EXTENSION                   | ONGOING | 20,983,556  |
| ERGP23227005 | PURCHASE OF 1 NO 30 SEATER TOYOTA COASTER BUS          | ONGOING | 129,580,506 |
| ERGP23227094 | PURCHASE OF 120 HP LAPTOP COMPUTERS AND 15 HP PRINTERS | ONGOING | 17,103,879  |
| ERGP23227164 | REHABILITATION OF SSS 1 BLOCK OF 6 CLASSROOMS          | ONGOING | 20,846,455  |
| ERGP23227253 | CONSTRUCTION OF 2 UNITS 2 BEDROOMS FLAT SEMI-DETACHED  | ONGOING | 42,413,000  |
| ERGP23229500 | PURCHASE OF 2 MOTORISED MOWER AND 2 LAWN MOWERS        | ONGOING | 13,440,000  |



**0517026041 FGGC ABAJI**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,213,926,174</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>525,350,038</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>364,815,553</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>364,815,553</b>   |
| 21010101      | SALARY                                             | 364,815,553          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>160,534,485</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>100,610,666</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 100,610,666          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>59,923,819</b>    |
| 21020201      | NHIS                                               | 18,240,778           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 36,481,555           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 5,201,486            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>442,513,272</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>42,000,002</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>7,116,876</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,080,848            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 6,036,028            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>3,340,660</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 1,360,283            |
| 22020202      | TELEPHONE CHARGES                                  | 224,019              |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,396,075            |
| 22020205      | WATER RATES                                        | 360,283              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>6,159,791</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,480,377            |
| 22020302      | BOOKS                                              | 236,028              |
| 22020303      | NEWSPAPERS                                         | 60,047               |
| 22020304      | MAGAZINES & PERIODICALS                            | 24,019               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 784,789              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 60,047               |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 272,057              |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,242,427            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>7,402,547</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,480,377            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 360,283              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 400,189              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,720,566            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 960,755              |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 1,480,377            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>160,283</b>       |
| 22020501      | LOCAL TRAINING                                     | 160,283              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>1,321,038</b>     |

**0517026041 FGGC ABAJI**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020601      | SECURITY CHARGES                                          | 600,472               |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 720,566               |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>10,000</b>         |
| 22020708      | MEDICAL CONSULTING                                        | 10,000                |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>12,841,134</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 3,480,378             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 2,640,189             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 6,720,567             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>10,000</b>         |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 10,000                |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>3,637,673</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 440,189               |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 560,283               |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 100,000               |
| 22021004      | MEDICAL EXPENSES                                          | 360,283               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 36,265                |
| 22021007      | WELFARE PACKAGES                                          | 1,708,558             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 12,000                |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 420,095               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>400,513,270</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>400,513,270</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 400,513,270           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>246,062,864</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>246,062,864</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>246,062,864</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 246,062,864           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>525,350,038</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>442,513,272</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>967,863,310</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>246,062,864</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,213,926,174</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,213,926,174</b> |

**0517026041 FGGC ABAJI**

| CODE         | PROJECT NAME                                                       | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------|---------|------------|
| ERGP23232485 | SIX SETS OF DESKTOP COMPUTERS                                      | ONGOING | 5,603,575  |
| ERGP23232486 | RENOVATION AND REHABILITATION OF 4 (FOUR) BUNGALOWS OF VP QUARTERS | ONGOING | 35,000,000 |
| ERGP23232488 | LAPTOP COMPUTERS                                                   | ONGOING | 7,000,000  |
| ERGP23232489 | FURNISHING OF PRINCIOAL'S QUARTERS HOUSE                           | ONGOING | 4,559,289  |



0517026041      FGGC ABAJI

| CODE         | PROJECT NAME                                                                                     | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------|---------|------------|
| ERGP23232490 | SPORTS PAVILION COMPLEX                                                                          | ONGOING | 70,000,000 |
| ERGP23232491 | ONE BLOCK OF 3 CLASSROOMS BUNGALOW VICE PRINCIPAL QUARTERS                                       | ONGOING | 28,000,000 |
| ERGP23232492 | LANDSCAPING OF THE ADMINISTRATIVE GROUND FLOOR/LAND SURFACE OF 672M WITH INTERLOCK BASEMENT      | ONGOING | 20,300,000 |
| ERGP23232495 | CONSTRUCTION AND REHABILITATION OF 410 METERS RAOD NETWORK WITHIN THE COLLEGE FROM THE MAIN GATE | ONGOING | 44,100,000 |
| ERGP23232497 | CONSTRUCTION OF 235 METERS DRAINAGE ALONG THE NEW ROAD NETWORK WITHIN THE COLLEGE                | ONGOING | 24,500,000 |
| ERGP23232519 | 6 (SIX) SURGE PROTECTORS                                                                         | ONGOING | 7,000,000  |

**0517026042 FGGC ABULOMA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,527,613,687</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>741,955,902</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>516,486,178</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>516,486,178</b>   |
| 21010101      | SALARY                                             | 516,486,178          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>225,469,724</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>140,650,699</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 140,650,699          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>84,819,025</b>    |
| 21020201      | NHIS                                               | 25,824,309           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 51,648,618           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 7,346,098            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>545,022,858</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>40,300,001</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>5,073,966</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,236,983            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 3,836,983            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>11,483,620</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 10,196,456           |
| 22020202      | TELEPHONE CHARGES                                  | 258,453              |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,028,711            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>6,504,241</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,689,608            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,689,608            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 78,848               |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 1,046,177            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>8,605,071</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,642,518            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,653,762            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 3,308,791            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>896,121</b>       |
| 22020601      | SECURITY CHARGES                                   | 896,121              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>5,636,985</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 3,000,851            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 2,636,134            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>501,165</b>       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                 | 501,165              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>1,598,832</b>     |
| 22021006      | POSTAGES & COURIER SERVICES                        | 327,934              |
| 22021007      | WELFARE PACKAGES                                   | 235,965              |
| 22021010      | DIRECT TEACHING & LABORATORY COST                  | 1,034,933            |

**0517026042 FGGC ABULOMA**

| CODE     | LINE ITEM                                          | AMOUNT                |
|----------|----------------------------------------------------|-----------------------|
| 2205     | SUBSIDIES GENERAL                                  | 504,722,857           |
| 220501   | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS            | 504,722,857           |
| 22050102 | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 | 504,722,857           |
| 23       | CAPITAL EXPENDITURE                                | 240,634,927           |
| 2301     | FIXED ASSETS PURCHASED                             | 109,734,927           |
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                 | 109,734,927           |
| 23010108 | PURCHASE OF BUSES                                  | 101,463,600           |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 8,271,327             |
| 2302     | CONSTRUCTION / PROVISION                           | 84,700,000            |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 84,700,000            |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS         | 84,700,000            |
| 2303     | REHABILITATION / REPAIRS                           | 46,200,000            |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 46,200,000            |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS          | 46,200,000            |
|          | <b>TOTAL PERSONNEL</b>                             | <b>741,955,902</b>    |
|          | <b>TOTAL OVERHEAD</b>                              | <b>545,022,858</b>    |
|          | <b>TOTAL RECURRENT</b>                             | <b>1,286,978,760</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>240,634,927</b>    |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                            | <b>1,527,613,687</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-1,527,613,687</b> |

**0517026042 FGGC ABULOMA**

| CODE         | PROJECT NAME                                           | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------|---------|-------------|
| ERGP23201281 | CONSTRUCTION OF GUIDANCE AND COUNSELLING CLINIC        | ONGOING | 7,700,000   |
| ERGP23201282 | CONSTRUCTION OF SPORTS PAVILLION AND HANDBALL COURT    | ONGOING | 7,000,000   |
| ERGP23201284 | RENOVATION OF BASIC TECHNOLOGY WORKSHOP                | ONGOING | 7,700,000   |
| ERGP23225757 | EQUIPPING OF SCIENCE LAB/PHYSIS/CHEM.                  | ONGOING | 17,500,000  |
| ERGP23225775 | PURCHASE OF COASTER BUS                                | ONGOING | 101,463,600 |
| ERGP23225789 | CONSTRUCTION OF 1 No. OF 6 CLASSROOMS                  | ONGOING | 42,000,000  |
| ERGP23225812 | PROVISION OF OFFICE/EQUIPMENTS                         | ONGOING | 8,271,327   |
| ERGP23225828 | REHABILITATION OF 2 BLOCKS OF 3 BEDROOM STAFF QUARTERS | ONGOING | 38,500,000  |
| ERGP23225981 | CONSTRUCTION AND EQUIPPING OF FIREWOOD KITCHEN         | ONGOING | 10,500,000  |

**0517026043 FGGC AKURE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,736,003,048</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>852,694,068</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>587,497,676</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>587,497,676</b>   |
| 21010101      | SALARY                                             | 587,497,676          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>265,196,392</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>168,629,224</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 168,629,224          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>96,567,168</b>    |
| 21020201      | NHIS                                               | 29,374,884           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 58,749,768           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 8,442,516            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>635,660,426</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>124,460,426</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>27,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 15,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 12,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>8,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 4,000,000            |
| 22020206      | SEWERAGE CHARGES                                   | 4,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>12,500,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 4,500,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 4,500,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 3,500,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>26,660,426</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,700,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 4,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 5,200,426            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 5,760,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>6,200,000</b>     |
| 22020601      | SECURITY CHARGES                                   | 6,200,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>21,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 6,000,000            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                | 7,200,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 7,800,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>23,100,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                | 4,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                     | 5,600,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                         | 1,000,000            |

**0517026043 FGGC AKURE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021007      | WELFARE PACKAGES                                          | 12,500,000            |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>511,200,000</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>511,200,000</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 511,200,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>247,648,554</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>13,562,500</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>13,562,500</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 6,895,000             |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 6,667,500             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>157,363,500</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>157,363,500</b>    |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 20,863,500            |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 63,000,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 73,500,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>76,722,554</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>76,722,554</b>     |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 76,722,554            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>852,694,068</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>635,660,426</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,488,354,494</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>247,648,554</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,736,003,048</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,736,003,048</b> |

**0517026043 FGGC AKURE**

| CODE         | PROJECT NAME                                                         | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------|---------|------------|
| ERGP23169632 | CONSTRUCTION OF STANDARD FIELD                                       | ONGOING | 63,000,000 |
| ERGP23201727 | CONSTRUCTION OF 2000 CAPACITY HALL WITH GALLERY                      | ONGOING | 73,500,000 |
| ERGP23227190 | RENOVATION OF 2 UNITS OF NEW STUDENT HOSTELS                         | ONGOING | 63,000,000 |
| ERGP23227351 | CONSTRUCTION OF 2 UNITS OF ONE BEDROOM FLAT APARTMENT STAFF QUARTERS | ONGOING | 20,863,500 |
| ERGP23227386 | SUPPLY OF DINING HALL FURNITURES                                     | ONGOING | 6,895,000  |
| ERGP23227447 | SUPPLY OF TEACHING AIDS AND INSTRUCTIONAL MATERIAL                   | ONGOING | 6,667,500  |
| ERGP23227512 | RENOVATION OF 2 UNITS OF 2 BEDROOM STAFF QUARTERS                    | ONGOING | 13,722,554 |

**0517026044 FGGC ANKA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,020,799,863</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>255,831,072</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>176,932,986</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>176,932,986</b>   |
| 21010101      | SALARY                                             | 176,932,986          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>78,898,086</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>49,825,157</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 49,825,157           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>29,072,929</b>    |
| 21020201      | NHIS                                               | 8,846,649            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 17,693,299           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 2,532,981            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>517,076,286</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>61,076,286</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>4,837,481</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 2,766,864            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 2,070,617            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>7,276,895</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 3,220,875            |
| 22020202      | TELEPHONE CHARGES                                  | 1,281,387            |
| 22020203      | INTERNET ACCESS CHARGES                            | 298,190              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,105,203            |
| 22020205      | WATER RATES                                        | 1,371,240            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>10,450,006</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 571,239              |
| 22020302      | BOOKS                                              | 1,252,516            |
| 22020303      | NEWSPAPERS                                         | 1,189,713            |
| 22020304      | MAGAZINES & PERIODICALS                            | 922,740              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 250,843              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,197,016            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,005,421            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 2,367,820            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,447,624            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 245,074              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>13,540,533</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,960,406            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,571,239            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,445,203            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,447,900            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 5,115,785            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>2,196,065</b>     |



**0517026044 FGGC ANKA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020501      | LOCAL TRAINING                                            | 2,196,065             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>4,826,005</b>      |
| 22020601      | SECURITY CHARGES                                          | 2,966,571             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 1,859,434             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>1,357,719</b>      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,105,203             |
| 22020703      | LEGAL SERVICES                                            | 252,516               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>7,561,192</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 2,089,490             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 3,208,761             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 838,469               |
| 22020806      | COOKING GAS/FUEL COST                                     | 1,424,472             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>1,272,311</b>      |
| 22020904      | OTHER CRF BANK CHARGES                                    | 1,272,311             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>7,758,079</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 1,366,403             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,199,716             |
| 22021004      | MEDICAL EXPENSES                                          | 2,351,446             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 116,668               |
| 22021007      | WELFARE PACKAGES                                          | 179,483               |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 839,490               |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 1,704,873             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>456,000,000</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>456,000,000</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 456,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>247,892,505</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>116,900,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>116,900,000</b>    |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 116,900,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>130,992,505</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>130,992,505</b>    |
| 23030103      | REHABILITATION / REPAIRS - HOUSING                        | 92,400,000            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 38,592,505            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>255,831,072</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>517,076,286</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>772,907,358</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>247,892,505</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,020,799,863</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,020,799,863</b> |



0517026044      FGGC ANKA

| CODE         | PROJECT NAME                                                    | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------|---------|------------|
| ERGP23225332 | RENOVATION OF 2 NO THREE BEDROOM FLATS PHASE 2                  | ONGOING | 20,650,000 |
| ERGP23225393 | RENOVATION OF 4 UNITS OF BOYS QUARTERS PHASE 2                  | ONGOING | 19,950,000 |
| ERGP23225411 | CONSTRUCTION OF 300M ACCESS ROAD PHASE 2                        | ONGOING | 85,400,000 |
| ERGP23225461 | CONSTRUCTION OF DRAINAGE SYSTEM PHASE 2                         | ONGOING | 31,500,000 |
| ERGP23225490 | FURNISHING OF COLLEGE GUEST HOUSE                               | ONGOING | 20,300,000 |
| ERGP23225501 | RENOVATION AND EQUIPPING OF COLLEGE ICT CENTER                  | ONGOING | 38,592,505 |
| ERGP23225514 | RENOVATION OF 1 UNIT THREE BLOCKS OF BOYS HOSTEL ( YELLOW HOUSE | ONGOING | 31,500,000 |



| <b>0517026045</b> | <b>FGGC BAJOGA</b>                                 |                    |
|-------------------|----------------------------------------------------|--------------------|
| CODE              | LINE ITEM                                          | AMOUNT             |
| <b>2</b>          | <b>EXPENDITURE</b>                                 | <b>800,850,309</b> |
| <b>21</b>         | <b>PERSONNEL COST</b>                              | <b>308,092,489</b> |
| <b>2101</b>       | <b>SALARY</b>                                      | <b>213,755,143</b> |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                          | <b>213,755,143</b> |
| 21010101          | SALARY                                             | 213,755,143        |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>94,337,346</b>  |
| <b>210201</b>     | <b>ALLOWANCES</b>                                  | <b>59,223,654</b>  |
| 21020111          | REGULAR ALLOWANCES                                 | 59,223,654         |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>35,113,692</b>  |
| 21020201          | NHIS                                               | 10,687,757         |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 21,375,514         |
| 21020212          | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 3,050,421          |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                       | <b>246,694,956</b> |
| <b>2202</b>       | <b>OVERHEAD COST</b>                               | <b>30,000,000</b>  |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>2,300,000</b>   |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 2,300,000          |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>6,400,000</b>   |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,000,000          |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                 | 400,000            |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                     | 1,800,000          |
| 22020307          | DRUGS & MEDICAL SUPPLIES                           | 1,300,000          |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 900,000            |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>8,600,000</b>   |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000          |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,000,000          |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                   | 2,100,000          |
| 22020406          | OTHER MAINTENANCE SERVICES                         | 2,500,000          |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                          | <b>2,100,000</b>   |
| 22020501          | LOCAL TRAINING                                     | 2,100,000          |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                    | <b>2,000,000</b>   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                   | 2,000,000          |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>5,500,000</b>   |
| 22020801          | MOTOR VEHICLE FUEL COST                            | 3,000,000          |
| 22020803          | PLANT / GENERATOR FUEL COST                        | 2,500,000          |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                               | <b>3,100,000</b>   |
| 22021001          | REFRESHMENT & MEALS                                | 1,300,000          |
| 22021007          | WELFARE PACKAGES                                   | 1,800,000          |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                           | <b>216,694,956</b> |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>     | <b>216,694,956</b> |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 | 216,694,956        |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                         | <b>246,062,864</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                      | <b>46,562,864</b>  |


**0517026045 FGGC BAJOGA**

| CODE     | LINE ITEM                                          | AMOUNT       |
|----------|----------------------------------------------------|--------------|
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                 | 46,562,864   |
| 23010108 | PURCHASE OF BUSES                                  | 34,300,000   |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 12,262,864   |
| 2302     | CONSTRUCTION / PROVISION                           | 139,300,000  |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 139,300,000  |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS         | 139,300,000  |
| 2303     | REHABILITATION / REPAIRS                           | 60,200,000   |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 60,200,000   |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS          | 60,200,000   |
|          | TOTAL PERSONNEL                                    | 308,092,489  |
|          | TOTAL OVERHEAD                                     | 246,694,956  |
|          | TOTAL RECURRENT                                    | 554,787,445  |
|          | TOTAL CAPITAL                                      | 246,062,864  |
|          | TOTAL RETAINED INDEPENDENT REVENUE                 | 0            |
|          | TOTAL AID AND GRANTS                               | 0            |
|          | TOTAL ALLOCATION                                   | 800,850,309  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE         | -800,850,309 |

**0517026045 FGGC BAJOGA**

| CODE         | PROJECT NAME                                                          | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------|---------|------------|
| ERGP23202248 | RENOVATION OF CLASSROOMS                                              | ONGOING | 19,600,000 |
| ERGP23202253 | RENOVATION OF GIRLS HOSTELS                                           | ONGOING | 20,300,000 |
| ERGP23202259 | RENOVATION OF STAFF QUARTERS                                          | ONGOING | 20,300,000 |
| ERGP23227632 | CONSTRUCTION OF MODERN KITCHEN (NEW)                                  | ONGOING | 20,300,000 |
| ERGP23227813 | PROCUREMENT OF 1NO. OF18 SEATERS HUMMER BUS (NEW)                     | ONGOING | 34,300,000 |
| ERGP23227842 | PERIMETER FENCING OF THE COLLEGE (NEW)                                | ONGOING | 70,000,000 |
| ERGP23227852 | CONSTRUCTION OF G&C BLOCK (NEW)                                       | ONGOING | 49,000,000 |
| ERGP23227871 | PROCUREMENT AND INSTALLATION OF OFFICE FURNITURE AND EQUIPMENTS (NEW) | ONGOING | 12,262,864 |

**0517026046 FGGC BAKORI**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,146,962,699</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>384,771,916</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>266,038,023</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>266,038,023</b>   |
| 21010101      | SALARY                                             | 266,038,023          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>118,733,893</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>75,018,567</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 75,018,567           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>43,715,326</b>    |
| 21020201      | NHIS                                               | 13,301,901           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 26,603,802           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 3,809,623            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>514,676,403</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>43,810,477</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>6,649,980</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 3,888,568            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 2,761,412            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>3,696,638</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 2,723,137            |
| 22020202      | TELEPHONE CHARGES                                  | 127,917              |
| 22020203      | INTERNET ACCESS CHARGES                            | 360,054              |
| 22020205      | WATER RATES                                        | 114,212              |
| 22020206      | SEWERAGE CHARGES                                   | 371,318              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>6,388,995</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 428,423              |
| 22020302      | BOOKS                                              | 1,474,108            |
| 22020303      | NEWSPAPERS                                         | 111,166              |
| 22020304      | MAGAZINES & PERIODICALS                            | 39,593               |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 528,423              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,428,423            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 685,270              |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,434,264            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 259,325              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>9,017,461</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,642,117            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 328,423              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,856,847            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,142,117            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,271,318            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 685,270              |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                   | 91,369               |



| <b>0517026046</b> | <b>FGGC BAKORI</b>                                        |                       |
|-------------------|-----------------------------------------------------------|-----------------------|
| CODE              | LINE ITEM                                                 | AMOUNT                |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 | <b>799,482</b>        |
| 22020501          | LOCAL TRAINING                                            | 799,482               |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           | <b>895,623</b>        |
| 22020601          | SECURITY CHARGES                                          | 799,482               |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          | 96,141                |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>1,290,353</b>      |
| 22020708          | MEDICAL CONSULTING                                        | 1,290,353             |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>12,571,952</b>     |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 1,500,395             |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 605,581               |
| 22020803          | PLANT / GENERATOR FUEL COST                               | 1,628,423             |
| 22020806          | COOKING GAS/FUEL COST                                     | 8,837,553             |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>190,351</b>        |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        | 190,351               |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      | <b>2,309,642</b>      |
| 22021001          | REFRESHMENT & MEALS                                       | 91,471                |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            | 225,633               |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                | 502,029               |
| 22021004          | MEDICAL EXPENSES                                          | 371,318               |
| 22021006          | POSTAGES & COURIER SERVICES                               | 50,455                |
| 22021007          | WELFARE PACKAGES                                          | 397,522               |
| 22021010          | DIRECT TEACHING & LABORATORY COST                         | 585,529               |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 85,685                |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  | <b>470,865,926</b>    |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>470,865,926</b>    |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 470,865,926           |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>247,514,380</b>    |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             | <b>45,500,000</b>     |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>45,500,000</b>     |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                | 45,500,000            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           | <b>202,014,380</b>    |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>202,014,380</b>    |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 202,014,380           |
|                   | <b>TOTAL PERSONNEL</b>                                    | <b>384,771,916</b>    |
|                   | <b>TOTAL OVERHEAD</b>                                     | <b>514,676,403</b>    |
|                   | <b>TOTAL RECURRENT</b>                                    | <b>899,448,319</b>    |
|                   | <b>TOTAL CAPITAL</b>                                      | <b>247,514,380</b>    |
|                   | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|                   | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|                   | <b>TOTAL ALLOCATION</b>                                   | <b>1,146,962,699</b>  |
|                   | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,146,962,699</b> |

**0517026046****FGGC BAKORI**

| CODE         | PROJECT NAME                                                                                                                                     | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP23226183 | PROCUREMENT OF 1NO. 18 SEATER HUMMER BUS                                                                                                         | ONGOING | 45,500,000 |
| ERGP23226208 | RENOVATION/REHABILITATION AND FURNISHING OF THE COLLEGE MAIN ADMINISTRATIVE BLOCK                                                                | ONGOING | 43,697,500 |
| ERGP23226269 | PROCUREMENT OF OFFICE EQUIPMENTS 1NO RISO MACHINE, 2NOS KYOCERA PHOTOCOPIERS, 5NOS KYOCERA PRINTERS 10NOS HP NEW MODEL LAPTOPS AND 2NOS SCANNERS | ONGOING | 14,667,800 |
| ERGP23226291 | PROVISION OF SOLAR LIGHTS IN AND AROUND THE HOSTEL/ IN AN AROUND DINING HALL AND KITCHEN                                                         | ONGOING | 18,955,016 |
| ERGP23226311 | RENOVATION/REHABILITATION OF 5NOS SENIOR STAFF QUARTERS                                                                                          | ONGOING | 47,694,064 |
| ERGP23226334 | RENOVATION/REHABILITATION AND FURNISHING OF 1NO. COLLEGE MAIN STAFF COMMON ROOM                                                                  | ONGOING | 18,900,000 |
| ERGP23226350 | INSTALLATION OF INTERNET FACILITIES                                                                                                              | ONGOING | 20,300,000 |
| ERGP23226388 | RENOVATION OF 2NOS. JUNIOR STAFF QUARTERS                                                                                                        | ONGOING | 13,300,000 |
| ERGP23226411 | RENOVATION AND FURNISHING OF 1NO BLOCK OF 5 CLASSROOMS                                                                                           | ONGOING | 24,500,000 |

**0517026047 FGGC BAUCHI**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,426,182,133</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>566,422,368</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>391,732,914</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>391,732,914</b>   |
| 21010101      | SALARY                                                  | 391,732,914          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>174,689,454</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>110,321,375</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 110,321,375          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>64,368,079</b>    |
| 21020201      | NHIS                                                    | 19,586,646           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 39,173,291           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 5,608,142            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>611,934,346</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>108,611,838</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>16,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 10,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 6,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>10,504,342</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 6,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,450,000            |
| 22020205      | WATER RATES                                             | 1,500,000            |
| 22020206      | SEWERAGE CHARGES                                        | 1,554,342            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>14,024,672</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 5,000,000            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,324,672            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 2,500,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 4,000,000            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 1,200,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>22,591,160</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,201,638            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,450,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 10,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,500,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 1,239,522            |
| 22020413      | MAINTENANCE OF STREET LIGHTS                            | 1,200,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>10,000,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 10,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>1,300,000</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 1,300,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,152,787</b>     |
| 22020708      | MEDICAL CONSULTING                                      | 1,152,787            |



**0517026047 FGGC BAUCHI**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>23,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 15,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 8,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>10,038,877</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 3,500,000             |
| 22021004      | MEDICAL EXPENSES                                          | 1,538,877             |
| 22021007      | WELFARE PACKAGES                                          | 5,000,000             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>503,322,508</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>503,322,508</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 503,322,508           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>247,825,419</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>68,808,908</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>68,808,908</b>     |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 56,000,000            |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 12,808,908            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>179,016,511</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>179,016,511</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 179,016,511           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>566,422,368</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>611,934,346</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,178,356,714</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>247,825,419</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,426,182,133</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,426,182,133</b> |

**0517026047 FGGC BAUCHI**

| CODE         | PROJECT NAME                                                       | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------|---------|------------|
| ERGP23105329 | INTERNAL ROAD CONSTRUCTION/DRAINAGE                                | ONGOING | 12,808,908 |
| ERGP23228806 | RENOVATION OF STUDENTS HOSTEL                                      | ONGOING | 62,816,511 |
| ERGP23228818 | PROVISION OF 20 Nos 3-in-1 SOLAR STREET LIGHT                      | ONGOING | 19,600,000 |
| ERGP23228834 | PURCHASE OF ICT EQUIPMENT AND FURNISHING                           | ONGOING | 21,000,000 |
| ERGP23228845 | RENOVATION OF JUNIOR STAFF QUARTERS (PHASE I)                      | ONGOING | 42,000,000 |
| ERGP23228861 | PROVISION OF SKILL ACQUISITION CENTRE EQUIPMENT                    | ONGOING | 21,000,000 |
| ERGP23228872 | RECONSTRUCTION OF DAMAGE STRUCTURE & RENOVATION AT PRINCIPAL HOUSE | ONGOING | 33,600,000 |
| ERGP23228889 | CONSTRUCTION OF WALKAWAY LINKING CLASSES & LABORATORY (PHASE 1)    | ONGOING | 35,000,000 |

**0517026048 FGGC BENIN**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,692,551,274</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>747,165,902</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>516,607,941</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>516,607,941</b>   |
| 21010101      | SALARY                                             | 516,607,941          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>230,557,961</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>145,669,088</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 145,669,088          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>84,888,873</b>    |
| 21020201      | NHIS                                               | 25,830,397           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 51,660,794           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 7,397,682            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>699,322,508</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>46,166,392</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>10,219,780</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 4,114,380            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 6,105,400            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>8,263,100</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 6,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,263,100            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>9,345,724</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 1,922,680            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 4,423,044            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>5,295,488</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,177,500            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,117,988            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>655,900</b>       |
| 22020501      | LOCAL TRAINING                                     | 655,900              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>8,718,860</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 4,130,200            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 4,588,660            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>3,667,540</b>     |
| 22021007      | WELFARE PACKAGES                                   | 2,000,000            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                  | 1,667,540            |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                           | <b>653,156,116</b>   |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>     | <b>653,156,116</b>   |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 | 653,156,116          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                         | <b>246,062,864</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                      | <b>28,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>28,000,000</b>    |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                     | 28,000,000           |

**0517026048 FGGC BENIN**

| CODE     | LINE ITEM                                          | AMOUNT                |
|----------|----------------------------------------------------|-----------------------|
| 2302     | CONSTRUCTION / PROVISION                           | 122,500,000           |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 122,500,000           |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS         | 122,500,000           |
| 2303     | REHABILITATION / REPAIRS                           | 95,562,864            |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 95,562,864            |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS          | 95,562,864            |
|          | <b>TOTAL PERSONNEL</b>                             | <b>747,165,902</b>    |
|          | <b>TOTAL OVERHEAD</b>                              | <b>699,322,508</b>    |
|          | <b>TOTAL RECURRENT</b>                             | <b>1,446,488,410</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>246,062,864</b>    |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                            | <b>1,692,551,274</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-1,692,551,274</b> |

**0517026048 FGGC BENIN**

| CODE         | PROJECT NAME                                                                | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------|---------|-------------|
| ERGP23169016 | RENOVATION AND EQUIPPING 2 NOS BLOCK OF 6 CLASSROOM                         | ONGOING | 21,000,000  |
| ERGP23169400 | CONSTRUCTION AND EQUIPPING OF GUIDIANCE AND CANSSELLING UNIT                | ONGOING | 17,500,000  |
| ERGP23189811 | CONSTRUCTION AND EQUIPPING OF ADDITIONAL 1 NO OF ONE STOREY BUILDING HOSTEL | ONGOING | 105,000,000 |
| ERGP23223719 | RENOVATION OF OMIGIE HOSTEL                                                 | ONGOING | 49,000,000  |
| ERGP23223725 | RENOVATION OF BIOLOGY LABORATORY                                            | ONGOING | 25,562,864  |
| ERGP23225291 | PROVISION AND INSTALLATION OF CCTV CAMERAL IN THE COLLEGE                   | ONGOING | 28,000,000  |

**0517026049 FGGC BIDA**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>989,299,781</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>340,308,328</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>235,063,888</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>235,063,888</b> |
| 21010101      | SALARY                                             | 235,063,888        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>105,244,440</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>66,615,468</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 66,615,468         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>38,628,972</b>  |
| 21020201      | NHIS                                               | 11,753,194         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 23,506,389         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 3,369,389          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>401,361,196</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>58,461,196</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>9,550,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,550,000          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 8,000,000          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>4,000,000</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 4,000,000          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>10,600,000</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 4,500,000          |
| 22020302      | BOOKS                                              | 100,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 2,500,000          |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,500,000          |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,000,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>19,000,000</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,500,000          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,000,000          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 3,000,000          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,000,000          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,500,000          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 5,000,000          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>950,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 950,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>2,500,000</b>   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 2,500,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>7,000,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 3,000,000          |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 4,000,000          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>100,000</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                 | 100,000            |

**0517026049 FGGC BIDA**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>4,761,196</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 2,061,196           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 700,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 2,000,000           |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>342,900,000</b>  |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>342,900,000</b>  |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 342,900,000         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>247,630,257</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>64,230,257</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>64,230,257</b>   |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 14,000,000          |
| 23010113      | PURCHASE OF COMPUTERS                                     | 22,230,257          |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 28,000,000          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>183,400,000</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>183,400,000</b>  |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 183,400,000         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>340,308,328</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>401,361,196</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>741,669,524</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>247,630,257</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>989,299,781</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-989,299,781</b> |

**0517026049 FGGC BIDA**

| CODE         | PROJECT NAME                                                      | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------|---------|------------|
| ERGP23201735 | RENOVATION/FURNISHING OF EXAM HALLS, STORES & CLINIC              | ONGOING | 13,300,000 |
| ERGP23201755 | RENOVATION AND EQUIPPING OF ICT CENTRE                            | ONGOING | 24,500,000 |
| ERGP23227490 | CONSTRUCTION AND EQUIPPING OF MATHEMATICS/ENGLISH LABORATORY      | ONGOING | 77,000,000 |
| ERGP23227528 | FURNISHING AND EQUIPPING OF THE VOCATIONAL CENTRES                | ONGOING | 31,500,000 |
| ERGP23227552 | PROCUREMENT OF LAPTOP COMPUTERS/STANDING FANS AND AIRCONDITIONERS | ONGOING | 18,800,257 |
| ERGP23227583 | PROCUREMENT OF STEEL CABINETS FOR FILLING/RECORD KEEPING          | ONGOING | 14,000,000 |
| ERGP23227599 | RENOVATION AND EQUIPPING OF A MODERN KITCHEN                      | ONGOING | 37,100,000 |
| ERGP23227654 | PROVISION OF CCTV CAMERAS                                         | ONGOING | 28,000,000 |
| ERGP29227634 | PROCUREMENT OF DESKTOP COMPUTERS WITH UPS                         | ONGOING | 3,430,000  |

**0517026050 FGGC BWARI**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,058,849,472</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>998,616,738</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>692,360,555</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>692,360,555</b>   |
| 21010101      | SALARY                                             | 692,360,555          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>306,256,183</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>192,514,806</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 192,514,806          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>113,741,377</b>   |
| 21020201      | NHIS                                               | 34,618,028           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 69,236,055           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 9,887,294            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>812,340,229</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>86,400,029</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>4,249,249</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 2,598,790            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,650,459            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>4,535,108</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 2,875,216            |
| 22020202      | TELEPHONE CHARGES                                  | 359,600              |
| 22020203      | INTERNET ACCESS CHARGES                            | 598,790              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 365,970              |
| 22020205      | WATER RATES                                        | 335,532              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>10,673,436</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,374,520            |
| 22020302      | BOOKS                                              | 685,065              |
| 22020303      | NEWSPAPERS                                         | 784,596              |
| 22020304      | MAGAZINES & PERIODICALS                            | 759,805              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 789,425              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 687,354              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 568,197              |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 987,245              |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,580,354            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 456,875              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>10,621,720</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,584,354            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 599,488              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 478,158              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,325,856            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,758,648            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 3,875,216            |



| <b>0517026050</b> | <b>FGGC BWARI</b>                                         |                       |
|-------------------|-----------------------------------------------------------|-----------------------|
| CODE              | LINE ITEM                                                 | AMOUNT                |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 | <b>1,495,975</b>      |
| 22020501          | LOCAL TRAINING                                            | 1,495,975             |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           | <b>27,000,000</b>     |
| 22020601          | SECURITY CHARGES                                          | 27,000,000            |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>978,587</b>        |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         | 978,587               |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>20,676,338</b>     |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 4,598,765             |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 1,758,106             |
| 22020803          | PLANT / GENERATOR FUEL COST                               | 7,589,596             |
| 22020806          | COOKING GAS/FUEL COST                                     | 6,729,871             |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      | <b>6,169,616</b>      |
| 22021001          | REFRESHMENT & MEALS                                       | 1,428,265             |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            | 1,354,987             |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                | 458,975               |
| 22021004          | MEDICAL EXPENSES                                          | 781,654               |
| 22021006          | POSTAGES & COURIER SERVICES                               | 658,765               |
| 22021007          | WELFARE PACKAGES                                          | 570,250               |
| 22021010          | DIRECT TEACHING & LABORATORY COST                         | 687,187               |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 229,533               |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  | <b>725,940,200</b>    |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>725,940,200</b>    |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 725,940,200           |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>247,892,505</b>    |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           | <b>93,100,000</b>     |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>93,100,000</b>     |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 93,100,000            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           | <b>137,292,505</b>    |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>137,292,505</b>    |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 137,292,505           |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                             | <b>17,500,000</b>     |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>17,500,000</b>     |
| 23050161          | SPECIAL INTERVENTION PROGRAMMES/PROJECTS                  | 17,500,000            |
|                   | <b>TOTAL PERSONNEL</b>                                    | <b>998,616,738</b>    |
|                   | <b>TOTAL OVERHEAD</b>                                     | <b>812,340,229</b>    |
|                   | <b>TOTAL RECURRENT</b>                                    | <b>1,810,956,967</b>  |
|                   | <b>TOTAL CAPITAL</b>                                      | <b>247,892,505</b>    |
|                   | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|                   | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|                   | <b>TOTAL ALLOCATION</b>                                   | <b>2,058,849,472</b>  |
|                   | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,058,849,472</b> |

**0517026050****FGGC BWARI**

| CODE         | PROJECT NAME                                                                                    | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------------------|---------|------------|
| ERGP23226149 | RENOVATION OF 2 BLOCKS OF SENIOR STUDENTS HOSTEL                                                | ONGOING | 56,000,000 |
| ERGP23226167 | RENOVATION OF 2 BLOCKS OF JUNIOR STUDENTS HOSTEL                                                | ONGOING | 50,400,000 |
| ERGP23226182 | PROVISION OF 180 NOS STUDENTS DOUBLE BUNK BEDS                                                  | ONGOING | 31,500,000 |
| ERGP23226203 | PROVISION OF 300 NOS STUDENTS CLASSROOM LOCKERS AND CHAIRS                                      | ONGOING | 13,300,000 |
| ERGP23226238 | RENOVATION OF TECHNICAL WORKSHOP                                                                | ONGOING | 28,000,000 |
| ERGP23226256 | CONSTRUCTION OF 1 NO HYBRID SOLAR BOREHOLE                                                      | ONGOING | 17,500,000 |
| ERGP23226281 | PROVISION AND INSTALLATION OF 145 SOLAR FLOOD LIGHTS AT BOTH SENIOR AND JUNIOR STUDENTS HOSTELS | ONGOING | 20,300,000 |
| ERGP23226305 | FENCING AND INTERLOCKING OF THE PRINCIPAL'S QUARTERS                                            | ONGOING | 17,500,000 |
| ERGP23226318 | RENOVATION/REHABILITATION OF 1 NO 2 BEDROOM FLAT                                                | ONGOING | 13,392,505 |



**0517026051 FGGC CALABAR**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,489,544,747</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>599,009,839</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>413,263,304</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>413,263,304</b>   |
| 21010101      | SALARY                                             | 413,263,304          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>185,746,535</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>117,826,250</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 117,826,250          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>67,920,285</b>    |
| 21020201      | NHIS                                               | 20,663,165           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 41,326,330           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 5,930,790            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>642,953,442</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>67,379,442</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>5,196,610</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 4,200,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 996,610              |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>3,955,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 3,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 600,000              |
| 22020203      | INTERNET ACCESS CHARGES                            | 355,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>14,558,008</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,150,000            |
| 22020302      | BOOKS                                              | 2,288,008            |
| 22020303      | NEWSPAPERS                                         | 500,000              |
| 22020304      | MAGAZINES & PERIODICALS                            | 150,000              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 3,620,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,200,000            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 400,000              |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,550,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 700,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>10,665,500</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 250,000              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 845,500              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 550,000              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,400,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 6,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 1,620,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>4,000,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 4,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>3,610,000</b>     |

**0517026051 FGGC CALABAR**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020601      | SECURITY CHARGES                                          | 1,760,000             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 1,850,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>920,000</b>        |
| 22020708      | MEDICAL CONSULTING                                        | 920,000               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>16,000,433</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 2,700,000             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 1,450,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 10,000,433            |
| 22020806      | COOKING GAS/FUEL COST                                     | 1,850,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>150,000</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 150,000               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>8,323,891</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 633,391               |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 800,000               |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 200,000               |
| 22021004      | MEDICAL EXPENSES                                          | 550,000               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,500,000             |
| 22021007      | WELFARE PACKAGES                                          | 3,640,500             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 300,000               |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 700,000               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>575,574,000</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>575,574,000</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 575,574,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>247,581,466</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>247,581,466</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>247,581,466</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 247,581,466           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>599,009,839</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>642,953,442</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,241,963,281</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>247,581,466</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,489,544,747</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,489,544,747</b> |

**0517026051 FGGC CALABAR**

| CODE         | PROJECT NAME                                            | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------|---------|------------|
| ERGP23192144 | COMPLETION OF OLD DILLAPIDATED STOR INTO STAFF QUARTERS | ONGOING | 19,312,516 |
| ERGP23192145 | CONSTRUCTION OF MULTI PURPOSE HALL                      | ONGOING | 20,636,420 |
| ERGP23192151 | PROVISION OF 7 UNITS OF 3 BEDROOM STAFF QUARTERS        | ONGOING | 20,622,210 |



| 0517026051   |                                                                                      | FGGC CALABAR |            |
|--------------|--------------------------------------------------------------------------------------|--------------|------------|
| CODE         | PROJECT NAME                                                                         | TYPE         | AMOUNT     |
| ERGP23202446 | RENOVATION OF BASIC TECHNOLOGY                                                       | ONGOING      | 20,076,350 |
| ERGP23202458 | RENOVATION OF 4 UNITS OF 6 CLASSROOMS                                                | ONGOING      | 20,076,665 |
| ERGP23225084 | RENOVATION BASSEY ENENE HOSTEL BLOCK                                                 | ONGOING      | 30,072,140 |
| ERGP23225087 | CONSTRUCTION OF SKILLS ACQUISITION CENTRE                                            | ONGOING      | 56,123,410 |
| ERGP23225089 | PROVISION OF ONE UNIT OF SOLAR BOREHOLE AND WATER RETICULATION IN THE STAFF QUARTERS | ONGOING      | 18,028,920 |
| ERGP23225249 | INSTALLATION OF 20KVA SOLAR LIGHT IN THE CLASSROOMS/HOSTELS                          | ONGOING      | 42,632,835 |



| <b>0517026052</b> | <b>FGGC EFON ALAYE</b>                                    |                    |
|-------------------|-----------------------------------------------------------|--------------------|
| CODE              | LINE ITEM                                                 | AMOUNT             |
| <b>2</b>          | <b>EXPENDITURE</b>                                        | <b>995,242,756</b> |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     | <b>369,278,531</b> |
| <b>2101</b>       | <b>SALARY</b>                                             | <b>254,265,630</b> |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 | <b>254,265,630</b> |
| 21010101          | SALARY                                                    | 254,265,630        |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>115,012,901</b> |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         | <b>73,216,834</b>  |
| 21020111          | REGULAR ALLOWANCES                                        | 73,216,834         |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>41,796,067</b>  |
| 21020201          | NHIS                                                      | 12,713,281         |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 25,426,563         |
| 21020212          | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 3,656,223          |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              | <b>381,670,015</b> |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      | <b>14,915,668</b>  |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>1,420,000</b>   |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 1,420,000          |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>802,629</b>     |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  | 802,629            |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>10,611,868</b>  |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 2,076,000          |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          | 2,618,759          |
| 22020406          | OTHER MAINTENANCE SERVICES                                | 5,917,109          |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           | <b>1,080,842</b>   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          | 1,080,842          |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>1,000,329</b>   |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 1,000,329          |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  | <b>366,754,347</b> |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>366,754,347</b> |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 366,754,347        |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>244,294,210</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             | <b>148,508,929</b> |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>148,508,929</b> |
| 23010108          | PURCHASE OF BUSES                                         | 129,500,000        |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                            | 19,008,929         |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           | <b>39,785,281</b>  |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>39,785,281</b>  |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 39,785,281         |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           | <b>56,000,000</b>  |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>56,000,000</b>  |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 56,000,000         |



|                                            |              |
|--------------------------------------------|--------------|
| TOTAL PERSONNEL                            | 369,278,531  |
| TOTAL OVERHEAD                             | 381,670,015  |
| TOTAL RECURRENT                            | 750,948,546  |
| TOTAL CAPITAL                              | 244,294,210  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0            |
| TOTAL AID AND GRANTS                       | 0            |
| TOTAL ALLOCATION                           | 995,242,756  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -995,242,756 |

**0517026052 FGFC EFON ALAYE**

| CODE         | PROJECT NAME                                                                                                        | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP22211606 | PURCHASE AND INSTALLATION OF SOLAR POWERED BATTERIES AND INVERTERS FOR CLASSROOMS DINNING AND ADMINISTRATIVE BLOCKS | ONGOING | 19,008,929  |
| ERGP22226452 | REHABILITATION AND EQUIPING OF COLLEGE STAFF ROOMS                                                                  | ONGOING | 14,000,000  |
| ERGP22226494 | RENOVATION AND EQUIPPING WITH SOLAR POWERED BATTERIES AND INVERTER OF (PTDF) ICT OF THE COLLEGE                     | ONGOING | 35,000,000  |
| ERGP22226521 | CONSTRUCTION OF STANDARD STORE FOR THE COLLEGE                                                                      | ONGOING | 39,785,281  |
| ERGP22226545 | PURCHASE OF 32 SEATERS COASTER BUS                                                                                  | ONGOING | 129,500,000 |
| ERGP23190430 | RENOVATION OF MODERN KITCHEN PHASE 1                                                                                | ONGOING | 7,000,000   |

**0517026053 FGGC EFON IMNRINGI**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>913,221,650</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>346,806,268</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>238,380,234</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>238,380,234</b> |
| 21010101      | SALARY                                                    | 238,380,234        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>108,426,034</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>69,235,274</b>  |
| 21020111      | REGULAR ALLOWANCES                                        | 69,235,274         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>39,190,760</b>  |
| 21020201      | NHIS                                                      | 11,919,012         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 23,838,023         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 3,433,725          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>322,182,160</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>35,000,000</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>6,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 1,800,000          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 4,200,000          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>848,009</b>     |
| 22020201      | ELECTRICITY CHARGES                                       | 366,007            |
| 22020203      | INTERNET ACCESS CHARGES                                   | 482,002            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>3,900,015</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 3,900,015          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>2,200,424</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 488,010            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           | 244,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 366,007            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 1,102,407          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>9,820,934</b>   |
| 22020601      | SECURITY CHARGES                                          | 9,820,934          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>10,113,262</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 1,052,516          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 9,060,746          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>2,117,356</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 1,609,012          |
| 22021007      | WELFARE PACKAGES                                          | 508,344            |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>287,182,160</b> |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>287,182,160</b> |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 287,182,160        |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>244,233,222</b> |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>244,233,222</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>244,233,222</b> |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 244,233,222        |



|                                            |              |
|--------------------------------------------|--------------|
| TOTAL PERSONNEL                            | 346,806,268  |
| TOTAL OVERHEAD                             | 322,182,160  |
| TOTAL RECURRENT                            | 668,988,428  |
| TOTAL CAPITAL                              | 244,233,222  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0            |
| TOTAL AID AND GRANTS                       | 0            |
| TOTAL ALLOCATION                           | 913,221,650  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -913,221,650 |

0517026053

FGGC EFON IMNRINGI

| CODE         | PROJECT NAME                                                                | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------|---------|-------------|
| ERGP23229790 | PROCUREMENT OF 30 SEATER COASTER BUS FOR STUDENTS                           | ONGOING | 137,900,000 |
| ERGP23229794 | REHABILITATION/CONSTRUCTION OF (402 METER) PERIMETER FENCING OF THE COLLEGE | ONGOING | 86,252,923  |
| ERGP23229796 | CONSTRUCTION OF 2 UNITS OF SOLAR POWERED BOREHOLES                          | ONGOING | 20,080,299  |

**0517026054 FGGC ENUGU**

| CODE          | LINE ITEM                                         | AMOUNT               |
|---------------|---------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                | <b>2,252,355,288</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>1,059,589,004</b> |
| <b>2101</b>   | <b>SALARY</b>                                     | <b>738,998,284</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                         | <b>738,998,284</b>   |
| 21010101      | SALARY                                            | 738,998,284          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>320,590,720</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>199,249,998</b>   |
| 21020111      | REGULAR ALLOWANCES                                | 199,249,998          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                       | <b>121,340,722</b>   |
| 21020201      | NHIS                                              | 36,949,914           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION    | 73,899,828           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)              | 10,490,980           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>944,873,779</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>48,000,000</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>8,445,374</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                | 1,283,152            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 7,162,222            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>22,325,258</b>    |
| 22020201      | ELECTRICITY CHARGES                               | 15,353,940           |
| 22020202      | TELEPHONE CHARGES                                 | 1,405,556            |
| 22020203      | INTERNET ACCESS CHARGES                           | 2,419,941            |
| 22020205      | WATER RATES                                       | 1,818,546            |
| 22020206      | SEWERAGE CHARGES                                  | 1,327,275            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>8,944,921</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES        | 3,353,940            |
| 22020302      | BOOKS                                             | 762,222              |
| 22020303      | NEWSPAPERS                                        | 539,399              |
| 22020304      | MAGAZINES & PERIODICALS                           | 73,737               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                | 384,103              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                    | 1,619,395            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                          | 1,327,275            |
| 22020309      | UNIFORMS & OTHER CLOTHING                         | 884,850              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>1,427,677</b>     |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,427,677            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>1,265,455</b>     |
| 22020501      | LOCAL TRAINING                                    | 1,265,455            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>5,237,375</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 1,642,425            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST               | 3,594,950            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>353,940</b>       |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 353,940              |



**0517026054 FGGC ENUGU**

| CODE     | LINE ITEM                                          | AMOUNT                |
|----------|----------------------------------------------------|-----------------------|
| 2205     | SUBSIDIES GENERAL                                  | 896,873,779           |
| 220501   | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS            | 896,873,779           |
| 22050102 | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 | 896,873,779           |
| 23       | CAPITAL EXPENDITURE                                | 247,892,505           |
| 2303     | REHABILITATION / REPAIRS                           | 247,892,505           |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 247,892,505           |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS          | 247,892,505           |
|          | <b>TOTAL PERSONNEL</b>                             | <b>1,059,589,004</b>  |
|          | <b>TOTAL OVERHEAD</b>                              | <b>944,873,779</b>    |
|          | <b>TOTAL RECURRENT</b>                             | <b>2,004,462,783</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>247,892,505</b>    |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                            | <b>2,252,355,288</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-2,252,355,288</b> |

**0517026054 FGGC ENUGU**

| CODE         | PROJECT NAME                                                 | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------|---------|-------------|
| ERGP22229058 | PROCUREMENT AND INSTALLATION OF CCTV CAMERA                  | ONGOING | 5,692,505   |
| ERGP23112559 | COMPLETION OF STOREY BUILDING BUILDING OF 18 CLASSROOM BLOCK | ONGOING | 151,200,000 |
| ERGP23191738 | DEMOLITION AND RECONSTRUCTION OF E-LIBRARY                   | ONGOING | 91,000,000  |


**0517026055 FGGC EZZAMGBO ABAKALIKI**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,156,906,855</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>439,090,063</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>304,111,568</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>304,111,568</b>   |
| 21010101      | SALARY                                                  | 304,111,568          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>134,978,495</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>85,014,334</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 85,014,334           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>49,964,161</b>    |
| 21020201      | NHIS                                                    | 15,205,578           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 30,411,157           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 4,347,426            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>470,534,168</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>60,726,368</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>2,845,338</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 1,738,945            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 1,106,393            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>5,081,790</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 3,759,795            |
| 22020202      | TELEPHONE CHARGES                                       | 184,399              |
| 22020203      | INTERNET ACCESS CHARGES                                 | 184,399              |
| 22020205      | WATER RATES                                             | 953,197              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>2,310,384</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 1,738,747            |
| 22020302      | BOOKS                                                   | 184,399              |
| 22020303      | NEWSPAPERS                                              | 55,320               |
| 22020304      | MAGAZINES & PERIODICALS                                 | 55,320               |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 92,199               |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 184,399              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>8,864,379</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 1,248,695            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 937,595              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 1,106,393            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 344,049              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 5,043,248            |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                        | 184,399              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>10,000,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 10,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>2,513,403</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 2,513,403            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>837,801</b>       |


**0517026055 FGGC EZZAMGBO ABAKALIKI**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020708      | MEDICAL CONSULTING                                        | 837,801               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>26,318,645</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 2,000,000             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 368,798               |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 553,197               |
| 22020806      | COOKING GAS/FUEL COST                                     | 23,396,650            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>1,954,628</b>      |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 92,199                |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 147,519               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 184,399               |
| 22021007      | WELFARE PACKAGES                                          | 1,106,393             |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 368,798               |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    | 55,320                |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>409,807,800</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>409,807,800</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 409,807,800           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>247,282,624</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>247,282,624</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>247,282,624</b>    |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 247,282,624           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>439,090,063</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>470,534,168</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>909,624,231</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>247,282,624</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,156,906,855</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,156,906,855</b> |

**0517026055 FGGC EZZAMGBO ABAKALIKI**

| CODE         | PROJECT NAME                                                                        | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------|---------|------------|
| ERGP23201321 | RENOVATION/EQUIPING OF ICT CENTRE                                                   | ONGOING | 11,760,162 |
| ERGP23201330 | CONSTRUCTION AND EQUIPING OF STAFF ROOM                                             | ONGOING | 13,874,952 |
| ERGP23226128 | REHABILITATION OF 3 NO. BLOCK OF HOSTEL                                             | ONGOING | 24,500,000 |
| ERGP23226193 | REHABILITATION OF LOW TENSION LINE WITHIN THE COLLEGE                               | ONGOING | 12,950,000 |
| ERGP23226222 | PROCUREMENT AND INSTALLATION OF 3 NO. HYBRID SOLAR SYSTEM FOR CLASROOMS AND HOSTELS | ONGOING | 19,950,000 |
| ERGP23226274 | CONSTRUCTION OF 1 STOREY BLOCK OF 4 NO. 2 BEDROOM FLATS                             | ONGOING | 58,100,000 |
| ERGP23226310 | RECONSTRUCTION AND EVACUATION OF 4 NO. SOAKAWAY FRO EXISTING STAFF QUARTERS         | ONGOING | 7,000,000  |
| ERGP23226330 | REHABILITATION AND EQUIPING OF OLD PRINCIPAL QUARTERS INTO COLLEGE GUEST HOSUE      | ONGOING | 10,500,000 |
| ERGP23226365 | PROCUREMENT OF CHEMICAL AND REAGENTS FOR CHEMISTRY LAB                              | ONGOING | 5,600,000  |
| ERGP23226385 | PROCUREMENT OF SEWING MACHINE                                                       | ONGOING | 7,447,510  |



| 0517026055   |                                    | FGGC EZZAMGBO ABAKALIKI |            |  |
|--------------|------------------------------------|-------------------------|------------|--|
| CODE         | PROJECT NAME                       | TYPE                    | AMOUNT     |  |
| ERGP23226406 | CONSTRUCTION OF STAFF QUARTERS     | ONGOING                 | 31,500,000 |  |
| ERGP23226441 | PROCUREMENT OF CLASSROOM FURNITURE | ONGOING                 | 14,000,000 |  |
| ERGP23226472 | PROCUREMENT OF ROBOTIC KIT         | ONGOING                 | 2,100,000  |  |
| ERGP23226768 | CONSTRUCTION OF BAKERY             | ONGOING                 | 28,000,000 |  |

**0517026056 FGGC GBOKO**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,338,581,003</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>585,713,591</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>413,629,116</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>413,629,116</b>   |
| 21010101      | SALARY                                             | 413,629,116          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>172,084,475</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>104,240,963</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 104,240,963          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>67,843,512</b>    |
| 21020201      | NHIS                                               | 20,681,456           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 41,362,912           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 5,799,144            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>507,963,321</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>84,200,821</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>25,060,393</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 6,559,893            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 18,500,500           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>4,550,574</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 3,500,000            |
| 22020202      | TELEPHONE CHARGES                                  | 155,008              |
| 22020203      | INTERNET ACCESS CHARGES                            | 665,500              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 105,008              |
| 22020205      | WATER RATES                                        | 125,058              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>28,510,486</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 25,965,000           |
| 22020302      | BOOKS                                              | 69,166               |
| 22020303      | NEWSPAPERS                                         | 319,787              |
| 22020304      | MAGAZINES & PERIODICALS                            | 319,787              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 420,034              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 459,182              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 58,083               |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 28,811               |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 40,088               |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 830,548              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>3,151,058</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 609,554              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 830,548              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 200,137              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 324,468              |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 324,468              |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                   | 861,883              |



| <b>0517026056</b> | <b>FGGC GBOKO</b>                                         |                       |
|-------------------|-----------------------------------------------------------|-----------------------|
| CODE              | LINE ITEM                                                 | AMOUNT                |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 | <b>9,500,609</b>      |
| 22020501          | LOCAL TRAINING                                            | 9,500,609             |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           | <b>1,411,067</b>      |
| 22020601          | SECURITY CHARGES                                          | 565,647               |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          | 845,420               |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>10,237</b>         |
| 22020703          | LEGAL SERVICES                                            | 10,237                |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>11,169,288</b>     |
| 22020803          | PLANT / GENERATOR FUEL COST                               | 10,950,000            |
| 22020806          | COOKING GAS/FUEL COST                                     | 219,288               |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>160,897</b>        |
| 22020904          | OTHER CRF BANK CHARGES                                    | 160,897               |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      | <b>676,212</b>        |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                | 121,967               |
| 22021006          | POSTAGES & COURIER SERVICES                               | 250,000               |
| 22021007          | WELFARE PACKAGES                                          | 119,289               |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 184,956               |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  | <b>423,762,500</b>    |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>423,762,500</b>    |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 423,762,500           |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>244,904,091</b>    |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           | <b>138,154,091</b>    |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>138,154,091</b>    |
| 23020102          | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 56,604,091            |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 61,250,000            |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 20,300,000            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           | <b>106,750,000</b>    |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>106,750,000</b>    |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 66,150,000            |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 20,300,000            |
| 23030113          | REHABILITATION / REPAIRS - ROADS                          | 20,300,000            |
|                   | <b>TOTAL PERSONNEL</b>                                    | <b>585,713,591</b>    |
|                   | <b>TOTAL OVERHEAD</b>                                     | <b>507,963,321</b>    |
|                   | <b>TOTAL RECURRENT</b>                                    | <b>1,093,676,912</b>  |
|                   | <b>TOTAL CAPITAL</b>                                      | <b>244,904,091</b>    |
|                   | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|                   | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|                   | <b>TOTAL ALLOCATION</b>                                   | <b>1,338,581,003</b>  |
|                   | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,338,581,003</b> |

**0517026056****FGGC GBOKO**

| CODE         | PROJECT NAME                                                                               | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------|---------|------------|
| ERGP23169716 | FENCING OF THE GIRLS' HOSTEL (PHASE I)                                                     | ONGOING | 17,150,000 |
| ERGP23169724 | RENOVATION AND EQUIPPING OF THE COLLEGE e-LIBRARY                                          | ONGOING | 20,300,000 |
| ERGP23202268 | RENOVATION AND CONVERSION OF OLD DINING HALL INTO STAFF QUARTERS                           | ONGOING | 17,500,000 |
| ERGP23202269 | CONSTRUCTION OF 2 NOS. BLOCKS OF SIX (6) CLASSROOMS                                        | ONGOING | 20,300,000 |
| ERGP23226673 | RENOVATION OF 2 NOS SENIOR STAFF QUARTERS AND COMPLETION OF 1 NO. ABANDONED STAFF QUARTERS | ONGOING | 31,500,000 |
| ERGP23226703 | CONSTRUCTION AND EQUIPPING OF A MODERN SICK BAY                                            | ONGOING | 61,250,000 |
| ERGP23226742 | CONSTRUCTION OF 3 NOS. BLOCKS OF 100 CAPACITY STUDENTS HOSTELS                             | ONGOING | 56,604,091 |
| ERGP23226811 | REHABILITATION OF 3KM INTERNAL ROAD NETWORK AND EROSION CONTROL                            | ONGOING | 20,300,000 |

**0517026057 FGGC GUSAU**

| CODE          | LINE ITEM                                      | AMOUNT               |
|---------------|------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                             | <b>1,169,025,450</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                          | <b>416,008,803</b>   |
| <b>2101</b>   | <b>SALARY</b>                                  | <b>286,119,270</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                      | <b>286,119,270</b>   |
| 21010101      | SALARY                                         | 286,119,270          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>      | <b>129,889,533</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                              | <b>82,852,743</b>    |
| 21020111      | REGULAR ALLOWANCES                             | 82,852,743           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                    | <b>47,036,790</b>    |
| 21020201      | NHIS                                           | 14,305,964           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION | 28,611,927           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)           | 4,118,899            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                   | <b>505,795,010</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                           | <b>72,000,000</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>        | <b>25,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING             | 15,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS               | 10,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                     | <b>25,800,000</b>    |
| 22020201      | ELECTRICITY CHARGES                            | 25,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                        | 800,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>      | <b>1,500,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES     | 1,500,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>          | <b>1,837,003</b>     |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                | 823,000              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS          | 1,014,003            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                      | <b>550,000</b>       |
| 22020501      | LOCAL TRAINING                                 | 550,000              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                | <b>12,000,000</b>    |
| 22020601      | SECURITY CHARGES                               | 12,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>         | <b>1,312,997</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                        | 1,100,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                    | 212,997              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                           | <b>4,000,000</b>     |
| 22021004      | MEDICAL EXPENSES                               | 4,000,000            |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                       | <b>433,795,010</b>   |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b> | <b>433,795,010</b>   |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS             | 433,795,010          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                     | <b>247,221,637</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                  | <b>153,800,432</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>      | <b>153,800,432</b>   |
| 23010108      | PURCHASE OF BUSES                              | 59,500,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS      | 39,550,000           |



**0517026057 FGGC GUSAU**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 38,300,432            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 16,450,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>93,421,205</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>93,421,205</b>     |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                       | 93,421,205            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>416,008,803</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>505,795,010</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>921,803,813</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>247,221,637</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,169,025,450</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,169,025,450</b> |

**0517026057 FGGC GUSAU**

| CODE         | PROJECT NAME                                                            | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------|---------|------------|
| ERGP23191335 | PROCUREMENT OF 32 SEATER BUS                                            | ONGOING | 59,500,000 |
| ERGP23191353 | CONSTRUCTION OF NON ACADEMIC STAFF QUARTERS                             | ONGOING | 35,000,000 |
| ERGP23192093 | PURCHASE OF 200KVA MIKANO GENERATOR                                     | ONGOING | 38,300,432 |
| ERGP23201721 | CONSTRUCTION OF ACADEMIC STAFF QUARTERS                                 | ONGOING | 49,651,959 |
| ERGP23201728 | LANDSCAPING OF ADMIN BLOCK AND VISITING GROUND OF THE COLLEGE           | ONGOING | 8,769,246  |
| ERGP23229974 | PURCHASE 500 SET FURNITURES FOR STUDENTS AND 100 PIECES OF WHITE BOARD. | ONGOING | 16,450,000 |
| ERGP23229984 | FURNISHING OF COFERENCE HALL AND ADMINISTRATIVE BLOCK                   | ONGOING | 39,550,000 |

**0517026058 FGGC GWANDU**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>982,427,628</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>373,807,474</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>261,932,959</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>261,932,959</b> |
| 21010101      | SALARY                                             | 261,932,959        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>111,874,515</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>68,883,507</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 68,883,507         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>42,991,008</b>  |
| 21020201      | NHIS                                               | 13,096,648         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 26,193,296         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 3,701,064          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>362,557,290</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>57,600,004</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>8,605,118</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 3,911,179          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 4,693,939          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>3,696,762</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 1,777,946          |
| 22020202      | TELEPHONE CHARGES                                  | 142,257            |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,492,045          |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 142,257            |
| 22020205      | WATER RATES                                        | 142,257            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>9,473,629</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 711,279            |
| 22020302      | BOOKS                                              | 569,022            |
| 22020303      | NEWSPAPERS                                         | 569,022            |
| 22020304      | MAGAZINES & PERIODICALS                            | 569,022            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 995,689            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 540,572            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,778,048          |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 853,536            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,138,048          |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 1,749,391          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>16,471,506</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 540,572            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 853,536            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,422,558          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,422,558          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 10,240,403         |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 1,707,070          |



| <b>0517026058</b> | <b>FGGC GWANDU</b>                                        |                    |
|-------------------|-----------------------------------------------------------|--------------------|
| CODE              | LINE ITEM                                                 | AMOUNT             |
| 22020410          | MAINTENANCE OF ROADS AND BRIDGES                          | 284,809            |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 | <b>853,536</b>     |
| 22020501          | LOCAL TRAINING                                            | 853,536            |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           | <b>1,912,348</b>   |
| 22020601          | SECURITY CHARGES                                          | 853,434            |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          | 1,058,914          |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>2,157,395</b>   |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         | 948,373            |
| 22020703          | LEGAL SERVICES                                            | 1,209,022          |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>9,580,453</b>   |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 5,242,586          |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 1,209,022          |
| 22020803          | PLANT / GENERATOR FUEL COST                               | 1,919,823          |
| 22020806          | COOKING GAS/FUEL COST                                     | 1,209,022          |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>497,845</b>     |
| 22020904          | OTHER CRF BANK CHARGES                                    | 497,845            |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      | <b>4,351,412</b>   |
| 22021001          | REFRESHMENT & MEALS                                       | 1,209,022          |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                | 316,124            |
| 22021004          | MEDICAL EXPENSES                                          | 569,022            |
| 22021006          | POSTAGES & COURIER SERVICES                               | 369,867            |
| 22021007          | WELFARE PACKAGES                                          | 569,022            |
| 22021010          | DIRECT TEACHING & LABORATORY COST                         | 1,176,098          |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 142,257            |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  | <b>304,957,286</b> |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>304,957,286</b> |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 304,957,286        |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>246,062,864</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             | <b>24,559,752</b>  |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>24,559,752</b>  |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 24,559,752         |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           | <b>189,213,484</b> |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>189,213,484</b> |
| 23020112          | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 98,104,852         |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 91,108,632         |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           | <b>32,289,628</b>  |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>32,289,628</b>  |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 32,289,628         |



|                                            |              |
|--------------------------------------------|--------------|
| TOTAL PERSONNEL                            | 373,807,474  |
| TOTAL OVERHEAD                             | 362,557,290  |
| TOTAL RECURRENT                            | 736,364,764  |
| TOTAL CAPITAL                              | 246,062,864  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0            |
| TOTAL AID AND GRANTS                       | 0            |
| TOTAL ALLOCATION                           | 982,427,628  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -982,427,628 |

0517026058

FGGC GWANDU

| CODE         | PROJECT NAME                                                                                     | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------|---------|------------|
| ERGP23227086 | COMPLETION OF SPORT PAVILION                                                                     | ONGOING | 98,104,852 |
| ERGP23227092 | CONSTRUCTION AND INSTALLATION OF SOLAR POWER IN E-LIBRARY, DINING HALL, SCHOOL CLINIC AND HOSTEL | ONGOING | 91,108,632 |
| ERGP23227098 | RENOVATION OF STUDENTS HOSTEL COMMON ROOM                                                        | ONGOING | 32,289,628 |
| ERGP29227112 | FURNISHING AND PROVISION OF COMPUTERS IN E-LIBRARY                                               | ONGOING | 24,559,752 |

**0517026059 FGGC IBILLO**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,057,270,575</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>449,861,761</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>310,520,154</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>310,520,154</b>   |
| 21010101      | SALARY                                             | 310,520,154          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>139,341,607</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>88,309,507</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 88,309,507           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>51,032,100</b>    |
| 21020201      | NHIS                                               | 15,526,008           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 31,052,015           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 4,454,077            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>362,748,676</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>30,253,114</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>4,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 2,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 2,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>2,385,920</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 885,000              |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,000,470            |
| 22020206      | SEWERAGE CHARGES                                   | 500,450              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>6,003,415</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,500,470            |
| 22020302      | BOOKS                                              | 1,000,450            |
| 22020303      | NEWSPAPERS                                         | 500,450              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 800,475              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 500,550              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,000,450            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 700,570              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>5,351,475</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,500,450            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 600,000              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 500,550              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,000,475            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 750,000              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>750,500</b>       |
| 22020501      | LOCAL TRAINING                                     | 750,500              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>3,000,550</b>     |
| 22020601      | SECURITY CHARGES                                   | 2,000,550            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 1,000,000            |

**0517026059 FGGC IBILLO**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>5,000,458</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 2,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 2,000,458             |
| 22020806      | COOKING GAS/FUEL COST                                     | 1,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>3,760,796</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 500,750               |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 500,000               |
| 22021004      | MEDICAL EXPENSES                                          | 345,000               |
| 22021007      | WELFARE PACKAGES                                          | 1,600,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 500,000               |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 315,046               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>332,495,562</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>332,495,562</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 332,495,562           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>244,660,138</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>23,100,000</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>23,100,000</b>     |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 23,100,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>221,560,138</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>221,560,138</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 179,560,138           |
| 23030110      | REHABILITATION / REPAIRS - LIBRARIES                      | 42,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>449,861,761</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>362,748,676</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>812,610,437</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>244,660,138</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,057,270,575</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,057,270,575</b> |

**0517026059 FGGC IBILLO**

| CODE         | PROJECT NAME                                                                                               | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP23158539 | RENOVATION OF 6 NO BLOCKS OF BOYS AND GIRLS HOSTEL                                                         | ONGOING | 50,920,081 |
| ERGP23171138 | RENOVATION OF 3 BLOCKS OF 6 CLASS ROOM                                                                     | ONGOING | 35,000,000 |
| ERGP23171154 | COMPLETION OF E-LIBRARY                                                                                    | ONGOING | 42,000,000 |
| ERGP23201827 | COMPLETION AND RENOVATION OF ABANDONED ASSEMBLY/EXAMINATION HALL                                           | ONGOING | 35,000,000 |
| ERGP23226761 | CONSTRUCTION OF 10 NOS ROOM AND PARLOUR STAFF QUARTERS                                                     | ONGOING | 23,100,000 |
| ERGP23226820 | PROCUREMENT OF 1 NO TRACTOR WITH ACCESSORIES                                                               | ONGOING | 28,000,000 |
| ERGP23226839 | PROCUREMENT OF 10 DESKTOP COMPUTERS, 3 NO PHOTOCOPYING MACHINE WITH ACCESSORIES, 7 NO PRINTERS, 3 SCANNERS | ONGOING | 13,140,057 |
| ERGP23226864 | PROVISION OF 5KVA SOLAR POWERED BOREHOLE WITH RETICULATION AND 3 NO OF 15000 LITRES STORAGE CAPACITY TANK  | ONGOING | 17,500,000 |





| <b>0517026060</b> | <b>FGGC IBUSA</b>                                         |                      |
|-------------------|-----------------------------------------------------------|----------------------|
| CODE              | LINE ITEM                                                 | AMOUNT               |
| <b>2</b>          | <b>EXPENDITURE</b>                                        | <b>1,339,979,325</b> |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     | <b>579,612,772</b>   |
| <b>2101</b>       | <b>SALARY</b>                                             | <b>402,927,416</b>   |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 | <b>402,927,416</b>   |
| 21010101          | SALARY                                                    | 402,927,416          |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>176,685,356</b>   |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         | <b>110,507,503</b>   |
| 21020111          | REGULAR ALLOWANCES                                        | 110,507,503          |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>66,177,853</b>    |
| 21020201          | NHIS                                                      | 20,146,371           |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 40,292,742           |
| 21020212          | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 5,738,740            |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              | <b>514,303,688</b>   |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      | <b>64,819,740</b>    |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>9,874,140</b>     |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 9,874,140            |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                | <b>312,000</b>       |
| 22020206          | SEWERAGE CHARGES                                          | 312,000              |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>8,748,000</b>     |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 2,220,000            |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            | 1,512,000            |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  | 4,212,000            |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                     | 804,000              |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>9,840,000</b>     |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 6,000,000            |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           | 2,520,000            |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 1,320,000            |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 | <b>789,600</b>       |
| 22020501          | LOCAL TRAINING                                            | 789,600              |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>35,256,000</b>    |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 33,216,000           |
| 22020806          | COOKING GAS/FUEL COST                                     | 2,040,000            |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  | <b>449,483,948</b>   |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>449,483,948</b>   |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 449,483,948          |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>246,062,865</b>   |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             | <b>98,992,691</b>    |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>98,992,691</b>    |
| 23010108          | PURCHASE OF BUSES                                         | 88,900,000           |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                            | 10,092,691           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           | <b>43,671,430</b>    |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>43,671,430</b>    |



**0517026060 FGGC IBUSA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 26,637,865            |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 17,033,565            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>103,398,744</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>103,398,744</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 17,367,354            |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 68,997,825            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 17,033,565            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>579,612,772</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>514,303,688</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,093,916,460</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>246,062,865</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,339,979,325</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,339,979,325</b> |

**0517026060 FGGC IBUSA**

| CODE         | PROJECT NAME                                                                                                                             | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP23226069 | PURCHASE OF NEW 18-SEATER TOYOTA HIACE BUS 2023 MODEL                                                                                    | ONGOING | 88,900,000 |
| ERGP23226571 | Renovation of Principal's Official Quarters and Installation of Alternative Solar Power                                                  | ONGOING | 17,367,354 |
| ERGP23226656 | REHABILITATION OF EXTERNAL EXAMINATION HALL (FLUENT HALL)                                                                                | ONGOING | 16,706,361 |
| ERGP23226685 | RENOVATION OF BURSARY BUILDING, EQUIPPING OF BURSARY UNIT AND INSTALLATION OF ALTERNATIVE SOLAR ENERGY/POWER                             | ONGOING | 17,033,565 |
| ERGP23226711 | CONVERSION OF 5 UNITS WATER BOREHOLE TO ALTERNATIVE SOLAR ENERGY/POWER                                                                   | ONGOING | 18,433,269 |
| ERGP23226757 | REFURBISHING OF MOTOR VEHICLES (18-SEATER INNOSON BUS AND TOYOTA HIACE BUS)                                                              | ONGOING | 7,553,215  |
| ERGP23226840 | CONSTRUCTION OF OVERHEAD WATER RESERVOIR/TANK AND RETICULATION AT STAFF QUARTERS                                                         | ONGOING | 8,204,596  |
| ERGP23226875 | LANDSCAPING AND BEAUTIFICATION (CONSTRUCTION OF DRAINAGE, PAVING AND INTERLOCKING OF ROAD FROM PRINCIPAL RESIDENCE TO COLLEGE MAIN GATE) | ONGOING | 17,033,565 |
| ERGP23226909 | RENOVATION AND EQUIPPING OF CHEMISTRY, BIOLOGY AND PHYSICS LABORATORIES                                                                  | ONGOING | 17,998,857 |
| ERGP23226950 | RENOVATION OF KITCHEN BUILDING, EQUIPPING AND FURNISHING OF KITCHEN                                                                      | ONGOING | 11,278,211 |
| ERGP23227017 | PURCHASE AND INSTALLATION OF SOLAR CCTV CAMERAS AND CONSOLE AT DINING HALL, KITCHEN, STORE, AND BURSARY                                  | ONGOING | 10,092,691 |
| ERGP23227048 | RENOVATION AND FURNISHING OF DINING HALLS                                                                                                | ONGOING | 15,461,181 |

**0517026061 FGGC IKOT-OBIO-ITONG**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,113,723,524</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>332,416,222</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>229,295,144</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>229,295,144</b>   |
| 21010101      | SALARY                                                  | 229,295,144          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>103,121,078</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>65,435,557</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 65,435,557           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>37,685,521</b>    |
| 21020201      | NHIS                                                    | 11,464,757           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 22,929,514           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 3,291,250            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>534,635,168</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>24,012,000</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>4,700,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 2,850,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 1,850,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>4,836,464</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 1,300,000            |
| 22020302      | BOOKS                                                   | 200,000              |
| 22020303      | NEWSPAPERS                                              | 530,000              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 560,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 560,000              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 1,300,000            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                      | 386,464              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>4,305,536</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 890,000              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 573,538              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 950,000              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 931,998              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 960,000              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>1,360,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 1,360,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>1,590,000</b>     |
| 22020601      | SECURITY CHARGES                                        | 640,000              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 950,000              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>450,000</b>       |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 450,000              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>6,220,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 950,000              |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 970,000              |

**0517026061 FGGC IKOT-OBIO-ITONG**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020803      | PLANT / GENERATOR FUEL COST                               | 1,950,000             |
| 22020806      | COOKING GAS/FUEL COST                                     | 2,350,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>550,000</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 550,000               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>510,623,168</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>510,623,168</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 510,623,168           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>246,672,134</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>246,672,134</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>246,672,134</b>    |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 246,672,134           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>332,416,222</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>534,635,168</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>867,051,390</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>246,672,134</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,113,723,524</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,113,723,524</b> |

**0517026061 FGGC IKOT-OBIO-ITONG**

| CODE         | PROJECT NAME                                                        | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------|---------|------------|
| ERGP23169508 | CONSTRUCTION OF ONE STOREY BUILDING STUDENTS DINNING HALL           | ONGOING | 35,000,000 |
| ERGP23226116 | COMPLETION OF ONE STOREY 700 CAPACITY STUDENTS HOSTEL               | ONGOING | 70,000,000 |
| ERGP23226204 | FURNISHING OF AGRIC SCIENCE LABORATORY                              | ONGOING | 12,600,000 |
| ERGP23226261 | REROOFING & REHABILITATION OF HOME ECONOMICS LABORATORY             | ONGOING | 19,950,000 |
| ERGP23226340 | PROCUREMENT OF 25 UNITS HP LAPTOPS AND 2 UNITS HP LASERJET PRINTERS | ONGOING | 19,950,000 |
| ERGP23226378 | CONSTRUCTION OF FOUR LABORATORIES WITH TOILETS                      | ONGOING | 89,172,134 |

**0517026062 FGGC ILORIN**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,813,773,807</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>966,782,575</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>664,357,089</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>664,357,089</b>   |
| 21010101      | SALARY                                                  | 664,357,089          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>302,425,486</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>193,199,818</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 193,199,818          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>109,225,668</b>   |
| 21020201      | NHIS                                                    | 33,217,854           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 66,435,709           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 9,572,105            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>600,324,586</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>32,515,826</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>2,288,921</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 2,288,921            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>2,987,575</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 2,087,811            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 899,764              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>6,736,104</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 1,061,291            |
| 22020303      | NEWSPAPERS                                              | 1,008,204            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 788,197              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 979,456              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 889,456              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 1,042,301            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 967,199              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>6,956,138</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 1,032,913            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 978,219              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 979,456              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 1,078,219            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 902,297              |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 1,088,431            |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                        | 896,603              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>1,009,153</b>     |
| 22020501      | LOCAL TRAINING                                          | 1,009,153            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>2,080,975</b>     |
| 22020601      | SECURITY CHARGES                                        | 1,020,116            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 1,060,859            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,076,632</b>     |

**0517026062 FGGC ILORIN**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,076,632             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>4,533,692</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 1,311,349             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 992,301               |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 1,218,693             |
| 22020806      | COOKING GAS/FUEL COST                                     | 1,011,349             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>4,846,636</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 1,032,539             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 1,076,373             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,094,971             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 846,150               |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 796,603               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>567,808,760</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>567,808,760</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 567,808,760           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>246,666,646</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>29,400,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>29,400,000</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 14,700,000            |
| 23010120      | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT                   | 14,700,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>118,629,646</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>118,629,646</b>    |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 14,336,646            |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 41,685,000            |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 62,608,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>98,637,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>98,637,000</b>     |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 41,958,000            |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 56,679,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>966,782,575</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>600,324,586</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,567,107,161</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>246,666,646</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,813,773,807</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,813,773,807</b> |

**0517026062 FGGC ILORIN**

| CODE         | PROJECT NAME                                                    | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------|---------|------------|
| ERGP10225714 | SUPPLY/PROVISION OF FIFTY (50) NOS SOLAR POWERED SECURITY LIGHT | ONGOING | 14,336,646 |



## 0517026062

## FGGC ILORIN

| CODE         | PROJECT NAME                                                                       | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------------------------------|---------|------------|
| ERGP23201770 | CONSTRUCTION OF MATHEMATICS LABORATORY & EQUIPMENT                                 | ONGOING | 20,965,000 |
| ERGP23225566 | RENOVATION OF ONE (1) BLOCK OF SIX (6) CLASSROOMS FOR JUNIOR SECONDARY SCHOOL JSS1 | ONGOING | 20,993,000 |
| ERGP23225581 | RENOVATION OF ONE (1) BLOCK OF SIX (6) CLASSROOMS FOR JUNIOR SECONDARY SCHOOL JSS2 | ONGOING | 20,986,000 |
| ERGP23225662 | RENOVATION OF 2 NOS. BLOCK OF MATRONS QUARTERS                                     | ONGOING | 20,965,000 |
| ERGP23225688 | RENOVATION OF COLLEGE KITCHEN                                                      | ONGOING | 20,650,000 |
| ERGP23225702 | RENOVATION OF ONE (1) NO DUPLEX STAFF QUARTERS                                     | ONGOING | 20,993,000 |
| ERGP23225742 | CONSTRUCTION OF STAFF COMMONROOM                                                   | ONGOING | 20,993,000 |
| ERGP23225822 | REFURBISHING OF TEN (10) COLLEGE VEHICLES                                          | ONGOING | 14,700,000 |
| ERGP23225843 | SUPPLY/PROVISION OF MODERN KITCHEN UTENSILS AND EQUIPMENT                          | ONGOING | 14,700,000 |
| ERGP27225787 | FURNISHING OF ADMIN BLOCK                                                          | ONGOING | 14,700,000 |
| ERGP28225675 | CONSTRUCTION OF BOREHOLE AND WATER FACILITIES FOR DINING HALL                      | ONGOING | 20,860,000 |
| ERGP28225697 | CONSTRUCTION OF ONE (1) NO BOREHOLE AND WATER FACILITIES FOR PRINCIPALS HOUSE      | ONGOING | 20,825,000 |


**0517026063 FGGC IPETUMODU**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,446,759,152</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>586,501,827</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>403,773,079</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>403,773,079</b>   |
| 21010101      | SALARY                                             | 403,773,079          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>182,728,748</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>116,355,837</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 116,355,837          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>66,372,911</b>    |
| 21020201      | NHIS                                               | 20,188,654           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 40,377,308           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 5,806,949            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>614,792,144</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>50,060,250</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>10,731,210</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 2,911,703            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 7,819,507            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>3,291,819</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 2,927,309            |
| 22020203      | INTERNET ACCESS CHARGES                            | 364,510              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>5,423,884</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,759,753            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,006,090            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 1,658,041            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>9,670,565</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,519,507            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,765,707            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 519,507              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,954,141            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 911,703              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>363,654</b>       |
| 22020501      | LOCAL TRAINING                                     | 363,654              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>5,079,259</b>     |
| 22020601      | SECURITY CHARGES                                   | 2,063,654            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 3,015,605            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>9,785,967</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 3,346,337            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 3,989,630            |
| 22020806      | COOKING GAS/FUEL COST                              | 2,450,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>5,713,892</b>     |
| 22021001      | REFRESHMENT & MEALS                                | 150,000              |


**0517026063 FGGC IPETUMODU**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021006      | POSTAGES & COURIER SERVICES                               | 50,000                |
| 22021007      | WELFARE PACKAGES                                          | 4,571,456             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 942,436               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>564,731,894</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>564,731,894</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 564,731,894           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>245,465,181</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>245,465,181</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>245,465,181</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 245,465,181           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>586,501,827</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>614,792,144</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,201,293,971</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>245,465,181</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,446,759,152</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,446,759,152</b> |

**0517026063 FGGC IPETUMODU**

| CODE         | PROJECT NAME                                                 | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------|---------|------------|
| ERGP23169569 | REHABILITATION OF INTERNAL ROAD NETWORK                      | ONGOING | 37,800,000 |
| ERGP23169579 | REHABILITATION AND EXPANSION OF KITCHEN AND DINNING HALL     | ONGOING | 42,000,000 |
| ERGP23169614 | CONSTRUCTION OF ADMINISTRATIVE BLOCK                         | ONGOING | 53,900,000 |
| ERGP23226145 | PURCHASE OF MOTOR VEHICLE (HUMMER BUS)                       | ONGOING | 59,965,181 |
| ERGP23226166 | SUPPLY AND INSTALLATION OF SOLAR LIGHTS FOR CLASS AND HOSTEL | ONGOING | 51,800,000 |



**0517026064 FGGC JALINGO**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>1,195,278,167</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>383,813,572</b>   |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>267,330,505</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>267,330,505</b>   |
| 21010101      | SALARY                                                    | 267,330,505          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>116,483,067</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>72,583,358</b>    |
| 21020111      | REGULAR ALLOWANCES                                        | 72,583,358           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>43,899,709</b>    |
| 21020201      | NHIS                                                      | 13,366,525           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 26,733,050           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 3,800,134            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>565,401,731</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>28,460,000</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>3,800,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 3,800,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>2,560,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                       | 2,560,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>9,650,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 6,220,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                     | 3,430,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>5,200,000</b>     |
| 22020501      | LOCAL TRAINING                                            | 5,200,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>7,250,000</b>     |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 7,250,000            |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>536,941,731</b>   |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>536,941,731</b>   |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 536,941,731          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>246,062,864</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>132,300,264</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>132,300,264</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 80,500,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 51,800,264           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>113,762,600</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>113,762,600</b>   |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 106,762,600          |
| 23030111      | REHABILITATION / REPAIRS - SPORTING FACILITIES            | 7,000,000            |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 383,813,572    |
| TOTAL OVERHEAD                             | 565,401,731    |
| TOTAL RECURRENT                            | 949,215,303    |
| TOTAL CAPITAL                              | 246,062,864    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 1,195,278,167  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -1,195,278,167 |

## 0517026064

## FGGC JALINGO

| CODE         | PROJECT NAME                                             | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------|---------|------------|
| ERGP23227238 | CONSTRUCTION OF ONE 1 No BLOCK OF SIX CLASSROOMS         | ONGOING | 42,000,000 |
| ERGP23227580 | PROCUREMENT OF TEACHERS TABLES AND CHAIRS                | ONGOING | 11,900,264 |
| ERGP23227755 | PROCUREMENT OF STUDENTS WOODEN CHAIRS AND DESKS (NEW)    | ONGOING | 16,100,000 |
| ERGP23227772 | RENOVATION OF FORMER SKOOL MEDIA                         | ONGOING | 11,900,000 |
| ERGP23227787 | PROCUREMENT OF OPERATIONAL VEHICLE (HILUX) - NEW         | ONGOING | 80,500,000 |
| ERGP23227803 | PROCUREMENT OF OFFICE EQUIPMENTS (NEW)                   | ONGOING | 14,000,000 |
| ERGP23227817 | PROCUREMENT OF HOME MANAGEMENT EQUIPMENTS (NEW)          | ONGOING | 9,800,000  |
| ERGP23227849 | RENOVATION OF SPORTS PAVILLION (NEW)                     | ONGOING | 7,000,000  |
| ERGP23227884 | RENOVATION OF COLLEGE MAIN GATE - NEW                    | ONGOING | 17,862,600 |
| ERGP23227899 | RENOVATION OF ONE 1 BLOCK OF SENIOR STAFF QUARTERS - NEW | ONGOING | 18,200,000 |
| ERGP23227913 | RENOVATION OF ONE 1 BLOCK OF JUNIOR STAFF QUARTERS - NEW | ONGOING | 16,800,000 |

**0517026065 FGGC KABBA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,291,601,145</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>559,209,412</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>403,159,624</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>403,159,624</b>   |
| 21010101      | SALARY                                                  | 403,159,624          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>156,049,788</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>90,039,118</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 90,039,118           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>66,010,670</b>    |
| 21020201      | NHIS                                                    | 20,157,981           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 40,315,962           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 5,536,727            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>483,340,455</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>12,816,000</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>492,000</b>       |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 492,000              |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>1,583,124</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 500,000              |
| 22020202      | TELEPHONE CHARGES                                       | 231,832              |
| 22020205      | WATER RATES                                             | 401,292              |
| 22020206      | SEWERAGE CHARGES                                        | 450,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>1,142,700</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 272,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 56,700               |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 370,000              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 444,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>1,291,372</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 1,216,372            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 75,000               |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>813,700</b>       |
| 22020501      | LOCAL TRAINING                                          | 813,700              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>940,000</b>       |
| 22020601      | SECURITY CHARGES                                        | 520,000              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 420,000              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>438,500</b>       |
| 22020701      | FINANCIAL CONSULTING                                    | 75,000               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 173,500              |
| 22020703      | LEGAL SERVICES                                          | 190,000              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>2,958,330</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 1,025,280            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 348,000              |

**0517026065 FGGC KABBA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020803      | PLANT / GENERATOR FUEL COST                               | 1,048,800             |
| 22020806      | COOKING GAS/FUEL COST                                     | 536,250               |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>126,000</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 126,000               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>3,030,274</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 500,000               |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 150,000               |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 500,000               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 50,000                |
| 22021007      | WELFARE PACKAGES                                          | 930,000               |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 50,000                |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 750,274               |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 100,000               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>470,524,455</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>470,524,455</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 470,524,455           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>249,051,278</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>151,900,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>151,900,000</b>    |
| 23010106      | PURCHASE OF VANS                                          | 29,400,000            |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 122,500,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>36,050,000</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>36,050,000</b>     |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 36,050,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>61,101,278</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>61,101,278</b>     |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 12,600,000            |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 28,000,000            |
| 23030110      | REHABILITATION / REPAIRS - LIBRARIES                      | 20,501,278            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>559,209,412</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>483,340,455</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,042,549,867</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>249,051,278</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,291,601,145</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,291,601,145</b> |

**0517026065 FGGC KABBA**

| CODE         | PROJECT NAME             | TYPE    | AMOUNT     |
|--------------|--------------------------|---------|------------|
| ERGP23169407 | CONSTRUCTION OF 5KM ROAD | ONGOING | 20,501,278 |

**0517026065 FGGC KABBA**

| CODE         | PROJECT NAME                                                                                    | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------------------|---------|------------|
| ERGP23229376 | PURCHASE OF KITCHEN EQUIPMENT                                                                   | ONGOING | 10,500,000 |
| ERGP23229405 | RENOVATION OF SCIENCE LABORATORY                                                                | ONGOING | 38,500,000 |
| ERGP23229430 | FENCING OF SS3 AND JSS3 HOSTELS                                                                 | ONGOING | 34,020,000 |
| ERGP23229440 | CONVERSION OF BOREHOLE PUMPS TO SOLAR POWERED PUMP, PANEL AND RETICULATION OF WATER TO HOSTELS  | ONGOING | 20,230,000 |
| ERGP23229452 | PROVISION OF SOLAR LIGHTS IN THE HOSTELS, PRINCIPAL'S HOUSE, KITCHEN, STORE AND OTHER KEY AREAS | ONGOING | 19,250,000 |
| ERGP23229463 | PURCHASE AND INSTALLATION OF CCTV CAMERAS IN ALL THE CLASSROOMS                                 | ONGOING | 12,600,000 |
| ERGP23229472 | CONSTRUCTION OF MATRON APARTMENT AND RENOVATION OF SS2 HOSTEL                                   | ONGOING | 36,050,000 |
| ERGP23229480 | RENOVATION OF TWO STAFF QUARTERS PLUS BURSAR'S HOUSE                                            | ONGOING | 17,500,000 |
| ERGP23229492 | CONSTRUCTION OF TWO BUNGALOW PLUS FURNISHING AND EQUIPING                                       | ONGOING | 29,400,000 |
| ERGP23229502 | EVALUATION OF THE INTEGRITY OF THE ABANDONED HALL PROJECT                                       | ONGOING | 10,500,000 |

**0517026066 FGGC KAZAURE**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>880,001,416</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>297,419,994</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>204,517,580</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>204,517,580</b> |
| 21010101      | SALARY                                             | 204,517,580        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>92,902,414</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>59,280,025</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 59,280,025         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>33,622,389</b>  |
| 21020201      | NHIS                                               | 10,225,879         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 20,451,758         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 2,944,752          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>336,518,558</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>35,999,997</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>11,364,562</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,309,489          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 10,055,073         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>4,802,338</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 4,363,872          |
| 22020202      | TELEPHONE CHARGES                                  | 101,884            |
| 22020203      | INTERNET ACCESS CHARGES                            | 109,162            |
| 22020205      | WATER RATES                                        | 90,968             |
| 22020206      | SEWERAGE CHARGES                                   | 136,452            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>3,584,205</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 181,936            |
| 22020302      | BOOKS                                              | 218,323            |
| 22020303      | NEWSPAPERS                                         | 88,542             |
| 22020304      | MAGAZINES & PERIODICALS                            | 31,534             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 181,936            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,181,936          |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 545,808            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 27,290             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 126,900            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>3,240,366</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,029,844          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 181,936            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 363,872            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 909,680            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 136,452            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 545,808            |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                   | 72,774             |

**0517026066 FGGC KAZAURE**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>636,776</b>     |
| 22020501      | LOCAL TRAINING                                            | 636,776            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>1,289,038</b>   |
| 22020601      | SECURITY CHARGES                                          | 1,228,393          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 60,645             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>151,613</b>     |
| 22020708      | MEDICAL CONSULTING                                        | 151,613            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>9,371,776</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 4,540,935          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 163,742            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 4,000,000          |
| 22020806      | COOKING GAS/FUEL COST                                     | 667,099            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>151,613</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 151,613            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>1,407,710</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 64,891             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 100,065            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 81,265             |
| 22021004      | MEDICAL EXPENSES                                          | 636,452            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 24,258             |
| 22021007      | WELFARE PACKAGES                                          | 236,972            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 227,420            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 36,387             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>300,518,561</b> |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>300,518,561</b> |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 300,518,561        |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>246,062,864</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>60,200,000</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>60,200,000</b>  |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 13,300,000         |
| 23010113      | PURCHASE OF COMPUTERS                                     | 13,300,000         |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 33,600,000         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>81,562,864</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>81,562,864</b>  |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 11,562,864         |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 49,700,000         |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 20,300,000         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>104,300,000</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>104,300,000</b> |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 70,000,000         |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 34,300,000         |



|                                            |              |
|--------------------------------------------|--------------|
| TOTAL PERSONNEL                            | 297,419,994  |
| TOTAL OVERHEAD                             | 336,518,558  |
| TOTAL RECURRENT                            | 633,938,552  |
| TOTAL CAPITAL                              | 246,062,864  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0            |
| TOTAL AID AND GRANTS                       | 0            |
| TOTAL ALLOCATION                           | 880,001,416  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -880,001,416 |

0517026066

FGGC KAZAURE

| CODE         | PROJECT NAME                                           | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------|---------|------------|
| ERGP10226904 | PROVISION OF SOLAR STREET LIGHT                        | ONGOING | 11,562,864 |
| ERGP22226954 | PROCUREMENT AND INSTALLATION OF CCTV                   | ONGOING | 20,300,000 |
| ERGP23226756 | REHABILITATION AND EQUIPING OF HOME ECONOMIC LAB       | ONGOING | 20,300,000 |
| ERGP23226859 | PROVISION OF E-LEARNING EQUIPMENTS ANDEXPANSION OF ICT | ONGOING | 21,000,000 |
| ERGP23226888 | PROVISION OF CLASSROOM FURNITURE                       | ONGOING | 13,300,000 |
| ERGP26226804 | CONSTRUCTION OF COLLEGE SPORT PAVILLION                | ONGOING | 49,700,000 |
| ERGP27226821 | RENOVATION OF 4 NOS OF STAFF QUARTERS                  | ONGOING | 70,000,000 |
| ERGP27226934 | RENOVATION AND UPGRADING OF STORES                     | ONGOING | 14,000,000 |
| ERGP29226843 | PROVISION OF LAPTOPS AND PRINTERS                      | ONGOING | 13,300,000 |
| ERGP3226788  | PROVISION OF TEACHING AIDS                             | ONGOING | 12,600,000 |



**0517026067 FGGC KEANA**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>883,754,007</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>326,349,493</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>225,579,359</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>225,579,359</b> |
| 21010101      | SALARY                                             | 225,579,359        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>100,770,134</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>63,702,047</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 63,702,047         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>37,068,087</b>  |
| 21020201      | NHIS                                               | 11,278,968         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 22,557,936         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 3,231,183          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>316,153,608</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>59,995,047</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>5,677,886</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 3,588,943          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 2,088,943          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>3,716,790</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 3,716,790          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>17,816,655</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,184,223          |
| 22020302      | BOOKS                                              | 1,055,722          |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 2,727,847          |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 2,127,847          |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 4,176,513          |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,827,847          |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 2,088,809          |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 1,627,847          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>14,913,216</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,055,695          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,827,847          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,541,771          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,755,695          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 3,676,513          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,055,695          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>1,926,580</b>   |
| 22020501      | LOCAL TRAINING                                     | 1,926,580          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>1,050,741</b>   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 1,050,741          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>8,600,332</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 3,583,542          |

**0517026067 FGGC KEANA**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| 22020803      | PLANT / GENERATOR FUEL COST                               | 5,016,790           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>6,292,847</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 1,055,695           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 1,041,771           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,083,991           |
| 22021007      | WELFARE PACKAGES                                          | 1,655,695           |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 1,455,695           |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>256,158,561</b>  |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>256,158,561</b>  |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 256,158,561         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>241,250,906</b>  |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>241,250,906</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>241,250,906</b>  |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 194,950,000         |
| 23030107      | REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS     | 28,000,000          |
| 23030108      | REHABILITATION / REPAIRS - PRISONS                        | 18,300,906          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>326,349,493</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>316,153,608</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>642,503,101</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>241,250,906</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>883,754,007</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-883,754,007</b> |

**0517026067 FGGC KEANA**

| CODE         | PROJECT NAME                                                                            | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------------------------|---------|------------|
| ERGP23169927 | RENOVATION AND EQUIPING OF HOME ECONOMICS DEPARTMENT                                    | ONGOING | 19,950,000 |
| ERGP23169929 | RENOVATION OF 1NO E-LIBRARY COMPLEX                                                     | ONGOING | 20,300,000 |
| ERGP23225402 | RENOVATION OF 1NO BLOCK OF 4 CLASSROOMS                                                 | ONGOING | 19,250,000 |
| ERGP23225416 | SUPPLY AND INSTALLATION OF SOLAR LIGHT IN THE CLASSROOMS, HOSTELS & DINING/KITCHEN HALL | ONGOING | 38,500,000 |
| ERGP23225443 | PURCHASE OF 32 SEATER BUS FOR STUDENTS                                                  | ONGOING | 28,000,000 |
| ERGP23225452 | RENOVATION OF ICT BUILDING AND OLD G & C BUILDING                                       | ONGOING | 28,000,000 |
| ERGP23225458 | SUPPLY AND INSTALLATION OF SOLAR LIGHT IN ADMINISTRATIVE BLOCK AND STAFF ROOM           | ONGOING | 20,300,000 |
| ERGP23225467 | RENOVATION OF OLD LIBRARY                                                               | ONGOING | 28,000,000 |
| ERGP23225477 | RENOVATION OF TECHNICAL DRAWING LABORATORY/SUPPLY OF DRAWING TABLES/DRAWING TOOLS       | ONGOING | 18,300,906 |
| ERGP23225527 | RENOVATION/EQUIPPING OF DINING/KITCHEN HALL                                             | ONGOING | 20,650,000 |

**0517026068 FGGC LANGTANG**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,229,585,590</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>497,728,020</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>343,337,403</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>343,337,403</b>   |
| 21010101      | SALARY                                                  | 343,337,403          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>154,390,617</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>97,962,007</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 97,962,007           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>56,428,610</b>    |
| 21020201      | NHIS                                                    | 17,166,870           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 34,333,740           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 4,928,000            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>490,004,080</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>91,036,620</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>19,065,911</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 4,919,892            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 14,146,019           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>3,132,910</b>     |
| 22020202      | TELEPHONE CHARGES                                       | 319,523              |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,846,946            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 469,436              |
| 22020205      | WATER RATES                                             | 497,005              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>21,526,838</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 5,641,692            |
| 22020303      | NEWSPAPERS                                              | 90,082               |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,068,415            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 1,189,743            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 7,124,153            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                      | 1,836,393            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 4,576,360            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>16,014,024</b>    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 5,739,078            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 5,220,498            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 4,738,851            |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                        | 315,597              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>6,256,323</b>     |
| 22020601      | SECURITY CHARGES                                        | 1,081,311            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 5,175,012            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,114,903</b>     |
| 22020703      | LEGAL SERVICES                                          | 1,114,903            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>14,766,430</b>    |

**0517026068 FGGC LANGTANG**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 3,507,527             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 5,735,575             |
| 22020806      | COOKING GAS/FUEL COST                                     | 5,523,328             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>446,070</b>        |
| 22020904      | OTHER CRF BANK CHARGES                                    | 446,070               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>8,713,211</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 3,458,616             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 442,067               |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 4,745,801             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 66,727                |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>398,967,460</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>398,967,460</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 398,967,460           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>241,853,490</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>241,853,490</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>241,853,490</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 241,853,490           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>497,728,020</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>490,004,080</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>987,732,100</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>241,853,490</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,229,585,590</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,229,585,590</b> |

**0517026068 FGGC LANGTANG**

| CODE         | PROJECT NAME                                                                                                 | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP23201987 | CONSTRUCTION AND COMPLETION OF SPORTS PAVILLION                                                              | ONGOING | 19,600,000 |
| ERGP23225310 | CONSTRUCTION AND COMPLETION OF VOCATIONAL BLOCK                                                              | ONGOING | 24,500,000 |
| ERGP23225327 | CONSTRUCTION AND COMPLETION OF HOSTEL BLOCK                                                                  | ONGOING | 28,000,000 |
| ERGP23225369 | CONSTRUCTION AND COMPLETION OF SCHOOL LIBRARY                                                                | ONGOING | 36,400,000 |
| ERGP23225537 | CONSTRUCTION AND EQUIPPING OF MODERN STORE                                                                   | ONGOING | 26,600,000 |
| ERGP23225618 | CONSTRUCTION OF SENIOR BOARDING HOUSE MISTRESS AND MATRON RESIDENCE WITHIN THE GIRL'S HOSTEL AREA            | ONGOING | 19,600,000 |
| ERGP23225661 | CONSTRUCTION OF MODERN BAKERY AND PROCUREMENT OF 30NO DINING HALL TABLES AND 60NO BENCHES                    | ONGOING | 14,000,000 |
| ERGP23225768 | CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE FOR GUEST HOUSE                                               | ONGOING | 14,000,000 |
| ERGP23225850 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED BORE AND WATER RETICULATION TO VP ADMIN AND BURSAR RESIDENCES | ONGOING | 10,853,490 |
| ERGP23225923 | CONSTRUCTION OF BASKETBALL, VOLLEYBALL, HANDBALL, LAWN TENNIS COURTS AND PROCUREMENT OF SPORTING EQUIPMENT   | ONGOING | 18,900,000 |
| ERGP23225970 | CONSTRUCTION OF DRAINAGES LINKING THE GIRLS' HOSTEL, KITCHEN TO THE MAIN DRAINAGE SYSTEM                     | ONGOING | 29,400,000 |



**0517026069 FGGC LEJJA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,388,669,522</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>432,724,779</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>298,423,781</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>298,423,781</b>   |
| 21010101      | SALARY                                             | 298,423,781          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>134,300,998</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>85,253,027</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 85,253,027           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>49,047,971</b>    |
| 21020201      | NHIS                                               | 14,921,189           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 29,842,378           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 4,284,404            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>710,424,063</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>194,127,042</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>28,061,958</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 11,543,482           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 16,518,476           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>2,693,543</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 1,267,966            |
| 22020203      | INTERNET ACCESS CHARGES                            | 514,494              |
| 22020205      | WATER RATES                                        | 803,897              |
| 22020206      | SEWERAGE CHARGES                                   | 107,186              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>59,349,553</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 21,113,505           |
| 22020302      | BOOKS                                              | 1,144,701            |
| 22020303      | NEWSPAPERS                                         | 21,705               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 535,931              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 267,966              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 11,535,931           |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,322,628            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 11,153,593           |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 12,253,593           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>45,037,829</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,564,312           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 11,574,806           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 10,572,351           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 10,602,853           |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 1,267,966            |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                   | 455,541              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>10,535,931</b>    |
| 22020501      | LOCAL TRAINING                                     | 10,535,931           |

**0517026069 FGGC LEJJA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>884,286</b>        |
| 22020601      | SECURITY CHARGES                                          | 884,286               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>35,760,045</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 11,187,576            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 12,607,793            |
| 22020806      | COOKING GAS/FUEL COST                                     | 11,964,676            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>11,803,897</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 11,803,897            |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>516,297,021</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>516,297,021</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 516,297,021           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>245,520,680</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>47,880,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>47,880,000</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 47,880,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>197,640,680</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>197,640,680</b>    |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 138,292,000           |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 59,348,680            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>432,724,779</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>710,424,063</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,143,148,842</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>245,520,680</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,388,669,522</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,388,669,522</b> |

**0517026069 FGGC LEJJA**

| CODE         | PROJECT NAME                                               | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------|---------|------------|
| ERGP23126956 | CONSTRUCTION OF 3.5KM INTERNAL ROAD NETWORK WITH DRAINAGES | ONGOING | 59,348,680 |
| ERGP23127061 | CONSTRUCTION OF 1NO MULTI-PURPOSE HALL/ASSEMBLY HALL       | ONGOING | 80,892,000 |
| ERGP23142366 | CONSTRUCTION OF 1 NO STOREY BUILDING HOSTEL BLOCK          | ONGOING | 57,400,000 |
| ERGP23142368 | CONSTRUCTION OF 1 NO STOREY BUILDING ADMINISTRATIVE BLOCK  | ONGOING | 47,880,000 |

**0517026070 FGGC MONGUNO**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>940,512,019</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>261,533,300</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>181,475,883</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>181,475,883</b> |
| 21010101      | SALARY                                             | 181,475,883        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>80,057,417</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>50,246,596</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 50,246,596         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>29,810,821</b>  |
| 21020201      | NHIS                                               | 9,073,794          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 18,147,588         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 2,589,439          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>432,915,855</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>69,850,311</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>6,935,067</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 900,294            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 6,034,773          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>5,110,581</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 4,710,448          |
| 22020202      | TELEPHONE CHARGES                                  | 20,007             |
| 22020203      | INTERNET ACCESS CHARGES                            | 80,028             |
| 22020205      | WATER RATES                                        | 300,098            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>26,594,514</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 4,188,041          |
| 22020302      | BOOKS                                              | 5,772,707          |
| 22020303      | NEWSPAPERS                                         | 4,237,926          |
| 22020304      | MAGAZINES & PERIODICALS                            | 20,007             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,782,710          |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 4,982,100          |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 60,020             |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,551,003          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>8,388,793</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 400,131            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 300,098            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 200,065            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 600,196            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 800,262            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 6,088,041          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>800,098</b>     |
| 22020501      | LOCAL TRAINING                                     | 800,098            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>5,288,270</b>   |



**0517026070 FGGC MONGUNO**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| 22020601      | SECURITY CHARGES                                          | 500,164             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 4,788,106           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>80,026</b>       |
| 22020708      | MEDICAL CONSULTING                                        | 80,026              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>5,402,270</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 4,602,009           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 200,065             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 600,196             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>4,982,100</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 4,982,100           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>6,268,592</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 200,066             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 300,098             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 200,066             |
| 22021004      | MEDICAL EXPENSES                                          | 300,098             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 280,092             |
| 22021007      | WELFARE PACKAGES                                          | 4,778,103           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 110,036             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 100,033             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>363,065,544</b>  |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>363,065,544</b>  |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 363,065,544         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>246,062,864</b>  |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>246,062,864</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>246,062,864</b>  |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 246,062,864         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>261,533,300</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>432,915,855</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>694,449,155</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>246,062,864</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>940,512,019</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-940,512,019</b> |

**0517026070 FGGC MONGUNO**

| CODE         | PROJECT NAME                                             | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------|---------|-------------|
| ERGP23169476 | STOREY BUILDING BUILDING                                 | ONGOING | 132,300,000 |
| ERGP23191590 | RENOVATION OF STAFF QUARTERS PARMANENET SITE             | ONGOING | 35,000,000  |
| ERGP23202073 | RE-ROOFING AND CONSTRUCTION OF POP OF 20 (NO) CLASSROOMS | ONGOING | 19,600,000  |
| ERGP23202173 | RENOVATION OF 3( NO) OF 8 BLOCKS OF STUDENTS HOSTELS     | ONGOING | 19,962,864  |



0517026070      FGGC MONGUNO

| CODE         | PROJECT NAME                                                         | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------|---------|------------|
| ERGP23225838 | RENOVATION AND CONSTRUCTION OF POP IN THE STUDENTS DINING HALL       | ONGOING | 19,600,000 |
| ERGP23225865 | SUPPLY AND ISTALLATION OF SOLAR POWER LIGHTS IN THE STUDENTS HOSTELS | ONGOING | 19,600,000 |

**0517026071 FGGC NEW BUSA**

| CODE          | LINE ITEM                                               | AMOUNT             |
|---------------|---------------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>926,763,204</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>334,092,347</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>231,630,844</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>231,630,844</b> |
| 21010101      | SALARY                                                  | 231,630,844        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>102,461,503</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>64,409,032</b>  |
| 21020111      | REGULAR ALLOWANCES                                      | 64,409,032         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>38,052,471</b>  |
| 21020201      | NHIS                                                    | 11,581,542         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 23,163,084         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 3,307,845          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>347,888,742</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>47,888,742</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>11,206,030</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 2,500,515          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 8,705,515          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>6,413,982</b>   |
| 22020201      | ELECTRICITY CHARGES                                     | 5,005,515          |
| 22020202      | TELEPHONE CHARGES                                       | 5,515              |
| 22020203      | INTERNET ACCESS CHARGES                                 | 851,476            |
| 22020205      | WATER RATES                                             | 551,476            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>3,673,747</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 1,551,476          |
| 22020302      | BOOKS                                                   | 551,476            |
| 22020303      | NEWSPAPERS                                              | 165,443            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 165,443            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 688,433            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 551,476            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>11,775,810</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 2,757,379          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,205,903          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 2,551,476          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 1,102,952          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 3,102,952          |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                        | 55,148             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>27,574</b>      |
| 22020501      | LOCAL TRAINING                                          | 27,574             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>775,738</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 775,738            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>5,515</b>       |

**0517026071 FGGC NEW BUSA**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| 22020708      | MEDICAL CONSULTING                                        | 5,515               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>11,194,147</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 5,654,428           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 5,515               |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 1,028,689           |
| 22020806      | COOKING GAS/FUEL COST                                     | 4,505,515           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>2,816,199</b>    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 275,738             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 441,180             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 551,476             |
| 22021007      | WELFARE PACKAGES                                          | 1,327,214           |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 55,148              |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    | 165,443             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>300,000,000</b>  |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>300,000,000</b>  |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 300,000,000         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>244,782,115</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>14,350,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>14,350,000</b>   |
| 23010113      | PURCHASE OF COMPUTERS                                     | 14,350,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>52,780,000</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>52,780,000</b>   |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 17,500,000          |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 35,280,000          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>177,652,115</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>177,652,115</b>  |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 114,652,115         |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 63,000,000          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>334,092,347</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>347,888,742</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>681,981,089</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>244,782,115</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>926,763,204</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-926,763,204</b> |

**0517026071 FGGC NEW BUSA**

| CODE         | PROJECT NAME                                                | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------|---------|------------|
| ERGP23225506 | PROVISION OF 50 STUDENTS DOUBLE BUNK BED AND 100 MATTRESSES | ONGOING | 10,780,000 |
| ERGP23225570 | PROVISION OF 500 STUDENTS WOODEN DESK AND CHAIR             | ONGOING | 14,000,000 |

**0517026071 FGFC NEW BUSA**

| CODE         | PROJECT NAME                                                                 | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------|---------|-------------|
| ERGP23225603 | PROVISION OF AMERICAN BARB WIRE AND FINISHING OF BOYS HOSTEL PERIMETER FENCE | ONGOING | 10,500,000  |
| ERGP23225621 | RENOVATION OF ONE BLOCK OF INTROTECH LABARATORY                              | ONGOING | 31,500,000  |
| ERGP23225635 | RENOVATION OF BUSINESS LABORATORY                                            | ONGOING | 31,500,000  |
| ERGP23225663 | PROCUREMENT OF 40 LAPTOPS AND 5 PRINTERS                                     | ONGOING | 14,350,000  |
| ERGP23225684 | PROVISION OF SOLAR LIGHT AT THE DINNING HALL                                 | ONGOING | 10,500,000  |
| ERGP23225718 | PROVISION OF 25 NUMBER OF SOLAR SECURITY STREET LIGHT                        | ONGOING | 7,000,000   |
| ERGP23225759 | RENOVATION OF 4 NUMBER OF SENIOR STAFF QUARTERS                              | ONGOING | 114,652,115 |

**0517026072 FGGC OMU-ARAN**

| CODE          | LINE ITEM                                      | AMOUNT               |
|---------------|------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                             | <b>1,083,648,519</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                          | <b>451,021,275</b>   |
| <b>2101</b>   | <b>SALARY</b>                                  | <b>310,688,380</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                      | <b>310,688,380</b>   |
| 21010101      | SALARY                                         | 310,688,380          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>      | <b>140,332,895</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                              | <b>89,264,081</b>    |
| 21020111      | REGULAR ALLOWANCES                             | 89,264,081           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                    | <b>51,068,814</b>    |
| 21020201      | NHIS                                           | 15,534,419           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION | 31,068,838           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)           | 4,465,557            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                   | <b>387,106,564</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                           | <b>33,000,000</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>        | <b>4,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING             | 3,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS               | 1,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                     | <b>7,200,000</b>     |
| 22020201      | ELECTRICITY CHARGES                            | 5,400,000            |
| 22020202      | TELEPHONE CHARGES                              | 800,000              |
| 22020203      | INTERNET ACCESS CHARGES                        | 1,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>      | <b>12,500,000</b>    |
| 22020302      | BOOKS                                          | 1,000,000            |
| 22020303      | NEWSPAPERS                                     | 1,000,000            |
| 22020304      | MAGAZINES & PERIODICALS                        | 500,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS             | 1,600,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                 | 2,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                       | 5,400,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS          | 1,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>          | <b>1,000,000</b>     |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS          | 1,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>         | <b>4,500,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                        | 2,000,000            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST            | 2,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                    | 500,000              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                           | <b>3,800,000</b>     |
| 22021003      | PUBLICITY & ADVERTISEMENTS                     | 800,000              |
| 22021007      | WELFARE PACKAGES                               | 3,000,000            |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                       | <b>354,106,564</b>   |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b> | <b>354,106,564</b>   |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS             | 354,106,564          |

**0517026072 FGGC OMU-ARAN**

| CODE     | LINE ITEM                                          | AMOUNT                |
|----------|----------------------------------------------------|-----------------------|
| 23       | CAPITAL EXPENDITURE                                | 245,520,680           |
| 2303     | REHABILITATION / REPAIRS                           | 245,520,680           |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 245,520,680           |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS          | 245,520,680           |
|          | <b>TOTAL PERSONNEL</b>                             | <b>451,021,275</b>    |
|          | <b>TOTAL OVERHEAD</b>                              | <b>387,106,564</b>    |
|          | <b>TOTAL RECURRENT</b>                             | <b>838,127,839</b>    |
|          | <b>TOTAL CAPITAL</b>                               | <b>245,520,680</b>    |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                            | <b>1,083,648,519</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-1,083,648,519</b> |

**0517026072 FGGC OMU-ARAN**

| CODE         | PROJECT NAME                                                              | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------|---------|------------|
| ERGP23225559 | CONSTRUCTION OF ENTERPRENEUR WORKSHOP PHASE II                            | ONGOING | 13,650,000 |
| ERGP23225591 | CONSTRUCTION OF BLOCK OF HOSTEL PHASE II FURNISHING AND SUPPLY OF BEDDING | ONGOING | 20,265,000 |
| ERGP23225612 | RENOVATION OF COLLEGE GATE AND PERIMETER FENCE                            | ONGOING | 20,300,000 |
| ERGP23225626 | RENOVATION AND SUPPLY OF EQUIPMENT AND CHEMICALS IN CHEMISTRY LAB         | ONGOING | 21,000,000 |
| ERGP23225640 | RENOVATION AND REROOFING OF 2 BLOCK OF CLASSROOM                          | ONGOING | 20,230,000 |
| ERGP23225797 | RENOVATION AND REROOFING OF OLD KITCHEN COMPLEX                           | ONGOING | 33,530,000 |
| ERGP23225825 | RENOVATION AND REROOFING OF COLLEGE OLD ADMIN BLOCK                       | ONGOING | 28,000,000 |
| ERGP23225857 | RENOVATION AND REROOFING OF 2 RESIDENTIAL STAFF QUARTERS                  | ONGOING | 33,810,000 |
| ERGP23225876 | CONSTRUCTION AND EQUIPING MODERN SCHOOL BAKERY                            | ONGOING | 20,300,000 |
| ERGP23225910 | CONSTRUCTION OF VOLLEYBALL AND LAWN TENIS COURTS                          | ONGOING | 34,435,680 |

**0517026073 FGGC OWERRI**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,811,214,285</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>776,751,926</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>539,606,704</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>539,606,704</b>   |
| 21010101      | SALARY                                             | 539,606,704          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>237,145,222</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>148,513,604</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 148,513,604          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>88,631,618</b>    |
| 21020201      | NHIS                                               | 26,980,335           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 53,960,670           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 7,690,613            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>788,399,495</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>67,269,995</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>7,356,845</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 7,356,845            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>7,855,252</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 7,561,021            |
| 22020203      | INTERNET ACCESS CHARGES                            | 294,231              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>2,518,252</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 396,080              |
| 22020303      | NEWSPAPERS                                         | 988,314              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 496,043              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 40,551               |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 69,157               |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 188,610              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 339,497              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>8,738,409</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,363,073            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 3,414,941            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 301,775              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,658,620            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>1,061,846</b>     |
| 22020501      | LOCAL TRAINING                                     | 1,061,846            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>808,505</b>       |
| 22020601      | SECURITY CHARGES                                   | 220,044              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 588,461              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>37,206,497</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 10,500,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 24,840,407           |
| 22020806      | COOKING GAS/FUEL COST                              | 1,866,090            |



**0517026073 FGGC OWERRI**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>1,724,389</b>      |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 502,958               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 438,517               |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 782,914               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>721,129,500</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>721,129,500</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 721,129,500           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>246,062,864</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>246,062,864</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>246,062,864</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 246,062,864           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>776,751,926</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>788,399,495</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,565,151,421</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>246,062,864</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,811,214,285</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,811,214,285</b> |

**0517026073 FGGC OWERRI**

| CODE         | PROJECT NAME                                                                                                                 | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP23227575 | PROVISION AND INSTALLATION OF ELECTRIC/SOLAR POWERED CLOSED CIRCUIT TELEVISION NETWORK AROUND SENSITIVE AREAS OF THE COLLEGE | ONGOING | 35,000,000 |
| ERGP23227616 | PROCUREMENT OF RISO MACHINE FOR STUDENTS' EXAMINATION                                                                        | ONGOING | 13,860,000 |
| ERGP23227638 | PROVISION AND INSTALLATION OF SOLAR POWERED LIGHT IN THE HOSTELS AND ADMINISTRATIVE BLOCK                                    | ONGOING | 42,000,000 |
| ERGP23227649 | REHABILITATION OF THE COLLEGE STORE                                                                                          | ONGOING | 35,000,000 |
| ERGP23227668 | PROVISION AND INSTALLATION OF FIFTY (50) SOLAR STREET LIGHTS IN THE COLLEGE                                                  | ONGOING | 28,000,000 |
| ERGP23227688 | RAISING, INSTALLING SECURITY COIL, AND REINFORCEMENT OF PERIMETER WALL FENCING OF THE COLLEGE                                | ONGOING | 78,902,864 |
| ERGP23228492 | PROCUREMENT OF BRAND NEW 15KVA MIKANO GENERATOR                                                                              | ONGOING | 13,300,000 |

**0517026074 FGGC OYO**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,661,427,730</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>734,379,858</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>507,634,386</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>507,634,386</b>   |
| 21010101      | SALARY                                             | 507,634,386          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>226,745,472</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>143,329,226</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 143,329,226          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>83,416,246</b>    |
| 21020201      | NHIS                                               | 25,381,719           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 50,763,439           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 7,271,088            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>686,534,921</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>80,854,575</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>10,424,298</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 6,149,119            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 4,275,179            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>30,322,655</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 30,127,151           |
| 22020203      | INTERNET ACCESS CHARGES                            | 195,504              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>17,195,185</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,212,355            |
| 22020303      | NEWSPAPERS                                         | 122,189              |
| 22020304      | MAGAZINES & PERIODICALS                            | 12,480,876           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,379,765            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>7,711,576</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 808,001              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,811,505            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 988,758              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,466,275            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 829,036              |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 808,001              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>965,719</b>       |
| 22020501      | LOCAL TRAINING                                     | 965,719              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>1,009,524</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 1,009,524            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>8,215,264</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 3,977,517            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                | 1,488,758            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 2,748,989            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>146,627</b>       |

**0517026074 FGGC OYO**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 146,627               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>4,863,727</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 688,758               |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 733,138               |
| 22021007      | WELFARE PACKAGES                                          | 3,441,831             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>605,680,346</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>605,680,346</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 605,680,346           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>240,512,951</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>35,000,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>35,000,000</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 35,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>21,000,000</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>21,000,000</b>     |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 21,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>184,512,951</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>184,512,951</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 184,512,951           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>734,379,858</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>686,534,921</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,420,914,779</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>240,512,951</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,661,427,730</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,661,427,730</b> |

**0517026074 FGGC OYO**

| CODE         | PROJECT NAME                                                                | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------------|---------|------------|
| ERGP10229859 | PROVISION OF SOLAR ELECTRICITY FOR PRINCIPAL'S QUARTERS AND THE GUEST HOUSE | ONGOING | 21,000,000 |
| ERGP23229843 | PAYMENT FOR THE REHABILITATION OF THREE (3) SCIENCE LABORATORY              | ONGOING | 11,647,172 |
| ERGP23229845 | COMPLETION OF FUNDS FOR THE CONSTRUCTION OF A NEW STORE IN THE COLLEGE      | ONGOING | 36,400,000 |
| ERGP23229849 | PURCHASE OF UTILITY VEHICLE                                                 | ONGOING | 35,000,000 |
| ERGP23229862 | REHABILITATION OF THE DINNING HALL OF THE COLLEGE                           | ONGOING | 37,765,779 |
| ERGP24229855 | RENOVATION OF IDIA HOSTEL IN THE COLLEGE                                    | ONGOING | 84,000,000 |
| ERGP3229851  | RENOVATION AND FURNISHING OF THE COLLEGE GUEST HOUSE                        | ONGOING | 14,700,000 |

**0517026075 FGGC SHAGAMU**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,921,890,154</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>868,861,706</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>598,947,114</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>598,947,114</b>   |
| 21010101      | SALARY                                             | 598,947,114          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>269,914,592</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>171,469,934</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 171,469,934          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>98,444,658</b>    |
| 21020201      | NHIS                                               | 29,947,356           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 59,894,711           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 8,602,591            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>808,124,359</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>88,124,359</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>16,475,437</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 12,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 4,095,654            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 79,783               |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 300,000              |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>27,853,348</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 27,564,000           |
| 22020202      | TELEPHONE CHARGES                                  | 89,891               |
| 22020203      | INTERNET ACCESS CHARGES                            | 119,674              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 79,783               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>3,020,720</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 199,457              |
| 22020302      | BOOKS                                              | 207,565              |
| 22020303      | NEWSPAPERS                                         | 459,565              |
| 22020304      | MAGAZINES & PERIODICALS                            | 239,349              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 279,239              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 319,131              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 718,044              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 598,370              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>9,154,404</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,797,827            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 299,185              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 359,022              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 279,239              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 4,819,131            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 600,000              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>359,022</b>       |

**0517026075 FGGC SHAGAMU**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020501      | LOCAL TRAINING                                            | 359,022               |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>2,000,000</b>      |
| 22020601      | SECURITY CHARGES                                          | 1,000,000             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 1,000,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>718,044</b>        |
| 22020703      | LEGAL SERVICES                                            | 398,913               |
| 22020708      | MEDICAL CONSULTING                                        | 319,131               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>23,681,097</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 19,181,097            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 1,500,000             |
| 22020806      | COOKING GAS/FUEL COST                                     | 3,000,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>563,484</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 263,484               |
| 22020904      | OTHER CRF BANK CHARGES                                    | 300,000               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>4,298,803</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 1,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 398,755               |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 200,000               |
| 22021004      | MEDICAL EXPENSES                                          | 1,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000               |
| 22021007      | WELFARE PACKAGES                                          | 450,000               |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 200,000               |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 250,000               |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 300,048               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>720,000,000</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>720,000,000</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 720,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>244,904,089</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>244,904,089</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>244,904,089</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 244,904,089           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>868,861,706</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>808,124,359</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,676,986,065</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>244,904,089</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,921,890,154</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,921,890,154</b> |

**0517026075 FGGC SHAGAMU**

| CODE         | PROJECT NAME                                                                              | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------------|---------|------------|
| ERGP23169500 | LANDSCAPING AND BEAUTIFICATION OF THE COLLEGE                                             | ONGOING | 3,401,329  |
| ERGP23169518 | CONSTRUCTION OF 1.5KM ROAD NETWORK INCLUDING DRAINAGE AND CULVERT                         | ONGOING | 84,541,090 |
| ERGP23169597 | CONSTRUCTION OF JUNIOR STAFF QUARTERS (10 UNITS OF 2 BLOCKS OF SELF-CONTAINED APARTMENTS  | ONGOING | 4,900,000  |
| ERGP23225256 | RENOVATION OF 1NO BLOCK OF JUNIOR HOSTEL (PHASE 2)                                        | ONGOING | 17,990,855 |
| ERGP23225288 | RENOVATION OF NEW ADMINISTRATIVE BLOCK (PHASE 2)                                          | ONGOING | 20,300,000 |
| ERGP23225303 | REFURBISHMENT OF 2 NOS COLLEGE HIACE BUSES                                                | ONGOING | 20,300,000 |
| ERGP23225329 | RENOVATION , FURNISHING AND CONVERSION OF OLD PRINCIPAL'S QUARTERS TO COLLEGE GUEST HOUSE | ONGOING | 63,000,000 |
| ERGP23225341 | PROVISION OF OFFICE EQUIPMENT                                                             | ONGOING | 10,520,815 |
| ERGP23225398 | PROVISION OF 70 NOS OFFICE TABLES AND CHAIRS FOR MEMBERS OF STAFF                         | ONGOING | 12,950,000 |
| ERGP23225419 | CONSTRUCTION OF 3 NOS OF INCENERATORS IN CLASSROOM AREA AND HOSTEL AREAS                  | ONGOING | 7,000,000  |

**0517026076 FGGC GUMI TAMBAWAL**

| CODE          | LINE ITEM                                         | AMOUNT             |
|---------------|---------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                | <b>812,324,718</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>210,907,577</b> |
| <b>2101</b>   | <b>SALARY</b>                                     | <b>147,108,127</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                         | <b>147,108,127</b> |
| 21010101      | SALARY                                            | 147,108,127        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>63,799,450</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>39,645,037</b>  |
| 21020111      | REGULAR ALLOWANCES                                | 39,645,037         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                       | <b>24,154,413</b>  |
| 21020201      | NHIS                                              | 7,355,406          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION    | 14,710,813         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)              | 2,088,194          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>357,000,954</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>23,433,199</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>5,350,690</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                | 3,624,644          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 1,726,046          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>2,227,205</b>   |
| 22020201      | ELECTRICITY CHARGES                               | 1,295,211          |
| 22020202      | TELEPHONE CHARGES                                 | 410,882            |
| 22020203      | INTERNET ACCESS CHARGES                           | 521,112            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>1,540,799</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES        | 283,800            |
| 22020302      | BOOKS                                             | 521,112            |
| 22020303      | NEWSPAPERS                                        | 275,882            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                | 153,268            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                    | 91,961             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                          | 91,961             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS             | 122,815            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>4,747,412</b>   |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 67,591             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS             | 490,459            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                  | 4,189,362          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>171,660</b>     |
| 22020501      | LOCAL TRAINING                                    | 171,660            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>6,680,739</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 3,767,951          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST               | 2,912,788          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>2,714,694</b>   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 392,367            |
| 22021006      | POSTAGES & COURIER SERVICES                       | 147,444            |

**0517026076 FGGC GUMI TAMBAWAL**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| 22021007      | WELFARE PACKAGES                                          | 2,050,730           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 124,153             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>333,567,755</b>  |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>333,567,755</b>  |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 333,567,755         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>244,416,187</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>172,129,266</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>172,129,266</b>  |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 172,129,266         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>72,286,921</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>72,286,921</b>   |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 72,286,921          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>210,907,577</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>357,000,954</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>567,908,531</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>244,416,187</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>812,324,718</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-812,324,718</b> |

**0517026076 FGGC GUMI TAMBAWAL**

| CODE         | PROJECT NAME                                                                                | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------|---------|------------|
| ERGP23108359 | CONSTRUCTION OF 1000 CAPACITY MULTI-PURPOSE HALL                                            | ONGOING | 59,074,024 |
| ERGP23150229 | COMPLETION OF FEMALE HOSTEL                                                                 | ONGOING | 13,693,075 |
| ERGP23226187 | CONSTRUCTION OF CAR PARK FOR STAFF                                                          | ONGOING | 16,446,120 |
| ERGP23226200 | CONSTRUCTION OF 2 UNIT OF 2 BEDROOM STAFF QUARTERS                                          | ONGOING | 23,116,335 |
| ERGP23226218 | PROVISION OF 1 NO BIG PHOTOCOPIER AND 2 MEDIUM SIZE PHPTOCOPIER WITH OTHER OFFICE EQUIPMENT | ONGOING | 12,298,254 |
| ERGP23226233 | RENOVATION OF 3 BEDROOM FLAT                                                                | ONGOING | 16,406,735 |
| ERGP23226252 | RENOVATION OF OLD HOSTEL                                                                    | ONGOING | 18,071,917 |
| ERGP23226262 | COMPLETION OF STAFF ROOMS                                                                   | ONGOING | 25,510,015 |
| ERGP23226279 | CONSTRUCTION OF 2 UNIT OF SOLAR POWERED BOREHOLE                                            | ONGOING | 20,599,712 |
| ERGP23229875 | PURCHASE OF HIACE BUS                                                                       | ONGOING | 39,200,000 |



**0517026077 FGGC UMUHIA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,592,874,170</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>599,384,455</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>416,381,496</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>416,381,496</b>   |
| 21010101      | SALARY                                             | 416,381,496          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>183,002,959</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>114,611,234</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 114,611,234          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>68,391,725</b>    |
| 21020201      | NHIS                                               | 20,819,075           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 41,638,150           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 5,934,500            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>747,256,088</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>62,580,866</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>6,750,000</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 6,750,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>5,908,945</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 5,488,945            |
| 22020202      | TELEPHONE CHARGES                                  | 150,000              |
| 22020203      | INTERNET ACCESS CHARGES                            | 70,000               |
| 22020205      | WATER RATES                                        | 200,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,580,921</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 642,921              |
| 22020302      | BOOKS                                              | 250,000              |
| 22020303      | NEWSPAPERS                                         | 16,000               |
| 22020304      | MAGAZINES & PERIODICALS                            | 60,000               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 70,000               |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 250,000              |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 20,000               |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 90,000               |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 182,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>13,745,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,600,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 120,000              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 405,000              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 7,500,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 120,000              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>3,202,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 3,202,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>2,654,000</b>     |
| 22020601      | SECURITY CHARGES                                   | 300,000              |

**0517026077 FGGC UMUAHIA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020604      | RESIDENTIAL RENT                                          | 50,000                |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 2,304,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>25,690,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 10,200,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 5,240,000             |
| 22020806      | COOKING GAS/FUEL COST                                     | 10,250,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>3,050,000</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 200,000               |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 2,300,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 100,000               |
| 22021004      | MEDICAL EXPENSES                                          | 50,000                |
| 22021007      | WELFARE PACKAGES                                          | 350,000               |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 50,000                |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>684,675,222</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>684,675,222</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 684,675,222           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>246,233,627</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>8,400,000</b>      |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>8,400,000</b>      |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 8,400,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>22,759,289</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>22,759,289</b>     |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 22,759,289            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>215,074,338</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>215,074,338</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 215,074,338           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>599,384,455</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>747,256,088</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,346,640,543</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>246,233,627</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,592,874,170</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,592,874,170</b> |

**0517026077 FGGC UMUAHIA**

| CODE         | PROJECT NAME                                                                                | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23202048 | REHABILITATION OF MULTI-PURPOSE HALL                                                        | ONGOING | 154,000,000 |
| ERGP23202050 | REMODELING OF GARMENT MAKING LABORATORY AND PROCUREMENT OF ASSORTED GARMENT MAKING MACHINES | ONGOING | 49,243,963  |
| ERGP23227188 | CONSTRUCTION OF COLLEGE CLINIC/ PROVISION OF CLINIC FACILITIES                              | ONGOING | 22,759,289  |
| ERGP23227244 | PROCUREMENT OF 2 NO. RISOGRAPH MACHINE                                                      | ONGOING | 8,400,000   |



0517026077      FGGC UMUAHIA

| CODE         | PROJECT NAME                                    | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------|---------|------------|
| ERGP23227280 | ADDITIONAL WORK FOR THE REMODELING OF SS2 BLOCK | ONGOING | 11,830,375 |

**0517026078 FGGC WUKARI**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,347,717,292</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>361,405,815</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>250,794,570</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>250,794,570</b>   |
| 21010101      | SALARY                                             | 250,794,570          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>110,611,245</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>69,413,784</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 69,413,784           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>41,197,461</b>    |
| 21020201      | NHIS                                               | 12,539,729           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 25,079,457           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 3,578,275            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>735,308,581</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>49,200,000</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>15,000,000</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 15,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>5,050,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 4,800,000            |
| 22020202      | TELEPHONE CHARGES                                  | 50,000               |
| 22020203      | INTERNET ACCESS CHARGES                            | 200,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>4,920,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,600,000            |
| 22020302      | BOOKS                                              | 70,000               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 100,000              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 100,000              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,450,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 1,600,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>4,000,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,450,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 200,000              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,900,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 400,000              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 50,000               |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>100,000</b>       |
| 22020501      | LOCAL TRAINING                                     | 100,000              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>1,900,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 1,750,000            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                | 50,000               |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 100,000              |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>5,000</b>         |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                 | 5,000                |

**0517026078 FGGC WUKARI**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>18,225,000</b>     |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 20,000                |
| 22021007      | WELFARE PACKAGES                                          | 17,805,000            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 400,000               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>686,108,581</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>686,108,581</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 686,108,581           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>251,002,896</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>84,000,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>84,000,000</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 70,070,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 13,930,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>97,702,896</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>97,702,896</b>     |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 35,822,896            |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 41,020,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 20,860,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>69,300,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>69,300,000</b>     |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 69,300,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>361,405,815</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>735,308,581</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,096,714,396</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>251,002,896</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,347,717,292</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,347,717,292</b> |

**0517026078 FGGC WUKARI**

| CODE         | PROJECT NAME                                                                          | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------|---------|------------|
| ERGP23226781 | SUPPLY OF OFFICE FURNITURES                                                           | ONGOING | 13,930,000 |
| ERGP23226918 | PROVISION OF ONE (1) NO. INDUSTRIAL BOREHOLE AND TWO (2) OVERHEAD TANKS               | ONGOING | 20,230,000 |
| ERGP23228058 | PURCHASE OF UTILITY VEHICLE (TOYOTA HILUX)                                            | ONGOING | 70,070,000 |
| ERGP23228137 | PROVISION AND INSTALATION OF 20 NO. STREET LIGHT AT STUDENTS HOSTEL                   | ONGOING | 13,930,000 |
| ERGP23228265 | WATER RETICULATION FOR THE REMAINING CLASSES, ADMINISTRATIVE BLOCK AND STAFF QUARTERS | ONGOING | 20,790,000 |
| ERGP23228330 | RENOVATION OF COLLEGE DINING HALL AND KITCHEN                                         | ONGOING | 20,300,000 |
| ERGP23228383 | PROVISION OF 20 NO. SOLAR STREET LIGHT AT CLASSROOMS AREA AND ADMINISTRATIVE BLOCK    | ONGOING | 13,860,000 |
| ERGP23228430 | CONSTRUCTION OF COLLEGE STORE                                                         | ONGOING | 20,860,000 |
| ERGP23228497 | PROVISION OF 10 KVA SOLAR INVATER TO PRINCIPAL'S HOUSE                                | ONGOING | 8,032,896  |
| ERGP23229232 | CONSTRUCTION OF ONE(1) FLOOR STOREY BUILDING ADMINISTRATIVE BLOCK, PHASE III          | ONGOING | 49,000,000 |



**0517026079 FGGC, YOLA**

| CODE          | LINE ITEM                                      | AMOUNT               |
|---------------|------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                             | <b>1,091,506,152</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                          | <b>484,380,576</b>   |
| <b>2101</b>   | <b>SALARY</b>                                  | <b>334,947,219</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                      | <b>334,947,219</b>   |
| 21010101      | SALARY                                         | 334,947,219          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>      | <b>149,433,357</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                              | <b>94,395,427</b>    |
| 21020111      | REGULAR ALLOWANCES                             | 94,395,427           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                    | <b>55,037,930</b>    |
| 21020201      | NHIS                                           | 16,747,361           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION | 33,494,722           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)           | 4,795,847            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                   | <b>360,453,442</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                           | <b>62,349,072</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>        | <b>5,948,860</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING             | 4,672,660            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS               | 1,276,200            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                     | <b>6,244,500</b>     |
| 22020201      | ELECTRICITY CHARGES                            | 6,244,500            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>      | <b>22,574,745</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES     | 3,043,323            |
| 22020302      | BOOKS                                          | 4,426,725            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS             | 5,623,555            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                       | 5,280,822            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS          | 4,200,320            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>          | <b>6,903,757</b>     |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                | 1,832,877            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS          | 2,832,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS               | 2,238,880            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>         | <b>12,591,535</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                        | 5,435,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                    | 3,524,200            |
| 22020806      | COOKING GAS/FUEL COST                          | 3,632,335            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                           | <b>8,085,675</b>     |
| 22021003      | PUBLICITY & ADVERTISEMENTS                     | 942,188              |
| 22021006      | POSTAGES & COURIER SERVICES                    | 1,316,267            |
| 22021007      | WELFARE PACKAGES                               | 5,827,220            |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                       | <b>298,104,370</b>   |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b> | <b>298,104,370</b>   |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS             | 298,104,370          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                     | <b>246,672,134</b>   |

**0517026079 FGGC, YOLA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>53,200,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>53,200,000</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 20,300,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 19,600,000            |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 13,300,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>182,972,134</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>182,972,134</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 36,540,000            |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 36,672,134            |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               | 19,950,000            |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 89,810,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>10,500,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>10,500,000</b>     |
| 23050138      | SPORTS DEVELOPMENT                                        | 10,500,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>484,380,576</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>360,453,442</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>844,834,018</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>246,672,134</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,091,506,152</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,091,506,152</b> |

**0517026079 FGGC, YOLA**

| CODE         | PROJECT NAME                                                              | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------|---------|------------|
| ERGP10226823 | PROVISION OF SOLAR POWER ENERGY IN SEVEN HOSTELS                          | ONGOING | 36,672,134 |
| ERGP23227508 | PROVISION OF 200NO. CLASSROOM FURNITURE AND 6 EXECUTIVE TABLES AND CHAIRS | ONGOING | 20,300,000 |
| ERGP23227799 | RENOVATION OF A BLOCK 2 NO HOSTEL                                         | ONGOING | 31,500,000 |
| ERGP23227952 | PURCHASE OF LABORATORY EQUIPMENT                                          | ONGOING | 13,300,000 |
| ERGP23228014 | RENOVATION OF 3NO STAFF QUARTERS                                          | ONGOING | 36,540,000 |
| ERGP23228152 | RENOVATION OF CAPENTRY /MECHANICAL WORKSHOP                               | ONGOING | 19,810,000 |
| ERGP26228238 | CONSTRUCTION OF BASKET BALL & LAWN TENNIS COURT                           | ONGOING | 10,500,000 |
| ERGP26228280 | RENOVATION OF ENGLISH LAB BLOCK                                           | ONGOING | 22,400,000 |
| ERGP27228099 | RENOVATION OF GUIDANCE AND COUNSELLING BLOCK                              | ONGOING | 16,100,000 |
| ERGP28228194 | CONVERSION OF 2NOS MOTORIZED BOREHOLE INTO SOLAR POWERED BOREHOLE         | ONGOING | 19,950,000 |
| ERGP29227855 | PROCUREMENT OF LAPTOP 40NO COMPUTERS                                      | ONGOING | 19,600,000 |



**0517026080 FSTC AHOADA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,123,924,609</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>399,283,585</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>273,662,762</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>273,662,762</b>   |
| 21010101      | SALARY                                             | 273,662,762          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>125,620,823</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>80,618,106</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 80,618,106           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>45,002,717</b>    |
| 21020201      | NHIS                                               | 13,683,138           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 27,366,276           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 3,953,303            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>477,980,477</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>69,980,477</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>14,674,218</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,115,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 13,559,218           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>7,392,727</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 7,392,727            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>6,834,626</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,157,843            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,272,783            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 2,404,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>16,847,959</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,465,399            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 752,410              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 5,377,340            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,352,410            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 3,600,400            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 1,300,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>1,782,261</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 1,782,261            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>9,317,104</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 3,440,169            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 4,666,477            |
| 22020806      | COOKING GAS/FUEL COST                              | 1,210,458            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>13,131,582</b>    |
| 22021001      | REFRESHMENT & MEALS                                | 2,857,843            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                     | 1,234,940            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                         | 1,938,173            |
| 22021007      | WELFARE PACKAGES                                   | 2,407,843            |

**0517026080 FSTC AHOADA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 4,692,783             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>408,000,000</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>408,000,000</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 408,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>246,660,547</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>246,660,547</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>246,660,547</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 246,660,547           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>399,283,585</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>477,980,477</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>877,264,062</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>246,660,547</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,123,924,609</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,123,924,609</b> |

**0517026080 FSTC AHOADA**

| CODE         | PROJECT NAME                                                                                                 | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP23107114 | PROCUREMENT OF AI AND OTHER INSTRUCTIONAL MATERIALS FOR TECHNICAL LEARNING IN TECHNICAL AND SCIENCE SUBJECTS | ONGOING | 10,500,000 |
| ERGP23122841 | CONVERSION OF THE PRESENT G&C BLOCK TO A 1 STOREY BUILDING                                                   | ONGOING | 72,171,498 |
| ERGP23122844 | CONVERSION OF PRESENT CHEMISTRY LAB BLOCK TO A 1 STOREY BUILDING AND EQUIPING OF THE LAB                     | ONGOING | 49,000,000 |
| ERGP23122845 | CONSTRUCTION OF A 1 STOREY MULTIPURPOSE ASSEMBLY HALL IN THE COLLEGE                                         | ONGOING | 26,977,979 |
| ERGP23191616 | PROCUREMENT OF 200NOS OF DINNING TABLES AND 400NOS OF DINNING BENCHES                                        | ONGOING | 21,700,000 |
| ERGP23191623 | CONSTRUCTION OF A BLOCK OF 2 STOREY BUILDING (6 FLATS OF 2 BEDROOMS) STAFF QUARTERS                          | ONGOING | 54,411,070 |
| ERGP23202059 | PROCUREMENT AND INSTALLATION OF TRANSFORMER IN THE COLLEGE                                                   | ONGOING | 8,400,000  |
| ERGP23202063 | PROVISION OF A MINI-GRID SOLAR POWER SYSTEM FOR THE COLLEGE STORE, DINNING HALL AND KITCHEN COMPLEX          | ONGOING | 3,500,000  |

**0517026081 FSTC AWKA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,717,115,123</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>740,918,789</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>510,971,474</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>510,971,474</b>   |
| 21010101      | SALARY                                             | 510,971,474          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>229,947,315</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>145,965,764</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 145,965,764          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>83,981,551</b>    |
| 21020201      | NHIS                                               | 25,548,574           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 51,097,147           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 7,335,830            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>732,877,932</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>68,400,000</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>21,592,889</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 10,792,889           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 10,800,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>12,651,763</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 10,700,000           |
| 22020202      | TELEPHONE CHARGES                                  | 470,302              |
| 22020203      | INTERNET ACCESS CHARGES                            | 169,309              |
| 22020206      | SEWERAGE CHARGES                                   | 1,312,152            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>15,705,348</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,100,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 105,348              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 400,000              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 5,900,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 7,200,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>2,490,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 800,000              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 890,000              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 800,000              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>15,360,000</b>    |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 15,000,000           |
| 22020806      | COOKING GAS/FUEL COST                              | 360,000              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>600,000</b>       |
| 22021007      | WELFARE PACKAGES                                   | 600,000              |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                           | <b>664,477,932</b>   |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>     | <b>664,477,932</b>   |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 | 664,477,932          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                         | <b>243,318,402</b>   |

**0517026081 FSTC AWKA**

| CODE     | LINE ITEM                                          | AMOUNT                |
|----------|----------------------------------------------------|-----------------------|
| 2302     | CONSTRUCTION / PROVISION                           | 243,318,402           |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 243,318,402           |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS         | 243,318,402           |
|          | <b>TOTAL PERSONNEL</b>                             | <b>740,918,789</b>    |
|          | <b>TOTAL OVERHEAD</b>                              | <b>732,877,932</b>    |
|          | <b>TOTAL RECURRENT</b>                             | <b>1,473,796,721</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>243,318,402</b>    |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                            | <b>1,717,115,123</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-1,717,115,123</b> |

**0517026081 FSTC AWKA**

| CODE         | PROJECT NAME                                                                        | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------|---------|------------|
| ERGP12191703 | CONSTRUCTION/CREATING OF 500M ACCESS ROAD AND DRAINAGE SYSTEM IN THE COLLEGE        | ONGOING | 39,562,600 |
| ERGP23169940 | CONSTRUCTION OF 2 STOREY 2 BEDROOM FLAT EACH (3 FLATS) FOR ESSENTIAL HOUSE OFFICERS | ONGOING | 39,679,500 |
| ERGP23173298 | CONVERSION OF A BLOCK OF 5 CLASSROOMS TO 2 STOREY 15 CLASSROOMSS                    | ONGOING | 60,328,867 |
| ERGP23226391 | CONSTRUCTION OF 600 CAPACITY ONE STOREY BOYS HOSTEL                                 | ONGOING | 42,847,435 |
| ERGP23226536 | CONSTRUCTION OF ONE NO 500 CAPACITY GIRLS HOSTEL                                    | ONGOING | 31,500,000 |
| ERGP23226583 | RENOVATION OF 2 UNITS VICE-PRINCIPAL 3 BEDROOMS STAFF QUARTERS                      | ONGOING | 8,400,000  |
| ERGP23226636 | CONSTRUCTION OF 50KVA SOLAR LIGHT IN THE STUDENTS CLASSROOMS                        | ONGOING | 21,000,000 |

**0517026082 FSTC JUBU-IMUSHIN**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,599,667,548</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>618,599,496</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>422,069,687</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>422,069,687</b>   |
| 21010101      | SALARY                                             | 422,069,687          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>196,529,809</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>127,094,609</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 127,094,609          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>69,435,200</b>    |
| 21020201      | NHIS                                               | 21,103,484           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 42,206,969           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 6,124,747            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>738,054,591</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>62,569,188</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>8,087,348</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 3,043,674            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 5,043,674            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>2,121,622</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 1,697,112            |
| 22020202      | TELEPHONE CHARGES                                  | 64,320               |
| 22020203      | INTERNET ACCESS CHARGES                            | 192,959              |
| 22020206      | SEWERAGE CHARGES                                   | 167,231              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>7,301,358</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,143,197            |
| 22020302      | BOOKS                                              | 128,639              |
| 22020303      | NEWSPAPERS                                         | 25,728               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 192,959              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,128,639            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,643,197            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 1,038,999            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>12,181,776</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,385,918            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,257,279            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 638,104              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,257,279            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 3,385,918            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 128,639              |
| 22020413      | MAINTENANCE OF STREET LIGHTS                       | 128,639              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>5,385,918</b>     |
| 22020501      | LOCAL TRAINING                                     | 5,385,918            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>5,709,069</b>     |


**0517026082 FSTC JUBU-IMUSHIN**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020601      | SECURITY CHARGES                                          | 4,321,599             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 1,387,470             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>11,751,288</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 5,385,918             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 3,400,574             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 2,964,796             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>10,030,809</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 1,525,728             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,900,476             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 51,456                |
| 22021007      | WELFARE PACKAGES                                          | 1,167,231             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 5,385,918             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>675,485,403</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>675,485,403</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 675,485,403           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>243,013,461</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>19,600,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>19,600,000</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 5,950,000             |
| 23010113      | PURCHASE OF COMPUTERS                                     | 4,550,000             |
| 23010120      | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT                   | 6,300,000             |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 2,800,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>195,413,461</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>195,413,461</b>    |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 56,000,000            |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 69,413,461            |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 70,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>28,000,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>28,000,000</b>     |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 28,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>618,599,496</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>738,054,591</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,356,654,087</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>243,013,461</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,599,667,548</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,599,667,548</b> |

**0517026082 FSTC JUBU-IMUSHIN**

| CODE | PROJECT NAME | TYPE | AMOUNT |
|------|--------------|------|--------|
|------|--------------|------|--------|

**0517026082 FSTC JUBU-IMUSHIN**

| CODE         | PROJECT NAME                                               | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------|---------|------------|
| ERGP12226932 | CONSTRUCTION OF ROAD AND DRAINAGE ,LAYING APHALT           | ONGOING | 70,000,000 |
| ERGP23191238 | CONSTRUCTION OF 1 BLK OF BOY,S HOSTEL                      | ONGOING | 22,457,434 |
| ERGP23226784 | CONSTRUCTION OF 2BLOCKS OF 3NOS 2BEDROOM FLAT              | ONGOING | 56,000,000 |
| ERGP23226831 | SUPPLY OF 2 LABORATORIES FURNITURES( PHYSIC AND CHEMISTRY) | ONGOING | 5,950,000  |
| ERGP23226851 | PROVISIONS OF DINNING HAL TABLES AND BENCHES FURNITURES    | ONGOING | 6,300,000  |
| ERGP23226870 | PROVISION OF TEACHING AIDS AND INSTRUCTIONAL MATERIALS     | ONGOING | 2,800,000  |
| ERGP23226944 | RENOVATION OF TWO (2) BLOCKS OF CLASSROOM                  | ONGOING | 28,000,000 |
| ERGP23226976 | SUPPPPLY OF CONSUMERABLES                                  | ONGOING | 4,550,000  |
| ERGP23227027 | CONSTRUCTION OF 1 BLOCK OF FEMALE HOSTEL                   | ONGOING | 46,956,027 |

**0517026083 FSTC MICHKA**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>801,693,589</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>253,881,000</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>175,394,725</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>175,394,725</b> |
| 21010101      | SALARY                                             | 175,394,725        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>78,486,275</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>49,663,393</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 49,663,393         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>28,822,882</b>  |
| 21020201      | NHIS                                               | 8,769,736          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 17,539,473         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 2,513,673          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>306,628,769</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>69,083,838</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>18,168,154</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 7,938,064          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 10,230,090         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>7,360,398</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 1,635,088          |
| 22020202      | TELEPHONE CHARGES                                  | 1,548,170          |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,971,097          |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 1,150,451          |
| 22020205      | WATER RATES                                        | 1,055,592          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>25,858,168</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 4,603,987          |
| 22020302      | BOOKS                                              | 8,501,149          |
| 22020303      | NEWSPAPERS                                         | 866,572            |
| 22020304      | MAGAZINES & PERIODICALS                            | 898,823            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 708,563            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 763,344            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,506,645          |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 871,097            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,874,343          |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 3,263,645          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>13,067,312</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,051,419          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,823,162          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,429,194          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,110,252          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,829,426          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,827,988          |



**0517026083 FSTC MICHKA**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                          | 995,871             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>919,032</b>      |
| 22020501      | LOCAL TRAINING                                            | 919,032             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>2,766,968</b>    |
| 22020601      | SECURITY CHARGES                                          | 1,787,613           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 979,355             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>943,806</b>      |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 943,806             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>237,544,931</b>  |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>237,544,931</b>  |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 237,544,931         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>241,183,820</b>  |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>241,183,820</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>241,183,820</b>  |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 241,183,820         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>253,881,000</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>306,628,769</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>560,509,769</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>241,183,820</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>801,693,589</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-801,693,589</b> |

**0517026083 FSTC MICHKA**

| CODE         | PROJECT NAME                                | TYPE    | AMOUNT      |
|--------------|---------------------------------------------|---------|-------------|
| ERGP23230571 | CONSTRUCTION OF DRAINAGE PHASE 1            | ONGOING | 105,525,000 |
| ERGP23230582 | RENOVATION OF 1 BLOCK OF 6 CLASSROOMS       | ONGOING | 35,000,000  |
| ERGP23230595 | CONSTRUCTION OF 2 BLOCKS OF 8 TOILETS       | ONGOING | 20,650,000  |
| ERGP23230607 | PROVISION OF CCTV CAMERA                    | ONGOING | 20,300,000  |
| ERGP23230618 | PROCUREMENT OF TRIACYCLE CARRIER            | ONGOING | 3,150,000   |
| ERGP23230624 | PROCUREMENT OF KITCHEN EQUIPMENTS           | ONGOING | 7,700,000   |
| ERGP23230629 | INSTALLATION OF SOLAR POWER IN GIRLS HOSTEL | ONGOING | 7,000,000   |
| ERGP23230642 | CONSTRUCTION OF STUDIO APPARTMENTS          | ONGOING | 41,858,820  |

**0517026084 FSTC TUNGBO - YENAGOA**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>848,719,177</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>276,327,557</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>190,164,334</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>190,164,334</b> |
| 21010101      | SALARY                                             | 190,164,334        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>86,163,223</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>54,902,657</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 54,902,657         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>31,260,566</b>  |
| 21020201      | NHIS                                               | 9,508,217          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 19,016,433         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 2,735,916          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>325,596,899</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>37,596,899</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>3,500,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 2,500,000          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,000,000          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>250,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 250,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>6,300,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,500,000          |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,800,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>15,352,907</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,050,100          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,240,000          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 5,123,507          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 438,500            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,500,500          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 3,000,300          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>2,900,000</b>   |
| 22020601      | SECURITY CHARGES                                   | 900,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 2,000,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>7,961,100</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 1,500,000          |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 6,461,100          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>1,332,892</b>   |
| 22021001      | REFRESHMENT & MEALS                                | 755,392            |
| 22021007      | WELFARE PACKAGES                                   | 577,500            |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                           | <b>288,000,000</b> |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>     | <b>288,000,000</b> |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 | 288,000,000        |

**0517026084 FSTC TUNGBO - YENAGOA**

| CODE     | LINE ITEM                                          | AMOUNT       |
|----------|----------------------------------------------------|--------------|
| 23       | CAPITAL EXPENDITURE                                | 246,794,721  |
| 2303     | REHABILITATION / REPAIRS                           | 246,794,721  |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 246,794,721  |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS          | 246,794,721  |
|          | TOTAL PERSONNEL                                    | 276,327,557  |
|          | TOTAL OVERHEAD                                     | 325,596,899  |
|          | TOTAL RECURRENT                                    | 601,924,456  |
|          | TOTAL CAPITAL                                      | 246,794,721  |
|          | TOTAL RETAINED INDEPENDENT REVENUE                 | 0            |
|          | TOTAL AID AND GRANTS                               | 0            |
|          | TOTAL ALLOCATION                                   | 848,719,177  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE         | -848,719,177 |

**0517026084 FSTC TUNGBO - YENAGOA**

| CODE         | PROJECT NAME                                                      | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------|---------|-------------|
| ERGP23178486 | CONSTRUCTION OF NURSES, MATRON PORTERS AND HOUSE MASTERS QUARTERS | ONGOING | 65,323,000  |
| ERGP23178487 | CONSTRUCTION OF MULTI PURPOSE HALL                                | ONGOING | 101,612,774 |
| ERGP23192937 | CONSTRUCTION OF 1NO 6 CLASSROOM                                   | ONGOING | 28,013,593  |
| ERGP23192940 | CONSTRUCTION OF 1NO QUADRANGLE BOYS DORMITORY                     | ONGOING | 31,158,506  |
| ERGP23225777 | RECONSTRUCTION OF PERIMETER FENCE                                 | ONGOING | 20,686,848  |



| 0517026085 FSTC USI-EKITI |                                                    |               |
|---------------------------|----------------------------------------------------|---------------|
| CODE                      | LINE ITEM                                          | AMOUNT        |
| 2                         | EXPENDITURE                                        | 1,251,275,449 |
| 21                        | PERSONNEL COST                                     | 522,275,422   |
| 2101                      | SALARY                                             | 358,738,231   |
| 210101                    | SALARIES AND WAGES                                 | 358,738,231   |
| 21010101                  | SALARY                                             | 358,738,231   |
| 2102                      | ALLOWANCES AND SOCIAL CONTRIBUTION                 | 163,537,191   |
| 210201                    | ALLOWANCES                                         | 104,555,412   |
| 21020111                  | REGULAR ALLOWANCES                                 | 104,555,412   |
| 210202                    | SOCIAL CONTRIBUTIONS                               | 58,981,779    |
| 21020201                  | NHIS                                               | 17,936,912    |
| 21020202                  | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 35,873,823    |
| 21020212                  | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 5,171,044     |
| 22                        | OTHER RECURRENT COSTS                              | 477,448,278   |
| 2202                      | OVERHEAD COST                                      | 15,600,000    |
| 220201                    | TRAVEL & TRANSPORT - GENERAL                       | 2,271,631     |
| 22020101                  | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 2,271,631     |
| 220203                    | MATERIALS & SUPPLIES - GENERAL                     | 1,500,000     |
| 22020301                  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,500,000     |
| 220204                    | MAINTENANCE SERVICES - GENERAL                     | 4,860,306     |
| 22020405                  | MAINTENANCE OF PLANTS/GENERATORS                   | 2,000,000     |
| 22020406                  | OTHER MAINTENANCE SERVICES                         | 2,860,306     |
| 220206                    | OTHER SERVICES - GENERAL                           | 1,000,000     |
| 22020606                  | CLEANING AND FUMIGATION SERVICES                   | 1,000,000     |
| 220208                    | FUEL & LUBRICANTS - GENERAL                        | 4,468,063     |
| 22020801                  | MOTOR VEHICLE FUEL COST                            | 1,968,063     |
| 22020803                  | PLANT / GENERATOR FUEL COST                        | 2,500,000     |
| 220210                    | MISCELLANEOUS                                      | 1,500,000     |
| 22021007                  | WELFARE PACKAGES                                   | 1,500,000     |
| 2205                      | SUBSIDIES GENERAL                                  | 461,848,278   |
| 220501                    | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS            | 461,848,278   |
| 22050102                  | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 | 461,848,278   |
| 23                        | CAPITAL EXPENDITURE                                | 251,551,749   |
| 2302                      | CONSTRUCTION / PROVISION                           | 251,551,749   |
| 230201                    | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 251,551,749   |
| 23020118                  | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 251,551,749   |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 522,275,422    |
| TOTAL OVERHEAD                             | 477,448,278    |
| TOTAL RECURRENT                            | 999,723,700    |
| TOTAL CAPITAL                              | 251,551,749    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 1,251,275,449  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -1,251,275,449 |

**0517026085 FSTC USI-EKITI**

| CODE         | PROJECT NAME                                                                                           | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP22227376 | PURCHASE OF FIRE FIGHTER EQUIPMENTS                                                                    | ONGOING | 7,000,000  |
| ERGP23226899 | CONSTRUCTION OF TWO BLOCKS OF 3 UNITS SELF CONTAINED FLAT                                              | ONGOING | 35,000,000 |
| ERGP23227055 | CONSTRUCTION OF PHYSICS, CHEMISTRY AND BIOLOGY LABORATORIES                                            | ONGOING | 70,000,000 |
| ERGP23227102 | CONSTRUCTION OF FENCE WITH SECURITY FACILITIES IN GIRLS HOSTELS                                        | ONGOING | 21,000,000 |
| ERGP23227186 | CONSTRUCTION OF ROAD NETWORK AND EROSION CONTROL                                                       | ONGOING | 28,000,000 |
| ERGP23227249 | PROVISION OF ONE SOLAR POWER BOREHOLE                                                                  | ONGOING | 7,000,000  |
| ERGP23227287 | RENOVATION OF E-LIBRARY PHASE II                                                                       | ONGOING | 80,051,749 |
| ERGP23227338 | PROCUREMENT OF 5 BEDS, 5 MATTRESSES, HOSPITAL WINDOW BLANK CULTINS, 20 MARKEEN TOUCH FOR SCHOOL CLINIC | ONGOING | 3,500,000  |

**0517026086 FTC IKARE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,166,335,199</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>436,755,142</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>302,139,406</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>302,139,406</b>   |
| 21010101      | SALARY                                             | 302,139,406          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>134,615,736</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>84,970,517</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 84,970,517           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>49,645,219</b>    |
| 21020201      | NHIS                                               | 15,106,970           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 30,213,941           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 4,324,308            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>478,156,343</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>51,676,343</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>13,200,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 6,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 7,200,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>3,036,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 2,400,000            |
| 22020202      | TELEPHONE CHARGES                                  | 36,000               |
| 22020203      | INTERNET ACCESS CHARGES                            | 600,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,340,343</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 740,343              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 600,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>7,500,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 900,000              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,800,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,400,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,400,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>13,200,000</b>    |
| 22020601      | SECURITY CHARGES                                   | 12,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 1,200,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>6,600,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 3,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 3,600,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>6,800,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                | 3,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                     | 1,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                         | 1,000,000            |
| 22021007      | WELFARE PACKAGES                                   | 1,800,000            |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                           | <b>426,480,000</b>   |

**0517026086 FTC IKARE**

| CODE     | LINE ITEM                                          | AMOUNT         |
|----------|----------------------------------------------------|----------------|
| 220501   | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS            | 426,480,000    |
| 22050102 | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 | 426,480,000    |
| 23       | CAPITAL EXPENDITURE                                | 251,423,714    |
| 2301     | FIXED ASSETS PURCHASED                             | 31,500,000     |
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                 | 31,500,000     |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 31,500,000     |
| 2302     | CONSTRUCTION / PROVISION                           | 143,317,138    |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 143,317,138    |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS         | 75,218,284     |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS                  | 68,098,854     |
| 2303     | REHABILITATION / REPAIRS                           | 76,606,576     |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 76,606,576     |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS          | 76,606,576     |
|          | TOTAL PERSONNEL                                    | 436,755,142    |
|          | TOTAL OVERHEAD                                     | 478,156,343    |
|          | TOTAL RECURRENT                                    | 914,911,485    |
|          | TOTAL CAPITAL                                      | 251,423,714    |
|          | TOTAL RETAINED INDEPENDENT REVENUE                 | 0              |
|          | TOTAL AID AND GRANTS                               | 0              |
|          | TOTAL ALLOCATION                                   | 1,166,335,199  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE         | -1,166,335,199 |

**0517026086 FTC IKARE**

| CODE         | PROJECT NAME                                                                   | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------|---------|------------|
| ERGP23169441 | COMPLETION OF ABANDONED 2000 CAPACITY MULTIPURPOSE HALL INCLUDING FURNISHING   | ONGOING | 15,718,284 |
| ERGP23202125 | RENOVATION OF SEVEN (7) CLASSROOMS                                             | ONGOING | 10,106,576 |
| ERGP23226487 | REHABILITATION OF 1 BLOCK OF 6 CLASSROOMS WITH OFFICES AND TOILETS (JS3 BLOCK) | ONGOING | 38,500,000 |
| ERGP23226524 | FURNISHING OF NEWLY CONSTRUCTED MULTIPURPOSE HALL                              | ONGOING | 31,500,000 |
| ERGP23226564 | RENOVATION OF 4NOS 3 BEDROOM FLATS (VICE PRINCIPALS QUARTERS)                  | ONGOING | 28,000,000 |
| ERGP23226738 | CONSTRUCTION OF 0.5KM INTERNAL ROAD WITH DRAINAGE                              | ONGOING | 68,098,854 |
| ERGP23226830 | CONSTRUCTION OF 500 CAPACITY SPORTS PAVILLION                                  | ONGOING | 59,500,000 |

**0517026087 FTC ILESA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,517,797,302</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>739,846,124</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>508,858,543</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>508,858,543</b>   |
| 21010101      | SALARY                                             | 508,858,543          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>230,987,581</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>147,333,591</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 147,333,591          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>83,653,990</b>    |
| 21020201      | NHIS                                               | 25,442,927           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 50,885,854           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 7,325,209            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>537,987,120</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>12,052,253</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>2,193,271</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 2,193,271            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>552,863</b>       |
| 22020201      | ELECTRICITY CHARGES                                | 552,863              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>2,135,437</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 530,412              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 853,608              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 442,010              |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 309,407              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>2,358,443</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 884,021              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 442,010              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 723,005              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 88,402               |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 221,005              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>265,206</b>       |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 265,206              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>4,547,033</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 265,206              |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 2,663,013            |
| 22020806      | COOKING GAS/FUEL COST                              | 1,618,814            |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                           | <b>525,934,867</b>   |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>     | <b>525,934,867</b>   |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 | 525,934,867          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                         | <b>239,964,058</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                      | <b>21,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>21,000,000</b>    |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT      | 21,000,000           |



**0517026087 FTC ILESA**

| CODE     | LINE ITEM                                          | AMOUNT                |
|----------|----------------------------------------------------|-----------------------|
| 2302     | CONSTRUCTION / PROVISION                           | 124,380,423           |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 124,380,423           |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 124,380,423           |
| 2303     | REHABILITATION / REPAIRS                           | 94,583,635            |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 94,583,635            |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS          | 94,583,635            |
|          | <b>TOTAL PERSONNEL</b>                             | <b>739,846,124</b>    |
|          | <b>TOTAL OVERHEAD</b>                              | <b>537,987,120</b>    |
|          | <b>TOTAL RECURRENT</b>                             | <b>1,277,833,244</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>239,964,058</b>    |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                            | <b>1,517,797,302</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-1,517,797,302</b> |

**0517026087 FTC ILESA**

| CODE         | PROJECT NAME                                       | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------|---------|------------|
| ERGP23202003 | CONSTRUCTION OF BLOCK OF 4 CLASSROOMS              | ONGOING | 18,424,592 |
| ERGP23202009 | RENOVATION OF EXISTING DINNING HALL                | ONGOING | 14,113,366 |
| ERGP23202020 | RENOVATION OF 4 NOS GIRLS HOSTEL                   | ONGOING | 94,583,635 |
| ERGP23227576 | PROCUREMENT OF LABORATORY AND WORKSHOP CONSUMABLES | ONGOING | 21,000,000 |
| ERGP23227628 | RENOVATION OF 2 NOS BOYS HOSTEL                    | ONGOING | 91,842,465 |

**0517026088 FTC JALINGO**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,178,702,101</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>408,207,994</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>280,365,477</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>280,365,477</b>   |
| 21010101      | SALARY                                             | 280,365,477          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>127,842,517</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>81,746,032</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 81,746,032           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>46,096,485</b>    |
| 21020201      | NHIS                                               | 14,018,274           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 28,036,548           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 4,041,663            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>524,431,243</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>51,010,315</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>35,351,875</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 5,905,644            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 29,446,231           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>2,669,230</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 894,383              |
| 22020202      | TELEPHONE CHARGES                                  | 108,275              |
| 22020203      | INTERNET ACCESS CHARGES                            | 713,750              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 303,171              |
| 22020205      | WATER RATES                                        | 649,651              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>4,981,033</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,039,442            |
| 22020304      | MAGAZINES & PERIODICALS                            | 54,138               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 1,086,620            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 216,550              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,167,207            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 205,723              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 211,353              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>4,172,307</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,129,930            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 173,240              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,139,146            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 405,165              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 324,826              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>2,194,895</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 2,194,895            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>1,597,665</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 1,096,026            |

**0517026088 FTC JALINGO**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020803      | PLANT / GENERATOR FUEL COST                               | 333,812               |
| 22020806      | COOKING GAS/FUEL COST                                     | 167,827               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>43,310</b>         |
| 22021006      | POSTAGES & COURIER SERVICES                               | 43,310                |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>473,420,928</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>473,420,928</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 473,420,928           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>246,062,864</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>246,062,864</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>246,062,864</b>    |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 246,062,864           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>408,207,994</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>524,431,243</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>932,639,237</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>246,062,864</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,178,702,101</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,178,702,101</b> |

**0517026088 FTC JALINGO**

| CODE         | PROJECT NAME                                                             | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------|---------|------------|
| ERGP23107177 | COMPLETION OF CATERING CRAFT WORKSHOP                                    | ONGOING | 7,741,845  |
| ERGP23201963 | PROCUREMENT OF ONE NUMBER OF UTILITY VEHICLE (HILUX)                     | ONGOING | 25,690,000 |
| ERGP23226319 | CONSTRUCTION OF ONE BLOCK OF 6 CLASS ROOMS WITH OFFICES AND TOILETS      | ONGOING | 73,500,000 |
| ERGP23226389 | CONSTRUCTION OF ONE BLOCK OF GIRLS HOSTELS WITH CAPACITY OF 200 STUDENTS | ONGOING | 56,000,000 |
| ERGP23226433 | PROCUREMENT OF PHOTOCOPIER MARCHINE                                      | ONGOING | 10,500,000 |
| ERGP23226462 | PROCUREMENT OF 500 NUMBERS OF STUDENT CLASS FURNITURE                    | ONGOING | 42,000,000 |
| ERGP23226527 | RENOVATION AND RE--ENFORCEMENT OF E- LABRARY                             | ONGOING | 14,181,019 |
| ERGP23226594 | PROCUREMENT OF CATERING CRAFT WORKSHOP EQUIPMENTS                        | ONGOING | 16,450,000 |

**0517026089 FTC KAFANCHAN**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,181,735,139</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>514,480,695</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>356,072,363</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>356,072,363</b>   |
| 21010101      | SALARY                                             | 356,072,363          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>158,408,332</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>99,903,610</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 99,903,610           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>58,504,722</b>    |
| 21020201      | NHIS                                               | 17,803,618           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 35,607,236           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 5,093,868            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>415,580,680</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>54,808,191</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>9,264,785</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,897,849            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 7,366,936            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>5,139,774</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 4,858,457            |
| 22020202      | TELEPHONE CHARGES                                  | 195,699              |
| 22020203      | INTERNET ACCESS CHARGES                            | 85,618               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>5,120,435</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,866,936            |
| 22020302      | BOOKS                                              | 684,948              |
| 22020303      | NEWSPAPERS                                         | 122,312              |
| 22020304      | MAGAZINES & PERIODICALS                            | 97,849               |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 611,560              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 366,936              |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 440,323              |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 366,936              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 562,635              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>8,494,863</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 390,069              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,890,069            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 419,158              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,163,783            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,044,517            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 1,587,267            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>513,711</b>       |
| 22020501      | LOCAL TRAINING                                     | 513,711              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>8,600,809</b>     |

**0517026089 FTC KAFANCHAN**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020601      | SECURITY CHARGES                                          | 6,513,711             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 2,087,098             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>171,237</b>        |
| 22020708      | MEDICAL CONSULTING                                        | 171,237               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>11,944,778</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 3,489,248             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 2,366,936             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 2,550,421             |
| 22020806      | COOKING GAS/FUEL COST                                     | 3,538,173             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>122,312</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 122,312               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>5,435,487</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 366,936               |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 489,248               |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 293,549               |
| 22021004      | MEDICAL EXPENSES                                          | 366,936               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 48,924                |
| 22021007      | WELFARE PACKAGES                                          | 3,307,259             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 366,936               |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 195,699               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>360,772,489</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>360,772,489</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 360,772,489           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>251,673,764</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>77,000,000</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>77,000,000</b>     |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 77,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>174,673,764</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>174,673,764</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 174,673,764           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>514,480,695</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>415,580,680</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>930,061,375</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>251,673,764</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,181,735,139</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,181,735,139</b> |

**0517026089 FTC KAFANCHAN**

| CODE | PROJECT NAME | TYPE | AMOUNT |
|------|--------------|------|--------|
|------|--------------|------|--------|

**0517026089 FTC KAFANCHAN**

| CODE         | PROJECT NAME                                                        | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------|---------|------------|
| ERGP23127859 | REHABILITATION/RENOVATION OF 2NOS BLOCK OF 10 CLASROOMS             | ONGOING | 20,650,000 |
| ERGP23127870 | CONSTRUCTION OF GIRLS' HOSTEL (300 STUDENTS CAPACITY)               | ONGOING | 35,000,000 |
| ERGP23171304 | CONSTRUCTION OF MULTIPURPOSE HALL                                   | ONGOING | 42,000,000 |
| ERGP23171313 | PROVISION OF INSTRUCTIONAL MATERIALS AND TECH/VOC. EQUIPMENT        | ONGOING | 14,000,000 |
| ERGP23190693 | RENOVATION OF STUDENTS HOSTEL                                       | ONGOING | 20,930,000 |
| ERGP23190716 | CONSTRUCTION OF FIRE STATION                                        | ONGOING | 14,630,000 |
| ERGP23227124 | REHABILITATION/RENOVATION OF COLLEGE CLINIC                         | ONGOING | 20,930,000 |
| ERGP23227158 | REHABILITATION/RENOVATION OF 1 NO BLOCK OF 12 TOILETS               | ONGOING | 20,300,000 |
| ERGP23227187 | REHABILITATION/RENOVATION OF PRINCIPAL QUARTERS                     | ONGOING | 20,650,000 |
| ERGP3171326  | REHABILITATION/ RENOVATION OF 3 NOS BLOCK OF 4 FLATS STAFF QUARTERS | ONGOING | 42,583,764 |

**0517026090 FTC LASSA**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>725,092,127</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>211,406,738</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>145,651,148</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>145,651,148</b> |
| 21010101      | SALARY                                             | 145,651,148        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>65,755,590</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>41,814,782</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 41,814,782         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>23,940,808</b>  |
| 21020201      | NHIS                                               | 7,282,557          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 14,565,115         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 2,093,136          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>264,024,230</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>64,788,304</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>15,460,171</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 7,712,015          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 7,748,156          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>770,955</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 228,791            |
| 22020203      | INTERNET ACCESS CHARGES                            | 542,164            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>27,963,907</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 7,218,996          |
| 22020302      | BOOKS                                              | 7,212,557          |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,078,247          |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 5,266,194          |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,984,313          |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 1,203,600          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>13,581,134</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 303,610            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 43,372             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 11,408,878         |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,789,131          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 36,143             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>2,219,247</b>   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 2,219,247          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>1,643,295</b>   |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 1,435,103          |
| 22020806      | COOKING GAS/FUEL COST                              | 208,192            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>3,149,595</b>   |
| 22021001      | REFRESHMENT & MEALS                                | 1,893,227          |
| 22021007      | WELFARE PACKAGES                                   | 1,256,368          |

**0517026090 FTC LASSA**

| CODE     | LINE ITEM                                          | AMOUNT       |
|----------|----------------------------------------------------|--------------|
| 2205     | SUBSIDIES GENERAL                                  | 199,235,926  |
| 220501   | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS            | 199,235,926  |
| 22050102 | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 | 199,235,926  |
| 23       | CAPITAL EXPENDITURE                                | 249,661,159  |
| 2302     | CONSTRUCTION / PROVISION                           | 249,661,159  |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 249,661,159  |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS         | 249,661,159  |
|          | TOTAL PERSONNEL                                    | 211,406,738  |
|          | TOTAL OVERHEAD                                     | 264,024,230  |
|          | TOTAL RECURRENT                                    | 475,430,968  |
|          | TOTAL CAPITAL                                      | 249,661,159  |
|          | TOTAL RETAINED INDEPENDENT REVENUE                 | 0            |
|          | TOTAL AID AND GRANTS                               | 0            |
|          | TOTAL ALLOCATION                                   | 725,092,127  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE         | -725,092,127 |

**0517026090 FTC LASSA**

| CODE         | PROJECT NAME                                     | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------|---------|-------------|
| ERGP23226726 | CONSTRUCTION OF MULTIPURPOSE HALL                | ONGOING | 84,000,000  |
| ERGP23226733 | CONSTRUCTION AND EQUIPPING OF BIOLOGY LABORATORY | ONGOING | 31,500,000  |
| ERGP23226737 | CONSTRUCTION OF STANDARD SPORTING ARENA          | ONGOING | 101,261,159 |
| ERGP23226745 | CONSTRUCTION AND EQUIPPING OF PHYSICS LABORATORY | ONGOING | 32,900,000  |



**0517026091 FTC OHANSO**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,076,054,724</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>361,529,473</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>248,052,533</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>248,052,533</b>   |
| 21010101      | SALARY                                                  | 248,052,533          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>113,476,940</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>72,689,560</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 72,689,560           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>40,787,380</b>    |
| 21020201      | NHIS                                                    | 12,402,627           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 24,805,253           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 3,579,500            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>473,402,419</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>63,601,499</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>2,961,459</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 2,961,459            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>753,209</b>       |
| 22020201      | ELECTRICITY CHARGES                                     | 396,463              |
| 22020202      | TELEPHONE CHARGES                                       | 137,183              |
| 22020203      | INTERNET ACCESS CHARGES                                 | 65,083               |
| 22020205      | WATER RATES                                             | 154,480              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>5,103,677</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 106,910              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 263,493              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 230,971              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 162,620              |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 248,930              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 4,090,753            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>14,412,003</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 240,790              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 955,434              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 166,829              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 116,834              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 12,876,208           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 55,908               |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,377,306</b>     |
| 22020501      | LOCAL TRAINING                                          | 2,377,306            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>2,238,382</b>     |
| 22020601      | SECURITY CHARGES                                        | 283,727              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 1,954,655            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>75,205</b>        |

**0517026091 FTC OHANSO**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020703      | LEGAL SERVICES                                            | 75,205                |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>23,144,161</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 19,297,199            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 3,815,659             |
| 22020806      | COOKING GAS/FUEL COST                                     | 31,303                |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>253,843</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 253,843               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>12,282,254</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 66,610                |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 251,983               |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 99,641                |
| 22021004      | MEDICAL EXPENSES                                          | 95,558                |
| 22021007      | WELFARE PACKAGES                                          | 1,256,480             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 264,192               |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 99,589                |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    | 10,148,201            |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>409,800,920</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>409,800,920</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 409,800,920           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>241,122,832</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>33,473,253</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>33,473,253</b>     |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 21,573,253            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 11,900,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>137,220,125</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>137,220,125</b>    |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 137,220,125           |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>70,429,454</b>     |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>70,429,454</b>     |
| 23040102      | EROSION & FLOOD CONTROL                                   | 70,429,454            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>361,529,473</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>473,402,419</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>834,931,892</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>241,122,832</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,076,054,724</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,076,054,724</b> |

**0517026091 FTC OHANSO**

| CODE | PROJECT NAME | TYPE | AMOUNT |
|------|--------------|------|--------|
|------|--------------|------|--------|



| 0517026091   |                                                                                | FTC OHANSO |            |
|--------------|--------------------------------------------------------------------------------|------------|------------|
| CODE         | PROJECT NAME                                                                   | TYPE       | AMOUNT     |
| ERGP23150600 | CONSTRUCTION OF 1 NO STOREY BUILDING BOYS'HOSTEL                               | ONGOING    | 24,426,473 |
| ERGP23150605 | CONSTRUCTION OF 1014M PERIMETER FENCE                                          | ONGOING    | 21,911,074 |
| ERGP23201940 | LANDSCAPPING AND BEAUTIFICATION OF COLLEGE PREMISES PHASE 3                    | ONGOING    | 70,429,454 |
| ERGP23201953 | CONSTRUCTION OF 1 NO 2 WINGS ICT LABORATORY                                    | ONGOING    | 90,882,578 |
| ERGP23224658 | PROCUREMENT AND INSTALLATION OF 20KVA HYBRID SOLAR INVERTER WITH SOLAR PANNELS | ONGOING    | 21,573,253 |
| ERGP23224664 | PROCUREMENT OF INSTRUCTIONAL MATERIALS                                         | ONGOING    | 11,900,000 |

**0517026092 FTC OROZO**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,159,080,677</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,198,080,282</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>831,146,596</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>831,146,596</b>   |
| 21010101      | SALARY                                             | 831,146,596          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>366,933,686</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>230,399,515</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 230,399,515          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>136,534,171</b>   |
| 21020201      | NHIS                                               | 41,557,330           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 83,114,660           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 11,862,181           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>720,426,456</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>44,583,883</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>347,369</b>       |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 237,427              |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 109,942              |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>5,184,102</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 1,353,000            |
| 22020202      | TELEPHONE CHARGES                                  | 62,256               |
| 22020203      | INTERNET ACCESS CHARGES                            | 218,546              |
| 22020206      | SEWERAGE CHARGES                                   | 3,550,300            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>20,200,469</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 6,169,874            |
| 22020303      | NEWSPAPERS                                         | 50,100               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 233,537              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 102,829              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 13,028,487           |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 91,131               |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 524,511              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>1,047,574</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 340,100              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 91,687               |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 210,537              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 405,250              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>7,343,137</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 7,343,137            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>2,921,142</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 2,778,313            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                | 142,829              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>7,540,090</b>     |

**0517026092 FTC OROZO**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021001      | REFRESHMENT & MEALS                                       | 559,114               |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 150,366               |
| 22021007      | WELFARE PACKAGES                                          | 5,952,292             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 878,318               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>675,842,573</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>675,842,573</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 675,842,573           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>240,573,939</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>54,250,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>54,250,000</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 33,950,000            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 20,300,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>49,123,939</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>49,123,939</b>     |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 28,473,939            |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 20,650,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>137,200,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>137,200,000</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 137,200,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,198,080,282</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>720,426,456</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,918,506,738</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>240,573,939</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,159,080,677</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,159,080,677</b> |

**0517026092 FTC OROZO**

| CODE         | PROJECT NAME                                                       | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------|---------|------------|
| ERGP23224469 | RENOVATION OF 6 NOS CLASSROOMS                                     | ONGOING | 33,600,000 |
| ERGP23224511 | RENOVATION OF 1 BLOCK OF REPUBLIC HOSTEL                           | ONGOING | 29,400,000 |
| ERGP23224515 | RENOVATION OF 1 BLOCK OF INDEPENDENT HOSTEL                        | ONGOING | 33,950,000 |
| ERGP23224520 | PROCUREMENT OF CLASSROOM FURNITURE                                 | ONGOING | 13,650,000 |
| ERGP23224524 | RECONSTRUCTION OF COLLAPSED PORTION OF THE COLLEGE PERIMETER FENCE | ONGOING | 19,600,000 |
| ERGP23224533 | CONSTRUCTION OF INTERLOCKING WALKWAYS IN THE COLLGE                | ONGOING | 20,650,000 |
| ERGP23224536 | RENOVATION AND EXPANSION OF COLLEGE CENTRAL TOILET                 | ONGOING | 20,650,000 |
| ERGP23224540 | PROCUREMENT OF INSTRUCTIONAL MATERIALS                             | ONGOING | 20,300,000 |
| ERGP23224546 | PROCUREMENT OF SOLAR POWERED ELECTRICITY IN THE COLLEGE            | ONGOING | 17,500,000 |
| ERGP23224555 | PROCUREMENT OF 1 NO SOLAR POWERED BOREHOLE FOR TRHE COLLGE         | ONGOING | 10,973,939 |
| ERGP23225186 | PROCUREMENT OF DINING HALL FURNITURE                               | ONGOING | 20,300,000 |



**0517026093 FTC OTOBI**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,207,070,761</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>417,159,874</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>290,899,716</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>290,899,716</b>   |
| 21010101      | SALARY                                             | 290,899,716          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>126,260,158</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>78,494,904</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 78,494,904           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>47,765,254</b>    |
| 21020201      | NHIS                                               | 14,544,986           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 29,089,972           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 4,130,296            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>537,749,218</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>59,999,996</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>12,328,179</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 6,987,380            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 5,340,799            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>11,985,215</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 11,093,937           |
| 22020202      | TELEPHONE CHARGES                                  | 697,522              |
| 22020203      | INTERNET ACCESS CHARGES                            | 193,756              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>7,906,814</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 581,268              |
| 22020302      | BOOKS                                              | 775,024              |
| 22020303      | NEWSPAPERS                                         | 166,791              |
| 22020304      | MAGAZINES & PERIODICALS                            | 465,014              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 969,860              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,743,804            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 387,512              |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 155,005              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 2,662,536            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>8,878,951</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,162,536            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 595,268              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,471,002            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 581,268              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,906,341            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 1,162,536            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>1,220,663</b>     |
| 22020501      | LOCAL TRAINING                                     | 1,220,663            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>1,937,561</b>     |

**0517026093 FTC OTOBI**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 1,937,561             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>1,162,536</b>      |
| 22020708      | MEDICAL CONSULTING                                        | 1,162,536             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>6,829,901</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 1,937,561             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 2,034,439             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 1,307,853             |
| 22020806      | COOKING GAS/FUEL COST                                     | 1,550,048             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>7,750,176</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 1,162,536             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 387,512               |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 465,013               |
| 22021004      | MEDICAL EXPENSES                                          | 1,162,536             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 232,507               |
| 22021007      | WELFARE PACKAGES                                          | 1,743,804             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 968,780               |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 1,627,488             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>477,749,222</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>477,749,222</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 477,749,222           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>252,161,669</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>7,000,000</b>      |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>7,000,000</b>      |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 7,000,000             |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>245,161,669</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>245,161,669</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 126,000,000           |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 63,161,669            |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 56,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>417,159,874</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>537,749,218</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>954,909,092</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>252,161,669</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,207,070,761</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,207,070,761</b> |

**0517026093 FTC OTOBI**

| CODE         | PROJECT NAME                                    | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------|---------|------------|
| ERGP23225610 | REHABILITATION/REPAIR OF 1NO. OLD ASSEMBLY HALL | ONGOING | 21,000,000 |





0517026093      FTC OTOBI

| CODE         | PROJECT NAME                                                          | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------|---------|-------------|
| ERGP23225819 | RENOVATION OF 2NO. BLOCKS OF DINNING HALL (NEW)                       | ONGOING | 31,661,669  |
| ERGP23225832 | PURCHASE OF TEACHING/LEARNING AIDS EQUIPMENT                          | ONGOING | 7,000,000   |
| ERGP23225868 | OVERLAYING OF 1KM INTERNAL ROAD NETWORK/LANDSCAPING                   | ONGOING | 56,000,000  |
| ERGP23225883 | RENOVATION OF 1NO BLOCK OF FOUR (4) CLASSROOMS (BUSINESS STUDIES/PHE) | ONGOING | 10,500,000  |
| ERGP27225752 | REHABILITATION/REPAIR OF 6 UNITS OF 2BEDROOMS FLAT STAFF QUARTERS     | ONGOING | 126,000,000 |

**0517026094 FTC OTUPKO**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,148,440,497</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>418,378,082</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>295,362,704</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>295,362,704</b>   |
| 21010101      | SALARY                                             | 295,362,704          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>123,015,378</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>74,568,616</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 74,568,616           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>48,446,762</b>    |
| 21020201      | NHIS                                               | 14,768,135           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 29,536,270           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 4,142,357            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>488,893,903</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>36,939,356</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>6,540,621</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 4,952,733            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,587,888            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>4,072,001</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 2,587,888            |
| 22020202      | TELEPHONE CHARGES                                  | 447,747              |
| 22020203      | INTERNET ACCESS CHARGES                            | 428,656              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 528,656              |
| 22020205      | WATER RATES                                        | 79,054               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>3,239,690</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 67,947               |
| 22020304      | MAGAZINES & PERIODICALS                            | 183,028              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 385,820              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,602,895            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>8,650,774</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,235,350            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 762,187              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,800,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,335,550            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,755,500            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 762,187              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>2,510,411</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 2,510,411            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>10,732,352</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 5,143,280            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 4,452,733            |
| 22020806      | COOKING GAS/FUEL COST                              | 1,136,339            |

**0517026094 FTC OTUPKO**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>1,193,507</b>      |
| 22021006      | POSTAGES & COURIER SERVICES                               | 471,492               |
| 22021007      | WELFARE PACKAGES                                          | 137,652               |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 584,363               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>451,954,547</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>451,954,547</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 451,954,547           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>241,168,512</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>71,547,644</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>71,547,644</b>     |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 71,547,644            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>114,320,868</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>114,320,868</b>    |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 114,320,868           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>55,300,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>55,300,000</b>     |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 15,400,000            |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 20,300,000            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 19,600,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>418,378,082</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>488,893,903</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>907,271,985</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>241,168,512</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,148,440,497</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,148,440,497</b> |

**0517026094 FTC OTUPKO**

| CODE         | PROJECT NAME                                                | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------|---------|-------------|
| ERGP23192115 | OVERLAYING OF THE ENTRANCE 2KM ROAD TO ADMINISTRATIVE BLOCK | ONGOING | 32,014,752  |
| ERGP23202311 | RENOVATION OF 1NO BLOCK OF BOYS HOSTEL                      | ONGOING | 13,632,892  |
| ERGP23226374 | PURCHASE OF LABORATORY/WORKSHOP CONSUMABLES                 | ONGOING | 12,600,000  |
| ERGP23226575 | RENOVATION OF ONE BLOCK OF BOYS HOSTEL NIGER HOUSE JUNIOR   | ONGOING | 20,300,000  |
| ERGP23226663 | PURCHASE OF LABORATORY STOOLS                               | ONGOING | 13,300,000  |
| ERGP23226713 | RENOVATION OF OLD ADMIN BLOCK                               | ONGOING | 19,600,000  |
| ERGP23226856 | WATER PROJECT/DRAWING OF WATER FROM THE DAM                 | ONGOING | 114,320,868 |
| ERGP23226916 | RENOVATION OF COLLEGE CLINIC                                | ONGOING | 15,400,000  |

**0517026095 FTC SHIRORO**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,116,368,575</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>396,469,163</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>273,860,575</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>273,860,575</b>   |
| 21010101      | SALARY                                             | 273,860,575          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>122,608,588</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>77,604,064</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 77,604,064           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>45,004,524</b>    |
| 21020201      | NHIS                                               | 13,693,029           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 27,386,058           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 3,925,437            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>479,935,352</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>34,999,992</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>6,051,233</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 3,479,411            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,935,164            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 345,176              |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 291,482              |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>5,370,211</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 3,150,000            |
| 22020202      | TELEPHONE CHARGES                                  | 205,471              |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,029,576            |
| 22020206      | SEWERAGE CHARGES                                   | 985,164              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>8,429,743</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,225,293            |
| 22020302      | BOOKS                                              | 1,508,822            |
| 22020303      | NEWSPAPERS                                         | 4,851                |
| 22020304      | MAGAZINES & PERIODICALS                            | 72,870               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 524,032              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 491,088              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,185,164            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 234,235              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 1,183,388            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>9,340,097</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,983,105            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,332,984            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,908,822            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,135,164            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,380,082            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 1,599,940            |



| <b>0517026095 FTC SHIRORO</b> |                                                           |                       |
|-------------------------------|-----------------------------------------------------------|-----------------------|
| CODE                          | LINE ITEM                                                 | AMOUNT                |
| <b>220205</b>                 | <b>TRAINING - GENERAL</b>                                 | <b>734,235</b>        |
| 22020501                      | LOCAL TRAINING                                            | 734,235               |
| <b>220206</b>                 | <b>OTHER SERVICES - GENERAL</b>                           | <b>2,019,692</b>      |
| 22020601                      | SECURITY CHARGES                                          | 1,134,528             |
| 22020606                      | CLEANING AND FUMIGATION SERVICES                          | 885,164               |
| <b>220207</b>                 | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>324,383</b>        |
| 22020703                      | LEGAL SERVICES                                            | 110,148               |
| 22020706                      | SURVEYING SERVICES                                        | 214,235               |
| <b>220208</b>                 | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>2,730,398</b>      |
| 22020801                      | MOTOR VEHICLE FUEL COST                                   | 1,695,882             |
| 22020802                      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 1,034,516             |
| <b>2205</b>                   | <b>SUBSIDIES GENERAL</b>                                  | <b>444,935,360</b>    |
| <b>220501</b>                 | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>444,935,360</b>    |
| 22050102                      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 444,935,360           |
| <b>23</b>                     | <b>CAPITAL EXPENDITURE</b>                                | <b>239,964,060</b>    |
| <b>2301</b>                   | <b>FIXED ASSETS PURCHASED</b>                             | <b>67,666,102</b>     |
| <b>230101</b>                 | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>67,666,102</b>     |
| 23010122                      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 10,640,000            |
| 23010128                      | PURCHASE OF SECURITY EQUIPMENT                            | 42,606,102            |
| 23010129                      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 14,420,000            |
| <b>2302</b>                   | <b>CONSTRUCTION / PROVISION</b>                           | <b>172,297,958</b>    |
| <b>230201</b>                 | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>172,297,958</b>    |
| 23020104                      | CONSTRUCTION / PROVISION OF HOUSING                       | 23,001,803            |
| 23020118                      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 149,296,155           |
|                               | <b>TOTAL PERSONNEL</b>                                    | <b>396,469,163</b>    |
|                               | <b>TOTAL OVERHEAD</b>                                     | <b>479,935,352</b>    |
|                               | <b>TOTAL RECURRENT</b>                                    | <b>876,404,515</b>    |
|                               | <b>TOTAL CAPITAL</b>                                      | <b>239,964,060</b>    |
|                               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|                               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|                               | <b>TOTAL ALLOCATION</b>                                   | <b>1,116,368,575</b>  |
|                               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,116,368,575</b> |

0517026095

FTC SHIRORO

| CODE         | PROJECT NAME                                                                        | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------|---------|------------|
| ERGP23169647 | CONSTRUCTION OF 2 BLOCK OF BOY'S HOSTEL OF 6 ROOMS WITH BUNKS AND TOILET FACILITIES | ONGOING | 23,001,803 |
| ERGP23191747 | CONSTRUCTION AND EQUIPPING OF 1 STOREY BUILDING TECHNICAL WORKSHOPS                 | ONGOING | 12,301,578 |
| ERGP23225483 | PROVISION OF MEDICAL EQUIPMENT AND FURNITURE IN THE COLLEGE CLINIC                  | ONGOING | 10,640,000 |
| ERGP23225492 | RENOVATION OF TWO BLOCKS OF THREE(3) CLASSROOMS EACH                                | ONGOING | 49,245,000 |
| ERGP23225512 | PROVISION AND INSTALLATION OF CCTV, METAL DETECTOR AND OTHER SECURITY GADGETS       | ONGOING | 42,606,102 |
| ERGP23225530 | BEAUTIFICATION AND LANDSCAPING OF THE COLLEGE PREMISES AND WALKWAY                  | ONGOING | 52,749,577 |



0517026095      FTC SHIRORO

| CODE         | PROJECT NAME                                 | TYPE    | AMOUNT     |
|--------------|----------------------------------------------|---------|------------|
| ERGP23225546 | PROCUREMENT OF TECHNICAL TEACHING EQUIPMENT  | ONGOING | 14,420,000 |
| ERGP23225556 | PROVISION OF 150 NOS. OF CLASSROOM FURNITURE | ONGOING | 10,500,000 |
| ERGP23225574 | REHABILITAION OF GIRLS HOTELS                | ONGOING | 24,500,000 |

**0517026096 FTC UROMI**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>986,772,119</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>292,408,822</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>204,637,038</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>204,637,038</b> |
| 21010101      | SALARY                                             | 204,637,038        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>87,771,784</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>54,181,091</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 54,181,091         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>33,590,693</b>  |
| 21020201      | NHIS                                               | 10,231,852         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 20,463,704         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 2,895,137          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>453,789,362</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>28,799,999</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>3,839,246</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,013,532          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 2,825,714          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>2,064,470</b>   |
| 22020203      | INTERNET ACCESS CHARGES                            | 368,143            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 387,308            |
| 22020205      | WATER RATES                                        | 553,527            |
| 22020206      | SEWERAGE CHARGES                                   | 755,492            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>4,219,711</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 769,208            |
| 22020302      | BOOKS                                              | 403,180            |
| 22020303      | NEWSPAPERS                                         | 391,711            |
| 22020304      | MAGAZINES & PERIODICALS                            | 365,006            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 614,515            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 617,652            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 489,963            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 568,476            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>6,837,895</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,063,566          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 686,317            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 968,476            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,039,846          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,275,530          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 804,160            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>2,221,253</b>   |
| 22020601      | SECURITY CHARGES                                   | 1,094,939          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 1,126,314          |

**0517026096 FTC UROMI**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>427,064</b>      |
| 22020708      | MEDICAL CONSULTING                                        | 427,064             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>3,858,305</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 1,150,033           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 1,901,263           |
| 22020806      | COOKING GAS/FUEL COST                                     | 807,009             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>5,332,055</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 568,476             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 568,476             |
| 22021004      | MEDICAL EXPENSES                                          | 686,317             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 662,749             |
| 22021007      | WELFARE PACKAGES                                          | 1,533,787           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 461,618             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 850,632             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>424,989,363</b>  |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>424,989,363</b>  |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 424,989,363         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>240,573,935</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>19,740,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>19,740,000</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 19,740,000          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>220,833,935</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>220,833,935</b>  |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 220,833,935         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>292,408,822</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>453,789,362</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>746,198,184</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>240,573,935</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>986,772,119</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-986,772,119</b> |

**0517026096 FTC UROMI**

| CODE         | PROJECT NAME                              | TYPE    | AMOUNT     |
|--------------|-------------------------------------------|---------|------------|
| ERGP23192128 | CONSTRUCTION OF ADMIN BLOCK               | ONGOING | 24,500,000 |
| ERGP23192129 | CONSTRUCTION OF EXAMINATION HALL          | ONGOING | 70,000,000 |
| ERGP23192130 | RENOVATION OF 1 BLOCK OF CLASSROOM        | ONGOING | 42,000,000 |
| ERGP23192132 | RENOVATION OF SENIOR BOYS HOSTEL          | ONGOING | 21,000,000 |
| ERGP23192135 | CONSTRUCTION OF 4 BLOCKS OF STAFF QUATERS | ONGOING | 19,740,000 |
| ERGP23192136 | REHABILITATION OF ROAD NETWORK            | ONGOING | 35,053,935 |





| 0517026096   |                          | FTC UROMI |            |
|--------------|--------------------------|-----------|------------|
| CODE         | PROJECT NAME             | TYPE      | AMOUNT     |
| ERGP23226129 | SOLAR BOREHOLE           | ONGOING   | 14,280,000 |
| ERGP23226234 | RENOVATION OF LABORATORY | ONGOING   | 14,000,000 |

**0517026097 FTC UYO**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,310,833,671</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>672,479,889</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>461,589,726</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>461,589,726</b>   |
| 21010101      | SALARY                                             | 461,589,726          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>210,890,163</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>134,993,487</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 134,993,487          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>75,896,676</b>    |
| 21020201      | NHIS                                               | 23,079,486           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 46,158,973           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 6,658,217            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>386,801,993</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>78,395,308</b>    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>8,897,197</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 6,464,617            |
| 22020202      | TELEPHONE CHARGES                                  | 275,622              |
| 22020203      | INTERNET ACCESS CHARGES                            | 300,000              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 120,905              |
| 22020205      | WATER RATES                                        | 231,527              |
| 22020206      | SEWERAGE CHARGES                                   | 1,504,526            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>12,373,617</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,252,392            |
| 22020302      | BOOKS                                              | 250,250              |
| 22020303      | NEWSPAPERS                                         | 531,358              |
| 22020304      | MAGAZINES & PERIODICALS                            | 227,162              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 741,797              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,453,339            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,514,488            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 2,385,709            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 785,709              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 2,231,413            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>11,845,552</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,557,861            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 490,236              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,850,600            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,445,291            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,521,091            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 1,980,473            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>7,480,829</b>     |
| 22020501      | LOCAL TRAINING                                     | 7,480,829            |

**0517026097 FTC UYO**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>8,383,118</b>   |
| 22020601      | SECURITY CHARGES                                          | 6,727,686          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 1,655,432          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>2,818,685</b>   |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 331,358            |
| 22020703      | LEGAL SERVICES                                            | 2,487,327          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>15,824,803</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 1,515,216          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 2,541,811          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 4,375,776          |
| 22020806      | COOKING GAS/FUEL COST                                     | 7,392,000          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>498,102</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 265,006            |
| 22020904      | OTHER CRF BANK CHARGES                                    | 233,096            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>10,273,405</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 916,706            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 824,041            |
| 22021004      | MEDICAL EXPENSES                                          | 1,847,308          |
| 22021006      | POSTAGES & COURIER SERVICES                               | 320,905            |
| 22021007      | WELFARE PACKAGES                                          | 2,541,811          |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 2,513,580          |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 1,309,054          |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>308,406,685</b> |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>308,406,685</b> |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 308,406,685        |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>251,551,789</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>27,293,000</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>27,293,000</b>  |
| 23010113      | PURCHASE OF COMPUTERS                                     | 13,993,000         |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 9,100,000          |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 4,200,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>104,636,000</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>104,636,000</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 83,650,000         |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 20,986,000         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>119,622,789</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>119,622,789</b> |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 53,122,789         |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 66,500,000         |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 672,479,889    |
| TOTAL OVERHEAD                             | 386,801,993    |
| TOTAL RECURRENT                            | 1,059,281,882  |
| TOTAL CAPITAL                              | 251,551,789    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 1,310,833,671  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -1,310,833,671 |

**0517026097 FTC UYO**

| CODE         | PROJECT NAME                                                                                                                              | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP23149832 | CONSTRUCTION OF COMMON STAFFROOM OF 150 SITTING CAPACITY                                                                                  | ONGOING | 20,650,000 |
| ERGP23169526 | CONSTRUCTION OF ONE STOREY BUILDING OF 260 CAPACITY HOSTEL                                                                                | ONGOING | 63,000,000 |
| ERGP23226693 | RENOVATION OF PRINCIPAL QUARTER                                                                                                           | ONGOING | 24,500,000 |
| ERGP23226799 | PURCHASE OF 40NOS ALL IN ONE DESKTOP COMPUTER SYSTEM                                                                                      | ONGOING | 13,993,000 |
| ERGP23226826 | REROOFING CEILING AND TILING OF DINING HALL                                                                                               | ONGOING | 52,500,000 |
| ERGP23226874 | PURCHASE OF SCIENCE LABORATORY AND TECHNICAL TRADE DEPARTMENT PRACTICALS MATERIALS AND CONSUMABLES FOR INTERNAL AND EXTERNAL EXAMINATIONS | ONGOING | 4,200,000  |
| ERGP23226917 | CONSTRUCTION OF SOLAR BOREHOLE AND WATER RECTICULATION IN THE COMMON STAFF ROOM                                                           | ONGOING | 20,986,000 |
| ERGP23226958 | PURCHASE OF 10NOS LASERJET COMPUTER PRINTERS AND 8NOS SCANNERS                                                                            | ONGOING | 9,100,000  |
| ERGP23226998 | RENOVATION OF 3 BEDROOM BUNGALOW                                                                                                          | ONGOING | 28,622,789 |
| ERGP23227038 | CONSTRUCTION AND INSTALLATION OF ALLUMIUM WINDOWS BURGLARLY PROOF AND PAINTING                                                            | ONGOING | 14,000,000 |

**0517026098 FTC YABA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,812,771,949</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,091,589,382</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>765,460,851</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>765,460,851</b>   |
| 21010101      | SALARY                                             | 765,460,851          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>326,128,531</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>200,501,587</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 200,501,587          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>125,626,944</b>   |
| 21020201      | NHIS                                               | 38,273,043           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 76,546,085           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 10,807,816           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,475,119,703</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>299,119,471</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>72,708,324</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 40,500,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 32,208,324           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>90,908,520</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 85,000,000           |
| 22020202      | TELEPHONE CHARGES                                  | 288,520              |
| 22020203      | INTERNET ACCESS CHARGES                            | 5,420,000            |
| 22020205      | WATER RATES                                        | 200,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>24,366,401</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 15,000,000           |
| 22020302      | BOOKS                                              | 20,277               |
| 22020303      | NEWSPAPERS                                         | 50,277               |
| 22020304      | MAGAZINES & PERIODICALS                            | 20,852               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 103,703              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,500,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 5,000,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 2,671,292            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>12,166,134</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,500,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 402,775              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 3,805,550            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 4,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 55,034               |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 402,775              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>250,500</b>       |
| 22020501      | LOCAL TRAINING                                     | 250,500              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>23,962,551</b>    |

**0517026098 FTC YABA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020601      | SECURITY CHARGES                                          | 23,805,551            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 157,000               |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>747,354</b>        |
| 22020708      | MEDICAL CONSULTING                                        | 747,354               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>52,068,517</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 25,000,000            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 68,517                |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 27,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>80,555</b>         |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 80,555                |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>21,860,615</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 3,505,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 1,750,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 650,000               |
| 22021004      | MEDICAL EXPENSES                                          | 1,402,776             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,575,924             |
| 22021007      | WELFARE PACKAGES                                          | 12,685,081            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 55,500                |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 236,334               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>1,176,000,232</b>  |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>1,176,000,232</b>  |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 1,176,000,232         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>246,062,864</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>246,062,864</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>246,062,864</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 246,062,864           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,091,589,382</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,475,119,703</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,566,709,085</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>246,062,864</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,812,771,949</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,812,771,949</b> |

**0517026098 FTC YABA**

| CODE         | PROJECT NAME                                   | TYPE    | AMOUNT     |
|--------------|------------------------------------------------|---------|------------|
| ERGP23128117 | REHABILITATION / RENOVATION OF 120 CLASSROOMS  | ONGOING | 16,462,864 |
| ERGP23226750 | PURCHASE OF UTILITY VEHICLE                    | ONGOING | 56,000,000 |
| ERGP24226735 | RENOVATION AND RE-ROOFING OF THE COLLEGE STORE | ONGOING | 14,000,000 |
| ERGP3169722  | RENOVATION OF 3NOS HOSTEL                      | ONGOING | 19,600,000 |



0517026098      FTC YABA

| CODE        | PROJECT NAME                                  | TYPE    | AMOUNT      |
|-------------|-----------------------------------------------|---------|-------------|
| ERGP3202846 | RENOVATION /REMODELLING OF JSS 3 (OVEN) BLOCK | ONGOING | 140,000,000 |

**0517026099 FTC ZURU**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>970,513,374</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>396,240,182</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>280,288,346</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>280,288,346</b> |
| 21010101      | SALARY                                             | 280,288,346        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>115,951,836</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>69,985,414</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 69,985,414         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>45,966,422</b>  |
| 21020201      | NHIS                                               | 14,014,417         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 28,028,835         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 3,923,170          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>322,111,524</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>42,032,350</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>12,876,918</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 6,852,574          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 6,024,344          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>5,516,767</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 2,800,000          |
| 22020202      | TELEPHONE CHARGES                                  | 1,596,767          |
| 22020203      | INTERNET ACCESS CHARGES                            | 200,000            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 420,000            |
| 22020205      | WATER RATES                                        | 500,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>3,978,205</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 304,823            |
| 22020304      | MAGAZINES & PERIODICALS                            | 146,974            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 181,518            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 342,390            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,502,500          |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 500,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>3,088,576</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 254,661            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 254,626            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,786,594          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 367,813            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 424,882            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>173,925</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 173,925            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>15,897,959</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 6,604,253          |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 6,758,506          |



**0517026099 FTC ZURU**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| 22020806      | COOKING GAS/FUEL COST                                     | 2,535,200           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>500,000</b>      |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>280,079,174</b>  |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>280,079,174</b>  |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 280,079,174         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>252,161,668</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>51,518,278</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>51,518,278</b>   |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 51,518,278          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>200,643,390</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>200,643,390</b>  |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 200,643,390         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>396,240,182</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>322,111,524</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>718,351,706</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>252,161,668</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>970,513,374</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-970,513,374</b> |

**0517026099 FTC ZURU**

| CODE         | PROJECT NAME                                                | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------|---------|------------|
| ERGP23169804 | CONSTRUCTION OF 2KM ROAD NETWORK, STREET LIGHT AND DRAINAGE | ONGOING | 37,800,000 |
| ERGP23169962 | CONSTRUCTION OF 10NOS 1 BEDROOM FLAT FOR TEACHING STAFF     | ONGOING | 31,024,910 |
| ERGP23202894 | CONSTRUCTION OF 150 CAPACITY BOY'S HOSTEL                   | ONGOING | 28,826,000 |
| ERGP23230067 | PROVISION OF MOTORIZED SOLAR POWERED BOREHOLES              | ONGOING | 17,370,524 |
| ERGP23230090 | ELECTRIFICATION OF PERMANENT SITE FIRST PHASE               | ONGOING | 24,557,754 |
| ERGP23230104 | REROOFING AND RENOVATION OF 3 BLOCKS OF CLASSROOM           | ONGOING | 33,314,480 |
| ERGP23230114 | CONSTRUCTION OF MODERN COLLEGE STORE                        | ONGOING | 5,600,000  |
| ERGP23230123 | CONSTRUCTION OF 6 NOS 3 BEDROOM FLATS FIRST PHASE           | ONGOING | 35,700,000 |
| ERGP23230162 | CONSTRUCTION OF 5NOS 2 BEDROOM FLATS FIRST PHASE            | ONGOING | 28,378,000 |
| ERGP23230212 | PROVISION OF FURNITURES TO THE COLLEGE LABORATORIES         | ONGOING | 5,040,000  |
| ERGP23230225 | PROVISION OF CCTV IN THE STRATEGIC LOCATIONS IN THE COLLEGE | ONGOING | 4,550,000  |

**0517026100 KING'S COLLEGE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,207,357,941</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>824,586,892</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>570,876,178</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>570,876,178</b>   |
| 21010101      | SALARY                                             | 570,876,178          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>253,710,714</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>159,915,060</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 159,915,060          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>93,795,654</b>    |
| 21020201      | NHIS                                               | 28,543,809           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 57,087,618           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 8,164,227            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,104,225,397</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>133,006,738</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>42,731,653</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 9,052,154            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 33,679,499           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>21,144,440</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 20,000,000           |
| 22020202      | TELEPHONE CHARGES                                  | 60,022               |
| 22020203      | INTERNET ACCESS CHARGES                            | 544,088              |
| 22020205      | WATER RATES                                        | 540,330              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>11,820,494</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 5,000,000            |
| 22020302      | BOOKS                                              | 54,033               |
| 22020303      | NEWSPAPERS                                         | 90,055               |
| 22020304      | MAGAZINES & PERIODICALS                            | 36,022               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 72,044               |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,900,055            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,108,065            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,560,220            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>13,130,970</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,720,440            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,508,330            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,660,220            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,080,660            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,440,880            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,720,440            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>540,330</b>       |
| 22020501      | LOCAL TRAINING                                     | 540,330              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>8,080,660</b>     |


**0517026100 KING'S COLLEGE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020601      | SECURITY CHARGES                                          | 3,000,000             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 5,080,660             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>540,330</b>        |
| 22020708      | MEDICAL CONSULTING                                        | 540,330               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>22,598,201</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 5,720,440             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 1,297,101             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 15,580,660            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>58,066</b>         |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 58,066                |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>12,361,594</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 1,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 1,540,330             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 360,220               |
| 22021004      | MEDICAL EXPENSES                                          | 540,329               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 204,308               |
| 22021007      | WELFARE PACKAGES                                          | 8,216,407             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 500,000               |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>971,218,659</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>971,218,659</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 971,218,659           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>278,545,652</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>21,957,851</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>21,957,851</b>     |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 21,957,851            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>256,587,801</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>256,587,801</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 58,731,448            |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 197,856,353           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>824,586,892</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,104,225,397</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,928,812,289</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>278,545,652</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,207,357,941</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,207,357,941</b> |

**0517026100 KING'S COLLEGE**

| CODE         | PROJECT NAME                                                         | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------|---------|------------|
| ERGP23169404 | PROVISION OF DOUBLE CLASSROOM FURNITURE FOR STUDENTS IN ANNEX CAMPUS | ONGOING | 21,957,851 |

**0517026100****KING'S COLLEGE**

| CODE         | PROJECT NAME                                                           | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------|---------|-------------|
| ERGP23169445 | RENOVATION AND EQUIPPING OF ICT BLOCK (ANNEX CAMPUS)                   | ONGOING | 1,400,000   |
| ERGP23191563 | RENOVATION AND FURNISHING OF PRINCIPALS QUARTER AND GUEST HOUSE        | ONGOING | 2,759,448   |
| ERGP23201457 | INSTALLATION OF SOLAR LIGHT                                            | ONGOING | 140,938,505 |
| ERGP23201464 | RENOVATION OF CHEVRON HOSTEL                                           | ONGOING | 1,820,000   |
| ERGP23201467 | RENOVATION OF JUNIOR STAFF QUARTERS                                    | ONGOING | 3,472,000   |
| ERGP23224630 | REROOFING OF ABUJA HOSTEL                                              | ONGOING | 28,000,000  |
| ERGP23224670 | RENOVATION OF STAFF/NYSC QUARTERS                                      | ONGOING | 24,500,000  |
| ERGP23225862 | LANDSCAPING/INTERLOCKING OF HOSTEL AREAS IN ANNEX CAMPUS               | ONGOING | 47,600,000  |
| ERGP23233375 | PURCHASE OF LAPTOPS AND OTHER OFFICE EQUIPMENTS FOR BURSARY DEPARTMENT | ONGOING | 6,097,848   |

**0517026101 QUEEN'S COLLEGE LAGOS**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,511,567,451</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,096,953,109</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>761,205,026</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>761,205,026</b>   |
| 21010101      | SALARY                                             | 761,205,026          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>335,748,083</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>210,706,407</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 210,706,407          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>125,041,676</b>   |
| 21020201      | NHIS                                               | 38,060,251           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 76,120,503           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 10,860,922           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,142,166,538</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>190,064,121</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>31,170,233</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 5,975,497            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 25,194,736           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>29,759,656</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 25,487,010           |
| 22020202      | TELEPHONE CHARGES                                  | 287,385              |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,550,803            |
| 22020205      | WATER RATES                                        | 1,434,458            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>11,342,579</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,892,380            |
| 22020302      | BOOKS                                              | 59,466               |
| 22020303      | NEWSPAPERS                                         | 99,109               |
| 22020304      | MAGAZINES & PERIODICALS                            | 39,644               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 79,288               |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 2,198,613            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,378,634            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 4,595,445            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>29,608,005</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,655,792            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,702,559            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 12,993,460           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,288,818            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 5,311,584            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,655,792            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>674,438</b>       |
| 22020501      | LOCAL TRAINING                                     | 674,438              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>8,379,416</b>     |


**0517026101 QUEEN'S COLLEGE LAGOS**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020601      | SECURITY CHARGES                                          | 991,095               |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 7,388,321             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>238,356</b>        |
| 22020708      | MEDICAL CONSULTING                                        | 238,356               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>34,055,107</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 8,645,948             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 1,328,063             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 24,081,096            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>118,931</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 118,931               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>44,717,400</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 2,396,438             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 1,644,409             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 396,438               |
| 22021004      | MEDICAL EXPENSES                                          | 594,657               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 555,013               |
| 22021007      | WELFARE PACKAGES                                          | 34,714,186            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 218,040               |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 4,198,219             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>952,102,417</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>952,102,417</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 952,102,417           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>272,447,804</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>155,971,304</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>155,971,304</b>    |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 155,971,304           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>116,476,500</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>116,476,500</b>    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 116,476,500           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,096,953,109</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,142,166,538</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,239,119,647</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>272,447,804</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,511,567,451</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,511,567,451</b> |

**0517026101 QUEEN'S COLLEGE LAGOS**

| CODE         | PROJECT NAME                      | TYPE    | AMOUNT      |
|--------------|-----------------------------------|---------|-------------|
| ERGP23108285 | RENOVATION OF EXISTING STRUCTURES | ONGOING | 116,476,500 |



0517026101      QUEEN'S COLLEGE LAGOS

| CODE         | PROJECT NAME                              | TYPE    | AMOUNT      |
|--------------|-------------------------------------------|---------|-------------|
| ERGP23226214 | SOLAR POWER GENERATING PLANT (SOLAR FARM) | ONGOING | 155,971,304 |

**0517026102 SULEJA ACADEMY**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,706,661,798</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>680,373,502</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>469,656,943</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>469,656,943</b>   |
| 21010101      | SALARY                                             | 469,656,943          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>210,716,559</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>133,531,647</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 133,531,647          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>77,184,912</b>    |
| 21020201      | NHIS                                               | 23,482,847           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 46,965,694           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 6,736,371            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>761,929,017</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>105,000,003</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>9,762,915</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 4,633,817            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 5,129,098            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>16,962,035</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 15,224,422           |
| 22020202      | TELEPHONE CHARGES                                  | 1,737,613            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>18,393,724</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 7,589,024            |
| 22020302      | BOOKS                                              | 261,689              |
| 22020303      | NEWSPAPERS                                         | 146,546              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 4,767,399            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 4,582,311            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,046,755            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>20,934,343</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,814,216            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 7,321,752            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 7,798,375            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>10,657,419</b>    |
| 22020601      | SECURITY CHARGES                                   | 4,796,475            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 5,860,944            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>24,202,575</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 11,062,311           |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 13,140,264           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>4,086,992</b>     |
| 22021001      | REFRESHMENT & MEALS                                | 2,093,509            |
| 22021006      | POSTAGES & COURIER SERVICES                        | 523,377              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION          | 1,470,106            |



**0517026102 SULEJA ACADEMY**

| CODE     | LINE ITEM                                          | AMOUNT         |
|----------|----------------------------------------------------|----------------|
| 2205     | SUBSIDIES GENERAL                                  | 656,929,014    |
| 220501   | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS            | 656,929,014    |
| 22050102 | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 | 656,929,014    |
| 23       | CAPITAL EXPENDITURE                                | 264,359,279    |
| 2301     | FIXED ASSETS PURCHASED                             | 79,100,000     |
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                 | 79,100,000     |
| 23010106 | PURCHASE OF VANS                                   | 28,000,000     |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT      | 33,600,000     |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT              | 17,500,000     |
| 2302     | CONSTRUCTION / PROVISION                           | 171,959,279    |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 171,959,279    |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 50,284,522     |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS         | 121,674,757    |
| 2303     | REHABILITATION / REPAIRS                           | 13,300,000     |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 13,300,000     |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS          | 13,300,000     |
|          | TOTAL PERSONNEL                                    | 680,373,502    |
|          | TOTAL OVERHEAD                                     | 761,929,017    |
|          | TOTAL RECURRENT                                    | 1,442,302,519  |
|          | TOTAL CAPITAL                                      | 264,359,279    |
|          | TOTAL RETAINED INDEPENDENT REVENUE                 | 0              |
|          | TOTAL AID AND GRANTS                               | 0              |
|          | TOTAL ALLOCATION                                   | 1,706,661,798  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE         | -1,706,661,798 |

**0517026102 SULEJA ACADEMY**

| CODE         | PROJECT NAME                                                                                                                                                 | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP22150476 | CONSTRUCTION OF PERIMETER FENCING                                                                                                                            | ONGOING | 7,000,000  |
| ERGP22202456 | PURCHASE OF PATROL VEHICLE                                                                                                                                   | ONGOING | 28,000,000 |
| ERGP23169604 | CONSTRUCTION OF MULTI-PURPOSE HALL                                                                                                                           | ONGOING | 47,600,000 |
| ERGP23201934 | CONSTRUCTION OF MODERN BAKERY                                                                                                                                | ONGOING | 32,074,757 |
| ERGP23201944 | PURCHASE OF SCHOLARSHIP MATERIAL                                                                                                                             | ONGOING | 33,600,000 |
| ERGP23202179 | CONSTRUCTION OF 1 BLOCK OF STAFF CANTEEN                                                                                                                     | ONGOING | 42,000,000 |
| ERGP23202642 | PURCHASE OF SCREENING MATERIALS FOR THE CONDUCT OF ENTRANCE EXAMINATION FOR GIFTED STUDENTS NATIONWIDE / PAYMENT OF EXAMINATION FEES FOR WAEC, NECO AND BECE | ONGOING | 17,500,000 |
| ERGP27169504 | CONSTRUCTION OF ADMINISTRATIVE BLOCK                                                                                                                         | ONGOING | 50,284,522 |
| ERGP27201926 | RENOVATION OF CLASSROOM TOILET                                                                                                                               | ONGOING | 6,300,000  |

**0517026103 FSTC,DOMA**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>861,900,558</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>286,361,861</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>199,727,269</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>199,727,269</b> |
| 21010101      | SALARY                                             | 199,727,269        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>86,634,592</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>53,840,236</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 53,840,236         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>32,794,356</b>  |
| 21020201      | NHIS                                               | 9,986,363          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 19,972,727         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 2,835,266          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>329,475,833</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>46,534,817</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>5,940,872</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 2,410,521          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 3,530,351          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>4,408,183</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 3,803,507          |
| 22020202      | TELEPHONE CHARGES                                  | 220,234            |
| 22020203      | INTERNET ACCESS CHARGES                            | 80,935             |
| 22020205      | WATER RATES                                        | 303,507            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>4,959,939</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,504,676          |
| 22020302      | BOOKS                                              | 30,351             |
| 22020303      | NEWSPAPERS                                         | 50,585             |
| 22020304      | MAGAZINES & PERIODICALS                            | 20,234             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 640,468            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,050,585          |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,260,702          |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 402,338            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>7,600,841</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,004,676          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 303,507            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,502,338          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 876,292            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,009,352          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 904,676            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>3,152,144</b>   |
| 22020501      | LOCAL TRAINING                                     | 3,152,144          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>6,012,859</b>   |

**0517026103 FSTC,DOMA**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| 22020601      | SECURITY CHARGES                                          | 5,305,845          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 707,014            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>80,935</b>      |
| 22020708      | MEDICAL CONSULTING                                        | 80,935             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>7,514,028</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 3,204,676          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 302,338            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 4,007,014          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>260,701</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 260,701            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>6,604,315</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 502,338            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 503,507            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 402,338            |
| 22021004      | MEDICAL EXPENSES                                          | 1,003,507          |
| 22021006      | POSTAGES & COURIER SERVICES                               | 283,273            |
| 22021007      | WELFARE PACKAGES                                          | 2,596,897          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 111,286            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 1,201,169          |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>282,941,016</b> |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>282,941,016</b> |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 282,941,016        |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>246,062,864</b> |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>246,062,864</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>246,062,864</b> |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 74,900,000         |
| 23030107      | REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS     | 14,000,000         |
| 23030108      | REHABILITATION / REPAIRS - PRISONS                        | 8,400,000          |
| 23030109      | REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS         | 22,750,000         |
| 23030110      | REHABILITATION / REPAIRS - LIBRARIES                      | 22,750,000         |
| 23030111      | REHABILITATION / REPAIRS - SPORTING FACILITIES            | 52,500,000         |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES        | 14,000,000         |
| 23030114      | REHABILITATION / REPAIRS - RAILWAYS                       | 3,500,000          |
| 23030115      | REHABILITATION / REPAIRS - WATER-WAY                      | 3,500,000          |
| 23030116      | REHABILITATION / REPAIRS - AIR-PORT / AERODROMES          | 7,000,000          |
| 23030117      | REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS             | 10,500,000         |
| 23030118      | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES        | 12,262,864         |



|                                            |              |
|--------------------------------------------|--------------|
| TOTAL PERSONNEL                            | 286,361,861  |
| TOTAL OVERHEAD                             | 329,475,833  |
| TOTAL RECURRENT                            | 615,837,694  |
| TOTAL CAPITAL                              | 246,062,864  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0            |
| TOTAL AID AND GRANTS                       | 0            |
| TOTAL ALLOCATION                           | 861,900,558  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -861,900,558 |

**0517026103 FSTC,DOMA**

| CODE         | PROJECT NAME                                             | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------|---------|------------|
| ERGP23128150 | CONSTRUCTION OF 1 NO EXAMINATION HALL                    | ONGOING | 8,400,000  |
| ERGP23128156 | CONSTRUCTION OF 1NO ADMINISTRATIVE BLOCK                 | ONGOING | 10,500,000 |
| ERGP23152598 | CONSTRUCTION OF 1NO 2 STORY BUILDING FOR VICE PRINCIPALS | ONGOING | 17,500,000 |
| ERGP23171729 | CONSTRUCTION OF MODERN DINING HALL AND KITCHEN           | ONGOING | 17,500,000 |
| ERGP23171730 | CONSTRUCTION OF RADIO AND TELEVISION WORKSHOP            | ONGOING | 14,000,000 |
| ERGP23178480 | CONSTRUCTION OF WELDING AND FABRICATION WORKSHOP         | ONGOING | 7,000,000  |
| ERGP23202321 | LANDSCAPING OF THE COLLEGE                               | ONGOING | 14,000,000 |
| ERGP23202405 | CONSTRUCTION OF 1 NO. 2 UNITS JUNIOR STAFF QUARTERS      | ONGOING | 8,400,000  |
| ERGP23230053 | CONSTRUCTION OF PAVILLION                                | ONGOING | 22,750,000 |
| ERGP23230063 | REHABILITATION/OVERHAUL OF TWO HILUX VAN AND A BUS       | ONGOING | 14,000,000 |
| ERGP23230076 | PROCUREMENT OF TEACHING MATERIALS                        | ONGOING | 3,500,000  |
| ERGP23230081 | PROCUREMENT OF SPORT EQUIPMENT                           | ONGOING | 3,500,000  |
| ERGP23230086 | FURNISHING OF OFFICES                                    | ONGOING | 7,000,000  |
| ERGP23230216 | CONSTRUCTION OF 1KM ROAD                                 | ONGOING | 22,750,000 |
| ERGP23230219 | CONSTRUCTION OF BAKERY                                   | ONGOING | 10,500,000 |
| ERGP23230228 | PROCUREMENT OF OFFICE EQUIPMENT                          | ONGOING | 12,262,864 |
| ERGP23233677 | CONSTRUCTION OF 3 NOS JUNIOR STAFF QUARTERS              | ONGOING | 52,500,000 |

**0517026104 FSTC DAYI**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>761,808,916</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>188,296,971</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>129,003,355</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>129,003,355</b> |
| 21010101      | SALARY                                             | 129,003,355        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>59,293,616</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>38,078,786</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 38,078,786         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>21,214,830</b>  |
| 21020201      | NHIS                                               | 6,450,168          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 12,900,336         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 1,864,326          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>333,547,886</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>37,530,730</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,027,959</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 102,796            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 925,163            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>3,609,376</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 3,300,989          |
| 22020202      | TELEPHONE CHARGES                                  | 51,398             |
| 22020203      | INTERNET ACCESS CHARGES                            | 154,193            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 51,398             |
| 22020205      | WATER RATES                                        | 51,398             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>2,497,939</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 256,989            |
| 22020302      | BOOKS                                              | 205,592            |
| 22020303      | NEWSPAPERS                                         | 205,592            |
| 22020304      | MAGAZINES & PERIODICALS                            | 205,592            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 205,592            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 195,312            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 411,183            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 308,388            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 411,183            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 92,516             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>16,111,606</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,995,312          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,803,388          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 513,979            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 513,979            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 5,616,775          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 616,775            |

**0517026104 FSTC DAYI**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| 22020413      | MAINTENANCE OF STREET LIGHTS                              | 51,398             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>308,388</b>     |
| 22020501      | LOCAL TRAINING                                            | 308,388            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>8,788,925</b>   |
| 22020601      | SECURITY CHARGES                                          | 8,788,925          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>548,245</b>     |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 342,653            |
| 22020703      | LEGAL SERVICES                                            | 205,592            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>3,362,481</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 797,104            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 205,592            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 2,154,193          |
| 22020806      | COOKING GAS/FUEL COST                                     | 205,592            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>102,796</b>     |
| 22020904      | OTHER CRF BANK CHARGES                                    | 102,796            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>1,173,015</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 205,592            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 114,218            |
| 22021004      | MEDICAL EXPENSES                                          | 205,592            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 133,634            |
| 22021007      | WELFARE PACKAGES                                          | 205,592            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 205,592            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 102,795            |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>296,017,156</b> |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>296,017,156</b> |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 296,017,156        |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>239,964,059</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>3,500,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>3,500,000</b>   |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 3,500,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>186,031,859</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>186,031,859</b> |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 53,459,154         |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 17,500,000         |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 115,072,705        |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>50,432,200</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>50,432,200</b>  |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 50,432,200         |



|                                            |              |
|--------------------------------------------|--------------|
| TOTAL PERSONNEL                            | 188,296,971  |
| TOTAL OVERHEAD                             | 333,547,886  |
| TOTAL RECURRENT                            | 521,844,857  |
| TOTAL CAPITAL                              | 239,964,059  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0            |
| TOTAL AID AND GRANTS                       | 0            |
| TOTAL ALLOCATION                           | 761,808,916  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -761,808,916 |

**0517026104 FSTC DAYI**

| CODE         | PROJECT NAME                                                                   | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------|---------|-------------|
| ERGP23226552 | CONSTRUCTION OF 2,000 METERS (2KMS) ROAD NETWORK WITH DRAINAGES FACILITY       | ONGOING | 115,072,705 |
| ERGP23226587 | COMPLETION OF 1NO BLOCK OF 2 HOUSES FOR HOUSE STAFF QUARTERS                   | ONGOING | 10,412,500  |
| ERGP23226639 | COMPLETION OF 2NOS. BLOCK OF BOYS HOSTEL.                                      | ONGOING | 17,146,654  |
| ERGP23226674 | PROCUREMENT OF LABORATORY CONSUMABLES EQUIPMENTS FOR ROBOTICS AND MISSION KITD | ONGOING | 3,500,000   |
| ERGP23226705 | PROVISION AND INSTALLATION OF SOLAR LIGTH IN ADMIN. BLOCK AND STREET LIGTHS    | ONGOING | 17,500,000  |
| ERGP23226732 | RENOVATION OF 1NO BLOCK OF GIRLS HOSTEL                                        | ONGOING | 13,300,000  |
| ERGP23226758 | RENOVATION OF 1NO BLOCK OF BOYS HOSTEL                                         | ONGOING | 12,600,000  |
| ERGP23226797 | PLASTERING OF PERIMETER FENCE.                                                 | ONGOING | 15,400,000  |
| ERGP23226848 | RENOVATION OF 4UNITS OF 6 ROOMS TOILETS                                        | ONGOING | 21,032,200  |
| ERGP23226887 | CONSTRUCTION OF MODERN COLLEGE GATE                                            | ONGOING | 14,000,000  |

**0517026105 FSTC, OGUGU TOWN, KOGI STATE**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>664,351,181</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>130,231,776</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>90,615,282</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>90,615,282</b>  |
| 21010101      | SALARY                                             | 90,615,282         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>39,616,494</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>24,734,778</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 24,734,778         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>14,881,716</b>  |
| 21020201      | NHIS                                               | 4,530,764          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 9,061,528          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 1,289,424          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>280,215,448</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>30,215,448</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>11,275,160</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 6,000,000          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 5,275,160          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>354,747</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 159,257            |
| 22020203      | INTERNET ACCESS CHARGES                            | 195,490            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>4,122,829</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 572,069            |
| 22020303      | NEWSPAPERS                                         | 122,181            |
| 22020304      | MAGAZINES & PERIODICALS                            | 48,873             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,379,706          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>4,032,589</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 307,980            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 811,451            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 488,726            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,466,177          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 329,045            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 629,210            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>965,655</b>     |
| 22020501      | LOCAL TRAINING                                     | 965,655            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>509,790</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 509,790            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>5,584,358</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 1,379,568          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                | 495,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 3,709,790          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>146,618</b>     |



**0517026105 FSTC, OGUGU TOWN, KOGI STATE**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 146,618             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>3,223,702</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 488,725             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 733,089             |
| 22021007      | WELFARE PACKAGES                                          | 1,733,089           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 268,799             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>250,000,000</b>  |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>250,000,000</b>  |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 250,000,000         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>253,903,957</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>56,000,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>56,000,000</b>   |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 56,000,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>197,903,957</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>197,903,957</b>  |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                       | 56,000,000          |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 141,903,957         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>130,231,776</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>280,215,448</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>410,447,224</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>253,903,957</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>664,351,181</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-664,351,181</b> |

**0517026105 FSTC, OGUGU TOWN, KOGI STATE**

| CODE         | PROJECT NAME                                                     | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------------|---------|------------|
| ERGP23171308 | CONSTRUCTION OF BOYS HOSTEL                                      | ONGOING | 28,000,000 |
| ERGP23191968 | CONSTRUCTION OF CLINIC                                           | ONGOING | 24,500,000 |
| ERGP23202413 | CONSTRUCTION OF 1 BLOCK OF 3 BEDROOM FLAT FOR PRINCIPAL RESIDENT | ONGOING | 28,000,000 |
| ERGP23202418 | CONSTRUCTION OF 1 NO E-LIBRARY                                   | ONGOING | 32,003,957 |
| ERGP23202421 | CONSTRUCTION OF 1 NO MULTIPURPOSE HALL                           | ONGOING | 56,000,000 |
| ERGP23202433 | CONSTRUCTION OF ICT AND FURNISHING                               | ONGOING | 29,400,000 |
| ERGP23225520 | PROCUREMENT OF PHYSICS EQUIPMENT                                 | ONGOING | 21,000,000 |
| ERGP23225710 | PROCUREMENT OF CHEMISTRY EQUIPMENT                               | ONGOING | 21,000,000 |
| ERGP23225781 | PROCUREMENT OF BIOLOGY EQUIPMENT                                 | ONGOING | 14,000,000 |

**0517026106 FSTC, HADEJIA-KIRIKASAMMA ROAD, JIGAWA STATE**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>660,087,640</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>125,968,236</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>84,720,152</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>84,720,152</b>  |
| 21010101      | SALARY                                             | 84,720,152         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>41,248,084</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>27,292,851</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 27,292,851         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>13,955,233</b>  |
| 21020201      | NHIS                                               | 4,236,008          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 8,472,015          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 1,247,210          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>280,215,447</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>48,055,330</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>6,075,837</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 3,148,908          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 2,926,929          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>8,154,747</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 7,959,257          |
| 22020203      | INTERNET ACCESS CHARGES                            | 195,490            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>4,013,542</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,162,782          |
| 22020303      | NEWSPAPERS                                         | 122,181            |
| 22020304      | MAGAZINES & PERIODICALS                            | 48,873             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,679,706          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>6,511,359</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,307,980          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 811,451            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 488,726            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,466,177          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,129,045          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 307,980            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>965,655</b>     |
| 22020501      | LOCAL TRAINING                                     | 965,655            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>5,479,250</b>   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 5,479,250          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>8,775,967</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 6,977,451          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                | 488,726            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 1,309,790          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>146,618</b>     |

**0517026106 FSTC, HADEJIA-KIRIKASAMMA ROAD, JIGAWA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 146,618             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>7,932,355</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 1,288,726           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 1,933,089           |
| 22021007      | WELFARE PACKAGES                                          | 4,441,741           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 268,799             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>232,160,117</b>  |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>232,160,117</b>  |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 232,160,117         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>253,903,957</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>253,903,957</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>253,903,957</b>  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 253,903,957         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>125,968,236</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>280,215,447</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>406,183,683</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>253,903,957</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>660,087,640</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-660,087,640</b> |

**0517026106 FSTC, HADEJIA-KIRIKASAMMA ROAD, JIGAWA STATE**

| CODE         | PROJECT NAME                                          | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------|---------|-------------|
| ERGP23226317 | CONSTRUCTION OF 1 NO BLOCK OF 4 CLASS ROOMS           | ONGOING | 28,000,000  |
| ERGP23226372 | CONSTRUCTION OF SPORT ARENA                           | ONGOING | 105,000,000 |
| ERGP23226429 | RENOVATION OF 1 NO BLOCK OF BOYS HOSTEL               | ONGOING | 26,600,000  |
| ERGP23226460 | RENOVATION AND FURNISHING OF MOTOR VEHICLE WORKSHOP   | ONGOING | 10,500,000  |
| ERGP23226484 | PROCUREMENT OF 150 NOS DOUBLE BUNK STUDENTS BED       | ONGOING | 13,300,000  |
| ERGP23226514 | LANDSCAPING AND BEAUTIFICATION OF SCHOOL COMPOUND     | ONGOING | 7,000,000   |
| ERGP23226567 | WATER RETICULATION OF SCHOOL AND STAFF QUARTERS       | ONGOING | 7,700,000   |
| ERGP23226599 | PROCUREMENT OF LABORATORY WORKSHOP TOOLS              | ONGOING | 10,500,000  |
| ERGP23226621 | PROVISION OF SOLAR STREET LIGHT                       | ONGOING | 10,850,000  |
| ERGP23226669 | PROCUREMENT OF KITCHEN UTENCILS                       | ONGOING | 3,500,000   |
| ERGP23226714 | RENOVATION AND FURNISHING OF ADMIN BLOCK AND FITTINGS | ONGOING | 23,953,957  |
| ERGP23226774 | PROCUREMENT OF 200 NOS CLASS ROOM FURNITURE           | ONGOING | 7,000,000   |

**0517026107 FSTC UMUAKA MO STATE**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>703,978,288</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>169,858,885</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>116,497,640</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>116,497,640</b> |
| 21010101      | SALARY                                             | 116,497,640        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>53,361,245</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>34,204,828</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 34,204,828         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>19,156,417</b>  |
| 21020201      | NHIS                                               | 5,824,882          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 11,649,764         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 1,681,771          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>280,215,446</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>63,900,000</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>19,075,379</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 11,900,200         |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 7,175,179          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>1,098,282</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 1,017,982          |
| 22020203      | INTERNET ACCESS CHARGES                            | 80,300             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>10,624,289</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 8,000,000          |
| 22020303      | NEWSPAPERS                                         | 63,789             |
| 22020304      | MAGAZINES & PERIODICALS                            | 510,500            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,050,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>10,189,131</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,200,350          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,530,201          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,900,000          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 480,350            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,800,000          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,278,230          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>2,800,000</b>   |
| 22020501      | LOCAL TRAINING                                     | 2,800,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>2,500,000</b>   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 2,500,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>10,573,819</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 4,473,819          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                | 350,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 5,750,000          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>148,627</b>     |

**0517026107 FSTC UMUAKA MO STATE**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 148,627             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>6,890,473</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 1,300,358           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 1,350,115           |
| 22021007      | WELFARE PACKAGES                                          | 3,700,000           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 540,000             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>216,315,446</b>  |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>216,315,446</b>  |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 216,315,446         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>253,903,957</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>253,903,957</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>253,903,957</b>  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 253,903,957         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>169,858,885</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>280,215,446</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>450,074,331</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>253,903,957</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>703,978,288</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-703,978,288</b> |

**0517026107 FSTC UMUAKA MO STATE**

| CODE         | PROJECT NAME                                                  | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------|---------|------------|
| ERGP23174830 | CONSTRUCTION OF 1 BLOCK OF A STOREY BUILDING OF 12 CLASSROOMS | ONGOING | 28,818,397 |
| ERGP23202333 | CONSTRUCTION OF HOME ECONOMICS / CATERING LAB                 | ONGOING | 52,358,538 |
| ERGP23202336 | COMPLETION OF ADMIN BLOCK                                     | ONGOING | 19,180,175 |
| ERGP23202340 | COMPLETION OF DINNING HALL AND KITCHEN                        | ONGOING | 20,650,000 |
| ERGP23202343 | RENOVATION OF TWO NOS OF BLOCK OF FOUR AND SIX CLASSROOMS     | ONGOING | 23,520,147 |
| ERGP23230089 | CONSTRUCTION OF 1 NO BLOCK OF 6 CLASSROOMS                    | ONGOING | 53,900,000 |
| ERGP23230094 | LANDSCAPING/EROSION CONTROL IN THE COLLEGE                    | ONGOING | 28,000,000 |
| ERGP23230103 | CONSTRUCTION OF HOSTEL BUNK BEDS                              | ONGOING | 6,300,000  |
| ERGP23230110 | CONSTRUCTION OF FURNITURE FOR CLASSROOMS                      | ONGOING | 7,000,000  |
| ERGP23230113 | CONSTRUCTION OF SOLAR POWER                                   | ONGOING | 14,176,700 |

**0517026108 FSTC IGANGAN TOWN, OYO STATE**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>655,130,578</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>121,011,176</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>82,086,696</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>82,086,696</b>  |
| 21010101      | SALARY                                             | 82,086,696         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>38,924,480</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>25,413,345</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 25,413,345         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>13,511,135</b>  |
| 21020201      | NHIS                                               | 4,104,335          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 8,208,670          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 1,198,130          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>280,215,446</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>48,000,000</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>5,500,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 2,000,000          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 3,500,000          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>2,600,000</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 200,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 400,000            |
| 22020205      | WATER RATES                                        | 2,000,000          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>5,352,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 500,000            |
| 22020302      | BOOKS                                              | 100,000            |
| 22020303      | NEWSPAPERS                                         | 20,000             |
| 22020304      | MAGAZINES & PERIODICALS                            | 70,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 700,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 53,000             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,500,000          |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,409,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>12,400,000</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,000,000          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,000,000          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 900,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 3,000,000          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 3,500,000          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>500,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 500,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>6,180,000</b>   |
| 22020601      | SECURITY CHARGES                                   | 1,000,000          |

**0517026108 FSTC IGANGAN TOWN, OYO STATE**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 5,180,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>500,000</b>      |
| 22020708      | MEDICAL CONSULTING                                        | 500,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>10,500,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 7,000,000           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 3,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 500,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>4,468,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 268,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 400,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 300,000             |
| 22021004      | MEDICAL EXPENSES                                          | 1,500,000           |
| 22021007      | WELFARE PACKAGES                                          | 1,400,000           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 500,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 100,000             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>232,215,446</b>  |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>232,215,446</b>  |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 232,215,446         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>253,903,956</b>  |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>253,903,956</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>253,903,956</b>  |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 253,903,956         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>121,011,176</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>280,215,446</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>401,226,622</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>253,903,956</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>655,130,578</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-655,130,578</b> |

**0517026108 FSTC IGANGAN TOWN, OYO STATE**

| CODE         | PROJECT NAME                                                         | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------|---------|------------|
| ERGP23191720 | CONSTRUCTION OF 1BLOCK OF 2UNITS OF 3BEDROOM FLAT                    | ONGOING | 15,435,912 |
| ERGP23191721 | CONSTRUCTION OF A BLOCK OF BOYS HOSTEL                               | ONGOING | 25,363,311 |
| ERGP23201980 | CONSTRUCTION OF MODERN KITCHEN                                       | ONGOING | 31,496,726 |
| ERGP23230768 | CONSTRUCTION OF ONE BLOCK OF 4 UNITS CLASSROOM                       | ONGOING | 19,425,694 |
| ERGP23230774 | RENOVATION OF A BLOCK OF SCIENCE LABORATORIES AND ICT WORKSHOP       | ONGOING | 24,500,000 |
| ERGP23230785 | CONSTRUCTION OF A BLOCK OF 3 ROOMS FOR TECHNICAL VOCATIONAL WORKSHOP | ONGOING | 25,900,000 |
| ERGP23230805 | CONSTRUCTION OF GIRLS HOSTEL                                         | ONGOING | 70,000,000 |
| ERGP23230807 | CONSUMABLE MATERIALS FOR TECHNICAL TRADES                            | ONGOING | 20,687,860 |



0517026108      FSTC IGANGAN TOWN, OYO STATE

| CODE         | PROJECT NAME                             | TYPE    | AMOUNT     |
|--------------|------------------------------------------|---------|------------|
| ERGP24201989 | CONSTRUCTION OF AGRIC SCIENCE LABORATORY | ONGOING | 21,094,453 |



**0517026109 FSTC GANDUJE TOWN, KANO STATE**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>771,868,980</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>157,749,578</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>110,952,175</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>110,952,175</b> |
| 21010101      | SALARY                                             | 110,952,175        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>46,797,403</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>28,592,700</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 28,592,700         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>18,204,703</b>  |
| 21020201      | NHIS                                               | 5,547,609          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 11,095,217         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 1,561,877          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>360,215,445</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>28,035,445</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>11,000,000</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 3,000,000          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 8,000,000          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>550,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 500,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 50,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>3,500,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 400,000            |
| 22020303      | NEWSPAPERS                                         | 50,000             |
| 22020304      | MAGAZINES & PERIODICALS                            | 50,000             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,000,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>2,100,000</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 500,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 100,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 500,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 200,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 300,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 500,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>1,000,000</b>   |
| 22020501      | LOCAL TRAINING                                     | 1,000,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>2,500,000</b>   |
| 22020601      | SECURITY CHARGES                                   | 2,000,000          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 500,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>4,715,005</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 850,000            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                | 1,800,000          |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 2,065,005          |


**0517026109 FSTC GANDUJE TOWN, KANO STATE**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>294,088</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 294,088             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>2,376,352</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 294,088             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 200,000             |
| 22021007      | WELFARE PACKAGES                                          | 1,588,176           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 294,088             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>332,180,000</b>  |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>332,180,000</b>  |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 332,180,000         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>253,903,957</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>62,958,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>62,958,000</b>   |
| 23010106      | PURCHASE OF VANS                                          | 48,930,000          |
| 23010121      | PURCHASE OF RESIDENTIAL FURNITURE                         | 14,028,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>190,945,957</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>190,945,957</b>  |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 114,015,957         |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 13,930,000          |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 63,000,000          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>157,749,578</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>360,215,445</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>517,965,023</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>253,903,957</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>771,868,980</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-771,868,980</b> |

**0517026109 FSTC GANDUJE TOWN, KANO STATE**

| CODE         | PROJECT NAME                                                               | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------------|---------|------------|
| ERGP12170398 | CONSTRUCTION OF INTERNAL ROAD NETWORK AND DRAINAGES                        | ONGOING | 63,000,000 |
| ERGP23202366 | CONSTRUCTION OF PRINCIPAL QUARTERS                                         | ONGOING | 20,860,000 |
| ERGP23202378 | CONSTRUCTION OF 10 BEDS CLINIC AND PROCUREMENT OF EQUIPMENT AND FURNITURES | ONGOING | 33,655,957 |
| ERGP23226122 | SUPPLY OF STREET SOLAR LIGHTS                                              | ONGOING | 13,930,000 |
| ERGP23226150 | SUPPLY OF 150 Nos. OF DOUBLE BUNK BED FOR STUDENTS USE                     | ONGOING | 14,028,000 |
| ERGP23226172 | PROCUREMENT OF 4X4 HILUX VAN UTILITY VEHICLE                               | ONGOING | 48,930,000 |
| ERGP23226267 | CONSTRUCTION OF 1 BLOCK OF 4 Nos. of CLASSROOMS                            | ONGOING | 59,500,000 |

**0517026110 FSTC AMUZU TOWN, EBONYI STATE**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>657,760,912</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>123,641,510</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>84,824,853</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>84,824,853</b>  |
| 21010101      | SALARY                                             | 84,824,853         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>38,816,657</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>24,868,756</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 24,868,756         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>13,947,901</b>  |
| 21020201      | NHIS                                               | 4,241,243          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 8,482,485          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 1,224,173          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>280,215,446</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>31,500,000</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>11,924,298</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 7,449,119          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 4,475,179          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>614,705</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 419,201            |
| 22020203      | INTERNET ACCESS CHARGES                            | 195,504            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>4,263,195</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,212,355          |
| 22020303      | NEWSPAPERS                                         | 122,189            |
| 22020304      | MAGAZINES & PERIODICALS                            | 48,886             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,879,765          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>4,232,607</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 308,001            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,311,505          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 488,758            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,466,275          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 329,067            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 329,001            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>965,719</b>     |
| 22020501      | LOCAL TRAINING                                     | 965,719            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>1,009,824</b>   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 1,009,824          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>5,410,474</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 3,311,856          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                | 988,768            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 1,109,850          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>146,627</b>     |

**0517026110 FSTC AMUZU TOWN, EBONYI STATE**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 146,627             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>2,932,551</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 488,758             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 733,138             |
| 22021007      | WELFARE PACKAGES                                          | 1,441,838           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 268,817             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>248,715,446</b>  |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>248,715,446</b>  |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 248,715,446         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>253,903,956</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>253,903,956</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>253,903,956</b>  |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 253,903,956         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>123,641,510</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>280,215,446</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>403,856,956</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>253,903,956</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>657,760,912</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-657,760,912</b> |

**0517026110 FSTC AMUZU TOWN, EBONYI STATE**

| CODE         | PROJECT NAME                                                                          | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------|---------|------------|
| ERGP23175033 | CONSTRUCTION OF 200 BED GIRLS HOSTEL                                                  | ONGOING | 97,098,198 |
| ERGP23175064 | CONSTRUCTION AND FURNISHING OF A BLOCK OF 4 FLATS OF 3 BEDROOM EACH AS STAFF QUARTERS | ONGOING | 20,623,505 |
| ERGP23202213 | CONSTRUCTION OF 150 BEDS CAPACITY BOYS HOSTEL                                         | ONGOING | 70,000,000 |
| ERGP23202225 | CONSTRUCTION OF TECHNICAL WORKSHOPS                                                   | ONGOING | 8,533,439  |
| ERGP23202229 | RENOVATION AND EQUIPING OF CHEMISTRY AND PHYSICS LABORATORIES                         | ONGOING | 18,257,841 |
| ERGP23202249 | CONSTRUCTION OF ONE BLOCK OF 5 CLASSROOM                                              | ONGOING | 19,790,973 |
| ERGP23228833 | PURCHASE OF OFFICE EQUIPMENTS ( 1 RETROGRAPH, 2 PHOTOCOPIER, 4 LAPTOPS)               | ONGOING | 19,600,000 |

**0517026111 FSTC, MISAU, BAUCHI STATE**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>627,480,877</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>93,361,472</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>64,092,175</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>64,092,175</b>  |
| 21010101      | SALARY                                             | 64,092,175         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>29,269,297</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>18,731,099</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 18,731,099         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>10,538,198</b>  |
| 21020201      | NHIS                                               | 3,204,609          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 6,409,218          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 924,371            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>280,215,448</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>82,800,002</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>15,729,144</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 4,312,216          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 11,416,928         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>6,425,862</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 5,341,693          |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,084,169          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>13,208,463</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,673,354          |
| 22020303      | NEWSPAPERS                                         | 1,084,169          |
| 22020304      | MAGAZINES & PERIODICALS                            | 584,169            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 8,866,771          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>13,135,111</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,441,693          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,168,339          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,841,693          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,336,677          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,505,016          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 1,841,693          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>3,683,386</b>   |
| 22020501      | LOCAL TRAINING                                     | 3,683,386          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>10,366,771</b>  |
| 22020601      | SECURITY CHARGES                                   | 5,525,078          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 4,841,693          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>13,501,724</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 6,930,878          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                | 2,346,708          |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 4,224,138          |

**0517026111 FSTC, MISAU, BAUCHI STATE**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>1,168,339</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,168,339           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>5,581,202</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 1,668,339           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 1,336,677           |
| 22021007      | WELFARE PACKAGES                                          | 1,907,847           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 668,339             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>197,415,446</b>  |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>197,415,446</b>  |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 197,415,446         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>253,903,957</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>253,903,957</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>253,903,957</b>  |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 25,969,320          |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 68,381,054          |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 159,553,583         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>93,361,472</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>280,215,448</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>373,576,920</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>253,903,957</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>627,480,877</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-627,480,877</b> |

**0517026111 FSTC, MISAU, BAUCHI STATE**

| CODE         | PROJECT NAME                                                                 | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------|---------|-------------|
| ERGP23203247 | CONSTRUCTION OF ADMINISTRATIVE BLOCK BUILDING                                | ONGOING | 127,952,912 |
| ERGP23227106 | PROCUREMENT & INSTALLATION OF SOLAR LIGHT TO GIRLS HOSTEL, DINING AND CLINIC | ONGOING | 14,034,320  |
| ERGP23227127 | PROCUREMENT & INSTALLATION OF SOLAR LIGHT TO PRINCIPAL'S HOUSE               | ONGOING | 11,935,000  |
| ERGP23227678 | CONSTRUCTION OF 1 NO. STUDENTS' HOSTEL (GIRLS) OF 2 BLOCKS (PHASE II)        | ONGOING | 33,258,654  |
| ERGP23227695 | CONSTRUCTION OF 1 NO. STUDENTS HOSTEL (BOYS) OF 2 BLOCKS (PHASE II)          | ONGOING | 31,600,671  |
| ERGP23227717 | CONSTRUCTION OF 1 NO. BLOCK OF 11 CLASSROOMS (PHASE II)                      | ONGOING | 35,122,400  |

**0517026112 FSTC, GASHUA, YOBE STATE**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>632,491,190</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>98,371,785</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>67,345,989</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>67,345,989</b>  |
| 21010101      | SALARY                                             | 67,345,989         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>31,025,796</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>19,949,920</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 19,949,920         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>11,075,876</b>  |
| 21020201      | NHIS                                               | 3,367,299          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 6,734,599          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 973,978            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>280,215,448</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>42,615,448</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>5,100,314</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,683,386          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 3,416,928          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>3,425,862</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 3,341,693          |
| 22020203      | INTERNET ACCESS CHARGES                            | 84,169             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>5,308,463</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,773,354          |
| 22020303      | NEWSPAPERS                                         | 84,169             |
| 22020304      | MAGAZINES & PERIODICALS                            | 84,169             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,366,771          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>10,035,111</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,841,693          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,168,339          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,341,693          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 336,677            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,505,016          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,841,693          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>1,683,386</b>   |
| 22020501      | LOCAL TRAINING                                     | 1,683,386          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>3,381,771</b>   |
| 22020601      | SECURITY CHARGES                                   | 2,525,078          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 856,693            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>10,502,170</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 2,430,878          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                | 1,847,154          |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 6,224,138          |

**0517026112 FSTC, GASHUA, YOBE STATE**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>168,339</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 168,339             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>3,010,032</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 168,339             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 336,677             |
| 22021007      | WELFARE PACKAGES                                          | 2,336,677           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 168,339             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>237,600,000</b>  |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>237,600,000</b>  |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 237,600,000         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>253,903,957</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>253,903,957</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>253,903,957</b>  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 253,903,957         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>98,371,785</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>280,215,448</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>378,587,233</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>253,903,957</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>632,491,190</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-632,491,190</b> |

**0517026112 FSTC, GASHUA, YOBE STATE**

| CODE         | PROJECT NAME                                                                      | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------------------|---------|------------|
| ERGP23228166 | CONSTRUCTION OF ACCESS ROAD AND LANDSCAPPING OF SENIOR STAFF QUARTERS             | ONGOING | 19,572,378 |
| ERGP23228213 | LANDSCAPPING AND PROVISION OF ACCESS ROAD AT INTRMEDIATE STAFF QUARTERS           | ONGOING | 20,461,672 |
| ERGP23228230 | PAINTING AND LANDSCAPPING OF 3 BLOCKS OS 12 CLASSROOMS                            | ONGOING | 20,128,668 |
| ERGP23228256 | PAINTING AND LANDSCAPPING OF 1STOREY BUILDING COLLEGE WORKSHOPS                   | ONGOING | 19,374,761 |
| ERGP23228275 | RENOVATION OF 2 BLOCKS OF BOYS HOSTELS GOODLUCK JONATHAN AND OKONJO IWEALA HOUSES | ONGOING | 20,286,070 |
| ERGP23228292 | RENOVATION OF 2 BLOCKS OF GIRLS HOSTELS MKO ABIOLA AND AHMED LAWAN HOUSES         | ONGOING | 18,684,610 |
| ERGP23228310 | SUPPLIES OF DOUBLE BUNKS                                                          | ONGOING | 13,440,000 |
| ERGP23228364 | RENOVATION OF JUSTICE ALOOMA AND OKONJO IWEALA BOYS HOSTELS                       | ONGOING | 20,085,436 |
| ERGP23228382 | UPGRADIND OF SOLAR AT ADMIN BLOCK CLASSROOMS BOYS AND GIRLS HOSTELS               | ONGOING | 20,963,754 |
| ERGP23228399 | SUPPLY OF KITCHEN UTENSILS AND DINNING TABLES                                     | ONGOING | 13,706,665 |
| ERGP23228419 | CONSTRUCTION OF PHASE 2 SPORTS COMPLEX                                            | ONGOING | 17,080,105 |
| ERGP23228441 | CONSUCTION OF 1500M BARB WIRE ON SCHOOL FENCE                                     | ONGOING | 20,022,611 |
| ERGP23228471 | CONSTRUCTION OF 250M WALL FENCE                                                   | ONGOING | 10,586,617 |
| ERGP23228496 | RENOVATION OF COLLEGE CLINIC                                                      | ONGOING | 19,510,610 |



**0517026113 FSTC,, ZAMBUK, GOMBE STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,749,417,633</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>100,337,236</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>69,335,917</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>69,335,917</b>    |
| 21010101      | SALARY                                             | 69,335,917           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>31,001,319</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>19,607,493</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 19,607,493           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>11,393,826</b>    |
| 21020201      | NHIS                                               | 3,466,796            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 6,933,592            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 993,438              |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>249,080,397</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>44,080,397</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>3,750,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 2,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,750,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>5,800,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 2,750,000            |
| 22020202      | TELEPHONE CHARGES                                  | 1,700,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,350,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>8,870,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 800,000              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 2,750,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,800,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 1,520,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>5,250,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 800,000              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,600,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,350,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 500,000              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>1,750,000</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 1,750,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>8,030,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 1,850,000            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                | 1,180,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 2,750,000            |
| 22020806      | COOKING GAS/FUEL COST                              | 2,250,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>130,000</b>       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                 | 130,000              |

**0517026113 FSTC,, ZAMBUK, GOMBE STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>10,500,397</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 1,500,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 1,700,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,500,000             |
| 22021007      | WELFARE PACKAGES                                          | 4,220,397             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 1,580,000             |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>205,000,000</b>    |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>205,000,000</b>    |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 205,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,400,000,000</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>227,500,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>227,500,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 70,000,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 157,500,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>800,800,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>800,800,000</b>    |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 112,000,000           |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 112,000,000           |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 91,000,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 485,800,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>276,500,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>276,500,000</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 276,500,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>95,200,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>95,200,000</b>     |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 95,200,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>100,337,236</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>249,080,397</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>349,417,633</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,400,000,000</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,749,417,633</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,749,417,633</b> |

**0517026113 FSTC,, ZAMBUK, GOMBE STATE**

| CODE         | PROJECT NAME                                                                  | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------|---------|-------------|
| ERGP10226349 | PROVISION OF SOLAR SECURITY LIGHTS IN THE COLLEGE COMPOUND                    | ONGOING | 133,000,000 |
| ERGP23226276 | RENOVATION OF EXISTING SEVEN BLOCKS CLASSROOMS                                | ONGOING | 147,000,000 |
| ERGP23226296 | PROVISION AND EQUIPPING OF SICK BAY                                           | ONGOING | 112,000,000 |
| ERGP23226308 | EXPANSION OF MODERN KITCHEN WITH WOOD EXTENSION AND RENOVATION OF DINING HALL | ONGOING | 129,500,000 |



0517026113 FSTC,, ZAMBUK, GOMBE STATE

| CODE         | PROJECT NAME                                                          | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------|---------|-------------|
| ERGP23226312 | CONSTRUCTION OF PRINCIPAL AND STAFF RESIDENTIAL QUARTERS              | ONGOING | 352,800,000 |
| ERGP23226324 | CONSTRUCTION OF COLLEGE ROAD NETWORK AND LANDSCAPING                  | ONGOING | 91,000,000  |
| ERGP23226336 | CONSTRUCTION AND PROVISION OF SPORT PAVILION AND GAME FACILITIES      | ONGOING | 112,000,000 |
| ERGP23226345 | PROCUREMENT OF COMPUTERS, SCANNERS, PRINTERS AND PHOTOCOPING MACHINES | ONGOING | 157,500,000 |
| ERGP29226341 | COMPUTER SOFTWARE AND SERVER ACQUISITION                              | ONGOING | 95,200,000  |
| ERGP30226316 | PROCUREMENT OF 1NO UTILITY VEHICLE                                    | ONGOING | 70,000,000  |

**0517026114 FSTC, WURNO, SOKOTO STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,704,814,503</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>55,734,106</b>    |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>38,658,967</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>38,658,967</b>    |
| 21010101      | SALARY                                             | 38,658,967           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>17,075,139</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>10,724,471</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 10,724,471           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>6,350,668</b>     |
| 21020201      | NHIS                                               | 1,932,948            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 3,865,897            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 551,823              |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>249,080,397</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>14,080,397</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>2,450,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 250,000              |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 2,200,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>500,000</b>       |
| 22020201      | ELECTRICITY CHARGES                                | 200,000              |
| 22020203      | INTERNET ACCESS CHARGES                            | 300,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>2,550,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,500,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 200,000              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 600,000              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 250,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>800,000</b>       |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 400,000              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 200,000              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 200,000              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>5,300,000</b>     |
| 22020601      | SECURITY CHARGES                                   | 4,800,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 500,000              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>1,780,397</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 700,000              |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 1,080,397            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>700,000</b>       |
| 22021001      | REFRESHMENT & MEALS                                | 300,000              |
| 22021007      | WELFARE PACKAGES                                   | 400,000              |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                           | <b>235,000,000</b>   |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>     | <b>235,000,000</b>   |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 | 235,000,000          |

**0517026114 FSTC, WURNO, SOKOTO STATE**

| CODE     | LINE ITEM                                          | AMOUNT         |
|----------|----------------------------------------------------|----------------|
| 23       | CAPITAL EXPENDITURE                                | 1,400,000,000  |
| 2302     | CONSTRUCTION / PROVISION                           | 1,400,000,000  |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 1,400,000,000  |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS         | 1,400,000,000  |
|          | TOTAL PERSONNEL                                    | 55,734,106     |
|          | TOTAL OVERHEAD                                     | 249,080,397    |
|          | TOTAL RECURRENT                                    | 304,814,503    |
|          | TOTAL CAPITAL                                      | 1,400,000,000  |
|          | TOTAL RETAINED INDEPENDENT REVENUE                 | 0              |
|          | TOTAL AID AND GRANTS                               | 0              |
|          | TOTAL ALLOCATION                                   | 1,704,814,503  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE         | -1,704,814,503 |

**0517026114 FSTC, WURNO, SOKOTO STATE**

| CODE         | PROJECT NAME                                                                   | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------|---------|-------------|
| ERGP23225308 | PROVISION OF 60 NOS DINNING HALL TABLES AND BENCHES                            | ONGOING | 7,000,000   |
| ERGP23225325 | PROVISION OF 1 NO UTILITY VEHICLE                                              | ONGOING | 45,500,000  |
| ERGP23225347 | SUPPLY OF 8 NOS LAPTOPS COMPUTERS FOR PRINCIPAL OFFICERS                       | ONGOING | 7,980,000   |
| ERGP23225362 | CONSTRUCTION AND FURNISHING OF 20 NO. BED CAPACITY CLINIC                      | ONGOING | 175,000,000 |
| ERGP23225382 | RENOVATION AND FURNISHING OF 3 BEDROOM PRINCIPAL'S QUARTER WITH SOLAR POWER    | ONGOING | 80,500,000  |
| ERGP23225404 | PROVISION OF 10KVA SOLAR POWER TO DINING HALL AND HOSTELS                      | ONGOING | 56,000,000  |
| ERGP23225432 | PROVISION FOR LANDSCAPING                                                      | ONGOING | 9,520,000   |
| ERGP23233457 | PROVISION OF 15KVA SOLAR POWER TO ADMIN BLOCK AND CLASSES                      | ONGOING | 91,000,000  |
| ERGP23233459 | RENOVATION OF 2 NOS 3 BEDROOM (TYPE A) QUARTER                                 | ONGOING | 115,500,000 |
| ERGP23233461 | EXPANSION AND RENOVATION OF DINNING HALL AND KITCHEN                           | ONGOING | 133,000,000 |
| ERGP23233462 | RENOVATION OF 5 NOS 2 BEDROOM (TYPE B) STAFF QUARTER                           | ONGOING | 196,000,000 |
| ERGP23233464 | PROVISION OF 8KVA SOLAR POWER TO THE PRINCIPALS' QUARTERS                      | ONGOING | 35,000,000  |
| ERGP23233466 | PROVISION OF SOLAR POWERED STREET LIGHTS WITH SENSORS                          | ONGOING | 56,000,000  |
| ERGP23233468 | PROVISION OF BOREHOLES AND RETICULATION TO CLASSES, STAFF QUARTERS AND HOSTELS | ONGOING | 70,000,000  |
| ERGP23233550 | UPGRADING AND REBRANDING OF THE COLLEGE FENCE AND GATES WITH SECURITY POSTS    | ONGOING | 56,000,000  |
| ERGP23233551 | CONSTRUCTION AND EQUIPING OF SPORT PAVILLION/ARENA                             | ONGOING | 35,000,000  |
| ERGP23233552 | CONSTRUCTION OF 2 NOS 2 BEDROOM FLAT APARTMENT                                 | ONGOING | 147,000,000 |
| ERGP23233645 | PURCHASE OF FIREPROOF CABINETS AND SAFE                                        | ONGOING | 7,000,000   |
| ERGP23233646 | PROVISION OF TRANSFORMER AND CONNECTION TO NATIONAL GRID                       | ONGOING | 70,000,000  |
| ERGP23233660 | CONSTRUCTION OF TOILETS TO THE CLASSROOM AREA                                  | ONGOING | 7,000,000   |

**0517026115 FSTC, GWANARA, KWARA STATE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,701,349,132</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>52,268,735</b>    |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>36,034,301</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>36,034,301</b>    |
| 21010101      | SALARY                                                  | 36,034,301           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>16,234,434</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>10,311,777</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 10,311,777           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>5,922,657</b>     |
| 21020201      | NHIS                                                    | 1,801,715            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 3,603,430            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 517,512              |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>249,080,397</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>32,421,367</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>2,288,921</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 2,288,921            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>2,927,575</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 2,027,811            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 899,764              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>6,703,104</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 1,061,291            |
| 22020303      | NEWSPAPERS                                              | 1,008,204            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 788,197              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 979,456              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 889,456              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 1,042,301            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 934,199              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>6,956,138</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 1,032,913            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 978,219              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 979,456              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 1,078,219            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 902,297              |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 1,088,431            |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                        | 896,603              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>1,009,153</b>     |
| 22020501      | LOCAL TRAINING                                          | 1,009,153            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>2,080,975</b>     |
| 22020601      | SECURITY CHARGES                                        | 1,020,116            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 1,060,859            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,075,232</b>     |

**0517026115 FSTC, GWANARA, KWARA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,075,232            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>4,533,672</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 1,311,349            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 992,301              |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 1,218,693            |
| 22020806      | COOKING GAS/FUEL COST                                     | 1,011,329            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>4,846,597</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 1,032,500            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 1,076,373            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,094,971            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 846,150              |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 796,603              |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>216,659,030</b>   |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>216,659,030</b>   |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 216,659,030          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,400,000,000</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>325,500,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>325,500,000</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 49,000,000           |
| 23010108      | PURCHASE OF BUSES                                         | 87,500,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 45,500,000           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 49,000,000           |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 24,500,000           |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 70,000,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,032,500,000</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,032,500,000</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 73,500,000           |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 210,000,000          |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 7,000,000            |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 28,000,000           |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 112,000,000          |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                     | 84,000,000           |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 126,000,000          |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 112,000,000          |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 280,000,000          |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>42,000,000</b>    |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>42,000,000</b>    |
| 23040102      | EROSION & FLOOD CONTROL                                   | 42,000,000           |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 52,268,735     |
| TOTAL OVERHEAD                             | 249,080,397    |
| TOTAL RECURRENT                            | 301,349,132    |
| TOTAL CAPITAL                              | 1,400,000,000  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 1,701,349,132  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -1,701,349,132 |

**0517026115 FSTC, GWANARA, KWARA STATE**

| CODE         | PROJECT NAME                                                                                                                                           | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10227387 | SUPPLY/PROVISION AND INSTALLATION OF SOLAR SYSTEM FOR ADMIN BLOCK                                                                                      | ONGOING | 7,000,000   |
| ERGP12233521 | CONSTRUCTION OF 1.5KM CONTAIN ROAD NETWORK ROUND THE COLLEGE                                                                                           | ONGOING | 112,000,000 |
| ERGP20233520 | EROSIONS CONTROL AND LANDSCAPING                                                                                                                       | ONGOING | 42,000,000  |
| ERGP23226935 | CONSTRUCTION OF NOS OF STAFF QUARTERS                                                                                                                  | ONGOING | 42,000,000  |
| ERGP23226943 | CONSTRUCTION AND FURNISHING OF 1 NO STUDENT CLINIC                                                                                                     | ONGOING | 28,000,000  |
| ERGP23226963 | CONSTRUCTION AND FRUNISHING OF 1 NO PRINCIPAL QUARTER                                                                                                  | ONGOING | 42,000,000  |
| ERGP23227239 | CONSTRUCTION OF ASSEMBLY HALL                                                                                                                          | ONGOING | 38,500,000  |
| ERGP23227334 | PROCUREMENT OF UTILITY VEHICLE FOR PRINCIPAL                                                                                                           | ONGOING | 49,000,000  |
| ERGP23227375 | INTERLOCKING AND LANDSCAPING OF ADMIN BLOCK                                                                                                            | ONGOING | 10,500,000  |
| ERGP23227426 | RENOVATION OF JSS1 CLASSROOMS                                                                                                                          | ONGOING | 21,000,000  |
| ERGP23233498 | CONSTRUCTION OF COLLEGE GATE WITH SECURITY POST AND TOILETS                                                                                            | ONGOING | 7,000,000   |
| ERGP23233500 | CONSTRUCTION OF TECHNICAL WORKSHOPS METAL WORKSHOP, WOOD WORK WORKSHOP, ENTREPRENEURSHIP WORKSHOP, ELECTRICAL WORKSHOP, PLUMBING AND FITTINGS WORKSHOP | ONGOING | 112,000,000 |
| ERGP23233503 | CONSTRUCION OF 6 SENIOR STAFF QUARTERS                                                                                                                 | ONGOING | 63,000,000  |
| ERGP23233504 | CONSTRUCTION OF 6 TWINS TWO BEDROOMS INTERMEDIATE QUARTERS                                                                                             | ONGOING | 63,000,000  |
| ERGP23233506 | CONSTRUCTION OF EXAMINATIONS HALL                                                                                                                      | ONGOING | 56,000,000  |
| ERGP23233508 | SUPPLY/PROVISIONS OF 400 EXAMINATION DESK AND CHAIRS                                                                                                   | ONGOING | 21,000,000  |
| ERGP23233510 | CONSTRUCTION OF 2 ICT LABORATORY OF 50 SYSTEM CAPACITY                                                                                                 | ONGOING | 42,000,000  |
| ERGP23233513 | CONSTRUCTION OF E-LIBRARY OF 350 CAPACITY                                                                                                              | ONGOING | 84,000,000  |
| ERGP23233514 | SUPPLY PROVISIONS OF LIBRARY TEXTBOOKS                                                                                                                 | ONGOING | 24,500,000  |
| ERGP23233515 | SUPPLY AND PROVISIONS OF LIBRARY DESK AND CHAIRS FOR 350 CAPACITY STUDENTS                                                                             | ONGOING | 24,500,000  |
| ERGP23233518 | PURCHASE OF 32 SEATER COASTER BUS                                                                                                                      | ONGOING | 87,500,000  |
| ERGP23233522 | CONSTRUCTION OF 5 STAFFROOMS OF 10 STAFF                                                                                                               | ONGOING | 28,000,000  |
| ERGP23233523 | CONSTRUCTION OF HODS AND VPS OFFICE COMPLEX OF 12 OFFICE ROOMS WITH WAITING ROOM AND TOILETS                                                           | ONGOING | 45,500,000  |
| ERGP23233524 | CONSTRUCTION OF ASSEMBLY HALL OF 1500 CAPACITY                                                                                                         | ONGOING | 105,000,000 |
| ERGP26233495 | CONSTRUCTION OF SPORT PAVILION                                                                                                                         | ONGOING | 126,000,000 |
| ERGP29227409 | PROCUREMENT OF LAPTOPS AND ACCESSORIES                                                                                                                 | ONGOING | 7,000,000   |
| ERGP29233512 | SUPPLY AND INSTALLATION OF 250 COMPUTER SYSTEM WITH 10 PROJECTORS AND 10 PROJECTOR SCREEN                                                              | ONGOING | 42,000,000  |
| ERGP5233519  | PURCHASE OF TRACTOR WITH TRAILERS PLOUGHED, HARROWER AND MOWERS                                                                                        | ONGOING | 70,000,000  |




**0517026116 FSTC, MANGU, PLATEAU STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,633,064,657</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>33,064,657</b>    |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>23,001,690</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>23,001,690</b>    |
| 21010101      | SALARY                                             | 23,001,690           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>10,062,967</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>6,285,341</b>     |
| 21020111      | REGULAR ALLOWANCES                                 | 6,285,341            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>3,777,626</b>     |
| 21020201      | NHIS                                               | 1,150,084            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 2,300,169            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 327,373              |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>200,000,000</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>80,000,000</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>19,600,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 4,600,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 15,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>1,700,000</b>     |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,700,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>15,700,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 8,500,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 1,200,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 4,500,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 1,500,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>4,800,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,400,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,200,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,200,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>12,800,000</b>    |
| 22020601      | SECURITY CHARGES                                   | 10,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 2,800,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>10,500,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 4,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 6,500,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>14,900,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                | 1,700,000            |
| 22021007      | WELFARE PACKAGES                                   | 13,200,000           |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                           | <b>120,000,000</b>   |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>     | <b>120,000,000</b>   |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 | 120,000,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                         | <b>1,400,000,000</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                      | <b>350,000,000</b>   |

**0517026116 FSTC, MANGU, PLATEAU STATE**

| CODE     | LINE ITEM                                          | AMOUNT         |
|----------|----------------------------------------------------|----------------|
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                 | 350,000,000    |
| 23010105 | PURCHASE OF MOTOR VEHICLES                         | 245,000,000    |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 105,000,000    |
| 2302     | CONSTRUCTION / PROVISION                           | 1,050,000,000  |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 1,050,000,000  |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 1,050,000,000  |
|          | TOTAL PERSONNEL                                    | 33,064,657     |
|          | TOTAL OVERHEAD                                     | 200,000,000    |
|          | TOTAL RECURRENT                                    | 233,064,657    |
|          | TOTAL CAPITAL                                      | 1,400,000,000  |
|          | TOTAL RETAINED INDEPENDENT REVENUE                 | 0              |
|          | TOTAL AID AND GRANTS                               | 0              |
|          | TOTAL ALLOCATION                                   | 1,633,064,657  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE         | -1,633,064,657 |

**0517026116 FSTC, MANGU, PLATEAU STATE**

| CODE         | PROJECT NAME                                         | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------|---------|---------------|
| ERGP23233636 | DEVELOPMENT AND UPGRADING OF PHYSICAL INFRASTRUCTURE | ONGOING | 1,050,000,000 |
| ERGP23233637 | PROVISION OF OFFICE EQUIPMENT AND FURNITURE          | ONGOING | 105,000,000   |
| ERGP23233638 | PURCHASE OF 2NOS UTILITY VEHICLE                     | ONGOING | 245,000,000   |

**0517026117 FSTC, EKE, ENUGU STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,639,623,428</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>39,623,428</b>    |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>27,450,075</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>27,450,075</b>    |
| 21010101      | SALARY                                             | 27,450,075           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>12,173,353</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>7,663,531</b>     |
| 21020111      | REGULAR ALLOWANCES                                 | 7,663,531            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>4,509,822</b>     |
| 21020201      | NHIS                                               | 1,372,504            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 2,745,007            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 392,311              |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>200,000,000</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>80,000,000</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>19,600,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 4,600,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 15,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>1,700,000</b>     |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,700,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>15,700,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 8,500,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 1,200,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 4,500,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 1,500,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>4,800,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,400,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,200,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,200,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>12,800,000</b>    |
| 22020601      | SECURITY CHARGES                                   | 10,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 2,800,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>10,500,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 4,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 6,500,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>14,900,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                | 1,700,000            |
| 22021007      | WELFARE PACKAGES                                   | 13,200,000           |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                           | <b>120,000,000</b>   |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>     | <b>120,000,000</b>   |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 | 120,000,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                         | <b>1,400,000,000</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                      | <b>350,000,000</b>   |

**0517026117 FSTC, EKE, ENUGU STATE**

| CODE     | LINE ITEM                                          | AMOUNT         |
|----------|----------------------------------------------------|----------------|
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                 | 350,000,000    |
| 23010105 | PURCHASE OF MOTOR VEHICLES                         | 245,000,000    |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 105,000,000    |
| 2302     | CONSTRUCTION / PROVISION                           | 1,050,000,000  |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 1,050,000,000  |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 1,050,000,000  |
|          | TOTAL PERSONNEL                                    | 39,623,428     |
|          | TOTAL OVERHEAD                                     | 200,000,000    |
|          | TOTAL RECURRENT                                    | 239,623,428    |
|          | TOTAL CAPITAL                                      | 1,400,000,000  |
|          | TOTAL RETAINED INDEPENDENT REVENUE                 | 0              |
|          | TOTAL AID AND GRANTS                               | 0              |
|          | TOTAL ALLOCATION                                   | 1,639,623,428  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE         | -1,639,623,428 |

**0517026117 FSTC, EKE, ENUGU STATE**

| CODE         | PROJECT NAME                                         | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------|---------|---------------|
| ERGP23233639 | DEVELOPMENT AND UPGRADING OF PHYSICAL INFRASTRUCTURE | ONGOING | 1,050,000,000 |
| ERGP23233640 | PROVISION OF OFFICE EQUIPMENT AND FURNITURE          | ONGOING | 105,000,000   |
| ERGP23233641 | PURCHASE OF 2NOS UTILITY VEHICLE                     | ONGOING | 245,000,000   |

**0517026118 FSTC, OBUDU, CROSS RIVER STATE**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>1,600,000,000</b> |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>200,000,000</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>80,000,000</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>28,600,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 4,600,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 24,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>1,700,000</b>     |
| 22020203      | INTERNET ACCESS CHARGES                                   | 1,700,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>15,700,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 8,500,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        | 1,200,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                  | 4,500,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                     | 1,500,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>4,800,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 2,400,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 1,200,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 1,200,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>14,600,000</b>    |
| 22020601      | SECURITY CHARGES                                          | 11,800,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 2,800,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>10,500,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 4,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 6,500,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>4,100,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 1,700,000            |
| 22021007      | WELFARE PACKAGES                                          | 2,400,000            |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  | <b>120,000,000</b>   |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            | <b>120,000,000</b>   |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        | 120,000,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,400,000,000</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>350,000,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>350,000,000</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 245,000,000          |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 105,000,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,050,000,000</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,050,000,000</b> |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 1,050,000,000        |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 0              |
| TOTAL OVERHEAD                             | 200,000,000    |
| TOTAL RECURRENT                            | 200,000,000    |
| TOTAL CAPITAL                              | 1,400,000,000  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 1,600,000,000  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -1,600,000,000 |

0517026118 FSTC, OBUDU, CROSS RIVER STATE

| CODE         | PROJECT NAME                                         | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------|---------|---------------|
| ERGP23233642 | DEVELOPMENT AND UPGRADING OF PHYSICAL INFRASTRUCTURE | ONGOING | 1,050,000,000 |
| ERGP23233643 | PROVISION OF OFFICE EQUIPMENT AND FURNITURE          | ONGOING | 105,000,000   |
| ERGP23233644 | PURCHASE OF 2NOS UTILITY VEHICLE                     | ONGOING | 245,000,000   |

**0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,071,006,895</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>271,006,895</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>231,920,697</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>231,920,697</b>   |
| 21010101      | SALARY                                                  | 231,920,697          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>39,086,198</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>3,275,915</b>     |
| 21020111      | REGULAR ALLOWANCES                                      | 3,275,915            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>35,810,283</b>    |
| 21020201      | NHIS                                                    | 11,042,349           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 22,084,697           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 2,683,237            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>300,000,000</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>300,000,000</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>126,465,191</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 73,470,254           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 52,994,937           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>10,839,874</b>    |
| 22020202      | TELEPHONE CHARGES                                       | 2,408,861            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 6,022,152            |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                      | 2,408,861            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>42,516,393</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 26,497,469           |
| 22020303      | NEWSPAPERS                                              | 963,544              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 15,055,380           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>26,497,468</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 20,475,317           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,204,430            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 1,204,430            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 3,613,291            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>34,928,481</b>    |
| 22020501      | LOCAL TRAINING                                          | 34,928,481           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>13,248,734</b>    |
| 22020603      | OFFICE RENT                                             | 9,635,443            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 3,613,291            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>9,635,443</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 6,022,152            |
| 22020703      | LEGAL SERVICES                                          | 3,613,291            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>11,177,593</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 9,370,947            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 1,806,646            |


**0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>24,690,823</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 3,613,291             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 11,442,089            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,204,430             |
| 22021007      | WELFARE PACKAGES                                          | 6,022,152             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 2,408,861             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>500,000,000</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>250,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>250,000,000</b>    |
| 23010101      | PURCHASE / ACQUISITION OF LAND                            | 50,000,000            |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 100,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 50,000,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 20,000,000            |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 20,000,000            |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 10,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>130,000,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>130,000,000</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 100,000,000           |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 30,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>120,000,000</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>120,000,000</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 120,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>271,006,895</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>300,000,000</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>571,006,895</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>500,000,000</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,071,006,895</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,071,006,895</b> |

**0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA**

| CODE         | PROJECT NAME                                            | TYPE | AMOUNT      |
|--------------|---------------------------------------------------------|------|-------------|
| ERGP10247758 | PROVISION OF SOLAR ENERGY- 12 INVATERS/PARNELS          | NEW  | 30,000,000  |
| ERGP23247748 | PURCHASE OF 2 UNIT VEHICLES                             | NEW  | 100,000,000 |
| ERGP23247759 | ACCREDITATION OF LIBRARY AND INFORMATION SCIENCE SCHL   | NEW  | 20,000,000  |
| ERGP23247760 | SENSITIZATION OF STAKEHOLDER IN LIS SCHOOLS             | NEW  | 30,000,000  |
| ERGP23247762 | MONITORING AND EVALUATION OF ACADENICS LIBRARIES IN NIG | NEW  | 40,000,000  |
| ERGP23247766 | INDUCTION OF 500 LIBRARIANS IN LINE WITH THE COUNCILS   | NEW  | 30,000,000  |
| ERGP27247747 | PURCHASE/ACQUITION OF LAND                              | NEW  | 50,000,000  |
| ERGP27247749 | OFFICE FURNITURES ( 100 UNITS OF TABLES AND CHAIRS)     | NEW  | 50,000,000  |





0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA

| CODE         | PROJECT NAME                                | TYPE | AMOUNT      |
|--------------|---------------------------------------------|------|-------------|
| ERGP27247757 | CONSTRUCTION OF OFFICE BUILDING             | NEW  | 100,000,000 |
| ERGP29247750 | OFFICE COMPUTER (30 UNITS)                  | NEW  | 20,000,000  |
| ERGP29247753 | PURCHASE OF COMPUTER PRINTERS ( 20 UNITS)   | NEW  | 20,000,000  |
| ERGP29247756 | PURCHASE OF PHOTOCOPYING MACHINES ( 4UNITS) | NEW  | 10,000,000  |

**0517028001 UNESCO PARIS**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>3,364,987,639</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,755,379,686</b> |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>2,755,379,686</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>2,755,379,686</b> |
| 21020102      | FOREIGN SERVICE                                         | 2,755,379,686        |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>408,397,838</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>408,397,838</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>45,811,922</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 3,852,526            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 3,659,897            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 4,815,658            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 33,483,841           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>16,373,236</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 5,778,789            |
| 22020202      | TELEPHONE CHARGES                                       | 1,155,758            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 7,705,052            |
| 22020205      | WATER RATES                                             | 1,733,637            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>3,082,022</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 963,132              |
| 22020302      | BOOKS                                                   | 385,253              |
| 22020303      | NEWSPAPERS                                              | 770,505              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 963,132              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>18,877,377</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 1,541,010            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 3,852,526            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 7,705,052            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 5,778,789            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>15,410,104</b>    |
| 22020501      | LOCAL TRAINING                                          | 3,852,526            |
| 22020502      | INTERNATIONAL TRAINING                                  | 11,557,578           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>230,444,272</b>   |
| 22020601      | SECURITY CHARGES                                        | 15,410,104           |
| 22020603      | OFFICE RENT                                             | 203,476,590          |
| 22020604      | RESIDENTIAL RENT                                        | 5,778,789            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 5,778,789            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,311,516</b>     |
| 22020708      | MEDICAL CONSULTING                                      | 2,311,516            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>23,115,156</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 11,557,578           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 7,705,052            |
| 22020806      | COOKING GAS/FUEL COST                                   | 3,852,526            |

**0517028001 UNESCO PARIS**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>15,410,104</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 11,557,578            |
| 22020902      | INSURANCE PREMIUM                                         | 3,852,526             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>37,562,129</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 3,852,526             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 5,778,789             |
| 22021004      | MEDICAL EXPENSES                                          | 3,852,526             |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       | 5,778,789             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 3,659,900             |
| 22021007      | WELFARE PACKAGES                                          | 8,475,557             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 1,733,637             |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 4,430,405             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>201,210,115</b>    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>201,210,115</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>201,210,115</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 201,210,115           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,755,379,686</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>408,397,838</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,163,777,524</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>201,210,115</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,364,987,639</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,364,987,639</b> |

**0517028001 UNESCO PARIS**

| CODE         | PROJECT NAME                                                  | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------|---------|-------------|
| ERGP23224409 | REHABILITATION OF THREE NUMBERS OF QUARTERS OF THE DELEGATION | ONGOING | 201,210,115 |

**0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>5,216,361,104</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,843,230,962</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,577,447,576</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,577,447,576</b> |
| 21010101      | SALARY                                                  | 1,577,447,576        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>265,783,386</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>12,577,496</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 12,577,496           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>253,205,890</b>   |
| 21020201      | NHIS                                                    | 78,318,693           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 156,637,385          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 18,249,812           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>563,575,080</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>563,575,080</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>129,276,841</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 27,922,726           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 101,354,115          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>54,681,761</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 51,515,281           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,166,480            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>26,185,745</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 15,780,598           |
| 22020303      | NEWSPAPERS                                              | 77,994               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 9,979,611            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 347,542              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>18,007,332</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 2,387,139            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 527,508              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 9,679,646            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 1,989,676            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 2,679,646            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 743,717              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>12,774,946</b>    |
| 22020501      | LOCAL TRAINING                                          | 12,774,946           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>123,086,293</b>   |
| 22020601      | SECURITY CHARGES                                        | 92,757,523           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 30,328,770           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,019,470</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 4,849,558            |
| 22020703      | LEGAL SERVICES                                          | 1,169,912            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>32,948,095</b>    |

**0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 11,388,219            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 21,559,876            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>2,949,837</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 2,949,837             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>157,644,760</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 43,496,591            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 8,235,655             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 19,330,076            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 832,879               |
| 22021007      | WELFARE PACKAGES                                          | 85,749,559            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,809,555,062</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>186,200,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>186,200,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 70,000,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 116,200,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>147,000,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>147,000,000</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 7,000,000             |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 140,000,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>105,000,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>105,000,000</b>    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 105,000,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>2,371,355,062</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>2,371,355,062</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 2,350,999,000         |
| 23050103      | MONITORING AND EVALUATION                                 | 20,356,062            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,843,230,962</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>563,575,080</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,406,806,042</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,809,555,062</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>5,216,361,104</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-5,216,361,104</b> |

**0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION**

| CODE         | PROJECT NAME                                                       | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------|---------|-------------|
| ERGP23154072 | MONITORING AND COMPLIANCE VISITATION TO ALL TVET INSTITUTIONS      | ONGOING | 20,356,062  |
| ERGP23169118 | PROCUREMENT OF ACCREDITATION/ MONITORING AND EVALUATION VEHICLES   | ONGOING | 70,000,000  |
| ERGP23169136 | SOLAR ENERGY INSTALLATION AT NBTE SECRETARIAT COMPLEX, KADUNA      | ONGOING | 140,000,000 |
| ERGP23169149 | CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS FOR NBTE ZONAL OFFICES | ONGOING | 7,000,000   |

**0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION**

| CODE         | PROJECT NAME                                                                                                                                                                                   | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23170594 | REHABILITATION/ REPAIRS OF NBTE LIAISON OFFICE, ABUJA                                                                                                                                          | ONGOING | 105,000,000 |
| ERGP23235458 | REHABILITATION, MODERNISATION AND SOPHISTICATED EQUIPPING OF SELECT SCHOOL CLASSROOM IN KEBBI                                                                                                  | ONGOING | 168,000,000 |
| ERGP23235459 | REHABILITATION, MODERNISATION AND SOPHISTICATED EQUIPPING OF SELECT SCHOOL CLASSROOM IN SELECTED LOCATION NE                                                                                   | ONGOING | 70,000,000  |
| ERGP23235460 | CONSTRUCTION AND EQUIPPING OF FEMALE STUDENT HOSTEL AT SCHOOL OF HEALTH TECH JEGA                                                                                                              | ONGOING | 350,000,000 |
| ERGP23235466 | SUPPLY OF FURNITURE TO PRIMARY AND SECONDARY SCHOOLS ACROSS KUDAN/MAKARFI FEDERAL CONSTITUENCY, KADUNA STATE                                                                                   | ONGOING | 70,000,000  |
| ERGP29154121 | DIGITIZATION OF NBTE ACTIVITIES AND PROCUREMENT OF COMPUTERS PHASE III                                                                                                                         | ONGOING | 116,200,000 |
| ERGP30154012 | REVIEW AND DEVELOPMENT OF NOS, TRAINING OF ASSESSORS & VERIFIERS; MONITORING & EVALUATION OF AWARDDING BODIES, TRAINING PROVIDERS & SECTOR SKILLS COUNCILS; FUNDING OF NATIONAL SKILLS COUNCIL | ONGOING | 105,000,000 |
| ERGP30169105 | CURRICULUM REVIEW/ DEVELOPMENT                                                                                                                                                                 | ONGOING | 133,000,000 |
| ERGP30235457 | CONSTRUCTION OF CONFERENCE HALL & FACILITIES AT NORTH WEST KATSINA                                                                                                                             | ONGOING | 280,000,000 |
| ERGP30235461 | DIGITAL CONTENT CREATION AND EMPOWERMENT MOBILES NORTH                                                                                                                                         | ONGOING | 70,000,000  |
| ERGP30235462 | CONSTRUCTION AND EQUIPPING OF ARTIFICIAL INTELLIGENCE CENTRE IN KEBBI STATE SECTION I                                                                                                          | ONGOING | 315,000,000 |
| ERGP30235463 | CONSTRUCTION AND EQUIPPING OF ARTIFICIAL INTELLIGENCE CENTRE IN KEBBI STATE SECTION II                                                                                                         | ONGOING | 315,000,000 |
| ERGP30235464 | CONSTRUCTION AND EQUIPPING OF ARTIFICIAL INTELLIGENCE CENTRE IN KEBBI STATE SECTION III                                                                                                        | ONGOING | 210,000,000 |
| ERGP30235465 | CONSTRUCTION OF HAND AND SOLAR BOREHOLE ACROSS MAKARFI/KUDAN FED. CONSTITUENCY OF KADUNA STATE                                                                                                 | ONGOING | 70,000,000  |
| ERGP30235467 | SUPPLY AND INSTALLATION OF COMPUTERS TO ICT CENTRES IN SELECTED COMMUNITIES ACROSS MAKARFI/KUDAN FEDERAL CONSTITUENCY, KADUNA STATE                                                            | ONGOING | 140,000,000 |
| ERGP30235468 | TRAINING OF YOUTH ON AI TECHNOLOGY AND ITS APPLICATION IN SHABU AREA, LAFIA/OBI FEDERAL CONSTITUENCY OF NASARAWA STATE                                                                         | ONGOING | 24,444,000  |
| ERGP30235469 | CAPACITY TRAINING FOR TEACHERS IN SURULERE 1, FEDERAL CONSTITUENCY, LAGOS STATE.                                                                                                               | ONGOING | 30,555,000  |

**0517030001 NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>26,472,086,954</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>18,049,853,169</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>15,414,097,516</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>15,414,097,516</b> |
| 21010101      | SALARY                                             | 15,414,097,516        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>2,635,755,653</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>146,590,666</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 146,590,666           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>2,489,164,987</b>  |
| 21020201      | NHIS                                               | 770,151,190           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 1,540,302,379         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 178,711,418           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>318,023,420</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>318,023,420</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>25,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 5,000,000             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 20,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>21,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 15,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 4,000,000             |
| 22020205      | WATER RATES                                        | 2,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>25,238,052</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 10,700,000            |
| 22020302      | BOOKS                                              | 1,200,000             |
| 22020303      | NEWSPAPERS                                         | 600,000               |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,000,000             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 6,438,052             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,200,000             |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 3,100,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>32,748,832</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,000,000             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 17,008,832            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,740,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 5,000,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>70,000,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 10,000,000            |
| 22020502      | INTERNATIONAL TRAINING                             | 60,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>38,000,000</b>     |
| 22020601      | SECURITY CHARGES                                   | 23,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 15,000,000            |

**0517030001 NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>38,036,536</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 7,036,536              |
| 22020703      | LEGAL SERVICES                                            | 4,000,000              |
| 22020708      | MEDICAL CONSULTING                                        | 4,000,000              |
| 22020709      | AUDITING OF ACCOUNTS                                      | 23,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>8,000,000</b>       |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 4,000,000              |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 4,000,000              |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>10,000,000</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 10,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>50,000,000</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 6,000,000              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 3,000,000              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 6,000,000              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,000,000              |
| 22021007      | WELFARE PACKAGES                                          | 4,000,000              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 10,000,000             |
| 22021016      | SERVICOM                                                  | 5,000,000              |
| 22021017      | ANTI-CORRUPTION                                           | 5,000,000              |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 10,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>8,104,210,365</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>114,008,415</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>114,008,415</b>     |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 114,008,415            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>7,990,201,950</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>7,990,201,950</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 7,990,201,950          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>18,049,853,169</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>318,023,420</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>18,367,876,589</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>8,104,210,365</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>26,472,086,954</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-26,472,086,954</b> |

**0517030001 NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS**

| CODE         | PROJECT NAME                                                                               | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12235505 | CONSTRUCTION OF 1.5KM ROAD IN UGWOLAWO, OFU LGA, KOGI EAST SENATORIAL DISTRICT             | ONGOING | 70,000,000  |
| ERGP12235513 | ONGOING CONSTRUCTION OF DANTATA ROAD SAINT LOUIS ROAD IN KANO CENTRAL SENATORIAL DISTRICT. | ONGOING | 210,000,000 |
| ERGP18223625 | PURCHASE OF OFFICE FURNITURES AND EQUIPMENTS FOR HEADQUARTERS KADUNA                       | ONGOING | 126,000,000 |



**0517030001 NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                     | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23235470 | CONSTRUCTION AND FURNISHING OF BLOCK OF CLASS ROOMS IN ZARIA KADUNA STATE.                                                                                                       | ONGOING | 105,000,000 |
| ERGP23235471 | CONSTRUCTION AND FURNISHING OF TSANGAYA ENTREPRENEURSHIP CENTRE IN SELECTED COMMUNITIES IN KEBBI                                                                                 | ONGOING | 112,000,000 |
| ERGP23235472 | CONSTRUCTION OF ISLAMIC CENTRES IN KEBBI STATE                                                                                                                                   | ONGOING | 168,000,000 |
| ERGP23235473 | CONSTRUCTION AND EQUIPPING OF STUDENTS CENTRE IN BIRNIN KEBBI                                                                                                                    | ONGOING | 168,000,000 |
| ERGP23235474 | RECONSTRUCTION, REHABILITATION AND PROVISION OF WATER TO COMMUNITY ARABIC AND TSANGAYA SCHOOLS IN KEBBI                                                                          | ONGOING | 252,000,000 |
| ERGP23235475 | RECONSTRUCTION, REHABILITATION AND PROVISION OF WATER TO COMMUNITY ARABIC AND TSANGAYA SCHOOLS IN KEBBI                                                                          | ONGOING | 280,000,000 |
| ERGP23235478 | CONSTRUCTION, FURNISHING AND FENCING OF SCHOOLS IN VARIOUS COMMUNITIES IN DUTSIN-MA/KURFI FEDERAL CONSTITUENCY, KATSINA STATE (MULTIPLE LOTS)                                    | ONGOING | 350,000,000 |
| ERGP23235481 | ONGOING CONSTRUCTION AND FURNISHING OF STUDENTS HOSTEL AT NIGERIA ARABIC VILLAGE, NGALA.                                                                                         | ONGOING | 280,000,000 |
| ERGP23235484 | CONSTRUCTION AND FURNISHING OF 3 CLASSROOMS AND OFFICE TSANGAYA ISLAMIC SCHOOL IN ANKA L.G.A OF ANKA/TALATA MAFARA FEDERAL CONSTITUENCY, ZAMFARA STATE (MULTIPLE LOTS)           | ONGOING | 105,000,000 |
| ERGP23235485 | CONSTRUCTION AND FURNISHING OF 3 CLASSROOMS AND OFFICE TSANGAYA ISLAMIC SCHOOL IN TALATA MAFARA L.G.A OF ANKA/TALATA MAFARA, FEDERAL CONSTITUENCY, ZAMFARA STATE (MULTIPLE LOTS) | ONGOING | 105,000,000 |
| ERGP23235491 | CONSTRUCTION OF CLASS AND STAFF ROOMS IN VARIOUS SCHOOLS OF DUTSIN-MA/KURFI FEDERAL CONSTITUENCY (MULTIPLE LOTS)                                                                 | ONGOING | 280,000,000 |
| ERGP23235497 | CONSTRUCTION OF BLOCK OF CLASS ROOMS WITHIN BRC FEDERAL CONSTITUENCY, KATSINA. (MULTIPLE LOTS)                                                                                   | ONGOING | 290,850,000 |
| ERGP23235502 | (1) CONSTRUCTION OF 1 BLOCK OF 2 CLASSROOM AT DARV-ARQAM IKARA, IN KADUNA NORTH SENATORIAL DISTRICT, KADUNA STATE                                                                | ONGOING | 35,000,000  |
| ERGP23235503 | UPGRADING OF TSANGAYA SCHOOL ACROSS KADUNA NORTH SENATORIAL DISTRICT, KADUNA STATE.                                                                                              | ONGOING | 70,000,000  |
| ERGP23235510 | CONSTRUCTION OF A BLOCK OF CLASSROOMS AT JARKUKA PRIMARY SCHOOL, LAYIN ALLO ISAMIYYA BABBA IN KANO CENTRAL SENATORIAL DISTRICT, KANO STATE                                       | ONGOING | 70,000,000  |
| ERGP23235511 | COMPLETION OF SATATIMA ISLAMIYYA SCHOOL IN KANO CENTRAL SENATORIAL DISTRICT, KANO STATE                                                                                          | ONGOING | 70,000,000  |
| ERGP27170342 | CONSTRUCTION AND FURNISHING OF ZARIA MAIN OPERATION CENTRE                                                                                                                       | ONGOING | 114,008,415 |
| ERGP27223622 | RENOVATION OF MAIN ADMINISTRATIVE BUILDING HQTRS KADUNA                                                                                                                          | ONGOING | 89,791,450  |
| ERGP27235480 | ONGOING CONSTRUCTION OF MINI ADMINISTRATIVE OFFICE AT NIGERIA ARABIC VILLAGE, NGALA                                                                                              | ONGOING | 175,000,000 |
| ERGP29235477 | SUPPLY OF LAPTOP COMPUTERS (HP) IN DANBATTA/MAKODA FEDERAL CONSTITUENCY, KANO STATE                                                                                              | ONGOING | 14,000,000  |
| ERGP29235493 | SUPPLY OF LAPTOP COMPUTERS FOR CONSTITUENTS OF DANBATTA/ MAODA FEDERAL CONSTITUENCY, KANO STATE                                                                                  | ONGOING | 11,195,846  |
| ERGP30203909 | PURCHASE OF OPERATIONAL VEHICLES                                                                                                                                                 | ONGOING | 117,933,654 |
| ERGP30235476 | PROVISION AND INSTALLATION OF SOLAR SYSTEM TO ISLAMIC CENTRES IN SOME COMMUNITIES IN KEBBI                                                                                       | ONGOING | 350,000,000 |
| ERGP30235479 | CONSTRUCTION OF CENTRAL PRAYING AND LEARNING CENTRE AT TSHOHUWAR KASUWA, DUTSIN-MA, DUTSIN-MA/KURFI FEDERAL CONSTITUENCY, KATSINA STATE (MULTIPLE LOTS)                          | ONGOING | 210,000,000 |
| ERGP30235482 | INSTALLATIONS OF SOLAR LIGHTS TO JINO, KURAYE, KURABAU AND SOME SELECTED LEARNING CENTRES WITH IN THE CONSTITUENCY                                                               | ONGOING | 210,000,000 |
| ERGP30235483 | CONSTRUCTION OF SOLAR POWERED BOREHOLES AND RENOVATION WITHIN SOME JUMMAT MOSQUES ACROSS TAKIA/SUMAILA FEDERAL CONSTITUENCY, KANO STATE                                          | ONGOING | 70,000,000  |
| ERGP30235486 | SUPPLY & INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN DUTSIN-MA/KURFI FEDERAL CONSTITUENCY, KATSINA STATE                                                                   | ONGOING | 210,000,000 |
| ERGP30235487 | SUPPLY OF INSTRUCTIONAL MATERIALS TO SCHOOLS OF SHANONO/BAGWAI FEDERAL CONSTITUENCY, KANO STATE                                                                                  | ONGOING | 35,000,000  |
| ERGP30235488 | GRANT TO STUDENT IN TERTIARY INSTITUTIONS IN NASARAWA/TOTO FEDERAL CONSTITUENCY, NASARAWA STATE                                                                                  | ONGOING | 35,000,000  |
| ERGP30235489 | TRAINING AND EMPOWERMENT OF YOUTHS ON SOCIAL AND ELECTRONIC MEDIA IN DUTSIN-MA/KURFI FEDERAL CONSTITUENCY OF KATSINA STATE                                                       | ONGOING | 75,600,000  |
| ERGP30235490 | ENTREPRENEURSHIP TRAINING OF YOUTH & WOMEN ON UP-CYCLING PLASTIC WASTES INTO INTERLOCKING PAVERS IN KURFI AND DUTSIN-MA LOCAL GOVERNMENT AREAS OF KATSINA STATE.                 | ONGOING | 49,000,000  |
| ERGP30235492 | SUPPLY OF FOOD STUFFS (PERBOILED RICE) TO MEMBERS OF ANKA/TALATAN MAFARA FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                     | ONGOING | 28,000,000  |
| ERGP30235494 | PROVISION OF EDUCATIONAL GRANT IN NASSARAWA/TOTTO FEDERAL CONSTITUENCY. PROVISION OF EDUCATIONAL GRANT IN NASSARAWA / TOTTO FEDERAL CONSTITUENCY.                                | ONGOING | 6,111,000   |
| ERGP30235495 | STUDENT GRANT/SCHOLARSHIP TO THE PEOPLE OF BATAGARAWA/ CHARANCHI/RIMI FEDERAL CONSTITUENCY, KATSINA.                                                                             | ONGOING | 116,340,000 |
| ERGP30235496 | CONSTRUCTION OF CBT STANDARD HALL/MEDIUM SPORT COMPLEX IN RIMI TOWN, KATSINA STATE. (MULTIPLE LOTS)                                                                              | ONGOING | 290,850,000 |
| ERGP30235498 | SUPPLY OF MOTORCYCLES TO TEACHERS & COMMUNITY LEADERS OF BATAGARAWA/ CHARANCHI/RIMI FEDERAL CONSTITUENCY, KATSINA STATE.                                                         | ONGOING | 174,510,000 |
| ERGP30235499 | RENOVATION OF SOME SELECTED INSTITUTIONS WITHIN BATAGARAWA/ CHARANCHI/RIMI FEDERAL CONSTITUENCY, KATSINA.                                                                        | ONGOING | 116,340,000 |
| ERGP30235500 | CONSTRUCTION OF LEARNING AND CONGREGATION CENTERS AT IYATAWA,BAKIYAWA AND SURROUNDING ENVIRONS WITHIN THEIR CONSTITUENCY. KATSINA STATE. (MULTIPLE LOTS)                         | ONGOING | 232,680,000 |

**0517030001 NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS**

| CODE         | PROJECT NAME                                                                                                                                | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30235501 | SUPPLY AND DISTRIBUTION OF EDUCATIONAL MATERIALS ACROSS KADUNA NORTH SENATORIAL DISTRICT, KADUNA STATE                                      | ONGOING | 7,000,000   |
| ERGP30235504 | TRAINING OF ISLAMIC SCHOLARS ON ACADEMIC ADVANCEMENT IN KADUNA NORTH SENATORIAL DISTRICT, KADUNA STATE.                                     | ONGOING | 70,000,000  |
| ERGP30235506 | COMPLETION OF SOME ON-GOING FACTORIES IN KOGI EAST SENATORIAL DISTRICT                                                                      | ONGOING | 84,000,000  |
| ERGP30235507 | PURCHASE AND DISTRIBUTION OF INSTRUCTIONAL MATERIALS TO SCHOOLS ACROSS THE 15 LOCAL GOVERNMENT AREAS IN KANO CENTRAL SENATORIAL DISTRICT.   | ONGOING | 105,000,000 |
| ERGP30235508 | PURCHASE AND SUPPLY OF VARIOUS MATERIALS FOR ORPHANAGE HOMES IN KOGI EAST SENATORIAL DISTRICT.                                              | ONGOING | 35,000,000  |
| ERGP30235509 | SUPPLY EMPOWERMENT MATERIALS AND CASH GRANT TO DANBATT/MAKODA FEDERAL CONSTITUENCY KANO STATE                                               | ONGOING | 70,000,000  |
| ERGP30235512 | COMPLETION OF NIGERIA SECURITY AND CIVIL DEFENCE CORPS (NSCDC) OUT POST AT SHARADA BATA (A) IN KANO CENTRAL SENATORIAL DISTRICT, KANO STATE | ONGOING | 70,000,000  |
| ERGP30235514 | DISTRIBUTION OF LAPTOPS COMPUTERS TO STUDENTS ACROSS THE 15 LOCAL GOVERNMENT AREAS OF KANO CENTRAL SENATORIAL DISTRICT.                     | ONGOING | 140,000,000 |
| ERGP30235515 | PURCHASE AND DISTRIBUTION OF BICYCLES TO PRIMARY SCHOOL CHILDREN ACROSS THE 15 LOCAL GOVERNMENT AREAS OF KANO CENTRAL SENATORIAL DISTRICT.  | ONGOING | 140,000,000 |
| ERGP30235516 | INSTALLATION OF SOLAR STREET LIGHTS ACROSS FAGGE LOCAL GOVERNMENT AREA OF KANO CENTRAL SENATORIAL DISTRICT.                                 | ONGOING | 175,000,000 |
| ERGP30235517 | INSTALLATION OF SOLAR STREET LIGHTS ACROSS MUNJIBIR LOCAL GOVERNMENT AREA OF KANO CENTRAL SENATORIAL DISTRICT.                              | ONGOING | 140,000,000 |
| ERGP30235518 | INSTALLATION OF SOLAR STREET LIGHTS ACROSS GEZAWA LOCAL GOVERNMENT AREA OF KANO CENTRAL SENATORIAL DISTRICT.                                | ONGOING | 140,000,000 |
| ERGP30235519 | INSTALLATION OF SOLAR STREET LIGHTS ACROSS TARAUNI LOCAL GOVERNMENT AREA OF KANO CENTRAL SENATORIAL DISTRICT.                               | ONGOING | 140,000,000 |
| ERGP30235520 | INSTALLATION OF SOLAR STREET LIGHTS ACROSS DALA LOCAL GOVERNMENT AREA OF KANO CENTRAL SENATORIAL DISTRICT.                                  | ONGOING | 175,000,000 |
| ERGP30235521 | INSTALLATION OF SOLAR STREET LIGHTS ACROSS KANO MUNICIPAL LOCAL GOVERNMENT AREA OF KANO CENTRAL SENATORIAL DISTRICT.                        | ONGOING | 140,000,000 |
| ERGP30235522 | INSTALLATION OF SOLAR STREET LIGHTS ACROSS GWALE LOCAL GOVERNMENT AREA OF KANO CENTRAL SENATORIAL DISTRICT.                                 | ONGOING | 140,000,000 |
| ERGP30235523 | INSTALLATION OF SOLAR STREET LIGHTS ACROSS NASARAWA LOCAL GOVERNMENT AREA OF KANO CENTRAL SENATORIAL DISTRICT.                              | ONGOING | 175,000,000 |
| ERGP30235524 | INSTALLATION OF SOLAR STREET LIGHTS ACROSS MADABI LOCAL GOVERNMENT AREA OF KANO CENTRAL SENATORIAL DISTRICT.                                | ONGOING | 140,000,000 |
| ERGP30235525 | INSTALLATION OF SOLAR STREET LIGHTS ACROSS WARAWA LOCAL GOVERNMENT AREA OF KANO CENTRAL SENATORIAL DISTRICT.                                | ONGOING | 140,000,000 |

**0517032001 NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC)**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>5,522,778,616</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>252,340,745</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>181,842,257</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>181,842,257</b>   |
| 21010101      | SALARY                                             | 181,842,257          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>70,498,488</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>42,180,127</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 42,180,127           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>28,318,361</b>    |
| 21020201      | NHIS                                               | 8,606,646            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 17,213,292           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 2,498,423            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>589,751,819</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>589,751,819</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>114,382,237</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 30,253,147           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 20,126,573           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 64,002,517           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>21,351,887</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 12,675,944           |
| 22020202      | TELEPHONE CHARGES                                  | 112,657              |
| 22020203      | INTERNET ACCESS CHARGES                            | 8,450,629            |
| 22020205      | WATER RATES                                        | 112,657              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>29,025,049</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 20,344,930           |
| 22020302      | BOOKS                                              | 225,315              |
| 22020303      | NEWSPAPERS                                         | 1,112,657            |
| 22020304      | MAGAZINES & PERIODICALS                            | 335,189              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 3,447,846            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 3,447,846            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 111,266              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>49,269,578</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 11,126,573           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,675,944            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 19,450,629           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 8,351,888            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 6,326,572            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 1,337,972            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>121,478,462</b>   |
| 22020501      | LOCAL TRAINING                                     | 121,478,462          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>32,027,832</b>    |

**0517032001 NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC)**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| 22020601      | SECURITY CHARGES                                        | 16,126,573            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 15,901,259            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>8,222,531</b>      |
| 22020708      | MEDICAL CONSULTING                                      | 222,531               |
| 22020709      | AUDITING OF ACCOUNTS                                    | 8,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>29,889,861</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 5,337,972             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 4,450,629             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 20,101,260            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>43,507,711</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 335,189               |
| 22020902      | INSURANCE PREMIUM                                       | 43,172,522            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>140,596,671</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 5,450,629             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 29,967,329            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 20,126,573            |
| 22021004      | MEDICAL EXPENSES                                        | 1,112,657             |
| 22021006      | POSTAGES & COURIER SERVICES                             | 1,891,517             |
| 22021007      | WELFARE PACKAGES                                        | 54,061,613            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 675,944               |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 17,310,409            |
| 22021016      | SERVICOM                                                | 10,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>4,680,686,052</b>  |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           | <b>4,680,686,052</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>4,680,686,052</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                | 4,680,686,052         |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>252,340,745</b>    |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>589,751,819</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>842,092,564</b>    |
|               | <b>TOTAL CAPITAL</b>                                    | <b>4,680,686,052</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>5,522,778,616</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-5,522,778,616</b> |

**0517032001 NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC)**

| CODE         | PROJECT NAME                                                          | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------|---------|-------------|
| ERGP10235552 | ALTERNATIVE POWER SUPPLY IN SOME SELECTED SECONDARY SCHOOL NATIONWIDE | ONGOING | 318,500,000 |
| ERGP10235555 | ALTERNATIVE POWER SUPPLY IN SOME SELECTED AREAS OF SOUTH WEST         | ONGOING | 280,000,000 |
| ERGP12235553 | CONSTRUCTION OF RURAL ACCESS ROAD IN SOME SELECTED AREAS OF OYO STATE | ONGOING | 175,000,000 |
| ERGP12235556 | CONSTRUCTION OF ALTERNATIVE ROADS IN SOME SELECTED AREAS OF OYO STATE | ONGOING | 175,000,000 |

**0517032001 NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC)**

| CODE         | PROJECT NAME                                                                                                                                                         | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP23202264 | RESKILLING OF 200 ENGLISH LANGUAGE AND MATHEMATICS TEACHERS OF SENIOR SECONDARY SCHOOLS ON THE ENHANCEMENT OF PEDAGOGICAL SKILLS                                     | ONGOING | 45,500,000    |
| ERGP23202285 | MONITORING AND EVALUATION OF SENIOR SECONDARY SCHOOLS NATIONWIDE                                                                                                     | ONGOING | 28,000,000    |
| ERGP23202287 | ONGOING DATA CAPTURING OF SENIOR SECONDARY SCHOOLS NATIONWIDE                                                                                                        | ONGOING | 42,000,000    |
| ERGP23202292 | DIGITIZATION OF NSSEC ACTIVITIES AND UPGRADE OF NSSEC WEBSITE AND SERVER                                                                                             | ONGOING | 21,000,000    |
| ERGP23202306 | ANNUAL MONITORING AND INSPECTION OF ACCOUNT RECORD                                                                                                                   | ONGOING | 10,500,000    |
| ERGP23202310 | GENERAL LEGAL SERVICES                                                                                                                                               | ONGOING | 28,000,000    |
| ERGP23202315 | PRODUCTION OF JINGLES AND AIRING OF NSSEC PROJECTS/PROGRAMMES ON NATIONAL ELECTRONIC MEDIA                                                                           | ONGOING | 7,000,000     |
| ERGP23202323 | MARKET SURVEY, PRICE INTELLIGENCE SURVEILLANCE, PROCUREMENT AUDIT AND PARTICIPATION IN WORLDWIDE PROCUREMENT CONGRESS                                                | ONGOING | 7,000,000     |
| ERGP23202325 | PUBLICATION OF NSSEC DOCUMENTS                                                                                                                                       | ONGOING | 31,500,000    |
| ERGP23202331 | RETROFILLING/BACKUP/ RENEWABLE ENERGY FOR NSSEC OFFICE                                                                                                               | ONGOING | 10,500,000    |
| ERGP23202365 | NATIONAL FORUM FOR SMOES/SSEBS AND OTHER STAKEHOLDERS FROM THE 36 STATES AND FCT ON PROJECTS/PROGRAMMES AIMED AT REPOSITIONING SENIOR SECONDARY EDUCATION IN NIGERIA | ONGOING | 28,000,000    |
| ERGP23231098 | PROVISION OF SAFE SCHOOLS GADGETS/DEVICES TO SELECTED SENIOR SECONDARY SCHOOLS ACROSS THE SIX GEO-POLITICAL ZONES                                                    | ONGOING | 21,000,000    |
| ERGP23231103 | UPGRADING/REHABILITATION OF ENTREPRENEURSHIP AND SKILLS DEVELOPMENT CENTRES IN SELECTED SENIOR SECONDARY ACROSS THE SIX GEO-POLITICAL ZONES                          | ONGOING | 280,000,000   |
| ERGP23231113 | NATIONAL CAMPAIGN/EMPOWERMENT ON GROW WHAT YOU EAT INITIATIVE THROUGH THE REINTRODUCTION OF SCHOOL FARMING FOR STUDENTS OF SENIOR SECONDARY SCHOOLS NATIONWIDE       | ONGOING | 28,000,000    |
| ERGP23231123 | LONG VACATION SKILLS DEVELOPMENT PROGRAMME/EMPOWERMENT OF STUDENTS OF SELECTED SENIOR SECONDARY SCHOOLS IN THE SIX GEO POLITICAL ZONE                                | ONGOING | 28,000,000    |
| ERGP23231127 | PROVISION OF TECHNICAL TOOL BOXES AND MATHEMATICS KITS IN SOME SELECTED SENIOR SECONDARY SCHOOLS ACROSS THE 36 STATES AND FCT                                        | ONGOING | 28,000,000    |
| ERGP23231131 | PROMOTION AND EMPOWERMENT OF INCLUSIVE EDUCATION AT THE SENIOR SECONDARY EDUCATION LEVEL NATIONWIDE                                                                  | ONGOING | 21,000,000    |
| ERGP23231132 | CAPACITY BUILDING AND EMPOWERMENT ON DIGITAL LITERACY FOR TEACHERS OF SENIOR SECONDARY SCHOOLS ACROSS THE SIX GEO-POLITICAL ZONES                                    | ONGOING | 28,000,000    |
| ERGP23231134 | PROMOTION AND ADOPTION OF EMERGING TECHNOLOGY, CODING, ROBOTICS, AND ARTIFICIAL INTELLIGENCE FOR SENIOR SECONDARY SCHOOLS NATIONWIDE                                 | ONGOING | 22,186,052    |
| ERGP23235526 | CONSTRUCTION AND EQUIPPING OF SMART CLASSROOMS IN THREE SELECTED SCHOOLS IN KANO STATE                                                                               | ONGOING | 350,000,000   |
| ERGP23235528 | CONSTRUCTION OF PRIMARY/SECONDARY SCH FOR THE DISABLED IN A SELECTED LOCATION IN NORTH WESTERN NIGERIA (MULTIPLE LOTS)                                               | ONGOING | 1,400,000,000 |
| ERGP23235539 | REHABILITATION AND EQUIPPING OF SELECTED SENIOR SECONDARY SCHOOL SCIENCE LABORATORY BUILDING EKITI STATE                                                             | ONGOING | 105,000,000   |
| ERGP23235541 | CONSTRUCTION AND FURNISHING OF 3 CLASSROOM BLOCKS FOR SELECTED SENIOR SECONDARY SCHOOLS IN EKITI STATE                                                               | ONGOING | 105,000,000   |
| ERGP23235544 | PROVISION SECURITY FENCING WIRE AND SECURITY GADGETS FOR SELECTED SENIOR SECONDARY SCHOOLS IN KOGI STATE                                                             | ONGOING | 175,000,000   |
| ERGP30235530 | PROVISION AND SUPPLY OF TEACHING AIDS AND WRITING MATERIALS TO SENIOR SECONDARY SCHOOLS IN IKEJA LOCAL GOVERNMENT, LAGOS STATE                                       | ONGOING | 147,000,000   |
| ERGP30235533 | PROVISION OF SUPPORT TO STUDENTS IN KOGI STATE                                                                                                                       | ONGOING | 105,000,000   |
| ERGP30235535 | SUPPLY OF INSTRUCTIONAL MATERIALS TO SELECTED SECONDARY SCHOOLS IN EKITI STATE                                                                                       | ONGOING | 140,000,000   |
| ERGP30235547 | TRAINING AND CAPACITY BUILDING FOR SELECTED SENIOR SECONDARY SCHOOL TEACHERS ON DIGITAL LITERACY AND USE OF TEACHING AIDS EKITI STATE                                | ONGOING | 140,000,000   |
| ERGP30235549 | TRAINING OF TEACHERS ON INCLUSIVE PROGRAMS IN SOME SELECTED SECONDARY SCHOOL NATION WIDE                                                                             | ONGOING | 350,000,000   |



| <b>0517033001</b> | <b>NATIONAL COMMISSION FOR ALMAJIRI AND OUT-OF-SCHOOL CHILDREN EDUCATION - HQTRS</b> |                       |
|-------------------|--------------------------------------------------------------------------------------|-----------------------|
| CODE              | LINE ITEM                                                                            | AMOUNT                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                   | <b>22,822,684,547</b> |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                | <b>742,954,224</b>    |
| <b>2101</b>       | <b>SALARY</b>                                                                        | <b>636,202,245</b>    |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                            | <b>636,202,245</b>    |
| 21010101          | SALARY                                                                               | 636,202,245           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                            | <b>106,751,979</b>    |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                    | <b>5,626,719</b>      |
| 21020111          | REGULAR ALLOWANCES                                                                   | 5,626,719             |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                          | <b>101,125,260</b>    |
| 21020201          | NHIS                                                                                 | 31,256,426            |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                       | 62,512,852            |
| 21020212          | EMPLOYEES' COMPENSATION SCHEME (ECS)                                                 | 7,355,982             |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                         | <b>398,097,384</b>    |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                 | <b>398,097,384</b>    |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                              | <b>122,741,051</b>    |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                   | 71,392,857            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                     | 51,348,194            |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                           | <b>19,505,045</b>     |
| 22020201          | ELECTRICITY CHARGES                                                                  | 15,000,000            |
| 22020202          | TELEPHONE CHARGES                                                                    | 1,500,045             |
| 22020203          | INTERNET ACCESS CHARGES                                                              | 2,050,000             |
| 22020205          | WATER RATES                                                                          | 955,000               |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                            | <b>24,628,516</b>     |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                           | 20,000,000            |
| 22020302          | BOOKS                                                                                | 50,693                |
| 22020303          | NEWSPAPERS                                                                           | 425,693               |
| 22020304          | MAGAZINES & PERIODICALS                                                              | 152,130               |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                   | 1,000,000             |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                       | 3,000,000             |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                | <b>23,915,336</b>     |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                   | 7,750,000             |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                      | 3,006,938             |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                    | 2,013,875             |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                | 5,000,000             |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                     | 5,137,585             |
| 22020406          | OTHER MAINTENANCE SERVICES                                                           | 1,006,938             |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                            | <b>25,006,250</b>     |
| 22020501          | LOCAL TRAINING                                                                       | 25,006,250            |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                      | <b>26,514,604</b>     |
| 22020601          | SECURITY CHARGES                                                                     | 3,013,874             |
| 22020604          | RESIDENTIAL RENT                                                                     | 20,000,000            |


**0517033001 NATIONAL COMMISSION FOR ALMAJIRI AND OUT-OF-SCHOOL CHILDREN EDUCATION - HQTRS**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 3,500,730              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>1,339,648</b>       |
| 22020708      | MEDICAL CONSULTING                                        | 1,339,648              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>46,453,663</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 25,500,000             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 953,663                |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 20,000,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>901,388</b>         |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 901,388                |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>107,091,883</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 12,012,500             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 18,175,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,125,000              |
| 22021004      | MEDICAL EXPENSES                                          | 1,006,940              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 5,439,810              |
| 22021007      | WELFARE PACKAGES                                          | 64,212,125             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 1,120,508              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>21,681,632,939</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>154,000,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>154,000,000</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 84,000,000             |
| 23010113      | PURCHASE OF COMPUTERS                                     | 35,000,000             |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 35,000,000             |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>105,000,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>105,000,000</b>     |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 105,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>21,422,632,939</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>21,422,632,939</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 21,422,632,939         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>742,954,224</b>     |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>398,097,384</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,141,051,608</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>21,681,632,939</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>22,822,684,547</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-22,822,684,547</b> |

**0517033001 NATIONAL COMMISSION FOR ALMAJIRI AND OUT-OF-SCHOOL CHILDREN EDUCATION - HQTRS**

| CODE         | PROJECT NAME                                                                                                                            | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP12235571 | REHABILITATION AND CONSTRUCTION OF OBASANJO ITELE ROAD, NAZARETH ROAD OKE OLA, IMEKO, IDOGO TOWNSHIP ROAD AND CONSTRUCTION OF ODEDEYO - | ONGOING | 1,400,000,000 |

**0517033001 NATIONAL COMMISSION FOR ALMAJIRI AND OUT-OF-SCHOOL CHILDREN EDUCATION - HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
|              | MEWURO ROAD IJNE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |         |               |
| ERGP12235574 | REHABILITATION AND CONSTRUCTION OF EYINNI HIGH SCHOOL TO LUSADA JUNCTION ROAD, IBOORO, IDIYA CENTRAL COMMUNITY ROAD, ROUNDA ABEOKUTA, ILE ISE COMMUNITY ASUJE ROAD AND SOYOYE COMMUNITY ROAD ABEOKUTA                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 1,400,000,000 |
| ERGP12235575 | REHABILITATION AND CONSTRUCTION OF PAKOJI-IPORAN TOWNSHIP ROAD, IPOKIA WARD 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 1,050,000,000 |
| ERGP12235577 | REHABILITATION AND CONSTRUCTION OF RCC OPPOSITE HONDA AGBEBI COMMUNITY ROAD, AND AJUWON BAALE ROAD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 1,050,000,000 |
| ERGP12235580 | CONSTRUCTION OF INNER ROADS IN DANMARKE, KATSINA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 1,050,000,000 |
| ERGP12235582 | CONSTRUCTION OF INTERNAL ROADS IN SABON GARI YARGOJE, SHARADA BURBUGALU, KATSINA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 1,050,000,000 |
| ERGP12235585 | CONSTRUCTION OF INNER ROADS IN GOVERNMENT SCIENCE COLLEGE, IN IYIN, EKITI STATE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 1,400,000,000 |
| ERGP22226996 | PROCUREMENT AND INSTALLATION OF SOLAR POWER SOLUTIONS IN SELECTED TSANGAYA SCHOOLS NATIONWIDE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 70,000,000    |
| ERGP22227216 | SKILLS ACQUISITION PROGRAMMES FOR ALMAJIRI AND OUT-OF-SCHOOL CHILDREN IN SELECTED STATES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 35,000,000    |
| ERGP22227370 | RENOVATION AND EQUIPPING OF SELECTED TSANGAYA SCHOOLS AND OUT OF SCHOOL LEARNING CENTRES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 105,000,000   |
| ERGP22233363 | SKILL ACQUISITION FOR ALMAJIRI LEARNERS AND ARABIC LANGUAGE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 94,500,000    |
| ERGP23235565 | CONSTRUCTION OF BLOCKS OF CLASSROOMS/SKILLS ACQUISITION CENTRE IN BUJI AREA OF JIGAWA STATE FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 51,100,000    |
| ERGP24226881 | ESTABLISHMENT OF STATE OFFICES ACROSS THE 36 STATES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 70,000,000    |
| ERGP24227309 | MOPPING UP EXERCISE FOR ALMAJIRI AND OUT-OF-SCHOOL CHILDREN IN SELECTED STATES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 70,000,000    |
| ERGP29227116 | PROCUREMENT OF COMPUTERS AND OFFICE EQUIPMENT FOR COMMISSION OPERATIONS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 35,000,000    |
| ERGP29227240 | UPDATE, RENEWAL, AND MAINTENANCE OF THE COMMISSIONS WEBSITE AND OFFICIAL EMAILS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 32,032,939    |
| ERGP29227283 | DIGITALISATION OF WORK PROCESSES OF THE NATIONAL COMMISSION FOR ALMAJIRI AND OUT-OF-SCHOOL CHILDRENS EDUCATION (NCAOOSCE)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 35,000,000    |
| ERGP30227333 | ADVOCACY AND SENSITISATION CAMPAIGNS FOR CRITICAL STAKEHOLDERS ON OUT-OF-SCHOOL CHILDREN ISSUES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 35,000,000    |
| ERGP30235558 | RENOVATION AND UPGRADE OF FACILITIES IN TSANGAYA SCHOOLS IN KANO SOUTH SENATORIAL DISTRICT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 350,000,000   |
| ERGP30235559 | RENOVATION AND UPGRADE OF FACILITIES AT TSANGAYA SCHOOLS IN KANO SOUTH SENATORIAL DISTRICT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 70,000,000    |
| ERGP30235560 | CONSTRUCTION OF INCLUSIVE EDUCATION CENTERS IN SELECTED LOCATIONS IN KADUNA STATE (MULTIPLE LOTS)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 1,050,000,000 |
| ERGP30235561 | CONSTRUCTION OF TECHNICAL & VOCATIONAL TRAINING COLLEGE IN KADUNA STATE (MULTIPLE LOTS)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 3,500,000,000 |
| ERGP30235563 | CONSTRUCTION OF CBT CENTRES IN SELECTED LOCAL GOVERNMENTS OF KADUNA STATE (MULTIPLE LOTS)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 1,400,000,000 |
| ERGP30235564 | PROVISION OF MOTORCYCLES TO PRIMARY/SECONDARY SCHOOLS TEACHERS IN SECURITY-PRONE AREAS OF NORTH WESTERN NIGERIA (MULTIPLE LOTS)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 3,500,000,000 |
| ERGP30235566 | PROVISION OF ALL IN ONE SOLAR STREET LIGHTS IN SOME SELECTED COMMUNITIES AND TSANGAYA AND ISLAMIYYA SCHOOLS AND MOSQUES IN WURNO/RABAH FEDERAL CONSTITUENCY, SOKOTO STATES.                                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 70,000,000    |
| ERGP30235567 | CONSTRUCTION AND EQUIPPING OF 2 NUMBER SKILLS DEVELOPMENT CENTERS FOR ALMAJIRI AND OUT OF SCHOOL CHILDREN TYPE C IN RABAH AND WURNO TOWNS SOKOTO STATE.                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 252,000,000   |
| ERGP30235568 | PROCUREMENT/SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN SOME SELECTED COMMUNITIES IN WURNO/RABAH FEDERAL CONST. SOKOTO STATE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 70,000,000    |
| ERGP30235569 | SUPPLY AND INSTALLATIONS OF ALL IN ONE SOLAR STREET LIGHTS TO SOME TSANGAYA, ISLAMIC SCHOOLS, COMMUNITY CENTERS, SKILLS ACQUISITION CENTERS AND SOME COMMUNITIES IN NASARAWA FED CONST, 20M OJU OBI FED. CONST. 20M, KOSOFE FED. CONST. LAGOS 20M, SOKOTO NORTH/ SOKOTO SOUTH SOKOTO 25M, KOKO/BESSE/MAIYAMA FED. CONST. 20M, IHIALA FED. CONST. ANAMBRA 20M, OROCHUKWU /OHAFIA FED. CONST. ABIA 20M, IFELODUN /OFFA/OYUN FED. CONST. 25M, OSHODI/SOLO FED. CONST. LAGOS 25M, MULTIPLE LOTS: JALINGO MARKET TO MAFINDI ROAD, JALINGO, TARABA STATE 25M; BIRNIN KUDU-BUJI FEDERAL CONSTITUENCY, JIGAWA STATE 20M | ONGOING | 168,000,000   |
| ERGP30235579 | PROVISION OF AMBULANCE, FURNITURES, DENTAL XRAY MACHINES AND DENTAL CHAIRS AT DENTAL CARE CENTRE IYIN EKITI STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 700,000,000   |
| ERGP30235584 | PROVISION OF THREE - IN - ONE SOLAR STREET LIGHT IN DANMARKE, JAMRUWA, GIDAN CHINDO AND SABON GIDA IN KANKARA LGA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 700,000,000   |
| ERGP30235587 | PROVISION OF WOMEN AND YOUTH EMPOWERMENT TOOLS IN KANKARA LOCAL GOVERNMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 700,000,000   |
| ERGP3227029  | PURCHASE OF VEHICLES FOR PRINCIPAL OFFICERS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 28,000,000    |
| ERGP3227079  | PROCUREMENT OF OPERATIONAL VEHICLE FOR THE COMMISSION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 56,000,000    |
| ERGP3227416  | PROCUREMENT OF TEACHING AND LEARNING MATERIALS FOR ALMAJIRI AND OUT-OF-SCHOOL CHILDREN NATIONWIDE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 35,000,000    |





## FEDERAL MINISTRY OF HEALTH AND SOCIAL WELFARE

## 2026 FGN BUDGET

| NO | CODE       | MDA                                                                        | PERSONNEL      | OVERHEAD      | CAPITAL         | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|----------------------------------------------------------------------------|----------------|---------------|-----------------|------------------------------------|-----------------------|---------------------|
| 1  | 0521001001 | FEDERAL MINISTRY OF<br>HEALTH AND SOCIAL<br>WELFARE - HQTRS                | 9,259,143,916  | 1,590,382,403 | 186,513,301,676 | 0                                  | 0                     | 197,362,827,995     |
| 2  | 0521002001 | NATIONAL HEALTH<br>INSURANCE SCHEME                                        | 0              | 0             | 920,460,903     | 0                                  | 0                     | 920,460,903         |
| 3  | 0521003001 | NATIONAL PRIMARY<br>HEALTH CARE<br>DEVELOPMENT AGENCY                      | 5,000,842,494  | 1,003,814,359 | 58,001,988,197  | 0                                  | 0                     | 64,006,645,050      |
| 4  | 0521005001 | NATIONAL ARBOVIRUS<br>AND VECTOR RESEARCH                                  | 199,993,729    | 354,655,840   | 488,158,924     | 0                                  | 0                     | 1,042,808,493       |
| 5  | 0521006001 | RADIOGRAPHERS<br>REGISTRATION BOARD                                        | 845,460,867    | 100,000,000   | 539,605,943     | 0                                  | 0                     | 1,485,066,810       |
| 6  | 0521007001 | DENTAL TECHNOLOGY<br>REGISTRATION BOARD                                    | 368,475,839    | 100,000,000   | 175,000,000     | 0                                  | 0                     | 643,475,839         |
| 7  | 0521008001 | HEALTH RECORDS<br>REGISTRATION BOARD                                       | 1,097,975,178  | 100,000,000   | 157,500,000     | 0                                  | 0                     | 1,355,475,178       |
| 8  | 0521009001 | OPTOMETRIST AND<br>DISPENSING OPTICIANS<br>BOARD OF NIGERIA                | 592,264,209    | 100,000,000   | 385,000,000     | 0                                  | 0                     | 1,077,264,209       |
| 9  | 0521010001 | COMMUNITY HEALTH<br>PRACTITIONERS<br>REGISTRATION BOARD                    | 721,193,424    | 100,000,000   | 150,500,000     | 0                                  | 0                     | 971,693,424         |
| 10 | 0521011001 | NURSING AND MIDWIFERY<br>COUNCIL                                           | 741,201,005    | 100,000,000   | 280,000,000     | 0                                  | 0                     | 1,121,201,005       |
| 11 | 0521012001 | PHARMACIST COUNCIL OF<br>NIGERIA COUNCIL                                   | 1,836,684,773  | 100,000,000   | 3,055,064,231   | 0                                  | 0                     | 4,991,749,004       |
| 12 | 0521013001 | MEDICAL AND DENTAL<br>COUNCIL OF NIGERIA                                   | 21,214,280,279 | 100,000,000   | 4,840,000,000   | 0                                  | 0                     | 26,154,280,279      |
| 13 | 0521014001 | NATIONAL AGENCY FOR<br>FOOD AND DRUG<br>ADMINISTRATION AND<br>CONTROL      | 10,975,315,687 | 0             | 448,412,063     | 0                                  | 0                     | 11,423,727,750      |
| 14 | 0521015001 | MEDICAL REHABILITATION<br>THERAPY BOARD                                    | 785,087,403    | 100,000,000   | 105,000,000     | 0                                  | 0                     | 990,087,403         |
| 15 | 0521016001 | FEDERAL COLLEGE OF<br>DENTAL TECHNOLOGY<br>AND THERAPY, ENUGU              | 4,991,937,007  | 257,853,776   | 4,043,212,729   | 0                                  | 0                     | 9,293,003,512       |
| 16 | 0521017001 | ENVIRONMENTAL HEALTH<br>OFFICERS TUTORS-                                   | 39,939,274     | 33,844,503    | 246,678,986     | 0                                  | 0                     | 320,462,763         |
| 17 | 0521018001 | NURSE TUTOR TRAINING -<br>ENUGU                                            | 52,345,802     | 29,102,214    | 245,770,334     | 0                                  | 0                     | 327,218,350         |
| 18 | 0521019001 | NURSE TUTOR<br>PROGRAMME AKOKA<br>LAGOS                                    | 21,003,705     | 30,063,711    | 247,587,638     | 0                                  | 0                     | 298,655,054         |
| 19 | 0521020001 | NURSE TUTOR TRAINING<br>KADUNA                                             | 192,772,579    | 29,914,569    | 244,770,817     | 0                                  | 0                     | 467,457,965         |
| 20 | 0521021001 | NURSE TUTOR TRAINING<br>IBADAN                                             | 36,672,379     | 29,102,206    | 246,870,579     | 0                                  | 0                     | 312,645,164         |
| 21 | 0521022001 | NATIONAL POST<br>GRADUATE MEDICAL<br>COLLEGE OF NIGERIA-<br>IJANIKIN LAGOS | 11,062,459,897 | 785,250,543   | 1,005,740,079   | 0                                  | 0                     | 12,853,450,519      |
| 22 | 0521024001 | PHC TUTORS<br>PROGRAMME,UCH-                                               | 24,528,072     | 28,254,552    | 268,644,004     | 0                                  | 0                     | 321,426,628         |
| 23 | 0521024002 | PHC TUTORS<br>PROGRAMME,KADUNA                                             | 0              | 30,464,410    | 267,612,619     | 0                                  | 0                     | 298,077,029         |
| 24 | 0521025001 | COMMUNITY HEALTH<br>TUTOR PROGRAMME UCH                                    | 26,787,525     | 28,594,104    | 268,438,616     | 0                                  | 0                     | 323,820,245         |
| 25 | 0521026001 | UNIVERSITY COLLEGE<br>HOSPITAL IBADAN                                      | 29,871,435,292 | 790,006,465   | 25,518,382,006  | 0                                  | 0                     | 56,179,823,763      |
| 26 | 0521026002 | LAGOS UNIVERSITY<br>TEACHING HOSPITAL                                      | 19,713,879,565 | 780,679,233   | 18,320,352,014  | 0                                  | 0                     | 38,814,910,812      |
| 27 | 0521026003 | AHMADU BELLO<br>UNIVERSITY TEACHING<br>HOSPITAL                            | 18,345,465,726 | 780,488,363   | 7,370,398,114   | 0                                  | 0                     | 26,496,352,203      |



| NO | CODE       | MDA                                                                                         | PERSONNEL      | OVERHEAD    | CAPITAL        | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|---------------------------------------------------------------------------------------------|----------------|-------------|----------------|------------------------------------|-----------------------|---------------------|
| 28 | 0521026004 | UNIVERSITY OF NIGERIA<br>TEACHING HOSPITAL,<br>ENUGU                                        | 29,481,465,932 | 731,707,029 | 6,972,071,885  | 0                                  | 0                     | 37,185,244,846      |
| 29 | 0521026005 | UNIVERSITY OF BENIN<br>TEACHING HOSPITAL                                                    | 22,053,062,550 | 780,049,356 | 5,997,544,867  | 0                                  | 0                     | 28,830,656,773      |
| 30 | 0521026006 | OBAFEMI AWOLOWO<br>UNIVERSITY TEACHING<br>HOSPITAL                                          | 21,063,706,672 | 780,497,183 | 14,087,921,016 | 0                                  | 0                     | 35,932,124,871      |
| 31 | 0521026007 | UNIVERSITY OF ILORIN<br>TEACHING HOSPITAL,<br>ILORIN                                        | 23,219,852,926 | 769,196,423 | 11,558,187,470 | 0                                  | 0                     | 35,547,236,819      |
| 32 | 0521026008 | JOS UNIVERSITY<br>TEACHING HOSPITAL                                                         | 18,681,419,842 | 780,068,523 | 8,184,879,603  | 0                                  | 0                     | 27,646,367,968      |
| 33 | 0521026009 | UNIVERSITY OF PORT-<br>HARCOURT TEACHING<br>HOSPITAL                                        | 21,594,420,779 | 635,289,135 | 6,678,920,468  | 0                                  | 0                     | 28,908,630,382      |
| 34 | 0521026010 | UNIVERSITY OF CALABAR<br>TEACHING HOSPITAL                                                  | 20,767,540,846 | 733,928,792 | 5,566,185,919  | 0                                  | 0                     | 27,067,655,557      |
| 35 | 0521026011 | UNIVERSITY OF<br>MAIDUGURI TEACHING                                                         | 23,918,647,478 | 631,984,946 | 16,133,691,142 | 0                                  | 0                     | 40,684,323,566      |
| 36 | 0521026012 | USMANU DANFODIO<br>UNIVERSITY TEACHING<br>HOSPITAL, SOKOTO                                  | 15,252,132,538 | 632,994,095 | 7,576,089,262  | 0                                  | 0                     | 23,461,215,895      |
| 37 | 0521026013 | AMINU KANO UNIVERSITY<br>TEACHING HOSPITAL                                                  | 22,569,623,838 | 756,963,611 | 30,204,661,721 | 0                                  | 0                     | 53,531,249,170      |
| 38 | 0521026014 | NNAMDI AZIKIWE<br>UNIVERSITY TEACHING<br>HOSPITAL, NNEWI                                    | 27,887,290,097 | 777,242,584 | 24,527,463,197 | 0                                  | 0                     | 53,191,995,878      |
| 39 | 0521026015 | UNIVERSITY OF ABUJA<br>TEACHING HOSPITAL,<br>GWAGWALADA                                     | 16,112,551,538 | 698,247,743 | 6,936,143,862  | 0                                  | 0                     | 23,746,943,143      |
| 40 | 0521026016 | ABUBAKAR TAFAWA<br>BALEWA UNIVERSITY<br>TEACHING HOSPITAL<br>BAUCHI                         | 10,866,443,750 | 619,972,934 | 15,352,523,002 | 0                                  | 0                     | 26,838,939,686      |
| 41 | 0521026017 | FEDERAL TEACHING<br>HOSPITAL, ABAKALIKI                                                     | 33,108,763,504 | 467,234,739 | 6,776,540,189  | 0                                  | 0                     | 40,352,538,432      |
| 42 | 0521026018 | FEDERAL TEACHING<br>HOSPITAL, GOMBE                                                         | 15,787,431,619 | 470,206,401 | 12,400,686,491 | 0                                  | 0                     | 28,658,324,511      |
| 43 | 0521026019 | FEDERAL TEACHING<br>HOSPITAL, IDO-EKITI                                                     | 15,398,377,211 | 484,892,852 | 1,763,253,311  | 0                                  | 0                     | 17,646,523,374      |
| 44 | 0521026021 | FEDERAL TEACHING<br>HOSPITAL, KATSINA                                                       | 14,910,383,657 | 620,101,406 | 15,498,200,201 | 0                                  | 0                     | 31,028,685,264      |
| 45 | 0521026022 | DAVID UMAHI FEDERAL<br>UNIVERSITY TEACHING<br>HOSPITAL, UBURU, EBONYI<br>STATE              | 6,885,544,166  | 474,211,541 | 6,710,884,363  | 0                                  | 0                     | 14,070,640,070      |
| 46 | 0521026023 | RASHEED SHEKONI<br>FEDERAL TEACHING<br>HOSPITAL, DUTSE, JIGAWA<br>STATE.                    | 5,302,817,692  | 474,211,541 | 3,305,977,518  | 0                                  | 0                     | 9,083,006,751       |
| 47 | 0521026024 | FEDERAL UNIVERSITY OF<br>HEALTH SCIENCES<br>TEACHING HOSPITAL,<br>OTUKPO, BENUE STATE       | 3,424,916,657  | 474,211,541 | 650,085,209    | 0                                  | 0                     | 4,549,213,407       |
| 48 | 0521026025 | MODIBBO ADAMA<br>UNIVERSITY TEACHING<br>HOSPITAL, YOLA                                      | 11,636,043,723 | 506,064,728 | 6,477,607,963  | 0                                  | 0                     | 18,619,716,414      |
| 49 | 0521026027 | FEDERAL UNIVERSITY<br>TEACHING HOSPITAL,<br>WUKARI, TARABA STATE                            | 2,459,437,141  | 474,211,541 | 1,405,409,073  | 0                                  | 0                     | 4,339,057,755       |
| 50 | 0521026029 | FEDERAL TEACHING<br>HOSPITAL, OVERRI                                                        | 15,818,925,084 | 502,436,221 | 2,232,662,579  | 0                                  | 0                     | 18,554,023,884      |
| 51 | 0521026030 | FEDERAL UNIVERSITY<br>TEACHING HOSPITAL,<br>LAFIA, NASARAWA STATE                           | 10,011,100,883 | 400,000,000 | 7,271,355,278  | 0                                  | 0                     | 17,682,456,161      |
| 52 | 0521026031 | FEDERAL UNIVERSITY OF<br>HEALTH SCIENCES<br>TEACHING HOSPITAL, ILA -<br>ORANGUN, OSUN STATE | 1,747,956,959  | 400,000,000 | 2,800,000,000  | 0                                  | 0                     | 4,947,956,959       |
| 53 | 0521026033 | FEDERAL UNIVERSITY OF<br>TECHNOLOGY (FUTA)<br>TEACHING HOSPITAL ,<br>AKURE                  | 6,487,752,150  | 400,000,000 | 2,000,000,000  | 0                                  | 0                     | 8,887,752,150       |



| NO | CODE       | MDA                                                                         | PERSONNEL      | OVERHEAD    | CAPITAL        | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|-----------------------------------------------------------------------------|----------------|-------------|----------------|------------------------------------|-----------------------|---------------------|
| 54 | 0521027001 | IRRUA SPECIALIST<br>TEACHING HOSPITAL,<br>IRRUA                             | 17,203,817,305 | 471,470,762 | 1,701,203,171  | 0                                  | 0                     | 19,376,491,238      |
| 55 | 0521027002 | UNIVERSITY OF UYO<br>TEACHING HOSPITAL                                      | 15,994,204,489 | 482,470,762 | 17,337,207,310 | 0                                  | 0                     | 33,813,882,561      |
| 56 | 0521027003 | FEDERAL MEDICAL<br>CENTRE - ABUJA                                           | 12,466,867,550 | 446,248,537 | 13,665,059,750 | 0                                  | 0                     | 26,578,175,837      |
| 57 | 0521027004 | FEDERAL PSYCHIATRIC<br>HOSPITAL ENUGU                                       | 4,212,693,424  | 398,020,783 | 1,163,455,169  | 0                                  | 0                     | 5,774,169,376       |
| 58 | 0521027005 | FEDERAL PSYCHIATRIC<br>HOSPITAL KADUNA                                      | 3,251,317,273  | 397,446,399 | 852,248,173    | 0                                  | 0                     | 4,501,011,845       |
| 59 | 0521027006 | FEDERAL PSYCHIATRIC<br>HOSPITAL CALABAR                                     | 6,349,657,211  | 662,988,532 | 932,133,245    | 0                                  | 0                     | 7,944,778,988       |
| 60 | 0521027007 | FEDERAL PSYCHIATRIC<br>HOSPITAL MAIDUGURI                                   | 3,723,109,003  | 398,249,822 | 948,436,817    | 0                                  | 0                     | 5,069,795,642       |
| 61 | 0521027008 | FEDERAL NEURO-<br>PSYCHIATRIC HOSPITAL,<br>KWARE-SOKOTO                     | 4,001,589,642  | 400,077,305 | 752,136,778    | 0                                  | 0                     | 5,153,803,725       |
| 62 | 0521027009 | FEDERAL NEURO-<br>PSYCHIATRIC HOSPITAL<br>YABA                              | 6,695,083,684  | 560,407,370 | 3,076,257,833  | 0                                  | 0                     | 10,331,748,887      |
| 63 | 0521027010 | FEDERAL NEURO-<br>PSYCHIATRIC HOSPITAL<br>ABEOKUTA                          | 6,865,674,304  | 597,700,807 | 2,431,507,514  | 0                                  | 0                     | 9,894,882,625       |
| 64 | 0521027011 | FEDERAL COLLEGE OF<br>COMPLEMENTARY AND<br>ALTERNATIVE MEDICINE,<br>NIGERIA | 530,862,188    | 222,061,325 | 445,154,240    | 0                                  | 0                     | 1,198,077,753       |
| 65 | 0521027012 | FEDERAL PSYCHIATRIC<br>HOSPITAL BENIN CITY                                  | 4,053,525,672  | 446,944,707 | 1,002,204,758  | 0                                  | 0                     | 5,502,675,137       |
| 66 | 0521027013 | NATIONAL ORTHOPAEDIC<br>HOSPITAL LAGOS                                      | 7,139,261,596  | 541,163,824 | 1,196,910,102  | 0                                  | 0                     | 8,877,335,522       |
| 67 | 0521027014 | NATIONAL ORTHOPAEDIC<br>HOSPITAL DALA KANO                                  | 7,105,831,513  | 522,245,603 | 3,633,715,220  | 0                                  | 0                     | 11,261,792,336      |
| 68 | 0521027015 | NATIONAL ORTHOPAEDIC<br>HOSPITAL ENUGU                                      | 8,450,231,975  | 528,975,850 | 1,733,645,945  | 0                                  | 0                     | 10,712,853,770      |
| 69 | 0521027016 | NATIONAL TB AND<br>LEPROSY REFERRED<br>HOSPITAL AND TRAINING,<br>ZARIA      | 4,167,447,984  | 515,789,555 | 3,105,542,045  | 0                                  | 0                     | 7,788,779,584       |
| 70 | 0521027017 | FEDERAL MEDICAL<br>CENTRE, UMUAHIA                                          | 12,452,065,258 | 634,074,997 | 8,744,958,715  | 0                                  | 0                     | 21,831,098,970      |
| 71 | 0521027018 | FEDERAL MEDICAL<br>CENTRE, OWO                                              | 11,497,012,869 | 500,611,340 | 4,131,616,544  | 0                                  | 0                     | 16,129,240,753      |
| 72 | 0521027019 | FEDERAL MEDICAL<br>CENTRE ABEOKUTA                                          | 17,794,336,023 | 498,793,311 | 15,002,875,505 | 0                                  | 0                     | 33,296,004,839      |
| 73 | 0521027021 | FEDERAL MEDICAL<br>CENTRE, MAKURDI                                          | 12,453,375,631 | 499,997,713 | 4,239,220,307  | 0                                  | 0                     | 17,192,593,651      |
| 74 | 0521027024 | FEDERAL MEDICAL<br>CENTRE, NGURU YOBE                                       | 7,853,938,605  | 575,681,006 | 3,837,591,270  | 0                                  | 0                     | 12,267,210,881      |
| 75 | 0521027025 | FEDERAL MEDICAL<br>CENTRE, ASABA                                            | 13,254,070,087 | 595,593,062 | 3,220,588,622  | 0                                  | 0                     | 17,070,251,771      |
| 76 | 0521027026 | FEDERAL MEDICAL<br>CENTRE, BIDA                                             | 9,214,587,026  | 559,233,237 | 9,560,847,719  | 0                                  | 0                     | 19,334,667,982      |
| 77 | 0521027027 | FEDERAL MEDICAL<br>CENTRE, GUSAU ZAMFARA                                    | 9,080,850,679  | 546,228,277 | 7,045,543,754  | 0                                  | 0                     | 16,672,622,710      |
| 78 | 0521027031 | FEDERAL MEDICAL<br>CENTRE, KOGI                                             | 6,674,601,636  | 470,277,729 | 3,701,242,013  | 0                                  | 0                     | 10,846,121,378      |
| 79 | 0521027032 | FEDERAL MEDICAL<br>CENTRE, AZARE BAUCHI                                     | 9,552,346,818  | 439,705,973 | 16,565,049,131 | 0                                  | 0                     | 26,557,101,922      |
| 80 | 0521027033 | FEDERAL MEDICAL<br>CENTRE, KEBBI STATE                                      | 9,076,882,629  | 440,401,574 | 10,360,467,696 | 0                                  | 0                     | 19,877,751,899      |
| 81 | 0521027034 | FEDERAL MEDICAL<br>CENTRE, TARABA STATE                                     | 10,671,450,594 | 501,498,281 | 3,832,657,259  | 0                                  | 0                     | 15,005,606,134      |
| 82 | 0521027035 | FEDERAL MEDICAL<br>CENTRE, JIGAWA STATE                                     | 7,184,063,747  | 504,575,940 | 2,786,143,007  | 0                                  | 0                     | 10,474,782,694      |
| 83 | 0521027036 | FEDERAL MEDICAL<br>CENTRE, NASARAWA                                         | 23,662,041,042 | 487,827,985 | 8,888,862,980  | 0                                  | 0                     | 33,038,732,007      |



| NO  | CODE       | MDA                                                        | PERSONNEL      | OVERHEAD      | CAPITAL        | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|-----|------------|------------------------------------------------------------|----------------|---------------|----------------|------------------------------------|-----------------------|---------------------|
| 84  | 0521027037 | FEDERAL MEDICAL CENTRE, BAYELSA STATE                      | 13,965,445,495 | 458,619,249   | 2,499,050,368  | 0                                  | 0                     | 16,923,115,112      |
| 85  | 0521027038 | FEDERAL MEDICAL CENTRE, EBUTE METTA                        | 8,575,825,846  | 604,856,746   | 2,737,636,845  | 0                                  | 0                     | 11,918,319,437      |
| 86  | 0521027039 | NATIONAL EYE CENTRE KADUNA                                 | 4,206,130,364  | 399,967,859   | 3,338,509,434  | 0                                  | 0                     | 7,944,607,657       |
| 87  | 0521027040 | NATIONAL EAR CARE CENTRE KADUNA                            | 3,897,253,497  | 406,394,363   | 3,477,992,292  | 0                                  | 0                     | 7,781,640,152       |
| 88  | 0521027041 | INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS                    | 969,682,641    | 344,659,239   | 693,750,091    | 0                                  | 0                     | 2,008,091,971       |
| 89  | 0521027042 | FEDERAL SCHOOL OF MEDICAL LABORATORY                       | 7,397,187,070  | 353,771,875   | 952,679,844    | 0                                  | 0                     | 8,703,638,789       |
| 90  | 0521027047 | NIGERIA CENTRE FOR DISEASE CONTROL ABUJA                   | 2,446,162,965  | 1,077,395,328 | 18,941,752,334 | 0                                  | 0                     | 22,465,310,627      |
| 91  | 0521027048 | FEDERAL NEURO-PSYCHIATRIC HOSPITAL, BUDO-EGBA, KWARA STATE | 1,381,407,592  | 394,592,064   | 1,141,556,806  | 0                                  | 0                     | 2,917,556,462       |
| 92  | 0521027049 | FEDERAL MEDICAL CENTRE, HONG,                              | 3,091,176,903  | 474,211,541   | 2,244,380,800  | 0                                  | 0                     | 5,809,769,244       |
| 93  | 0521027051 | FEDERAL NUERO-PSYCHIATRIC HOSPITAL, DAWANUA, KANO STATE    | 2,016,575,998  | 474,211,541   | 4,498,190,684  | 0                                  | 0                     | 6,988,978,223       |
| 94  | 0521027052 | NATIONAL ORTHOPEDIC HOSPITAL, JOS. PLATEAU STATE           | 1,368,967,096  | 394,592,064   | 424,056,805    | 0                                  | 0                     | 2,187,615,965       |
| 95  | 0521027053 | NATIONAL ORTHOPEDIC HOSPITAL, BENIN, EDO STATE             | 2,652,589,260  | 394,592,064   | 452,056,805    | 0                                  | 0                     | 3,499,238,129       |
| 96  | 0521027054 | NATIONAL ORTHOPEDIC HOSPITAL „JALINGO, TARABA STATE        | 2,562,726,722  | 394,592,064   | 1,166,056,805  | 0                                  | 0                     | 4,123,375,591       |
| 97  | 0521027055 | FEDERAL MEDICAL CENTRE, MUBI, ADAMAWA                      | 3,066,626,912  | 474,211,541   | 1,440,409,074  | 0                                  | 0                     | 4,981,247,527       |
| 98  | 0521027056 | FEDERAL MEDICAL CENTRE, DAURA, KATSINA                     | 2,909,271,946  | 474,211,541   | 1,405,409,074  | 0                                  | 0                     | 4,788,892,561       |
| 99  | 0521027057 | FEDERAL MEDICAL CENTRE WASE, PLATEAU                       | 1,582,111,218  | 474,211,541   | 2,750,764,352  | 0                                  | 0                     | 4,807,087,111       |
| 100 | 0521027058 | FEDERAL MEDICAL CENTRE ONITSHA,                            | 2,351,342,242  | 474,211,541   | 8,369,835,408  | 0                                  | 0                     | 11,195,389,191      |
| 101 | 0521027059 | FEDERAL MEDICAL CENTRE IKOLE-EKITI, EKITI                  | 2,587,242,277  | 500,000,000   | 2,184,000,000  | 0                                  | 0                     | 5,271,242,277       |
| 102 | 0521027061 | FEDERAL MEDICAL CENTRE MISAU, BAUCHI                       | 3,710,126,733  | 500,000,000   | 4,100,000,000  | 0                                  | 0                     | 8,310,126,733       |
| 103 | 0521027062 | FEDERAL MEDICAL CENTRE, EPE                                | 2,608,534,631  | 500,000,000   | 2,100,000,000  | 0                                  | 0                     | 5,208,534,631       |
| 104 | 0521027063 | NATIONAL ORTHOPAEDIC HOSPITAL AZARE-HAWUL, BORNO STATE     | 4,197,197,394  | 400,000,000   | 2,000,000,000  | 0                                  | 0                     | 6,597,197,394       |
| 105 | 0521027065 | FEDERAL MEDICAL CENTRE, KAFANCHAN.                         | 4,197,197,394  | 500,000,000   | 2,000,000,000  | 0                                  | 0                     | 6,697,197,394       |
| 106 | 0521027066 | FEDERAL MEDICAL CENTRE KUMO,                               | 4,197,197,394  | 500,000,000   | 2,000,000,000  | 0                                  | 0                     | 6,697,197,394       |
| 107 | 0521027067 | FEDERAL MEDICAL CENTRES, OVIWIAN UDU, DELTA STATE          | 4,197,197,394  | 500,000,000   | 2,000,000,000  | 0                                  | 0                     | 6,697,197,394       |
| 108 | 0521028001 | FEDERAL STAFF CLINICS, ABUJA PHASE I                       | 0              | 40,577,564    | 0              | 0                                  | 0                     | 40,577,564          |
| 109 | 0521028002 | FEDERAL STAFF CLINICS, ABUJA PHASE II                      | 0              | 41,210,430    | 0              | 0                                  | 0                     | 41,210,430          |
| 110 | 0521028028 | FEDERAL STAFF EYE CLINICS, ABUJA                           | 0              | 41,210,430    | 0              | 0                                  | 0                     | 41,210,430          |
| 111 | 0521028029 | FEDERAL STAFF DENTAL CLINICS, ABUJA                        | 0              | 41,210,430    | 0              | 0                                  | 0                     | 41,210,430          |
| 112 | 0521028030 | FEDERAL STAFF DENTAL CLINICS, LAGOS                        | 0              | 46,802,342    | 0              | 0                                  | 0                     | 46,802,342          |
| 113 | 0521028031 | FEDERAL STAFF CLINICS, GWARINPA, ABUJA                     | 0              | 77,438,598    | 501,242,405    | 0                                  | 0                     | 578,681,003         |



| NO  | CODE       | MDA                                                            | PERSONNEL     | OVERHEAD    | CAPITAL        | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|-----|------------|----------------------------------------------------------------|---------------|-------------|----------------|------------------------------------|-----------------------|---------------------|
| 114 | 0521029001 | PHS, ABUJA                                                     | 0             | 18,550,087  | 0              | 0                                  | 0                     | 18,550,087          |
| 115 | 0521029002 | PHS, YOLA                                                      | 0             | 18,550,087  | 0              | 0                                  | 0                     | 18,550,087          |
| 116 | 0521029003 | PHS, JALINGO                                                   | 0             | 18,550,087  | 0              | 0                                  | 0                     | 18,550,087          |
| 117 | 0521029004 | PHS, MAIDUGURI                                                 | 0             | 18,550,087  | 0              | 0                                  | 0                     | 18,550,087          |
| 118 | 0521029005 | PHS, DAMATURU                                                  | 0             | 18,550,087  | 0              | 0                                  | 0                     | 18,550,087          |
| 119 | 0521029006 | PHS, KANO                                                      | 0             | 18,550,087  | 0              | 0                                  | 0                     | 18,550,087          |
| 120 | 0521029007 | PHS, KASTINA                                                   | 0             | 18,550,087  | 0              | 0                                  | 0                     | 18,550,087          |
| 121 | 0521029008 | PHS, DUTSE                                                     | 0             | 18,550,087  | 0              | 0                                  | 0                     | 18,550,087          |
| 122 | 0521029009 | PHS, ILORIN                                                    | 0             | 18,550,087  | 0              | 0                                  | 0                     | 18,550,087          |
| 123 | 0521029010 | PHS, SOKOTO                                                    | 0             | 18,550,087  | 0              | 0                                  | 0                     | 18,550,087          |
| 124 | 0521029011 | PHS, IBADAN                                                    | 0             | 18,944,542  | 0              | 0                                  | 0                     | 18,944,542          |
| 125 | 0521029012 | PHS, ABEOKUTA                                                  | 0             | 17,596,017  | 0              | 0                                  | 0                     | 17,596,017          |
| 126 | 0521029013 | PHS, PORT-<br>HARCOURT(BONNY,<br>BRASS, ONNE, AIRPORT          | 0             | 18,550,087  | 0              | 0                                  | 0                     | 18,550,087          |
| 127 | 0521029014 | PHS, CALABAR                                                   | 0             | 18,550,087  | 0              | 0                                  | 0                     | 18,550,087          |
| 128 | 0521029015 | PHS, LAGOS, IKEJA,<br>TINCAN, APAPA, IDIROKO.                  | 0             | 18,550,087  | 0              | 0                                  | 0                     | 18,550,087          |
| 129 | 0521029016 | PHS, WARRI                                                     | 0             | 18,550,087  | 0              | 0                                  | 0                     | 18,550,087          |
| 130 | 0521030002 | INSTITUTE OF CHILD<br>HEALTH (UBTH) BENIN                      | 0             | 25,600,781  | 0              | 0                                  | 0                     | 25,600,781          |
| 131 | 0521030004 | INSTITUTE OF CHILD<br>HEALTH (ABUTH) ZARIA                     | 0             | 25,600,781  | 0              | 0                                  | 0                     | 25,600,781          |
| 132 | 0521030005 | INSTITUTE OF CHILD<br>HEALTH (ENUGU) ENUGU                     | 0             | 25,600,780  | 0              | 0                                  | 0                     | 25,600,780          |
| 133 | 0521031001 | NATIONAL INST. OF<br>PHARM. RESEARCH AND<br>DEVELOPMENT, ABUJA | 1,477,423,553 | 364,672,400 | 3,527,791,855  | 0                                  | 0                     | 5,369,887,808       |
| 134 | 0521032001 | NIGERIAN INSTITUTE OF<br>MEDICAL RESEARCH,                     | 1,372,315,372 | 219,241,060 | 2,028,760,552  | 0                                  | 0                     | 3,620,316,984       |
| 135 | 0521033001 | INSTITUTE OF PUBLIC<br>ANALYSTS OF NIGERIA                     | 387,179,671   | 100,000,000 | 182,000,000    | 0                                  | 0                     | 669,179,671         |
| 136 | 0521034001 | MEDICAL LAB. SCIENCE<br>COUNCIL OF NIGERIA,<br>YABA            | 1,177,570,979 | 100,000,000 | 140,000,000    | 0                                  | 0                     | 1,417,570,979       |
| 137 | 0521035001 | FEDERAL SCHOOL OF<br>OCCUPATIONAL THERAPY,<br>YABA             | 475,225,287   | 116,620,004 | 264,224,704    | 0                                  | 0                     | 856,069,995         |
| 138 | 0521036001 | NOMA CHILDREN<br>HOSPITAL, SOKOTO                              | 0             | 318,083,965 | 466,913,695    | 0                                  | 0                     | 784,997,660         |
| 139 | 0521037001 | INSTITUTE OF<br>CHARTERED CHEMISTS                             | 242,434,577   | 100,000,000 | 140,000,000    | 0                                  | 0                     | 482,434,577         |
| 140 | 0521038001 | INSTITUTE OF FORENSICS<br>SCIENCE LABORATORY-<br>OSHODI        | 0             | 100,000,000 | 140,000,000    | 0                                  | 0                     | 240,000,000         |
| 141 | 0521039001 | DENTAL THERAPISTS<br>REGISTRATION BOARD                        | 412,639,281   | 100,000,000 | 122,500,000    | 0                                  | 0                     | 635,139,281         |
| 142 | 0521047001 | NATIONAL BLOOD<br>SERVICE COMMISSION                           | 2,725,653,116 | 524,031,226 | 39,629,078,737 | 0                                  | 0                     | 42,878,763,079      |
| 143 | 0521048001 | NATIONAL OBSTETRIC<br>FISTULA CENTRE,<br>ABAKALIKI             | 5,513,611,401 | 361,598,713 | 3,153,899,918  | 0                                  | 0                     | 9,029,110,032       |
| 144 | 0521048002 | NATIONAL OBSTETRIC<br>FISTULA CENTRE BAUCHI                    | 3,170,255,054 | 371,552,963 | 3,599,782,889  | 0                                  | 0                     | 7,141,590,906       |



| NO  | CODE       | MDA                                                             | PERSONNEL                | OVERHEAD              | CAPITAL                | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION      |
|-----|------------|-----------------------------------------------------------------|--------------------------|-----------------------|------------------------|------------------------------------|-----------------------|--------------------------|
| 145 | 0521048003 | NATIONAL OBSTETRIC<br>FISTULA CENTRE KATSINA                    | 4,202,133,809            | 337,457,436           | 3,614,962,084          | 0                                  | 0                     | 8,154,553,329            |
| 146 | 0521048004 | NATIONAL FISTULA<br>CENTRE, EDO STATE.                          | 934,392,347              | 394,592,064           | 424,056,805            | 0                                  | 0                     | 1,753,041,216            |
| 147 | 0521049001 | NATIONAL HOSPITAL                                               | 15,091,617,493           | 707,306,351           | 44,953,606,185         | 0                                  | 0                     | 60,752,530,029           |
| 148 | 0521050001 | BASIC HEALTH CARE                                               | 214,909,411,387          | 0                     | 0                      | 0                                  | 0                     | 214,909,411,387          |
| 149 | 0521051001 | NATIONAL INST. FOR<br>CANCER RESEARCH AND<br>TREATMENT (NICRAT) | 1,170,585,022            | 498,097,384           | 49,096,695,056         | 0                                  | 0                     | 50,765,377,462           |
|     |            |                                                                 | <b>1,170,495,177,648</b> | <b>54,649,208,124</b> | <b>924,221,481,359</b> | <b>0</b>                           | <b>0</b>              | <b>2,149,365,867,131</b> |



| 0521001001 FEDERAL MINISTRY OF HEALTH AND SOCIAL WELFARE - HQTRS |                                                    |                 |
|------------------------------------------------------------------|----------------------------------------------------|-----------------|
| CODE                                                             | LINE ITEM                                          | AMOUNT          |
| 2                                                                | EXPENDITURE                                        | 197,362,827,995 |
| 21                                                               | PERSONNEL COST                                     | 9,259,143,916   |
| 2101                                                             | SALARY                                             | 6,463,197,128   |
| 210101                                                           | SALARIES AND WAGES                                 | 6,463,197,128   |
| 21010101                                                         | SALARY                                             | 6,463,197,128   |
| 2102                                                             | ALLOWANCES AND SOCIAL CONTRIBUTION                 | 2,795,946,788   |
| 210201                                                           | ALLOWANCES                                         | 1,734,792,527   |
| 21020101                                                         | NON REGULAR ALLOWANCES                             | 0               |
| 21020111                                                         | REGULAR ALLOWANCES                                 | 1,734,792,527   |
| 210202                                                           | SOCIAL CONTRIBUTIONS                               | 1,061,154,261   |
| 21020201                                                         | NHIS                                               | 323,159,856     |
| 21020202                                                         | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 646,319,713     |
| 21020212                                                         | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 91,674,692      |
| 22                                                               | OTHER RECURRENT COSTS                              | 1,590,382,403   |
| 2202                                                             | OVERHEAD COST                                      | 1,590,382,403   |
| 220201                                                           | TRAVEL & TRANSPORT - GENERAL                       | 300,524,130     |
| 22020101                                                         | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 58,084,793      |
| 22020102                                                         | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 100,308,016     |
| 22020103                                                         | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 50,631,321      |
| 22020104                                                         | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 91,500,000      |
| 220202                                                           | UTILITIES - GENERAL                                | 129,366,728     |
| 22020201                                                         | ELECTRICITY CHARGES                                | 42,404,654      |
| 22020203                                                         | INTERNET ACCESS CHARGES                            | 22,649,696      |
| 22020204                                                         | SATELLITE BROADCASTING ACCESS CHARGES              | 27,878,618      |
| 22020206                                                         | SEWERAGE CHARGES                                   | 36,433,760      |
| 220203                                                           | MATERIALS & SUPPLIES - GENERAL                     | 111,777,734     |
| 22020301                                                         | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 55,389,786      |
| 22020303                                                         | NEWSPAPERS                                         | 7,033,661       |
| 22020304                                                         | MAGAZINES & PERIODICALS                            | 5,491,618       |
| 22020305                                                         | PRINTING OF NON SECURITY DOCUMENTS                 | 18,377,621      |
| 22020306                                                         | PRINTING OF SECURITY DOCUMENTS                     | 25,485,048      |
| 220204                                                           | MAINTENANCE SERVICES - GENERAL                     | 172,158,409     |
| 22020401                                                         | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 40,886,926      |
| 22020402                                                         | MAINTENANCE OF OFFICE FURNITURE                    | 12,577,260      |
| 22020403                                                         | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 45,005,996      |
| 22020404                                                         | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 12,321,396      |
| 22020405                                                         | MAINTENANCE OF PLANTS/GENERATORS                   | 35,978,797      |
| 22020406                                                         | OTHER MAINTENANCE SERVICES                         | 25,388,034      |
| 220205                                                           | TRAINING - GENERAL                                 | 40,300,795      |
| 22020501                                                         | LOCAL TRAINING                                     | 40,300,795      |
| 220206                                                           | OTHER SERVICES - GENERAL                           | 119,531,642     |



| <b>0521001001</b> | <b>FEDERAL MINISTRY OF HEALTH AND SOCIAL WELFARE - HQTRS</b> |                        |
|-------------------|--------------------------------------------------------------|------------------------|
| CODE              | LINE ITEM                                                    | AMOUNT                 |
| 22020601          | SECURITY CHARGES                                             | 65,015,821             |
| 22020606          | CLEANING AND FUMIGATION SERVICES                             | 54,515,821             |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>      | <b>77,420,264</b>      |
| 22020701          | FINANCIAL CONSULTING                                         | 13,306,268             |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                            | 10,099,407             |
| 22020703          | LEGAL SERVICES                                               | 37,654,434             |
| 22020708          | MEDICAL CONSULTING                                           | 16,360,155             |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                       | <b>201,623,409</b>     |
| 22020801          | MOTOR VEHICLE FUEL COST                                      | 90,477,321             |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                          | 50,327,651             |
| 22020803          | PLANT / GENERATOR FUEL COST                                  | 60,818,437             |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                           | <b>34,710,746</b>      |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                           | 9,377,621              |
| 22020902          | INSURANCE PREMIUM                                            | 25,333,125             |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                         | <b>402,968,546</b>     |
| 22021001          | REFRESHMENT & MEALS                                          | 71,758,979             |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                               | 35,859,099             |
| 22021007          | WELFARE PACKAGES                                             | 128,717,173            |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                          | 15,035,451             |
| 22021011          | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                   | 20,127,664             |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                    | 45,009,992             |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                            | 55,731,780             |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                         | 30,728,408             |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                   | <b>186,513,301,676</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                | <b>2,089,539,410</b>   |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                    | <b>2,089,539,410</b>   |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                   | 868,226,990            |
| 23010107          | PURCHASE OF TRUCKS                                           | 32,127,765             |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                    | 203,224,849            |
| 23010113          | PURCHASE OF COMPUTERS                                        | 22,075,792             |
| 23010119          | PURCHASE OF POWER GENERATING SET                             | 20,593,229             |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                       | 918,664,595            |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                          | 24,626,190             |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                              | <b>490,563,018</b>     |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>    | <b>490,563,018</b>     |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES       | 490,563,018            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                              | <b>713,129,334</b>     |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>    | <b>713,129,334</b>     |
| 23030105          | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES         | 675,949,052            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                 | 37,180,282             |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                | <b>183,220,069,914</b> |



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| CODE     | LINE ITEM                                         | AMOUNT                  |
|----------|---------------------------------------------------|-------------------------|
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                | 183,220,069,914         |
| 23050101 | RESEARCH AND DEVELOPMENT                          | 182,431,767,922         |
| 23050103 | MONITORING AND EVALUATION                         | 696,001,941             |
| 23050104 | ANNIVASARIES/CELEBRATIONS                         | 92,300,051              |
|          | <b>TOTAL PERSONNEL</b>                            | <b>9,259,143,916</b>    |
|          | <b>TOTAL OVERHEAD</b>                             | <b>1,590,382,403</b>    |
|          | <b>TOTAL RECURRENT</b>                            | <b>10,849,526,319</b>   |
|          | <b>TOTAL CAPITAL</b>                              | <b>186,513,301,676</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>                |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>                |
|          | <b>TOTAL ALLOCATION</b>                           | <b>197,362,827,995</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-197,362,827,995</b> |

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| CODE         | PROJECT NAME                                                                                                                                                                                                               | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25112202 | SWAP COORDINATION, STRATEGIC DIRECTION AND PARTNERSHIP FOR EFFECTIVE IMPLEMENTATION INCLUDING PERFORMANCE REVIEW AT NATIONAL AND SUBNATIONAL LEVELS                                                                        | NEW     | 41,827,818  |
| ERGP25112251 | QUARTERLY NHREC MONITORING OF AT LEAST 15 APPROVED STUDIES CLINICAL TRIALS AND REGISTERED AND ADVOCACY TO SUPPORT AND PROVIDE GRANT TO NIGERIA HEALTH RESEARCH ECOSYSTEM INSTITUTIONAL ETHICS COMMITTEES                   | ONGOING | 3,718,327   |
| ERGP25112255 | JOINT PERFORMANCE MONITORING OF CAPITAL PROJECTS & PROGRAMMES IN THE HEALTH SECTOR IN LINE WITH THE PROVISIONS OF NATIONAL HEALTH ACT 2014                                                                                 | ONGOING | 56,140,362  |
| ERGP25112324 | COMMEMORATION OF INTERNATIONAL CANCER WEEK IN NIGERIA, WORLD CANCER DAY AND CANCER AWARENESS                                                                                                                               | ONGOING | 18,590,141  |
| ERGP25112337 | INTEGRATION OF TRADITIONAL COMPLEMENTARY & ALTERNATIVE MEDICINE INTO THE HEALTHCARE SYSTEM OF NIGERIA                                                                                                                      | ONGOING | 46,475,353  |
| ERGP25112538 | BILATERAL SESSIONS WITH HEALTH AGENCIES ON 2026 BUDGET FORMULATION, DEFENCE WITH NATIONAL ASSEMBLY COMMITTEES ON HEALTH AND IMPLEMENTATION                                                                                 | ONGOING | 60,417,958  |
| ERGP25112543 | QUARTERLY MONITORING AND EVALUATION EXERCISE ON CAPITAL PROJECTS, PERSONNEL COSTS, IGR AND OTHER RECURRENT UTILIZATION AS IT AFFECTS EMOLUMENT OF STAFF IN THE HEALTH SECTORS                                              | ONGOING | 102,245,776 |
| ERGP25112545 | QUARTERLY STATUTORY INSPECTION AND ANALYSIS OF FINANCIAL STATEMENTS OF ALL THE PARASTATALS & AGENCIES                                                                                                                      | ONGOING | 69,713,029  |
| ERGP25112546 | GENERAL RENOVATION AND FURNISHING OF PRINCIPAL OFFICERS OFFICES AND THEIR SUPPORTING STAFF AT FMOH&SW HEADQUARTERS                                                                                                         | ONGOING | 127,807,219 |
| ERGP25112554 | QUARTERLY STORES INVENTORY CONTROL IN ALL THE MINISTRY'S STORES ACROSS THE COUNTRY BY STAFF OF THE GENERAL SERVICES DEPARTMENT                                                                                             | ONGOING | 39,504,050  |
| ERGP25112566 | NETWORK INFRASTRUCTURE ENHANCEMENT INCLUDING WLAN AND LAN/CAPACITY BUILDING ON NETWORK AND MAINTENANCE OF NETWORK                                                                                                          | ONGOING | 61,449,711  |
| ERGP25112573 | PROCUREMENT AND INSTALLATION OF ENTERPRISE NETWORK SECURITY ANTIVIRUS SOFTWARE                                                                                                                                             | ONGOING | 57,443,536  |
| ERGP25112584 | UPGRADE OF SMART ICT TRAINING ROOM FOR ALL CATEGORIES OF FMOH STAFF TOWARDS THE DIGITALIZATION OF THE CIVIL SERVICE                                                                                                        | ONGOING | 68,936,890  |
| ERGP25112589 | CAPACITY BUILDING OF AUDIT PERSONNEL IN FORENSIC AUDITING                                                                                                                                                                  | ONGOING | 40,025,038  |
| ERGP25112599 | PROCESSING DEVELOPMENT PHASE AND PROCUREMENT PHASE OF PPP PROJECTS                                                                                                                                                         | ONGOING | 9,295,070   |
| ERGP25112647 | SNAKEBITE ENVENOMING : PROCURE OF 10,000 VIALS ANTISNAKE VENOM @N190, 000/VIAL AND CONSUMABLES TO SCALING UP SUSTAINABLE SUPPLY OF ANTISNAKE VENOM IN NIGERIA                                                              | ONGOING | 92,950,705  |
| ERGP25112651 | NIGERIA HOSTING THE 2025 GLOBAL CONGRESS ON SICKLE CELL DISEASE WITH PRSEIDENT OF NIGERIA PARTICIPATING.                                                                                                                   | ONGOING | 13,942,606  |
| ERGP25112770 | MONITORING, EVALUATION, AND ASSESSMENT OF SERVICE CHARTER IMPLEMENTATIONS, QUALITY OF CARE, AND SERVICE DELIVERY IN FEDERAL HEALTH INSTITUTIONS IN THE SIX GEO-POLITICAL ZONNES                                            | ONGOING | 36,448,093  |
| ERGP25132112 | MONITORING & SUPERVISION OF MASS ADMINISTRATION OF MEDICINES (MAM) ,MSSV VISIT TO ZONES, SUPPLY CHAIN TWG MEETINGS TO STRENGHTEN COLABORATION TOWARDS ELIMINATION OF NTDs IN NIGERIA AND WORLD NTD DAY COLLABORATION 2025. | ONGOING | 16,656,767  |
| ERGP25132113 | EPIDEMIOLOGICAL AND ENTOMOLOGICAL SURVEYS FOR LYMPHATIC FILARIASIS AND ONCHOCERCIASIS IN 15 NTDs ENDEMIC STATES;ANALYSIS OF 12,000 ONCHOCERCIASIS DBS SAMPES                                                               | ONGOING | 18,590,141  |
| ERGP25132115 | CASE SEARCH OF HAT IN DELTA AND EDO STATES. GUINEA WORM SURVEILLANCE AND SUPPORTIVE SUPERVISION OF HCWS; MAINTAINING GWD SURVEILLANCE IN BORDER COMMUNITIES/STATES; CROSS BORDER MEETINGS ON GWD/NTDs                      | ONGOING | 4,647,535   |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25132125 | DEVELOPMENT OF LEGAL,REGULATORY FRAMEWORKAND POLICY FOR OCCUPATION HEALTH IN WORKPLACES AND SENSITIZATION AND DISTRIBUTION OF THE DOCUMENTS AND IEC MATERIALS FOR HEALTH EDUCATION                                            | ONGOING | 4,647,535   |
| ERGP25132126 | NATIONWIDE PROMOTIVE AND PREVENTIVE OCCUPATIONAL HEALTH ACTIVITIES AND SUPERVISION OF OCCUPATIONAL HEALTH SERVICES IN WORKPLACES                                                                                              | ONGOING | 4,647,535   |
| ERGP25132138 | COMMEMORATION OF UNITED NATIONS WORLD DAY OF REMEMBRANCE FOR VICTIMS OF ROAD TRAFFIC COLLISIONS (TRAUMA) AND WORLD WEEK OF REMEMBRANCE OF CRASH VICTIMS; WORLD TRAUMA WEEK AND GLOBAL ROAD SAFETY WEEK (GRSW)                 | ONGOING | 23,237,676  |
| ERGP25132148 | IMPLEMENTATION OF THE NATIONAL SURGICAL, OBSTETRICS, ANESTHESIA & NURSING PLAN (NSOANP)                                                                                                                                       | ONGOING | 46,475,353  |
| ERGP25132163 | STRENGTHENING OF THE NATIONAL HEALTH INFORMATION MANAGEMENT SYSTEM (DHIS 2) TO IMPROVE DATA QUALITY AND DATA USE.                                                                                                             | ONGOING | 11,953,534  |
| ERGP25132164 | SUPPORT FOR DATA GOVERNING STRUCTURES AT ALL LEVELS                                                                                                                                                                           | ONGOING | 22,075,792  |
| ERGP25132188 | REVIEW OF THE SECOND EDITION OF THE NATIONAL DRUG DISTRIBUTION GUIDELINES                                                                                                                                                     | ONGOING | 37,180,282  |
| ERGP25132193 | QUARTERLY COLLABORATION WITH MINISTRY OF BUDGET & NATIONAL PLANNING TO MONITOR FMOH PARASTATALS AND AGENCIES PROJECTS                                                                                                         | ONGOING | 55,770,423  |
| ERGP25132196 | UPDATE OF E-DATABASE FOR ASSET REGISTER AND DEVELOPMENT OF INVENTORY DASH BOARD IN FMOH&SW HEADQUARTERS AND ITS AGENCIES                                                                                                      | ONGOING | 44,151,585  |
| ERGP25132215 | STRENGTHEN COMPREHENSIVE ADMINISTRATIVE SUPPORT STRUCTURE FOR THE CONDUCT OF 874 SENIOR AND JUNIOR STAFF ANNUAL PROMOTION EXERCISE IN THE HEADQUARTERS AND THE SIX GEO-POLITICAL ZONES                                        | ONGOING | 46,700,758  |
| ERGP25132216 | MANPOWER AUDITING TO ASCERTAIN THE ACTUAL STAFF STRENGTH ON GOVERNMENT PAYROLL IN THE MINISTRY FOR PLANNING PURPOSES                                                                                                          | ONGOING | 16,359,324  |
| ERGP25132224 | SPECIALIZE TRAINING TO STRENGTHEN CAPACITY OF LEGAL OFFICERS                                                                                                                                                                  | ONGOING | 9,295,070   |
| ERGP25132226 | QUARTERLY MINISTERIAL SERVICOM NETWORKING RETREAT FOR NODAL/FOCAL/PRINCIPAL OFFICERS IN THE FEDERAL HEALTH INSTITUTIONS, AND ENGAGEMENT WITH OTHER STAKEHOLDERS                                                               | ONGOING | 32,127,765  |
| ERGP25132238 | SUPPORTIVE SUPERVISION OF FOREIGN AND MEDICAL HEALTH MISSIONS                                                                                                                                                                 | ONGOING | 10,224,577  |
| ERGP25132240 | MONITORING OF PPP PROJECTS IN FEDERAL TERTIARY HEALTH INSTITUTIONS                                                                                                                                                            | ONGOING | 115,091,656 |
| ERGP25132241 | ESTABLISHMENT AND OPERATIONALIZATION OF DIASPORA PROFESSIONAL HEALTHCARE INITIATIVE, PROVISION OF LOGISTICS AND IMPLEMENTATION OF DIASPORA PROFESSIONAL HEALTHCARE ACTIVITIES IN THE HEALTH SECTOR                            | ONGOING | 57,685,207  |
| ERGP25132242 | INTERACTION WITH DIASPORA PHYSICIANS, NURSES, PHARMACISTS AND PHARMACEUTICAL SCIENTISTS' ASSOCIATIONS AND SUPPORTIVE CAPACITY BUILDING FOR INTERNATIONAL CONFERENCES AND PROGRAMMES ORGANIZED BY DIASPORA HEALTH ASSOCIATIONS | ONGOING | 91,753,872  |
| ERGP25132265 | SCALING UP OF THE PROVISION OF MATERNAL, INFANT AND YOUNG CHILD NUTRITION INTERVENTION IN NIGERIA INCLUDING MICRONUTRIENT DEFICIENCY CONTROL AND NUTRITION INFORMATION SURVEILLANCE SYSTEM (NUT.3.NP)                         | ONGOING | 48,445,996  |
| ERGP25132268 | REVIEW OF THE STRATEGIC POLICY ON HEALTHCARE FOR THE AGED; CONDUCT SUPPORTIVE SUPERVISION AND DESIGNATION OF TWO SECONDARY HEALTH FACILITIES PER GEOPOLITICAL ZONE TO PROVIDE GERIATRICS SERVICES TO SENIOR CITIZENS.         | ONGOING | 27,885,211  |
| ERGP25132270 | ARTICULATION OF POLICY/STRATEGIC PLANS AND COORDINATION FOR EFFECTIVE IMPLEMENTATION OF CHILD HEALTH POLICY FOR TARGETTED NEWBORN AND CHILD HEALTH OUTCOMES.                                                                  | NEW     | 46,475,353  |
| ERGP25132490 | REPLACEMENT OF WEAK ARMOURD CABLES AND WORN-OUT CIRCUIT BREAKERS IN ALL 11 FLOORS OF THE MINISTRY                                                                                                                             | ONGOING | 20,913,908  |
| ERGP25155542 | IMPLEMENTATION OF THE NATIONAL STRATEGIC PLAN FOR EAR & HEARING CARE IN NIGERIA AND EXPANSION TO THE 36 STATES + FCT                                                                                                          | ONGOING | 116,188,381 |
| ERGP25155546 | COMMEMORATION OF THE WORLD PHARMACY AND WORLD DRUG DAY                                                                                                                                                                        | ONGOING | 18,590,141  |
| ERGP25155560 | OPERATIONALISATION OF THE STANDING MEDICAL BOARD (SMB)                                                                                                                                                                        | ONGOING | 23,237,676  |
| ERGP25155609 | POLICY ARTICULATION ON HEALTH CARE WORKERS FOR OXYGEN UTILISATION AND OXYGEN EQUIPMENT                                                                                                                                        | ONGOING | 41,827,818  |
| ERGP25155634 | PARTICIPATION IN GLOBAL AND REGIONAL ACTIVITIES ON PATIENT SAFETY                                                                                                                                                             | ONGOING | 9,295,070   |
| ERGP25155692 | QUARTERLY STATUTORY CONTINUOUS AUDIT INSPECTION AND MONITORING ACROSS MINISTRY'S AGENCIES AND PARASTATALS IN THE SIX(6) GEOPOLITICAL ZONES                                                                                    | ONGOING | 118,674,813 |
| ERGP25155695 | PROCUREMENT AND INSTALLATION OF OFFICE EQUIPMENT FOR PROTOCOL UNIT                                                                                                                                                            | ONGOING | 9,295,070   |
| ERGP25155698 | PROCUREMENT OF 3NO OPERATIONAL VEHICLE FOR PROTOCOL UNIT                                                                                                                                                                      | ONGOING | 209,139,087 |
| ERGP25155718 | ESTABLISHMENT OF A ROBUST AND SCALABLE ELECTRONIC MANAGEMENT (ECM) SYSTEM                                                                                                                                                     | ONGOING | 241,142,944 |
| ERGP25156210 | PROCUREMENT OF LAW BOOKS AND UPDATED LAW MATERIALS FOR LEGAL DEPARTMENT                                                                                                                                                       | ONGOING | 58,094,191  |
| ERGP25156214 | STRENGTHENING CAPACITY OF LEGAL OFFICERS IN THE FEDERAL TERTIARY INSTITUTIONS AND PARASTATALS ON LEGAL MATTERS                                                                                                                | ONGOING | 46,475,353  |
| ERGP25156732 | DEVELOPMENT OF NATIONAL HEALTH RESEARCH STRATEGIC PLAN 2025-2030                                                                                                                                                              | ONGOING | 4,647,535   |
| ERGP25156739 | SUPPORT FOR PREPARATION OF ANNUAL HEALTH REPORT AND STATE OF THE HEALTH OF NIGERIANS AS PROVIDED IN THE NATIONAL HEALTH ACT 2024                                                                                              | ONGOING | 18,125,388  |
| ERGP25156743 | OPERATIONALISATION OF THE NATIONAL HEALTH WORKFORCE REGISTRY (NHWR) AND WORKFORCE INDICATOR OF STAFFING NEED (WISN)                                                                                                           | ONGOING | 4,889,690   |
| ERGP25156755 | DEVELOPMENT AND OPERATIONALISATION OF STRATEGIC PLANS: ANNUAL OPERATIONAL PLANS (AOP) FOR DEPARTMENTS, AGENCIES AND PARASTATALS OF FMOH.                                                                                      | ONGOING | 6,126,152   |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25156758 | KNOWLEDGE MANAGEMENT FOR HEALTH SYSTEM STRENGTHENING IN NIGERIA HEALTH SECTOR & IMPLEMENTATION, OPERATIONAL AND TRANSLATION RESEARCH FOR NATIONAL HEALTH RESEARCH EXPERT WORKING GROUP                                                                                                                                       | ONGOING | 4,647,535   |
| ERGP25156845 | PROCUREMENT AND INSTALLATION OF PTZ CAMERAS, VANDAL DOME CAMERAS, NVR, COMPLEMENTARY STORAGE 12 TB HDD AND ITS ACCESSORIES                                                                                                                                                                                                   | ONGOING | 9,295,070   |
| ERGP25156851 | COMPUTERISATION OF MINISTRY'S CENTRAL STORE AND DEVELOPMENT OF E-STORE INVENTORY MANAGEMENT                                                                                                                                                                                                                                  | ONGOING | 23,237,676  |
| ERGP25156861 | PROVISION OF PORTABLE FIRE EXTINGUISHERS FOR ALL FMOH&SW AND VEHICLES CAUTION IN COMPLIANCE WITH FIRE SERVICE AND ROAD SAFETY REGULATIONS STANDARD                                                                                                                                                                           | ONGOING | 30,208,980  |
| ERGP25156944 | MONITORING TRANSPARENT IMPLIMENTATION AND COMPLIANCES WITH 2024 CAPITAL APPROPRIATION NATIONWIDE. CODE OF ETHICS, NATIONAL ANTI-CORRUPTION LAWS AND DECLARATION TO ENSURE ACCOUNTABILITY.                                                                                                                                    | ONGOING | 30,319,823  |
| ERGP25157232 | PPP CAPACITY AND AWARENESS CREATION/KNOWLEDGE SHARING                                                                                                                                                                                                                                                                        | ONGOING | 9,295,070   |
| ERGP25158193 | ARTICULATION OF POLICY AND STATEGIC PLAN AND FACILITATE DELIVERY OF SAFEMOTHERHOOD INTERVENTIONS FOR REDUCTION OF MATERNAL MORTALITY AND MOBIDITY IN NIGERIA.                                                                                                                                                                | NEW     | 32,532,747  |
| ERGP25158195 | INCREASE ACCESS TO COMPREHENSIVE AND QUALITY FAMILY PLANNING INFORMATION, SUPPLY CHAIN AND SERVICES, INCLUDING SELF CARE INTERVENTIONS.                                                                                                                                                                                      | NEW     | 46,475,353  |
| ERGP25158197 | ARTICULATION OF POLICY/STRATEGIC PLAN, COORDINATION AND TECHNICAL SUPPORT FOR EFFECTIVE MULTISECTORAL IMPLEMENTATION AT NATIONAL AND SUBNATIONAL LEVELS FOR INCREASED AVAILABILTY AND UPTAKE OF ESSENTIAL HEALTH SERVICES                                                                                                    | ONGOING | 32,532,747  |
| ERGP25158229 | TOBACCO CONTROL FUND(PURSUANT TO NATIONAL TOBACCO CONTROL ACT 2015) FOR THE CONTROL OF TOBACCO IN NIGERIA: SECRETARIAT FOR LICENSING/COMPLIANCE MONITORING OF TOBACCO INDUSTRIES; QUARTERLY MEETINGS OF THE NATIONAL TOBACCO CONTROL COMMITTEE; SECRETARIAL OBLIGATIONS FOR THE WHO FRAME CONVENTION ON TOBACCO CONTROL(FCO) | ONGOING | 9,295,070   |
| ERGP25158238 | NATIONAL ASSESSMENT OF HEALTHCARE AND ELECTRONIC WASTE AND THEIR IMPACT ON CLIMATE AND HEALTH IN THE COUNTRY.2. IMPLEMENTATION OF EXECUTIVE ORDER 9 „MAKING NIGERIA OPEN DEFECATION FREE (ODF) BY 2025/CLEAN NIGERIA CAMPAIGN&AA;..                                                                                          | NEW     | 46,475,353  |
| ERGP25158240 | DEVELOPMENT OF NATIONAL CLIMATE AND HEALTH POLICY AND NATIONAL GUIDELINES/OPERATIONAL PLAN FOR H-NAPIIMPLEMENTATION.                                                                                                                                                                                                         | ONGOING | 9,295,070   |
| ERGP25158394 | PROCUREMENT OF TWO MILLION LOCALLY MANUFACTURED(WHO PREQUALIFIED) HIV 1& 2 RAPID TEST KITS INCLUDING (DUAL & SELF TESTING TEST KITS)                                                                                                                                                                                         | ONGOING | 232,376,763 |
| ERGP25158399 | PROVISION OF OFFICE EQUIPMENT FOR SIX (6) PORT HEALTH SERVICES STATIONS (AKWA IBOM, OGUN, PORT HARCOURT, KWARA MAIN OFFICE, KATSINA AND HEADQUARTERS)                                                                                                                                                                        | ONGOING | 13,942,606  |
| ERGP25159822 | GENERAL RENOVATION, PAINTING, PATITIONING, AND MAINTENANCE OF THE MINISTRY'S HEADQUARTER BUILDING                                                                                                                                                                                                                            | ONGOING | 223,081,692 |
| ERGP25159828 | PROMOTE THE ERADICATION OF OBSTERIC FISTULA THROUGH PREVENTION, TREATMENT AND REHABILITATION SERVICES                                                                                                                                                                                                                        | NEW     | 32,532,747  |
| ERGP25159834 | CAPACITY BUILDING/SENSITIZATION WORKSHOP ON E-INVENTORY CONTROL MANAGEMENT FOR STORE OFFICERS/STOCK VERIFIERS AND OTHERS AT THE FMOH HEADQUARTERS AND STATE OFFICES IN LINE WITH EXTANT RULES                                                                                                                                | ONGOING | 123,159,684 |
| ERGP25167814 | NATIONAL AND SUBNATIONAL INTER-GOVERNMENTAL COLLABORATION AND PARTNERSHIP IN THE HEALTH SECTOR                                                                                                                                                                                                                               | ONGOING | 5,112,289   |
| ERGP25167951 | BI-ANNUAL PROJECT INSPECTIONS IN COLLABORATION WITH FISCAL RESPONSIBILITY'S COMMISSION (FRC) IN ALL HEALTH INSTITUTION IN ACCORDANCE WITH FRC ACT 2007                                                                                                                                                                       | ONGOING | 37,180,669  |
| ERGP25167980 | COORDINATE, SUPERVISE AND MONITOR IMPLEMENTATION OF GENDER-RESPONSIVE INTERVENTIONS FOR REDUCTION OF GENDER-BASED VIOLENCE, FEMALE GENITAL MUTILATION AND IMPROVE ACCESS TO SEXUAL REPRODUCTIVE HEALTH RIGHTS SERVICES.                                                                                                      | NEW     | 37,180,282  |
| ERGP25167987 | MANAGEMENT/ MAINTENANCE OF AN ELECTRONIC PLATFORM FOR DATA COLLECTION FOR HEALTH IN HUMANITARIAN SITUATION / HEALTH HUMANITARIAN DASHBOARD. (HOSTING, SUBSCRIPTION ETC)                                                                                                                                                      | ONGOING | 6,971,303   |
| ERGP25171072 | SENSITIZATION AND ENLIGHTENMENT WORKSHOP FOR ALL CATEGORIES OF FMOH&SW STAFF ON CORRUPTION & RELATED OFFENCES AND DOMESTICATION OF NATIONAL ANTI-CORRUPTION LAWS,TREATIES, STRATEGIES AND PROGRAMMES.                                                                                                                        | ONGOING | 27,339,823  |
| ERGP25171074 | PRODUCTION OF CODE OF ETHICS FOR HEALTH SECTOR, PRODUCTION OF CORRUPTION PREVENTION GUIDES, PRODUCTION OF ANTI-CORRUPTION HAND BOOK FOR HEALTH SECTOR, ACQUISITION OF ANTI-CORRUPTION ENLIGHTENMENT MATERIALS AND ACQUISITION OF UTILITY VEHICLE FOR MONITORING AND INVESTIGATION WITHIN ABUJA.                              | ONGOING | 20,216,778  |
| ERGP25171078 | ANNUAL REGIMENTAL TRAINING AND WORKSHOPS FOR AMC (ANTI-CORRUPTION MONITORING COMMITTEE) AND ACTU (ANTI-CORRUPTION AND TRANSPARENCY UNIT) MEMBERS, SECRETARY AND CHAIRMAN AT ANTI-CORRUPTION ACADEMY OF NIGERIA.                                                                                                              | ONGOING | 10,501,919  |
| ERGP25171269 | PROCUREMENT, MAINTENANCE /SERVICING OF AIR CONDITIONERS, PRINTERS, PHOTOCOPIERS AND FANS IN FMOH&SW HEADQUARTERS                                                                                                                                                                                                             | ONGOING | 113,864,614 |
| ERGP25171273 | CONSTRUCTION AND EQUIPMENT OF SICK BAY AT FMOH&SW HEADQUARTERS FOR MEDICAL EMERGENCIES WITH PROVISION OF FIRST AID BOXES AT THE FMOH&SW HEADQUARTERS                                                                                                                                                                         | ONGOING | 16,266,373  |
| ERGP25171286 | SUPPLY OF AGO (DIESEL) FOR 650KVA, 500KVA GENERATOR AT THE HEADQUARTERS                                                                                                                                                                                                                                                      | ONGOING | 51,122,888  |
| ERGP25171658 | COMMEMORATION OF NATIONAL ORAL HEALTH WEEK                                                                                                                                                                                                                                                                                   | ONGOING | 11,618,838  |
| ERGP25171664 | OPERATIONALISATION OF CLINICAL GOVERNANCE ON MANAGEMENT OF FEDERAL TERTIARY HEALTH INSTITUTIONS (WORKSHOP FOR CHIEF EXECUTIVES ON CLINICAL GOVERNANCE AND LEADERSHIP)                                                                                                                                                        | ONGOING | 18,590,141  |
| ERGP25171676 | BASELINE ASSESSMENT ON THE STATE OF MANAGEMENT OF HUMAN REMAINS AND POLICY DEVELOPMENT                                                                                                                                                                                                                                       | ONGOING | 6,971,303   |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                              | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25171687 | EXPANSION OF COMPUTERIZATION OF NOMINAL ROLL, OPEN AND SECRET REGISTRIES AND MAINTENANCE OF STAFF RECORDS IN THE THREE SECTIONS, AS WELL AS MOVEMENT OF CLOSED VOLUME AND DEAD FILES TO ARCHIVE CENTERS                                                                                                                   | ONGOING | 65,141,841  |
| ERGP25171688 | ANNUAL DEVELOPMENT OF MANPOWER/WORKFORCE AND PERSONNEL BUDGET FOR FMOH&SW                                                                                                                                                                                                                                                 | ONGOING | 10,863,614  |
| ERGP25171813 | PROCUREMENT, DISTRIBUTION OF 1,000,000,000 UNITS OF PONT OF CARE SICKLE SCAN FOR CHILDHOOD SCREENING OF SCD, CAPACITY BUILDING OF STAFF ON USAGE AND STRENGTHENING OF THE PHCs FOR UNIVERSAL NEW BORN SCREENING FOR SCDS POLICY IN 6 GEOPOLITICAL ZONES OF NIGERIA FOR EARLY DIAGNOSIS , ENROLLMENTFOR COMPREHENSIVE CARE | ONGOING | 441,515,850 |
| ERGP25171814 | PROCUREMENT DISTRIBUTION OF 150,000 UNITS OF LOCALLY MANUFACTURED POC BLOOD GLUCOSE MONITORINGB AND DIAGNOSTIC KITS AND CAPACITY BUILDING OF FIRST LEVEL HEALTHCARE WORKERS IN 6 GEOPOLITICAL ZONES OF NIGERIA FOR EARLY DIAGNOSIS OF DIABETES MELITUS AND INSTITUTION OF ROUTINE SCREENING FOR DIABETES IN NIGERIA.      | ONGOING | 395,798,533 |
| ERGP25171816 | STRENGTHEN THE NATIONAL EYE HEALTH MANAGEMENT INFORMATION SYSTEM (EHMIS)STRENGTHEN THE NATIONAL EYE HEALTH MANAGEMENT INFORMATION SYSTEM (EHMIS)                                                                                                                                                                          | ONGOING | 6,971,303   |
| ERGP25171870 | INSTITUTIONALIZATION OF MONITORING ,VERIFICATION AND REPORTING(MRV) FRAMEWORK ON HNAP IMPLEMENTATION ACROSS THE COUNTRY AND ESTABLISHMENT OF DATA REPOSITORY IN CLIMATE AND HEALTH SECRETARIAT                                                                                                                            | ONGOING | 13,942,606  |
| ERGP25171967 | PROCUREMENT OF HEPATITIS TEST KITS FOR SCREENING IN 6 GEOPOLITICAL ZONES AND DRUGS FOR THE TREATMENT OF VIRALÂ HEPATITISÂ B and C.                                                                                                                                                                                        | ONGOING | 139,426,057 |
| ERGP25171994 | ADVOCACY, MAPPING, STRENGTHENING AND M&E OF ADOLESCENT AND YOUTH-FRIENDLY HEALTH SERVICES IN NIGERIA IN LINE WITH THE WEST AND CENTRAL AFRICAN COMMITMENT AS NOTED BY 65TH NCH.                                                                                                                                           | NEW     | 32,532,747  |
| ERGP25172639 | DEVELOPMENT OF THE DRUG REVOLVING FUND POLICY, ITS STRATEGIC IMPELEMNTATION PLAN AND MONITORING AND EVALUATION FRAMEWORK AND DEVELOPMENT OF NATIONAL DRUG AND POISON INFORMATION CENTER ROADMAP                                                                                                                           | ONGOING | 37,180,282  |
| ERGP25172641 | PAYMENT OF NPSCMP OFFICE ACCOMMODATION RENT AND OPERATIONAL COST                                                                                                                                                                                                                                                          | ONGOING | 23,237,676  |
| ERGP25172687 | DEVELOPMENT OF POLICY FOR MEDICINAL USE OF MARIJUANA AND ITS IMPLEMENTATION STRATEGIES                                                                                                                                                                                                                                    | ONGOING | 37,180,282  |
| ERGP25173721 | TOP MANAGEMENT COMMITTEE (TMC) AND FEDERAL EXECUTIVE COUNCIL SECRETARIAT INFRASTRUCTURE, TOOLS, AND SUPPLIES                                                                                                                                                                                                              | ONGOING | 18,016,975  |
| ERGP25173732 | HEALTH SECTOR RESOURCE MAPPING, BUDGET EXECUTION AND EXPENDITURE TRACKING/HEALTH ACCOUNTS STUDIES AT NATIONAL AND ACROSS 36 STATES AND FCT TO ALIGN RESOURCES IN THE CONTEXT OF SWAP & LGA AUTONOMY                                                                                                                       | ONGOING | 37,180,282  |
| ERGP25173752 | STRENGTHENING ROUTINE HEALTH MANAGEMENT INFORMATION SYSTEM: ARHITECTURE, ENTERPRISE AND SECURITY                                                                                                                                                                                                                          | ONGOING | 9,484,247   |
| ERGP25173789 | STRENGTHENING, PROMOTION AND REPORTING OF HEALTH SDGS (SDG3) ACTIVITIES IN NIGERIA, CAPACITY BUILDING OF INTERNATIONAL COOPERATION STAFF ON DEVELOPMENT OF MOUs AND AGREEMENTS, INTERNATIONAL HEALTH DIPLOMACY                                                                                                            | ONGOING | 4,786,234   |
| ERGP25173796 | SURVELLIANCE/ASSESSMENT OF ECOWAS HEALTH SUPPORTED PROJECTS, STAKEHOLDERS MEETING ON HARMONIZING ECOWAS INTERVENTIONS, MONITOR ECOWAS ACTIVITIES IN NIGERIA INCLUDING SURVEY AUDITING                                                                                                                                     | ONGOING | 8,562,583   |
| ERGP25174445 | PAYMENT FOR MAINTENANCE AND CLOUD STORAGE OF PORT HEALTH SERVICES SAFER PORT DIGITAL PLATFORM FOR SURVEILLANCE ACTIVITIES, PREVENTIO+C6:C68N AND CONTROL OF PANDEMICS                                                                                                                                                     | ONGOING | 27,885,211  |
| ERGP25191997 | CAPACITY BUILDING OF ICT DEPARTMENT AND OTHER DIGITAL HEALTH ROLE PLAYER&S STAFF                                                                                                                                                                                                                                          | ONGOING | 25,561,444  |
| ERGP25192466 | DEVELOP AND IMPLEMENT A COMPREHENSIVE NATIONAL ALCOHOL CONTROL POLICY AND REGULATION/LAW                                                                                                                                                                                                                                  | ONGOING | 32,532,747  |
| ERGP25192485 | PROCUREMENT AND INSTALLATION OF PHOTOCOPY MACHINE FOR THE LEGAL UNIT                                                                                                                                                                                                                                                      | ONGOING | 9,295,070   |
| ERGP25192490 | LIGITIATION AND SOLICITORS                                                                                                                                                                                                                                                                                                | ONGOING | 92,950,705  |
| ERGP25192707 | IPPIS/HR-GOLIVE MODULE IMPLEMENTATION AND ENFORCEMENT                                                                                                                                                                                                                                                                     | ONGOING | 21,638,924  |
| ERGP25192710 | HUMAN CAPACITY DEVELOPMENT FOR 3,000 FMOH&SW STAFF                                                                                                                                                                                                                                                                        | ONGOING | 278,852,116 |
| ERGP25192971 | PROCUREMENT OF LAPTOPS AND UNIVERSAL MIFI IN ENSURING EFFICIENT SERVICE DELIVERY                                                                                                                                                                                                                                          | ONGOING | 33,523,176  |
| ERGP25193113 | TRADITIONAL, COMPLEMENTARY & ALTERNATIVE MEDICINE REGULATION/LEGISLATION OF IN NIGERIA                                                                                                                                                                                                                                    | ONGOING | 41,827,818  |
| ERGP25193116 | DEVELOPMENT OF TRADITIONAL, COMPLEMENTARY AND ALTERNATIVE POLICIES AND GUIDELINES                                                                                                                                                                                                                                         | ONGOING | 44,151,585  |
| ERGP25193304 | STAFF WELFARE, PAYMENT OF REPARTRATION, DEATH BENEFIT AND 1ST 28-DAYS                                                                                                                                                                                                                                                     | ONGOING | 193,750,498 |
| ERGP25194040 | PREPARATION & CONDUCT OF NATIONAL COUNCIL ON HEALTH AND YEAR-ROUND IMPLEMENTATION, MONITORING, EVALUATION AND REPORTING ACTIVITIES                                                                                                                                                                                        | ONGOING | 232,495,227 |
| ERGP25194589 | COMPLETE THE RENOVATION, EQUIPPING AND CAPACITY BUILDING OF FEDERAL STAFF CLINICS IN MDAs                                                                                                                                                                                                                                 | ONGOING | 37,180,282  |
| ERGP25202732 | DEVELOPMENT OF TRAUMA REGISTRY,NATIONAL TRAUMA CARE POLICY AND GUIDELINE                                                                                                                                                                                                                                                  | ONGOING | 20,913,908  |
| ERGP25202744 | HANDS-ON TRAINING AND CAPACITY BUILDING OF BIOMEDICAL ENGINEERS, NATIONAL BIOMEDICAL ENGINEERING PROGRAMME                                                                                                                                                                                                                | ONGOING | 9,295,070   |
| ERGP25202745 | QUATERLY COORDINATION FORUM FOR STAKEHOLDERS ON ORAL HEALTH AND NOMA                                                                                                                                                                                                                                                      | ONGOING | 9,295,070   |
| ERGP25202747 | DEVELOPMENT OF COMPENDIUM OF SERVICE DELIVERY IN FTHIS                                                                                                                                                                                                                                                                    | ONGOING | 23,237,676  |
| ERGP25202757 | EXPANSION OF INFORMATION, EDUCATION AND ADVOCACY ON DRUG DEMAND AND HARM REDUCTION ACROSS THE 36 STATES + FCT, AND MAPPING OF DRUG TREATMENT CENTERS(PUBLIC AND PRIVATE)                                                                                                                                                  | ONGOING | 13,942,606  |

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| CODE         | PROJECT NAME                                                                                                                                                                                                     | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25202763 | FINALIZATION OF STATE OF THE WORLD'S NURSING REPORT                                                                                                                                                              | ONGOING | 9,295,070   |
| ERGP25202765 | FUNDING OF THE ACTIVITIES & OPERATIONALIZATION OF NATIONAL TERTIARY HEALTH INSTITUTIONS STANDARDS COMMITTEE (NTHISC)                                                                                             | ONGOING | 74,360,564  |
| ERGP25202766 | RE-ACTIVATION OF NATIONAL TECHNICAL WORKING GROUP, NATIONAL ASSESSMENT AND POLICY DEVELOPMENT ON NUCLEAR MEDICINE                                                                                                | ONGOING | 11,618,838  |
| ERGP25202768 | DEVELOPMENT OF GUIDELINE AND DESSEMINATION OF NATIONAL POLICY ON CHEMOTHERAPY SAFETY (CHEMOSAFE)                                                                                                                 | ONGOING | 18,590,141  |
| ERGP25202774 | SUPPORT FOR REVIEW OF REVISED NATIONAL MEDICAL LABORATORY STRATEGIC PLAN, OPERATIONALIZATION OF NATIONAL INTEGRATED SPECIMEN REFERRAL NETWORK IN NIGERIA                                                         | ONGOING | 13,942,606  |
| ERGP25202778 | CONSTRUCTION AND EQUIPING OF TWO JUTH OUTSTATIONS COTTAGE/CLINIC WITH ACCOMMODATION AT (BYEI AND DAKAN WARD) RIYOM LGA JOS SOUTH                                                                                 | ONGOING | 464,753,526 |
| ERGP25202783 | PROCUREMENT OF COMPLIANCE MONITORING VEHICLES                                                                                                                                                                    | ONGOING | 111,540,846 |
| ERGP25202784 | DIGITISATION OF THE PROCUREMENT DEPARTMENT IN COMPLIANCE WITH FGN DIGITISATION POLICY                                                                                                                            | ONGOING | 124,363,396 |
| ERGP25202785 | QUARTERLY LOCAL/INTERNATIONAL PRICE INTELLIGENCE SURVEY FOR MEDICAL EQUIPMENT/DRUGS/VACCINES AND OTHER HEALTH COMMODITIES                                                                                        | ONGOING | 22,313,389  |
| ERGP25202786 | DEVELOPMENT OF STANDARD BIDDING DOCUMENTS (SBD)S FOR GOODS, WORKS AND SERVICES                                                                                                                                   | ONGOING | 14,732,687  |
| ERGP25202787 | STRENGTHENING CAPACITY OF PROCUREMENT OFFICERS                                                                                                                                                                   | ONGOING | 47,769,924  |
| ERGP25202825 | PRELIMINARY/ADMINISTRATIVE INVESTIGATIONS OF ALL REPORTED CASES OF CORRUPTION OR ITS INTENTS WITH A VIEW TO MITIGATE THEM AND BLOCK THE CAUSE OF IT.                                                             | ONGOING | 30,442,285  |
| ERGP25202826 | SYSTEM STUDY AND REVIEW/ANNUAL INTEGRITY FORUM FOR ACTU SECRET AMBASSADORS AND OTHER SELECTED STAFF.                                                                                                             | ONGOING | 14,989,928  |
| ERGP25202836 | CASCADING OF REFORM POLICY IMPLEMENTATION (FCSSIP-25) FOR STAFF OF FMOH&SW HQTRS AND FEDERAL HEALTH INSTITUTIONS IN SIX GEO-POLITICAL ZONES.                                                                     | ONGOING | 40,645,485  |
| ERGP25202837 | QUARTERLY STAKEHOLDERS ENGAGEMENT ON THE DRIVE FOR INNOVATIVE IDEAS AMONGST STAFF OF FMOH&SW HQTRS AND FEDERAL HEALTH INSTITUTIONS                                                                               | ONGOING | 25,968,893  |
| ERGP25202839 | MINISTERIAL/INTERDEPARTMENTAL/SECTORIAL ENGAGEMENTS FOR PROMPT IMPLEMENTATION OF HEALTH POLICY PROGRAMMES                                                                                                        | ONGOING | 17,964,577  |
| ERGP25202842 | EXCHANGE PROGRAMME FOR CEO'S IN THE FEDERAL HEALTH INSTITUTIONS AND SENIOR GOVERNMENT OFFICIALS IN RELATED INSTITUTIONS                                                                                          | ONGOING | 18,699,352  |
| ERGP25202856 | REVIEW OF HEALTH PPP GUIDELINES                                                                                                                                                                                  | ONGOING | 6,971,303   |
| ERGP25202866 | ESTABLISHMENT OF COMPUTER LAB                                                                                                                                                                                    | ONGOING | 35,925,448  |
| ERGP25202868 | DIGITAL HEALTH CAPACITY BUILDING ICT STRATEGIES AND INNOVATION                                                                                                                                                   | ONGOING | 60,395,882  |
| ERGP25202869 | PROCUREMENT OF ICT PROJECT VEHICLES                                                                                                                                                                              | ONGOING | 92,950,705  |
| ERGP25202871 | AN IN DEPTH OF DATA SECURITY AUDIT FOR FMOH E-PLATFORM COMPLIANCE TO NIGERIA DATA PROTECTION BUREAU (NDPB)                                                                                                       | ONGOING | 23,886,008  |
| ERGP25202875 | WEBSITE PUBLISHING AND MANAGEMENT SERVICE/COMMUNICATION TOOLS                                                                                                                                                    | ONGOING | 31,359,244  |
| ERGP25202892 | RENOVATION AND STRENGTHENING OF THE SECURITY OF THE CENTRAL STORE AND PROVISION OF BURGLARY IRON , TOILETS, PAINTING ETC                                                                                         | ONGOING | 9,295,070   |
| ERGP25202979 | PLANNING AND BUDGETING COMMITTEE ACTIVITIES: REVIEW OF MDA PLANS, BUDGET AND PERFORMANCE TRACKING                                                                                                                | ONGOING | 13,777,793  |
| ERGP25202987 | QUARTERLY INSPECTION OF BOOKS OF ACCOUNTS IN TERTIARY HEALTH INSTITUTIONS                                                                                                                                        | ONGOING | 72,174,217  |
| ERGP25202989 | PROCUREMENT OF UTILITY VEHICLE FOR ACCOUNTS DEPARTMENT                                                                                                                                                           | ONGOING | 46,475,353  |
| ERGP25202992 | MONITORING OF COMPLIANCE WITH IPSAS AND GENERAL TRAINING ON GIFMIS                                                                                                                                               | ONGOING | 84,817,518  |
| ERGP25203184 | ASSESSMENT OF CAPACITY FOR LOCAL PRODUCTION OF PROSTHESES, IMPLANT AND OTHER ORTHOPAEDIC ACCESSORIES TOWARDS REDUCING MEDICAL TOURISM                                                                            | ONGOING | 9,295,070   |
| ERGP25203185 | EXPANSION OF NATIONAL EMERGENCY MEDICAL SERVICES AND AMBULANCE SYSTEM (NEMSAS) ACTIVITIES/INFRASTRUCTURE                                                                                                         | ONGOING | 116,188,381 |
| ERGP25203186 | DEPARTMENT OF HOSPITAL SERVICES COORDINATION AND OVERSIGHT ACTIVITIES                                                                                                                                            | ONGOING | 69,713,029  |
| ERGP25203390 | REVIEW OF GUIDELINES ON DONATION OF MEDICINES AND OTHER HEALTHCARE EQUIPMENT IN NIGERIA                                                                                                                          | ONGOING | 27,885,211  |
| ERGP25203410 | NIGERIA VACCINE POLICY (NVP) AND ITS IMPLEMENTATION STRATEGIC PLAN AND GUIDELINES ON DEVELOPMENT OF EXTEMPORANEOUS PREPARATION IN TERTIARY AND SECONDARY HEALTH FACILITIES                                       | ONGOING | 18,590,141  |
| ERGP25203468 | COORDINATION AND STEERING ACTIVITIES FOR EFFECTIVE IMPLEMENTATION OF STRATEGIC BLUEPRINT AND OTHER NATIONAL HEALTH PROGRAMMES & PROJECTS                                                                         | ONGOING | 4,779,413   |
| ERGP25203486 | INSTITUTIONALIZATION OF MINISTERIAL PERFORMANCE MANAGEMENT SYSTEM (MPMS)                                                                                                                                         | ONGOING | 21,475,524  |
| ERGP25203488 | SENSITIZATION AND QUARTERLY PERFORMANCE REVIEW, PERFORMANCE APPRAISAL OF DEPARTMENTS, AGENCIES AND PARASTATALS ON THE MINISTERIAL PERFORMANCE MANAGEMENT SYSTEMS.                                                | ONGOING | 31,603,240  |
| ERGP25203503 | HEALTH RESEARCH DEVELOPMENT (R&KM) COORDINATION OF HEALTH RESEARCH FOR DEVELOPMENT; SUPPORT HEALTH DEVELOPMENT ACTIVITIES/INSTITUTE IMPLEMENTATION RESEARCH TO IMPROVE RESOLUTIONS OF NATIONAL COUNCIL ON HEALTH | ONGOING | 8,028,368   |
| ERGP25203514 | INSTITUTIONALIZATION/IMPLEMENTATION OF THE INTERNATIONAL CLASSIFICATION OF DISEASE (ICD) IN NIGERIA AND INTEROPERABILITY WITH DHIS2                                                                              | ONGOING | 4,984,504   |
| ERGP25203516 | NATIONAL HEALTH RESEARCH COMMITTEE (NHRC) ACTIVITIES, OPERATIONALIZATION OF THE NHRC E-PORTAL AND NATIONAL HEALTH RESEARCH SUMMIT                                                                                | ONGOING | 56,225,332  |



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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                         | TYPE    | AMOUNT         |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP25203535 | NIGERIA'S PARTICIPATION AT THE 46TH SESSION OF THE TROPICAL DISEASES RESEARCH (TDR) JOINT COORDINATION BOARD; AND EUROPEAN AND DEVELOPING COUNTRIES CLINICAL TRIALS PARTNERSHIP (EDCTP)                                                                              | ONGOING | 18,612,287     |
| ERGP25203538 | NIGERIA'S PARTICIPATION AT THE 154TH SESSION OF THE EXECUTIVE BOARD MEETING OF WORLD HEALTH ORGANIZATION                                                                                                                                                             | ONGOING | 69,713,029     |
| ERGP25203541 | NIGERIA'S PARTICIPATION AT THE 79TH SESSION OF THE WORLD HEALTH ASSEMBLY IN GENEVA SWITZERLAND                                                                                                                                                                       | ONGOING | 92,950,705     |
| ERGP25203544 | NIGERIA'S PARTICIPATION AT THE 74TH REGIONAL COMMITTEE FOR AFRICA                                                                                                                                                                                                    | ONGOING | 74,519,044     |
| ERGP25203548 | NIGERIA'S PARTICIPATION AT THE 79TH UNITED NATIONS GENERAL ASSEMBLY (UNGA 79)                                                                                                                                                                                        | ONGOING | 139,594,428    |
| ERGP25203552 | COORDINATION OF IMPLEMENTATION OF RESOLUTIONS AND DECISIONS OF UNITED NATIONS AND OTHER MULTILATERAL ORGANIZATIONS' ACTIVITIES                                                                                                                                       | ONGOING | 4,843,789      |
| ERGP25203556 | HEALTH PARTNERS CONSULTATIVE COMMITTEE (HPCC) ACTIVITIES; AND HEALTH BILATERAL AFFAIRS COMMITTEE (BAC) MEETINGS                                                                                                                                                      | ONGOING | 5,702,554      |
| ERGP25203563 | DEVELOPMENT OF IMPLEMENTATION PLAN FOR THE HEALTH WORKFORCE MIGRATION POLICY; IMPLEMENT POLICY INTERVENTIONS TO MITIGATE HEALTH WORKERS MIGRATION                                                                                                                    | ONGOING | 32,217,153     |
| ERGP25204299 | GENERAL RENOVATION, FURNISHING, AND EQUIPPING OF THE PRINCIPAL OFFICERS CONFERENCE ROOMS AND 6TH FLOOR MAIN CONFERENCE ROOM AT MINISTRY HEADQUARTERS                                                                                                                 | ONGOING | 232,376,763    |
| ERGP25205077 | BI-ANNUAL HEALTH RESEARCH AND DEVELOPMENT MEETING ACROSS TARGETED MDA&S USING ONE HEALTH APPROACH.                                                                                                                                                                   | ONGOING | 4,834,665      |
| ERGP25206423 | INTERNATIONAL CLIMATE AND HEALTH ENGAGEMENTS/CONFERENCES SUCH AS CONFERENCE OF PARTY MEETINGS(COP30),AFRICAN GROUP NEGOTIATORS MEETING, SUBSIDIARY BODIES AND INNOVATION OF SCIENCE (SB62) WHICH THE MINISTRY IS A SIGNATORY                                         | ONGOING | 37,180,282     |
| ERGP25206868 | WORLD PATIENT SAFETY AND CARE QUALITY DAY COMMEMORATION AND FUNDING OF ACTIVITIES ON PATIENT SAFETY PROGRAMME                                                                                                                                                        | ONGOING | 37,180,282     |
| ERGP25209614 | UPGRADING AND EQUIPPING OF FTH AZARE AND FMC MISAU                                                                                                                                                                                                                   | ONGOING | 801,699,832    |
| ERGP25212109 | COMPLETION OF PROCUREMENT OF CANCER EQUIPMENT, INFRASTRUCTURE AND TRAINING IN COLLABORATION WITH NSIA IN 6 TEACHING HOSPITALS (UBTH BENIN, UNTH, ENUGU, ABUTH, ZARIA, FETH, KATSINA, LUTH, LAGOS AND JUTH, JOS                                                       | ONGOING | 44,523,387,752 |
| ERGP25212382 | PROCUREMENT OF MOTOR VEHICLES (COASTER BUSES) FOR STAFF WELFARE SERVICES AND PROVISIPON PLATE NUMBERS /MAINTENANCE AND INSTALLATION OF TRACKING DEVICES ON ALL OFFICAIL VEHICLES OF THE MINISTRY                                                                     | ONGOING | 153,368,664    |
| ERGP25212411 | IMPLEMENTATION OF A BIOMEDICAL ENGINEERING PROGRAMME FOR EQUIPMENT, PLANNING AND MAINTENANCE IN ALL UNIVERSITY OF BENIN TEACHING HOSPITAL (UBTH)                                                                                                                     | ONGOING | 116,188,381    |
| ERGP25212419 | CONSTRUCTION AND EQUIPPING OF MATERNITY COMPLEX AND OPERATION THEATRE, NORTHEAST ZONAL VVF CENTRE (NOFIC NINGI)                                                                                                                                                      | ONGOING | 464,753,526    |
| ERGP25212810 | PROCUREMENT OF EQUIPMENT INCLUDING TOOLS FOR VIRTUAL CONFERENCES AND ENGAGEMENT OF STAKEHOLDERS FOR DEPARTMENT OF NUTRITION (NUT.3.NP)                                                                                                                               | ONGOING | 18,590,141     |
| ERGP25212811 | BUILD CAPACITY OF HEALTH WORKERS AT NATIONAL AND SUB-NATIONAL LEVELS ON SPECIALISED COMPETENCIES IN NUTRITION INTERVENTION FOR IMPROVED COORDINATION AND LEADERSHIP (NUT.3.NP)                                                                                       | ONGOING | 55,770,423     |
| ERGP25212812 | PROCURE AND INSTALL ESSENTIAL NUTRITION EQUIPMENT IN ADDITIONAL 6 SELECTED FTHIS TO ENHANCE DELIVERY OF OPTIMAL NUTRITION SERVICES INCLUDING IMAM SERVICES (NUT.3.NP)                                                                                                | ONGOING | 46,475,353     |
| ERGP25212814 | CAPACITY BUILDING OF HEALTH WORKERS (PAEDIATRICIAN, NURSES, NUTRITIONIST, DIETITIAN) ON IN-PATIENT MANAGEMENT OF SEVERE ACUTE MALNUTRITION IN ADDITIONAL 6 SELECTED TERTIARY INSTITUTIONS ACROSS THE COUNTRY (NUT.3.NP)                                              | ONGOING | 69,713,029     |
| ERGP25212815 | PROCUREMENT OF SEED STOCK OF MMS, MNP AND SOLNS FOR PRIORITISED STATES WITH HIGH RATE OF ANAEMIA AMONGST PREGNANT WOMEN AND SAM CHILDREN AND DISTRIBUTION OF OF SEED STOCK (NUT.3.NP)                                                                                | ONGOING | 120,835,917    |
| ERGP25212816 | MAINTAIN DATA REPOSITORY PLATFORM FOR NUTRITION SERVICES, HUMAN RESOURCES AND INFORMATION TO STRENGTHEN NATIONAL NUTRITION INFORMATION MANAGEMENT SYSTEM (NUT.3.NP)                                                                                                  | ONGOING | 13,942,606     |
| ERGP25212817 | QUARTERLY INTEGRATED SUPPORTIVE SUPERVISORY VISITS TO SUB-NATIONAL LEVELS TO MONITOR THE PROGRESS OF IMPLEMENTATION OF NUTRITION ACTIVITIES AND INTERVENTIONS (NUT.3.NP)                                                                                             | ONGOING | 27,885,211     |
| ERGP25212818 | DISSEMINATION OF DEVELOPED/REVIEWED NUTRITION POLICY DOCUMENTS AND ADVOCACY BRIEFS (NUT.3.NP)                                                                                                                                                                        | ONGOING | 46,475,353     |
| ERGP25212819 | ENGAGE PRIVATE SECTORS TO PROMOTE INDUSTRIAL FORTIFICATION OF STAPLE FOOD VEHICLE AND IN-COUNTRY PRODUCTION OF ESSENTIAL NUTRITION COMMODITIES SUCH AS RUTF, SOLNS, ETC (NUT.3.NP)                                                                                   | ONGOING | 23,237,676     |
| ERGP25212820 | COMMEMORATION OF NUTRITION SPECIFIC NATIONAL AND INTERNATIONAL DAYS (NUT.3.NP)                                                                                                                                                                                       | ONGOING | 13,942,606     |
| ERGP25212821 | ONBOARD NUTRITION COMMODITY LOGISTIC MANAGEMENT SYSTEM INTO THE NIGERIAN HEALTH LOGISTICE MANAGEMENT INFORMATION SYSTEM (NUT.3.NP).                                                                                                                                  | ONGOING | 83,655,634     |
| ERGP25212822 | QUARTERLY ROUND TABLE DIALOGUE WITH MEDIA EXECUTIVES INCLUDING ROUTINE ORIENTATION OF MEDIA CORRESPONDENCE TO QUARTERLY ROUND TABLE DIALOGUE WITH MEDIA EXECUTIVES INCLUDING ROUTINE ORIENTATION OF MEDIA CORRESPONDENCE ON ADEQUATE NUTRITION IN NIGERIA (NUT.3.NP) | ONGOING | 27,885,211     |
| ERGP25212824 | PARTICIPATION AT LOCAL AND INTERNATIONAL CONFERENCE, FORUMS, STUDY TOURS AND SEMINARS (NUT.3.NP)                                                                                                                                                                     | ONGOING | 31,303,894     |
| ERGP25212825 | QUARTERLY MEETINGS OF NUTRITION TECHNICAL WORKING GROUP (NUT.3.NP)                                                                                                                                                                                                   | ONGOING | 23,237,676     |
| ERGP25212826 | ROUTINE MINISTERIAL BRIEFING AND DIRECTORS APPEARANCE ON SELECTED MEDIA HOUSES TO ENGAGE THE PUBLIC ON GOVERNMENT EFFORTS TO PROMOTE FOOD AND NUTRITION SECURITY (NUT.3.NP)                                                                                          | ONGOING | 13,942,606     |
| ERGP25212854 | PROJECT MANANGEMENT                                                                                                                                                                                                                                                  | ONGOING | 395,040,497    |

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| CODE         | PROJECT NAME                                                                                                                                                                                    | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25212861 | PREPARATION AND CONDUCT OF MINISTERIAL PERFORMANCE PLANNING RETREAT MEETINGS (PERFORMANCE PLANNING WORKSHOPS, RETREAT EVENT)                                                                    | ONGOING | 353,474,388 |
| ERGP25212892 | COORDINATION AND STAKEHOLDERS ENGAGEMENT ON TRADITIONAL COMPLEMENTARY AND ALTERNATIVE MEDICINE                                                                                                  | ONGOING | 41,827,818  |
| ERGP25212895 | MONITORING AND EVALUATION OF CAPITAL PROJECTS TO ENSURE VALUE FOR MONEY AUDITING                                                                                                                | ONGOING | 106,893,311 |
| ERGP25212896 | ICPC/ACTU JOINT INVESTIGATION OF ALL UNRESOLVED CASES OF CORRUPTION OR INTENTS WITH A VIEW TO MITIGATE THEM AND BLOCK THE CAUSES OF IT.                                                         | ONGOING | 27,069,569  |
| ERGP25212897 | ANNUAL RETREAT FOR ANTI-CORRUPTION STAKEHOLDERS IN HEALTH SECTOR TO DISCUSS GUIDELINES, STRATEGIES WAY FORWARD TO REDUCE CORRUPTION AND ENSURE TRANSPARENCY AND ACCOUNTABILITY IN HEALTH SECTOR | ONGOING | 46,390,535  |
| ERGP25212901 | ANNUAL AWARD FOR OUTSTANDING DEPARTMENTS/INSTITUTIONS/NODAL/FOCAL/PRINCIPAL OFFICERS IN THE FMOH&SW AND ITS AGENCIES.                                                                           | ONGOING | 37,300,558  |
| ERGP25212902 | MONITORING OF COMPLIANCE IN LINE WITH IPSAS PRACTICE ON ACCOUNTING PROCESSES IN HEALTH SECTOR                                                                                                   | ONGOING | 127,016,415 |
| ERGP25212906 | QUARTERLY PROCUREMENT COMPLIANCE MONITORING TO ALL THE FMOH TERTIARY/FMC HOSPITALS ON PROJECTS IMPLEMENTATION IN LINE WITH THE DUE PROCESS                                                      | ONGOING | 83,848,972  |
| ERGP25223745 | REMODELLING AND FURNISHING OF BUDGET DIVISION, FINAL ACCOUNTS AND OTHER OFFICES IN FINANCE AND ACCOUNTS                                                                                         | ONGOING | 69,713,029  |
| ERGP25223746 | PROCUREMENT AND INSTALLATION OF PHOTOCOPIER MACHINES, DESK TOP COMPUTERS AND PRINTERS IN FINANCE AND ACCOUNTS                                                                                   | ONGOING | 69,713,029  |
| ERGP25223755 | PLANNING AND BUDGETING COMMITTEE ACTIVITIES: REVIEW OF MDA MOCK BUDGET AND IMPLEMENTATION PLANS                                                                                                 | ONGOING | 37,180,282  |
| ERGP25223757 | ENGAGEMENT WITH RELEVANT STAKEHOLDERS TO ANALYSE HEALTH SECTORS' 2025 BUDGET IMPLEMENTATION AND PERFORMANCE                                                                                     | ONGOING | 46,475,353  |
| ERGP25223759 | BI-ANNUAL CAPACITY STRENGTHENING OF BUDGET OFFICERS IN FMOHSW ON BUDGETING IN LINE WITH GLOBAL BEST PRACTICE                                                                                    | ONGOING | 34,856,515  |
| ERGP25223764 | PROCUREMENT AND INSTALLATION OF OFFICE EQUIPMENT AND FURNISHING OF FINANCE AND ACCOUNTS                                                                                                         | ONGOING | 106,893,311 |
| ERGP25223768 | BI-ANNUAL CAPACITY STRENGTHENING OF ACCOUNT OFFICERS IN FMOHSW ON IPSAS IN LINE WITH GLOBAL BEST PRACTICE                                                                                       | ONGOING | 83,655,634  |
| ERGP25225133 | ACCELERATE INTERVENTIONS FOR CHILD SURVIVAL AND REDUCTION OF UNDER-5 MORTALITY IN NIGERIA                                                                                                       | ONGOING | 41,827,818  |
| ERGP25225137 | INCREASING ACCESS TO ESSENTIAL AND COMPREHENSIVE NEWBORN CARE IN NIGERIA                                                                                                                        | ONGOING | 43,686,831  |
| ERGP25225170 | INSTITUTIONALISE RMNCAEH QUALITY OF CARE IN PUBLIC AND PRIVATE FACILITIES AT ALL LEVELS TO REDUCE MATERNAL, NEWBORN AND CHILD MORBIDITY AND MORTALITY.                                          | ONGOING | 46,475,353  |
| ERGP25225178 | ACCELERATION OF STRATEGIC PLAN TO ATTAIN HEALTH OF CHILDREN WITH SPECIAL NEEDS                                                                                                                  | ONGOING | 37,180,282  |
| ERGP25225180 | STRENGTHEN RMNCAEH PROGRAMATIC INFORMATION AND DATA FOR REVIEW, ACCOUNTABILITY AND DECISION MAKING                                                                                              | ONGOING | 41,827,818  |
| ERGP25225181 | SUPERVISION, TECHNICAL SUPPORT AND MONITORING OF MPCDSR IMPLEMENTATION AT FACILITY AND COMMUNITY LEVELS FOR SUSTAINABLE REDUCTION OF MATERNAL MORBIDITY AND MORTALITY                           | ONGOING | 41,827,818  |
| ERGP25230146 | PROMOTE THE STANDARDIZATION, LOCAL PRODUCTION AND COMMERCIALIZATION OF TRADITIONAL MEDICINE AND SERVICES                                                                                        | ONGOING | 23,062,232  |
| ERGP25230365 | PROVISION OF SOLAR ENERGY SYSTEM 10 KWP FOR TCAM DEPARTMENT AS BACKUP                                                                                                                           | ONGOING | 13,942,606  |
| ERGP25230375 | MAPPING OF TRADITIONAL COMPLEMENTARY AND ALTERNATIVE FACILITIES/CENTERS IN NIGERIA                                                                                                              | ONGOING | 55,305,669  |
| ERGP25230378 | EQUIPPING OF THE MINISTRY'S WELLNESS CENTER AND SUPPORTIVE SUPERVISION/STRENGTHENING OF ESTABLISHED TCAM WELLNESS CENTRE IN NIGERIA                                                             | ONGOING | 23,237,676  |
| ERGP25230382 | PROCUREMENT OF TCAM PROJECT VEHICLE TOYOTA HILUX                                                                                                                                                | ONGOING | 69,713,029  |
| ERGP25231248 | PERSONNEL AND PAYROLL AUDIT OF MINISTRY'S AGENCIES AND PARASTATALS TO MINIMIZE IRREGULARITIES AND OTHER INFRACTIONS                                                                             | ONGOING | 37,273,233  |
| ERGP25231500 | INTEGRITY/ACCOUNTABILITY MONITORING EXERCISE ON ALL PARASTATALS, DEPARTMENTS AND AGENCIES IN HEALTH SECTORS NATIONWIDE,                                                                         | ONGOING | 38,556,529  |
| ERGP25231531 | REMODELING/RENOVATION OF CENTRAL MEDICAL LIBRARY, AND LIBRARY DEVELOPMENT/KNOWLEDGE MANAGEMENT                                                                                                  | ONGOING | 389,530,858 |
| ERGP25232251 | STRENGTHEN RMNCAEH COMMODITY LOGISTICS MANAGEMENT SYSTEM TO ENSURE UNINTERRUPTED AVAILABILITY OF COMMODITIES AT SERVICE DELIVERY POINTS.                                                        | ONGOING | 41,827,818  |
| ERGP25232252 | "ACCELERATE AND EMPOWER INDIVIDUALS, FAMILIES, AND COMMUNITIES TO UTILIZE RECOMMENDED RMNCAEH SELF-CARE INTERVENTIONS FOR UNIVERSAL HEALTH COVERAGE. "                                          | ONGOING | 27,885,211  |
| ERGP25232254 | ARTICULATION OF SEXUAL, REPRODUCTIVE, MATERNAL HEALTH POLICY AND COORDINATION FOR EFFECTIVE IMPLEMENTATION AT NATIONAL AND SUB-NATIONAL LEVELS.                                                 | ONGOING | 32,532,747  |
| ERGP25232257 | FACILITATE AND MONITOR IMPLEMENTATION OF THE HEALTH COMPONENTS OF THE DISABILITY ACT FOR INCLUSIVITY AS ADOPTED BY THE MINISTERIAL STEERING COMMITTEE ON PWD.                                   | ONGOING | 27,885,211  |
| ERGP25232259 | COMMEMORATION AND MINISTERIAL PRESS BRIEFING OF ANNUAL WORLD HEALTH DAYS ( SAFE MOTHERHOOD DAY, RMNCAEH HEALTH                                                                                  | ONGOING | 27,885,211  |
| ERGP25232260 | COMPLETE REFURBISHING OF DFH OFFICE, INCLUDING THE TOILET                                                                                                                                       | ONGOING | 23,284,210  |
| ERGP25232263 | PROCUREMENT OF OFFICE FURNITURE FOR DEPARTMENT OF NUTRITION (NUT.3.NP)                                                                                                                          | ONGOING | 9,295,070   |
| ERGP25232264 | PROCUREMENT OF UTILITY/PROGRAMME VEHICLES (3 NOS) FOR THE DEPARTMENT OF NUTRITION (NUT.3.NP)                                                                                                    | ONGOING | 69,713,029  |

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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                               | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25232265 | STRENGTHENING THE CAPACITY OF PRIMARY HEALTHCARE WORKERS, SURVEILLANCE OFFICERS, COMMUNITY MOBILIZATION OFFICERS AND TRADITIONAL HEALERS ON EARLY DETECTION, TREATMENT AND REFERRAL OF ORAL DISEASES SUCH AS NOMA, ORAL CANCERS, DENTAL CARIES AND PERIODONTAL DISEASES AS WELL AS PROMOTION OF ORAL HYGIENE PRACTICES IN NIGERIA FOR INTEGRATION OF ORAL HEALTH INTO THE NATIONAL PRIMARY HEALTH CARE DEVELOPMENT (NPHCD) | ONGOING | 46,475,353    |
| ERGP25232268 | PARTICIPATION IN FDI WORLD DENTAL CONGRESS                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 13,942,606    |
| ERGP25232269 | CAPACITY BUILDING ON LABORATORY LEADERSHIP AND DATA MANAGEMENT, LABORATORY DIAGNOSTIC PLATFORMS AND ALGORITHMS                                                                                                                                                                                                                                                                                                             | ONGOING | 13,942,606    |
| ERGP25232270 | MID-TERM REVIEW (MTR) OF NATIONAL MEDICAL LABORATORY STRATEGIC PLAN (2023 - 2027), AND BIENNIAL COORDINATION OF MEDICAL LABORATORY PERSONNEL FROM FMOH, 36 STATES AND FCT                                                                                                                                                                                                                                                  | ONGOING | 16,266,373    |
| ERGP25232271 | NATIONWIDE NEED ASSESSMENT OF HOSPICE AND PALLIATIVE CARE SERVICES AND IMPLEMENTATION STATUS CHEMOTHERAPY SAFETY (CHEMOSAFE) POLICY                                                                                                                                                                                                                                                                                        | ONGOING | 23,237,676    |
| ERGP25232273 | FUNDING OF INSPECTORATE ACTIVITIES (BOOK OF MINIMUM STANDARDS AND ASSESSMENT ACTIVITIES)                                                                                                                                                                                                                                                                                                                                   | ONGOING | 46,475,353    |
| ERGP25232274 | FUNDING OF NURSING PROGRAMMES AND ACTIVITIES, INCLUDING PARTICIPATION IN INTERNATIONAL PROGRAMMES                                                                                                                                                                                                                                                                                                                          | ONGOING | 46,475,353    |
| ERGP25232275 | DEVELOPMENT, LAUNCH AND DISSEMINATION OF THE NATIONAL TELEMEDICINE GUIDELINE                                                                                                                                                                                                                                                                                                                                               | ONGOING | 46,475,353    |
| ERGP25232277 | EXPANSION AND SUPPORT FOR MEDICAL OXYGEN EQUIPMENT IN HEALTH FACILITIES ACROSS THE COUNTRY (PROCUREMENT OF OXYGEN UTILIZATION EQUIPMENT)                                                                                                                                                                                                                                                                                   | ONGOING | 46,475,353    |
| ERGP25232278 | FUNDING OF MEDICAL OXYGEN ACTIVITIES INCLUDING NATIONAL OXYGEN COORDINATION MEETINGS AND ASSESSMENT OF STATUS OF OXYGEN ECOSYSTEM IN FTHs                                                                                                                                                                                                                                                                                  | ONGOING | 46,475,353    |
| ERGP25232279 | UPGRADE AND EQUIPPING OF FUTH WUKARI                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 232,376,763   |
| ERGP25232280 | PRIORITISATION OF INTERVENTION ON FLOOD DISASTER AT UMTM MAIDUGURI (CANCER CENTRE, RADIOLOGY & OXYGEN PLANT)                                                                                                                                                                                                                                                                                                               | ONGOING | 2,323,767,628 |
| ERGP25232281 | COMPLETION, EQUIPPING AND FURNISHING OF VVF CENTRE AT FMC NGURU                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 278,852,116   |
| ERGP25232282 | HEALTH SECTOR COORDINATION AND COORDINATING UNIT ACTIVITIES IN DHPRS                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 23,574,646    |
| ERGP25232285 | NGO COORDINATION, REGISTRATION, MAPPING, MONITORING & SUPERVISION                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 10,254,719    |
| ERGP25232286 | CAPACITY BUILDING OF DHPRS STAFFS ON THE USE OF GEOGRAPHIC INFORMATION SYSTEM FOR SURVEYS; HEALTH BIG DATA ANALYSIS WITH "R", PYTHON AND PROGRAMMING LANGUAGES; AND NIGERIAN JOINT LEARNING NETWORK AND KNOWLEDGE MANAGEMENT FOR UNIVERASAL HEALTH COVERAGE.                                                                                                                                                               | ONGOING | 9,295,070     |
| ERGP25232293 | SUPPORT QUARTERLY CONDUCT OF DATA QUALITY ASSESSMENT (DQA) AND QUARTERLY INTEGRATED SUPPORTIVE SUPERVISION (ISS) ACROSS THE STATES Plus FCT                                                                                                                                                                                                                                                                                | ONGOING | 13,013,099    |
| ERGP25232295 | DEVELOPMENT OF COMMUNITY HEALTH INFORMATION SYSTEM (CHMIS) FOR THE COUNTRY TO INCLUDE TOOLS (REGISTERS), SOP, GUIDELINE, TRAININGS AND ROLL OUT.                                                                                                                                                                                                                                                                           | ONGOING | 7,901,833     |
| ERGP25232296 | MONITORING AND ANALYSIS OF STATUS OF IMPLEMENTATION OF FEC, WHA, UNGA AND MINISTERIAL COMMITTEE RESOLUTIONS AT FEDERAL AND STATE LEVELS                                                                                                                                                                                                                                                                                    | ONGOING | 9,473,332     |
| ERGP25232297 | QUARTERLY MONITORING AND REPORTING OF MINISTERIAL MANDATE TO THE CDCU - OSGF BY THE DELIVERY UNIT OF THE FMOH                                                                                                                                                                                                                                                                                                              | ONGOING | 27,945,716    |
| ERGP25232298 | MAINTENANCE OF HEALTH FACILITY REGISTRY (HFR) AND INTEROPERABILITY WITH THE NATIONAL HEALTH WORKFORCE REGISTRY (NHWR)                                                                                                                                                                                                                                                                                                      | ONGOING | 9,605,791     |
| ERGP25232299 | PARTICIPATE IN COMMON WEALTH ADVISORY COMMITTEE ON HEALTH (CACH)                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 28,288,120    |
| ERGP25232300 | PARTICIPATION IN INTERNATIONAL BIOETHICS CONFERENCE TO ENGAGE THE HEALTH RESEARCH                                                                                                                                                                                                                                                                                                                                          | ONGOING | 4,647,535     |
| ERGP25232301 | NATIONAL HEALTH RESEARCH ETHICS CODE, AND HEALTH RESEARCH REPOSITORY FOR HEALTH SYSTEM RESEARCH IMPACT                                                                                                                                                                                                                                                                                                                     | ONGOING | 3,549,640     |
| ERGP25232302 | RESSOURCING OF THE NCH SECRETARIAT (LAPTOP/DESKTOP COMPUTERS, PRINTERS, PHOTOCOPIERS, UPS/INVERTER, SCANNERS, RECORDERS, VIDEOCONFERANCING EQUIPMENT)                                                                                                                                                                                                                                                                      | ONGOING | 62,999,341    |
| ERGP25232310 | DEVELOP STRATEGIC PLAN TO OPERATIONALISE EYE HEALTH POLICIES AND VISUAL EYE PROTOCOL FOR SCREENING OF NEWBORN                                                                                                                                                                                                                                                                                                              | ONGOING | 6,971,303     |
| ERGP25232313 | NATIONAL ACTION PLAN FOR THE IMPLEMENTATION AND PREVENTION OF NON COMMUNICABLE DISEASE (NCD)                                                                                                                                                                                                                                                                                                                               | ONGOING | 232,376,763   |
| ERGP25232318 | BI-AANNUAL COORDINATION MEETINGS OF DIRECTORS OF PUBLIC WITH STATE DIRECTORS OF PUBLIC HEALTH AND PARTNERS ON IMPLEMENTATION OF TB, MALARIA, NTD, NCDS AND MENTAL HEALTH                                                                                                                                                                                                                                                   | ONGOING | 18,590,141    |
| ERGP25232321 | PROCUREMENT OF TB LAMP REAGENTS FOR COMMUNITY CASE SEARCH FOR TB TO SUPPORT SCALE UP PREVENTION OF COMMUNITY TRANSMISSION OF TB                                                                                                                                                                                                                                                                                            | ONGOING | 139,426,057   |
| ERGP25232325 | PROCUREMENT OF OFFICE ACCOMODATION/RENT FOR NTLCP OFFICE                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 37,180,282    |
| ERGP25232326 | PROCURE 10,000 OF HUMAN ANTI-RABIS VACCINES (HARV) @ 37,000 /IAL AND DISTRIBUTE TO 36 STATES AND FCT (NTD); CONDUCT MONITORING AND SUPERVISION OF RABIES VACCINE STORAGE FACILITIES IN 6 STATES (1 STATE IN EACH ZONE) (NTD)                                                                                                                                                                                               | ONGOING | 9,295,070     |
| ERGP25232328 | ON THE SPOT SUPPORTIVE SUPERVISION ON EVENT BASED SURVEILLANCE STRATEGIES IN 36 STATES AND THE FCT INVOLVING 68 PARTICIPANTS.                                                                                                                                                                                                                                                                                              | ONGOING | 4,647,535     |
| ERGP25232329 | ANNUAL STATE EPIDEMIOLOGISTS SUMMIT AND FCT INVOLVING 65 PARTICIPANTS                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 18,590,141    |
| ERGP25232440 | DEVELOPMENT OF NATIONAL POLICY ON BIOAVAILABILITY AND BIOEQUIVALENT                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 23,237,676    |
| ERGP25232441 | FORECASTING AND QUANTIFICATION AND PROCUREMENT OF NARCOTIC MEDICINES                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 92,950,705    |



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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                      | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25232444 | EVALUATION OF STATE OF IMPLEMENTATION AND REVIEW OF NATIONAL DRUG POLICY AND DEVELOPMENT OF DRUG AND POISON INFORMATION CENTER FRAMEWORK AND IMPLEMENTATION GUIDELINES'                                                                                                                                                                                                                                                                                           | ONGOING | 60,417,958  |
| ERGP25232446 | MONITORING AND EVALUATION OF STATE HEALTH SYSTEM MATURITY ASSESSMENT FOR SUSTAINABILITY OF SUPPLY CHAIN SYSTEMS                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 23,237,676  |
| ERGP25232447 | PAYMENT OF SUBSCRIPTION FEES FOR NHLMIS PLATFORM.                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 278,852,116 |
| ERGP25232448 | CONDUCT OF INTEGRATED QUARTERLY INVENTORY COUNT AND WAREHOUSE ASSESSMENT IN STATES AND COORDINATION OF INTEGRATED QUARTERLY NATIONAL STOCK STATUS ANALYSIS & REPORT                                                                                                                                                                                                                                                                                               | ONGOING | 46,475,353  |
| ERGP25232449 | POST MARKET SURVEILLANCE AND QUALITY ASSURANCE OF PUBLIC HEALTH COMMODITIES AND ESSENTIAL MEDICINES WITH THE COUNTRY'S SUPPLY CHAIN                                                                                                                                                                                                                                                                                                                               | ONGOING | 18,590,141  |
| ERGP25232450 | DEVELOPMENT OF NATIONAL POLICY ON SAFE WATER FOR CONSUMPTION AND USAG                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 46,475,353  |
| ERGP25232454 | OPERATIONALIZATION OF THE NATIONAL CODEX COMMITTEE (NCC), NATIONAL FOOD SAFETY MANAGEMENT COMMITTEE (NFSMC) AND NATIONAL TECHNICAL COMMITTEE ON FOOD HYGIEN                                                                                                                                                                                                                                                                                                       | ONGOING | 23,237,676  |
| ERGP25232459 | EVALUATE THE IMPLEMENTATION OF THE NATIONAL GUIDELINES ON CHEMICAL EVENTS SURVEILLANCE AT NATIONAL AND SUB-NATIONAL LEVELS.                                                                                                                                                                                                                                                                                                                                       | ONGOING | 23,237,676  |
| ERGP25232461 | ASSESSMENT OF THE LEVEL OF IMPLEMENTATION OF THE NATIONAL GUIDELINE FOR SODIUM REDUCTION AND BENCHMARK                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 23,237,676  |
| ERGP25232462 | EVALUATION OF THE IMPLEMENTATION OF NATIONAL INTEGRATED GUIDELINES FOR FOODBORNE DISEASES AND SURVEILLANCE RESPONSE AT THE SUB-NATIONAL LEVELS.                                                                                                                                                                                                                                                                                                                   | ONGOING | 23,237,676  |
| ERGP25232463 | PROCUREMENT OF ANTIDOTE FOR HEAVY METAL POISONING AND ASSESSMENT AND FUNCTIONALITY OF TOXICOLOGY / CHEMICAL LABORATORIES IN NIGERIA.                                                                                                                                                                                                                                                                                                                              | ONGOING | 71,107,289  |
| ERGP25232465 | NIGERIA NATIONAL COSMETICS TRACEABILITY STRATEGY AND ITS IMPLEMENTATION PLAN, ESTABLISHMENT OF DATABANK (SCOPING WORKSHOP) AND THE NATIONAL COSMETICS POLICY AND ITS IMPLEMENTATION PLAN                                                                                                                                                                                                                                                                          | ONGOING | 55,770,423  |
| ERGP25232468 | MONITORING AND SURVEILLANCE OF WATER SANITATION AND HYGIENE IN HEALTHCARE FACILITIES IN SOUTH-EAST AND SOUTH WEST ZONES OF THE COUNTRY.                                                                                                                                                                                                                                                                                                                           | ONGOING | 23,237,676  |
| ERGP25232508 | STRENGTHENING THE CAPACITY OF TRADITIONAL MEDICINE PRACTITIONERS IN THE COUNTRY                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 46,475,353  |
| ERGP25232542 | PROVISION OF ADEQUATE ESSENTIAL HEALTHCARE TO AFFECTED POPULATIONS IN FRAGILE, CONFLICT AND VULNERABLE (FCV) SETTINGS AS APPROVED IN THE 59TH NATIONAL COUNCIL OF HEALTH (NCH).                                                                                                                                                                                                                                                                                   | ONGOING | 113,349,319 |
| ERGP25232543 | HEALTH NEEDS ASSESSMENT VISITS TO IDP CAMPS, EOCS, REFUGEES, MIGRANT RETURNEES, AND FLOOD-PRONE/AFFECTED AREAS ACROSS THE COUNTRY TO ASCERTAIN THE STATUS OF EVENTS, UPDATE RECORDS AND POSSIBLE HEALTH INTERVENTIONS NEEDED, AND MAPPING OUT OF HEALTH FACILITIES IN PROBABLE FLOOD HIGH-RISK STATES FOR REFERRAL IN THE EVENT OF FLOODING OR MAN-MADE DISASTERS SUCH AS ARMED CONFLICTS. (A REQUIREMENT OF THE DISASTER PREPAREDNESS AND MITIGATION STRATEGIES) | ONGOING | 209,139,087 |
| ERGP25232559 | DEVELOPMENT OF NATIONAL CANCER CONTROL PLAN 2025 - 2029                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 23,237,676  |
| ERGP25232572 | IMPLEMENTATION OF THE NATIONAL EMERGENCY MANAGEMENT AGENCY CONTINGENCY PLAN AND NATURAL DISASTER-RELATED PREPAREDNESS AND MITIGATION STRATEGIES FOR THE HEALTH SECTOR.                                                                                                                                                                                                                                                                                            | ONGOING | 92,950,705  |
| ERGP25232573 | COORDINATION OF NATIONAL HEALTH SECTOR HUMANITARIAN RESPONSE TECHNICAL WORKING GROUP (HSHRWG): MONTHLY REVIEW MEETINGS AND QUARTERLY WITH THE STATE COUNTERPARTS TO REVIEW HUMANITARIAN CRISES AND INTERVENTIONS ACROSS THE COUNTRY.(RESOLUTIONS OF THE 61ST AND 62ND NATIONAL COUNCIL ON HEALTH) (A REQUIREMENT OF THE 2024 NATIONAL DISASTER PREPAREDNESS AND MITIGATION STRATEGIES)                                                                            | ONGOING | 23,237,676  |
| ERGP25232574 | CAPACITY BUILDING FOR NATIONAL AND SUB-NATIONAL HEALTH MANAGERS AND RESPONDERS IN DISASTER AND EMERGENCY EVENTS. ( A REQUIREMENT OF NATIONAL DISASTER/EMERGENCY PREPAREDNESS AND MITIGATION STRATEGIES).                                                                                                                                                                                                                                                          | ONGOING | 34,856,515  |
| ERGP25232575 | DISASTER RISK COMMUNICATION IN PROBABLE DISASTER/FLOOD RISK STATES TO PROMOTE SAFE BEHAVIOURS (AWARENESS CAMPAIGN ON PREVENTATIVE MEASURES AGAINST FLOOD-ASSOCIATED HEALTH ADVERSE EVENTS THROUGH TRADITIONAL AND SOCIAL MEDIA PLATFORMS.(A REQUIREMENT OF THE 2024 NATIONAL DISASTER PREPAREDNESS AND MITIGATION STRATEGIES)                                                                                                                                     | ONGOING | 18,590,141  |
| ERGP25232576 | DISASTER/EMERGENCY INTERVENTION FUND TO RESPOND TO AND MITIGATE DISASTER EMERGENCY SITUATIONS. (PREPOSITIONING EMERGENCY MEDICAL EQUIPMENT, MEDICATIONS, DIAGNOSTICS KITS, HEALTH CONSUMABLES, AND PERSONAL PROTECTIVE EQUIPMENT (PPE).(A REQUIREMENT OF THE 2024 NATIONAL DISASTER PREPAREDNESS AND MITIGATION STRATEGIES)                                                                                                                                       | ONGOING | 139,426,057 |
| ERGP25232577 | PARTICIPATION IN OTHER HUMANITARIAN CRISIS MEETINGS, CONFERENCES AND OTHER ISSUES ANCILLARY TO HEALTH CARE DELIVERY, INCLUDING THE NATIONAL SECURITY ADVISER'S (NSA) CRISIS MANAGEMENT RESPONSE                                                                                                                                                                                                                                                                   | ONGOING | 46,475,353  |
| ERGP25232578 | DEVELOPMENT OF POLICIES, GUIDELINES AND STRATEGIES RELATED TO HEALTH HUMANITARIAN ISSUES, INCLUDING PREPAREDNESS AND RESPONSE                                                                                                                                                                                                                                                                                                                                     | ONGOING | 69,713,029  |
| ERGP25232580 | PROCUREMENT OF PROJECT VEHICLE FOR SPECIAL PROJECT                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 109,217,079 |
| ERGP25232582 | SOCIAL WELFARE INTERVENTIONS AMONG NIGERIANS AND ITS COORDINATION, AND PROMOTION OF OTHER SOCIAL DETERMINANTS OF HEALTH                                                                                                                                                                                                                                                                                                                                           | ONGOING | 418,278,173 |
| ERGP25232587 | LABOUR/UNION MATTERS/CAPACITY BUILDINGOF HEALTH UNION AND ANNUAL MAY-DAY ACTIVITIES                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 55,770,423  |
| ERGP25232596 | IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS) AND OTHER FCSSIP25 ACTIVITIES                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 185,901,410 |
| ERGP25232599 | IMPLEMENTATION AND MAIN-STREAMING OF GENDER POLICIES IN THE HEALTH SECTOR                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 23,423,578  |
| ERGP25232600 | MONITORING ON COMPLIANCE OF APPOINTMENT (CLINICAL AND NON-CLINICAL STAFF) IN FTHI AND AGENCIES                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 46,475,353  |
| ERGP25232603 | DISCIPLINARY AND INVESTIGATION MATTERS AT FTHI AND AGENCIES                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 22,726,447  |

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| CODE         | PROJECT NAME                                                                                                                                                                             | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25232604 | IMPLEMENTATION OF LABOUR UNIONS AND INDUSTRIAL RELATIONS SURVILANCE/POLICIES IN THE HEALTH SECTOR/COMPLIANCE AND IMPLEMENTATION OF INTERNATIONAL LABOUR ORGANIZATION (ILO) IN NIGERIA    | ONGOING | 58,609,835  |
| ERGP25232605 | CONDUCTING OF PHYSICAL VERIFICATION AND HEAD COUNT OF STAFF UNDER THE MINISTRY AGENCIES AND PARASTATERS                                                                                  | ONGOING | 37,185,099  |
| ERGP25232607 | PURCHASE OF SPORTING EQUIPMENT, PREPARETION AND PARTICIPATION OF FEDERATION OF PUBLIC SERVICE GAMES (FEPSCA) AND OTHER SPORTING ACTIVITIES OF THE MINISTRY                               | ONGOING | 46,475,353  |
| ERGP25232609 | ISSUANCE OF STAFF IDENTITY CARD AND ACCESSORIES                                                                                                                                          | ONGOING | 23,237,676  |
| ERGP25232610 | PMS THURSDAY KITS FOR 3,000 STAFF (REFLEXCTIVE JACKET, T-SHIRT, FACE CAP)                                                                                                                | ONGOING | 41,827,818  |
| ERGP25232612 | REWARDS AND RECOGNISION OF DESERVING STAFF                                                                                                                                               | ONGOING | 37,180,282  |
| ERGP25232615 | VERIFICATION OF RETIRING OFFICERS                                                                                                                                                        | ONGOING | 15,096,124  |
| ERGP25232617 | OCCUPATIONAL SAFETY AND HEALTH PROGRAMME WITH OHCSF (HRM)                                                                                                                                | ONGOING | 13,477,853  |
| ERGP25232625 | DEVELOPMENT OF A DASHBOARD OF DIASPORA HEALTH WORKFORCE FOR ADVANCED HEALTHCARE SERVICE DELIVERY.                                                                                        | ONGOING | 18,738,747  |
| ERGP25232626 | DATA CENTRE AND SERVER ROOM STANDARDIZATION                                                                                                                                              | ONGOING | 20,593,229  |
| ERGP25232628 | PROCUREMENT OF ICT WORKING TOOLS FOR ICT DEPARTMENT STAFF                                                                                                                                | ONGOING | 69,968,644  |
| ERGP25232629 | SOFTWARE AND INFRASTRUCTURE MAINTENANCE MANAGEMENT AND STAFF TRAINING ON ICT INNOVATION                                                                                                  | ONGOING | 104,337,167 |
| ERGP25232630 | DIGITALIZATION OF MINISTER'S OFFICE AND MINISTERIAL CONFERENCE ROOMS                                                                                                                     | ONGOING | 69,713,029  |
| ERGP25232631 | PROCUREMENT AND INSTALLATION OF ENTERPRISE MICROSOFT OFFICE SUITES FOR WINDOWS AND APPLES                                                                                                | ONGOING | 41,827,818  |
| ERGP25232633 | DIGITIZE THE MECHANISM TO TRACK IMPLEMENTATION OF NCH RESOLUTIONS                                                                                                                        | ONGOING | 42,873,513  |
| ERGP25232634 | STRENGTHEN THE HEALTH INFORMATION SYSTEM (HIS) GOVERNANCE FRAMEWORKS TO PROVIDE GUIDANCE AND COORDINATION OF HIS RESOURCES AND OUTPUTS "                                                 | ONGOING | 67,932,791  |
| ERGP25232635 | DATA SHARING AND DISSEMINATION OF HEALTH INFORMATION                                                                                                                                     | ONGOING | 65,291,008  |
| ERGP25232636 | PROCURE AND EXPAND INFRASTRUCTURE FOR DIGITIZING THE HEALTH SYSTEM                                                                                                                       | ONGOING | 20,593,229  |
| ERGP25232637 | SUPPORT THE FMOH IN CREATING AN INNOVATION PLATFORM TO ENSURE THE EFFECTIVE DISSEMINATION OF VITAL HEALTH INFORMATION GLOBALLY                                                           | ONGOING | 28,105,970  |
| ERGP25232643 | HEALTH INTERVENTION ACROSS CORRECTIONAL FACILITIES IN THE COUNTRY                                                                                                                        | ONGOING | 116,188,381 |
| ERGP25232664 | JUDGEMENT DEBT                                                                                                                                                                           | ONGOING | 34,856,515  |
| ERGP25232667 | MONITORING AND EVALUATION OF REFORM POLICY INITIATIVE (FCSSIP-25) IN THE FEDERAL HEALTH INSTITUTIONS IN SIX GEO-POLITICAL ZONE                                                           | ONGOING | 27,885,211  |
| ERGP25232675 | HOSTING OF PROCUREMENT PLANNING COMMITTEE (PPC), MINISTERIAL TENDERS BOARD, BID OPENING AND EVALUATION COMMITTEE MEETINGS                                                                | ONGOING | 62,741,726  |
| ERGP25232676 | RENOVATION OF 5NOS PROCUREMENT OFFICES                                                                                                                                                   | ONGOING | 23,237,676  |
| ERGP25232677 | STRENGTHENING CAPACITY ON PROCUREMENT FOR HEAD OF DEPARTMENTS                                                                                                                            | ONGOING | 139,426,057 |
| ERGP25232681 | FMOH&SW SERVICE CHARTER REVIEW/LUNCHING AND IMPLEMENTATION                                                                                                                               | ONGOING | 24,626,190  |
| ERGP25232683 | QUARTERLY SERVICOM AWARD FOR BEST CONFORMING OFFICERS IN FMOH&SW                                                                                                                         | ONGOING | 9,417,756   |
| ERGP25232684 | RETREAT FOR HEALTH SECTOR INNOVATION COMMITTEE (HSIC) MEMBERS ON THE DEVELOPMENT AND IMPLEMENTATION OF HEALTH SECTOR INNOVATION CHARTER PLAN (HSICP).                                    | ONGOING | 24,422,101  |
| ERGP25232685 | MONITORING AND EVALUATION OF INNOVATION INITIATIVES; AND AWARD OF EXCELENCE ON PERFORMING INNOVATIVE INITIATIVES TO OUTSTANDING INNOVATORS IN THE HQTRS AND FEDERAL HEALTH INSTITUTIONS. | ONGOING | 34,857,324  |
| ERGP25232686 | ANNUAL INNOVATION CHALLENGE COMPETITION AND ROAD SHOW FOR STAFF OF THE FMOH&SW HQTRS AND FEDERAL HEALTH INSTITUTIONS                                                                     | ONGOING | 16,266,373  |
| ERGP25232691 | REMODELLING OF PROTOCOL OFFICE                                                                                                                                                           | ONGOING | 23,237,676  |
| ERGP25232694 | PURCHASE OF UTILITY VEHICLE FOR LEGAL DEPARTMENT FOR FILING OF DOCUMENTS IN COURT AND DISPATCH                                                                                           | ONGOING | 46,475,353  |
| ERGP25232695 | DIGITALIZATION OF LEGAL PROCESSES IN HEALTH                                                                                                                                              | ONGOING | 6,971,303   |
| ERGP25232699 | INCREASING PUBLICITY AT THE GRASSROOT LEVEL AND NIGERIANS IN DIASPORA ON FEDERAL MINISTRY OF HEALTH POLICY STATEMENT, PROGRAMMES AND ACTIVITIES.                                         | ONGOING | 69,713,029  |
| ERGP25232700 | QUARTERLY PRODUCTION OF NEWS BULLETIN TO GENERATE AWARENESS AMONGST STAFF ON FMOH ACTIVITIES AND PROGRAMMES.                                                                             | ONGOING | 69,713,029  |
| ERGP25232702 | QUARTERLY MEDIA PARLEY: MEDIA ENGAGEMENT AND INTERACTIVE SESSIONS BY THE HONOURABLE MINISTERS WITH EDITORS/ BUREAU CHIEFS ENGAGING HEALTH CORRESPONDENTS.                                | ONGOING | 265,839,017 |
| ERGP25232703 | PLACEMENT OF SPECIAL WRITE-UPS (FEATURE ARTICLES ETC.) IN MAJOR NEWSPAPERS AND PRODUCTION OF HMH, HMHS AND PSH PORTRAITS                                                                 | ONGOING | 139,426,057 |
| ERGP25232704 | CAPACITY BUILDING PROGRAMME FOR HEALTH REPORTERS AND MEDIA OFFICERS IN FEDERAL MINISTRY OF HEALTH AND SOCIAL WELFARE                                                                     | ONGOING | 19,040,952  |
| ERGP25232706 | MEDIA APPEARANCES BY CHM, HMS, ON TELEVISION NETWORK PROGRAMMES.                                                                                                                         | ONGOING | 46,475,353  |
| ERGP25232707 | QUARTERLY PRODUCTION OF SPECIAL DOCUMENTARY ON FEDERAL MINISTRY OF HEALTH.                                                                                                               | ONGOING | 185,901,410 |

**0521001001 FEDERAL MINISTRY OF HEALTH AND SOCIAL WELFARE - HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                             | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25232708 | ENHANCING VISIBILITY OF THE FEDERAL MINISTRY OF HEALTH ON INTEREST-BASED COMMUNITIES VIA SOCIAL MEDIA                                                                                                                                                    | ONGOING | 18,590,141  |
| ERGP25232739 | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                                                                                                                                | ONGOING | 44,151,585  |
| ERGP25232741 | PROCUREMENT OF STORE ITEMS( EG A4 PAPER, A4 ENVELOPS, LETTER HEADED PAPER, STAPLERS, PERFORATORS, STAPLE PINS, RULERS, BIROS, PENCILS, CARBON PAPERS, EXTENSION WIRES AND PRINTING OF FILE JACKET ETC )                                                  | ONGOING | 34,856,515  |
| ERGP25232742 | PROVISION OF 14TH GENERATION INTEL COREI7 (16GB/1TB SSD) TOUCH/BACKLIT KEYBOARD, LAPTOP COMPUTERS, LASERJET 428-429 BLACK AND WHITE PINTERS, COLOURED PRINTERS/UPS POWER SOURCE FOR DESKTOP COMPUTER AND PROCUREMENT OF PHOTOCOPY MACHINES               | ONGOING | 116,188,381 |
| ERGP25232745 | COMPLETE OVERHAULING 650KVA AND 500KVA GENERATING SET AT THE HEADQUARTERS                                                                                                                                                                                | ONGOING | 27,885,211  |
| ERGP25232747 | PROCUREMENT OF OPERATIONAL / PROJECTS VEHICLES FOR PRINCIPALS AND MANAGEMENT OFFICERS IN LIAISON OFFICE AND ABUJA                                                                                                                                        | ONGOING | 209,139,087 |
| ERGP25232748 | CODING AND ENGRAVING OF ALL FMOH ASSETS IN HEADQUARTERS AND BRANCHES                                                                                                                                                                                     | ONGOING | 16,266,373  |
| ERGP25232749 | REHABILITATION OF 2 NOS. ELEVATORS AND MAINTENANCE OF 6 NOS. ELEVATORS AT FMOH&SW HEADQUARTERS AND SUPPLY, INSTALLATION AND MAINTENANCE OF 500KVA FELICITY LITHIUM POWERED INVERTERS WITH RELATED EQUIPMENTS AS ALTERNATIVE SOURCE OF POWER TO THE LIFTS | ONGOING | 164,999,934 |
| ERGP25232751 | SPECIALIZED FIRE DRILL/FOR STAFF OF FEDERAL MINISTRY OF HEALTH AND SOCIAL WELFARE (FMOH&SW)                                                                                                                                                              | ONGOING | 44,151,585  |
| ERGP25232752 | PERIODIC SEWAGE EVACUATION, QUARTERLY FUMIGATION AND CLEARING OF DEBRIS AT FMOH&SW HEADQUARTERS                                                                                                                                                          | ONGOING | 23,237,676  |
| ERGP25232753 | REGULAR CONDUCT OF VISUAL TESTS FOR DRIVERS OF THE MINISTRY                                                                                                                                                                                              | ONGOING | 6,971,303   |
| ERGP25232754 | PROCUREMENT OF 2 UNITS 5 TON JAC TRUCKS FOR EMERGENCY DELIVERIES AND PROCUREMENT OF TYRES FOR PRINCIPALS OFFICERS AT FMOH&SW HEADQUARTERS                                                                                                                | ONGOING | 58,094,191  |
| ERGP25232755 | PRINTING OF TRANSPORT LOG BOOKS (VEHICLE LOGBOOK, DRIVER'S LOGBOOK, FUEL LOGBOOK, TRIP LOGBOOK, INSPECTION LOGBOOK, AND ACCIDENT LOGBOOK) AND STORE/ STOCK VERIFICATION DOCUMENTS                                                                        | ONGOING | 6,971,303   |
| ERGP25232756 | PROVISION OF WATER SPRINKLING SYSTEM AND TWENTY (20) DELIVERY HOSE FOR DRY RISER (FIRE FIGHTING EQUIPMENT)                                                                                                                                               | ONGOING | 16,266,373  |
| ERGP25232759 | RENOVATION AND FURNISHING OF TECHNICAL STAFF OFFICE OF GENERAL SERVICES DEPARTMENT AT THE BASEMENT                                                                                                                                                       | ONGOING | 20,913,908  |
| ERGP25232764 | IMPLEMENTATION OF A BIOMEDICAL ENGINEERING PROGRAMME FOR EQUIPMENT, PLANNING AND MAINTENANCE IN ALL FTHs, LAGOS UNIVERSITY TEACHING HOSPITAL (LUTH)                                                                                                      | ONGOING | 116,188,381 |
| ERGP25232765 | IMPLEMENTATION OF A BIOMEDICAL ENGINEERING PROGRAMME FOR EQUIPMENT, PLANNING AND MAINTENANCE IN ALL FTHs, AHMADU BELLO UNIVERSITY TEACHING HOSPITAL (ABUTH)                                                                                              | ONGOING | 116,188,381 |
| ERGP25232767 | IMPLEMENTATION OF A BIOMEDICAL ENGINEERING PROGRAMME FOR EQUIPMENT, PLANNING AND MAINTENANCE IN ALL FTHs, UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL (UMTH)                                                                                               | ONGOING | 116,188,381 |
| ERGP25232768 | IMPLEMENTATION OF A BIOMEDICAL ENGINEERING PROGRAMME FOR EQUIPMENT, PLANNING AND MAINTENANCE IN ALL FTHs, UNIVERSITY OF NIGERIA TEACHING HOSPITAL (UNTH)                                                                                                 | ONGOING | 116,188,381 |
| ERGP25232860 | RENOVATION OF HEALTH CENTRE UMUOHIAGU, UMUEKWUNE ENYIONOGUGU IN ABOH MBAISE/NGOR OKPALA FEDERAL CONSTITUENCY                                                                                                                                             | ONGOING | 69,713,029  |
| ERGP25232861 | CONSTRUCTION AND EQUIPPING OF HEALTH CARE CENTRES IN BENDE FEDERAL CONSTITUENCY, ABIA STATE                                                                                                                                                              | ONGOING | 92,950,705  |
| ERGP25232862 | MEDICAL OUTREACH TO IKOT NKEBRE NYAKOSANG AND EDIBA COMMUNITIES IN CALABAR MUNICIPALITY                                                                                                                                                                  | ONGOING | 23,237,676  |
| ERGP25232863 | RECONSTRUCTION \$ UPGRADE OF ISUOCHI GENERAL HOSPITAL, UNTH ANNEX WITH SUPPLY OF AMBULANCE AND HOSPITAL RELATED EQUIPMENTS                                                                                                                               | ONGOING | 92,950,705  |
| ERGP25232864 | REHABILITATION AND COMPLETE UPGRADE OF UNIVERSITY OF PORT HARCOURT TEACHING HOSPITAL                                                                                                                                                                     | ONGOING | 116,188,381 |
| ERGP25232865 | PROVISION OF AMBULANCES AND EMERGENCY MEDICAL EQUIPMENT FOR EMERGENCY RESPONSES IN KAFANCHAN AND OTHER SELECTED LGAs                                                                                                                                     | ONGOING | 92,950,705  |
| ERGP25232866 | PROVISION OF MEDICAL SUPPLIES FOR SELECTED PRIMARY HEALTH CENTRES ACROSS DAURA, SANDEMU AND MAIADUA LGAs                                                                                                                                                 | ONGOING | 69,713,029  |
| ERGP25232916 | QUARTERLY MONITORING AND EVALUATION OF IDEC WAIVER                                                                                                                                                                                                       | ONGOING | 23,237,676  |
| ERGP25232917 | GUIDELINES ON DEVELOPMENT OF EXTEMPORANEOUS PREPARATION IN TERTIARY AND SECONDARY HEALTH FACILITIES                                                                                                                                                      | ONGOING | 23,237,676  |
| ERGP25232919 | QUARTERLY INTEGRATED PHYSICAL INVENTORY OF PUBLIC HEALTH AND ESSENTIAL MEDICINES COMMODITIES IN FCMS, APMW /LPMW AND ZONAL WAREHOUSES                                                                                                                    | ONGOING | 23,237,676  |
| ERGP25232920 | BI-ANNUAL ENGAGEMENT ON SUPPLY CHAIN PERFORMANCE AND SYSTEM STRENGTHENING FOR DPS, DMAs, LMCU COORDINATIONS AND AGENCIES OF THE DEPARTMENT                                                                                                               | ONGOING | 46,475,353  |
| ERGP25232921 | DEVELOPMENT OF TRAINING MANUAL FOR POISON MANGEMENT IN NIGERIA.                                                                                                                                                                                          | ONGOING | 23,237,676  |
| ERGP25232977 | ADVOCACY AND SENSITIZATION OF SUB-NATIONAL STATKEHOLDERS ON DANGERS OF SUBSTANDARD COSMETICS AND UNSAFE PRACTICES AND ANNUAL TRAINING FOR COSMETICS DEALERS ON SAFE HANDLING AND STORAGE PRACTICES                                                       | ONGOING | 46,475,353  |
| ERGP25232991 | JOINT TASK TEAM ON CORRUPTION PREVENTION IN HEALTH SECTOR (AN MOU BETWEEN FMOH AND ICPC) FOR ANTI CORRUCTION AND TRANSPARENCY UNIT (ACTU)                                                                                                                | ONGOING | 9,295,070   |
| ERGP25232993 | PURCHASE AND INSTALLATION OF WORKSTATION FOR LAWYERS OFFICE                                                                                                                                                                                              | ONGOING | 25,843,782  |
| ERGP25232995 | UPGRADING AND EQUIPPING OF FMC ABEOKUTA AYETORO ANNEX                                                                                                                                                                                                    | ONGOING | 116,188,381 |
| ERGP25233092 | SUPPORTIVE SUPERVISION OF PHS STAFF ON DECONTAMINATION, FUMIGATION AND DERATIZATION VESSELS AND COSIGNMENTS AT SEAPORTS                                                                                                                                  | ONGOING | 13,942,606  |

**0521001001 FEDERAL MINISTRY OF HEALTH AND SOCIAL WELFARE - HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                        | TYPE    | AMOUNT         |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP25233093 | PROCUREMENT OF RAPID TEST KITS FOR MALARIA                                                                                                                                                                                                                                          | ONGOING | 232,376,763    |
| ERGP25233135 | FEDERAL TEACHING HOSPITAL, AKURE, ONDO STATE                                                                                                                                                                                                                                        | ONGOING | 371,802,820    |
| ERGP25233136 | FEDERAL MEDICAL CENTRE, KAFANCHAN, KADUNA STATE                                                                                                                                                                                                                                     | ONGOING | 204,321,382    |
| ERGP25233149 | COUNTRY COORDINATING MECHANISM (CCM) FUNDING FOR MANAGEMENT STRUCTURE, OPERATIONS, COORDINATION AND OVERSIGHT ENGAGEMENT                                                                                                                                                            | ONGOING | 138,668,022    |
| ERGP25233320 | PROCUREMENT OF DENTAL MATERIAL FOR PRACTICAL AT THE FEDERAL UNIVERSITY OF ALLIED HEALTH SCIENCES (FUAHS) ENUGU                                                                                                                                                                      | ONGOING | 46,475,353     |
| ERGP25233649 | DRUGS, CONSUMABLES, EQUIPMENT, LAB REAGENTS, TEST KITS: TARGETING 10 MILLION VULNERABLE NIGERIANS                                                                                                                                                                                   | ONGOING | 42,175,897,021 |
| ERGP25233650 | INFRASTRUCTURE                                                                                                                                                                                                                                                                      | ONGOING | 9,295,070,512  |
| ERGP25233651 | PROGRAMME OPERATIONS AND EXECUTION                                                                                                                                                                                                                                                  | ONGOING | 4,275,683,893  |
| ERGP25233958 | CONSTRUCTION AND EQUIPPING OF MOTHER AND CHILD CARE CENTRE, FETH, AKURE, ONDO STATE                                                                                                                                                                                                 | ONGOING | 4,647,535,256  |
| ERGP25234153 | MULTILATERAL/BILATERAL TIED LOAN - LIVES AND LIVELIHOOD FUND (LLF) IN SUPPORT OF MALARIA ELIMINATION                                                                                                                                                                                | ONGOING | 25,896,462,000 |
| ERGP25242215 | RENEWED HOPE HEALTH CONNECT: FREE MEDICAL OUTREACH                                                                                                                                                                                                                                  | ONGOING | 10,500,000,000 |
| ERGP25242221 | ACQUISITION OF MB SPECILIST HOSPITAL AND CANCER CENTRE                                                                                                                                                                                                                              | ONGOING | 10,202,842,220 |
| ERGP25242225 | UPGRADING AND EQUIPPING OF LABORATORY (FMC, KAFANCHAN)                                                                                                                                                                                                                              | ONGOING | 510,142,111    |
| ERGP25242235 | RENNOVATION OF HOSPITAL COMPLEX (FMC, KAFANCHAN)                                                                                                                                                                                                                                    | ONGOING | 510,142,111    |
| ERGP25242242 | COMPREHENSIVE MEDICAL OUTREACH AT CENTRAL HOSPITAL AGBOR                                                                                                                                                                                                                            | ONGOING | 63,000,000     |
| ERGP25242254 | RENOVATION OF EGODOR PRIMARY HEALTH CARE IN DELTA SOUTH SENATORIAL DISTRICT                                                                                                                                                                                                         | ONGOING | 21,000,000     |
| ERGP25242265 | RENOVATION AND PROVISION OF EQUIPMENTS OF AGOSI HEALTH CENTER IN ABEKOKO RIGHT IN IFO LOCAL GOVERNMENT OF OGUN STATE                                                                                                                                                                | ONGOING | 105,000,000    |
| ERGP25247725 | 2026 NIGERIA HOSTING COMMONWEALTH CONFERENCE OF NURSING, MIDWIFERY AND MEDICAL SERVICES                                                                                                                                                                                             | ONGOING | 500,000,000    |
| ERGP25247728 | HOSTING THE 5TH HIGH LEVEL MINISTERIAL MEETING ON ANTI MICROBIAL RESISTANCE FOR 194 COUNTRIES (VENUE, LOGISTICS, PRINTING, SECURITY, EQUIPMENT AND SERVICES)                                                                                                                        | ONGOING | 2,000,000,000  |
| ERGP30247731 | COMMUNITY BASED NATIONAL CANCER AWARENESS , SCREENING AND TREATMENT PROGRAMMES ACROSS THE SIX GEOPOLITICAL ZONES IN NIGERIA (MULTIPLE LOTS - NEZ, NWZ, NCZ, SSZ, SEZ, SWZ), INCLUDING ADVOCACY, MOBILIZATION, OUTREACH, PALLIATIVE COMMODITIES . NATIONAL AGENCY FOR CANCER CONTROL | NEW     | 5,000,000,000  |
| ERGP30247732 | D-8 MINISTERIAL MEETING WORKING GROUP, D-8 HEALTH AND SOCIAL PROTECTION PROGRAMME                                                                                                                                                                                                   | NEW     | 500,000,000    |

**0521002001 NATIONAL HEALTH INSURANCE SCHEME**

| CODE     | LINE ITEM                                  | AMOUNT       |
|----------|--------------------------------------------|--------------|
| 2        | EXPENDITURE                                | 920,460,903  |
| 23       | CAPITAL EXPENDITURE                        | 920,460,903  |
| 2305     | OTHER CAPITAL PROJECTS                     | 920,460,903  |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS         | 920,460,903  |
| 23050101 | RESEARCH AND DEVELOPMENT                   | 920,460,903  |
|          | TOTAL PERSONNEL                            | 0            |
|          | TOTAL OVERHEAD                             | 0            |
|          | TOTAL RECURRENT                            | 0            |
|          | TOTAL CAPITAL                              | 920,460,903  |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0            |
|          | TOTAL AID AND GRANTS                       | 0            |
|          | TOTAL ALLOCATION                           | 920,460,903  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -920,460,903 |

**0521002001 NATIONAL HEALTH INSURANCE SCHEME**

| CODE         | PROJECT NAME                                                                                                               | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25138814 | MATERNAL AND CHILD HEALTHCARE (MCH)                                                                                        | ONGOING | 213,988,500 |
| ERGP25155334 | ELDERLY HEALTH INSURANCE COVERAGE INTERVENTION                                                                             | ONGOING | 159,520,443 |
| ERGP25177516 | RETIREES HEALTH INSURANCE INTERVENTION                                                                                     | ONGOING | 119,733,193 |
| ERGP25238824 | NATIONAL HEALTH INSURANCE SCHEME FOR TEN THOUSAND VULNERABLE PEOPLE IN EDU/MORO/ PATEGI FEDERAL CONSTITUENCY, KWARA STATE. | ONGOING | 140,000,000 |
| ERGP25238825 | CONSTITUENCY HEALTH INSURANCE SCHEME FOR CONSTITUENTS IN SAGBAMA/EKEREMOR FEDERAL CONSTITUENCY, BAYELSA STATE              | ONGOING | 21,000,000  |
| ERGP25238829 | PROVISION OF HEALTH INSURANCE COVERAGE FOR SABON GARI FEDERAL CONSTITUENCY, KADUNA STATE                                   | ONGOING | 28,000,000  |
| ERGP25238831 | PROVISION OF HEALTH INSURANCE COVERAGE FOR ZANGO KATAF/JABA FEDERAL CONSTITUENCY AND OTHER SELECTED LGAs IN KADUNA STATE   | ONGOING | 49,000,000  |
| ERGP25238835 | HEALTH INSURANCE INTERVENTION FOR RURAL WOMEN, CHILDREN AND THE ELDERLY IN BINEV COUNCIL WARD, BENUE STATE                 | ONGOING | 14,000,000  |
| ERGP25238839 | PROVISION OF HEALTH COVERAGE FOR SELECTED INDIGENES OF RIVERS-WEST SENATORIAL DISTRICT                                     | ONGOING | 70,000,000  |
| ERGP30206754 | NATIONAL TRACKING ON IMPLEMENTATION OF GIFSHIP                                                                             | ONGOING | 17,640,541  |
| ERGP30210805 | TRACKING OF DISBURSEMENTS OFFUNDS TO MCH/ELDERLY PROGRAMMES FROM YEAR 2019-2022                                            | ONGOING | 43,789,113  |
| ERGP30210808 | MONITORING OF MHA'S/CBHI/TPAS                                                                                              | ONGOING | 43,789,113  |



| 0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY |                                                    |                |
|------------------------------------------------------------|----------------------------------------------------|----------------|
| CODE                                                       | LINE ITEM                                          | AMOUNT         |
| 2                                                          | EXPENDITURE                                        | 64,006,645,050 |
| 21                                                         | PERSONNEL COST                                     | 5,000,842,494  |
| 2101                                                       | SALARY                                             | 3,253,970,324  |
| 210101                                                     | SALARIES AND WAGES                                 | 3,253,970,324  |
| 21010101                                                   | SALARY                                             | 3,253,970,324  |
| 2102                                                       | ALLOWANCES AND SOCIAL CONTRIBUTION                 | 1,746,872,170  |
| 210201                                                     | ALLOWANCES                                         | 1,210,924,388  |
| 21020101                                                   | NON REGULAR ALLOWANCES                             | 0              |
| 21020111                                                   | REGULAR ALLOWANCES                                 | 1,210,924,388  |
| 210202                                                     | SOCIAL CONTRIBUTIONS                               | 535,947,782    |
| 21020201                                                   | NHIS                                               | 162,144,830    |
| 21020202                                                   | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 324,289,660    |
| 21020212                                                   | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 49,513,292     |
| 22                                                         | OTHER RECURRENT COSTS                              | 1,003,814,359  |
| 2202                                                       | OVERHEAD COST                                      | 1,003,814,359  |
| 220201                                                     | TRAVEL & TRANSPORT - GENERAL                       | 130,303,600    |
| 22020101                                                   | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 31,200,000     |
| 22020102                                                   | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 99,103,600     |
| 220202                                                     | UTILITIES - GENERAL                                | 109,900,000    |
| 22020201                                                   | ELECTRICITY CHARGES                                | 90,520,000     |
| 22020203                                                   | INTERNET ACCESS CHARGES                            | 10,200,000     |
| 22020205                                                   | WATER RATES                                        | 3,980,000      |
| 22020206                                                   | SEWERAGE CHARGES                                   | 5,200,000      |
| 220203                                                     | MATERIALS & SUPPLIES - GENERAL                     | 101,475,500    |
| 22020301                                                   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 100,268,000    |
| 22020303                                                   | NEWSPAPERS                                         | 1,207,500      |
| 220204                                                     | MAINTENANCE SERVICES - GENERAL                     | 37,900,000     |
| 22020401                                                   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,400,000     |
| 22020403                                                   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 10,700,000     |
| 22020405                                                   | MAINTENANCE OF PLANTS/GENERATORS                   | 16,800,000     |
| 220205                                                     | TRAINING - GENERAL                                 | 35,560,000     |
| 22020501                                                   | LOCAL TRAINING                                     | 35,560,000     |
| 220206                                                     | OTHER SERVICES - GENERAL                           | 262,951,992    |
| 22020601                                                   | SECURITY CHARGES                                   | 120,831,992    |
| 22020603                                                   | OFFICE RENT                                        | 31,600,000     |
| 22020606                                                   | CLEANING AND FUMIGATION SERVICES                   | 110,520,000    |
| 220207                                                     | CONSULTING & PROFESSIONAL SERVICES - GENERAL       | 16,414,000     |
| 22020701                                                   | FINANCIAL CONSULTING                               | 6,500,000      |
| 22020702                                                   | INFORMATION TECHNOLOGY CONSULTING                  | 5,400,000      |
| 22020703                                                   | LEGAL SERVICES                                     | 4,514,000      |
| 220208                                                     | FUEL & LUBRICANTS - GENERAL                        | 128,240,000    |


**0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 47,960,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 80,280,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>181,069,267</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 11,665,143             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 5,700,000              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 4,250,000              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 3,305,887              |
| 22021007      | WELFARE PACKAGES                                          | 130,948,237            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 25,200,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>58,001,988,197</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>48,093,787,176</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>48,093,787,176</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 700,000,000            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 47,393,787,176         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>801,500,000</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>801,500,000</b>     |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 801,500,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>2,271,500,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>2,271,500,000</b>   |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 1,890,000,000          |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 381,500,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>6,835,201,021</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>6,835,201,021</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 5,388,471,916          |
| 23050103      | MONITORING AND EVALUATION                                 | 1,446,729,105          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>5,000,842,494</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,003,814,359</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>6,004,656,853</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>58,001,988,197</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>64,006,645,050</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-64,006,645,050</b> |

**0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

| CODE         | PROJECT NAME                                                                                    | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25112666 | PROCUREMENT OF ROUTINE IMMUNIZATION (RI) VACCINES, DEVICES AND OPERATIONAL COST                 | ONGOING | 3,217,454,750 |
| ERGP25112672 | POLIO ERADICATION INITIATIVE (PEI)                                                              | ONGOING | 2,093,662,295 |
| ERGP25112677 | PROCUREMENT OF NON POLIO SIA VACCINE, DEVICE AND OPERATIONAL COST                               | ONGOING | 1,170,637,252 |
| ERGP25112679 | PROCUREMENT OF OUTBREAK (EMERGENCY) RESPONSE VACCINE, DEVICES AND OPERATIONAL COST              | ONGOING | 982,307,355   |
| ERGP25112686 | DISEASE CONTROL AND OPERATIONAL COST FOR SURVEILLANCE AND DISEASE OUT BREAK RESPONSE ACTIVITIES | ONGOING | 175,000,000   |



**0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

| CODE         | PROJECT NAME                                                                                                                                                                                                 | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25112706 | MONITORING AND EVALUATION OF PHC SYSTEMS AND SERVICES                                                                                                                                                        | ONGOING | 820,424,640   |
| ERGP25112708 | QUARTERLY BUDGET MONITORING AND EXPENDITURE TRACKING.                                                                                                                                                        | ONGOING | 229,575,360   |
| ERGP25112722 | PHC PROJECT/PROGRAM PLANNING, REVIEW AND OPERATIONAL RESEARCH                                                                                                                                                | ONGOING | 437,500,000   |
| ERGP25112731 | PHC ICT INCLUDING SUPPORT FOR FINANCIAL MANAGEMENT APPLICATION, E-LEARNING SYSTEMS AND INTERNET CONNECTIVITY FOR SUSTAINABLE PHC SYSTEM                                                                      | ONGOING | 630,000,000   |
| ERGP25126379 | PROCUREMENT OF TRAVELERS AND PILGRIMS VACCINES                                                                                                                                                               | ONGOING | 999,600,643   |
| ERGP25126400 | VACCINE DISTRIBUTION AND MOVEMENT FROM NATIONAL STRATEGIC COLD STORE (NSCS) TO SIX ZONES AND FROM THE ZONES TO THE 36 STATES PLUS FCT                                                                        | ONGOING | 1,177,463,578 |
| ERGP25126430 | IMMUNIZATION SUPPLY CHAIN STRENGTHENING AT NSCS AND ZONAL COLD STORES, INCLUDING THE USE OF TECHNOLOGY FOR LAST MILE AND VACCINES AND DEVICES TRACKING FROM PRE-SHIPMENT TO LAST MILE USER.                  | ONGOING | 2,924,536,423 |
| ERGP25143403 | NPHCDA COMMITMENT TO EFFECTIVE IDENTIFICATION AND DELIVERY OF TECHNICAL SUPPORT TO THE STATE PRIMARY HEALTH CARE BOARDS (SPHCBS) ON PHC SERVICE DELIVERY IN 36 STATE AND FCT.                                | ONGOING | 224,000,000   |
| ERGP25143405 | NPHCDA COMMITMENT TO NPHCDA LEADERSHIP DEVELOPMENT ACADEMY (LDA) TO PROVIDE AN IN-HOUSE CAPACITY BUILDING SYSTEM TO CONTINUALLY BUILD CAPABLE COHORTS OF NPHCDA STAFF TO PROVIDE EFFECTIVE TA TO THE SPHCBS. | ONGOING | 357,000,000   |
| ERGP25143462 | PROCUREMENT OF KITS AND COMMODITIES FOR COMMUNITY BASED HEALTH WORKERS AND OPERATIONALIZATION                                                                                                                | ONGOING | 315,000,000   |
| ERGP25155206 | EXPANDED MIDWIVES SERVICE SCHEME (FRONTLINE HEALTH WORKER) FOR NORTH EAST ZONE (ADAMAWA, BAUCHI, BORNO, GOMBE, TARABA, YOBE)                                                                                 | ONGOING | 502,806,202   |
| ERGP25155207 | EXPANDED MIDWIVES SERVICE SCHEME (FRONTLINE HEALTH WORKER) FOR NORTH CENTRAL ZONE (BENUE, KOGI, KWARA, NASARAWA, NIGER, PLATEAU, FCT)                                                                        | ONGOING | 407,085,272   |
| ERGP25155210 | EXPANDED MIDWIVES SERVICE SCHEME (FRONTLINE HEALTH WORKER) FOR NORTH WEST ZONE (JIGAWA, KADUNA, KANO, KATSINA, KEBBI, SOKOTO, ZAMFARA)                                                                       | ONGOING | 625,767,442   |
| ERGP25155214 | EXPANDED MIDWIVES SERVICE SCHEME (FRONTLINE HEALTH WORKER) FOR SOUTH EAST ZONE (ABIA, ANAMBRA, EBONYI, ENUGU, IMO)                                                                                           | ONGOING | 319,612,403   |
| ERGP25155217 | EXPANDED MIDWIVES SERVICE SCHEME (FRONTLINE HEALTH WORKER) FOR SOUTH SOUTH ZONE (AKWA-IBOM, BAYELSA, CROSS RIVER, RIVERS, DELTA, EDO)                                                                        | ONGOING | 413,813,954   |
| ERGP25155221 | EXPANDED MIDWIVES SERVICE SCHEME (FRONTLINE HEALTH WORKER) FOR SOUTH WEST ZONE (EKITI, LAGOS, OGUN, ONDO, OSUN, OYO)                                                                                         | ONGOING | 460,914,728   |
| ERGP25157520 | EMERGENCY MANAGEMENT OF ACUTE MAL-NUTRITION AND STUNTING IN HIGH BURDEN STATES                                                                                                                               | ONGOING | 350,000,000   |
| ERGP25157550 | STRENGTHENING PHCs FOR WATER, SANITATION AND HYGIENE (WASH), HEALTH PROMOTION AND PHC LABORATORY SERVICES                                                                                                    | ONGOING | 378,000,000   |
| ERGP25158917 | PRODUCTION OF BOQ & DRAWINGS, DESIGNING, MARKET SURVEY AND DEVELOPMENT OF BIDDING DOCUMENT & TECHNIQUES OF EVALUATION                                                                                        | ONGOING | 70,553,000    |
| ERGP25177857 | PROCUREMENT OF SEED STOCK COMMODITIES FOR SELECTED PHC FACILITIES (MAMA KITS, DELIVERY KITS AND MATERNITY SUPPLIES)                                                                                          | ONGOING | 840,000,000   |
| ERGP25177878 | STRATEGY ENGAGEMENT AND FIELD OPERATIONAL SUPPORT FOR TRADITIONAL LEADERS IN THE SIX ZONES FOR PHC TRANSFORMATION.                                                                                           | ONGOING | 280,000,000   |
| ERGP25192735 | MEDICAL EQUIPMENT, FIXED ASSETS AND STOCK MANAGEMENT FOR FISCAL REPORTING                                                                                                                                    | ONGOING | 76,650,032    |
| ERGP25193009 | PROJECT CERTIFICATION, VERIFICATION AND COMPLETION OF PRIMARY HEALTHCARE CENTERS & MEDICAL EQUIPMENT                                                                                                         | ONGOING | 40,079,073    |
| ERGP25193899 | RENOVATION, EQUIPPING, FURNISHING AND LOGISTICS UPGRADE OF NPHCDA HEADQUARTERS ANNEX AND ZONAL OFFICES                                                                                                       | ONGOING | 3,150,000,000 |
| ERGP25205410 | PROCUREMENT ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM AND INSTALLATION, INCLUDING CONSULTANCY SERVICES, TRAINING & CAPACITY BUILDING .                                                                       | ONGOING | 315,000,000   |
| ERGP25224279 | PROVISION AND INSTALLATION, MAINTENANCE OF SOLAR ELECTRICITY IN HEAD OF OFFICE, NATIONAL STRATEGIC COLD STORE (NSCS), SIX ZONAL COLD STORES AND ZONAL OFFICES                                                | ONGOING | 1,995,000,000 |
| ERGP25224287 | IMPLEMENTATION OF MATERNAL NEONATAL AND CHILD (MNCH) INNOVATIONS IN PRIORITIZED LGAs IN NORTH CENTRAL ZONE                                                                                                   | ONGOING | 174,131,205   |
| ERGP25224291 | IMPLEMENTATION OF MATERNAL NEONATAL AND CHILD (MNCH) INNOVATIONS IN PRIORITIZED LGAs IN NORTH EAST ZONE                                                                                                      | ONGOING | 199,007,092   |
| ERGP25224304 | IMPLEMENTATION OF MATERNAL NEONATAL AND CHILD (MNCH) INNOVATIONS IN PRIORITIZED LGAs IN NORTH WEST ZONE                                                                                                      | ONGOING | 199,007,092   |
| ERGP25224312 | IMPLEMENTATION OF MATERNAL NEONATAL AND CHILD (MNCH) INNOVATIONS IN PRIORITIZED LGAs IN SOUTH EAST ZONE                                                                                                      | ONGOING | 124,379,432   |
| ERGP25224317 | IMPLEMENTATION OF MATERNAL NEONATAL AND CHILD (MNCH) INNOVATIONS IN PRIORITIZED LGAs IN SOUTH SOUTH ZONE                                                                                                     | ONGOING | 149,255,318   |
| ERGP25224324 | IMPLEMENTATION OF MATERNAL NEONATAL AND CHILD (MNCH) INNOVATIONS IN PRIORITIZED LGAs IN SOUTH WEST ZONE                                                                                                      | ONGOING | 149,255,318   |
| ERGP25227268 | REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES IN SOME SELECTED PRIMARY HEALTHCARE CENTRES IN BAUCHI STATE                                                                                  | ONGOING | 350,000,000   |
| ERGP25227288 | REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES IN SOME SELECTED PRIMARY HEALTHCARE CENTRES IN KOGI STATE                                                                                    | ONGOING | 210,000,000   |
| ERGP25228638 | REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES IN SOME SELECTED PRIMARY HEALTHCARE CENTRES IN SOKOTO STATE                                                                                  | ONGOING | 210,000,000   |
| ERGP25228645 | REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES IN SOME SELECTED PRIMARY HEALTHCARE CENTRES IN ANAMBRA NORTH SENATORIAL DISTRICT OF ANAMBRA STATE                                            | ONGOING | 210,000,000   |
| ERGP25228652 | REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR PRIMARY HEALTHCARE CENTRES IN ADAMAWA NORTH SENATORIAL DISTRICT OF ADAMAWA STATE                                                         | ONGOING | 35,000,000    |
| ERGP25228668 | REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR PRIMARY HEALTHCARE CENTRES IN JIGAWA SOUTHWEST SENATORIAL DISTRICT OF JIGAWA STATE                                                       | ONGOING | 35,000,000    |





## 0521003001

## NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY

| CODE         | PROJECT NAME                                                                                                                                                                                                                                           | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25228689 | REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR PRIMARY HEALTHCARE CENTRES IN KADUNA NORTH SENATORIAL DISTRICT OF KADUNA STATE                                                                                                     | ONGOING | 35,000,000  |
| ERGP25228701 | REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR PRIMARY HEALTHCARE CENTRES IN BENUE NORTHWEST SENATORIAL DISTRICT OF BENUE STATE                                                                                                   | ONGOING | 35,000,000  |
| ERGP25228714 | REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR PRIMARY HEALTHCARE CENTRES IN KOGI EAST SENATORIAL DISTRICT OF KOGI STATE                                                                                                          | ONGOING | 35,000,000  |
| ERGP25228722 | REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR PRIMARY HEALTHCARE CENTRES IN NIGER NORTH SENATORIAL DISTRICT OF NIGER STATE                                                                                                       | ONGOING | 35,000,000  |
| ERGP25228735 | REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR PRIMARY HEALTHCARE CENTRES IN GOMBE NORTH SENATORIAL DISTRICT OF GOMBE STATE                                                                                                       | ONGOING | 35,000,000  |
| ERGP25228748 | REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR PRIMARY HEALTHCARE CENTRES IN OYO SOUTH SENATORIAL DISTRICT OF OYO STATE                                                                                                           | ONGOING | 35,000,000  |
| ERGP25228759 | REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR PRIMARY HEALTHCARE CENTRES IN ONDO SOUTH SENATORIAL DISTRICT OF ONDO STATE                                                                                                         | ONGOING | 35,000,000  |
| ERGP25228773 | REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR PRIMARY HEALTHCARE CENTRES KANO SOUTH SENATORIAL DISTRICT KANO STATE                                                                                                               | ONGOING | 35,000,000  |
| ERGP25228802 | RENOVATION AND PROVISION OF MEDICAL EQUIPMENT FOR KURFI PRIMARY HEALTHCARE CENTRE (PHC) KURFI LGA KASTINA STATE.                                                                                                                                       | ONGOING | 52,500,000  |
| ERGP25228816 | REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES IN SOME SELECTED PRIMARY HEALTHCARE CENTRES IN KANO STATE                                                                                                                              | ONGOING | 210,000,000 |
| ERGP25231664 | RENOVATION AND PROVISION OF MEDICAL EQUIPMENT FOR GUPA PRIMARY HEALTHCARE CENTRE (PHC) IN LAPAI LGA, NIGER STATE.                                                                                                                                      | ONGOING | 98,000,000  |
| ERGP25231667 | RENOVATION AND PROVISION OF MEDICAL EQUIPMENT FOR MUSAWA PRIMARY HEALTHCARE CENTRE (PHC) MUSAWA LGA KASTINA STATE.                                                                                                                                     | ONGOING | 52,500,000  |
| ERGP25231668 | RENOVATION AND UPGRADE OF DISTRICT HEALTH CENTER OGUGU OLAMABORO LGA KOGI STATE                                                                                                                                                                        | ONGOING | 52,500,000  |
| ERGP25231669 | RENOVATION AND PROVISION OF MEDICAL EQUIPMENT IN ZONE B PRIMARY HEALTHCARE CENTRE (PHC), NIGER STATE.                                                                                                                                                  | ONGOING | 94,500,000  |
| ERGP25231671 | IMPLEMENTATION OF MEDICAL OUTREACH PROGRAMME IN SELECTED LGAS OF SOKOTO STATE                                                                                                                                                                          | ONGOING | 140,000,000 |
| ERGP25231673 | IMPLEMENTATION OF MEDICAL OUTREACH PROGRAMME IN SELECTED LGAS OF ZAMFARA STATE                                                                                                                                                                         | ONGOING | 140,000,000 |
| ERGP25233331 | PROCUREMENT OF ESSENTIAL PHC DRUGS FOR SELECTED PRIMARY HEALTHCARE CENTRE (PHCC ) IN BAUCHI LGA OF BAUCHI STATE                                                                                                                                        | ONGOING | 70,000,000  |
| ERGP25233334 | PROCUREMENT OF ESSENTIAL PHC DRUGS FOR SELECTED PRIMARY HEALTHCARE CENTRE (PHCC ) IN MADAGALI LGA OF ADAMAWA STATE                                                                                                                                     | ONGOING | 70,000,000  |
| ERGP25233335 | PROCUREMENT OF ESSENTIAL PHC DRUGS FOR SELECTED PRIMARY HEALTHCARE CENTRE (PHCC ) IN ASKIRA UBA LGA OF BORNO STATE                                                                                                                                     | ONGOING | 70,000,000  |
| ERGP25237119 | PROVISION FOR PURCHASE AND SUPPLY OF AMBULANCES FOR DISTRIBUTION TO SOME SELECTED HEALTH FACILITIES IN NINGI, WARJI, GANJUWA, DARAZO, MISAU AND DAMBAM LGAS, BAUCHI STATE.                                                                             | ONGOING | 700,000,000 |
| ERGP25237122 | SUPPLY OF MEDICAL DRUGS TO UMUNACHI COMMUNITY HEALTH CENTRE IN OBOWO LGA IMO STATE                                                                                                                                                                     | ONGOING | 35,000,000  |
| ERGP25237128 | PHASE 11 OF CONSTRUCTION OF PRIMARY HEALTH CENTER (LEVEL 1) AT LEMODE IN OKE-ARO IBARAGUN OGUN STATE.                                                                                                                                                  | ONGOING | 70,000,000  |
| ERGP25237130 | FREE MEDICAL OUTREACH ON GENERAL MEDICAL AILMENTS LIKE HYPERTENSION, DIABETES, DENTAL ISSUES. ALSO GENERAL SURGICAL CASES LIKE HERNIORRHAPHY, HYDROCELECTOMY LIPOMAS REMOVAL, HERMORRHIDS REMOVAL, APPENDECTOMY ETC THAT AFFLICT PEOPLE IN RURAL AREAS | ONGOING | 70,000,000  |
| ERGP25237131 | PROVISION OF MEDICAL OUTREACH AND SENSITIZATION OF WOMEN ON MATERNAL MOTALITY IN TORO LGA, BAUCHI STATE                                                                                                                                                | ONGOING | 35,000,000  |
| ERGP25237132 | CONSTRUCTION OF UNITS OF PRIMARY HEALTH CARE CENTRES IN ETSAKO EAST, CENTRAL AND WEST LGA'S IN ETSAKO FEDERAL CONSTITUENCY EDO STATE                                                                                                                   | ONGOING | 140,000,000 |
| ERGP25237133 | SUPPLY OF HOSPITAL EQUIPMENT ACROSS DIFFERENT COMMUNITIES IN MANGU/BOKKOS FEDERAL CONSTITUENCY OF PLATEAU STATE                                                                                                                                        | ONGOING | 175,000,000 |
| ERGP25237134 | PROVISION OF MEDICAL OUTREACH IN TORO FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                                                                                               | ONGOING | 14,000,000  |
| ERGP25237135 | SUPPLY OF MEDICAL CONSUMABLES TO SELECTED HEALTHCARE CENTRES IN THE NIGER NORTH SENATORIAL DISTRICT OF NIGER STATE                                                                                                                                     | ONGOING | 70,000,000  |
| ERGP25237136 | FENCING AND EQUIPPING OF LEVEL 3 PHC FOR WOMEN AND CHILDREN IN YALLEMAN TIJJANI DAKAIYAWA WARD, KAUGAMA LGA, JIGAWA STATE                                                                                                                              | ONGOING | 63,000,000  |
| ERGP25237137 | SUPPLY OF MEDICAL EQUIPMENT AND CONSUMABLES/DRUGS TO MALLAM MADARI/KAUGAMA FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                                                          | ONGOING | 98,000,000  |
| ERGP25237138 | CONSTRUCTION OF COMMUNITY CLINIC AT MWARAWO COMMUNITY DEMSA LGA, ADAMAWA STATE                                                                                                                                                                         | ONGOING | 17,500,000  |
| ERGP25237139 | MEDICAL OUTREACH AND SUPPLY OF MALARIA TESTING KITS IN MABA/IDO-OSI/ILEJEMEJE FEDERAL CONSTITUENCY, EKITI STATE                                                                                                                                        | ONGOING | 14,000,000  |
| ERGP25237140 | FREE MEDICAL OUTREACH FOR WOMEN, CHILDREN AND THE ELDERLY IN NDIANICHE UWAKONYE VILLAGE, ARO UMUDURU AUTONOMOUS COMMUNITY, ONUIMO LGA, IMO STATE                                                                                                       | ONGOING | 14,000,000  |
| ERGP25237141 | RENOVATION OF MDG PHC AT OMLOKPO-EKE WARD, OKPOKWU LGA, BENUE STATE                                                                                                                                                                                    | ONGOING | 17,500,000  |
| ERGP25237461 | CONSTRUCTION OF HEALTH CARE CENTRE IN FADAN KARSHI, JEMA/SANGA FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                                                      | ONGOING | 28,000,000  |
| ERGP25237474 | CONSTRUCTION AND UPGRADING OF PRIMARY HEALTH CARE CENTRE IN JAGINDI TASHA, JEMA/SANGA FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                               | ONGOING | 63,000,000  |
| ERGP25237499 | EQUIPPING OF PRIMARY HEALTH CENTRE, OFANTE, KOGI STATE                                                                                                                                                                                                 | ONGOING | 21,000,000  |



## 0521003001

## NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY

| CODE         | PROJECT NAME                                                                                                                                                                                    | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25237506 | CONSTRUCTION OF DOCTORS AND NURSES QUARTERS IN AKIPILAI COMMUNITY, OGBIA FEDERAL CONSTITUENCY, BAYELSA STATE                                                                                    | ONGOING | 21,000,000  |
| ERGP25237513 | PROVISION OF MEDICAL OUTREACH TO SELECTED COMMUNITIES IN KAURA FEDERAL CONSTITUENCY, KADUNA STATE                                                                                               | ONGOING | 17,500,000  |
| ERGP25237525 | COMPLETION OF PRIMARY HEALTH CARE CLINIC IN FILAP COMMUNITY, PLATEAU STATE                                                                                                                      | ONGOING | 17,500,000  |
| ERGP25237535 | COMMUNITY HOSPITAL JERE, KAGARKO LGA, KADUNA STATE                                                                                                                                              | ONGOING | 28,000,000  |
| ERGP25237548 | SUPPLY OF MEDICAL EQUIPMENT ACROSS SELECTED HOSPITALS IN IKARA/KUBAU FEDERAL CONSTITUENCY, KADUNA STATE                                                                                         | ONGOING | 28,000,000  |
| ERGP25237559 | SUPPLY OF MEDICAL EQUIPMENT IN PRIMARY HEALTH CARE CENTRES ACROSS KADUNA SOUTH FEDERAL CONSTITUENCY, KADUNA STATE                                                                               | ONGOING | 28,000,000  |
| ERGP25237570 | SUPPLY OF MEDICAL EQUIPMENT TO HEALTH CENTRES IN KAURU FEDERAL CONSTITUENCY                                                                                                                     | ONGOING | 28,000,000  |
| ERGP25237583 | SUPPLY OF MEDICAL EQUIPMENT AT MAKARFI AND HUNKUYI GENERAL HOSPITALS AND SOME SELECTED PHCs ACROSS MAKARFI/KUDAN FEDERAL CONSTITUENCY, KADUNA STATE                                             | ONGOING | 28,000,000  |
| ERGP25237596 | SUPPLY OF MEDICAL EQUIPMENT AT SELECTED PHCs ACROSS KADUNA NORTH FEDERAL CONSTITUENCY, KADUNA STATE                                                                                             | ONGOING | 28,000,000  |
| ERGP25237606 | SUPPLY OF MEDICAL EQUIPMENT ACROSS SELECTED HOSPITALS IN LERE FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                | ONGOING | 49,000,000  |
| ERGP25237628 | PROVISION OF MEDICAL EQUIPMENT TO SELECTED HEALTH INSTITUTION IN CALABAR MUNICIPALITY/ ODUKPANI FEDERAL CONSTITUENCY, CROSS RIVER STATE (PHASE 2)                                               | ONGOING | 63,000,000  |
| ERGP25237633 | ENROLMENT OF AGRIC BASE COOPERATIVE MEMBERS IN CALABAR MUNICIPALITY/ODUKPANI FEDERAL CONSTITUENCY, CROSS RIVER STATE ON NHIA HEALTH INSURANCE PLATFORM                                          | ONGOING | 63,000,000  |
| ERGP25237646 | FREE MEDICAL OUTREACH IN SELECTED LOCATION IN CALABAR MUNICIPALITY/ODUKPANI FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                                             | ONGOING | 98,000,000  |
| ERGP25237690 | CONSTRUCTION OF PRIMARY HEALTH CENTRE ( LEVEL 1) AT KWAL IN KANKE LGA OF PLATEAU STATE (ONGOING)                                                                                                | ONGOING | 45,500,000  |
| ERGP25237698 | CONSTRUCTION OF PRIMARY HEALTHCARE CENTRE AT MET IN KANKE LGA OF PLATEAU STATE                                                                                                                  | ONGOING | 21,000,000  |
| ERGP25237708 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT THE PRIMARY HEALTHCARE CENTRE AMPER IN KANKE LGA OF PLATEAU STATE                                                                          | ONGOING | 45,500,000  |
| ERGP25237715 | SUPPLY OF MEDICAL EQUIPMENT ACROSS SELECTED HOSPITALS IN SOBA FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                | ONGOING | 28,000,000  |
| ERGP25237723 | SUPPLY OF MEDICAL EQUIPMENT ACROSS SELECTED HOSPITALS IN BIRNIN GWARI/GIWA FEDERAL CONSTITUENCY, KADUNA STATE                                                                                   | ONGOING | 28,000,000  |
| ERGP25237738 | SUPPLY OF MEDICAL EQUIPMENT TO AMUNYO COMMUNITY HEALTH CARE CENTRE IN OFFA, KWARA STATE.                                                                                                        | ONGOING | 14,000,000  |
| ERGP25237752 | MEDICAL OUTREACH ON HEALTH INSURANCE IN EKITI/IREPODUN/ISIN/OKE-ERO FEDERAL CONSTITUTENCY KWARA STATE.                                                                                          | ONGOING | 35,508,338  |
| ERGP25237762 | RENOVATION AND EQUIPPING OF A PRIMARY HEALTH CENTRE I OGORI/MAGONGO, KOGI STATE.                                                                                                                | ONGOING | 70,000,000  |
| ERGP25237772 | MEDICAL OUTREACH FOR ELDERLY MEN AND WOMEN IN GEIDAM LGA, BURSARI/GEIDAM/YUNUSARI/FEDERAL CONSTITUENCY                                                                                          | ONGOING | 28,000,000  |
| ERGP25237786 | SUPPLY OF EQUIPMENT TO SELECTED PRIMARY HEALTHCARE CENTRES IN KOGI CENTRAL SENATORIAL DISTRICT, KOGI STATE                                                                                      | ONGOING | 70,000,000  |
| ERGP25237804 | SUPPLY OF MEDICAL EQUIPMENT TO SELECTED PRIMARY HEALTH CENTRES IN OSUN WEST SENATORIAL DISTRICT                                                                                                 | ONGOING | 70,000,000  |
| ERGP25237837 | MEDICAL INTERVENTION IN THE NIGER NORTH SENATORIAL DISTRICT OF NIGER STATE                                                                                                                      | ONGOING | 56,000,000  |
| ERGP25237851 | SUPPLY OF DRUGS TO THE VULNERABLE MEN AND WOMEN IN ABIA NORTH SENATORIAL DISTRICT                                                                                                               | ONGOING | 35,000,000  |
| ERGP25237868 | RENOVATION AND EQUIPPING OF SELECTED PRIMARY HEALTHCARE CENTERS (PHCS) IN ONDO CENTRAL SENATORIAL DISTRICT, ONDO STATE                                                                          | ONGOING | 21,000,000  |
| ERGP25237881 | MEDICAL OUTREACH IN AKOKO COMMUNITY IN ONDO NORTH SENATORIAL DISTRICT                                                                                                                           | ONGOING | 21,000,000  |
| ERGP25237902 | RENOVATION OF PHC CENTRE WITH INSTALLATION OF SOLAR POWERED STREET LIGHTS AT FOA OBEIBA PHC AND COMPREHENSIVE, IHIMA KOGI STATE                                                                 | ONGOING | 14,000,000  |
| ERGP25237926 | EQUIPPING OF OGOLOMA HALTH CENTRE OKRIKA IN OKRIKA/OGU-BOLO FEDERAL CONSTITUENCY RIVERS STATE                                                                                                   | ONGOING | 14,000,000  |
| ERGP25237941 | RENOVATION AND EQUIPPING OF EZI PRIMARY HEALTH CARE CENTRE IN DELTA NORTH SENATORIAL DISTRICT                                                                                                   | ONGOING | 28,000,000  |
| ERGP25237958 | MEDICAL OUTREACH TO NIGER NORTH SENATORIAL DISTRICT OF NIGER STATE                                                                                                                              | ONGOING | 70,000,000  |
| ERGP25237976 | PURCHASE OF HOSPITAL BEDS AND MATTRESSES FOR DISTRIBUTION TO SOME SELECTED HEALTH FACILITIES WITHIN NINGI, WARJI, GANJUWA, DARAZO, MISAU AND DAMBAM LGA'S IN BAUCHI CENTRAL SENATORIAL DISTRICT | ONGOING | 175,000,000 |
| ERGP25238009 | TRAINING OF TRADITIONAL BIRTH ATTENDANTS IN 4 LOCAL LGAs OF EDO SOUTH SENATORIAL DISTRICT                                                                                                       | ONGOING | 140,000,000 |
| ERGP25238021 | EQUIPPING OF EKEODUDO HEALTH CENTRE AND MATERNITY IN UDI LGA, ENUGU STATE                                                                                                                       | ONGOING | 21,000,000  |
| ERGP25238029 | SUPPLY OF DRUGS TO SELECTED PRIMARY HEALTH CARE CENTRES IN DELTA NORTH SENATORIAL DISTRICT                                                                                                      | ONGOING | 70,000,000  |
| ERGP25238040 | "CONSTRUCTION OF MODEL PRIMARY HEALTHCARE CENTER, (PHC LEVEL ""3"" ) AT AGO ADULOJU, OPPOSITE AIRPORT, ADO EKITI, EKITI STATE "                                                                 | ONGOING | 87,500,000  |
| ERGP25238066 | CONSTRUCTION OF MATERNITY CLINIC IN LAME DISTRICT, TORO LOCAL GOVERNMENT AREA                                                                                                                   | ONGOING | 70,000,000  |
| ERGP25238083 | CONSTRUCTION OF MATERNITY CLINIC IN JAMA'A-DACA DISTRICT IN TORO LOCAL GOVERNMENT AREA, BAUCHI STATE                                                                                            | ONGOING | 70,000,000  |

**0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

| CODE         | PROJECT NAME                                                                                                                              | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25238093 | PROVISION OF HOSPITAL EQUIPMENT IN TORO LOCAL GOVERNMENT AREA                                                                             | ONGOING | 70,000,000    |
| ERGP25238098 | "CONSTRUCTION OF PRIMARY HEALTHCARE CENTER, (PHC LEVEL ""3""), OPPOSITE OLOKETUYI HIGH SCHOOL, ILUOMOBA ROAD, IGBEMO-EKITI, EKITI STATE " | ONGOING | 87,500,000    |
| ERGP25247549 | PROCUREMENT AND INSTALLATION OF 40CBM WALK IN COLD ROOMS (FRIDGES AND FREEZERS)                                                           | NEW     | 6,200,000,000 |
| ERGP25247550 | PROCUREMENT AND INSTALLATION OF SOLAR DIRECT DRIVE REFRIGERATORS                                                                          | NEW     | 7,000,000,000 |
| ERGP25247551 | MOBILE ACTIVE VACCINE REFRIGERATORS, COLD BOXES, VACCINE CARRIERS AND ICE PACKS                                                           | NEW     | 5,300,000,000 |
| ERGP25247552 | TEMPERATURE MONITORING DEVICES                                                                                                            | NEW     | 3,300,000,000 |
| ERGP25247553 | IMMUNIZATION WASTE MANAGEMENT EQUIPMENT AND SUPPLIES                                                                                      | NEW     | 3,200,000,000 |

**0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,042,808,493</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>199,993,729</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>168,864,895</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>168,864,895</b>   |
| 21010101      | SALARY                                                  | 168,864,895          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>31,128,834</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>3,818,964</b>     |
| 21020111      | REGULAR ALLOWANCES                                      | 3,818,964            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>27,309,870</b>    |
| 21020201      | NHIS                                                    | 8,443,245            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 16,886,489           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 1,980,136            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>354,655,840</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>354,655,840</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>65,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 35,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 30,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>20,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 10,000,000           |
| 22020205      | WATER RATES                                             | 10,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>20,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 20,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>120,655,840</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 30,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 20,000,000           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 30,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 5,655,840            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 30,000,000           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 5,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>19,000,000</b>    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 19,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>10,000,000</b>    |
| 22020709      | AUDITING OF ACCOUNTS                                    | 10,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>50,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 20,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 30,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>50,000,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 10,000,000           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 10,000,000           |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                         | 30,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>488,158,924</b>   |

**0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH**

| CODE     | LINE ITEM                                         | AMOUNT                |
|----------|---------------------------------------------------|-----------------------|
| 2301     | FIXED ASSETS PURCHASED                            | 59,026,552            |
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                | 59,026,552            |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT            | 59,026,552            |
| 2305     | OTHER CAPITAL PROJECTS                            | 429,132,372           |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                | 429,132,372           |
| 23050101 | RESEARCH AND DEVELOPMENT                          | 429,132,372           |
|          | <b>TOTAL PERSONNEL</b>                            | <b>199,993,729</b>    |
|          | <b>TOTAL OVERHEAD</b>                             | <b>354,655,840</b>    |
|          | <b>TOTAL RECURRENT</b>                            | <b>554,649,569</b>    |
|          | <b>TOTAL CAPITAL</b>                              | <b>488,158,924</b>    |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                           | <b>1,042,808,493</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-1,042,808,493</b> |

**0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25114294 | IMPLEMENTATION RESEARCH: BUILDING SUSTAINABLE STRUCTURAL BARRIERS AGAINST ARBOVIRUS VECTORS & MONITORING IMPACT ON DISEASE BURDEN.                                                                                                                            | ONGOING | 13,682,372  |
| ERGP25171197 | PURCHASE OF LABORATORY EQUIPMENTS FOR EQUIPPING THE MOLECULAR BIOLOGY AT NAVRC ENUGU                                                                                                                                                                          | ONGOING | 59,026,552  |
| ERGP25226119 | ENTOMOLOGICAL SURVEILLANCE OF TICK BORNE DISEASE IN 4 STATES OF THE COUNTRY KATSINA,SOKOTO,KEBBI AND ONDO STATE.                                                                                                                                              | ONGOING | 47,600,000  |
| ERGP25226306 | ENTOMOLOGICAL SURVEILLANCE OF TICK BORNE DISEASE IN 4 STATE OF THE COUNTRY ENUGU,EBONYI, ABIA AND CROSS RIVER STATE.                                                                                                                                          | ONGOING | 47,600,000  |
| ERGP25226342 | A STUDY OF THE EFFECTIVE PERVENTION AND CONTROL OF ANOPHELES AND CULEX MOSQUITOES IN 3 SENATORIAL ZONES OF EDO, DELTA, BAYELSA AND BAUCHI STATES.                                                                                                             | ONGOING | 56,000,000  |
| ERGP25239409 | CONSTRUCTION OF HEALTH CENTERS IN SELECTED COMMUNITIES IN ISUIKWATO/UMUNNEOCHI FEDERAL CONSTITUENCY OF ABIA STATE                                                                                                                                             | ONGOING | 140,000,000 |
| ERGP25239435 | PROVISION OF 2 SOLAR POWERED BOREHOLES WITH OVERHEAD TANKS AT UMUOGBATA ANIOMA WARD AND MEDICAL CENTRE ETITI, AMOKWE, AND REHABILITATION AND CONVERSION TO SOLAR POWERED BOREHOLE OF IDEDU WATER SYSTEM IN IDEDU WARD, AMOKWE COMMUNITY, UDI LGA ENUGU STATE. | ONGOING | 56,000,000  |
| ERGP25239446 | PROVISION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AT OBI EJETE IN UMUCHUKWU WARD IN UMUOMAKU TOWN, ORUMBA SOUTH LGA, ANAMBRA STATE,                                                                                                                      | ONGOING | 21,000,000  |
| ERGP25239464 | MEDICAL OUTREACH IN AROCHUKWU/OHAFIA FEDERAL CONSTITUENCY                                                                                                                                                                                                     | ONGOING | 12,250,000  |
| ERGP25239483 | FREE MEDICAL OUTREACH ON SOME SELECTED VILLAGES IN OYUN LGA KWARA SOUTH, KWARA STATE.                                                                                                                                                                         | ONGOING | 35,000,000  |

**0521006001 RADIOGRAPHERS REGISTRATION BOARD**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>1,485,066,810</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>845,460,867</b>   |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>625,694,214</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>625,694,214</b>   |
| 21010101      | SALARY                                                    | 625,694,214          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>219,766,653</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>119,202,680</b>   |
| 21020101      | NON REGULAR ALLOWANCES                                    | 0                    |
| 21020111      | REGULAR ALLOWANCES                                        | 119,202,680          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>100,563,973</b>   |
| 21020201      | NHIS                                                      | 30,731,024           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 61,462,049           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 8,370,900            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>100,000,000</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>100,000,000</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>35,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 35,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>5,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                       | 5,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>10,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 10,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>20,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 20,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>30,000,000</b>    |
| 22021007      | WELFARE PACKAGES                                          | 22,000,000           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 8,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>539,605,943</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>140,807,649</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>140,807,649</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 86,207,649           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 54,600,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>64,292,351</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>64,292,351</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 64,292,351           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>334,505,943</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>334,505,943</b>   |
| 23050103      | MONITORING AND EVALUATION                                 | 334,505,943          |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 845,460,867    |
| TOTAL OVERHEAD                             | 100,000,000    |
| TOTAL RECURRENT                            | 945,460,867    |
| TOTAL CAPITAL                              | 539,605,943    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 1,485,066,810  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -1,485,066,810 |

**0521006001 RADIOGRAPHERS REGISTRATION BOARD**

| CODE         | PROJECT NAME                                                                                                                        | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25114186 | MONITORING, ENFORCEMENT & EVALUATION PROGRAM                                                                                        | ONGOING | 18,900,000  |
| ERGP25123761 | PURCHASE OF 2 MONITORING UTILITY VEHICLES                                                                                           | ONGOING | 37,207,649  |
| ERGP25190979 | PUCHASE OF OFFICE FURNITURE FOR NEW ENUGU ZONAL OFFICE                                                                              | ONGOING | 54,600,000  |
| ERGP25239629 | MEDICAL OUTREACH AND AWARENESS CAMPAIGN TO INDIGENTS OF ANAMBRA NORTH SENATORIAL DISTRICT                                           | ONGOING | 70,000,000  |
| ERGP25239641 | SUPPLY OF GRINDING MACHINES, TRAINING, GRANTS AND EMPOWERMENT MATERIALS TO INDIGENTS OF ANAMBRA NORTH IN ANAMBRA STATE.             | ONGOING | 210,000,000 |
| ERGP25239655 | MEDICAL OUTREACH ON MATERNAL MORTALITY AND BIRTH SURVEILLANCE IN EKPEYE COMMUNITIES                                                 | ONGOING | 35,605,943  |
| ERGP25239675 | PURCHASE OF OPERATIONAL VEHICLES                                                                                                    | ONGOING | 49,000,000  |
| ERGP25239739 | CONSTRUCTION OF HEAD OFFICE AND TRAINING COMPLEX IN ABUJA FOR RADIOGRAPHERS REGISTRATION BOARD OF NIGERIA                           | ONGOING | 35,000,000  |
| ERGP27114193 | CONSTRUCTION OF ABUJA ADMINISTRATIVE OFFICE COMPLEX (HEADQUARTER) - PHASE 1, ENUGU ZONAL OFFICE AND CANCER RESEARCH CENTRE IN LAGOS | ONGOING | 29,292,351  |

**0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD**

| CODE          | LINE ITEM                                               | AMOUNT             |
|---------------|---------------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>643,475,839</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>368,475,839</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>270,832,686</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>270,832,686</b> |
| 21010101      | SALARY                                                  | 270,832,686        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>97,643,153</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>55,031,033</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                  | 0                  |
| 21020111      | REGULAR ALLOWANCES                                      | 55,031,033         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>42,612,120</b>  |
| 21020201      | NHIS                                                    | 12,987,948         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 25,975,896         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 3,648,276          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>100,000,000</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>100,000,000</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>39,700,000</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 15,000,000         |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 24,700,000         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>3,500,000</b>   |
| 22020201      | ELECTRICITY CHARGES                                     | 1,800,000          |
| 22020202      | TELEPHONE CHARGES                                       | 1,200,000          |
| 22020203      | INTERNET ACCESS CHARGES                                 | 500,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>10,250,000</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 1,500,000          |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 3,750,000          |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 2,000,000          |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 3,000,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>9,750,000</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 3,000,000          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 500,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 5,000,000          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 1,000,000          |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 250,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>5,350,000</b>   |
| 22020501      | LOCAL TRAINING                                          | 5,350,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>5,000,000</b>   |
| 22020601      | SECURITY CHARGES                                        | 1,500,000          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 3,500,000          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,000,000</b>   |
| 22020709      | AUDITING OF ACCOUNTS                                    | 3,000,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>3,450,000</b>   |



**0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 3,450,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>20,000,000</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 4,000,000           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 3,200,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,000,000           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,000,000           |
| 22021007      | WELFARE PACKAGES                                          | 6,000,000           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 300,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 1,000,000           |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 2,500,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>175,000,000</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>56,000,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>56,000,000</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 38,500,000          |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 7,000,000           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 10,500,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>36,400,000</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>36,400,000</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 36,400,000          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>10,500,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>10,500,000</b>   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 10,500,000          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>72,100,000</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>72,100,000</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 10,500,000          |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 35,000,000          |
| 23050117      | CONSULTANCY, SURVEY AND SHORT TERM STUDIES                | 26,600,000          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>368,475,839</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>100,000,000</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>468,475,839</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>175,000,000</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>643,475,839</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-643,475,839</b> |

**0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD**

| CODE         | PROJECT NAME                                                        | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------|---------|------------|
| ERGP16226229 | AUTOMATION OF OFFICE SERVICES                                       | ONGOING | 35,000,000 |
| ERGP25149002 | CONTINUOUS DEVELOPMENT PROGRAM(CPD), CAPACITY BUILDING AND TRAINING | ONGOING | 10,500,000 |
| ERGP25171058 | CONSTRUCTION OF TWO STORIES NATIONAL SECRETARIAT AT FCT, ABUJA      | ONGOING | 36,400,000 |



0521007001      DENTAL TECHNOLOGY REGISTRATION BOARD

| CODE         | PROJECT NAME                                                           | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------------------|---------|------------|
| ERGP25174822 | PURCHASE OF OFFICE EQUIPMENT                                           | ONGOING | 10,500,000 |
| ERGP25174840 | PURCHASE OF UTILITY VEHICLE                                            | ONGOING | 38,500,000 |
| ERGP25174860 | PROCUREMENT OF FURNITURE AND FITTINGS FOR OFFICE USE                   | ONGOING | 7,000,000  |
| ERGP27226288 | REHABILITATION/REPAIR OF OFFICE BUILDING IN ABUJA AND ENUGU            | ONGOING | 10,500,000 |
| ERGP27226339 | CONSULTANCY FOR CONSTRUCTION OF TWO STORY OFFICE BUILDING IN FCT,ABUJA | ONGOING | 26,600,000 |

**0521008001 HEALTH RECORDS REGISTRATION BOARD**

| CODE          | LINE ITEM                                                                          | AMOUNT               |
|---------------|------------------------------------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                 | <b>1,355,475,178</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                              | <b>1,097,975,178</b> |
| <b>2101</b>   | <b>SALARY</b>                                                                      | <b>828,941,513</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                          | <b>828,941,513</b>   |
| 21010101      | SALARY                                                                             | 828,941,513          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                          | <b>269,033,665</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                  | <b>135,482,456</b>   |
| 21020101      | NON REGULAR ALLOWANCES                                                             | 0                    |
| 21020111      | REGULAR ALLOWANCES                                                                 | 135,482,456          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                        | <b>133,551,209</b>   |
| 21020201      | NHIS                                                                               | 40,893,389           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                     | 81,786,779           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                               | 10,871,041           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                       | <b>100,000,000</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                               | <b>100,000,000</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                            | <b>28,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                 | 6,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                   | 22,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                         | <b>8,800,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                                                | 5,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                                            | 3,500,000            |
| 22020205      | WATER RATES                                                                        | 300,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                          | <b>9,500,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                         | 3,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                 | 2,000,000            |
| 22020313      | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE | 4,500,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                              | <b>11,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                 | 4,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                    | 500,000              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                  | 1,500,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                              | 2,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                   | 2,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                                                         | 1,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                          | <b>4,000,000</b>     |
| 22020501      | LOCAL TRAINING                                                                     | 4,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                    | <b>1,500,000</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                   | 1,500,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                             | <b>9,200,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                                            | 4,200,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                                                        | 5,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                                               | <b>28,000,000</b>    |

**0521008001 HEALTH RECORDS REGISTRATION BOARD**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021001      | REFRESHMENT & MEALS                                       | 2,000,000             |
| 22021007      | WELFARE PACKAGES                                          | 22,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 4,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>157,500,000</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>45,500,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>45,500,000</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 45,500,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>112,000,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>112,000,000</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 112,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,097,975,178</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>100,000,000</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,197,975,178</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>157,500,000</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,355,475,178</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,355,475,178</b> |

**0521008001 HEALTH RECORDS REGISTRATION BOARD**

| CODE         | PROJECT NAME                                                                                                          | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25170888 | ACQUISITION OF LAND OF ABOUT 10000SQM PLOT AT NO 70 CADASTRAL ZONE E04, GOUSA FOR THE CONSTRUCTION OF OFFICE BUILDING | ONGOING | 112,000,000 |
| ERGP25225159 | PROCUREMENT OF ONE (1) 2022 MODEL TOYOTA PRADO JEEP FOR OPERATIONAL VEHICLE                                           | ONGOING | 45,500,000  |

**0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,077,264,209</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>592,264,209</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>433,154,201</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>433,154,201</b>   |
| 21010101      | SALARY                                             | 433,154,201          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>159,110,008</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>89,933,934</b>    |
| 21020101      | NON REGULAR ALLOWANCES                             | 0                    |
| 21020111      | REGULAR ALLOWANCES                                 | 89,933,934           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>69,176,074</b>    |
| 21020201      | NHIS                                               | 21,104,024           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 42,208,048           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 5,864,002            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>100,000,000</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>100,000,000</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>40,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 30,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 10,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>3,200,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 2,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,200,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>13,800,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 5,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 3,800,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>25,000,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 25,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>1,000,000</b>     |
| 22020603      | OFFICE RENT                                        | 1,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>15,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 10,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 5,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>2,000,000</b>     |
| 22021006      | POSTAGES & COURIER SERVICES                        | 2,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                         | <b>385,000,000</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                      | <b>140,000,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>140,000,000</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                         | 84,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 11,200,000           |
| 23010113      | PURCHASE OF COMPUTERS                              | 15,400,000           |
| 23010119      | PURCHASE OF POWER GENERATING SET                   | 29,400,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                    | <b>14,000,000</b>    |

**0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA**

| CODE     | LINE ITEM                                          | AMOUNT                |
|----------|----------------------------------------------------|-----------------------|
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 14,000,000            |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY            | 14,000,000            |
| 2305     | OTHER CAPITAL PROJECTS                             | 231,000,000           |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                 | 231,000,000           |
| 23050101 | RESEARCH AND DEVELOPMENT                           | 220,500,000           |
| 23050102 | COMPUTER SOFTWARE ACQUISITION                      | 10,500,000            |
|          | <b>TOTAL PERSONNEL</b>                             | <b>592,264,209</b>    |
|          | <b>TOTAL OVERHEAD</b>                              | <b>100,000,000</b>    |
|          | <b>TOTAL RECURRENT</b>                             | <b>692,264,209</b>    |
|          | <b>TOTAL CAPITAL</b>                               | <b>385,000,000</b>    |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                            | <b>1,077,264,209</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-1,077,264,209</b> |

**0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA**

| CODE         | PROJECT NAME                                                                                                                                                                                    | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP25225677 | CONTINUING PROFESSIONAL DEVELOPMENT (CPD) WEB PORTAL DESIGN AND DIGITIZATION OF REGISTRATION AND LICENSING OF THE OPTOMETRISTS AND DISPENSING OPTICIANS' REGISTRATION BOARD OF NIGERIA (ODORBN) | ONGOING | 10,500,000 |
| ERGP25225734 | PROCUREMENT OF FOUR (4) NUMBERS UTILITY VEHICLES FOR MONITORING AND SURVILLANCE IN THE STATE/LAISON OFFICES OF THE BOARD                                                                        | ONGOING | 84,000,000 |
| ERGP25225741 | PROCUREMENT OF 10 LAPTOPS, 10 PRINTERS AND 5 PHTOCOPIERS MACHINES                                                                                                                               | ONGOING | 15,400,000 |
| ERGP25225745 | INSTALLATION OF 15 KVA SOLAR POWER SYSTEM AT THE HEAD OFFICE                                                                                                                                    | ONGOING | 14,000,000 |
| ERGP25225753 | PURCHASE OF FURNITURE & FITTINGS (TABLES, CHAIRS, FAN, AC, TV, ETC)                                                                                                                             | ONGOING | 11,200,000 |
| ERGP25225763 | PURCHASE ONE NUMBER 100KVA DIESEL GNERATOR                                                                                                                                                      | ONGOING | 29,400,000 |
| ERGP25239796 | MEDICAL OUTREACH, EYE SCREENING AND PROVISION OF GLASSES AND OTHER MEDICAL SUPPLIES IN GOMBE CENTRAL SENATORIAL DISTRICT                                                                        | ONGOING | 56,000,000 |
| ERGP25239811 | PROVISION OF MEDICAL AND SURGICAL OUTREACH, INCLUDING EYE CARE SERVICES IN KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE                                                                         | ONGOING | 56,000,000 |
| ERGP25239825 | MEDICAL OUTREACH AND PROVISION OF OPTICAL GLASSES FOR THE PEOPLE OF EHUDA RIVERS STATE                                                                                                          | ONGOING | 35,000,000 |
| ERGP25239851 | MEDICAL OUTREACH FOR INDIGENES OF OTUO COMMUNITY, OWAN EAST LGA                                                                                                                                 | ONGOING | 28,000,000 |
| ERGP25239878 | PROVISION OF MEDICAL EQUIPMENT, MEDICAL OUTREACH, INCLUDING FREE OPTICAL TESTS, MEDICATIONS AND GLASSES, DIABETIC KITS TO ACROSS IGBUS IN AHOADA RIVERS STATE                                   | ONGOING | 35,000,000 |



| 0521010001 COMMUNITY HEALTH PRACTITONERS REGISTRATION BOARD |                                                    |             |
|-------------------------------------------------------------|----------------------------------------------------|-------------|
| CODE                                                        | LINE ITEM                                          | AMOUNT      |
| 2                                                           | EXPENDITURE                                        | 971,693,424 |
| 21                                                          | PERSONNEL COST                                     | 721,193,424 |
| 2101                                                        | SALARY                                             | 528,492,868 |
| 210101                                                      | SALARIES AND WAGES                                 | 528,492,868 |
| 21010101                                                    | SALARY                                             | 528,492,868 |
| 2102                                                        | ALLOWANCES AND SOCIAL CONTRIBUTION                 | 192,700,556 |
| 210201                                                      | ALLOWANCES                                         | 107,947,156 |
| 21020101                                                    | NON REGULAR ALLOWANCES                             | 0           |
| 21020111                                                    | REGULAR ALLOWANCES                                 | 107,947,156 |
| 210202                                                      | SOCIAL CONTRIBUTIONS                               | 84,753,400  |
| 21020201                                                    | NHIS                                               | 25,870,957  |
| 21020202                                                    | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 51,741,914  |
| 21020212                                                    | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 7,140,529   |
| 22                                                          | OTHER RECURRENT COSTS                              | 100,000,000 |
| 2201                                                        | SOCIAL BENEFITS                                    | 500,000     |
| 220101                                                      | SOCIAL BENEFITS                                    | 500,000     |
| 22010103                                                    | DEATH BENEFITS                                     | 500,000     |
| 2202                                                        | OVERHEAD COST                                      | 99,500,000  |
| 220201                                                      | TRAVEL & TRANSPORT - GENERAL                       | 15,000,000  |
| 22020101                                                    | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 5,000,000   |
| 22020102                                                    | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 10,000,000  |
| 220202                                                      | UTILITIES - GENERAL                                | 6,000,000   |
| 22020201                                                    | ELECTRICITY CHARGES                                | 5,000,000   |
| 22020203                                                    | INTERNET ACCESS CHARGES                            | 1,000,000   |
| 220203                                                      | MATERIALS & SUPPLIES - GENERAL                     | 11,500,000  |
| 22020301                                                    | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 5,000,000   |
| 22020304                                                    | MAGAZINES & PERIODICALS                            | 500,000     |
| 22020305                                                    | PRINTING OF NON SECURITY DOCUMENTS                 | 6,000,000   |
| 220204                                                      | MAINTENANCE SERVICES - GENERAL                     | 27,500,000  |
| 22020401                                                    | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 18,000,000  |
| 22020404                                                    | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 8,000,000   |
| 22020405                                                    | MAINTENANCE OF PLANTS/GENERATORS                   | 1,000,000   |
| 22020406                                                    | OTHER MAINTENANCE SERVICES                         | 500,000     |
| 220205                                                      | TRAINING - GENERAL                                 | 20,000,000  |
| 22020501                                                    | LOCAL TRAINING                                     | 20,000,000  |
| 220206                                                      | OTHER SERVICES - GENERAL                           | 2,000,000   |
| 22020606                                                    | CLEANING AND FUMIGATION SERVICES                   | 2,000,000   |
| 220207                                                      | CONSULTING & PROFESSIONAL SERVICES - GENERAL       | 1,000,000   |
| 22020701                                                    | FINANCIAL CONSULTING                               | 1,000,000   |
| 220208                                                      | FUEL & LUBRICANTS - GENERAL                        | 14,000,000  |
| 22020801                                                    | MOTOR VEHICLE FUEL COST                            | 12,000,000  |


**0521010001 COMMUNITY HEALTH PRACTITONERS REGISTRATION BOARD**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| 22020803      | PLANT / GENERATOR FUEL COST                               | 2,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>2,500,000</b>    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 500,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,000,000           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>150,500,000</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>87,500,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>87,500,000</b>   |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 21,000,000          |
| 23010113      | PURCHASE OF COMPUTERS                                     | 28,000,000          |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 38,500,000          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>35,000,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>35,000,000</b>   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 35,000,000          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>28,000,000</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>28,000,000</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 28,000,000          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>721,193,424</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>100,000,000</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>821,193,424</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>150,500,000</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>971,693,424</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-971,693,424</b> |

**0521010001 COMMUNITY HEALTH PRACTITONERS REGISTRATION BOARD**

| CODE         | PROJECT NAME                                                         | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------|---------|------------|
| ERGP25177761 | PROCUREMENT OF COMPUTERS                                             | ONGOING | 28,000,000 |
| ERGP25193744 | REHABILITATION AND REPAIRS OF OFFICE BUILDINGS                       | ONGOING | 35,000,000 |
| ERGP25196166 | PROCUREMENT OF OFFICE FURNITURE AND FITTINGS                         | ONGOING | 21,000,000 |
| ERGP25224066 | PURCHASE OF POWER GENERATING SET                                     | ONGOING | 38,500,000 |
| ERGP25239716 | MEDICAL OUTREACH ON MATERNAL MORTALITY AND BIRTH SURVEILLANCE IN FCT | ONGOING | 14,000,000 |
| ERGP25239728 | AWARENESS RAISING ON AUTISM, MANAGEMENT AND TALENT SUPPORT           | ONGOING | 14,000,000 |



**0521011001 NURSING AND MIDWIFERY COUNCIL**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>1,121,201,005</b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>741,201,005</b>    |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>562,828,137</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>562,828,137</b>    |
| 21010101      | SALARY                                                    | 562,828,137           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>178,372,868</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>88,271,082</b>     |
| 21020111      | REGULAR ALLOWANCES                                        | 88,271,082            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>90,101,786</b>     |
| 21020201      | NHIS                                                      | 27,587,721            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 55,175,441            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 7,338,624             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>100,000,000</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>100,000,000</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>80,000,000</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 80,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>20,000,000</b>     |
| 22021006      | POSTAGES & COURIER SERVICES                               | 20,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>280,000,000</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>35,000,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>35,000,000</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 35,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>105,000,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>105,000,000</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 70,000,000            |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 35,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>140,000,000</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>140,000,000</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 140,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>741,201,005</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>100,000,000</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>841,201,005</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>280,000,000</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,121,201,005</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,121,201,005</b> |

**0521011001 NURSING AND MIDWIFERY COUNCIL**

| CODE         | PROJECT NAME                 | TYPE    | AMOUNT     |
|--------------|------------------------------|---------|------------|
| ERGP23113647 | PURCHASE OF UTILITY VEHICLES | ONGOING | 35,000,000 |



0521011001      NURSING AND MIDWIFERY COUNCIL

| CODE         | PROJECT NAME                                                                                                                        | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25133353 | CONTINUATION OF ON GOING CONSTRUCTION OF PERMANENT OFFICE COMPLE,ABUJA                                                              | ONGOING | 35,000,000  |
| ERGP25139962 | CONSTRUCTION OF BAUCHI ZONAL OFFICE BUILDING, BAUCHI                                                                                | ONGOING | 35,000,000  |
| ERGP25183225 | TRAINING OF NURSES AND MIDWIFERY ON PREVENTION AND CONTROL OF INFECTIOUS DISEASE IN ISIALA MBANO/ONUIMO/OKIGWE FEDERAL CONSTITUENCY | ONGOING | 35,000,000  |
| ERGP25239894 | MEDICAL OUTREACH ON EYE SURGERY, FIBROID HYANAH APPENDICITICS IN DIFFERENT LOCATION IN KACHIA/KARGAKO IN KADUNA STATE.              | ONGOING | 140,000,000 |



| 0521012001 PHARMACIST COUNCIL OF NIGERIA COUNCIL |                                                        |               |
|--------------------------------------------------|--------------------------------------------------------|---------------|
| CODE                                             | LINE ITEM                                              | AMOUNT        |
| 2                                                | EXPENDITURE                                            | 4,991,749,004 |
| 21                                               | PERSONNEL COST                                         | 1,836,684,773 |
| 2101                                             | SALARY                                                 | 1,157,475,308 |
| 210101                                           | SALARIES AND WAGES                                     | 1,157,475,308 |
| 21010101                                         | SALARY                                                 | 1,157,475,308 |
| 2102                                             | ALLOWANCES AND SOCIAL CONTRIBUTION                     | 679,209,465   |
| 210201                                           | ALLOWANCES                                             | 489,064,229   |
| 21020101                                         | NON REGULAR ALLOWANCES                                 | 181,285,650   |
| 21020111                                         | REGULAR ALLOWANCES                                     | 307,778,579   |
| 210202                                           | SOCIAL CONTRIBUTIONS                                   | 190,145,236   |
| 21020201                                         | NHIS                                                   | 57,320,080    |
| 21020202                                         | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION         | 114,640,158   |
| 21020212                                         | EMPLOYEES' COMPENSATION SCHEME (ECS)                   | 18,184,998    |
| 22                                               | OTHER RECURRENT COSTS                                  | 100,000,000   |
| 2202                                             | OVERHEAD COST                                          | 100,000,000   |
| 220201                                           | TRAVEL & TRANSPORT - GENERAL                           | 38,500,000    |
| 22020101                                         | LOCAL TRAVEL & TRANSPORT: TRAINING                     | 15,000,000    |
| 22020102                                         | LOCAL TRAVEL & TRANSPORT: OTHERS                       | 23,500,000    |
| 220202                                           | UTILITIES - GENERAL                                    | 7,000,000     |
| 22020202                                         | TELEPHONE CHARGES                                      | 7,000,000     |
| 220208                                           | FUEL & LUBRICANTS - GENERAL                            | 35,000,000    |
| 22020801                                         | MOTOR VEHICLE FUEL COST                                | 15,000,000    |
| 22020803                                         | PLANT / GENERATOR FUEL COST                            | 20,000,000    |
| 220210                                           | MISCELLANEOUS                                          | 19,500,000    |
| 22021001                                         | REFRESHMENT & MEALS                                    | 7,500,000     |
| 22021006                                         | POSTAGES & COURIER SERVICES                            | 1,500,000     |
| 22021014                                         | ANNUAL BUDGET EXPENSES AND ADMINISTRATION              | 10,500,000    |
| 23                                               | CAPITAL EXPENDITURE                                    | 3,055,064,231 |
| 2301                                             | FIXED ASSETS PURCHASED                                 | 154,000,000   |
| 230101                                           | PURCHASE OF FIXED ASSETS - GENERAL                     | 154,000,000   |
| 23010105                                         | PURCHASE OF MOTOR VEHICLES                             | 154,000,000   |
| 2302                                             | CONSTRUCTION / PROVISION                               | 450,000,000   |
| 230201                                           | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL     | 450,000,000   |
| 23020101                                         | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 35,000,000    |
| 23020106                                         | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 415,000,000   |
| 2303                                             | REHABILITATION / REPAIRS                               | 210,000,000   |
| 230301                                           | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL     | 210,000,000   |
| 23030105                                         | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES   | 210,000,000   |
| 2305                                             | OTHER CAPITAL PROJECTS                                 | 2,241,064,231 |
| 230501                                           | ACQUISITION OF NON TANGIBLE ASSETS                     | 2,241,064,231 |
| 23050101                                         | RESEARCH AND DEVELOPMENT                               | 2,241,064,231 |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 1,836,684,773  |
| TOTAL OVERHEAD                             | 100,000,000    |
| TOTAL RECURRENT                            | 1,936,684,773  |
| TOTAL CAPITAL                              | 3,055,064,231  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 4,991,749,004  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -4,991,749,004 |

**0521012001 PHARMACIST COUNCIL OF NIGERIA COUNCIL**

| CODE         | PROJECT NAME                                                                                                                                   | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25225284 | PURCHASE OF MOTOR VEHICLE                                                                                                                      | ONGOING | 105,000,000 |
| ERGP25225437 | COMPLETION OF THE EQUIPPING AND FURNISHING OF SOUTH-EAST ZONAL OFFICE                                                                          | ONGOING | 35,000,000  |
| ERGP25244820 | MEDICAL OUTREACH ACROSS EKITI NORTH FEDERAL CONSTITUENCY II, EKITI STATE                                                                       | ONGOING | 70,000,000  |
| ERGP25244827 | REHABILITATION OF JERE COMMUNITY HOSPITAL IN KARGO KADUNA STATE.                                                                               | ONGOING | 70,000,000  |
| ERGP25244831 | MEDICAL OUTREACH IN KADUNA SOUTH FEDERAL CONSTITUENCY OF KADUNA.                                                                               | ONGOING | 35,000,000  |
| ERGP25244837 | SUPPLY OF MEDICAL EQUIPMENT IN MAKARFI/KUDAN FEDERAL CONSTITUENCY KADUNA STATE.                                                                | ONGOING | 35,000,000  |
| ERGP25244841 | PROVISION OF MEDICAL OUTREACH IN SELECTED COMMUNITIES IN ILORIN EAST AND SOUTH FEDERAL CONSTITUENCY OF KWARA STATE                             | ONGOING | 35,000,000  |
| ERGP25244850 | PROVISION FOR RENOVATION OF HEALTH CARE CENTRE IN SOUTHERN IJAW FEDERAL CONSTITUENCY, BAYELSA STATE.                                           | ONGOING | 140,000,000 |
| ERGP25244857 | SUPPLY OF MEDICAL EQUIPMENT TO SOME SELECTED HOSPITALS IN PORT HARCOURT FEDERAL CONSTITUENCY II, RIVERS STATE.                                 | ONGOING | 175,000,000 |
| ERGP25244860 | PROVISION OF MEDICAL OUTREACH CARE PROGRAMME FOR CONSTITUENTS IN SOUTHERN IJAW FEDERAL CONSTITUENCY, BAYELSA STATE.                            | ONGOING | 140,000,000 |
| ERGP25244866 | SUPPLY OF SETS OF BASIC DRUGS TO SELECTED PRIMARY HEALTH CENTRES IN OSHODI/SOLO 11 FED. CONSTITUENCY LAGOS STATE                               | ONGOING | 35,000,000  |
| ERGP25244871 | MEDICAL OUT REACH FOR VULNERABLE PATIENTS IN EDU AND PATEGI LGA IN KWARA STATE.                                                                | ONGOING | 35,000,000  |
| ERGP25244876 | MEDICAL OUT REACH FOR VULNERABLE PATIENTS IN KAIAMA AND BARUTEN LGA IN KWARA STATE                                                             | ONGOING | 35,000,000  |
| ERGP25244955 | DRUG ABUSE SENSITIZATION FOR YOUTHS IN KWARA NORTH, KWARA STATE.                                                                               | ONGOING | 35,000,000  |
| ERGP25244965 | MEDICAL OUTREACH ACROSS EKITI NORTH FEDERAL CONSTITUENCY 11, EKITI STATE                                                                       | ONGOING | 140,000,000 |
| ERGP25244973 | MEDICAL OUTREACH IN ASAGA VILLAGE AROCHUKWU, ABIA STATE.                                                                                       | ONGOING | 70,000,000  |
| ERGP25244976 | MEDICAL EYE DIAGNOSTIC OF WOMEN AND CHILDREN IN EZIUKWU COMPOUND, ASAGA VILLAGE, AROCHUKWU, ABIA STATE                                         | ONGOING | 70,000,000  |
| ERGP25244979 | TREATMENT WITH DRUGS AND CUSTOMISED MEDICATED GLASSES IN EMEJI IGWE FAMILY EZIUKWU ASAGA, AROCHUKWU, ABIA STATE                                | ONGOING | 35,000,000  |
| ERGP25245054 | TRAINING FOR NGOS ON CONFLICT MANAGEMENT AND NON- VIOLENT ADVOCACY FOR NATIONAL PEACE AND RECONCILIATION                                       | ONGOING | 32,064,231  |
| ERGP25245060 | PROVISION FOR MEDICAL EYE EXAMINATION, TREATMENT WITH DRUGS AND MEDICATED GLASSES FOR CONSTITUENTS IN IREKPEIN, EKPOMA ESAN WEST LGA EDO STATE | ONGOING | 105,000,000 |
| ERGP25245067 | PROVISION OF MEDICAL OUTREACH WITH DRUGS AND MEDICATED GLASSES FOR IMIEGBA COMMUNITY IN ETSAKO EAST LGA, EDO STATE                             | ONGOING | 35,000,000  |
| ERGP25245072 | SUPPLY OF MEDICAL DIAGNOSTIC EQUIPMENT, DRUGS AND CONSUMMABLES IN PHCS LOCATED IN RIVERS WEST SENATORIAL DISTRICT                              | ONGOING | 175,000,000 |
| ERGP25245078 | MEDICAL OUTREACH ACROSS SIX GEO-POLITICAL ZONES                                                                                                | ONGOING | 70,000,000  |
| ERGP25245082 | OPHTHALMOLOGICAL MEDICAL OUTREACH TO VULNERABLE COMMUNITIES IN KAIAMA AND BARUTEN LGA KWARA NORTH SENATORIAL DISTRICT                          | ONGOING | 35,000,000  |
| ERGP25245084 | OPHTHALMOLOGICAL MEDICAL OUTREACH TO VULNERABLE COMMUNITIES IN EDU, PATIGI AND MORO LGAS KWARA NORTH SENATORIAL DISTRICT                       | ONGOING | 35,000,000  |
| ERGP25245086 | MEDICAL OUTREACH AND DISTRIBUTION OF OPTICAL GLASSES IN ORHIONWOM LGA IN EDO SOUTH SENATORIAL DISTRICT, EDO STATE                              | ONGOING | 35,000,000  |
| ERGP25245088 | PURCHASE OF OPERATIONAL VEHICLES                                                                                                               | ONGOING | 49,000,000  |
| ERGP25245092 | PROVISION OF NEW BORN'S CORNER AND MAMA KITS FOR SELECTED HEALTH FACILITIES IN KWARA STATE.                                                    | ONGOING | 14,000,000  |
| ERGP25245096 | PROVISION OF MEDICAL OUTREACH WITH FREE EYE MEDICAL GLASSES IN ODI COMMUNITY OF KOLOKUMA/OPUKUMA, BAYELSA STATE                                | ONGOING | 35,000,000  |
| ERGP25245101 | CONSTRUCTION, REHABILITATION AND EQUIPPING OF PRIMARY HEALTH CLINICS IN KWARA NORTH                                                            | ONGOING | 140,000,000 |
| ERGP30247560 | EXTENSION OF PHARMACY COUNCIL OF NIGERIA HEAD OFFICE BUILDING                                                                                  | NEW     | 275,000,000 |
| ERGP30247561 | COMPLETION AND FURNISHING OF PHARMACY COUNCIL OF NIGERIA, SOUTHEAST ZONAL OFFICE, ENUGU STATE                                                  | NEW     | 250,000,000 |



| 0521012001   |                                                                          | PHARMACIST COUNCIL OF NIGERIA COUNCIL |             |  |
|--------------|--------------------------------------------------------------------------|---------------------------------------|-------------|--|
| CODE         | PROJECT NAME                                                             | TYPE                                  | AMOUNT      |  |
| ERGP30247562 | PROCUREMENT OF FIVE (5) NO INSPECTORATE/ENFORCEMENT OPERATIONAL VEHICLES | NEW                                   | 300,000,000 |  |
| ERGP30247563 | UPGRADE OF PHARMACY COUNCIL OF NIGERIA REGISTRATION PORTALS              | NEW                                   | 175,000,000 |  |

**0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>26,154,280,279</b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>21,214,280,279</b>  |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>639,756,051</b>     |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>639,756,051</b>     |
| 21010101      | SALARY                                                    | 639,756,051            |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>20,574,524,228</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>20,270,179,500</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                    | 20,184,675,500         |
| 21020111      | REGULAR ALLOWANCES                                        | 85,504,000             |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>304,344,728</b>     |
| 21020201      | NHIS                                                      | 31,434,116             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 62,868,233             |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 210,042,379            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>100,000,000</b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>100,000,000</b>     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>50,000,000</b>      |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 50,000,000             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>15,000,000</b>      |
| 22020201      | ELECTRICITY CHARGES                                       | 15,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>10,000,000</b>      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 10,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>25,000,000</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 10,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 15,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>4,840,000,000</b>   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>4,840,000,000</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>4,840,000,000</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 4,840,000,000          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>21,214,280,279</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>100,000,000</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>21,314,280,279</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>4,840,000,000</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>26,154,280,279</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-26,154,280,279</b> |

**0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA**

| CODE         | PROJECT NAME                                                       | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------|---------|-------------|
| ERGP25181091 | CONSTRUCTION OF ICT CENTRE FOR FOREIGN MEDICAL DOCTOR EXAMINATIONS | ONGOING | 420,000,000 |
| ERGP27169992 | CONSTRUCTION OF OFFICE BUILDING IN SOUTH SOUTH                     | ONGOING | 420,000,000 |



| 0521013001   |                                                                                          | MEDICAL AND DENTAL COUNCIL OF NIGERIA |               |  |
|--------------|------------------------------------------------------------------------------------------|---------------------------------------|---------------|--|
| CODE         | PROJECT NAME                                                                             | TYPE                                  | AMOUNT        |  |
| ERGP27247599 | CONSTRUCTION OF COUNCIL'S MEMBER, ICT HARDWARE AND SOFTWARE FOR MASTER REGISTRY          | NEW                                   | 2,750,000,000 |  |
| ERGP27247600 | PURCHASE OF FURNITURE AND FITTINGS FOR HOD'S OFFICES                                     | NEW                                   | 120,000,000   |  |
| ERGP29247603 | PROVISION FOR ICT INFRASTRUCTURE AND EFFECTIVE CLINICAL SERVICE DELIVERY                 | NEW                                   | 250,000,000   |  |
| ERGP29247604 | UPGRADE AND COMPUTERIZATION OF ICT INFRASTRUCTURE AT MDCN HEAD QUARTER AND ZONAL OFFICES | NEW                                   | 300,000,000   |  |
| ERGP30247601 | PURCHASE OF A UNIT OF 38 - SEATER COASTER BUS                                            | NEW                                   | 380,000,000   |  |
| ERGP30247602 | PHYSICAL ARCHIEVING AND RECORD MANAGEMENT                                                | NEW                                   | 200,000,000   |  |


**0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL**

| CODE          | LINE ITEM                                         | AMOUNT                 |
|---------------|---------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                | <b>11,423,727,750</b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>10,975,315,687</b>  |
| <b>2101</b>   | <b>SALARY</b>                                     | <b>8,906,109,487</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                         | <b>8,906,109,487</b>   |
| 21010101      | SALARY                                            | 8,906,109,487          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>2,069,206,200</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>624,623,285</b>     |
| 21020101      | NON REGULAR ALLOWANCES                            | 624,623,285            |
| 21020111      | REGULAR ALLOWANCES                                | 0                      |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                       | <b>1,444,582,915</b>   |
| 21020201      | NHIS                                              | 445,305,474            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION    | 890,610,949            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)              | 108,666,492            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>448,412,063</b>     |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>448,412,063</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>448,412,063</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 70,804,265             |
| 23010113      | PURCHASE OF COMPUTERS                             | 141,518,847            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT            | 236,088,951            |
|               | <b>TOTAL PERSONNEL</b>                            | <b>10,975,315,687</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>0</b>               |
|               | <b>TOTAL RECURRENT</b>                            | <b>10,975,315,687</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>448,412,063</b>     |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                           | <b>11,423,727,750</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-11,423,727,750</b> |

**0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL**

| CODE         | PROJECT NAME                     | TYPE    | AMOUNT      |
|--------------|----------------------------------|---------|-------------|
| ERGP25177944 | PURCHASE OF LABORATORY EQUIPMENT | ONGOING | 236,088,951 |
| ERGP27160179 | OFFICE EQUIPMENT                 | ONGOING | 70,804,265  |
| ERGP29226251 | OFFICE EQUIPMENTS                | ONGOING | 141,518,847 |





| 0521015001 MEDICAL REHABILITATION THERAPY BOARD |                                                    |             |
|-------------------------------------------------|----------------------------------------------------|-------------|
| CODE                                            | LINE ITEM                                          | AMOUNT      |
| 2                                               | EXPENDITURE                                        | 990,087,403 |
| 21                                              | PERSONNEL COST                                     | 785,087,403 |
| 2101                                            | SALARY                                             | 554,265,541 |
| 210101                                          | SALARIES AND WAGES                                 | 554,265,541 |
| 21010101                                        | SALARY                                             | 554,265,541 |
| 2102                                            | ALLOWANCES AND SOCIAL CONTRIBUTION                 | 230,821,862 |
| 210201                                          | ALLOWANCES                                         | 141,569,946 |
| 21020101                                        | NON REGULAR ALLOWANCES                             | 0           |
| 21020111                                        | REGULAR ALLOWANCES                                 | 141,569,946 |
| 210202                                          | SOCIAL CONTRIBUTIONS                               | 89,251,916  |
| 21020201                                        | NHIS                                               | 27,159,591  |
| 21020202                                        | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 54,319,182  |
| 21020212                                        | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 7,773,143   |
| 22                                              | OTHER RECURRENT COSTS                              | 100,000,000 |
| 2202                                            | OVERHEAD COST                                      | 100,000,000 |
| 220201                                          | TRAVEL & TRANSPORT - GENERAL                       | 19,561,712  |
| 22020101                                        | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 6,110,000   |
| 22020102                                        | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 6,750,000   |
| 22020103                                        | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 3,801,712   |
| 22020104                                        | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 2,900,000   |
| 220202                                          | UTILITIES - GENERAL                                | 6,374,300   |
| 22020201                                        | ELECTRICITY CHARGES                                | 2,120,300   |
| 22020202                                        | TELEPHONE CHARGES                                  | 1,250,000   |
| 22020203                                        | INTERNET ACCESS CHARGES                            | 3,004,000   |
| 220203                                          | MATERIALS & SUPPLIES - GENERAL                     | 9,642,211   |
| 22020301                                        | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,763,011   |
| 22020303                                        | NEWSPAPERS                                         | 188,500     |
| 22020304                                        | MAGAZINES & PERIODICALS                            | 78,000      |
| 22020305                                        | PRINTING OF NON SECURITY DOCUMENTS                 | 2,165,000   |
| 22020306                                        | PRINTING OF SECURITY DOCUMENTS                     | 2,220,000   |
| 22020310                                        | TEACHING AIDS / INSTRUCTION MATERIALS              | 1,227,700   |
| 220204                                          | MAINTENANCE SERVICES - GENERAL                     | 12,604,120  |
| 22020401                                        | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,282,696   |
| 22020402                                        | MAINTENANCE OF OFFICE FURNITURE                    | 2,145,000   |
| 22020404                                        | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,245,000   |
| 22020405                                        | MAINTENANCE OF PLANTS/GENERATORS                   | 3,582,720   |
| 22020406                                        | OTHER MAINTENANCE SERVICES                         | 348,704     |
| 220205                                          | TRAINING - GENERAL                                 | 4,625,000   |
| 22020501                                        | LOCAL TRAINING                                     | 4,625,000   |
| 220206                                          | OTHER SERVICES - GENERAL                           | 5,362,700   |
| 22020601                                        | SECURITY CHARGES                                   | 2,480,000   |

**0521015001 MEDICAL REHABILITATION THERAPY BOARD**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 2,882,700           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>5,704,457</b>    |
| 22020701      | FINANCIAL CONSULTING                                      | 1,500,000           |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 2,354,457           |
| 22020703      | LEGAL SERVICES                                            | 300,000             |
| 22020708      | MEDICAL CONSULTING                                        | 1,550,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>6,028,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 3,040,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 2,988,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>172,500</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 172,500             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>29,925,000</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 2,517,000           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 4,110,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,546,000           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,787,500           |
| 22021007      | WELFARE PACKAGES                                          | 7,357,500           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 400,000             |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                | 1,752,000           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 1,880,000           |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 3,625,000           |
| 22021031      | CURRICULUM DEVELOPMENT                                    | 1,950,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>105,000,000</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>85,400,000</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>85,400,000</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 35,000,000          |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 50,400,000          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>19,600,000</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>19,600,000</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 19,600,000          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>785,087,403</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>100,000,000</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>885,087,403</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>105,000,000</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>990,087,403</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-990,087,403</b> |

**0521015001 MEDICAL REHABILITATION THERAPY BOARD**

| CODE | PROJECT NAME | TYPE | AMOUNT |
|------|--------------|------|--------|
|------|--------------|------|--------|



0521015001      MEDICAL REHABILITATION THERAPY BOARD

| CODE         | PROJECT NAME                                                                | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------------|---------|------------|
| ERGP25115161 | CONSTRUCTION/PROVISION OF OFFICE BUILDING                                   | ONGOING | 15,400,000 |
| ERGP25115170 | CONSTRUCTION/PROVISION OF OFFICE BUILDING AT FCT ABUJA                      | ONGOING | 19,600,000 |
| ERGP25126266 | DEVELOPMENT AND SUPPORT OF STAFF FOR EFFECTIVE SERVICE DELEVERY NATION WIDE | ONGOING | 19,600,000 |
| ERGP25225554 | CONSTRUCTION OF ADMINISTRATIVE BUILDING                                     | ONGOING | 50,400,000 |

**0521016001 FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>9,293,003,512</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>4,991,937,007</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>3,003,884,876</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>3,003,884,876</b> |
| 21010101      | SALARY                                             | 3,003,884,876        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,988,052,131</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,489,705,339</b> |
| 21020101      | NON REGULAR ALLOWANCES                             | 1,020,311,277        |
| 21020111      | REGULAR ALLOWANCES                                 | 469,394,062          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>498,346,792</b>   |
| 21020201      | NHIS                                               | 149,640,558          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 299,281,115          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 49,425,119           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>257,853,776</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>257,853,776</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>84,451,145</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 37,096,594           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 22,795,459           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 24,559,092           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>32,225,572</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 27,096,594           |
| 22020202      | TELEPHONE CHARGES                                  | 569,886              |
| 22020203      | INTERNET ACCESS CHARGES                            | 569,886              |
| 22020205      | WATER RATES                                        | 3,761,251            |
| 22020206      | SEWERAGE CHARGES                                   | 227,955              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>32,477,551</b>    |
| 22020302      | BOOKS                                              | 227,955              |
| 22020303      | NEWSPAPERS                                         | 227,955              |
| 22020304      | MAGAZINES & PERIODICALS                            | 341,932              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 26,778,685           |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 4,901,024            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>18,806,237</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,419,319            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 569,886              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 5,698,865            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,279,546            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 4,559,075            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,279,546            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>18,009,727</b>    |
| 22020501      | LOCAL TRAINING                                     | 16,869,954           |
| 22020502      | INTERNATIONAL TRAINING                             | 1,139,773            |

**0521016001 FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>13,107,389</b>    |
| 22020601      | SECURITY CHARGES                                          | 5,698,865            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 7,408,524            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>4,559,092</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 2,051,591            |
| 22020703      | LEGAL SERVICES                                            | 227,955              |
| 22020708      | MEDICAL CONSULTING                                        | 2,279,546            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>11,397,729</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 6,838,638            |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 1,139,773            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 2,849,432            |
| 22020806      | COOKING GAS/FUEL COST                                     | 569,886              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>42,819,334</b>    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 21,739,661           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,367,728            |
| 22021004      | MEDICAL EXPENSES                                          | 2,279,546            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 569,886              |
| 22021007      | WELFARE PACKAGES                                          | 13,443,194           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 3,419,319            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>4,043,212,729</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>319,374,352</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>319,374,352</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 175,000,000          |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 84,000,000           |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 60,374,352           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>985,326,063</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>985,326,063</b>   |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 420,000,000          |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 164,500,000          |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 175,000,000          |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                     | 85,826,063           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 70,000,000           |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 70,000,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>70,000,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>70,000,000</b>    |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 70,000,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>2,668,512,314</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>2,668,512,314</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 2,668,512,314        |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 4,991,937,007  |
| TOTAL OVERHEAD                             | 257,853,776    |
| TOTAL RECURRENT                            | 5,249,790,783  |
| TOTAL CAPITAL                              | 4,043,212,729  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 9,293,003,512  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -9,293,003,512 |

**0521016001 FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU**

| CODE         | PROJECT NAME                                                                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23114270 | CONSTRUCTION OF CLASSROOMS AND OFFICES                                                                                                                                                               | ONGOING | 70,000,000  |
| ERGP25114267 | PURCHASE OF DENTAL MATERIALS FOR DENTAL CLINIC AND STUDENTS TRAINING                                                                                                                                 | ONGOING | 84,000,000  |
| ERGP25240652 | TRAINING OF FARMERS IN IKOT ABASI/MKPAT ENIN/EASTERN OBOLO                                                                                                                                           | ONGOING | 35,000,000  |
| ERGP25240667 | HEALTH PROMOTION AND FREE MEDICAL MISSIONS FOR THE SICK IN IKEJA FEDERAL CONSTITUENCY.MULTIPLE LOTS                                                                                                  | ONGOING | 280,000,000 |
| ERGP25240691 | CONSTRUCTION OF PHASE II COTTAGE HOSPITAL EKIRIN-ADDE AND FURNISHING AND HOSPITAL LANDSCAPING                                                                                                        | ONGOING | 24,500,000  |
| ERGP25241139 | MEDICAL OUTREACH FOR FAMILIES OF MILITARY PERSONNEL IN IKEJA CANTONMENT IN IKEJA FEDERAL CONSTITUENCY,LAGOS STATE.                                                                                   | ONGOING | 175,000,000 |
| ERGP25241145 | MEDICAL OUTREACH FOR IN VARIOUS POLICE BARRACKS IN IKEJA FEDERAL CONSTITUENCY,LAGOS STATE.                                                                                                           | ONGOING | 140,000,000 |
| ERGP25241153 | SOLAR POWERED BOREHOLES IN ZAMAWON ATYAP AND DIFFERENT PARTS OF KADUNA AND NASARAWA STATE                                                                                                            | ONGOING | 140,000,000 |
| ERGP25241161 | PROVISION OF FERTILIZERS TO FARMERS IN JANKASSA, MAGAMIYA AND OTHER COMMUNITIES IN KADUNA STATE                                                                                                      | ONGOING | 70,000,000  |
| ERGP25241165 | CONSTRUCTION/RENOVATION OF CIVIC CENTRES IN SELECT COMMUNITIES OF UYO/URUAN/ NSIT ATAI/ IBESIKPO ASUTAN FED. CONST., AKWA IBOM STATE                                                                 | ONGOING | 70,000,000  |
| ERGP25241172 | SUPPLY & INSTALLATION OF ELECTRICAL TRANSFORMER IN SELECT COMMUNITIES OF UYO/URUAN/ NSIT ATAI/IBESIKPO ASUTAN FEDERAL CONSTITUENCY, AKS                                                              | ONGOING | 70,000,000  |
| ERGP25241178 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN IKOT ABASI/MKPAT ENIN/EASTERN OBOLO FEDERAL CONSTITUENCY, AKWA IBOM STATE                                                  | ONGOING | 210,000,000 |
| ERGP25241182 | COMPLETION OF THE CONSTRUCTION OF PRIMARY HEALTHCARE CENTER IN KISSALOI BASSA LGA, PLATEAU STATE                                                                                                     | ONGOING | 140,000,000 |
| ERGP25241188 | CONSTRUCTION OF BOREHOLES IN SELECTED COMMUNITIES IN BASSA/JOS NORTH FEDERAL CONSTITUENCY                                                                                                            | ONGOING | 70,000,000  |
| ERGP25241194 | CONSTRUCTION OF BRIDGES IN SELECTED COMMUNITIES IN BASSA/JOS NORTH FEDERAL CONSTITUENCY                                                                                                              | ONGOING | 70,000,000  |
| ERGP25241199 | SUPPLY OF RICE TO BASSA/JOS NORTH FEDERAL CONSTITUENCY                                                                                                                                               | ONGOING | 70,000,000  |
| ERGP25241200 | RENOVATION AND FURNISHING OF SELECTED CLASSROOM BLOCKS IN SCHOOLS IN IKOT ABASI/MKPAT ENIN/EASTERN OBOLO FEDERAL CONSTITUENCY, AKWA IBOM STATE                                                       | ONGOING | 140,000,000 |
| ERGP25241205 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN IKOT ABASI/MKPAT ENIN/ EASTERN OBOLO FEDERAL CONSTITUENCY, AKWA IBOM STATE                                                 | ONGOING | 210,000,000 |
| ERGP25241209 | RENOVATION OF ONE (1) SIX CLASSROOM BLOCK AT CHRISTAIN COMPREHENSIVE SECONDARY SCHOOL, EDEM IDIM OKPOT UBUIUM NORTH, WARD 1, NSIT UBUIUM IN ETINAN/NSIT UBUIUM FEDERAL CONSTITUENCY, AKWA IBOM STATE | ONGOING | 35,000,000  |
| ERGP25241214 | CONSTRUCTION OF SOLAR POWERED BOREHOLE WATER SYSTEMS IN SELECTED COMMUNITIES IN UYO/URUAN/NSIT ATAI/IBESIKPO ASUTAN FEDERAL CONSTITUENCY OF AKWA IBOM STATE                                          | ONGOING | 140,000,000 |
| ERGP25241220 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN UYO/URUAN/NSIT ATAI/IBESIKPO ASUTAN FEDERAL CONSTITUENCY OF AKWA IBOM STATE                                                                        | ONGOING | 140,000,000 |
| ERGP25241226 | PROVISION OF SOLAR STREET LIGHT IN KISSALOI BASSA LGA, PLATEAU STATE                                                                                                                                 | ONGOING | 35,000,000  |
| ERGP25241230 | COMPREHENSIVE MEDICAL OUTREACH FOR THE PEOPLE OF IKOT ABASI/MKPAT ENIN/EASTERN OBOLO FEDERAL CONSTITUENCY, AKWA IBOM STATE.                                                                          | ONGOING | 210,000,000 |
| ERGP25241277 | RENOVATION/PROVISION OF SOLAR POWER BOREHOLE AT COMPREHENSIVE HEALTH CENTER ESSENE, IKOT ABASI/ MKPAT ENIN/ EASTERN OBOLO FEDERAL CONSTITUENCY, AKWA IBOM STATE                                      | ONGOING | 70,000,000  |
| ERGP25241279 | COMPREHENSIVE MEDICAL OUTREACH IN UYO/URUAN/NSIT ATAI/IBESIKPO ASUTAN FEDERAL CONSTITUENCY                                                                                                           | ONGOING | 175,000,000 |
| ERGP25241281 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN SELECTED COMMUNITIES OF UYO/URUAN/NSIT/ATAI/IBESIKPO ASUTAN FED CONST, AKWA IBOM STATE                                                     | ONGOING | 70,000,000  |
| ERGP25241284 | TRAINING OF YOUTH ON SNAIL FARMING IN UYO/URUAN/NSIT/ATAI/IBESIKPO ASUTAN FEDERAL CONSTITUENCY, AKWA IBOM STATE                                                                                      | ONGOING | 70,000,000  |
| ERGP25241286 | FREE MEDICAL OUTREACH IN ENUGU EAST/ ISUZO FEDERAL CONSTITUENCY, ENUGU STATE.                                                                                                                        | ONGOING | 14,000,000  |
| ERGP25241289 | BASIC ENTREPRENEURIAL TRAINING FOR YOUTHS AND WOMEN IN IKOT ABASI/MKPAT/ERIN EASTERN OBOLO FEDERAL CONSTITUENCY, AKWA IBOM STATE.                                                                    | ONGOING | 35,000,000  |

**0521016001 FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU**

| CODE         | PROJECT NAME                                                                                                                                             | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25241293 | FREE MEDICAL OUTREACH IN ETINAN/NSIT/IBOM/NSIT UBIUM FEDERAL CONSTITUENCY IN AKWA IBOM STATE                                                             | ONGOING | 35,000,000  |
| ERGP25241299 | TRAINING OF WOMEN AND YOUTH ON MODERN AGRICULTURAL BEST PRACTICES IN ZANGO KATAF/JABA FEDERAL CONSTITUENCY, KADUNA STATE                                 | ONGOING | 31,500,000  |
| ERGP25241303 | AGRIC-BUSINESS TRAINING FOR YOUTHS AND WOMEN IN IKOT ABASI/MKPAT ENIN/EASTERN OBOLO FEDERAL CONSTITUENCY AKWA IBOM STATE.                                | ONGOING | 24,500,000  |
| ERGP25241306 | PROVISION AND INSTALLATION OF INTEGRATED ALL-IN-ONE SOLAR STREETLIGHTS IN SELECTED LOCATIONS OF ZANGO KATAF/JABA FEDERAL CONSTITUENCY, KADUNA STATE      | ONGOING | 47,012,314  |
| ERGP25241319 | MEDICAL OUTREACH KISSALOI COMMUNITY IN BASSA LGA PLATEAU STATE                                                                                           | ONGOING | 14,000,000  |
| ERGP25241327 | COMPREHENSIVE MEDICAL OUTREACH FOR INDIGENT PATIENTS IN SABON GARI TOWN, ZARIA, KADUNA STATE                                                             | ONGOING | 70,000,000  |
| ERGP25241330 | SUPPLY/INSTALLATION OF SOLAR POWERED STREET LIGHTS IN SELECTED COMMUNITIES IN ETINAN/NSIT IBOM/NSIT UBIUM FEDERAL CONSTITUENCY, AKWA IBOM STATE.         | ONGOING | 35,000,000  |
| ERGP25241333 | PROVISION OF EMPOWERMENT ITEMS TO VULNERABLE AND UNEMPLOYED YOUTHS IN ETINAN/NSIT IBOM/NSIT UBIUM FEDERAL CONSTITUENCY, AKWA IBOM STATE.                 | ONGOING | 70,000,000  |
| ERGP25241339 | SUPPLY/INSTALLATION OF SOLAR POWERED STREETS LIGHTS IN SELECTED COMMUNITIES IN IKOT ABASI/MKPAT ENIN/ EASTERN OBOLO FEDERAL CONSTITUENCY AKWA IBOM STATE | ONGOING | 35,000,000  |
| ERGP25241344 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED DARK SPOTS WITHIN UYO/URUAN/NSIT ATAI/IBESIKPO FEDERAL CONSTITUENCY, AKWA LBOM STATE.         | ONGOING | 140,000,000 |
| ERGP25241350 | PROVISION AND ISTALLATION OF ALL-IN-ONE SOLAR STREET LIGHT IN RUKUBA COMMUNITIES BASSA LGA PLATEAU STATE                                                 | ONGOING | 17,500,000  |
| ERGP25241352 | SUPPLY OF SOLAR STREETLIGHTS IN IKOT OKPUDO VILLAGE, AKWA IBOM                                                                                           | ONGOING | 63,000,000  |
| ERGP25241355 | PURCHASE OF UTILITY VEHICLES FOR TRADITIONAL RULERS FOR HEALTH SENSITIZATION AND OTHER ACTIVITIES IN ZANGO KATAF/JABA, KADUNA STATE                      | ONGOING | 175,000,000 |
| ERGP29114268 | CONSTRUCTION OF E-LIBRARY                                                                                                                                | ONGOING | 85,826,063  |
| ERGP30114266 | PURCHASE OF LABORATORY EQUIPMENT                                                                                                                         | ONGOING | 60,374,352  |
| ERGP30152435 | ACCREDITATION AND RESEARCH/PROGRAMS DEVELOPMENT                                                                                                          | ONGOING | 77,000,000  |



| 0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN |                                                    |             |
|--------------------------------------------------------|----------------------------------------------------|-------------|
| CODE                                                   | LINE ITEM                                          | AMOUNT      |
| 2                                                      | EXPENDITURE                                        | 320,462,763 |
| 21                                                     | PERSONNEL COST                                     | 39,939,274  |
| 2101                                                   | SALARY                                             | 29,553,357  |
| 210101                                                 | SALARIES AND WAGES                                 | 29,553,357  |
| 21010101                                               | SALARY                                             | 29,553,357  |
| 2102                                                   | ALLOWANCES AND SOCIAL CONTRIBUTION                 | 10,385,917  |
| 210201                                                 | ALLOWANCES                                         | 5,557,475   |
| 21020101                                               | NON REGULAR ALLOWANCES                             | 0           |
| 21020111                                               | REGULAR ALLOWANCES                                 | 5,557,475   |
| 210202                                                 | SOCIAL CONTRIBUTIONS                               | 4,828,442   |
| 21020201                                               | NHIS                                               | 1,477,668   |
| 21020202                                               | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 2,955,336   |
| 21020212                                               | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 395,438     |
| 22                                                     | OTHER RECURRENT COSTS                              | 33,844,503  |
| 2202                                                   | OVERHEAD COST                                      | 33,844,503  |
| 220201                                                 | TRAVEL & TRANSPORT - GENERAL                       | 13,000,000  |
| 22020101                                               | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 5,000,000   |
| 22020102                                               | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 8,000,000   |
| 220202                                                 | UTILITIES - GENERAL                                | 4,000,000   |
| 22020201                                               | ELECTRICITY CHARGES                                | 4,000,000   |
| 220203                                                 | MATERIALS & SUPPLIES - GENERAL                     | 3,500,000   |
| 22020301                                               | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,000,000   |
| 22020304                                               | MAGAZINES & PERIODICALS                            | 500,000     |
| 220205                                                 | TRAINING - GENERAL                                 | 1,922,500   |
| 22020501                                               | LOCAL TRAINING                                     | 1,922,500   |
| 220207                                                 | CONSULTING & PROFESSIONAL SERVICES - GENERAL       | 1,000,000   |
| 22020709                                               | AUDITING OF ACCOUNTS                               | 1,000,000   |
| 220208                                                 | FUEL & LUBRICANTS - GENERAL                        | 2,000,000   |
| 22020803                                               | PLANT / GENERATOR FUEL COST                        | 2,000,000   |
| 220210                                                 | MISCELLANEOUS                                      | 8,422,003   |
| 22021001                                               | REFRESHMENT & MEALS                                | 2,000,000   |
| 22021002                                               | HONORARIUM & SITTING ALLOWANCE                     | 5,000,000   |
| 22021003                                               | PUBLICITY & ADVERTISEMENTS                         | 1,422,003   |
| 23                                                     | CAPITAL EXPENDITURE                                | 246,678,986 |
| 2301                                                   | FIXED ASSETS PURCHASED                             | 160,808,407 |
| 230101                                                 | PURCHASE OF FIXED ASSETS - GENERAL                 | 160,808,407 |
| 23010105                                               | PURCHASE OF MOTOR VEHICLES                         | 115,308,407 |
| 23010112                                               | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 17,500,000  |
| 23010127                                               | PURCHASE OF AGRICULTURAL EQUIPMENT                 | 28,000,000  |
| 2302                                                   | CONSTRUCTION / PROVISION                           | 61,370,579  |
| 230201                                                 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 61,370,579  |
| 23020103                                               | CONSTRUCTION / PROVISION OF ELECTRICITY            | 47,370,579  |



**0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 14,000,000          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>24,500,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>24,500,000</b>   |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 24,500,000          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>39,939,274</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>33,844,503</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>73,783,777</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>246,678,986</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>320,462,763</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-320,462,763</b> |

**0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN**

| CODE         | PROJECT NAME                                                         | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------|---------|-------------|
| ERGP25192070 | CONSTRUCTION/EQUIPPING OF LECTURE ROOM                               | ONGOING | 14,000,000  |
| ERGP25231541 | PROCUREMENT OF OFFICE FURNITURE & FITTINGS                           | ONGOING | 17,500,000  |
| ERGP25231544 | PROCUREMENT & INSTALLATION OF 40KVA SOLAR INVERTER SYSTEM FOR HOSTEL | ONGOING | 47,370,579  |
| ERGP25231547 | RENOVATION OF EXISTING OFFICE BUILDING                               | ONGOING | 24,500,000  |
| ERGP25231549 | PROCUREMENT OF UTILITY VEHICLES                                      | ONGOING | 115,308,407 |
| ERGP25231553 | PROCUREMENT OF PEST MANAGEMENT EQUIPMENT                             | ONGOING | 28,000,000  |

**0521018001 NURSE TUTOR TRAINING - ENUGU**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>327,218,350</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>52,345,802</b>  |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>39,524,274</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>39,524,274</b>  |
| 21010101      | SALARY                                                    | 39,524,274         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>12,821,528</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>6,374,612</b>   |
| 21020101      | NON REGULAR ALLOWANCES                                    | 0                  |
| 21020111      | REGULAR ALLOWANCES                                        | 6,374,612          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>6,446,916</b>   |
| 21020201      | NHIS                                                      | 1,976,214          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 3,952,427          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 518,275            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>29,102,214</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>29,102,214</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>10,000,000</b>  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 10,000,000         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>1,500,000</b>   |
| 22020201      | ELECTRICITY CHARGES                                       | 500,000            |
| 22020203      | INTERNET ACCESS CHARGES                                   | 1,000,000          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>2,000,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 2,000,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>9,602,214</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 1,000,000          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           | 2,602,214          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 3,000,000          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 1,000,000          |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 2,000,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>6,000,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 1,000,000          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 5,000,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>245,770,334</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>63,000,000</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>63,000,000</b>  |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 21,000,000         |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 42,000,000         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>154,070,334</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>154,070,334</b> |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 154,070,334        |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>28,700,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>28,700,000</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 28,700,000         |



|                                            |              |
|--------------------------------------------|--------------|
| TOTAL PERSONNEL                            | 52,345,802   |
| TOTAL OVERHEAD                             | 29,102,214   |
| TOTAL RECURRENT                            | 81,448,016   |
| TOTAL CAPITAL                              | 245,770,334  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0            |
| TOTAL AID AND GRANTS                       | 0            |
| TOTAL ALLOCATION                           | 327,218,350  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -327,218,350 |

0521018001 NURSE TUTOR TRAINING - ENUGU

| CODE         | PROJECT NAME                                                                                                  | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP10228494 | PURCHASE OF GENERATOR & CONSTRUCTION OF GENERATOR HOUSE                                                       | ONGOING | 42,000,000 |
| ERGP23191025 | ONGOING CONSTRUCTION OF 1 STOREY STUDENT HOSTEL AT NURSE TUTORS ENUGU PERMANENT SITE, INDEPENCE LAYOUT, ENUGU | ONGOING | 56,000,000 |
| ERGP23228456 | SECURITY FENCING OF STUDENT HOSTEL                                                                            | ONGOING | 21,000,000 |
| ERGP27228315 | FURNISHING OF 1 STOREY STUDENT HOSTEL AT NURSE TUTORS ENUGU PERMANENT SITE, INDEPENCE LAYOUT, ENUGU           | ONGOING | 56,000,000 |
| ERGP27228325 | PURCHASE OF OFFICE EQUIPMENT                                                                                  | ONGOING | 21,000,000 |
| ERGP27228480 | FLOORING OF OF 1 STOREY STUDENT HOSTEL AT NURSE TUTORS ENUGU PERMANENT SITE, INDEPENCE LAYOUT, ENUGU          | ONGOING | 21,070,334 |
| ERGP30138915 | FURNISHING OF 1 STOREY STUDENT HOSTEL AT NURSE TUTORS ENUGU PERMANENT SITE, INDEPENCE LAYOUT, ENUGU           | ONGOING | 28,700,000 |

**0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>298,655,054</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>21,003,705</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>14,911,009</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>14,911,009</b>  |
| 21010101      | SALARY                                             | 14,911,009         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>6,092,696</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>3,648,088</b>   |
| 21020101      | NON REGULAR ALLOWANCES                             | 0                  |
| 21020111      | REGULAR ALLOWANCES                                 | 3,648,088          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>2,444,608</b>   |
| 21020201      | NHIS                                               | 745,550            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 1,491,101          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 207,957            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>30,063,711</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>30,063,711</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>6,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 5,000,000          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,000,000          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>5,020,000</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 5,000,000          |
| 22020202      | TELEPHONE CHARGES                                  | 10,000             |
| 22020203      | INTERNET ACCESS CHARGES                            | 10,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,060,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 10,000             |
| 22020302      | BOOKS                                              | 1,000,000          |
| 22020303      | NEWSPAPERS                                         | 10,000             |
| 22020304      | MAGAZINES & PERIODICALS                            | 10,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 10,000             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 10,000             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 10,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>11,963,711</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,000,000          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 4,063,711          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,000,000          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,000,000          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 900,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>6,000,000</b>   |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 5,000,000          |
| 22020806      | COOKING GAS/FUEL COST                              | 1,000,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>20,000</b>      |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                     | 10,000             |


**0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| 22021006      | POSTAGES & COURIER SERVICES                               | 10,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>247,587,638</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>106,159,942</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>106,159,942</b>  |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 71,031,018          |
| 23010113      | PURCHASE OF COMPUTERS                                     | 35,128,924          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>141,427,696</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>141,427,696</b>  |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 71,169,848          |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 70,257,848          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>21,003,705</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>30,063,711</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>51,067,416</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>247,587,638</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>298,655,054</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-298,655,054</b> |

**0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS**

| CODE         | PROJECT NAME                                                                            | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------------------------|---------|------------|
| ERGP23168143 | HUMAN DEVELOPMENT AND CAPACITY BUILDING FOR 150 NURSES/MIDWIVES ALL OVER THE FEDERATION | ONGOING | 35,128,924 |
| ERGP23168146 | PROVISION OF LAUNDARY FACILITIES FOR STUDENTS                                           | ONGOING | 35,128,924 |
| ERGP23191244 | REHABILITATION OF HOSTEL ACCOMMODATION AND OFFICE BUILDING                              | ONGOING | 35,128,924 |
| ERGP23191279 | PURCHASE OF 100KV GENERATOR                                                             | ONGOING | 71,169,848 |
| ERGP23203401 | ZEROX PURCHASE OF PHOTOCOPYING MACHINE                                                  | ONGOING | 35,902,094 |
| ERGP29112795 | PURCHASE OF COMPUTERS AT AKOKA                                                          | ONGOING | 35,128,924 |

**0521020001 NURSE TUTOR TRAINING KADUNA**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>467,457,965</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>192,772,579</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>142,051,831</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>142,051,831</b> |
| 21010101      | SALARY                                             | 142,051,831        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>50,720,748</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>27,504,334</b>  |
| 21020101      | NON REGULAR ALLOWANCES                             | 0                  |
| 21020111      | REGULAR ALLOWANCES                                 | 27,504,334         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>23,216,414</b>  |
| 21020201      | NHIS                                               | 7,102,592          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 14,205,183         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 1,908,639          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>29,914,569</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>29,914,569</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>4,500,000</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 4,500,000          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>1,700,000</b>   |
| 22020202      | TELEPHONE CHARGES                                  | 500,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 700,000            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 500,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>7,500,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,500,000          |
| 22020302      | BOOKS                                              | 2,000,000          |
| 22020304      | MAGAZINES & PERIODICALS                            | 400,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 400,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,000,000          |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 2,200,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>7,900,000</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,500,000          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,800,000          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,500,000          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,500,000          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,600,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>500,000</b>     |
| 22020601      | SECURITY CHARGES                                   | 500,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>3,300,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 1,300,000          |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 2,000,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>4,514,569</b>   |
| 22021001      | REFRESHMENT & MEALS                                | 2,800,000          |


**0521020001 NURSE TUTOR TRAINING KADUNA**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 414,569             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000             |
| 22021007      | WELFARE PACKAGES                                          | 500,000             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 300,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>244,770,817</b>  |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>244,770,817</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>244,770,817</b>  |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 244,770,817         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>192,772,579</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>29,914,569</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>222,687,148</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>244,770,817</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>467,457,965</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-467,457,965</b> |

**0521020001 NURSE TUTOR TRAINING KADUNA**

| CODE         | PROJECT NAME                              | TYPE    | AMOUNT      |
|--------------|-------------------------------------------|---------|-------------|
| ERGP23224235 | RENOVATION OF DILAPIDATED STUDENTS HOSTEL | ONGOING | 244,770,817 |

**0521021001 NURSE TUTOR TRAINING IBADAN**

| CODE          | LINE ITEM                                               | AMOUNT             |
|---------------|---------------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>312,645,164</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>36,672,379</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>27,942,074</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>27,942,074</b>  |
| 21010101      | SALARY                                                  | 27,942,074         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>8,730,305</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>4,175,901</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 4,175,901          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>4,554,404</b>   |
| 21020201      | NHIS                                                    | 1,397,104          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 2,794,207          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 363,093            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>29,102,206</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>29,102,206</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>5,000,000</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 5,000,000          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>3,500,000</b>   |
| 22020201      | ELECTRICITY CHARGES                                     | 3,000,000          |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 500,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>5,000,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 2,000,000          |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 3,000,000          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>6,902,206</b>   |
| 22020501      | LOCAL TRAINING                                          | 5,000,000          |
| 22020502      | INTERNATIONAL TRAINING                                  | 1,902,206          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,000,000</b>   |
| 22020709      | AUDITING OF ACCOUNTS                                    | 1,000,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>2,000,000</b>   |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 2,000,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>5,700,000</b>   |
| 22021001      | REFRESHMENT & MEALS                                     | 1,500,000          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 3,000,000          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 1,000,000          |
| 22021006      | POSTAGES & COURIER SERVICES                             | 200,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>246,870,579</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>143,500,000</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>143,500,000</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              | 56,000,000         |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 35,000,000         |
| 23010113      | PURCHASE OF COMPUTERS                                   | 28,000,000         |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                  | 24,500,000         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                         | <b>103,370,579</b> |




**0521021001 NURSE TUTOR TRAINING IBADAN**

| CODE     | LINE ITEM                                          | AMOUNT              |
|----------|----------------------------------------------------|---------------------|
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 103,370,579         |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY            | 47,370,579          |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS         | 56,000,000          |
|          | <b>TOTAL PERSONNEL</b>                             | <b>36,672,379</b>   |
|          | <b>TOTAL OVERHEAD</b>                              | <b>29,102,206</b>   |
|          | <b>TOTAL RECURRENT</b>                             | <b>65,774,585</b>   |
|          | <b>TOTAL CAPITAL</b>                               | <b>246,870,579</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>0</b>            |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>            |
|          | <b>TOTAL ALLOCATION</b>                            | <b>312,645,164</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-312,645,164</b> |

**0521021001 NURSE TUTOR TRAINING IBADAN**

| CODE         | PROJECT NAME                                                                           | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------------------------|---------|------------|
| ERGP25203403 | RENOVATION OF HALL FOR NURSE TUTOR TRAINING PROGRAMME                                  | ONGOING | 56,000,000 |
| ERGP25231306 | PROCUREMENT OF OFFICE FURNITURE & FITTINGS                                             | ONGOING | 35,000,000 |
| ERGP25231313 | PROCUREMENT OF TWO (2) SIMULATORS                                                      | ONGOING | 24,500,000 |
| ERGP25231324 | PROCUREMENT OF 1 NO UTILITY VEHICLE                                                    | ONGOING | 56,000,000 |
| ERGP25231337 | PROCUREMENT OF OFFICE EQUIPMENTS & INSTALLATION OF LEARNING MANAGEMENT SYSTEM SOFTWARE | ONGOING | 28,000,000 |
| ERGP25231372 | PROCUREMENT & INSTALLATION OF 40KVA SOLAR INVERTER SYSTEM                              | ONGOING | 47,370,579 |

**0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>12,853,450,519</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>11,062,459,897</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>395,314,434</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>395,314,434</b>    |
| 21010101      | SALARY                                                  | 395,314,434           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>10,667,145,463</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>10,499,980,050</b> |
| 21020101      | NON REGULAR ALLOWANCES                                  | 10,414,604,970        |
| 21020111      | REGULAR ALLOWANCES                                      | 85,375,080            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>167,165,413</b>    |
| 21020201      | NHIS                                                    | 19,212,036            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 38,424,071            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 109,529,306           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>785,250,543</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>785,250,543</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>395,710,254</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 15,216,019            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 380,494,235           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>23,330,517</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 15,133,308            |
| 22020202      | TELEPHONE CHARGES                                       | 3,152,773             |
| 22020203      | INTERNET ACCESS CHARGES                                 | 5,044,436             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>18,814,787</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 10,407,393            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 4,203,697             |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 4,203,697             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>47,482,962</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 17,515,403            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 18,407,393            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 6,655,853             |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 4,904,313             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>10,509,242</b>     |
| 22020501      | LOCAL TRAINING                                          | 10,509,242            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>10,126,492</b>     |
| 22020601      | SECURITY CHARGES                                        | 1,018,483             |
| 22020602      | LAND USE CHARGES                                        | 7,006,161             |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 2,101,848             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,503,081</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 3,503,081             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>76,367,157</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 3,503,081             |

**0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020803      | PLANT / GENERATOR FUEL COST                               | 72,864,076             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>199,406,051</b>     |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 135,304,203            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,101,848              |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 62,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,005,740,079</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>40,773,357</b>      |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>40,773,357</b>      |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 19,633,246             |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 21,140,111             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>964,966,722</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>964,966,722</b>     |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 67,955,300             |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 168,006,305            |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 13,591,082             |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 715,414,035            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>11,062,459,897</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>785,250,543</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>11,847,710,440</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,005,740,079</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>12,853,450,519</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-12,853,450,519</b> |

**0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS**

| CODE         | PROJECT NAME                                                    | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------|---------|-------------|
| ERGP10224729 | PURCHASE OF INDEPENDENT POWER FITTINGS - SOLAR PANEL            | ONGOING | 168,006,305 |
| ERGP25190095 | STAFF CLINIC                                                    | ONGOING | 13,591,082  |
| ERGP25224742 | PURCHASE OF CLINIC MEDICAL EQUIPMENT                            | ONGOING | 21,140,111  |
| ERGP27224647 | PROCUREMENT OF OFFICE FURNITURE AND FITTINGS FOR THE CMD OFFICE | ONGOING | 19,633,246  |
| ERGP27224656 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE - CBT CENTRES        | ONGOING | 715,414,035 |
| ERGP27224679 | CONSTRUCTION OF GUEST CHARLETS                                  | ONGOING | 67,955,300  |

**0521024001 PHC TUTORS PROGRAMME,'UCH-IBADAN**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>321,426,628</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>24,528,072</b>  |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>18,435,465</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>18,435,465</b>  |
| 21010101      | SALARY                                                    | 18,435,465         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>6,092,607</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>3,084,435</b>   |
| 21020101      | NON REGULAR ALLOWANCES                                    | 0                  |
| 21020111      | REGULAR ALLOWANCES                                        | 3,084,435          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>3,008,172</b>   |
| 21020201      | NHIS                                                      | 921,773            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 1,843,547          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 242,852            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>28,254,552</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>28,254,552</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>8,000,000</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 8,000,000          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>2,500,000</b>   |
| 22020201      | ELECTRICITY CHARGES                                       | 2,500,000          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>5,754,552</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 4,000,000          |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        | 1,754,552          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>3,000,000</b>   |
| 22020501      | LOCAL TRAINING                                            | 3,000,000          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>1,000,000</b>   |
| 22020709      | AUDITING OF ACCOUNTS                                      | 1,000,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>2,500,000</b>   |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 2,500,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>5,500,000</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 1,500,000          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 2,500,000          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,000,000          |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>268,644,004</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>49,000,000</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>49,000,000</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 49,000,000         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>219,644,004</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>219,644,004</b> |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 79,644,004         |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 140,000,000        |



|                                            |              |
|--------------------------------------------|--------------|
| TOTAL PERSONNEL                            | 24,528,072   |
| TOTAL OVERHEAD                             | 28,254,552   |
| TOTAL RECURRENT                            | 52,782,624   |
| TOTAL CAPITAL                              | 268,644,004  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0            |
| TOTAL AID AND GRANTS                       | 0            |
| TOTAL ALLOCATION                           | 321,426,628  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -321,426,628 |

0521024001 PHC TUTORS PROGRAMME,'UCH-IBADAN

| CODE         | PROJECT NAME                                                           | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------|---------|-------------|
| ERGP25231422 | PROCUREMENT OF 1 No UTILITY VEHICLE                                    | ONGOING | 49,000,000  |
| ERGP25231425 | CONSTRUCTION & EQUIPPING OF A MULTIPURPOSE BUILDING                    | ONGOING | 140,000,000 |
| ERGP25231431 | CONSTRUCTION OF TWO (2) STOREY BUILDING HOSTEL WITH SELF-CONTAIN ROOMS | ONGOING | 79,644,004  |



| 0521024002 PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC |                                                           |                    |
|----------------------------------------------------|-----------------------------------------------------------|--------------------|
| CODE                                               | LINE ITEM                                                 | AMOUNT             |
| <b>2</b>                                           | <b>EXPENDITURE</b>                                        | <b>298,077,029</b> |
| <b>22</b>                                          | <b>OTHER RECURRENT COSTS</b>                              | <b>30,464,410</b>  |
| <b>2202</b>                                        | <b>OVERHEAD COST</b>                                      | <b>30,464,410</b>  |
| <b>220201</b>                                      | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>6,580,945</b>   |
| 22020101                                           | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 3,500,000          |
| 22020102                                           | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 3,080,945          |
| <b>220202</b>                                      | <b>UTILITIES - GENERAL</b>                                | <b>516,001</b>     |
| 22020201                                           | ELECTRICITY CHARGES                                       | 516,001            |
| <b>220203</b>                                      | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>4,947,000</b>   |
| 22020301                                           | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 1,500,000          |
| 22020303                                           | NEWSPAPERS                                                | 150,000            |
| 22020304                                           | MAGAZINES & PERIODICALS                                   | 100,000            |
| 22020305                                           | PRINTING OF NON SECURITY DOCUMENTS                        | 312,000            |
| 22020310                                           | TEACHING AIDS / INSTRUCTION MATERIALS                     | 2,885,000          |
| <b>220204</b>                                      | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>5,192,418</b>   |
| 22020403                                           | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 1,800,000          |
| 22020404                                           | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 1,750,000          |
| 22020406                                           | OTHER MAINTENANCE SERVICES                                | 1,642,418          |
| <b>220205</b>                                      | <b>TRAINING - GENERAL</b>                                 | <b>214,086</b>     |
| 22020501                                           | LOCAL TRAINING                                            | 214,086            |
| <b>220206</b>                                      | <b>OTHER SERVICES - GENERAL</b>                           | <b>7,713,000</b>   |
| 22020601                                           | SECURITY CHARGES                                          | 3,360,000          |
| 22020605                                           | SECURITY OPERATIONS (OVERHEAD)                            | 153,000            |
| 22020606                                           | CLEANING AND FUMIGATION SERVICES                          | 4,200,000          |
| <b>220208</b>                                      | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>3,300,000</b>   |
| 22020801                                           | MOTOR VEHICLE FUEL COST                                   | 2,500,000          |
| 22020803                                           | PLANT / GENERATOR FUEL COST                               | 800,000            |
| <b>220209</b>                                      | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>100,460</b>     |
| 22020904                                           | OTHER CRF BANK CHARGES                                    | 100,460            |
| <b>220210</b>                                      | <b>MISCELLANEOUS</b>                                      | <b>1,900,500</b>   |
| 22021001                                           | REFRESHMENT & MEALS                                       | 1,550,000          |
| 22021002                                           | HONORARIUM & SITTING ALLOWANCE                            | 250,000            |
| 22021006                                           | POSTAGES & COURIER SERVICES                               | 100,500            |
| <b>23</b>                                          | <b>CAPITAL EXPENDITURE</b>                                | <b>267,612,619</b> |
| <b>2302</b>                                        | <b>CONSTRUCTION / PROVISION</b>                           | <b>84,000,000</b>  |
| <b>230201</b>                                      | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>84,000,000</b>  |
| 23020102                                           | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 84,000,000         |
| <b>2305</b>                                        | <b>OTHER CAPITAL PROJECTS</b>                             | <b>183,612,619</b> |
| <b>230501</b>                                      | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>183,612,619</b> |
| 23050101                                           | RESEARCH AND DEVELOPMENT                                  | 183,612,619        |



|                                            |              |
|--------------------------------------------|--------------|
| TOTAL PERSONNEL                            | 0            |
| TOTAL OVERHEAD                             | 30,464,410   |
| TOTAL RECURRENT                            | 30,464,410   |
| TOTAL CAPITAL                              | 267,612,619  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0            |
| TOTAL AID AND GRANTS                       | 0            |
| TOTAL ALLOCATION                           | 298,077,029  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -298,077,029 |

**0521024002 PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC**

| CODE         | PROJECT NAME                                | TYPE    | AMOUNT      |
|--------------|---------------------------------------------|---------|-------------|
| ERGP25144690 | CONSTRUCTION OF HOSTEL BLOCK                | ONGOING | 84,000,000  |
| ERGP30233322 | FURNISHINGS AND EQUIPMENT OF STUDENT HOSTEL | ONGOING | 183,612,619 |

**0521025001 COMMUNITY HEALTH TUTOR PROGRAMME UCH**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>323,820,245</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>26,787,525</b>  |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>19,498,603</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>19,498,603</b>  |
| 21010101      | SALARY                                                    | 19,498,603         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>7,288,922</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>4,098,909</b>   |
| 21020101      | NON REGULAR ALLOWANCES                                    | 0                  |
| 21020111      | REGULAR ALLOWANCES                                        | 4,098,909          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>3,190,013</b>   |
| 21020201      | NHIS                                                      | 974,930            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 1,949,860          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 265,223            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>28,594,104</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>28,594,104</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>20,000,000</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 10,000,000         |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 10,000,000         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>2,000,000</b>   |
| 22020201      | ELECTRICITY CHARGES                                       | 2,000,000          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>2,094,104</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 1,500,000          |
| 22020304      | MAGAZINES & PERIODICALS                                   | 594,104            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>500,000</b>     |
| 22020709      | AUDITING OF ACCOUNTS                                      | 500,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>2,000,000</b>   |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 2,000,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>2,000,000</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 2,000,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>268,438,616</b> |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>268,438,616</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>268,438,616</b> |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 76,638,616         |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 191,800,000        |





|                                            |              |
|--------------------------------------------|--------------|
| TOTAL PERSONNEL                            | 26,787,525   |
| TOTAL OVERHEAD                             | 28,594,104   |
| TOTAL RECURRENT                            | 55,381,629   |
| TOTAL CAPITAL                              | 268,438,616  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0            |
| TOTAL AID AND GRANTS                       | 0            |
| TOTAL ALLOCATION                           | 323,820,245  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -323,820,245 |

**0521025001 COMMUNITY HEALTH TUTOR PROGRAMME UCH**

| CODE         | PROJECT NAME                                                                     | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------|---------|-------------|
| ERGP25203358 | EXTENSION OF CLASSROOMS AND DEMONSTRATION ROOMS FOR STUDENTS                     | ONGOING | 191,800,000 |
| ERGP25230550 | PROVISION OF 60KVA SOLAR INVERTER SYSTEM FOR ADMINISTRATIVE BLOCK & HOSTEL (NEW) | ONGOING | 76,638,616  |

**0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>56,179,823,763</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>29,871,435,292</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>19,187,735,054</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>19,187,735,054</b> |
| 21010101      | SALARY                                                    | 19,187,735,054        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>10,683,700,238</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>7,511,444,254</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                    | 1,538,961,779         |
| 21020111      | REGULAR ALLOWANCES                                        | 5,972,482,475         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>3,172,255,984</b>  |
| 21020201      | NHIS                                                      | 958,833,066           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 1,917,666,133         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 295,756,785           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>790,006,465</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>790,006,465</b>    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>549,564,566</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 549,564,566           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>68,702,972</b>     |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 68,702,972            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>171,738,927</b>    |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 171,738,927           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>25,518,382,006</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>16,245,771,110</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>16,245,771,110</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 539,000,000           |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 170,100,000           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 15,536,671,110        |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>7,669,401,432</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>7,669,401,432</b>  |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 36,842,263            |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 70,000,000            |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 413,000,000           |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 7,007,937,948         |
| 23020110      | CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS        | 141,621,221           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>1,603,209,464</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>1,603,209,464</b>  |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 1,603,209,464         |



|                                                   |                        |
|---------------------------------------------------|------------------------|
| <b>TOTAL PERSONNEL</b>                            | <b>29,871,435,292</b>  |
| <b>TOTAL OVERHEAD</b>                             | <b>790,006,465</b>     |
| <b>TOTAL RECURRENT</b>                            | <b>30,661,441,757</b>  |
| <b>TOTAL CAPITAL</b>                              | <b>25,518,382,006</b>  |
| <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
| <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
| <b>TOTAL ALLOCATION</b>                           | <b>56,179,823,763</b>  |
| <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-56,179,823,763</b> |

**0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                        | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25115350 | EXTENSION / EQUIPPING OF EMERGENCY CLINIC (PHASE 1)                                                                                                                                                                                                                                                                 | ONGOING | 17,385,462    |
| ERGP25115358 | COMPLETION / FURNISHING OF HOUSE OFFICERS RESIDENCE III (PHASE 1)                                                                                                                                                                                                                                                   | ONGOING | 36,842,263    |
| ERGP25146279 | ACTIVATION OF UCH HOSPITAL, OKUKU, OSUN STATE                                                                                                                                                                                                                                                                       | ONGOING | 11,123,644    |
| ERGP25149121 | CONSTRUCTION OF CARDIAC BUILDING                                                                                                                                                                                                                                                                                    | ONGOING | 105,000,000   |
| ERGP25149122 | CONSTRUCTION OF SICKLE CELL CENTRE                                                                                                                                                                                                                                                                                  | ONGOING | 161,000,000   |
| ERGP25149123 | GENERAL RENOVATION OF THE HOSPITAL                                                                                                                                                                                                                                                                                  | ONGOING | 227,500,000   |
| ERGP25167818 | CONSTRUCTION AND EQUIPPING OF FIRE STATION                                                                                                                                                                                                                                                                          | ONGOING | 71,621,221    |
| ERGP25167822 | PROCUREMENT OF UTILITY VEHICLES                                                                                                                                                                                                                                                                                     | ONGOING | 245,000,000   |
| ERGP25167840 | PROCUREMENT OF MEDICAL EQUIPMENTS (NEURO AND SPINE SURGERY SET, 1NO. ANAESTHETIC MACHINE, 2NO. CARDIAC MONITOR, AN OPTHAMALMIC OPERATING MICROSCOPE S. MICROTOME MACHINE, 2NOS. EMBEDDING MACHINE, 2NOS. TISSUE HOT PLATE, 2NOS. FLOATING BATH, 1NO. POTTY BOY EMBALMING MACHINE, INDUSTRIAL WASHING MACHINE, ETC). | ONGOING | 425,250,000   |
| ERGP25167843 | CONSTRUCTION OF ANATOMY LABORATORY AND COMPUTER STUDIO                                                                                                                                                                                                                                                              | ONGOING | 35,945,000    |
| ERGP25167849 | CONSTRUCTION AND FURNISHING OF NHIS BUILDING                                                                                                                                                                                                                                                                        | ONGOING | 21,000,000    |
| ERGP25167850 | EXTENSION OF UCH HOSPICE & PALLIATIVE CARE CENTRE                                                                                                                                                                                                                                                                   | ONGOING | 146,442,691   |
| ERGP25167856 | CONSTRUCTION OF WATER TREATMENT PLANT                                                                                                                                                                                                                                                                               | ONGOING | 35,000,000    |
| ERGP25168025 | EXTENSION OF OUTPATIENT CLINICS BUILDING                                                                                                                                                                                                                                                                            | ONGOING | 420,000,000   |
| ERGP25178750 | RECONSTRUCTION & EQUIPPING OF SCHOOL OF BIOMEDICAL ENGINEERING                                                                                                                                                                                                                                                      | ONGOING | 72,783,130    |
| ERGP25203750 | EXTENSION OF DENTAL CLINIC                                                                                                                                                                                                                                                                                          | ONGOING | 14,000,000    |
| ERGP25203797 | PROCUREMENT OF OFFICE EQUIPMENTS (PHOTOCOPIERS, DESKTOP COMPUTERS, LAPTOPS, PRINTERS, FURNITURES, FITTINGS ETC)                                                                                                                                                                                                     | ONGOING | 84,000,000    |
| ERGP25217326 | REPAIR OF COLLAPSED SEWAGE SYSTEM                                                                                                                                                                                                                                                                                   | ONGOING | 112,000,000   |
| ERGP25217332 | COMPLETION, FURNISHING FITTING AND EQUIPMENT OF A NEW ACCIDENT AND EMERGENCY BUILDING AT UNIVERSITY TEACHING HOSPITAL IBADAN OYO STATE                                                                                                                                                                              | ONGOING | 70,000,000    |
| ERGP25217337 | COMPLETION AND FURNISHING OF THE GLAUCOMA CENTRE INSIDE UCH IN IBADAN NORTH                                                                                                                                                                                                                                         | ONGOING | 105,041,151   |
| ERGP25217359 | PROVISION OF SOLAR INVERTER FOR ,WARDS, CLINIC AND LABORATORY IN UNIVERSITY COLLEGE HOSPITAL, IBADAN                                                                                                                                                                                                                | ONGOING | 70,000,000    |
| ERGP25217383 | COMPLETETIOINOF HOUSE OFFICERS RESIDENCES                                                                                                                                                                                                                                                                           | ONGOING | 3,500,000     |
| ERGP25229932 | PROCUREMENT OF FIRE TRUCK.                                                                                                                                                                                                                                                                                          | ONGOING | 210,000,000   |
| ERGP25230001 | PROCUREMENT AND INSTALLATION OF 400KVA SOUNDPROOF GENERATOR FOR THEATRE                                                                                                                                                                                                                                             | ONGOING | 70,000,000    |
| ERGP25230072 | PROCUREMENT OF 5MVA TRANSFORMER AND REHABILITATION OF 7.5MVA TRANSFORMER.                                                                                                                                                                                                                                           | ONGOING | 266,000,000   |
| ERGP25232875 | CONSTRUCTION OF BIOAVAILABILITY / BIOEQUIVALENCE CENTRE                                                                                                                                                                                                                                                             | ONGOING | 35,000,000    |
| ERGP25237161 | PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT (INCLUSIVE OF SHIPPING, CLEARING, DELIVERY AND TRAINING) CONSUMABLES IN UNIVERSITY COLLEGE HOSPITAL IBADAN                                                                                                                                                        | ONGOING | 5,101,421,110 |
| ERGP25237162 | REFURBISHMENT, FIXTURE AND FITTINGS OF THE EXISTING FACILITIES FOR THE NWLY PROCURED MEDICAL EQUIPMENT IN UNIVERSITY COLLEGE HOSPITAL IBADAN                                                                                                                                                                        | ONGOING | 765,213,167   |
| ERGP25237163 | GENERAL RENNOVATION OF THE HOSPITAL IN UNIVERSITY COLLEGE HOSPITAL IBADAN                                                                                                                                                                                                                                           | ONGOING | 765,213,167   |
| ERGP25237164 | PRROUREMENT OF 40KVA UPS FOR 21 PATIENT LIFT AND INVERTER BATTERIES                                                                                                                                                                                                                                                 | ONGOING | 30,100,000    |
| ERGP25237165 | SUPPLY OF MEDICAL EQUIPMENT/DRUGS TO SELECTED HEALTHCARE CENTRE AND HOSPITAL IN THE FEDERATION                                                                                                                                                                                                                      | ONGOING | 2,100,000,000 |

**0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN**

| CODE         | PROJECT NAME                                                                                                                                         | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25237166 | SUPPLY/PROVISION OF MEDICAL EQUIPMENT & DRUGS IN SELECTED HOSPITAL & HEALTHCARE CENTRE IN RURAL FARMING COMMUNITIES SELECTED FROM SOUTH SOUTH REGION | ONGOING | 2,100,000,000 |
| ERGP25237167 | PROCUREMENT OF HOSPITAL AMBULANCE FOR EMPOWERMENT FOR MATERNITY / HEALTH CENTRES IN VARIOUS AREAS OF SOUTH EAST AND SOUTH SOUTH ZONES                | ONGOING | 3,500,000,000 |
| ERGP25237168 | UPGRADING AND EQUIPPING OF MEDICAL LABORATORIES IN SOME SELECTED MEDICAL CENTRES IN SOUTH-SOUTH                                                      | ONGOING | 1,960,000,000 |
| ERGP25237169 | CONSTRUCTION MATERNITY HOME ,HEALTHCARE CENTRE AND HOSPITAL IN EGBELE, EROH,UROH AND SELECTED COMMUNITIES OF THE FEDERATION (LOT 1-10)               | ONGOING | 3,500,000,000 |
| ERGP25237170 | FENCING AND LANSCAPING OF INTENSIVE CARE UNIT AND AMENITIES CENTRE, ARAMOKO, EKITI STATE                                                             | ONGOING | 140,000,000   |
| ERGP25237171 | FENCING AND LANSCAPING OF INTENSIVE CARE UNIT AND AMENITIES CENTRE, IJERO, EKITI STATE                                                               | ONGOING | 140,000,000   |
| ERGP25237172 | FENCING AND LANSCAPING OF INTENSIVE CARE UNIT AND AMENITIES CENTRE EFON ALAYE, EKITI STATE                                                           | ONGOING | 140,000,000   |
| ERGP25237173 | CONSTRUCTION OF MALE AND FEMALE NYSC QUARTERS AT GOVERNMENT SCIENCE COLLEGE, IYIN EKITI                                                              | ONGOING | 140,000,000   |
| ERGP25237174 | CONSTRUCTION AND PROVISION OF MEDICAL FACILITIES FOR GENERAL HOSPITAL IN A SELECTED LOCATION OF SOUTH WEST STATE LOT 1-4                             | ONGOING | 1,400,000,000 |
| ERGP25237175 | SUPPLY OF MEDICAL EQUIPMENT IN SELECTED HEALTHCARE CENTRE AND HOSPITAL IN ITELE, REMO, WASIMI,IMASAYI , MOWE& IFOYINTEDO COMMUNITIES                 | ONGOING | 350,000,000   |
| ERGP25237176 | COMPLETION, FINISHING, FITTING AND ACESSARY OF THE CONSTRUCTION OF NEW ACCIDENT AND EMERGENCY BUILDING UNIVERSITY TEACHING HOSPITAL                  | ONGOING | 175,000,000   |
| ERGP25237177 | PROVISION OF MINIGRID TO ENERGY COMMISION                                                                                                            | ONGOING | 140,000,000   |

**0521026002 LAGOS UNIVERSITY TEACHING HOSPITAL**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>38,814,910,812</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>19,713,879,565</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>11,107,417,292</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>11,107,417,292</b> |
| 21010101      | SALARY                                                    | 11,107,417,292        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>8,606,462,273</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>6,746,823,812</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                    | 2,521,666,647         |
| 21020111      | REGULAR ALLOWANCES                                        | 4,225,157,165         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>1,859,638,461</b>  |
| 21020201      | NHIS                                                      | 554,817,178           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 1,109,634,357         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 195,186,926           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>780,679,233</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>780,679,233</b>    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>624,699,191</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 624,699,191           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>155,980,042</b>    |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 155,980,042           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>18,320,352,014</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>10,473,496,437</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>10,473,496,437</b> |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 2,450,000,000         |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 8,023,496,437         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>5,668,682,133</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>5,668,682,133</b>  |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 2,448,682,133         |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 3,220,000,000         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>1,836,511,600</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>1,836,511,600</b>  |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 1,836,511,600         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>341,661,844</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>341,661,844</b>    |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 341,661,844           |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 19,713,879,565  |
| TOTAL OVERHEAD                             | 780,679,233     |
| TOTAL RECURRENT                            | 20,494,558,798  |
| TOTAL CAPITAL                              | 18,320,352,014  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 38,814,910,812  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -38,814,910,812 |

**0521026002 LAGOS UNIVERSITY TEACHING HOSPITAL**

| CODE         | PROJECT NAME                                                                                                                                                          | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25138540 | INFRASTRUCTURAL UPGRADE                                                                                                                                               | ONGOING | 1,750,000,000 |
| ERGP25153772 | PROCUREMENT OF MEDICAL EQUIPMENT [PHASE II]                                                                                                                           | ONGOING | 840,000,000   |
| ERGP25233548 | PROVISION OF RADIODIAGNOSTIC CENTER [PHASE 1]                                                                                                                         | ONGOING | 5,270,463,520 |
| ERGP25241191 | CONSTRUCTION OF CAR PARK AND EXTERNAL WORKS OF NEW OUTPATIENT CENTER, LUTH LOT 1-3                                                                                    | ONGOING | 1,470,000,000 |
| ERGP25241192 | PROVISION OF ADDITIONAL MEDICAL EQUIPMENT AND FURNITURE FOR NEW OUTPATIENT CENTER LOT 1-7                                                                             | ONGOING | 2,450,000,000 |
| ERGP25241193 | CONSTRUCTION AND EQUIPPING OF NEW OUTPATIENT CENTRE AT YABA RHEUMATOLOGY CLINIC IN LAGOS UNIVERSITY TEACHING HOSPITAL                                                 | ONGOING | 1,020,284,222 |
| ERGP25241196 | RENOVATION AND EQUIPPING OF OLD OUTPATIENT BUILDING IN LAGOS UNIVERSITY TEACHING HOSPITAL                                                                             | ONGOING | 1,530,426,333 |
| ERGP25241197 | CONSTRUCTION AND EQUIPPING OF A NEW MULTIPURPOSE HALL AT LUTH OUTPOST, PAKOTO IN LAGOS UNIVERSITY TEACHING HOSPITAL                                                   | ONGOING | 1,020,284,222 |
| ERGP25241198 | PROCUREMENT OF ENDOSCOPIC INSTRUMENT IN LAGOS UNIVERSITY TEACHING HOSPITAL                                                                                            | ONGOING | 1,020,284,222 |
| ERGP25241201 | BUILDING AND EQUIPPING OF A CRANIOFACIAL CENTRE IN LAGOS UNIVERSITY TEACHING HOSPITAL                                                                                 | ONGOING | 408,113,689   |
| ERGP25241204 | RENOVATION/REHABILITATION OF COLLEGE OF NURSING HOSTELS, ADMINISTRATIVE BUILDING AND SCHOOL HALLS IN LAGOS UNIVERSITY TEACHING HOSPITAL                               | ONGOING | 306,085,267   |
| ERGP25241206 | PURCHASE OF APHERESIS MACHINE X1 IN LAGOS UNIVERSITY TEACHING HOSPITAL                                                                                                | ONGOING | 51,014,211    |
| ERGP25241207 | PURCHASE OF OPHTHALMIC SURGICAL MICROSCOPE AND ITS COMPONENTS IN LAGOS UNIVERSITY TEACHING HOSPITAL                                                                   | ONGOING | 76,521,317    |
| ERGP25241210 | GE VIVID E95 ECHOCARDIOGRAPHY MACHINE IN LAGOS UNIVERSITY TEACHING HOSPITAL                                                                                           | ONGOING | 178,549,739   |
| ERGP25241212 | OLYMPUS OPTERA ENDOSCOPY SYSTEM WITH UPPER SCOPE, LOWER SCOPE, ERCP SCOPE AND C-ARM IN LAGOS UNIVERSITY TEACHING HOSPITAL                                             | ONGOING | 255,071,056   |
| ERGP25241216 | UPPER URINARY TRACT ENDOSCOPY SYSTEM: LASER MACHINE 100 WATTS, VIDEO FLEXIBLE URS, UROFLOWMETRY MACHINE, AND RIGID URETEROSCOPE IN LAGOS UNIVERSITY TEACHING HOSPITAL | ONGOING | 331,592,372   |
| ERGP29153724 | ELECTRONIC MEDICAL RECORD SYSTEM [EMR]                                                                                                                                | ONGOING | 341,661,844   |

**0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>26,496,352,203</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>18,345,465,726</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>11,158,509,634</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>11,158,509,634</b> |
| 21010101      | SALARY                                                  | 11,158,509,634        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>7,186,956,092</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>5,333,202,430</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                  | 1,297,023,377         |
| 21020111      | REGULAR ALLOWANCES                                      | 4,036,179,053         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>1,853,753,662</b>  |
| 21020201      | NHIS                                                    | 557,371,796           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 1,114,743,591         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 181,638,275           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>780,488,363</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>780,488,363</b>    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>275,842,265</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 275,268,788           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 573,477               |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 0                     |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>48,172,038</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 9,175,626             |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 38,996,412            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>8,028,673</b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 3,440,860             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 4,587,813             |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 0                     |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>4,587,813</b>      |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 4,587,813             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>21,218,636</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 20,645,159            |
| 22020703      | LEGAL SERVICES                                          | 573,477               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>172,042,993</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 34,408,599            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 137,634,394           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>688,172</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 688,172               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>249,907,773</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 1,018,910             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 2,293,907             |
| 22021007      | WELFARE PACKAGES                                        | 17,204,299            |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                         | 229,390,657           |

**0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL**

| CODE     | LINE ITEM                                              | AMOUNT                 |
|----------|--------------------------------------------------------|------------------------|
| 23       | CAPITAL EXPENDITURE                                    | 7,370,398,114          |
| 2301     | FIXED ASSETS PURCHASED                                 | 4,083,710,556          |
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                     | 4,083,710,556          |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 | 4,083,710,556          |
| 2302     | CONSTRUCTION / PROVISION                               | 315,000,000            |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL     | 315,000,000            |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY                | 140,000,000            |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 175,000,000            |
| 2303     | REHABILITATION / REPAIRS                               | 2,581,284,222          |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL     | 2,581,284,222          |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES   | 2,581,284,222          |
| 2305     | OTHER CAPITAL PROJECTS                                 | 390,403,336            |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                     | 390,403,336            |
| 23050101 | RESEARCH AND DEVELOPMENT                               | 390,403,336            |
|          | <b>TOTAL PERSONNEL</b>                                 | <b>18,345,465,726</b>  |
|          | <b>TOTAL OVERHEAD</b>                                  | <b>780,488,363</b>     |
|          | <b>TOTAL RECURRENT</b>                                 | <b>19,125,954,089</b>  |
|          | <b>TOTAL CAPITAL</b>                                   | <b>7,370,398,114</b>   |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>              | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                            | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                                | <b>26,496,352,203</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>      | <b>-26,496,352,203</b> |

**0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL**

| CODE         | PROJECT NAME                                                                                     | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10224911 | PROVISION OF ALTERNATIVE POWER SUPPLY (SOLAR) AT ABUTH P/SITE SHIKA                              | ONGOING | 70,000,000  |
| ERGP10224912 | PROVISION OF ALTERNATIVE POWER SUPPLY (SOLAR) AT ABUTH LABORATORIES P/SITE SHIKA                 | ONGOING | 70,000,000  |
| ERGP15224976 | ANTI-CORRUPTION AND TRANSPARENCY UNIT ACTIVITIES AT ABUTH ZARIA                                  | ONGOING | 33,403,336  |
| ERGP25224905 | REHABILITATION OF WARDS AT ABUTH TUDUN WADA ZARIA                                                | ONGOING | 245,000,000 |
| ERGP25224906 | REHABILITATION AND EQUIPING OF A&E THEATRE AND CORRIDOR OF ABUTH TUDUN WADA ZARIA                | ONGOING | 245,000,000 |
| ERGP25224907 | REHABILITATION AND EQUIPING OF GOPD,PHARMACY,SOPD AND ANTENATAL CLINIC AT ABUTH TUDUN WADA ZARIA | ONGOING | 245,000,000 |
| ERGP25224909 | REHABILITATION OF LABORATORIES AT ABUTH P/SITE SHIKA                                             | ONGOING | 210,000,000 |
| ERGP25224921 | PROVISION OF MEDICAL EQUIPMENT FOR THEATRE                                                       | ONGOING | 70,000,000  |
| ERGP25224926 | PROVISION OF MEDICAL EQUIPMENT FOR ANAESTHESIA                                                   | ONGOING | 70,000,000  |
| ERGP25224940 | REHABILITATION OF MRI MACHINE AT ABUTH P/SITE                                                    | ONGOING | 70,000,000  |
| ERGP25224944 | SUPPLY OF CONSUMABLES AND REAGENTS AT ABUTH P/SITE                                               | ONGOING | 70,000,000  |
| ERGP25224949 | REHABILITATION AND FURNISHING OF ADMINISTRATIVE BLOCK ABUTH P/SITE SHIKA                         | ONGOING | 210,000,000 |
| ERGP25224953 | PROCUREMENT OF UTILITY VEHICLES AT ABUTH SHIKA ZARIA                                             | ONGOING | 140,000,000 |
| ERGP25224960 | REHABILITATION OF PROFESORIAL BUILDING AND LANDSCAPING AT ABUTH P/SITE SHIKA                     | ONGOING | 126,000,000 |
| ERGP25224969 | SUPPLY OF UPS AND STABILIZER FOR FLUROSCOPY MACHINE AT ABUTH P/SITE SHIKA                        | ONGOING | 70,000,000  |
| ERGP25224972 | SUPPLY OF ECHO CARDIOGRAPHY MACHINE AT ABUTH P/SITE SHIKA                                        | ONGOING | 70,000,000  |



**0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL**

| CODE         | PROJECT NAME                                                                                                             | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25241245 | RENOVATION/UPGRADING OF INSTITUTE OF CHILD HEALTH, ABU TEACHING HOSPITAL, BANAZZAU, ZARIA LGA IN KADUNA STATE.           | ONGOING | 140,000,000   |
| ERGP25241247 | REHABILITATION / RENNOVATION OF THE HOSPITAL AT ABUTH SHIKA IN AHMADU BELLO UNIVERSITY TEACHING HOSPITAL                 | ONGOING | 510,142,111   |
| ERGP25241248 | REHABILITATION / RENNOVATION OF THE HOSPITAL AT TUDUN-WADA, ZAIRA IN AHMADU BELLO UNIVERSITY TEACHING HOSPITAL           | ONGOING | 510,142,111   |
| ERGP25241251 | NUCLEAR MEDCINE (APPENDIX A) IN AHMADU BELLO UNIVERSITY TEACHING HOSPITAL                                                | ONGOING | 1,020,284,222 |
| ERGP25241253 | CARDIOTHORACIC (APPENDIX B) IN AHMADU BELLO UNIVERSITY TEACHING HOSPITAL                                                 | ONGOING | 765,213,167   |
| ERGP25241256 | CATH LAB IN AHMADU BELLO UNIVERSITY TEACHING HOSPITAL                                                                    | ONGOING | 765,213,167   |
| ERGP25241258 | TRAINING AND EMPOWERMENT OF MEDICALLY CHALLENGED YOUTH ON SELF SUSTENANCE DEVELOPMENT IN OGWUGWUAN AGBAJA, ANAMBRA STATE | ONGOING | 105,000,000   |
| ERGP25241260 | CONSTRUCTION OF ALL-IN-ONE SOLAR STREETLIGHT IN OGWUGWUAN AGBAJA, ANAMBRA STATE                                          | ONGOING | 70,000,000    |
| ERGP25241261 | CONSTRUCTION OF ALL-IN-ONE SOLAR STREETLIGHT IN UMUEZAMU COMMUNITY OF ANAMBRA STATE                                      | ONGOING | 70,000,000    |
| ERGP25241263 | EMPOWERMENT AND MEDICAL OUTREACH TO LESS PRIVILEGE I VARIOUS COMMUNITY IN ANAMBRA STATE                                  | ONGOING | 105,000,000   |
| ERGP25241264 | CONSTRUCTION AND RENOVATION OF PRIMARY HEALTH CARE CENTRES ACROSS MAKARFI/KUDAN FED. CONSTITUENCY OF KADUNA STATE        | ONGOING | 175,000,000   |
| ERGP25241267 | SUPPLY AND INSTALLATION OF MEDICAL EQUIPMENT IN MAKARFI/KUDAN FEDERAL CONSTITUENCY, KADUNA STATE                         | ONGOING | 70,000,000    |
| ERGP25241272 | SUPPLY OF HOSPITAL BEDS AND EQUIPMENTS TO KATSINA SOUTH SENATORIAL DISTRICT                                              | ONGOING | 140,000,000   |
| ERGP25241276 | PROVISION OF MEDICAL OUTREACH ACROSS KADUNA NORTH SENATORIAL DISTRICT KADUNA STATE                                       | ONGOING | 21,000,000    |
| ERGP29224914 | PROVISION OF ICT HARDWARE AND SOFTWARE                                                                                   | ONGOING | 63,000,000    |
| ERGP30224933 | HUMAN CAPITAL DEVELOPMENT                                                                                                | ONGOING | 126,000,000   |
| ERGP3224964  | EQUIPING OF TRAUMA CENTER AT ABUTH P/SITE SHIKA                                                                          | ONGOING | 700,000,000   |

**0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>37,185,244,846</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>29,481,465,932</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>15,816,369,014</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>15,816,369,014</b> |
| 21010101      | SALARY                                             | 15,816,369,014        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>13,665,096,918</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>11,002,406,922</b> |
| 21020101      | NON REGULAR ALLOWANCES                             | 6,007,930,923         |
| 21020111      | REGULAR ALLOWANCES                                 | 4,994,475,999         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>2,662,689,996</b>  |
| 21020201      | NHIS                                               | 790,264,765           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 1,580,529,529         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 291,895,702           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>731,707,029</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>731,707,029</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>33,706,084</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 13,389,972            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 20,316,112            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>178,253,252</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 147,998,224           |
| 22020202      | TELEPHONE CHARGES                                  | 20,280,741            |
| 22020203      | INTERNET ACCESS CHARGES                            | 4,928,377             |
| 22020205      | WATER RATES                                        | 1,232,370             |
| 22020206      | SEWERAGE CHARGES                                   | 3,813,540             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>7,919,722</b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 5,679,364             |
| 22020302      | BOOKS                                              | 1,025,770             |
| 22020303      | NEWSPAPERS                                         | 206,429               |
| 22020304      | MAGAZINES & PERIODICALS                            | 202,670               |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 805,489               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>52,837,351</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 8,758,064             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 4,918,912             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 8,458,130             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 10,898,236            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 4,022,982             |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 15,781,027            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>7,867,200</b>      |
| 22020501      | LOCAL TRAINING                                     | 5,062,693             |
| 22020502      | INTERNATIONAL TRAINING                             | 2,804,507             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>10,422,507</b>     |

**0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 10,422,507           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>8,701,423</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 1,915,285            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,232,370            |
| 22020703      | LEGAL SERVICES                                            | 2,766,832            |
| 22020704      | ENGINEERING SERVICES                                      | 1,588,716            |
| 22020705      | ARCHITECTURAL SERVICES                                    | 1,198,220            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>152,019,081</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 20,497,219           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 14,146,307           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 113,103,474          |
| 22020806      | COOKING GAS/FUEL COST                                     | 4,272,081            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>18,282,016</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,521,779            |
| 22020902      | INSURANCE PREMIUM                                         | 10,738,673           |
| 22020904      | OTHER CRF BANK CHARGES                                    | 6,021,564            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>261,698,393</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 12,436,019           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 12,486,650           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 4,748,432            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,090,558            |
| 22021007      | WELFARE PACKAGES                                          | 2,007,458            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,465,642            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 2,703,660            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 2,561,286            |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 221,198,688          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>6,972,071,885</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>2,030,655,278</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>2,030,655,278</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 210,000,000          |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 111,300,000          |
| 23010113      | PURCHASE OF COMPUTERS                                     | 35,000,000           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 1,394,355,278        |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 280,000,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>4,055,561,136</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>4,055,561,136</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 316,400,000          |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 35,000,000           |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 714,821,636          |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 71,400,000           |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 2,563,039,500        |

**0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 35,000,000             |
| 23020110      | CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS        | 70,000,000             |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 249,900,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>344,755,471</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>344,755,471</b>     |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 179,133,283            |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 129,222,188            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 36,400,000             |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>210,000,000</b>     |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>210,000,000</b>     |
| 23040104      | INDUSTRIAL POLLUTION PREVENTION & CONTROL                 | 210,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>331,100,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>331,100,000</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 331,100,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>29,481,465,932</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>731,707,029</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>30,213,172,961</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>6,972,071,885</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>37,185,244,846</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-37,185,244,846</b> |

**0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU**

| CODE         | PROJECT NAME                                                                                                                                                                   | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10227045 | PROCUREMENT AND INSTALLATION OF ALL IN ONE STREET LIGHT PHASE 1                                                                                                                | ONGOING | 5,950,000   |
| ERGP10227070 | PROCUREMENT AND INSTALLATION OF ALL IN ONE STREET LIGHT PHASE 2                                                                                                                | ONGOING | 8,871,636   |
| ERGP14226805 | PURCHASE AND INSTALLATION OF SECURITY EQUIPMENT TO IMPROVE SECURITY WITHIN AND AROUND THE HOSPITAL                                                                             | ONGOING | 280,000,000 |
| ERGP15226651 | PURCHASE OF OFFICE FURNITURE FOR ANTI CORRUPTION AND TRANSPARENCY MONITORING UNIT                                                                                              | ONGOING | 3,500,000   |
| ERGP19226512 | UPGRADE OF ALL HOSPITAL'S ENVIRONMENTAL INFRASTRUCTURES FOR IMPROVED AESTHETIC AND HEALTHY ENVIRONMENT                                                                         | ONGOING | 210,000,000 |
| ERGP22173388 | CONSTRUCTION OF 1 NO. FIRE FIGHTING STATION AND EQUIPPED WITH FIRE FIGHTING VEHICLES AT UNTH.                                                                                  | ONGOING | 70,000,000  |
| ERGP23114099 | CONSTRUCTION OF 1NO.2STOREY OFFICE COMPLEX FOR ADMINISTRATION DEPARTMENT                                                                                                       | ONGOING | 1,400,000   |
| ERGP23114103 | PHASE 1- CONSTRUCTION OF 1NO 2STOREY BUILDING OUT OF 3NO 2STOREY BUILDINGS FOR TEN TRAINING SCHOOLS                                                                            | ONGOING | 35,000,000  |
| ERGP23114105 | CONSTRUCTION OF 1NO. 2STOREY BUILDING FOR CARDIO THORACIC CENTRE OF EXCELLENCE                                                                                                 | ONGOING | 35,000,000  |
| ERGP23114106 | CONSTRUCTION OF 1NO. 1STOREY BUILDING, ACCESS ROAD & STREET LIGHT FOR NUCLEAR MEDICINE UNIT                                                                                    | ONGOING | 35,000,000  |
| ERGP23171830 | COMPLETION/FURNISHING OF BIOMEDICAL ENGINEERING COMPLEX AT UNTH, ITUKU/OZALLA.                                                                                                 | ONGOING | 70,000,000  |
| ERGP25114100 | PURCHASE OF MATERIALS AND CONSUMABLES FOR OPEN HEART SURGERY                                                                                                                   | ONGOING | 35,000,000  |
| ERGP25127758 | SUPPLY & INSTALLATION OF HOSPITAL EQUIPMENT                                                                                                                                    | ONGOING | 35,000,000  |
| ERGP25127765 | PROVISION OF SOLAR POWER/LIGHTS IN THE WARDS AND STREET LIGHTS IN THE DRIVEWAYS AND PARKING AREAS AT UNTH ITUKU-OZALLA                                                         | ONGOING | 700,000,000 |
| ERGP25139076 | PURCHASE OF UTILITY VEHICLES: PURCHASE OF 2NO SUV CARS, 4NO SALON CARS, 2NO 14 SITTER BUSES, 1NO 30 SITTER MINI BUS, 2NO WATER TANKER, 2NO AMBULANCE VEHICLES, 1NO PICKUP VAN. | ONGOING | 210,000,000 |

**0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU**

| CODE         | PROJECT NAME                                                                                                                                                         | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25152187 | CONSTRUCTION OF ENDOSCOPIC SURGERY BUILDING (PHASE 1)                                                                                                                | ONGOING | 35,000,000    |
| ERGP25159551 | CONSTRUCTION OF PERIMETER FENCING FOR THE ENTIRE HOSPITAL TO PREVENT UNAUTHORIZED ACCESS AND PROTECT LIVES AND PROPERTIES.                                           | ONGOING | 3,500,000     |
| ERGP25159553 | RENOVATION OF 35 BEDDED WARD HOSPITAL BUILDING AT OBUKPA NSUKKA ENUGU STATE                                                                                          | ONGOING | 1,400,000     |
| ERGP25159554 | CONSTRUCTION AND RETICULATION OF SOLAR POWERED BOREHOLE AT UNTH OBUKPA NSUKKA                                                                                        | ONGOING | 1,400,000     |
| ERGP25159557 | EQUIPPING AND FURNISHING OF ADMINISTRATIVE BLOCK AND SUPPLY OF THEATRE EQUIPMENT IN 5 NOS THEATRE AT UNTH ENUGU                                                      | ONGOING | 1,400,000     |
| ERGP25160822 | MULTIPURPOSE PHARMACY BUILDING AT UNTH                                                                                                                               | ONGOING | 1,400,000     |
| ERGP25173308 | REHABILITATION AND EQUIPPING OF MORTUARY/ MORBID ANATOMY                                                                                                             | ONGOING | 35,000,000    |
| ERGP25173317 | CONSTRUCTION OF 1. NO. ONE STOREY NHIS BUILDING AT UNTH ITUKU/OZALLA.                                                                                                | ONGOING | 70,000,000    |
| ERGP25173320 | CONSTRUCTION OF 20 BEDDED AMENITY COMPLEX BUILDING AT UNTH ITUKU/OZALLA                                                                                              | ONGOING | 35,000,000    |
| ERGP25173323 | RESEARCH AND DEVELOPMENT ON PRODUCTION OF INTERNAL/READY TO USE THERAPEUTIC FOOD FOR BOTH IN AND OUT-PATIENTS BASIS AT UNTH ITUKU/OZALLA                             | ONGOING | 140,000,000   |
| ERGP25173325 | CONSTRUCTION OF 50 BEDDED ACCIDENT AND EMERGENCY UNIT (CLOSE TO MAIN GATE),                                                                                          | ONGOING | 35,000,000    |
| ERGP25173328 | REHABILITATION OF DEFACED WALLS OF WARDS AND CLINICS AT UNTH ENUGU                                                                                                   | ONGOING | 1,400,000     |
| ERGP25173337 | REHABILITATION OF INTERNAL ROAD FROM MAIN GATE THROUGH INTERN'S QUARTERS TO HOUSE OFFICERS QUARTERS AT UNTH ITUKU/OZALLA                                             | ONGOING | 129,222,188   |
| ERGP25173394 | ASPHALTING OF CAR PARKS FOR (ACCOUNTS, ADMINISTRATION, ACCIDENT & EMERGENCY, WORKS, PHYSIOTHERAPY, ONCOLOGY ETC)                                                     | ONGOING | 177,733,283   |
| ERGP25174952 | CONSTRUCTION/PROVISION OF DRUG REHABILITATION CENTRE AT UNTH ITUKU/OZALLA, ENUGU.                                                                                    | ONGOING | 1,400,000     |
| ERGP25195386 | EMERGENCY MEDICINE HEALTHCARE SYSTEM (PHASE 2)                                                                                                                       | ONGOING | 70,000,000    |
| ERGP25205407 | PURCHASE OF CONSUMABLES FOR INFECTION PREVENTION AND CONTROL AT UNTH ITUKU/OZALLA.                                                                                   | ONGOING | 14,000,000    |
| ERGP25241287 | COMPLETION, EQUIPPING AND STAFF TRAINING FOR OUR CARDIO-THORACIC CENTRE IN UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU                                            | ONGOING | 1,020,284,222 |
| ERGP25241292 | MODERN EMERGENCY CENTRE DEVELOPMENT , WITH MS SERVICES AND FULLY EQUIPPED AMBULANCES, COMPREHENSIVE STAFF TRAINING IN UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU | ONGOING | 1,275,355,278 |
| ERGP25241294 | MRI MACHINE (1.5 OR 3T) IN UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU                                                                                            | ONGOING | 1,275,355,278 |
| ERGP25241298 | PROVISION OF EQUIPMENT AND INSTRUMENTS FOR PREVENTIVE DENTISTRY OUTPOST, UGBO, AWGU LGA, ENUGU STATE                                                                 | ONGOING | 35,000,000    |
| ERGP25241301 | UNTH MEDICAL OUTPOST, UGBO                                                                                                                                           | ONGOING | 70,000,000    |
| ERGP25241305 | TRAINING OF HEALTH WORKERS ON ETHICS, PERFORMANCE IMPROVEMENT AND ATTITUDINAL CHANGE IN UNIVERSITY OF NNSUKA TEACHING HOSPITAL, NNEWI, ENUGU STATE.                  | ONGOING | 105,000,000   |
| ERGP25241308 | FREE CATARACT SCREENING AND SURGERY FOR INDIGENES OF ENUGU WEST SENATORIAL DISTRICT, ENUGU STATE                                                                     | ONGOING | 70,000,000    |
| ERGP25241310 | PROVISION OF NOVO HEALTH INSURANCE FOR INDIGENS OF ENUGU WEST SENATORIAL DISTRICT                                                                                    | ONGOING | 16,100,000    |
| ERGP25241313 | COMPLETION OF EVUAZI OBELAGU UMANA HEALTH CENTER                                                                                                                     | ONGOING | 21,000,000    |
| ERGP25241316 | CONSTRUCTION OF UNIVERSITY OF NIGERIA TEACHING HOSPITAL PREMIUM PAVILION ENUGU STATE. PHASE 1                                                                        | ONGOING | 105,000,000   |
| ERGP25241321 | CONTINUED WORK ON ACHI JOINT HOSPITAL, OJI RIVER LGA, ENUGU STATE                                                                                                    | ONGOING | 70,000,000    |
| ERGP27153360 | CONSTRUCTION OF 1 NO STOREY BUILDING FOR WORKS DEPARTMENT (PHASE 1)                                                                                                  | ONGOING | 35,000,000    |
| ERGP27173302 | CONSTRUCTION OF 1 NO. TWO STOREY BUILDING FOR STAFF QUARTERS AT UNTH (PHASE 1)                                                                                       | ONGOING | 35,000,000    |
| ERGP27205275 | UPGRADE & FURNISHING OF UNTH VENTURES & UNTH FOUNDATION OFFICE                                                                                                       | ONGOING | 105,000,000   |
| ERGP27226834 | INFRASTRUCTURAL UPGRADES IN THE CLINICS, WARDS, THEATRES AND OTHER PLACES                                                                                            | ONGOING | 140,000,000   |
| ERGP28114107 | "PROVISION OF WATER (PHASE 3): REFURBISHMENT OF INTERNAL WATER RETICULATION SYSTEM IN THE MAIN HOSPITAL COMPLEX AT UNTH ITUKU/ OZALLA ENUGU."                        | ONGOING | 70,000,000    |
| ERGP29205300 | PROCUREMENT OF NEW LAPTOPS/ DESKTOPS COMPUTERS FOR ESTABLISHMENT OF ELECTRONIC MEDICAL RECORDS (EMR) , CLERKING AND ENTERPRISE RESOURCES PLANNING (ERP)              | ONGOING | 35,000,000    |
| ERGP29205419 | UPGRADING & FURNISHING OF INFORMATION COMMUNICATION TECHNOLOGY (ICT) CENTRE AT UNTH ITUKU/OZALLA.                                                                    | ONGOING | 1,400,000     |

**0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>28,830,656,773</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>22,053,062,550</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>12,475,463,087</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>12,475,463,087</b> |
| 21010101      | SALARY                                                    | 12,475,463,087        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>9,577,599,463</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>7,489,593,905</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                    | 2,248,630,844         |
| 21020111      | REGULAR ALLOWANCES                                        | 5,240,963,061         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>2,088,005,558</b>  |
| 21020201      | NHIS                                                      | 623,219,468           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 1,246,438,936         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 218,347,154           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>780,049,356</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>780,049,356</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>87,822,743</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 87,822,743            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>407,202,093</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 407,202,093           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>128,469,393</b>    |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 128,469,393           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>41,850,312</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 41,850,312            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>114,704,815</b>    |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 114,704,815           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>5,997,544,867</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,945,754,222</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,945,754,222</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 245,385,000           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 108,850,000           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 1,591,519,222         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>3,870,140,645</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>3,870,140,645</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 363,492,201           |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 293,650,000           |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 28,000,000            |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 3,125,498,444         |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 59,500,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>153,650,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>153,650,000</b>    |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 153,650,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>28,000,000</b>     |

**0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL**

| CODE     | LINE ITEM                                         | AMOUNT                 |
|----------|---------------------------------------------------|------------------------|
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                | 28,000,000             |
| 23050101 | RESEARCH AND DEVELOPMENT                          | 28,000,000             |
|          | <b>TOTAL PERSONNEL</b>                            | <b>22,053,062,550</b>  |
|          | <b>TOTAL OVERHEAD</b>                             | <b>780,049,356</b>     |
|          | <b>TOTAL RECURRENT</b>                            | <b>22,833,111,906</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>5,997,544,867</b>   |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                           | <b>28,830,656,773</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-28,830,656,773</b> |

**0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL**

| CODE         | PROJECT NAME                                                                                                                                    | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25124205 | FULL COMPUTERIZATION OF HOSPITAL SERVICES (THIRD PHASE)                                                                                         | ONGOING | 108,850,000   |
| ERGP25149156 | BUILDING AND EQUIPPING OF OPHTHALMOLOGY COMPLEX                                                                                                 | ONGOING | 107,100,000   |
| ERGP25159501 | EXTENSION AND EQUIPPING OF CDC BUILDING                                                                                                         | ONGOING | 105,280,000   |
| ERGP25168116 | CONSTRUCTION OF STUDENT'S HOSTEL COMPLEX                                                                                                        | ONGOING | 153,650,000   |
| ERGP25168119 | CONSTRUCTION OF INTEGRATED SPORT COMPLEX FOR TRAINING SCHOOLS                                                                                   | ONGOING | 59,500,000    |
| ERGP25168135 | TARRING OF INTERNAL ROAD NETWORKS WITHIN THE HOSPITAL PREMISES                                                                                  | ONGOING | 153,650,000   |
| ERGP25189244 | EXTENTION AND EQUIPPING OF ACCIDENT AND EMERGENCY COMPLEX                                                                                       | ONGOING | 142,100,000   |
| ERGP25195204 | RENOVATION AND UPGRADE OF 20 HOSPITAL WARDS                                                                                                     | ONGOING | 179,200,000   |
| ERGP25203200 | RENOVATION, UPGRADING AND EQUIPPING OF CSSD AND LAUNDRY BUILDING                                                                                | ONGOING | 136,150,000   |
| ERGP25203205 | RENOVATION AND EQUIPPING OF LABORATORIES                                                                                                        | ONGOING | 131,950,000   |
| ERGP25203215 | RENOVATION AND UPGRADE OF CLINICS (GPC, COPD, SOP AND POP)                                                                                      | ONGOING | 101,150,000   |
| ERGP25203217 | RECONSTRUCTION OF SEWAGES AND DRAINAGE SYSTEM                                                                                                   | ONGOING | 77,000,000    |
| ERGP25222922 | REACTIVATION OF WASTE TREATMENT PLANT                                                                                                           | ONGOING | 105,000,000   |
| ERGP25222926 | REFURBISHING AND REVONATION OF UBTH STAFF QUARTERS AND HOSTELS                                                                                  | ONGOING | 140,000,000   |
| ERGP25222927 | REACTIVATION OF UBTH STEM CELL PROGRAMME                                                                                                        | ONGOING | 93,135,000    |
| ERGP25222928 | PROCUREMENT AND INSTALLATION OF HOSPITAL EQUIPMENT                                                                                              | ONGOING | 245,000,000   |
| ERGP25222929 | PROCUREMENT OF STAFF BUSES AND UTILITY VEHICLES                                                                                                 | ONGOING | 245,385,000   |
| ERGP25222930 | RENOVATION, REFURBISHING AND FURNISHING OF ACCOUNTS BUILDING                                                                                    | ONGOING | 105,000,000   |
| ERGP25222931 | RENOVATION AND EQUIPPING OF AMENITY WARDS                                                                                                       | ONGOING | 233,100,000   |
| ERGP25222932 | CONSTRUCTION AND AND FURNISHING OF OFFICE COMPLEX FOR TRAINING SCHOOL FOR TRAINING SCHOOL                                                       | ONGOING | 258,492,201   |
| ERGP25241335 | CATHLAB EQUIPMENTS IN UNIVERSITY OF BENIN TEACHING HOSPITAL                                                                                     | ONGOING | 1,020,284,222 |
| ERGP25241338 | ESTABLISHMENT OF A MODERN DIAGONISTICS IMAGING CENTRE (MRI,CT SCANNER AND OTHER DIAGONISTIC EQUIPMENT) IN UNIVERSITY OF BENIN TEACHING HOSPITAL | ONGOING | 2,040,568,444 |
| ERGP25241342 | PROVISION OF 3 MOTORISED BOREHOLES IN LAFIA/OBI FEDERAL CONSTITUENCY OF NASARAWA STATE.                                                         | ONGOING | 28,000,000    |
| ERGP25241346 | FREE MEDICAL OUTREACH IN LAFIA/OBI FEDERAL CONSTITUENCY, NASARAWA STATE                                                                         | ONGOING | 14,000,000    |
| ERGP25241349 | FREE MEDICAL OUTREACH IN ESAN NORTH/ESAN SOUTH EAST FEDERAL CONSTITUENCY IN EDO STATE                                                           | ONGOING | 14,000,000    |

**0521026006 OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>35,932,124,871</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>21,063,706,672</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>12,802,382,500</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>12,802,382,500</b> |
| 21010101      | SALARY                                                    | 12,802,382,500        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>8,261,324,172</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>6,134,076,304</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                    | 2,009,088,784         |
| 21020111      | REGULAR ALLOWANCES                                        | 4,124,987,520         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>2,127,247,868</b>  |
| 21020201      | NHIS                                                      | 639,565,439           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 1,279,130,878         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 208,551,551           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>780,497,183</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>780,497,183</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>34,408,541</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 34,408,541            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>309,676,872</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 309,676,872           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>68,817,082</b>     |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 34,408,541            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 34,408,541            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>29,820,736</b>     |
| 22020501      | LOCAL TRAINING                                            | 29,820,736            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>200,139,786</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 48,742,204            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 151,397,582           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>137,634,166</b>    |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 137,634,166           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>14,087,921,016</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>765,213,167</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>765,213,167</b>    |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 765,213,167           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>13,308,707,849</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>13,308,707,849</b> |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 13,308,707,849        |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>14,000,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>14,000,000</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 14,000,000            |





|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 21,063,706,672  |
| TOTAL OVERHEAD                             | 780,497,183     |
| TOTAL RECURRENT                            | 21,844,203,855  |
| TOTAL CAPITAL                              | 14,087,921,016  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 35,932,124,871  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -35,932,124,871 |

**0521026006 OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL**

| CODE         | PROJECT NAME                                                                                                              | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25120168 | CONSTRUCTION AND EQUIPING OF THEATRE COMPLEX AT WESLEY GUILD HOSPITAL (WGH), ILESÀ                                        | ONGOING | 70,000,000    |
| ERGP25134873 | SUPPLY OF MEDICAL EQUIPMENT, DRUGS AND CONSUMABLES                                                                        | ONGOING | 741,684,580   |
| ERGP25167766 | UPGRADING OF POWER SYSTEM TO INCLUDE ADDITIONAL TRANSFORMERS AND SOLAR/INVERTER SYSTEM.                                   | ONGOING | 280,000,000   |
| ERGP25191822 | CONSTRUCTION OF FINANCE AND ACCOUNTS BUILDING..                                                                           | ONGOING | 317,507,905   |
| ERGP25191874 | PROCUREMENT OF ICT/EMR HARDWARE                                                                                           | ONGOING | 350,000,000   |
| ERGP25197385 | PROVISION OF INFRASTRUCTURES, BUILDINGS, POWER GENERATOR, WATER RETICULATION , MEDICAL SUPPLIES/ FACILITIES UPGRADES      | ONGOING | 350,000,000   |
| ERGP25202885 | COMPUTERIZATION OF ADMINISTRATION.                                                                                        | ONGOING | 280,000,000   |
| ERGP25202887 | CONSTRUCTION OF OCCUPATIONAL THERAPY BUILDING.                                                                            | ONGOING | 210,000,000   |
| ERGP25205030 | PURCHASE OF SECURITY EQUIPMENT - CCTV CAMERA                                                                              | ONGOING | 105,000,000   |
| ERGP25210332 | PROCUREMENT OF LORRIES, TRACTORS AND EQUIPMENT FOR ENVIRONMENTAL HEALTH SERVICES                                          | ONGOING | 175,000,000   |
| ERGP25241363 | FURNISHING, EQUIPPING AND TRAINING OF RENAL UNIT IN OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL                          | ONGOING | 1,683,468,966 |
| ERGP25241365 | CONSTRUCTION FURNISHING AND EQUIPPING OF COMPUTER BASED TEST CENTRE IN OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL       | ONGOING | 1,224,341,066 |
| ERGP25241368 | PROVISION OF HELIUM-FREE MRI IN OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL                                              | ONGOING | 765,213,167   |
| ERGP25241370 | CONSTRUCTION, FURNISHING AND EQUIPPING OF ONCOLOGY CENTER IN OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL                 | ONGOING | 4,081,136,888 |
| ERGP25241373 | CONSTRUCTION AND FURNISHING OF NEW HOUSE OFFICERS COMPLEX IN OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL                 | ONGOING | 2,040,568,444 |
| ERGP25241377 | FREE MEDICAL OUTREACH IN ATAKUNMOSA EAST/ATAKUNMOSA WEST/ILESÀ EAST/ILESÀ WEST FEDERAL CONSTITUENCY, ILE-IFE, OSUN STATE. | ONGOING | 14,000,000    |
| ERGP25241379 | CONSTRUCTION OF ULTRAMODERN HOSPITAL IN SELECTED LOCATIONS(WING A) IN SIX GEOPOLITICAL ZONE LOT 1-4                       | ONGOING | 1,400,000,000 |

**0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>35,547,236,819</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>23,219,852,926</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>14,567,922,932</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>14,567,922,932</b> |
| 21010101      | SALARY                                                    | 14,567,922,932        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>8,651,929,994</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>6,236,842,020</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                    | 976,003,835           |
| 21020111      | REGULAR ALLOWANCES                                        | 5,260,838,185         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>2,415,087,974</b>  |
| 21020201      | NHIS                                                      | 728,396,147           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 1,456,792,293         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 229,899,534           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>769,196,423</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>769,196,423</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>6,896,598</b>      |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 6,896,598             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>108,046,698</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 108,046,698           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>117,242,162</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 22,988,659            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                            | 8,046,031             |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                  | 86,207,472            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>291,032,312</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 17,241,494            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 23,103,602            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 9,306,295             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 229,886,591           |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 11,494,330            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>62,069,380</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 62,069,380            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>22,988,659</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 22,988,659            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>160,920,614</b>    |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 160,920,614           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>11,558,187,470</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,960,133,126</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,960,133,126</b>  |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 69,794,200            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 1,890,338,926         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>8,910,577,201</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>8,910,577,201</b>  |

**0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 319,204,200            |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 8,556,232,560          |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 35,140,441             |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>549,535,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>549,535,000</b>     |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 346,507,000            |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 203,028,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>137,942,143</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>137,942,143</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 69,328,000             |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 68,614,143             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>23,219,852,926</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>769,196,423</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>23,989,049,349</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>11,558,187,470</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>35,547,236,819</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-35,547,236,819</b> |

**0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN**

| CODE         | PROJECT NAME                                                                                                                                                         | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25112525 | PROCUREMENT OF MEDICAL DIAGNOSTIC EQUIPMENT AND SUPPLY OF HOSPITAL HARDWARES                                                                                         | ONGOING | 322,210,000   |
| ERGP25112528 | REPLACEMENT OF POWER GENERATING SETS - PROCUREMENT AND INSTALLATION OF - 2 NOS. OF 350KVA GENERATORS                                                                 | ONGOING | 69,794,200    |
| ERGP25112534 | REHABILITATION OF INTERNAL ROAD NETWORK WITH ASPHALT LAYING AND LANDSCAPING                                                                                          | ONGOING | 203,028,000   |
| ERGP25112547 | FULL INTEGRATION OF ICT INTO FILE DATA MANAGEMENT AND PROCUREMENT OF HARDWARES, SOFTWARES AND PROFESSIONAL TRAINING OF HOSPITAL PERSONNEL                            | ONGOING | 68,614,143    |
| ERGP25137590 | CONSTRUCTION AND EQUIPPING OF NEW OXYGEN PLANT                                                                                                                       | ONGOING | 100,842,532   |
| ERGP25138865 | RENOVATION AND REHABILITATION OF WARDS AND THEATRE COMPLEX                                                                                                           | ONGOING | 346,507,000   |
| ERGP25153781 | CONSTRUCTION AND FURNISHING OF SCHOOL COMPLEX (STUDENTS' BLOCKS OF HOSTELS, CLASS ROOMS, AUDITORIUM AND FURNITURES/ACCESSORIES                                       | ONGOING | 319,204,200   |
| ERGP25153795 | CONSTRUCTION AND EQUIPPING OF V.I.P. WARDS PHASE 2.                                                                                                                  | ONGOING | 196,507,548   |
| ERGP25171599 | INSTALLATION OF DEDICATED POWER LINE FROM GANMO SUB-STATION TO HOSPITAL LOCATION                                                                                     | ONGOING | 108,220,002   |
| ERGP25171601 | COMPLETION AND FURNISHING OF BEHAVIOURAL SCIENCES DEPARTMENT (DRUGS ABUSE UNIT) BUILDING.                                                                            | ONGOING | 271,113,850   |
| ERGP25171602 | CONSTRUCTION OF HOSPITAL PERIMETER FENCE AND PAINTING AT PERMANENT SITE                                                                                              | ONGOING | 35,140,441    |
| ERGP25171606 | PURCHASE OF FIRE FIGHTER PICK-UP VAN/FIRE FIGHTER EQUIPMENT; AND OTHER UTILITY VEHICLES PHASE I                                                                      | ONGOING | 69,711,114    |
| ERGP25171607 | CONSTRUCTION OF HOSPITAL SIGNAGES, AESTHETICS AND GARDEN PHASE I                                                                                                     | ONGOING | 104,840,814   |
| ERGP25171609 | CONSTRUCTION OF LECTURE HALLS AND AUDITORIUM FOR SCHOOLS OF NURSING, MID-WIFERY, HEALTH RECORDS E.T.C                                                                | ONGOING | 339,101,070   |
| ERGP25203376 | MANPOWER DEVELOPMENT AND CAPACITY BUILDING FOR HOSPITAL                                                                                                              | ONGOING | 69,328,000    |
| ERGP25223884 | CONSTRUCTION OF INTERNAL INVISIBLE WIRE FENCING WITH GATE HOUSE OF SOME HOSPITAL BUILDING I.E FEMALE HOSTEL AT THE NEW SCHOOL COMPLEX AT THE HOSPITAL PERMANENT SITE | ONGOING | 69,314,000    |
| ERGP25241389 | MRI - UREIM FREE 1.5 TESLA IN UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN                                                                                         | ONGOING | 1,020,284,222 |
| ERGP25241391 | HOSPITAL EQUIPMENT IN UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN                                                                                                 | ONGOING | 255,071,056   |

**0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN**

| CODE         | PROJECT NAME                                                                                                                           | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25241393 | CONSTRUCTION, EQUIPPING AND FURNISHING OF ENT CENTRE IN UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN                                 | ONGOING | 510,142,111   |
| ERGP25241395 | CONSTRUCTION, FURNISHING AND EQUIPPING OF MODERN ACCIDENT AND EMERGENCY COMPLEX IN UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN      | ONGOING | 510,142,111   |
| ERGP25241397 | CONSTRUCTION, FURNISHING AND EQUIPPING OF NHIA BUILDING IN UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN                              | ONGOING | 255,071,056   |
| ERGP25241398 | SUPPLY OF BEDS, CURTAINS, WHEEL CHAIRS, MATTRESS AND OTHER RELEVANT EQUIPMENT FOR SELECTED HOSPITALS IN IFELODUN/OFFA/OYUN KWARA STATE | ONGOING | 14,000,000    |
| ERGP25241400 | FABRICATION AND EQUIPPING OF MATERNITY HOME, HOSPITALS AND HEALTH CARE CENTRE OF SELECETD COMMUNIIES OF THE FEDERATION (LOT 1-10)      | ONGOING | 2,100,000,000 |
| ERGP25241402 | PROVISION AND CONSTRUCTION OF ULTRAMODERN HOSPITAL BUILDING IN SELECTED LOCATIONS OF SOUTH WEST STATE (LOT A-D)                        | ONGOING | 1,400,000,000 |
| ERGP25241403 | FABRICATION AND EUIPPING OF IN PATIENT /OUT PATIENT HOSPITAL CENTRE IN SELECTED GENERAL HOSPITAL WING A OF SOUTH WEST STATE            | ONGOING | 1,400,000,000 |
| ERGP25241405 | FABRICATION AND EUIPPING OF IN PATIENT /OUT PATIENT HOSPITAL CENTRE IN SELECTED GENERAL HOSPITAL WING B OF SOUTH WEST STATE            | ONGOING | 1,400,000,000 |

**0521026008 JOS UNIVERSITY TEACHING HOSPITAL**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>27,646,367,968</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>18,681,419,842</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>11,536,094,323</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>11,536,094,323</b> |
| 21010101      | SALARY                                                    | 11,536,094,323        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>7,145,325,519</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>5,231,607,876</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                    | 1,104,775,799         |
| 21020111      | REGULAR ALLOWANCES                                        | 4,126,832,077         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>1,913,717,643</b>  |
| 21020201      | NHIS                                                      | 576,251,030           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 1,152,502,060         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 184,964,553           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>780,068,523</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>780,068,523</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>68,901,240</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 68,901,240            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>114,704,401</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 114,704,401           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>91,763,520</b>     |
| 22020501      | LOCAL TRAINING                                            | 91,763,520            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>229,408,801</b>    |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 229,408,801           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>275,290,561</b>    |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 275,290,561           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>8,184,879,603</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,776,712,204</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,776,712,204</b>  |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 210,000,000           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 1,566,712,204         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>6,324,167,399</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>6,324,167,399</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 245,000,000           |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 6,079,167,399         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>70,000,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>70,000,000</b>     |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 70,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>14,000,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>14,000,000</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 14,000,000            |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 18,681,419,842  |
| TOTAL OVERHEAD                             | 780,068,523     |
| TOTAL RECURRENT                            | 19,461,488,365  |
| TOTAL CAPITAL                              | 8,184,879,603   |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 27,646,367,968  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -27,646,367,968 |

**0521026008 JOS UNIVERSITY TEACHING HOSPITAL**

| CODE         | PROJECT NAME                                                                                                                                                                   | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25138660 | PURCHASE AND REPLACEMENT OF OBSOLETE HOSPITAL EQUIPMENT                                                                                                                        | ONGOING | 490,427,982   |
| ERGP25138665 | RENOVATION OF HOSPITAL COMPLEX                                                                                                                                                 | ONGOING | 175,000,000   |
| ERGP25138675 | PURCHASE AND INSTALLATION OF OFFICE FURNITURE AND EQUIPMENT                                                                                                                    | ONGOING | 210,000,000   |
| ERGP25170652 | RENOVATION OF COMPREHENSIVE HEALTH CENTRE - ZAMKO                                                                                                                              | ONGOING | 70,000,000    |
| ERGP25191844 | COMPLETION OF ADMINISTRATIVE COMPLEX                                                                                                                                           | ONGOING | 245,000,000   |
| ERGP25195199 | COMPLETION OF EXTENSION OF THEATHER (PHASE I)                                                                                                                                  | ONGOING | 70,000,000    |
| ERGP25226876 | COMPLETION OF BACTERIOLOGY LABORATORY                                                                                                                                          | NEW     | 45,500,000    |
| ERGP25226970 | RENOVATION OF HOUSE OFFICERS' QUARTERS - BLOCK 'C'                                                                                                                             | NEW     | 88,900,000    |
| ERGP25226997 | EXTENSION OF THEATHER (PHASE II)                                                                                                                                               | NEW     | 840,000,000   |
| ERGP25241410 | CONSTRUCTION AND EQUIPPING OF HEART INSTITUTE COMPLEX IN JOS UNIVERSITY TEACHING HOSPITAL                                                                                      | NEW     | 1,020,284,222 |
| ERGP25241413 | ESTABLISHMENT OF INTERVENTIONAL RIDIOLOGY CENTRE IN JOS UNIVERSITY TEACHING HOSPITAL                                                                                           | NEW     | 1,020,284,222 |
| ERGP25241414 | PROCUREMENT OF MEDICAL EQUIPMENT IN JOS UNIVERSITY TEACHING HOSPITAL                                                                                                           | NEW     | 1,020,284,222 |
| ERGP25241416 | COMPLETION OF HIV CENTRE IN JOS UNIVERSITY TEACHING HOSPITAL                                                                                                                   | NEW     | 714,198,955   |
| ERGP25241418 | FREE MEDICAL OUTRERACH IN MANGU/BOKKOS FEDERAL CONSTITUENCY, PLATEAU STATE                                                                                                     | NEW     | 14,000,000    |
| ERGP25241419 | RENOVATION OF ABUJA LIASON OFFICE IN JOS UNIVERSITY TEACHING HOSPITAL                                                                                                          | NEW     | 70,000,000    |
| ERGP25241420 | CONSTRUCTION/REHABILITATION AND EQUIPPING OF PRIMARY HEALTH CARE CENTER AND CONSTRUCTION OF BLOCK OF THREE (3) CLASSROOMS IN OPEALU-EDUMOGA OKPOKWU LGA, BENUE STATE (ONGOING) | NEW     | 35,000,000    |
| ERGP25241424 | SUPPLY OF MEDICAL EQUIPMENT AND DRUGS TO SELECTED HEALTHCARE CENTERS IN PLATEAU NORTH SENATORIAL DISTRICT                                                                      | NEW     | 56,000,000    |
| ERGP30247767 | LANDSCAPING AND FURNISHING OF ADMINISTRATIVE COMPLEX IN JUTH                                                                                                                   | NEW     | 1,000,000,000 |
| ERGP30247768 | PROCUREMENT OF PROJECT VEHICLES                                                                                                                                                | NEW     | 500,000,000   |
| ERGP30247770 | PROVISION OF OFF GRID SOLAR SYSTEM                                                                                                                                             | NEW     | 500,000,000   |

**0521026009 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>28,908,630,382</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>21,594,420,779</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>12,433,598,018</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>12,433,598,018</b> |
| 21010101      | SALARY                                                    | 12,433,598,018        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>9,160,822,761</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>7,083,637,971</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                    | 3,373,337,442         |
| 21020111      | REGULAR ALLOWANCES                                        | 3,710,300,529         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>2,077,184,790</b>  |
| 21020201      | NHIS                                                      | 621,126,215           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 1,242,252,429         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 213,806,146           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>635,289,135</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>635,289,135</b>    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>335,289,135</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 335,289,135           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>150,000,000</b>    |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 150,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>150,000,000</b>    |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 150,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>6,678,920,468</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,650,284,222</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,650,284,222</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 70,000,000            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 1,510,284,222         |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 70,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>4,832,636,246</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>4,832,636,246</b>  |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 4,700,568,444         |
| 23020108      | CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS    | 97,067,802            |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 35,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>56,000,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>56,000,000</b>     |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 56,000,000            |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>70,000,000</b>     |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>70,000,000</b>     |
| 23040101      | TREE PLANTING                                             | 70,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>70,000,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>70,000,000</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 70,000,000            |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 21,594,420,779  |
| TOTAL OVERHEAD                             | 635,289,135     |
| TOTAL RECURRENT                            | 22,229,709,914  |
| TOTAL CAPITAL                              | 6,678,920,468   |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 28,908,630,382  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -28,908,630,382 |

**0521026009 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL**

| CODE         | PROJECT NAME                                                                                      | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25171481 | CONSTRUCTION AND FURNISHING OF POST BASIC NURSING COMPLEX                                         | ONGOING | 140,000,000   |
| ERGP25171484 | CONSTRUCTION AND EQUIPPING OF PHYSIOTHERAPY DEPARTMENT                                            | ONGOING | 140,000,000   |
| ERGP25193426 | COMPLETION OF INTERNS HOSTEL                                                                      | ONGOING | 210,000,000   |
| ERGP25193441 | CONSTRUCTION & FURNISHING OF ADMINISTRATION BUILDING                                              | ONGOING | 210,000,000   |
| ERGP25204646 | CONSTRUCTION OF POLICE POST                                                                       | ONGOING | 97,067,802    |
| ERGP25204676 | COMPLETION OF OBSTETRICS & GYNAECOLOGY BUILDING                                                   | ONGOING | 210,000,000   |
| ERGP25204711 | CONSTRUCTION OF COLLEGE OF NURSING SCIENCE BUILDING                                               | ONGOING | 119,000,000   |
| ERGP25204718 | PROCUREMENT AND INSTALLATION OF 2 LIFTS                                                           | ONGOING | 70,000,000    |
| ERGP25204723 | CONSTRUCTION OF SCHOOLS OF HEALTH RECORDS, SOCIAL DEVELOPMENT AND OCCUPATIONAL THERAPY ON BLOCK J | ONGOING | 140,000,000   |
| ERGP25205882 | PURCHASE OF MEDICAL UTILITIES VEHICLES                                                            | ONGOING | 70,000,000    |
| ERGP25224162 | CONSTRUCTION OF PEDESTRIAN WALK-WAY FROM UPTH 1ST GATE TO NUCLEAR MEDICAL BUILDING                | ONGOING | 35,000,000    |
| ERGP25224680 | LANDSCAPING/HORTICULTURE IN MAIN HOSPITAL                                                         | ONGOING | 70,000,000    |
| ERGP25224688 | CONSTRUCTION OF OPHTHALMOLOGY BUILDING                                                            | ONGOING | 315,000,000   |
| ERGP25224698 | CONSTRUCTION OF MEDICAL SIMULATION CENTRE                                                         | ONGOING | 280,000,000   |
| ERGP25224709 | EQUIPPING OF MEDICAL SIMULATION CENTRE                                                            | ONGOING | 210,000,000   |
| ERGP25238218 | RADIOLOGY CENTRE EQUIPMENT IN UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL                       | ONGOING | 2,040,568,444 |
| ERGP25238261 | SUBSPECIALTY EQUIPMENT IN UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL                           | ONGOING | 1,020,284,222 |
| ERGP25238292 | PROVISION OF MINI GRID FOR CRITICAL WARDS                                                         | ONGOING | 280,000,000   |
| ERGP25238407 | COMPLETION OF NEW PRIMARY HEALTH CENTRE IN ABUA                                                   | ONGOING | 210,000,000   |
| ERGP25238451 | COMPLETION AND FURNISHING OF HOUSE OFFICERS QTRS                                                  | ONGOING | 280,000,000   |
| ERGP25238464 | PROVISION OF MEDICAL OUTREACH ACROSS COMMUNITIES IN RIVERS WEST SENATORIAL DISTRICT               | ONGOING | 70,000,000    |
| ERGP25238494 | CONSTRUCTION OF ONCOLOGY AND RADIONUCLEAR MEDICINE CENTER AT THE UNIVERSITY OF PORT-HARCOURT      | ONGOING | 350,000,000   |
| ERGP25238507 | COMPLETION OF LANDSCAPING OF EMERGENCY HEALTH CENTRE AT AHOADA RIVERS STATE                       | ONGOING | 56,000,000    |
| ERGP25238526 | UPGRADING OF HOSPITAL SERVICES                                                                    | ONGOING | 56,000,000    |



**0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>27,067,655,557</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>20,767,540,846</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>11,736,443,582</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>11,736,443,582</b> |
| 21010101      | SALARY                                                  | 11,736,443,582        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>9,031,097,264</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>7,066,672,569</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                  | 3,408,804,452         |
| 21020111      | REGULAR ALLOWANCES                                      | 3,657,868,117         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>1,964,424,695</b>  |
| 21020201      | NHIS                                                    | 586,268,493           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 1,172,536,986         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 205,619,216           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>733,928,792</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>733,928,792</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>34,963,942</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 29,175,210            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 5,788,732             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>111,144,574</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 111,144,574           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>54,414,083</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 6,946,479             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 4,630,986             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 6,946,479             |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 17,366,196            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 18,523,943            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>92,619,714</b>     |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 4,630,986             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 64,833,800            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 23,154,928            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>23,154,928</b>     |
| 22020501      | LOCAL TRAINING                                          | 23,154,928            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>11,577,464</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 11,577,464            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>28,364,787</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 5,209,859             |
| 22020703      | LEGAL SERVICES                                          | 23,154,928            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>127,352,106</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 11,577,464            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 115,774,642           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>250,337,194</b>    |

**0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22021001      | REFRESHMENT & MEALS                                       | 10,419,718             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 4,630,986              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,157,746              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 2,315,493              |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 231,813,251            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>5,566,185,919</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>2,298,084,021</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>2,298,084,021</b>   |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 2,298,084,021          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,064,137,562</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,064,137,562</b>   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 2,064,137,562          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>1,077,964,336</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>1,077,964,336</b>   |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 1,020,284,222          |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 57,680,114             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>126,000,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>126,000,000</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 126,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>20,767,540,846</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>733,928,792</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>21,501,469,638</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>5,566,185,919</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>27,067,655,557</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-27,067,655,557</b> |

**0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL**

| CODE         | PROJECT NAME                                                            | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------|---------|-------------|
| ERGP25203031 | PROCUREMENT AND INSTALLATION OF CARDIOTHORACIC SURGICAL INSTRUMENTS     | ONGOING | 70,000,000  |
| ERGP25203045 | PROCUREMENT AND INSTALLATION OF PAEDIATRIC INCUBATORS                   | ONGOING | 21,000,000  |
| ERGP25203054 | ROOFING AND CONTROL OF STRUCTURAL DAMAGE IN HOSPITAL BUILDING PHASE III | ONGOING | 122,188,991 |
| ERGP25203069 | COMPLETION OF ACIDENT AND EMERGENCY BUILDING PHASE II                   | ONGOING | 80,781,632  |
| ERGP25203370 | RENOVATION AND UPGRADE OF MAIN THEATRE COMPLEX PHASE I                  | ONGOING | 207,066,939 |
| ERGP25226930 | COMPLETION OF ACCIDENT AND EMERGENCY PHASE 3                            | ONGOING | 245,000,000 |
| ERGP25226957 | LANDSCAPING WORKS AND LINK RAMP FOR ACCIDENT AND EMERGENCY              | ONGOING | 140,000,000 |
| ERGP25226984 | HOSPITAL FURNITURE FOR ACCIDENT AND EMERGENCY                           | ONGOING | 70,000,000  |
| ERGP25227012 | CONSTRUCTION OF DEPARTMENT OF ORTHOPAEDICS                              | ONGOING | 224,000,000 |
| ERGP25227040 | RENOVATION OF HOSPITAL CLINICS BUILDING                                 | ONGOING | 224,000,000 |
| ERGP25227066 | RENOVATION AND EXPANSION OF HOSPITAL ACCESS ENTRANCE                    | ONGOING | 70,000,000  |

**0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL**

| CODE         | PROJECT NAME                                                                                                                       | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25227093 | CONSTRUCTION OF ACCESS TO NEW ACCIDENT AND EMERGENCY FROM CAR PARK                                                                 | ONGOING | 52,500,000    |
| ERGP25227132 | PROCUREMENT AND INSTALLATION OF ELECTRONIC TIMING SYSTEM FOR THE HOSPITAL                                                          | ONGOING | 52,500,000    |
| ERGP25227174 | RENOVATION OF NURSING STUDENTS HOSTEL                                                                                              | ONGOING | 91,000,000    |
| ERGP25227194 | PAINTING OF WARDS BLOCK                                                                                                            | ONGOING | 57,680,114    |
| ERGP25227212 | COMPLETION OF DIETETICS UNIT                                                                                                       | ONGOING | 42,000,000    |
| ERGP25227302 | RENOVATION UPGRADE WORKS AND EQUIPMENT FOR MAIN THEATRE PHASE 2                                                                    | ONGOING | 495,600,000   |
| ERGP25227413 | FABRICATION AND INSTALLATION OF MRI QUENCH PIPE AND SKY VIEW                                                                       | ONGOING | 95,029,788    |
| ERGP25238573 | 3 STORY BLOCK OF HOUSE EQUIPMENT, THEATERS AND OFFICES / MOLECULAR THEATRE CONSTRUCTION IN UNIVERSITY OF CALABAR TEACHING HOSPITAL | ONGOING | 1,020,284,222 |
| ERGP25238590 | PROCUREMENT OF RADIOLOGY EQUIPMENT IN UNIVERSITY OF CALABAR TEACHING HOSPITAL                                                      | ONGOING | 1,989,554,233 |
| ERGP25238783 | PROVISION AND INSTALLATION SOLAR BOREHOLE DEVELOPMENT IN AKAMKPA/BIASE FEDERAL CONSTITUENCY CROSS RIVER STATE.                     | ONGOING | 70,000,000    |
| ERGP25238790 | FREE MEDICAL OUTREACH IN AKAMKPA/BIASE FEDERAL CONSTITUENCY.                                                                       | ONGOING | 35,000,000    |
| ERGP25238802 | FREE MEDICAL OUTREACH IN CALABAR MUNICIPALITY/ODUKPANI FEDERAL CONSTITUENCY CROSS RIVER STATE.                                     | ONGOING | 14,000,000    |
| ERGP25238807 | FREE MEDICAL OUTREACH IN OHOJA/YALA FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                        | ONGOING | 35,000,000    |
| ERGP25238811 | SUPPLY OF MEDICAL EQUIPMENT AND TRAINING OF HEALTH WORKERS ON CLINICAL GOVERNANCE IN CROSS RIVER NORTH SENATORIAL DISTRICT         | ONGOING | 21,000,000    |
| ERGP25238817 | MEDICAL OUTREACH TO SOME SELECTED COMMUNITIES IN ODUKPANI LGA CROSS RIVER STATE                                                    | ONGOING | 21,000,000    |

**0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>40,684,323,566</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>23,918,647,478</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>12,993,131,197</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>12,993,131,197</b> |
| 21010101      | SALARY                                             | 12,993,131,197        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>10,925,516,281</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>8,736,924,628</b>  |
| 21020101      | NON REGULAR ALLOWANCES                             | 3,289,309,199         |
| 21020111      | REGULAR ALLOWANCES                                 | 5,447,615,429         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>2,188,591,653</b>  |
| 21020201      | NHIS                                               | 650,591,120           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 1,301,182,241         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 236,818,292           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>631,984,946</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>631,984,946</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>23,655,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 8,655,000             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 15,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>162,090,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 150,000,000           |
| 22020202      | TELEPHONE CHARGES                                  | 1,300,000             |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,650,000             |
| 22020205      | WATER RATES                                        | 5,860,000             |
| 22020206      | SEWERAGE CHARGES                                   | 2,280,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>33,830,946</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 4,260,946             |
| 22020303      | NEWSPAPERS                                         | 1,350,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 4,300,000             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 3,700,000             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 5,400,000             |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 5,600,000             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 9,220,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>50,224,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,986,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 4,300,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 6,100,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 13,638,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 8,500,000             |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 6,700,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>6,800,000</b>      |
| 22020501      | LOCAL TRAINING                                     | 6,800,000             |


**0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>12,830,000</b>      |
| 22020601      | SECURITY CHARGES                                          | 9,230,000              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 3,600,000              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>15,413,000</b>      |
| 22020703      | LEGAL SERVICES                                            | 2,880,000              |
| 22020704      | ENGINEERING SERVICES                                      | 12,533,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>220,942,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 20,800,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 200,142,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>106,200,000</b>     |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 6,200,000              |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 100,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>16,133,691,142</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>6,400,000,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>6,400,000,000</b>   |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 6,400,000,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>9,733,691,142</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>9,733,691,142</b>   |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 5,424,278,999          |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 4,309,412,143          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>23,918,647,478</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>631,984,946</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>24,550,632,424</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>16,133,691,142</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>40,684,323,566</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-40,684,323,566</b> |

**0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL**

| CODE         | PROJECT NAME                                                              | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------|---------|-------------|
| ERGP10241249 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN MAIDUGURI            | ONGOING | 14,000,000  |
| ERGP25149111 | PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT                         | ONGOING | 140,000,000 |
| ERGP25197426 | PROCUREMENT AND INSTALLATION OF INTERVENTIONAL RADIOLOGY CENTRE EQUIPMENT | ONGOING | 245,000,000 |
| ERGP25197429 | PROCUREMENT AND INSTALLATION OF CARDIAC CENTRE EQUIPMENT                  | ONGOING | 560,000,000 |
| ERGP25203400 | DEVELOPMENT OF ABUJA LIAISON OFFICE (GOVERNMENT ALLOCATED PLOT OF LAND)   | ONGOING | 129,500,000 |
| ERGP25203418 | UPGRADING OF SCHOOLS                                                      | ONGOING | 420,000,000 |
| ERGP25230242 | UPGRADE OF LABORATORIES                                                   | ONGOING | 210,912,143 |
| ERGP25230249 | PROCUREMENT AND INSTALLATION OF SURGICAL EQUIPMENT                        | ONGOING | 140,000,000 |
| ERGP25230252 | PROCUREMENT AND INSTALLATION OF HOSPITAL FITTINGS                         | ONGOING | 70,000,000  |
| ERGP25230256 | TRAINING OF CLINICAL AND NON CLINICAL STAFF                               | ONGOING | 70,000,000  |

**0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL**

| CODE         | PROJECT NAME                                                                                                          | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25232503 | RENOVATION OF STAFF QUARTERS AND UPGRADE OF PHARMACY DEPARTMENT, SPORTS CENTRE AND WATER SYSTEM                       | ONGOING | 350,000,000   |
| ERGP25232507 | STROKE CENTRE EQUIPMENT AND FITTINGS                                                                                  | ONGOING | 70,000,000    |
| ERGP25232510 | UPGRADE AND EXTENSION OF CHILD INSTITUTE                                                                              | ONGOING | 175,000,000   |
| ERGP25232511 | UPGRADE AND EXTENSION OF ICT AND ELECTRONIC MEDICAL RECORDS                                                           | ONGOING | 105,000,000   |
| ERGP25232514 | NUCLEAR MEDICINE CENTRE UPGRADE                                                                                       | ONGOING | 175,000,000   |
| ERGP25232520 | CONSTRUCTION AND REDISIGNING OF HOSPITAL ENTRANCE                                                                     | ONGOING | 70,000,000    |
| ERGP25233778 | Operating Theater equipment and Fittings                                                                              | ONGOING | 630,000,000   |
| ERGP25233779 | Surgical Equipment                                                                                                    | ONGOING | 350,000,000   |
| ERGP25233781 | Laboratory Infrastructure and Equipment                                                                               | ONGOING | 630,000,000   |
| ERGP25233782 | Oncology Equipment and Infrastructure                                                                                 | ONGOING | 700,000,000   |
| ERGP25233783 | Imaging Equipment and Infrastructure                                                                                  | ONGOING | 1,260,000,000 |
| ERGP25241203 | REPAIR, RENNOVATE AND REPLACE DEMAGED INFRASTRUCTURE AND EQUIPMENTS IN UNIVERSITY OF MAIDUGURI TEACHING               | ONGOING | 1,530,426,333 |
| ERGP25241217 | COMPLETION, EQUIPPING AND FITTING OF STROKE CENTRE IN UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL                       | ONGOING | 1,020,284,222 |
| ERGP25241224 | COMPLETION, EQUIPPING AND FITTING OF INTERVENTIONAL RADIOLOGY CENTRE IN UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL     | ONGOING | 1,020,284,222 |
| ERGP25241229 | UPGRADE AND EQUIPPING OF RADIATION AND NUCLEAR MEDICINE BUILDING IN UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL         | ONGOING | 1,020,284,222 |
| ERGP25247554 | PROVISION OF DIAGNOSTIC, IMAGING AND NUCLEAR MEDICINE EQUIPMENT AND INFRASTRUCTURE                                    | NEW     | 5,000,000,000 |
| ERGP27241241 | RENOVATION AND LANDSCAPING OF DOCTORS QUARTERS AT UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL, POTISKUM OUTREACH CENTER | ONGOING | 28,000,000    |

**0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>23,461,215,895</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>15,252,132,538</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>8,869,606,034</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>8,869,606,034</b>  |
| 21010101      | SALARY                                                  | 8,869,606,034         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>6,382,526,504</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>4,902,735,445</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                  | 1,914,106,995         |
| 21020111      | REGULAR ALLOWANCES                                      | 2,988,628,450         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>1,479,791,059</b>  |
| 21020201      | NHIS                                                    | 442,926,615           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 885,853,231           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 151,011,213           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>632,994,095</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>632,994,095</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>50,345,775</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 20,633,861            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 29,711,914            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>128,151,484</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 121,537,376           |
| 22020202      | TELEPHONE CHARGES                                       | 2,008,465             |
| 22020203      | INTERNET ACCESS CHARGES                                 | 4,605,643             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>18,967,757</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 7,422,575             |
| 22020303      | NEWSPAPERS                                              | 80,282                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 1,211,286             |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 10,253,614            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>36,700,420</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 4,249,633             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 605,643               |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 3,211,286             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 3,211,286             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 5,211,286             |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 20,211,286            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>11,028,218</b>     |
| 22020501      | LOCAL TRAINING                                          | 11,028,218            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>3,216,929</b>      |
| 22020601      | SECURITY CHARGES                                        | 605,643               |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 2,611,286             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>4,211,286</b>      |
| 22020703      | LEGAL SERVICES                                          | 4,211,286             |

**0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>122,726,455</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 6,364,378            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 113,559,255          |
| 22020806      | COOKING GAS/FUEL COST                                     | 2,802,822            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>257,645,771</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 4,631,456            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 17,828,218           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,284,514            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,605,643            |
| 22021007      | WELFARE PACKAGES                                          | 11,605,643           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 408,465              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 5,253,614            |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 15,028,218           |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 200,000,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>7,576,089,262</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>3,360,564,485</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>3,360,564,485</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 209,965,224          |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 70,000,000           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 3,080,599,261        |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>3,088,808,154</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>3,088,808,154</b> |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 70,017,975           |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 1,784,211,401        |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 245,521,670          |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 989,057,108          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>559,992,716</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>559,992,716</b>   |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 70,000,000           |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 35,000,000           |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 454,992,716          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>566,723,907</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>566,723,907</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 314,707,106          |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 252,016,801          |





|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 15,252,132,538  |
| TOTAL OVERHEAD                             | 632,994,095     |
| TOTAL RECURRENT                            | 15,885,126,633  |
| TOTAL CAPITAL                              | 7,576,089,262   |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 23,461,215,895  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -23,446,875,079 |

**0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                    | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10241931 | PROVISION AND INSTALLATION OF SOLAR ELECTRICAL SYSTEM TO HEALTH INSTITUTIONS IN BINJI/SILAME L.G.A, FEDERAL CONSTITUENCY SOKOTO STATE AS DETAIL BELOW 1. GENERAL HOSPITAL BINJI, 2. GENERAL HOSPITAL SILAME, 3. P.H.C KATAMI, 4. P.H.C GANDE, 5. P.H.C MAIKULKI | ONGOING | 105,000,000   |
| ERGP19241936 | CONSTRUCTION OF DRAINAGE CONTROL FOR KATAMI TOWN IN SLAME L.G.A, MAIKULKI TOWN IN BINJI AND CONSTRUCTION OF 1 BLOCK OF SIX NUMBER LOCK UP SHOPS AT KATAMI, GANDE SILAME L.G.A, SOKOTO STATE                                                                     | ONGOING | 94,500,000    |
| ERGP22241938 | REHABILITATION OF JUMA'A MOSQUE IN SELECTED TOWN OF BINJI AND SILAME, PURCHASE OF UTILITY VEHICLES AND CASH GRANT TO STUDENT OF TERTIARY INSTITUTION WITHIN AND OUTSIDE THE STATE IN BINJI AND SILAME L.G.A, OF SOKOTO STATE                                    | ONGOING | 122,500,000   |
| ERGP23241961 | PROCUREMENT AND INSTALLATION OF LAPAROSCOPIC TOWER AT USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO SOUTH SENATORIAL DISTRICT, SOKOTO                                                                                                                    | ONGOING | 70,000,000    |
| ERGP25105834 | PROCUREMENT OF MEDICAL EQUIPMENT FOR VARIOUS SPECIALTIES                                                                                                                                                                                                        | ONGOING | 350,680,625   |
| ERGP25188691 | PROCUREMENT, INSTALLATION & COMMISSIONING OF COMPUTERS & POWER INVERTERS.                                                                                                                                                                                       | ONGOING | 140,101,872   |
| ERGP25188692 | PROCUREMENT, INSTALLATION & COMMISSIONING OF CCTV.                                                                                                                                                                                                              | ONGOING | 69,989,336    |
| ERGP25202936 | PURCHASE OF AMBULANCE AND UTILITY VEHICLES                                                                                                                                                                                                                      | ONGOING | 209,965,224   |
| ERGP25202953 | REHABILITATION AND EXPANSION OF HOSPITAL CLINICS AND PERIMETER FENCE                                                                                                                                                                                            | ONGOING | 210,016,801   |
| ERGP25202961 | DESIGNING, CONSTRUCTION, FURNISHING AND EQUIPPING OF LABORATORY COMPLEX (HISTOPATHOLOGY AND MUTUARY)Y                                                                                                                                                           | ONGOING | 245,077,832   |
| ERGP25202964 | REHABILITATION AND FURNISHING OF STUDENT HOSTELS                                                                                                                                                                                                                | ONGOING | 106,309,315   |
| ERGP25205294 | RENOVATION, FURNISHING AND EQUIPPING OF WARDS                                                                                                                                                                                                                   | ONGOING | 314,992,716   |
| ERGP25212871 | CONSTRUCTION OF PSYCHIATRIC WARD AT USMAN DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO                                                                                                                                                                         | ONGOING | 245,521,670   |
| ERGP25213145 | CONSTRUCTION OF NEW ACCIDENT AND EMERGENCY UNIT                                                                                                                                                                                                                 | ONGOING | 253,785,068   |
| ERGP25213146 | SUPPLY OF CT SCAN MACHINE 32 SLIDES(GENERAL ELECTRIC) AT USMANU DANFODIYO UNIVERSITY TEACHING HOSPITAL, SOKOTO                                                                                                                                                  | ONGOING | 209,707,106   |
| ERGP25218644 | PURCHASE AND INSTALLATION OF CARDIAC CATHETERIZATION MACHINE                                                                                                                                                                                                    | ONGOING | 35,000,000    |
| ERGP25226376 | RENOVATION AND FURNISHING OF UDUTH STAFF QUARTERS AND ADMIN BLOCK                                                                                                                                                                                               | ONGOING | 140,000,000   |
| ERGP25226422 | CONSTRUCTION OF BOREHOLE AND WATER STORAGE FACILITY                                                                                                                                                                                                             | ONGOING | 70,017,975    |
| ERGP25226440 | HUMAN CAPACITY DEVELOPMENT                                                                                                                                                                                                                                      | ONGOING | 105,000,000   |
| ERGP25226468 | ASSETS REGISTER AND COMPUTERIZATION                                                                                                                                                                                                                             | ONGOING | 42,000,000    |
| ERGP25226480 | PROCUREMENT OF GENERATING SETS AND RENOVATION OF CONTROL ROOM                                                                                                                                                                                                   | ONGOING | 70,000,000    |
| ERGP25226502 | IMPROVEMENT IN POWER SUPPLY SYSTEM AND NETWORK PROTECTIVE EQUIPMENTS                                                                                                                                                                                            | ONGOING | 70,000,000    |
| ERGP25241891 | UPGRADE AND EQUIPPING FOR THEATER AND ICU IN USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO                                                                                                                                                               | ONGOING | 1,020,284,222 |
| ERGP25241903 | UPGRADE AND EQUIPPING FOR LABORATORIES IN USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO                                                                                                                                                                  | ONGOING | 510,142,111   |
| ERGP25241912 | ADVANCED MEDICAL EQUIPMENT FOR SPECIALIZED SERVICE IN USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO                                                                                                                                                      | ONGOING | 510,142,111   |
| ERGP25241923 | MULTISPECIALTY CLINIC IN USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO                                                                                                                                                                                   | ONGOING | 1,275,355,278 |
| ERGP25241927 | ESTABLISHMENT OF LABORATORY COMPLEX (HAEMATOLOGY, CHEMICAL PATHOLOGY AND MICROBIOLOGY LABS) AT UDUTH ANNEX, KEBBI                                                                                                                                               | ONGOING | 700,000,000   |
| ERGP25241966 | PROCUREMENT AND INSTALLATION OF ECHOCARDIOGRAPHY, BRONCOSCOPY AND ENDOSCOPY MACHINES                                                                                                                                                                            | ONGOING | 280,000,000   |



**0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>53,531,249,170</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>22,569,623,838</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>13,476,669,690</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>13,476,669,690</b> |
| 21010101      | SALARY                                                    | 13,476,669,690        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>9,092,954,148</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>6,849,653,131</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                    | 2,413,668,854         |
| 21020111      | REGULAR ALLOWANCES                                        | 4,435,984,277         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>2,243,301,017</b>  |
| 21020201      | NHIS                                                      | 673,279,798           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 1,346,559,597         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 223,461,622           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>756,963,611</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>756,963,611</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>17,283,231</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 17,283,231            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>407,884,263</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 403,275,401           |
| 22020205      | WATER RATES                                               | 4,608,862             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>11,522,154</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 11,522,154            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>25,882,920</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 9,751,904             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 8,065,508             |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 8,065,508             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>176,288,961</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 57,610,772            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 118,678,189           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>118,102,082</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 2,880,539             |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 115,221,543           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>30,204,661,721</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>9,705,766,361</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>9,705,766,361</b>  |
| 23010103      | PURCHASE OF RESIDENTIAL BUILDINGS                         | 35,000,000            |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 280,337,708           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 69,650,000            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 9,320,778,653         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>19,911,245,360</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>19,911,245,360</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 229,250,000           |

**0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 320,600,000            |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 119,000,000            |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 56,000,000             |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 18,939,995,360         |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 36,400,000             |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 210,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>559,650,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>559,650,000</b>     |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 349,650,000            |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 210,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>28,000,000</b>      |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>28,000,000</b>      |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 28,000,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>22,569,623,838</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>756,963,611</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>23,326,587,449</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>30,204,661,721</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>53,531,249,170</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-53,531,249,170</b> |

**0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL**

| CODE         | PROJECT NAME                                                                                                                                        | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP22242212 | FREE MEDICAL OUTREACH IN NASARAWA FEDERAL CONSTITUENCY                                                                                              | ONGOING | 14,000,000    |
| ERGP22242218 | FREE MEDICAL OUTREACH IN MINJIBIR/UNGOGO FEDERAL CONSTITUENCY, KANO STATE.                                                                          | ONGOING | 14,000,000    |
| ERGP22242222 | COMPLETION OF BAGWAI GENERAL HOSPITAL, REHABILITATION OF GWARZO GENERAL HOSPITAL AND COMPLETION OF PROJECTS AT AKTH AND OTHER AREAS (MULTIPLE LOTS) | ONGOING | 5,600,000,000 |
| ERGP22242227 | COMPLETION AND EQUIPPING OF GENERAL HOSPITALS (MULTIPLE LOTS) IN BAGWAI LGA                                                                         | ONGOING | 4,200,000,000 |
| ERGP22242234 | PROVISION FOR MEDICAL GRANT FOR SEVERE MEDICAL AND SURGICAL CASES AT AKTH AND OTHER SPECIALIZE GOVERNMENT HOSPITALS                                 | ONGOING | 35,000,000    |
| ERGP25124506 | PROCUREMENT OF MEDICAL EQUIPMENT                                                                                                                    | ONGOING | 200,187,531   |
| ERGP25124517 | CONSTRUCTION OF SURGICAL THEATRE                                                                                                                    | ONGOING | 69,650,000    |
| ERGP25124573 | RECONSTRUCTION OF ROAD NETWORK WITHIN THE PREMISES OF AMINU KANO TEACHING HOSPITAL                                                                  | ONGOING | 210,000,000   |
| ERGP25138827 | RENOVATION OF HOSPITAL WARDS                                                                                                                        | ONGOING | 349,650,000   |
| ERGP25153333 | CONSTRUCTION OF 40 FLATS FOR NURSES AND OTHER ESSENTIAL STAFF                                                                                       | ONGOING | 109,200,000   |
| ERGP25153335 | CONSTRUCTION OF COMBINED SCHOOLS PROJECT                                                                                                            | ONGOING | 35,000,000    |
| ERGP25153337 | PROVISION OF WATER PLANT                                                                                                                            | ONGOING | 56,000,000    |
| ERGP25153338 | PROVISION OF SOLAR POWER                                                                                                                            | ONGOING | 119,000,000   |
| ERGP25153340 | CONSTRUCTION OF ADMIN ANNEX (ADMIN, ACCOUNT & AUDIT)                                                                                                | ONGOING | 229,250,000   |
| ERGP25159760 | COMPUTERISATION OF HOSPITAL SERVICES                                                                                                                | ONGOING | 69,650,000    |
| ERGP25192675 | PROCUREMENT OF SPECIALIZED MEDICAL EQUIPMENT AND CONSUMMABLES                                                                                       | ONGOING | 209,650,000   |
| ERGP25194436 | CONSTRUCTION OF PRINCIPAL OFFICERS QUARTERS WITHIN THE HOSPITAL PREMISES                                                                            | ONGOING | 210,000,000   |

**0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL**

| CODE         | PROJECT NAME                                                                                                                                                                                          | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25195183 | PURCHASE OF UTILITY VEHICLES                                                                                                                                                                          | ONGOING | 280,337,708   |
| ERGP25195188 | REHABILITATION OF CENTRAL SEWAGE LINE                                                                                                                                                                 | ONGOING | 35,000,000    |
| ERGP25203474 | CONSTRUCTION (EXTENSION) OF HISTOPATHOLOGY DEPARTMENT                                                                                                                                                 | ONGOING | 224,000,000   |
| ERGP25227759 | COMPLETION AND RETENTION OF ROADS AND OTHER UNIVERSITY INFRASTRUCTURES                                                                                                                                | ONGOING | 35,000,000    |
| ERGP25227784 | CONSTRUCTION OF MEDICAL WAREHOUSE                                                                                                                                                                     | ONGOING | 105,350,000   |
| ERGP25227805 | SECURITY UPGRADING OF HOSPITAL PREMISES & ENVIRONMENT LOT 1, 2                                                                                                                                        | ONGOING | 210,000,000   |
| ERGP25227825 | PROCUREMENT AND INSTALLATION OF DIALYSIS MACHINES IN EMIRATE HOSPITAL KANO STATE (LOTS 1 - 3)                                                                                                         | ONGOING | 1,400,000     |
| ERGP25227840 | PROCUREMENT OF RADIOLOGY EQUIPMENTS IN GOVERNMENT EMIRATE HOSPITAL (X-RAY MACHINES, ULTRASOUND MACHINES, CT SCAN MACHINE, MAMMOGRAPHY MACHINE (LOT 1 - 5)                                             | ONGOING | 1,400,000     |
| ERGP25227859 | CONSTRUCTION OF TRAUMA CENTRE                                                                                                                                                                         | ONGOING | 1,400,000     |
| ERGP25227882 | CONSTRUCTION OF SURGICAL EMERGENCY CENTRE                                                                                                                                                             | ONGOING | 1,400,000     |
| ERGP25227891 | CONSTRUCTION OF MEDICAL EMERGENCY CENTRE                                                                                                                                                              | ONGOING | 1,400,000     |
| ERGP25227911 | CONSTRUCTION OF EMERGENCY THEATER                                                                                                                                                                     | ONGOING | 1,400,000     |
| ERGP25227921 | CONSTRUCTION OF EMERGENCY DIAGNOSTIC CENTRE                                                                                                                                                           | ONGOING | 1,400,000     |
| ERGP25227939 | CONSTRUCTION OF INTENSIVE CARE UNIT (ICU)                                                                                                                                                             | ONGOING | 1,400,000     |
| ERGP25227946 | CONSTRUCTION OF ADMINISTRATIVE BUILDING                                                                                                                                                               | ONGOING | 1,400,000     |
| ERGP25227959 | PROCUREMENT OF CATHLAB AND ACCESSORIES LOT 1, 2, 3. & 4                                                                                                                                               | ONGOING | 1,400,000     |
| ERGP25227968 | UPGRADE OF CARDIAC DIAGNOSTIC CENTRE LOT 1, 2, 3, 4                                                                                                                                                   | ONGOING | 1,400,000     |
| ERGP25227984 | PURCHASE OF OPEN HEART SURGERY EQUIPMENT LOT 1, 2, 3 & 4                                                                                                                                              | ONGOING | 1,400,000     |
| ERGP25228129 | CONSTRUCTION, FURNISHING AND EQUIPPING OF STROKE COMPLEX                                                                                                                                              | ONGOING | 1,400,000     |
| ERGP25228141 | CONSTRUCTION, FURNISHING AND EQUIPPING OF CONFERENCE CENTRE                                                                                                                                           | ONGOING | 1,400,000     |
| ERGP25228185 | EXPANSION, FURNISHING AND EQUIPPING OF FAMILY MEDICINE COMPLEX PHASE 1 & 2                                                                                                                            | ONGOING | 1,400,000     |
| ERGP25228199 | CONSTRUCTION AND FURNISHING OF PATIENT'S LODGE                                                                                                                                                        | ONGOING | 1,400,000     |
| ERGP25228214 | EXPANSION OF NHIA CLINIC PHASE 1 & 2                                                                                                                                                                  | ONGOING | 1,400,000     |
| ERGP25242074 | CONSTRUCTION, FURNISHING AND EQUIPPING OF STROKE COMPLEX PHASE I (LOT 1,2,3) IN AMINU KANO UNIVERSITY TEACHING HOSPITAL                                                                               | ONGOING | 765,213,167   |
| ERGP25242077 | EXPANSION , FURNISHING AND EQUIPPING OF FAMILY MEDCINE COMPLEX PHASE I (LOT 1,2,3,4) IN AMINU KANO UNIVERSITY TEACHING HOSPITAL                                                                       | ONGOING | 765,213,167   |
| ERGP25242081 | CONSTRUCTION AND FURNISHING OF PATIENT'S LODGE LOT 1,2 IN AMINU KANO UNIVERSITY TEACHING HOSPITAL                                                                                                     | ONGOING | 408,113,689   |
| ERGP25242086 | EXPANSION OF NHIA CLINIC PHASE 1&2 IN AMINU KANO UNIVERSITY TEACHING HOSPITAL                                                                                                                         | ONGOING | 255,071,056   |
| ERGP25242091 | CONSTRUCTION OF TRAUMA CENTRE PAHSE 2 IN AMINU KANO UNIVERSITY TEACHING HOSPITAL                                                                                                                      | ONGOING | 255,071,056   |
| ERGP25242097 | CONSTRUCTION OF SURGICAL EMERGENCY CENTRE PHASE 2 IN AMINU KANO UNIVERSITY TEACHING HOSPITAL                                                                                                          | ONGOING | 255,071,056   |
| ERGP25242104 | CONSTRUCTION OF MEDICAL EMERGENCY CENTRE PAHSE 2 IN AMINU KANO UNIVERSITY TEACHING HOSPITAL                                                                                                           | ONGOING | 255,071,056   |
| ERGP25242119 | CONSTRUCTION OF EMERGENCY THEATER PHASE 2 IN AMINU KANO UNIVERSITY TEACHING HOSPITAL                                                                                                                  | ONGOING | 255,071,056   |
| ERGP25242124 | CONSTRUCTION OF EMERGENCY DIAGONISTIC CENTRE PHASE 2 IN AMINU KANO UNIVERSITY TEACHING HOSPITAL                                                                                                       | ONGOING | 255,071,056   |
| ERGP25242135 | CONSTRUCTION OF INTENSIVE CARE UNIT (ICU) PHASE 2 IN AMINU KANO UNIVERSITY TEACHING HOSPITAL                                                                                                          | ONGOING | 255,071,056   |
| ERGP25242142 | PROCUREMENT AND INSTALLATION OF DIALYSIS MACHINES IN EMIRATES HOSPITAL, KANO STATE PHASE 2 (LOT 1-3) IN AMINU KANO UNIVERSITY TEACHING HOSPITAL                                                       | ONGOING | 255,071,056   |
| ERGP25242147 | PROCUREMENT OF RADIOLOGY EQUIPMETNTS IN GOVERNMENT HOSPITALS (X-RAY MACHINES, ULTRASOUND MACHINE, CT SCAN MACHINE, MAMMOGRAPHY MACHINE, PHASE 2 (LOT 1-3)) IN AMINU KANO UNIVERSITY TEACHING HOSPITAL | ONGOING | 1,020,284,222 |
| ERGP25242160 | PROCUREMENT OF CATHLAB AND ACCESSORIES PHASE 2 LOT 1,2,3,4 IN AMINU KANO UNIVERSITY TEACHING HOSPITAL                                                                                                 | ONGOING | 255,071,056   |
| ERGP25242177 | PURCHASE OF OPEN HEART SURGERY EQUIPMENT PHASE 2 (LOT 1,2,3,4) IN AMINU KANO UNIVERSITY TEACHING HOSPITAL                                                                                             | ONGOING | 510,142,111   |
| ERGP25242185 | UPGRADE OF CARDIAC DIAGONISTIC CENTRE PHASE 2 (LOT 1,2,3,4) IN AMINU KANO UNIVERSITY TEACHING HOSPITAL                                                                                                | ONGOING | 459,127,900   |
| ERGP25242191 | CONSTRUCTION, EQUIPPING AND FURNISHING OF RADIOLOGY COMPLEX PAHSE 1 (LOT 1,2,3,4,5) IN AMINU KANO UNIVERSITY TEACHING HOSPITAL                                                                        | ONGOING | 2,550,710,555 |
| ERGP25242196 | PROCUREMENT OF TRANSPLANT EQUIPMENT LOT 1,2,3 IN AMINU KANO UNIVERSITY TEACHING HOSPITAL                                                                                                              | ONGOING | 1,020,284,222 |
| ERGP25242199 | PROCUREMENT OF BASIC AN SPECIALTY EQUIPMENT AT MURTLA MOHAMMED HOSPITAL IN AMINU KANO UNIVERSITY TEACHING HOSPITAL                                                                                    | ONGOING | 2,550,710,555 |



0521026013      AMINU KANO UNIVERSITY TEACHING HOSPITAL

| CODE         | PROJECT NAME                                                                                                                   | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25242200 | CONSTRUCTUION OF CBT CENTER IN AMINU KANO UNIVERSITY TEACHING HOSPITAL                                                         | ONGOING | 765,213,167   |
| ERGP25242203 | EXTENSION OF DENTAL CENTER                                                                                                     | ONGOING | 350,000,000   |
| ERGP25242206 | EXTENSION OF NHIA CLINIC                                                                                                       | ONGOING | 350,000,000   |
| ERGP25242209 | EQUIPPING OF MUHAMMAD ABDULLAHI WASE SPECIALIST HOSPITAL (MULTIPLE LOTS)                                                       | ONGOING | 2,100,000,000 |
| ERGP25242241 | PROVISION OF DRUGS, EQUIUPMENT AND OTHER VITAL ITEMS TO HOSPITAL AT LAMBA AND OTHER SELECTED HOSPITALS (MULTIPLES LOTS)        | ONGOING | 630,000,000   |
| ERGP27242070 | CONSTRUCTION, FURNISHING AND EQUIPPING OF CONFERENCE CENTRE PHASE I (LOT 1,2,3,4,5) IN AMINU KANO UNIVERSITY TEACHING HOSPITAL | ONGOING | 765,213,167   |
| ERGP27242138 | CONSTRUCTION OF ADMINISTRATIVE BUILDING PHASE 2 IN AMINU KANO UNIVERSITY TEACHING HOSPITAL                                     | ONGOING | 255,071,056   |

**0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>53,191,995,878</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>27,887,290,097</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>15,342,269,919</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>15,342,269,919</b> |
| 21010101      | SALARY                                                    | 15,342,269,919        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>12,545,020,178</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>9,969,228,965</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                    | 4,745,521,291         |
| 21020111      | REGULAR ALLOWANCES                                        | 5,223,707,674         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>2,575,791,213</b>  |
| 21020201      | NHIS                                                      | 766,559,810           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 1,533,119,620         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 276,111,783           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>777,242,584</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>777,242,584</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>50,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 20,000,000            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                | 30,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>50,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                       | 50,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>50,000,000</b>     |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 50,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>527,242,584</b>    |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 527,242,584           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>100,000,000</b>    |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 100,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>24,527,463,197</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,457,046,560</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,457,046,560</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 140,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 279,125,000           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 1,037,921,560         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>19,064,490,867</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>19,064,490,867</b> |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 170,728,730           |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 17,847,262,137        |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 350,000,000           |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 696,500,000           |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>140,000,000</b>    |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>140,000,000</b>    |
| 23040102      | EROSION & FLOOD CONTROL                                   | 140,000,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>3,865,925,770</b>  |

**0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI**

| CODE     | LINE ITEM                                         | AMOUNT                 |
|----------|---------------------------------------------------|------------------------|
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                | 3,865,925,770          |
| 23050101 | RESEARCH AND DEVELOPMENT                          | 3,865,925,770          |
|          | <b>TOTAL PERSONNEL</b>                            | <b>27,887,290,097</b>  |
|          | <b>TOTAL OVERHEAD</b>                             | <b>777,242,584</b>     |
|          | <b>TOTAL RECURRENT</b>                            | <b>28,664,532,681</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>24,527,463,197</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                           | <b>53,191,995,878</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-50,879,869,108</b> |

**0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI**

| CODE         | PROJECT NAME                                                                                                                               | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP22242413 | MEDICAL OUTREACH TO ELDERLY, YOUTH AND MOTHERLESS IN IDEMILI NORTH AND SOUTH FEDERAL CONSTITUENCY ANAMBRA STATE.                           | ONGOING | 98,223,228    |
| ERGP22242424 | FREE CATARACT SCREENING, SURGERY AND SUPPLY OF GLASSES AND POST TREATMENT CARE FOR INDIGENES OF EKPEYE AUTONOMOUS COMMUNITIES RIVERS STATE | ONGOING | 49,000,000    |
| ERGP22242432 | INFRASTRUCTURAL SUPPORT FOR TEMPORARY SITE                                                                                                 | ONGOING | 140,000,000   |
| ERGP22242492 | MEDICAL OUTREACH FOR VULNERABLE PEOPLE AT NNWEI TEACHING HOSPITAL, ANAMBRA STATE                                                           | ONGOING | 175,000,000   |
| ERGP25168439 | CONSULTANCY SERVICES FOR ELECTRICAL / CIVIL ENGINEERING / QUANTITY SURVEY AND ARCHITECTURAL FEE                                            | ONGOING | 35,000,000    |
| ERGP25211784 | DEVELOPMENT OF NEW HOSPITAL ANNEX                                                                                                          | ONGOING | 206,500,000   |
| ERGP25212464 | UPGRADING OF NAUTH OUTSTATIONS                                                                                                             | ONGOING | 278,992,000   |
| ERGP25223629 | PROVISION OF ACCESS ROADS AND UTILITIES TO HOSPITAL UNITS AND OUTSTATIONS                                                                  | ONGOING | 696,500,000   |
| ERGP25223630 | PROVISION OF SPORTING & MEDICAL REHABILITATION CENTER                                                                                      | ONGOING | 350,000,000   |
| ERGP25223633 | UPGRADING AND EQUIPPING OF THE OPERATING THEATER SUITES 1-10                                                                               | ONGOING | 210,000,000   |
| ERGP25223634 | EQUIPPING AND FURNISHING OF THE AMENITY WARD                                                                                               | ONGOING | 210,000,000   |
| ERGP25223636 | EQUIPPING & FURNISHING OF SURGICAL WARDS                                                                                                   | ONGOING | 136,500,000   |
| ERGP25223637 | EQUIPPING & FURNISHING OF MEDICAL WARD                                                                                                     | ONGOING | 72,149,060    |
| ERGP25223638 | EQUIPPING & FURNISHING OF CHILDREN'S WARD                                                                                                  | ONGOING | 66,500,000    |
| ERGP25223642 | LANDSCAPING AND CONSTRUCTION OF WALKWAYS                                                                                                   | ONGOING | 140,000,000   |
| ERGP25223664 | UPGRADING, EQUIPPING AND FURNISHING OF ADMIN BUILDING                                                                                      | ONGOING | 279,125,000   |
| ERGP25223682 | PROVISION OF RADIOLOGICAL CENTER-PHASE 2                                                                                                   | ONGOING | 6,140,472,679 |
| ERGP25223683 | EXTERNAL ELECTRICAL RETICULATION & WIRING INCLUDING UNDERGROUND ARMORED CABLES AND WIRING AT THE PERMANENT SITE                            | ONGOING | 170,728,730   |
| ERGP25225176 | INFRASTRUCTURAL UPGRADE OF THE HOSPITAL                                                                                                    | ONGOING | 811,276,568   |
| ERGP25231230 | PROVISION OF HOSPITAL CONSUMABLE STORE                                                                                                     | ONGOING | 342,772,500   |
| ERGP25231237 | PROCUREMENT OF UTILITY VEHICLES                                                                                                            | ONGOING | 140,000,000   |
| ERGP25233911 | ESTABLISHMENT OF REGIONAL MOTHER AND CHILD CARE CENTER                                                                                     | ONGOING | 7,000,000,000 |
| ERGP25242405 | INFRASTRUCTURAL UPGRADE OF NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI (LOT 1- 5)                                                   | ONGOING | 1,400,000,000 |
| ERGP25242444 | UPGRADING OF HOSPITAL SERVICES                                                                                                             | ONGOING | 70,000,000    |
| ERGP25242455 | INFRASTRUCTURAL SUPPORT FOR OUT-STATIONS                                                                                                   | ONGOING | 350,000,000   |
| ERGP25242469 | PROCUREMENT OF HOSPITAL CONSUMABLES AND EQUIPMENTS                                                                                         | ONGOING | 210,000,000   |
| ERGP25247623 | PROVISION OF EMERGENCY SERVICES (LOTS 1 - 3)                                                                                               | NEW     | 1,456,458,450 |
| ERGP25247624 | CONSTRUCTION OF ROADS, WALKWAYS AND DRAINAGES IN THE PERMANENT SITE                                                                        | NEW     | 1,975,467,320 |





0521026014      NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI

| CODE         | PROJECT NAME                              | TYPE    | AMOUNT      |
|--------------|-------------------------------------------|---------|-------------|
| ERGP25247785 | FURNISHING AND EQUIPPING OF MCC-4 COMPLEX | NEW     | 488,907,230 |
| ERGP25247787 | FURNISHING AND EQUIPPING OF MCC-5 COMPLEX | NEW     | 687,890,432 |
| ERGP30242477 | DESIGN OF MASTERPLAN OF PERMANENT SITE    | ONGOING | 140,000,000 |


**0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>23,746,943,143</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>16,112,551,538</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>9,124,683,128</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>9,124,683,128</b>  |
| 21010101      | SALARY                                                  | 9,124,683,128         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>6,987,868,410</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>5,461,296,787</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,045,522,260         |
| 21020111      | REGULAR ALLOWANCES                                      | 3,415,774,527         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>1,526,571,623</b>  |
| 21020201      | NHIS                                                    | 455,680,470           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 911,360,940           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 159,530,213           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>698,247,743</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>698,247,743</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>19,022,308</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 12,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 7,022,308             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>100,665,908</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 91,896,880            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 2,569,028             |
| 22020205      | WATER RATES                                             | 6,200,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>31,064,832</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 7,064,832             |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 24,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>54,829,488</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 7,853,544             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 15,633,864            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 9,633,864             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 15,008,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 2,700,216             |
| 22020413      | MAINTENANCE OF STREET LIGHTS                            | 2,000,000             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>6,252,500</b>      |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 6,252,500             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>19,527,354</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 12,445,148            |
| 22020703      | LEGAL SERVICES                                          | 5,004,992             |
| 22020708      | MEDICAL CONSULTING                                      | 2,077,214             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>175,662,781</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 59,662,781            |

**0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020803      | PLANT / GENERATOR FUEL COST                               | 116,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>291,222,572</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 2,000,000              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 26,222,572             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,000,000              |
| 22021004      | MEDICAL EXPENSES                                          | 6,000,000              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 2,000,000              |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 250,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>6,936,143,862</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>6,299,143,862</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>6,299,143,862</b>   |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 6,299,143,862          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>581,000,000</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>581,000,000</b>     |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 581,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>56,000,000</b>      |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>56,000,000</b>      |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 56,000,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>16,112,551,538</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>698,247,743</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>16,810,799,281</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>6,936,143,862</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>23,746,943,143</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-23,746,943,143</b> |

**0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA**

| CODE         | PROJECT NAME                                                                                             | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25167671 | CONSTRUCTION OF HOSPITAL GATE PERIMETER FENCING                                                          | ONGOING | 56,000,000    |
| ERGP25224015 | PROCUREMENT OF MRI MACHINE                                                                               | ONGOING | 2,100,000,000 |
| ERGP25224023 | CONSTRUCTION OF CRITICAL CARE NURSING HOSTEL                                                             | ONGOING | 175,000,000   |
| ERGP25224029 | CONSTRUCTION OF AUDITORIUM                                                                               | ONGOING | 350,000,000   |
| ERGP25224061 | PROVISION OF EMR                                                                                         | ONGOING | 48,006,974    |
| ERGP25225421 | RENOVATION OF NHIS COMPLEX                                                                               | ONGOING | 56,000,000    |
| ERGP25243682 | CONSTRUCTION AND EQUIPPING OF CRDIAC CENTRE IN UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA         | ONGOING | 1,020,284,222 |
| ERGP25243690 | CONSTRUCTION AND INSTALLATION OF MRI IN UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA                | ONGOING | 1,020,284,222 |
| ERGP25243698 | CONSTRUCTION AND EQUIPPING OF CBT IN UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA                   | ONGOING | 1,020,284,222 |
| ERGP25243704 | CONSTRUCTION OF HOUSE OFFICERS QUARTERS IN UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA             | ONGOING | 1,020,284,222 |
| ERGP25243713 | ENTREPRENURSHIP TRAINING FOR WOMEN AND YOUTHS IN ABAJI/KWALI/KUJE/GWAGWALADA FEDERAL CONSTITUENCY IN FCT | ONGOING | 70,000,000    |



**0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>26,901,414,686</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>10,866,443,750</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>6,684,611,095</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>6,684,611,095</b>  |
| 21010101      | SALARY                                                  | 6,684,611,095         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>4,181,832,655</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>3,073,213,497</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                  | 995,831,951           |
| 21020111      | REGULAR ALLOWANCES                                      | 2,077,381,546         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>1,108,619,158</b>  |
| 21020201      | NHIS                                                    | 333,676,869           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 667,353,737           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 107,588,552           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>682,447,934</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>682,447,934</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>26,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 10,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 16,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>315,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 315,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>5,764,657</b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 4,764,657             |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>42,862,766</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 6,192,766             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 13,400,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 23,270,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,000,000</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 3,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>90,254,667</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 40,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 50,254,667            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>6,065,844</b>      |
| 22020902      | INSURANCE PREMIUM                                       | 6,065,844             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>193,500,000</b>    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 13,500,000            |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                         | 180,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>15,352,523,002</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>1,710,773,154</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>1,710,773,154</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              | 280,000,000           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                  | 1,325,773,154         |

**0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 105,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>13,381,817,556</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>13,381,817,556</b>  |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 13,381,817,556         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>196,546,977</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>196,546,977</b>     |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 196,546,977            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>63,385,315</b>      |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>63,385,315</b>      |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 63,385,315             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>10,866,443,750</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>619,972,934</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>11,486,416,684</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>15,352,523,002</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>62,475,000</b>      |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>26,901,414,686</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-26,818,114,686</b> |

**0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI**

| CODE         | PROJECT NAME                                                                                                               | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25111594 | REHABILITATION OF WARDS                                                                                                    | ONGOING | 196,546,977   |
| ERGP25158349 | PURCHASE OF SPECIALIZED DIAGNOSTIC AND OTHER MEDICAL EQUIPMENT.                                                            | ONGOING | 325,773,154   |
| ERGP25168051 | REHABILITATION,EXPANSION AND FURNISHING OF ENT COMPLEX.                                                                    | ONGOING | 1,880,997     |
| ERGP25168060 | EXPANSION AND FURNISHING OF GYNAE COMPLEX                                                                                  | ONGOING | 241,754,406   |
| ERGP25168066 | CONSTRUCTION AND FURNISHING OF FAMILY MEDICINE COMPLEX.                                                                    | ONGOING | 189,705,412   |
| ERGP25168071 | EXPANSION AND FURNISHING OF INTERNAL MEDICINE COMPLEX.                                                                     | ONGOING | 115,319,896   |
| ERGP25168797 | EXPANSION AND FURNISHING OF DENTAL COMPLEX.                                                                                | ONGOING | 114,600,324   |
| ERGP25201557 | PURCHASE OF COMPUTERS                                                                                                      | ONGOING | 105,000,000   |
| ERGP25201561 | RESEARCH, TRAINING AND DEVELOPMENT                                                                                         | ONGOING | 63,385,315    |
| ERGP25212837 | DESIGN AND FENCING OF PERMANENT SITE ATBUTH BAUCHI                                                                         | ONGOING | 175,694,824   |
| ERGP25213255 | PROVISION OF RADIO-DIAGNOSTIC CENTRE                                                                                       | ONGOING | 6,140,472,679 |
| ERGP25224190 | CONSTRUCTION AND FURNISHING OF LECTURE ROOM BLOCKS AT COLLEGE OF NURSING SCIENCES                                          | ONGOING | 137,539,730   |
| ERGP25224197 | CONSTRUCTION AND FURNISHING OF ICT AND E-LIBRARY COMPLEX AT COLLEGE OF NURSING SCIENCES.                                   | ONGOING | 84,455,397    |
| ERGP25224203 | PURCHASE OF UTILITY VEHICLES                                                                                               | ONGOING | 280,000,000   |
| ERGP25224209 | CONSTRUCTION AND FURNISHING OF ADMINISTRATIVE BLOCK AT PERMANENT SITE AND EXTERNAL WORK.                                   | ONGOING | 175,616,393   |
| ERGP25224218 | CONSTRUCTION,FUNISHING AND EQUIPING OF THEATERS AND INTENSIVE CARE UNIT AT NEW SITE.                                       | ONGOING | 175,392,266   |
| ERGP25224225 | PROVISION OF PERMANENT SITE DEVELOPMENT PLAN AND SUB DIVISION LAYOUT.                                                      | ONGOING | 210,385,232   |
| ERGP25243108 | ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI NEW SITE                                                        | ONGOING | 3,500,000,000 |
| ERGP25243123 | SUPPLY AND INSTALLATION OF SOLAR-POWERED STREET LIGHTS TO SELECTED TOWNS ASA/ILORIN WEST FEDERAL CONSTITUENCY, KWARA STATE | ONGOING | 105,000,000   |
| ERGP25243139 | HEALTH OUTREACH IN SOME SELECTED COMMUNITIES IN BAUCHI (SDBP)                                                              | ONGOING | 14,000,000    |



0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI

| CODE         | PROJECT NAME                                                                               | TYPE | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------|------|---------------|
| ERGP25247716 | CONSTRUCTION OF SCHOOL OF BIOMEDICAL ENGINEERING (LECTURE THEATRE, AUDITORIUM AND OFFICES) | NEW  | 1,200,000,000 |
| ERGP25247718 | CONSTRUCTION OF THE SCHOOL OF BIOMEDICAL ENGINEERING ( STUDENT HOSTEL ACCOMMODATION)       | NEW  | 800,000,000   |
| ERGP25247721 | SUPPLY OF FURNITURE AND EQUIPMENT FOR SCHOOL OF BIOMEDICAL ENGINEERING                     | NEW  | 1,000,000,000 |

**0521026017 FEDERAL TEACHING HOSPITAL, ABAKALIKI**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>40,352,538,432</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>33,108,763,504</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>19,277,942,113</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>19,277,942,113</b> |
| 21010101      | SALARY                                                    | 19,277,942,113        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>13,830,821,391</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>10,612,981,592</b> |
| 21020101      | NON REGULAR ALLOWANCES                                    | 4,334,532,787         |
| 21020111      | REGULAR ALLOWANCES                                        | 6,278,448,805         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>3,217,839,799</b>  |
| 21020201      | NHIS                                                      | 963,343,420           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 1,926,686,839         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 327,809,540           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>467,234,739</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>467,234,739</b>    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>240,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 240,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>37,934,739</b>     |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 37,934,739            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>189,300,000</b>    |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 189,300,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>6,776,540,189</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>5,648,112,130</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>5,648,112,130</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 70,000,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 52,495,634            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 5,525,616,496         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>844,928,059</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>844,928,059</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 177,297,035           |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 14,000,000            |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 653,631,024           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>14,000,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>14,000,000</b>     |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 14,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>269,500,000</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>269,500,000</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 269,500,000           |





|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 33,108,763,504  |
| TOTAL OVERHEAD                             | 467,234,739     |
| TOTAL RECURRENT                            | 33,575,998,243  |
| TOTAL CAPITAL                              | 6,776,540,189   |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 40,352,538,432  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -40,352,538,432 |

**0521026017 FEDERAL TEACHING HOSPITAL, ABAKALI**

| CODE         | PROJECT NAME                                                                                                                                                          | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10152973 | PURCHASE AND INSTALLATION OF SOLAR SYSTEM FOR FETHA 1                                                                                                                 | ONGOING | 7,000,000     |
| ERGP10152988 | PURCHASE AND INSTALLATION OF SOLAR SYSTEM FOR FETHA 2                                                                                                                 | ONGOING | 7,000,000     |
| ERGP25159596 | PURCHASE OF 7 NO. OPERATIONAL VEHICLES INCLUDING AMBULANCE                                                                                                            | ONGOING | 70,000,000    |
| ERGP25168248 | PROCUREMENT AND INSTALLATION OF CT SCAN-64 SLIDES                                                                                                                     | ONGOING | 110,059,533   |
| ERGP25168256 | PROCUREMENT AND INSTALLATION OF OPERATION MICROSCOPE                                                                                                                  | ONGOING | 57,143,979    |
| ERGP25168264 | CONSTRUCTION AND EQUIPING OF ONE STOREY NEW BORN WARD                                                                                                                 | ONGOING | 96,376,310    |
| ERGP25204785 | PURCHASE AND INSTALLATION OF MEDICAL EQUIPMENT: 5 HEAD HYDRA HEADED MICROSCOPY; 2NOS. AUTO CLAVE; 30 NOS. SUCTION MACHINES; 10 LIGHT (SIMPLE) MICROSCOPES             | ONGOING | 23,427,352    |
| ERGP25204790 | PURCHASE OF HOSPITAL PHYSIOTHERAPY EQUIPMENTS                                                                                                                         | ONGOING | 47,320,546    |
| ERGP25204795 | PURCHASE AND INSTALLATION OF ANAESTHETIC MACHINES                                                                                                                     | ONGOING | 31,325,000    |
| ERGP25204799 | PURCHASE AND INSTALLATION OF NEUROSURGICAL AND ORTHOPAEDIC EQUIPMENTS                                                                                                 | ONGOING | 34,965,000    |
| ERGP25204807 | CONSTRUCTION OF 2 STOREY GERIATRICS COMPLEX AT AEFUTHA 1                                                                                                              | ONGOING | 277,989,941   |
| ERGP25204811 | CONSTRUCTION OF 3 STOREY BUILDING NEW HOSPITAL COMPLEX AT AE-FUTHA 2                                                                                                  | ONGOING | 279,264,773   |
| ERGP25204816 | FURNISHING AND EQUIPING OF ACCIDENT AND EMERGENCY COMPLEX AEFUTHA 2                                                                                                   | ONGOING | 52,495,634    |
| ERGP25205567 | PURCHASE AND INSALLATION OF ENT MEDICAL AND ENDOSCOPIC EQUIPMENT                                                                                                      | ONGOING | 52,384,550    |
| ERGP25225462 | PROCUREMENT AND INSTALLATION OF THEATRE EQUIPMENT                                                                                                                     | ONGOING | 56,000,000    |
| ERGP25225515 | PROCUREMENT AND INSTALLATION OF LABORATORY EQUIPMENT                                                                                                                  | ONGOING | 52,500,000    |
| ERGP25225550 | PROCUREMENT AND INSTALLATION OF RADIOLOGICAL EQUIPMENT                                                                                                                | ONGOING | 56,990,535    |
| ERGP25233326 | RENOVATION AND UPGRADING OF POSTNATAL WARD TO WARD COMPLEX                                                                                                            | ONGOING | 7,000,000     |
| ERGP25233328 | RENOVATION OF HOSPITAL COMPLEX                                                                                                                                        | ONGOING | 7,000,000     |
| ERGP25233430 | PURCHASE AND SUPPLY OF MEDICAL AND SURGICAL WARD/CLINIC EQUIPMENT AND CONSUMABLES                                                                                     | ONGOING | 3,500,000     |
| ERGP25243146 | FREE MEDICAL OUTREACH IN EZZA NORTH/ISHIELU FEDERAL CONSTITUENCY, EBONYI STATE                                                                                        | ONGOING | 14,000,000    |
| ERGP25243162 | SUPPLY OF MEDICAL CONSUMABLES                                                                                                                                         | ONGOING | 14,000,000    |
| ERGP25243176 | PROVISION OF EYE DIAGNOSTIC TREATMENT WITH DRUGS AND GLASSES IN ABI/YAKURR FEDERAL CONSTITUENCY, CROSS RIVER STATE.                                                   | ONGOING | 70,000,000    |
| ERGP25243190 | SUPPLY OF DRUGS TO PRIMARY HEALTH CARE CENTRES IN ABI/YAKURR FEDERAL CONSTITUENCY, CROSS RIVER STATE.                                                                 | ONGOING | 70,000,000    |
| ERGP25243201 | MEDICAL OUTREACH FOR INDIGENES OF EDMIA ISHIEKE IN EBONYI LGA OF EBONYI STATE                                                                                         | ONGOING | 35,000,000    |
| ERGP25243216 | PROCUREMENT AND INSTALLATION OF SOLAR SYSTEM AND SOLAR STREET LIGHTS AT FEDERAL TEACHING HOSPITAL ABAKALI (ALEX EKWUEME FEDERAL UNIVERSITY TEACHING HOSPITAL ABAKALI) | ONGOING | 35,000,000    |
| ERGP25247639 | PROCUREMENT AND INSTALLATION OF THEATRE AND OPEN HEART SURGERY EQUIPMENT                                                                                              | NEW     | 1,230,770,704 |
| ERGP25247640 | PROCUREMENT AND INSTALLATION OF OXYGEN PLANT AND OXYGEN PIPING WITH TRAINING (500M)                                                                                   | NEW     | 583,285,006   |
| ERGP25247641 | PROCUREMENT OF CONSUMABLES OF DIALYSIS WITH DIALYSIS MACHINES                                                                                                         | NEW     | 1,060,806,744 |
| ERGP25247794 | PROCUREMENT OF SURGICAL AND MEDICAL EQUIPMENT (LOTS 1 - 5)                                                                                                            | NEW     | 1,112,206,832 |
| ERGP25247795 | PROCUREMENT OF ACCIDENT AND EMERGENCY EQUIPMENT AND CONSUMABLES                                                                                                       | NEW     | 1,012,930,715 |
| ERGP27168281 | CONSTRUCTION OF ADMIN BLOCK                                                                                                                                           | ONGOING | 177,297,035   |



0521026017      FEDERAL TEACHING HOSPITAL, ABAKALIKI

| CODE         | PROJECT NAME                                            | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------|---------|------------|
| ERGP29232554 | PROCUREMENT AND INSTALLATION OF ICT AND MEDIA EQUIPMENT | ONGOING | 21,000,000 |
| ERGP30225531 | TRAINING OF MANAGEMENT TEAM AND THE HOSPITAL STAFF      | ONGOING | 10,500,000 |

**0521026018 FEDERAL TEACHING HOSPITAL, GOMBE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>28,658,324,511</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>15,787,431,619</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>8,291,776,857</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>8,291,776,857</b>  |
| 21010101      | SALARY                                                    | 8,291,776,857         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>7,495,654,762</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>6,097,238,088</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                    | 2,569,336,217         |
| 21020111      | REGULAR ALLOWANCES                                        | 3,527,901,871         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>1,398,416,674</b>  |
| 21020201      | NHIS                                                      | 414,035,157           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 828,070,313           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 156,311,204           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>470,206,401</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>470,206,401</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>12,000,000</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 12,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>126,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 126,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>12,206,401</b>     |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 12,206,401            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>120,000,000</b>    |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 120,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>200,000,000</b>    |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 200,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>12,400,686,491</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>9,050,027,349</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>9,050,027,349</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 105,392,000           |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 108,780,000           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 8,835,855,349         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,702,899,792</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,702,899,792</b>  |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 2,702,899,792         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>544,950,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>544,950,000</b>    |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 544,950,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>102,809,350</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>102,809,350</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 34,923,000            |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 67,886,350            |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 15,787,431,619  |
| TOTAL OVERHEAD                             | 470,206,401     |
| TOTAL RECURRENT                            | 16,257,638,020  |
| TOTAL CAPITAL                              | 12,400,686,491  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 28,658,324,511  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -28,658,324,511 |

**0521026018 FEDERAL TEACHING HOSPITAL, GOMBE**

| CODE         | PROJECT NAME                                                                                                                                                | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP24243636 | MEDICAL OUTREACH IN ALIERO/GWANDU/JEGA FEDERAL CONSTITUENCY, KEBBI STATE                                                                                    | ONGOING | 15,277,500    |
| ERGP25225037 | EXTENSION AND RENOVATION OF HOSPITAL GUEST HOUSE, CLINICS AND WARDS                                                                                         | ONGOING | 155,249,500   |
| ERGP25225043 | PURCHASE OF ISN LABORATORY REAGENTS                                                                                                                         | ONGOING | 53,109,000    |
| ERGP25225051 | PROCUREMENT OF HPLC ACCESSORIES AND REFERENCE STANDARDS LOT 1&2                                                                                             | ONGOING | 84,525,420    |
| ERGP25225056 | PROCUREMENT OF ACCIDENT AND EMERGENCY PACKS                                                                                                                 | ONGOING | 42,637,373    |
| ERGP25225063 | PROVISION OF SAFER BLOOD DONATION EQUIPMENT AND REAGENTS                                                                                                    | ONGOING | 68,848,850    |
| ERGP25225070 | PURCHASE OF ANAESTHESIA INHALATIONAL AGENTS                                                                                                                 | ONGOING | 48,195,350    |
| ERGP25225081 | PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE)                                                                                                          | ONGOING | 68,215,490    |
| ERGP25225082 | PROCUREMENT OF HISTOPATHOLOGY LABORATORY EQUIPMENTS                                                                                                         | ONGOING | 69,682,900    |
| ERGP25225101 | INSTALLATION OF MINI GRIDS SOLAR ENERGY                                                                                                                     | ONGOING | 108,780,000   |
| ERGP25225110 | PROCUREMENT OF UTILITY VEHICLES LOT 1&2                                                                                                                     | ONGOING | 105,392,000   |
| ERGP25225115 | CONSTRUCTION OF TWO STOREY BUILDING LABORATORY COMPLEX PHASE III                                                                                            | ONGOING | 208,250,000   |
| ERGP25225129 | UPGRADE OF HOSPITAL LAUNDRY SERVICES, BEDSHEETS AND PATIENTS' SCREENS                                                                                       | ONGOING | 48,608,000    |
| ERGP25225142 | COMPLETION OF HOSPITAL INFRASTRUCTURES AND FURNISHING OF COLLEGE OF NURSING COMPLEX                                                                         | ONGOING | 79,842,000    |
| ERGP25225150 | EXPANSION AND UPGRADE OF HOSPITAL ELECTRICAL INSTALLATIONS                                                                                                  | ONGOING | 54,950,000    |
| ERGP25225169 | CONSTRUCTION AND FURNISHING OF PAEDIATRIC COMPLEX PHASE II                                                                                                  | ONGOING | 206,024,000   |
| ERGP25225179 | CONSTRUCTION OF COLLEGE OF NURSING STUDENTS HOSTEL PHASE II LOT 1&2                                                                                         | ONGOING | 1,540,000     |
| ERGP25225184 | EXTENSION AND FURNISHING OF SICKLE CELL CLINIC PHASE II                                                                                                     | ONGOING | 1,652,000     |
| ERGP25225196 | CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE AT BOGO AREA 11 COMMUNITY BEHIND GGSS DOMA GOMBE STATE                                                           | ONGOING | 1,734,292     |
| ERGP25243239 | CONSTRUCTION AND INSTALLATION OF HIGH-EFFICIENCY SOLAR-POWERED SMART ENERGY MANAGEMENT SYSTEMS AS A SUSTAINABLE ALTERNATIVE POWER SOURCE FOR VARIOUS WARDS. | ONGOING | 490,000,000   |
| ERGP25243254 | EXTENSION AND FURNISHING OF SICKLE CELL CLINIC                                                                                                              | ONGOING | 175,000,000   |
| ERGP25243269 | PROCUREMENT OF FIJI FILMS MEDICAL IMAGING EQUIPMENT                                                                                                         | ONGOING | 175,000,000   |
| ERGP25243284 | CONSTRUCTION OF PRIMARY HEALTHCARE CENTRE ACROSS SMC U/DOSA KADUNA                                                                                          | ONGOING | 350,000,000   |
| ERGP25243302 | CONSTRUCTION OF INTERNAL ROADS AND DRAINAGE IN SELECTED HOSPITAL AREAS. (MULTIPLE LOTS)                                                                     | ONGOING | 490,000,000   |
| ERGP25243340 | ESTABLISHMENT OF CANCER CENTRE IN FEDERAL TEACHING HOSPITAL, GOMBE                                                                                          | ONGOING | 2,040,568,444 |
| ERGP25243359 | CONSTRUCTION, FURNISHING AND EQUIPPING OF MEDICAL AND SURGICAL EMERGENCY COMPLEXS IN FEDERAL TEACHING HOSPITAL, GOMBE                                       | ONGOING | 510,142,111   |
| ERGP25243378 | COMPLETION OF EAR, NOSE AND THROAT (ENT) COMPLEX (PHASE II) IN FEDERAL TEACHING HOSPITAL, GOMBE                                                             | ONGOING | 408,113,689   |
| ERGP25243397 | PROVISION OF MODERN RADIO-DIAGNOSTICS CENTRE IN FEDERAL TEACHING HOSPITAL, GOMBE                                                                            | ONGOING | 1,020,284,222 |
| ERGP25243411 | PROVISION AND INSTALLATION OF 3-IN-1 INTEGRATED SOLAR STREET LIGHTS (FELICITY 60 WATT) AT MBIABONG IKOT UDO/MBAT COMMUNITY, INI KGA, AKWA IBOM STATE        | ONGOING | 63,000,000    |
| ERGP25243425 | CONSTRUCTION OF ACCESS ROAD AT FEDERAL TEACHING HOSPITAL GOMBE                                                                                              | ONGOING | 175,000,000   |
| ERGP25243435 | CONSTRUCTION OF DRAINAGES AND LIGHTENING OF FEDERAL TEACHING HOSPITAL GOMBE                                                                                 | ONGOING | 140,000,000   |
| ERGP25243442 | CONSTRUCTION OF EROSION CONTROL PHASE 2 AT NEW SITE EXTENSION, FEDERAL TEACHING                                                                             | ONGOING | 175,000,000   |

**0521026018 FEDERAL TEACHING HOSPITAL, GOMBE**

| CODE         | PROJECT NAME                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25243452 | CONSTRUCTION OF ACCESS ROAD AT STAFF QUARTERS PHASE 2 FEDERAL TEACHING HOSPITAL, GOMBE                                                               | ONGOING | 210,000,000 |
| ERGP25243460 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN ALIERO/GWANDU/JEGA FEDERAL CONSTITUENCY KEBBI STATE..                                              | ONGOING | 175,000,000 |
| ERGP25243481 | ESTABLISHMENT OF DIALYSIS MACHINES ACROSS AKKO FEDERAL CONSTITUENCY                                                                                  | ONGOING | 420,000,000 |
| ERGP25243495 | PROVISION OF MEDICAL OUTREACH IN FIKA/FUNE LGAs YOBE STATE                                                                                           | ONGOING | 35,000,000  |
| ERGP25243502 | PROVISION OF MEDICAL OUTREACH AND FREE MEDICAL SUPPORT FOR LESS PRIVILEGED PEOPLE IN BALANGA/BILLIRI FEDERAL CONSTITUENCY, GOMBE STATE               | ONGOING | 175,000,000 |
| ERGP25243508 | SUPPLY OF TOYOTA HIACE AMBULANCE, MINI AMBULANCE AND OTHER VEHICLES TO GOMBE STATE                                                                   | ONGOING | 350,000,000 |
| ERGP25243524 | DISTRIBUTION OF FOOD ITEMS IN YAMALTU-DEBA FEDERAL CONSTITUENCY, GOMBE STATE                                                                         | ONGOING | 140,000,000 |
| ERGP25243528 | INSTALLATION OF SOLAR STREETLIGHTS VARIOUS LOCATIONS IN BADE/JAKUSKO FEDERAL CONSTITUENCY, YOBE STATE                                                | ONGOING | 140,000,000 |
| ERGP25243534 | FREE DIALYSIS PROGRAM ACROSS GOMBE STATE                                                                                                             | ONGOING | 70,000,000  |
| ERGP25243540 | TRAINING AND EMPOWERMENT OF WOMEN WITH SEWING MACHINES IN BADE/JAKUSKO FEDERAL CONSTITUENCY, YOBE STATE.                                             | ONGOING | 70,000,000  |
| ERGP25243546 | CONSTRUCTION OF BOREHOLES IN BADE COMMUNITY IN BADE/JAKUSKO FEDERAL CONSTITUENCY, YOBE STATE.                                                        | ONGOING | 70,000,000  |
| ERGP25243559 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHT IN SELECTED COMMUNITIES IN BADE LGA IN BADE/JAKUSKO FEDERAL CONSTITUENCY, YOBE STATE.                   | ONGOING | 105,000,000 |
| ERGP25243569 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHT IN SELECTED COMMUNITIES IN JAKUSKO LGA BADE/JAKUSKO FEDERAL CONSTITUENCY, YOBE STATE.                   | ONGOING | 105,000,000 |
| ERGP25243580 | PROVISION OF MEDICAL OUTREACH IN GOMBE/KWAMI/FUNAKAYE FEDERAL CONSTITUENCY, GOMBE STATE.                                                             | ONGOING | 70,000,000  |
| ERGP25243589 | PROVISION OF MATERNITY EQUIPMENTS IN UNGUWA UKU, GOMBE LGA, OF GOMBE/KWAMI/FUNAKAYE FEDERAL CONSTITUENCY, GOMBE STATE.                               | ONGOING | 70,000,000  |
| ERGP25243599 | SUPPLY AND DISTRIBUTION OF FERTILISER TO FARMERS IN BADE/JAKUSKO FEDERAL CONSTITUENCY, YOBE STATE.                                                   | ONGOING | 70,000,000  |
| ERGP25243612 | SUPPLY OF MEDICAL EQUIPMENT TO VARIOUS HEALTH FACILITIES IN YAMALTU-DEBA FED. CONSTITUENCY, GOMBE STATE                                              | ONGOING | 35,000,000  |
| ERGP25243624 | SUPPLY & INSTALLATION OF SOLAR STREET LIGHTS IN SOME SELECTED HEALTH FACILITIES IN YAMALTU -DEBA FEDERAL CONSTITUENCY, GOMBE STATE.                  | ONGOING | 21,000,000  |
| ERGP25243645 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED BOREHOLES AND STREETLIGHTS IN SELECTED COMMUNITIES IN AKINMORIN, OYO STATE AND IJOMU-ORO, KWARA STATE | ONGOING | 29,085,000  |
| ERGP25243670 | PROVISION OF SOLAR POWERED STREET LIGHTS IN UNUBI, ANAMBRA STATE                                                                                     | ONGOING | 58,170,000  |
| ERGP25243681 | ESTABLISHMENT OF SNAKE BITS HOSPITAL AND DESIGNATED PRIMARY HEALTH CENTRES HOSPITAL EQUIPMENT SUPPLIES                                               | ONGOING | 70,000,000  |
| ERGP25243691 | PROVISION OF ALTERNATIVE POWER SUPPLY/SOLAR SYSTEM                                                                                                   | ONGOING | 35,000,000  |
| ERGP25243699 | PROCUREMENT OF HOSPITAL CONSUMABLES AND COMPUTERS                                                                                                    | ONGOING | 35,000,000  |
| ERGP25243710 | RURAL HEALTH REHABILITATION IN GOMBE SOUTH SENATORIAL DISTRICT                                                                                       | ONGOING | 105,000,000 |
| ERGP29225104 | PROCUREMENT AND INSTALLATION OF ICT EQUIPMENT                                                                                                        | ONGOING | 67,886,350  |
| ERGP30225079 | SPECIALIST HUMAN RESOURCE CAPACITY BUILDING                                                                                                          | ONGOING | 34,923,000  |
| ERGP30247761 | CONSTRUCTION OF ROAD NETWORK WITHIN THE HOSPITAL                                                                                                     | NEW     | 452,107,800 |
| ERGP30247763 | CONSTRUCTION AND INSULATION OF MINI GRID WITHIN THE SELECTED LOCATIONS IN THE HOSPITAL                                                               | NEW     | 309,118,010 |
| ERGP30247764 | CONSTRUCTION AND INSULATION OF MINI GRID IN SELECTED AREAS WITHIN THE UNIVERSITY TEACHING HOSPITAL                                                   | NEW     | 297,111,342 |
| ERGP30247765 | CONSTRUCTION OF TRUMAR CENTRE PHASE II                                                                                                               | NEW     | 941,662,848 |

**0521026019 FEDERAL TEACHING HOSPITAL, IDO-EKITI**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>17,646,523,374</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>15,398,377,211</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>9,640,767,753</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>9,640,767,753</b>  |
| 21010101      | SALARY                                                  | 9,640,767,753         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>5,757,609,458</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>4,160,696,174</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                  | 891,342,422           |
| 21020111      | REGULAR ALLOWANCES                                      | 3,269,353,752         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>1,596,913,284</b>  |
| 21020201      | NHIS                                                    | 481,484,701           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 962,969,403           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 152,459,180           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>484,892,852</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>484,892,852</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>60,378,500</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 30,005,700            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 30,372,800            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>22,486,600</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 12,420,600            |
| 22020202      | TELEPHONE CHARGES                                       | 2,400,000             |
| 22020203      | INTERNET ACCESS CHARGES                                 | 4,960,000             |
| 22020205      | WATER RATES                                             | 2,706,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>22,539,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 8,272,000             |
| 22020303      | NEWSPAPERS                                              | 1,375,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 12,892,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>81,459,100</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 23,270,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 22,278,900            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 9,450,200             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 26,460,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>8,180,000</b>      |
| 22020601      | SECURITY CHARGES                                        | 6,040,000             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 2,140,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>7,275,000</b>      |
| 22020703      | LEGAL SERVICES                                          | 7,275,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>142,062,640</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 26,050,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 116,012,640           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>4,624,205</b>      |

**0521026019 FEDERAL TEACHING HOSPITAL, IDO-EKITI**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020902      | INSURANCE PREMIUM                                         | 4,624,205              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>135,887,807</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 4,765,900              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 13,240,940             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 690,000                |
| 22021007      | WELFARE PACKAGES                                          | 7,248,967              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 4,492,000              |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 5,450,000              |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 100,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,763,253,311</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,066,830,064</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,066,830,064</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 210,000,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 63,000,000             |
| 23010113      | PURCHASE OF COMPUTERS                                     | 54,700,064             |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 739,130,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>398,923,247</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>398,923,247</b>     |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 16,100,000             |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 382,823,247            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>297,500,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>297,500,000</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 297,500,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>15,398,377,211</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>484,892,852</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>15,883,270,063</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,763,253,311</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>17,646,523,374</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-17,646,523,374</b> |

**0521026019 FEDERAL TEACHING HOSPITAL, IDO-EKITI**

| CODE         | PROJECT NAME                                                                   | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------|---------|-------------|
| ERGP25154875 | CONSTRUCTION OF ASSISTED REPRODUCTIVE TECHNOLOGY CENTRE                        | ONGOING | 3,580,025   |
| ERGP25159896 | CONSTRUCTION OF HEALTH INFORMATION MANAGEMENT AND ICT BUILDING                 | ONGOING | 3,539,222   |
| ERGP25167906 | CONSTRUCTION OF 150 BEDDED WARD                                                | ONGOING | 223,804,000 |
| ERGP25167908 | PROCUREMENT OF FURNITURE AND FITTINGS FOR OFFICE USE                           | ONGOING | 63,000,000  |
| ERGP25167911 | PROCUREMENT OF AMBULANCES AND OTHER VEHICLES                                   | ONGOING | 210,000,000 |
| ERGP25201335 | PROCUREMENT OF 100 NUMBERS OF SMF LEAD ACID INVERTER BATERRIES AND ACCESSORIES | ONGOING | 16,100,000  |
| ERGP25201337 | EQUIPING NEW ACCIDENT AND EMERGENCY THEATRE                                    | ONGOING | 69,965,000  |

**0521026019 FEDERAL TEACHING HOSPITAL, IDO-EKITI**

| CODE         | PROJECT NAME                                                                            | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------|---------|-------------|
| ERGP25201338 | CAPACITY BUILDING FOR CLINICAL AND NON-CLINICAL STAFF                                   | ONGOING | 24,500,000  |
| ERGP25224532 | PROCUREMENT AND INSTALLATION OF UROLOGICAL AND ORTHOPAEDIC EQUIPMENT                    | ONGOING | 69,965,000  |
| ERGP25224537 | PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT FOR MEDICINE AND PSYCHIATRY           | ONGOING | 52,500,000  |
| ERGP25224542 | RESTRUCTURING AND EQUIPPING OF LAUNDRY BUILDING                                         | ONGOING | 52,500,000  |
| ERGP25224550 | RENOVATION OF CARDIAC CENTRE AND EROSION CONTROL AND PAEDIATRIC WARD RENOVATION         | ONGOING | 52,500,000  |
| ERGP25224556 | COMPENSATION FOR RECOVERED LAND                                                         | ONGOING | 36,400,000  |
| ERGP25224562 | PROCUREMENT AND INSTALLATION OF DENTAL SURGICAL EQUIPMENT                               | ONGOING | 68,600,000  |
| ERGP25224567 | PROCUREMENT AND INSTALLATION OF OPHTHALMOLOGY EQUIPMENT                                 | ONGOING | 67,900,000  |
| ERGP25224569 | PROCUREMENT AND INSTALLATION OF ENT EQUIPMENT                                           | ONGOING | 69,300,000  |
| ERGP25224574 | EQUIPPING OF THE HOSPITAL MEDICAL LIBRARY                                               | ONGOING | 59,500,000  |
| ERGP25224577 | PROCUREMENT AND INSTALLATION OF O & G EQUIPMENT                                         | ONGOING | 59,500,000  |
| ERGP25224584 | MEDICAL EQUIPMENT FOR IGOGO ANNEX                                                       | ONGOING | 35,000,000  |
| ERGP25224587 | MEDICAL EQUIPMENT FOR ISE ANNEX                                                         | ONGOING | 28,000,000  |
| ERGP25224591 | MEDICAL EQUIPMENT FOR ADO ANNEX                                                         | ONGOING | 38,500,000  |
| ERGP25224596 | PROCUREMENT OF HOSPITAL BEDS AND OTHER WARD EQUIPMENT FOR THE NEW 150 BEDS WARDS        | ONGOING | 64,400,000  |
| ERGP25224599 | RENOVATION OF THE DIFFERENT PARTS OF THE PHYSIOTHERAPY BUILDING                         | ONGOING | 10,500,000  |
| ERGP25224601 | MEDICAL EQUIPMENT FOR GOPD & SOPD                                                       | ONGOING | 56,000,000  |
| ERGP25224617 | PROCUREMENT AND INSTALLATION OF OFFICE EQUIPMENT                                        | ONGOING | 54,700,064  |
| ERGP25243721 | FREE MEDICAL OUTREACH IN ARAMOKIN-EKITI, EKITI WEST LGA, EKITI STATE.                   | ONGOING | 14,000,000  |
| ERGP25243729 | FREE MEDICAL OUTREACH AT DADDY SAVAGE/FAGBA COMMUNITY, FAKO-IJAIYE FEDERAL CONSTITUENCY | ONGOING | 14,000,000  |
| ERGP25243736 | PROCUREMENT OF HOSPITAL FURNITURE                                                       | ONGOING | 35,000,000  |
| ERGP25243751 | FURNISHING AND EQUIPPING OF HOSPITAL IN EKITI CENTRAL SENATORIAL DISTRICT               | ONGOING | 210,000,000 |



**0521026021 FEDERAL TEACHING HOSPITAL, KATSINA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>31,028,685,264</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>14,910,383,657</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>9,442,384,094</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>9,442,384,094</b>  |
| 21010101      | SALARY                                                    | 9,442,384,094         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>5,467,999,563</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>3,905,675,446</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                    | 915,576,680           |
| 21020111      | REGULAR ALLOWANCES                                        | 2,990,098,766         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>1,562,324,117</b>  |
| 21020201      | NHIS                                                      | 471,565,519           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 943,131,037           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 147,627,561           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>620,101,406</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>620,101,406</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>20,101,406</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 10,101,406            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 10,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>300,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 300,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>13,240,660</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 13,240,660            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>18,321,000</b>     |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 18,321,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>268,438,340</b>    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 10,119,681            |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 8,318,659             |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 250,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>15,498,200,201</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>13,522,306,898</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>13,522,306,898</b> |
| 23010113      | PURCHASE OF COMPUTERS                                     | 422,986,961           |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 102,271,148           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 12,997,048,789        |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,975,893,303</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,975,893,303</b>  |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 1,975,893,303         |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 14,910,383,657  |
| TOTAL OVERHEAD                             | 620,101,406     |
| TOTAL RECURRENT                            | 15,530,485,063  |
| TOTAL CAPITAL                              | 15,498,200,201  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 31,028,685,264  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -31,028,685,264 |

**0521026021 FEDERAL TEACHING HOSPITAL, KATSINA**

| CODE         | PROJECT NAME                                                                                                                | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10167759 | PURCHASE OF BACKUP POWER GENERATOR                                                                                          | ONGOING | 59,698,005    |
| ERGP10167885 | PROCUREMENT AND INSTALLATION OF ALTERNATIVE POWER SUPPLY                                                                    | ONGOING | 42,573,143    |
| ERGP25167761 | CONSTRUCTION OF PSYCHIATRY UNIT                                                                                             | ONGOING | 69,125,000    |
| ERGP25184835 | REHABILITATION OF HOSPITAL BUILDING                                                                                         | ONGOING | 106,928,461   |
| ERGP25188656 | CONSTRUCTION OF NEW MATERNITY COMPLEX                                                                                       | ONGOING | 149,507,136   |
| ERGP25188657 | CONSTRUCTION OF INTERVENTIONAL RADIOLOGY COMPLEX                                                                            | ONGOING | 217,775,041   |
| ERGP25191609 | PURCHASE OF PHARMACEUTICAL BUILDING                                                                                         | ONGOING | 78,057,665    |
| ERGP25201661 | PROCUREMENT OF IPC EQUIPMENT                                                                                                | ONGOING | 93,719,850    |
| ERGP25224138 | PROCUREMENT, SUPPLY AND INSTALLATION MEDICAL EQUIPMENT                                                                      | ONGOING | 583,865,419   |
| ERGP25224144 | PROVISION OF RADIODIAGNOSTIC CENTRE - PHASE 1                                                                               | ONGOING | 5,270,463,520 |
| ERGP25232531 | REHABILITATION AND MAINTENANCE OF OXYGEN PLANT                                                                              | ONGOING | 49,000,000    |
| ERGP25233852 | ESTABLISHMENT OF REGIONAL MOTHER AND CHILD CENTRE                                                                           | ONGOING | 7,000,000,000 |
| ERGP25243722 | PROVISION OF HOSPITAL EQUIPMENTS TO MAGAMA AND KAITA GENERAL HOSPITALS                                                      | ONGOING | 70,000,000    |
| ERGP25243725 | COMPLETION OF NEW MATERNITY DEPARTMENT (ONGOING)                                                                            | ONGOING | 280,000,000   |
| ERGP25243733 | COMPLETION OF RADIOLOGY DEPARTMENT AND EXTERNAL WORKS                                                                       | ONGOING | 224,000,000   |
| ERGP25243742 | MEDICAL OUTREACH N.E AND EQUIPPING OF HAUSARI PHC                                                                           | ONGOING | 56,000,000    |
| ERGP25243746 | CONSTRUCTION OF TWO NEW HOSPITAL WARDS AND ACCESSORIES AT JIBA/KAITA FEDERAL CONSTITUENCY HOSPITAL, KATSINA STATE           | ONGOING | 248,500,000   |
| ERGP25243754 | REHABILITATION OF DAGA COMPREHENSIVE HEALTH CARE CENTER AND ADDITIONAL EQUIPMENT                                            | ONGOING | 56,000,000    |
| ERGP25243760 | SUPPLY OF MEDICAL EQUIPMENTS TO SELECTED HOSPITALS IN ZAMFARA NORTH SENATORIAL DISTRICT.                                    | ONGOING | 140,000,000   |
| ERGP25243768 | PROVISION OF SUPPLIES TO HOSPITALS IN KAURAN NAMODA, ZURMI, SHINKAFI AND BIRNIN MAGAJI IN ZAMFARA NORTH SENATORIAL DISTRICT | ONGOING | 140,000,000   |
| ERGP28224463 | UPGRADING OF WATER SUPPLY                                                                                                   | ONGOING | 140,000,000   |
| ERGP29151848 | PURCHASE OF ICT EQUIPMENTS                                                                                                  | ONGOING | 422,986,961   |

**0521026022 DAVID UMAHI FEDERAL UNIVERSITY TEACHING HOSPITAL,UBURU,EBONYI STATE**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>14,070,640,070</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>6,885,544,166</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>3,383,780,430</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>3,383,780,430</b>  |
| 21010101      | SALARY                                             | 3,383,780,430         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>3,501,763,736</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>2,927,684,025</b>  |
| 21020101      | NON REGULAR ALLOWANCES                             | 1,817,343,727         |
| 21020111      | REGULAR ALLOWANCES                                 | 1,110,340,298         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>574,079,711</b>    |
| 21020201      | NHIS                                               | 168,635,335           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 337,270,671           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 68,173,705            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>474,211,541</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>474,211,541</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>66,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 12,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 14,000,000            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 20,000,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 20,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>27,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 20,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 2,000,000             |
| 22020203      | INTERNET ACCESS CHARGES                            | 5,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>89,711,541</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 10,000,000            |
| 22020303      | NEWSPAPERS                                         | 2,211,541             |
| 22020304      | MAGAZINES & PERIODICALS                            | 500,000               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,000,000             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 45,000,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 15,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 8,000,000             |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 4,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>62,000,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 8,000,000             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 4,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 25,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 15,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 10,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>16,000,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 8,000,000             |

**0521026022 DAVID UMAHI FEDERAL UNIVERSITY TEACHING HOSPITAL,UBURU,EBONYI STATE**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020502      | INTERNATIONAL TRAINING                                    | 8,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>15,000,000</b>    |
| 22020601      | SECURITY CHARGES                                          | 15,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>25,000,000</b>    |
| 22020703      | LEGAL SERVICES                                            | 3,000,000            |
| 22020704      | ENGINEERING SERVICES                                      | 12,000,000           |
| 22020709      | AUDITING OF ACCOUNTS                                      | 10,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>95,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 15,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 80,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>78,500,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 6,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 20,000,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 6,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000              |
| 22021007      | WELFARE PACKAGES                                          | 12,000,000           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 5,000,000            |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 29,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>6,710,884,363</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>904,650,074</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>904,650,074</b>   |
| 23010101      | PURCHASE / ACQUISITION OF LAND                            | 203,000,000          |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 140,000,000          |
| 23010106      | PURCHASE OF VANS                                          | 49,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 60,900,000           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 56,000,000           |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 49,000,000           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 189,000,000          |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 73,750,074           |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 21,000,000           |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 49,000,000           |
| 23010130      | PURCHASE OF RECREATIONAL FACILITIES                       | 14,000,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>5,118,176,136</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>5,118,176,136</b> |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 315,000,000          |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 4,803,176,136        |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>105,259,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>105,259,000</b>   |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 35,000,000           |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 70,259,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>582,799,153</b>   |

**0521026022 DAVID UMAHI FEDERAL UNIVERSITY TEACHING HOSPITAL,UBURU,EBONYI STATE**

| CODE     | LINE ITEM                                         | AMOUNT                 |
|----------|---------------------------------------------------|------------------------|
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                | 582,799,153            |
| 23050101 | RESEARCH AND DEVELOPMENT                          | 582,799,153            |
|          | <b>TOTAL PERSONNEL</b>                            | <b>6,885,544,166</b>   |
|          | <b>TOTAL OVERHEAD</b>                             | <b>474,211,541</b>     |
|          | <b>TOTAL RECURRENT</b>                            | <b>7,359,755,707</b>   |
|          | <b>TOTAL CAPITAL</b>                              | <b>6,710,884,363</b>   |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                           | <b>14,070,640,070</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-14,070,640,070</b> |

**0521026022 DAVID UMAHI FEDERAL UNIVERSITY TEACHING HOSPITAL,UBURU,EBONYI STATE**

| CODE         | PROJECT NAME                                                                                                                                                                                        | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25202190 | REHABILITATION / REPAIR OF OXYGEN PLANT/BUILDING                                                                                                                                                    | ONGOING | 70,259,000    |
| ERGP25223742 | PURCHASE OF UTILITY VEHICLE FOR HOSPITAL ACTIVITIES                                                                                                                                                 | ONGOING | 140,000,000   |
| ERGP25223752 | RENOVATION OF HOSPITAL COMPLEX BUILDING                                                                                                                                                             | ONGOING | 140,000,000   |
| ERGP25223761 | REHABILITATION AND INSTALLATION OF STREET AT THE HOSPITAL                                                                                                                                           | ONGOING | 35,000,000    |
| ERGP25223767 | PURCHASE OF CLINICAL AND HOSPITAL EQUIPMENT                                                                                                                                                         | ONGOING | 105,000,000   |
| ERGP25223771 | PURCHASE OF ICT EQUIPMENTS AND ACCESSORIES/PMENTS                                                                                                                                                   | ONGOING | 56,000,000    |
| ERGP25223775 | CONSTRUCTION OF WARD COMPLEX                                                                                                                                                                        | ONGOING | 175,000,000   |
| ERGP25223780 | PURCHASE OF 150KVA GENERATOR                                                                                                                                                                        | ONGOING | 49,000,000    |
| ERGP25223784 | INSTILLATION OF SOLAR ENERGY SOLUTION                                                                                                                                                               | ONGOING | 154,000,000   |
| ERGP25223801 | PURCHASE OF LAND FOR EXPANSION OF THE HOSPITAL                                                                                                                                                      | ONGOING | 203,000,000   |
| ERGP25223809 | COMMUNITY OUTREACH PROGRAMME                                                                                                                                                                        | ONGOING | 66,500,000    |
| ERGP25223820 | BUILDING OF HOSPITAL GATE AND FENCING                                                                                                                                                               | ONGOING | 105,000,000   |
| ERGP25224154 | SPECIAL MANPOWER TRAINING ON SPECIALIZED CARE                                                                                                                                                       | ONGOING | 35,250,074    |
| ERGP25224159 | EQUIPPING OF EYE CLINIC                                                                                                                                                                             | ONGOING | 35,000,000    |
| ERGP25224165 | EQUIPPING OF RENAL DEPARTMENT                                                                                                                                                                       | ONGOING | 49,000,000    |
| ERGP25224168 | PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR THE CMD OFFICE                                                                                                                                        | ONGOING | 60,900,000    |
| ERGP25224171 | PURCHASE OF MOBILE CLINIC VEHICLE                                                                                                                                                                   | ONGOING | 49,000,000    |
| ERGP25225666 | RESEARCH SUPPORT FOR RESIDENT DOCTORS                                                                                                                                                               | ONGOING | 35,000,000    |
| ERGP25225681 | MULTI-DISCIPLINARY NON-COMMUNICABLE DISEASE MANAGEMENT TRAINING/CAPACITY BUILDING                                                                                                                   | ONGOING | 38,500,000    |
| ERGP25227734 | SETTING UP/EQUIPPING OF ENGINEERING/WORKS DEPARTMENT WORKSHOP                                                                                                                                       | ONGOING | 49,000,000    |
| ERGP25227762 | EQUIPPING OF THE LIBRARY AT THE HOSPITAL                                                                                                                                                            | ONGOING | 21,000,000    |
| ERGP25227783 | PROVISION OF RECREATIONAL FACILITY AT THE HOSPITAL                                                                                                                                                  | ONGOING | 14,000,000    |
| ERGP25243462 | INTERN HOSTELS: 3 FLOORS MADE UP OF 24 FLATS, EACH FLAT WITH 2 BEDROOMS, PARLOUR AND KITCHEN. EACH BEDROOMS WITH 3 TOILETS IN DAVID UMAHI FEDERAL UNIVERSITY TEACHING HOSPITAL, UBURU, EBONYI STATE | ONGOING | 1,020,284,222 |
| ERGP25243473 | OXYGEN PLANTS IN DAVID UMAHI FEDERAL UNIVERSITY TEACHING HOSPITAL, UBURU, EBONYI STATE                                                                                                              | ONGOING | 204,056,844   |
| ERGP25243483 | CONSTRUCTION AND EQUIPPING OF THE MOLECULAR LABORATORY PHASE I IN DAVID UMAHI FEDERAL UNIVERSITY TEACHING HOSPITAL, UBURU, EBONYI STATE                                                             | ONGOING | 255,071,056   |
| ERGP25243497 | CONSTRUCTION OF NEWBORN INTENSIVE CARE COMPLEX AND EQUIPMENT IN DAVID UMAHI FEDERAL UNIVERSITY TEACHING HOSPITAL, UBURU, EBONYI STATE                                                               | ONGOING | 510,142,111   |
| ERGP25243503 | CT SIMULATOR IN DAVID UMAHI FEDERAL UNIVERSITY TEACHING HOSPITAL, UBURU, EBONYI STATE                                                                                                               | ONGOING | 255,071,056   |
| ERGP25243507 | MEDICAL OUTREACH TO SOME SELECTED COMMUNITIES IN APA/AGATU FEDERAL CONSTITUENCY, BENUE STATE.                                                                                                       | ONGOING | 140,000,000   |


**0521026022 DAVID UMAHI FEDERAL UNIVERSITY TEACHING HOSPITAL,UBURU,EBONYI STATE**

| CODE         | PROJECT NAME                                                                                  | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25243513 | MEDICAL OUTREACH IN SELECTED COMMUNITIES IN UKWA EAST/WEST FEDERAL CONSTITUENCY OF ABIA STATE | ONGOING | 210,000,000 |
| ERGP25243522 | MEDICAL OUTREACH IN ORON/MBO/OKOBO/UDUNG UKO/URUEOFFONG ORUKO FEDERAL CONSTITUENCY, AKWA IBOM | ONGOING | 140,000,000 |
| ERGP25243526 | MEDICAL OUTREACH IN SELECTED COMMUNITIES IN SOUTH WEST (MULTIPLE LOTS)                        | ONGOING | 290,850,000 |
| ERGP25247658 | RENOVATION OF COLLEGE OF NURSING OSO EDDA N250M                                               | NEW     | 249,771,230 |
| ERGP25247660 | TRAINING OF MANPOWER ON CERVICAL CANCER PREVENTION ACROSS SOUTHEAST STATE IN NIGERIA N230M    | NEW     | 230,900,490 |
| ERGP25247826 | RENOVATION OF ISOLATION CENTRE                                                                | ONGOING | 201,276,900 |
| ERGP25247827 | DIGITALIZATION OF HOSPITAL ADMINISTRATION PROCESSES                                           | ONGOING | 212,973,870 |
| ERGP25247828 | ESTABLISHMENT OF ELECTRONIC MEDICAL RECORDS                                                   | ONGOING | 298,116,560 |
| ERGP25247829 | BEAUTIFICATION OF HOSPITAL PROGRAM AND ICT CENTRE                                             | ONGOING | 111,876,000 |
| ERGP25247833 | MENTAL HEALTH OUTREACH PROGRAM IN SELECTED COMMUNITIES IN EBONYI STATE                        | ONGOING | 175,756,670 |
| ERGP30247652 | MEDICAL OUTREACH TO SOME SELECTED COMMUNITIES IN SOUTH EAST NIGERIAN 250M.                    | NEW     | 250,398,663 |
| ERGP30247655 | FENCING OF COLLEGE OF HEALTH TECHNOLOGY OKPOSI 150M                                           | NEW     | 150,238,093 |
| ERGP30247663 | FENCING OF SCHOOL OF DENTAL TECHNOLOGY OKPOSI OKWU                                            | NEW     | 118,691,524 |

**0521026023 RASHEED SHEKONI FEDERAL TEACHING HOSPITAL,DUTSE, JIGAWA STATE.**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>9,083,006,751</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>5,302,817,692</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>2,685,036,842</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>2,685,036,842</b> |
| 21010101      | SALARY                                             | 2,685,036,842        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>2,617,780,850</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>2,164,183,237</b> |
| 21020101      | NON REGULAR ALLOWANCES                             | 1,354,877,068        |
| 21020111      | REGULAR ALLOWANCES                                 | 809,306,169          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>453,597,613</b>   |
| 21020201      | NHIS                                               | 133,698,156          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 267,396,312          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 52,503,145           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>474,211,541</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>474,211,541</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>12,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 4,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 6,000,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 2,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>47,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 45,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,000,000            |
| 22020206      | SEWERAGE CHARGES                                   | 1,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>29,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 5,000,000            |
| 22020303      | NEWSPAPERS                                         | 500,000              |
| 22020304      | MAGAZINES & PERIODICALS                            | 500,000              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 6,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 10,000,000           |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 5,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 2,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>31,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 4,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 8,500,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 4,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 4,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 5,500,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>13,000,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 9,000,000            |
| 22020502      | INTERNATIONAL TRAINING                             | 4,000,000            |


**0521026023 RASHEED SHEKONI FEDERAL TEACHING HOSPITAL,DUTSE, JIGAWA STATE.**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>3,000,000</b>      |
| 22020703      | LEGAL SERVICES                                            | 1,000,000             |
| 22020709      | AUDITING OF ACCOUNTS                                      | 2,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>200,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 50,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 150,000,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>3,000,000</b>      |
| 22020904      | OTHER CRF BANK CHARGES                                    | 3,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>136,211,541</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 2,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 2,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 4,000,000             |
| 22021007      | WELFARE PACKAGES                                          | 15,000,000            |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 111,211,541           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,305,977,518</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>2,696,977,518</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>2,696,977,518</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 126,000,000           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 2,570,977,518         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>609,000,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>609,000,000</b>    |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 609,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>5,302,817,692</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>474,211,541</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>5,777,029,233</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>3,305,977,518</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>9,083,006,751</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-9,083,006,751</b> |

**0521026023 RASHEED SHEKONI FEDERAL TEACHING HOSPITAL,DUTSE, JIGAWA STATE.**

| CODE         | PROJECT NAME                                                                                                                                                              | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25204746 | ADDITIONAL EQUIPMENT FOR DIALYSIS UNIT                                                                                                                                    | ONGOING | 250,409,074   |
| ERGP25230223 | PROCUREMENT OF INTENSIVE CARE UNIT EQUIPMENT                                                                                                                              | ONGOING | 280,000,000   |
| ERGP25230244 | CONSTRUCTION OF MATERNITY COMPLEX                                                                                                                                         | ONGOING | 315,000,000   |
| ERGP25230265 | CONSTRUCTION OF PAEDIATRIC COMPLEX                                                                                                                                        | ONGOING | 294,000,000   |
| ERGP25230369 | PROCUREMENT OF HOSPITAL UTILITY VEHICLES                                                                                                                                  | ONGOING | 126,000,000   |
| ERGP25243430 | CONSTRUCTION AND FURNISHING OF MATERNITY AND PEADIATRIC COMPLEXES IN RASHEED SHEKONI FEDERAL TEACHING HOSPITAL,DUTSE, JIGAWA STATE.                                       | ONGOING | 1,020,284,222 |
| ERGP25243434 | CONSTRUCTION AND FURNISHING OF SUNDRY STAFF, HOUSE OFFICERS, RESIDENT DOCTORS AND CONSULTANTS' QUARTERS IN RASHEED SHEKONI FEDERAL TEACHING HOSPITAL,DUTSE, JIGAWA STATE. | ONGOING | 1,020,284,222 |






**0521026024 FEDERAL UNIVERSITY OF HEALTH SCIENCES TEACHING HOSPITAL, OTUKPO, BENUE STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>4,549,213,407</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>3,424,916,657</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,978,096,849</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,978,096,849</b> |
| 21010101      | SALARY                                             | 1,978,096,849        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,446,819,808</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,116,195,215</b> |
| 21020101      | NON REGULAR ALLOWANCES                             | 482,604,908          |
| 21020111      | REGULAR ALLOWANCES                                 | 633,590,307          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>330,624,593</b>   |
| 21020201      | NHIS                                               | 98,904,842           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 197,809,685          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 33,910,066           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>474,211,541</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>474,211,541</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>66,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 30,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 20,000,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 6,000,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 10,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>69,500,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 36,000,000           |
| 22020202      | TELEPHONE CHARGES                                  | 12,500,000           |
| 22020203      | INTERNET ACCESS CHARGES                            | 14,000,000           |
| 22020205      | WATER RATES                                        | 3,000,000            |
| 22020206      | SEWERAGE CHARGES                                   | 4,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>92,711,541</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 10,000,000           |
| 22020302      | BOOKS                                              | 6,000,000            |
| 22020303      | NEWSPAPERS                                         | 500,000              |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,500,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 12,000,000           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 37,211,541           |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 20,000,000           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 5,500,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>86,500,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 23,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 5,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 25,500,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 8,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 7,000,000            |



| <b>0521026024 FEDERAL UNIVERSITY OF HEALTH SCIENCES TEACHING HOSPITAL, OTUKPO, BENUE STATE</b> |                                                           |                    |
|------------------------------------------------------------------------------------------------|-----------------------------------------------------------|--------------------|
| <b>CODE</b>                                                                                    | <b>LINE ITEM</b>                                          | <b>AMOUNT</b>      |
| 22020406                                                                                       | OTHER MAINTENANCE SERVICES                                | 18,000,000         |
| <b>220205</b>                                                                                  | <b>TRAINING - GENERAL</b>                                 | <b>26,000,000</b>  |
| 22020501                                                                                       | LOCAL TRAINING                                            | 22,000,000         |
| 22020502                                                                                       | INTERNATIONAL TRAINING                                    | 4,000,000          |
| <b>220206</b>                                                                                  | <b>OTHER SERVICES - GENERAL</b>                           | <b>5,000,000</b>   |
| 22020604                                                                                       | RESIDENTIAL RENT                                          | 5,000,000          |
| <b>220207</b>                                                                                  | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>13,000,000</b>  |
| 22020701                                                                                       | FINANCIAL CONSULTING                                      | 4,000,000          |
| 22020703                                                                                       | LEGAL SERVICES                                            | 9,000,000          |
| <b>220208</b>                                                                                  | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>55,000,000</b>  |
| 22020801                                                                                       | MOTOR VEHICLE FUEL COST                                   | 30,000,000         |
| 22020803                                                                                       | PLANT / GENERATOR FUEL COST                               | 25,000,000         |
| <b>220209</b>                                                                                  | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>11,000,000</b>  |
| 22020902                                                                                       | INSURANCE PREMIUM                                         | 10,000,000         |
| 22020904                                                                                       | OTHER CRF BANK CHARGES                                    | 1,000,000          |
| <b>220210</b>                                                                                  | <b>MISCELLANEOUS</b>                                      | <b>49,500,000</b>  |
| 22021001                                                                                       | REFRESHMENT & MEALS                                       | 9,000,000          |
| 22021002                                                                                       | HONORARIUM & SITTING ALLOWANCE                            | 6,000,000          |
| 22021003                                                                                       | PUBLICITY & ADVERTISEMENTS                                | 5,000,000          |
| 22021006                                                                                       | POSTAGES & COURIER SERVICES                               | 4,000,000          |
| 22021007                                                                                       | WELFARE PACKAGES                                          | 10,500,000         |
| 22021036                                                                                       | PAYMENT FOR OUTSOURCED SERVICES                           | 15,000,000         |
| <b>23</b>                                                                                      | <b>CAPITAL EXPENDITURE</b>                                | <b>650,085,209</b> |
| <b>2301</b>                                                                                    | <b>FIXED ASSETS PURCHASED</b>                             | <b>385,624,859</b> |
| <b>230101</b>                                                                                  | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>385,624,859</b> |
| 23010105                                                                                       | PURCHASE OF MOTOR VEHICLES                                | 126,000,000        |
| 23010112                                                                                       | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 2,450,000          |
| 23010113                                                                                       | PURCHASE OF COMPUTERS                                     | 26,103,765         |
| 23010115                                                                                       | PURCHASE OF PHOTOCOPYING MACHINES                         | 2,450,000          |
| 23010122                                                                                       | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 228,621,094        |
| <b>2302</b>                                                                                    | <b>CONSTRUCTION / PROVISION</b>                           | <b>220,500,000</b> |
| <b>230201</b>                                                                                  | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>220,500,000</b> |
| 23020101                                                                                       | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 11,200,000         |
| 23020106                                                                                       | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 209,300,000        |
| <b>2303</b>                                                                                    | <b>REHABILITATION / REPAIRS</b>                           | <b>29,960,350</b>  |
| <b>230301</b>                                                                                  | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>29,960,350</b>  |
| 23030103                                                                                       | REHABILITATION / REPAIRS - HOUSING                        | 29,960,350         |
| <b>2305</b>                                                                                    | <b>OTHER CAPITAL PROJECTS</b>                             | <b>14,000,000</b>  |
| <b>230501</b>                                                                                  | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>14,000,000</b>  |
| 23050101                                                                                       | RESEARCH AND DEVELOPMENT                                  | 14,000,000         |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 3,424,916,657  |
| TOTAL OVERHEAD                             | 474,211,541    |
| TOTAL RECURRENT                            | 3,899,128,198  |
| TOTAL CAPITAL                              | 650,085,209    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 4,549,213,407  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -4,549,213,407 |

**0521026024 FEDERAL UNIVERSITY OF HEALTH SCIENCES TEACHING HOSPITAL, OTUKPO, BENUE STATE**

| CODE         | PROJECT NAME                                                                    | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------|---------|-------------|
| ERGP10226860 | 5KVA SOLAR SOLAR INVERTER                                                       | ONGOING | 13,702,500  |
| ERGP10227134 | 500KVA, 415V TRANSFORMER                                                        | ONGOING | 10,657,500  |
| ERGP10227271 | SOLAR LIGHT WITHIN THE HOSPITAL                                                 | ONGOING | 5,600,350   |
| ERGP12226582 | PREMISES LAND SCAPPING                                                          | ONGOING | 5,600,000   |
| ERGP12227020 | HOSPITAL WALK WAY LAND SCAPPING                                                 | ONGOING | 5,600,000   |
| ERGP19226177 | RENOVATION OF PERIMETER FENCING                                                 | ONGOING | 17,500,000  |
| ERGP22226008 | MOTOR VEHICLE: AMBULANCE                                                        | ONGOING | 94,500,000  |
| ERGP22226115 | MOTOR VEHICLE: CALL DUTY                                                        | ONGOING | 31,500,000  |
| ERGP25226250 | AMX4 SIEMENS MOBILE X-RAY MACHINE                                               | ONGOING | 40,600,000  |
| ERGP25226278 | COMPLETE DENTAL CHAIR                                                           | ONGOING | 21,000,000  |
| ERGP25226304 | LAPAROSCOPY TOWER SET (KARL STOREZ)                                             | ONGOING | 24,500,000  |
| ERGP25226328 | VENTILATORS                                                                     | ONGOING | 27,506,500  |
| ERGP25226608 | BASIC ORTHOPAEDIC SURGERY SET                                                   | ONGOING | 18,242,973  |
| ERGP25226640 | ULTRASOUND SCAN ( DC 30 FULL HD MINDRAY )                                       | ONGOING | 17,762,500  |
| ERGP25226767 | LABORATORY EQUIPMENT: BINOCULAR (OLYMPUS)                                       | ONGOING | 15,011,539  |
| ERGP25227058 | RESUSCITAIRE                                                                    | ONGOING | 11,786,190  |
| ERGP25227229 | AUTOMATIC EXTERNAL DEFIBRILLATOR (AED), MULTIPARAMETER MONITOR                  | ONGOING | 8,737,120   |
| ERGP25227300 | SUCTION MACHINE                                                                 | ONGOING | 6,851,250   |
| ERGP25227332 | CARESTREAM DIGITIZER                                                            | ONGOING | 6,661,760   |
| ERGP25227474 | PHOTOTHERAPY MACHINE X2; BUBBLE CPAP                                            | ONGOING | 4,848,437   |
| ERGP25227640 | ENT EXAMINATION CONSOLE, ADENOIDECTOMY & TOTAL LARYNGECTOMY; TONSILLECTOMY SETS | ONGOING | 3,660,470   |
| ERGP25227651 | AUTO REFRACTOR                                                                  | ONGOING | 3,074,658   |
| ERGP25227660 | APPLANATION TONOMETER                                                           | ONGOING | 2,818,437   |
| ERGP25227672 | RETINOSCOPIES                                                                   | ONGOING | 2,644,206   |
| ERGP25227686 | GOPD: HOSPITAL WEIGHING SCALE                                                   | ONGOING | 2,387,404   |
| ERGP25227694 | BASIC UROLOGY TOOLS                                                             | ONGOING | 2,800,000   |
| ERGP25227704 | CTG MACHINE                                                                     | ONGOING | 984,550     |
| ERGP25227715 | AUTOCLAVE 18L                                                                   | ONGOING | 812,000     |
| ERGP25227722 | SONICAID X3                                                                     | ONGOING | 243,600     |
| ERGP25243189 | FREE MEDICAL OUTREACH IN APA/AGATU FEDERAL CONSTITUENCY, BENUE STATE            | ONGOING | 14,000,000  |
| ERGP27226096 | RENOVATION OF WARDS & HOUSE OFFICERS QUARTERS                                   | ONGOING | 105,000,000 |
| ERGP27226154 | CONSTRUCTIONS: RADIOLOGY BLOCK                                                  | ONGOING | 36,400,000  |
| ERGP27226213 | CONSTRUCTIONS: PHARMACY BLOCK                                                   | ONGOING | 33,600,000  |

**0521026024 FEDERAL UNIVERSITY OF HEALTH SCIENCES TEACHING HOSPITAL, OTUKPO, BENUE STATE**

| CODE         | PROJECT NAME                                               | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------|---------|------------|
| ERGP27226466 | PURCHASE OF COMPUTERS                                      | ONGOING | 17,500,000 |
| ERGP27226495 | PURCHASE OF REFRIGERATOR: 120L HISENSES ; 200L HISENSE     | ONGOING | 2,450,000  |
| ERGP27226709 | RENOVATION OF MAIN STORE                                   | ONGOING | 6,300,000  |
| ERGP27226986 | RENOVATION & EQUIPING OF WORKS WORKSHOP                    | ONGOING | 10,500,000 |
| ERGP29226534 | UPGRADE AND MAINTENANCE OF ELECTRONIC HEALTH RECORD SYSTEM | ONGOING | 3,500,000  |
| ERGP29226942 | TELEVISIONS & CABLES                                       | ONGOING | 5,687,500  |
| ERGP29227180 | NETWORKING                                                 | ONGOING | 5,103,765  |
| ERGP29227444 | PHOTOCOPIERS & PRINTER                                     | ONGOING | 2,450,000  |

**0521026025 MODIBBO ADAMA UNIVERSITY TEACHING HOSPITAL, YOLA**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>18,619,716,414</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>11,636,043,723</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>5,921,231,864</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>5,921,231,864</b>  |
| 21010101      | SALARY                                             | 5,921,231,864         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>5,714,811,859</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>4,713,079,784</b>  |
| 21020101      | NON REGULAR ALLOWANCES                             | 2,752,513,748         |
| 21020111      | REGULAR ALLOWANCES                                 | 1,960,566,036         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>1,001,732,075</b>  |
| 21020201      | NHIS                                               | 295,507,907           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 591,015,814           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 115,208,354           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>506,064,728</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>506,064,728</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>20,000,000</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 20,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>112,264,728</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 100,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,664,728             |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 6,000,000             |
| 22020205      | WATER RATES                                        | 3,600,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>52,000,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 12,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 10,000,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 30,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>50,000,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 10,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 10,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 10,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 10,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>80,000,000</b>     |
| 22020601      | SECURITY CHARGES                                   | 40,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 40,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>25,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 15,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 10,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>166,800,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                | 6,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                         | 6,000,000             |

**0521026025 MODIBBO ADAMA UNIVERSITY TEACHING HOSPITAL, YOLA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22021006      | POSTAGES & COURIER SERVICES                               | 4,800,000              |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 150,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>6,477,607,963</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>978,143,840</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>978,143,840</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 262,143,840            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 716,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>3,530,164,123</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>3,530,164,123</b>   |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 3,280,264,123          |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 249,900,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>1,319,300,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>1,319,300,000</b>   |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 1,319,300,000          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>650,000,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>650,000,000</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 650,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>11,636,043,723</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>506,064,728</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>12,142,108,451</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>6,477,607,963</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>18,619,716,414</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-18,619,716,414</b> |

**0521026025 MODIBBO ADAMA UNIVERSITY TEACHING HOSPITAL, YOLA**

| CODE         | PROJECT NAME                                                                                                                   | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25112863 | PROCUREMENT OF HOSPITAL EQUIPMENT                                                                                              | ONGOING | 161,000,000 |
| ERGP25151775 | CONSTRUCTION OF 1 NO. STOREY BUILDING OF HAEMATHOLOGY AND CHEMICAL PATHOLOGY LABORATORY BLOCK                                  | ONGOING | 126,000,000 |
| ERGP25151801 | CONSTRUCTION OF 1 NO. STOREY BUILDING OF EAR, NOSE & THROAT (ENT) AND OPHTHALMOLOGY BLOCK                                      | ONGOING | 98,000,000  |
| ERGP25167870 | CONSTRUCTION OF WELLNESS CENTRE                                                                                                | ONGOING | 249,900,000 |
| ERGP25167871 | REHABILITATION OF OLD HOSPITAL WING                                                                                            | ONGOING | 42,000,000  |
| ERGP25167872 | CONSTRUCTION OF 1 NO. STOREY BUILDING OF EAR, NOSE & THROAT (ENT) AND OPHTHALMOLOGY BLOCK (PHASE II)                           | ONGOING | 85,553,568  |
| ERGP25201385 | PROCUREMENT OF COMPUTERS AND OTHER ACCESSORIES TO SUPPORT EHR                                                                  | ONGOING | 70,000,000  |
| ERGP25201424 | COMPLETE OVERHAUL OF THE ENTIRE WATER WORKS AND RETICULATION, ELECTRIFICATION, CARPENTRY AND INSTALLATION TO VARIOUS BUILDINGS | ONGOING | 202,300,000 |
| ERGP25223979 | ESTABLISHMENT OF KIDNEY CENTRE                                                                                                 | ONGOING | 35,000,000  |
| ERGP25223984 | PROCUREMENT OF DIAGNOSTIC EQUIPMENT                                                                                            | ONGOING | 35,000,000  |
| ERGP25223992 | REHABILITATION OF THE HOSPITAL EXISTING STRUCTURES                                                                             | ONGOING | 175,000,000 |
| ERGP25223999 | CONSTRUCTION OF WALKWAYS TO LINK COMPLETED STRUCTURES AND LANDSCAPING OF THE PREMISES WITH INTERLOCKS                          | ONGOING | 140,000,000 |
| ERGP25224002 | PROVISION OF SOLAR ENERGY                                                                                                      | ONGOING | 175,000,000 |

**0521026025 MODIBBO ADAMA UNIVERSITY TEACHING HOSPITAL, YOLA**

| CODE         | PROJECT NAME                                                                                       | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25224009 | PROCUREMENT OF HEALTH UTILITY VEHICLES: 1 NO. SUV AND 4 NO. SEDAN SALOON CARS                      | ONGOING | 262,143,840   |
| ERGP25224345 | FURNISHING AND EQUIPPING OF CONFERENCE AND SEMINAR ROOMS                                           | ONGOING | 70,000,000    |
| ERGP25243360 | PURCHASE OF MEDICAL DIAGNOSTICS EQUIPMENT IN MODIBBO ADAMA UNIVERSITY TEACHING HOSPITAL, YOLA      | ONGOING | 1,020,284,222 |
| ERGP25243371 | ESTABLISHMENT OF KIDNEY CENTRE IN MODIBBO ADAMA UNIVERSITY TEACHING HOSPITAL, YOLA                 | ONGOING | 1,020,284,222 |
| ERGP25243392 | REMODELLING AND EXPANSION OF METERNITY COMPLEX IN MODIBBO ADAMA UNIVERSITY TEACHING HOSPITAL, YOLA | ONGOING | 510,142,111   |
| ERGP25247802 | PURCHASE OF MEDICAL CONSUMABLES                                                                    | NEW     | 450,000,000   |
| ERGP30247798 | CAPACITY BUILDING FOR CLINICAL AND NON CLINICAL STAFF                                              | NEW     | 50,000,000    |
| ERGP30247799 | RENOVATION OF FEMALE WARD                                                                          | NEW     | 500,000,000   |
| ERGP30247800 | PROVISION AND INSTALLATION OF SOLAR POWER SYSTEM                                                   | NEW     | 600,000,000   |
| ERGP30247801 | RENOVATION OF MALE WARD                                                                            | NEW     | 400,000,000   |



**0521026027 FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI, TARABA STATE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>4,339,057,755</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,459,437,141</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,250,485,922</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,250,485,922</b> |
| 21010101      | SALARY                                                  | 1,250,485,922        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,208,951,219</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>998,688,526</b>   |
| 21020101      | NON REGULAR ALLOWANCES                                  | 621,432,058          |
| 21020111      | REGULAR ALLOWANCES                                      | 377,256,468          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>210,262,693</b>   |
| 21020201      | NHIS                                                    | 61,970,610           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 123,941,220          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 24,350,863           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>474,211,541</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>474,211,541</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>90,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 30,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 60,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>35,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 20,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 15,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>155,000,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 35,000,000           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 10,000,000           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 100,000,000          |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 10,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>40,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 10,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 5,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 5,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 5,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 5,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 10,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>5,000,000</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 5,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>10,000,000</b>    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 5,000,000            |
| 22020708      | MEDICAL CONSULTING                                      | 5,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>25,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 10,000,000           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 5,000,000            |

**0521026027 FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI, TARABA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020803      | PLANT / GENERATOR FUEL COST                               | 10,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>114,211,541</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 5,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 10,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 10,000,000            |
| 22021007      | WELFARE PACKAGES                                          | 49,211,541            |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 40,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,405,409,073</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>865,504,414</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>865,504,414</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 199,500,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 148,504,385           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 173,852,529           |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 3,500,000             |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 14,000,000            |
| 23010117      | PURCHASE OF SHREDDING MACHINES                            | 2,742,600             |
| 23010118      | PURCHASE OF SCANNERS                                      | 7,000,000             |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 316,404,900           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>393,791,976</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>393,791,976</b>    |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 90,866,055            |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 302,925,921           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>103,787,917</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>103,787,917</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 7,000,000             |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 35,761,917            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 61,026,000            |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>27,834,766</b>     |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>27,834,766</b>     |
| 23040102      | EROSION & FLOOD CONTROL                                   | 27,834,766            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>14,490,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>14,490,000</b>     |
| 23050103      | MONITORING AND EVALUATION                                 | 14,490,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,459,437,141</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>474,211,541</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,933,648,682</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,405,409,073</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>4,339,057,755</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-4,339,057,755</b> |

**0521026027 FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI, TARABA STATE**

| CODE         | PROJECT NAME                                                                                                                                                                                | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25203180 | PROCUREMENT OF MODERN HOSPITAL BED, SIDE LOCKERS AND OTHER MEDICAL EQUIPMENT FOR FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI                                                               | ONGOING | 17,366,055  |
| ERGP25205110 | CONSTRUCTION AND EQUIPING MOTUARY AT FEDERAL TEACHING HOSPITAL, WUKARI, TARABA STATE                                                                                                        | ONGOING | 14,180,158  |
| ERGP25207872 | PREPARING OF MASTER PLAN TOPOGRAPHIC SURVEYS GEOPHYSICAL AND GEOLOGICAL SURVEY ENVIRONMENTAL IMPACT ASSESSMENT AND PRELIMINARY ENGINEERING DESIGNS FOR AMINITIES PHASE2 AND STRATEGIC PLANS | ONGOING | 27,834,766  |
| ERGP25207873 | EXPANDING AND UPGRADING OF EXISTING STRUCTURES OF 2 THEATRES WARDS AND ACCIDENT AND EMERGENCY UNIT                                                                                          | ONGOING | 27,730,493  |
| ERGP25207874 | COMPLETION OF UNCOMPLETED CLINIC COMPLEX                                                                                                                                                    | ONGOING | 35,761,917  |
| ERGP25212907 | CONSTRUCTION AND EQUIPPING OF RADIOLOGY COMPLEX FOR FETH, WUKARI                                                                                                                            | ONGOING | 131,848,853 |
| ERGP25232025 | COMPLETION OF UNCOMPLETED CLINIC COMPLEX                                                                                                                                                    | ONGOING | 35,761,917  |
| ERGP25232028 | PURCHASE OF 33 DESKTOP AND 100 LAPTOP COMPUTERS FOR FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI                                                                                            | ONGOING | 173,852,529 |
| ERGP25232039 | CONSTRUCTION AND PROVISION OF E-HOSPITAL OFFICE BUILDING AT FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI                                                                                    | ONGOING | 93,404,500  |
| ERGP25232040 | CONSTRUCTION AND PROVISION OF RESIDENTIAL BUILDINGS AT FEDERAL UNIVERSITY TEACHING HOSPITAL STAFF QTRS, WUKARI                                                                              | ONGOING | 90,866,055  |
| ERGP25232043 | REHABILITATION / REPAIRS OF OUT-POST OFFICE BUILDING IN IBI TOWN UNDER FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI                                                                         | ONGOING | 61,026,000  |
| ERGP25232044 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS AT FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI                                                                                           | ONGOING | 7,000,000   |
| ERGP25232091 | PURCHASE OF 55 COMPUTER PRINTERS FOR FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI                                                                                                           | ONGOING | 3,500,000   |
| ERGP25232093 | PURCHASE OF 12 PHOTOCOPYING MACHINES FOR FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI                                                                                                       | ONGOING | 14,000,000  |
| ERGP25232095 | PURCHASE OF 7 SHREDDING MACHINES FOR FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI                                                                                                           | ONGOING | 2,742,600   |
| ERGP25232097 | PURCHASE OF THREE (3) NOS UTILITY VEHICLES AND ONE(1) AMBULANCE FOR THE HOSPITAL ACTIVITIES                                                                                                 | ONGOING | 199,500,000 |
| ERGP25232098 | PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI                                                                                                  | ONGOING | 21,486,119  |
| ERGP25232099 | PURCHASE OF 386 HEALTH AND MEDICAL EQUIPMENTS FOR FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI                                                                                              | ONGOING | 316,404,900 |
| ERGP25232100 | PURCHASE OF 261 AIRCONDITIONERS FOR ADMINISTRATIVE, THEATRE, LABORATORY, GOPD PHARMACEUTICAL BLOCKS AND IBI OUTPOST                                                                         | ONGOING | 109,652,211 |
| ERGP25233006 | CAPACITY BUILDING OF FINANCE AND ACCOUNTS DEPARTMENT AND OTHER DIGITAL HEALTH ROLE PLAYERS STAFF                                                                                            | ONGOING | 14,490,000  |
| ERGP25233013 | PURCHASE OF 7 HP SCANNER(SCANJET PRO 2600 F1)                                                                                                                                               | ONGOING | 7,000,000   |

**0521026029 FEDERAL TEACHING HOSPITAL, OWERRI**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>18,554,023,884</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>15,818,925,084</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>9,117,852,098</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>9,117,852,098</b>  |
| 21010101      | SALARY                                                    | 9,117,852,098         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>6,701,072,986</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>5,178,433,209</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                    | 2,081,447,550         |
| 21020111      | REGULAR ALLOWANCES                                        | 3,096,985,659         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>1,522,639,777</b>  |
| 21020201      | NHIS                                                      | 455,338,919           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 910,677,837           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 156,623,021           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>502,436,221</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>502,436,221</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>105,806,925</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 105,806,925           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>25,000,000</b>     |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 25,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>20,000,000</b>     |
| 22020601      | SECURITY CHARGES                                          | 20,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>271,629,296</b>    |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 271,629,296           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>80,000,000</b>     |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 80,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,232,662,579</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>58,989,223</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>58,989,223</b>     |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 58,989,223            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,683,673,356</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,683,673,356</b>  |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 70,000,000            |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 56,000,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 1,445,673,356         |
| 23020122      | CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS          | 112,000,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>84,000,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>84,000,000</b>     |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 84,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>406,000,000</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>406,000,000</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 406,000,000           |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 15,818,925,084  |
| TOTAL OVERHEAD                             | 502,436,221     |
| TOTAL RECURRENT                            | 16,321,361,305  |
| TOTAL CAPITAL                              | 2,232,662,579   |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 18,554,023,884  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -15,348,263,500 |

**0521026029 FEDERAL TEACHING HOSPITAL, OVERRI**

| CODE         | PROJECT NAME                                                                                                                                                            | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25170195 | CONSTRUCTION,FURNISHING AND EQUIPPING OF HOSPITAL CENTRAL STORAGE FACILITY                                                                                              | ONGOING | 78,827,923  |
| ERGP25170208 | DEVELOPMENT OF FOOD COURT/PATIENTS RELAXATION GUEST HOUSE.                                                                                                              | ONGOING | 163,754,464 |
| ERGP25203458 | DEVELOPMENT OF HOSPITAL AUDITORIUM/LECTURE HALL.                                                                                                                        | ONGOING | 234,368,230 |
| ERGP25227184 | PROCUREMENT AND INSTALLATION OF 500KVA GEN SET                                                                                                                          | ONGOING | 112,000,000 |
| ERGP25227312 | EQUIPPING AND FURNISHING OF HOSPITAL AUDITORIUM WITH SOLAR AND BACK UP GENERATOR                                                                                        | ONGOING | 203,000,000 |
| ERGP25227336 | RENOVATION FURNISHING AND EQUIPPING OF DIAGNOSTIC CENTER PHASE 1                                                                                                        | ONGOING | 140,761,468 |
| ERGP25227363 | RENOVATION FURNISHING AND EQUIPPING OF EPU/WARD12/WARD13 COMPLEX                                                                                                        | ONGOING | 140,000,000 |
| ERGP25227388 | LANDSCAPING/SIGNAGE/BEAUTIFICATION OF MAIN HOSPITAL CAR PARK OPPOSITE TRAUMA CENTER. PHASE 1                                                                            | ONGOING | 140,000,000 |
| ERGP25227417 | PROCUREMENT OF BUS UTILITY AND AMBULANCES FOR CONVEYING OF STAFF TO OUTREACHES                                                                                          | ONGOING | 112,000,000 |
| ERGP25229832 | CONSTRUCTION OF A TWO STORY WARD BLOCK AND THE PROVISION OF SOLAR POWER IN THE LYING IN WARDS IN FEDERAL TEACHING HOSPITAL OVERRI                                       | ONGOING | 64,961,271  |
| ERGP25232847 | EQUIPPING AND FURNISHING OF EYE CARE COMPLEX                                                                                                                            | ONGOING | 84,000,000  |
| ERGP25232848 | REHABILITATION OF OUTREACH CENTRE AT AMAOJI-UGWU NKWERE                                                                                                                 | ONGOING | 49,000,000  |
| ERGP25234193 | HUMAN DEVELOPMENT OF CARDIAC SURGERY SPECIALIST PHASE 1                                                                                                                 | ONGOING | 35,000,000  |
| ERGP25242082 | SENSITIZATION AND TRANSFUSION AND PRODUCT/MEDICAL OUTREACH AT AT FUTH OVERRI ANNEX, UMUAMUSA NJABA LGA IMO STATE                                                        | ONGOING | 7,000,000   |
| ERGP25242088 | INTEGRATED FREE MEDICAL TREATMENT FOR MATERNAL, CHILDREN AND THE DISABLED AT FEDERAL UNIVERSITY TEACHING HOSPITAL (FUTH), OVERRI ANNEX UMUAMUSA, NJABA LOCAL GOVERNMENT | ONGOING | 35,000,000  |
| ERGP25242095 | PROCUREMENT AND INSTALLATION OF SOLAR POWER FOR BLOOD BANK AND THEATRE FOR FUTH OVERRI ANNEX, UMUAMUSA                                                                  | ONGOING | 35,000,000  |
| ERGP25242103 | PROVISION OF MEDICAL OUTREACH TO SELECTED LOCAL COMMUNITIES IN IMO STATE                                                                                                | ONGOING | 350,000,000 |
| ERGP25242109 | CONSTRUCTION AND EQUIPPING OF PRIMARY HEALTH CENTER IN MBARA EGERUO, EZIHE AUTONOMOUS COMMUNITY, ISIALA MBANO LOCAL GOVERNMENT AREA, IMO STATE                          | ONGOING | 56,000,000  |
| ERGP25242113 | FREE MEDICAL OUTREACH IN IFEDERAL MEDICAL CENTRE, OKIGWE, OKIGWE LOCAL GOVERNMENT AREA.                                                                                 | ONGOING | 14,000,000  |
| ERGP25242120 | PROVISION OF SOLAR BACKUP IN THE EMERGENCY PAEDIATRIC WARD                                                                                                              | ONGOING | 35,000,000  |
| ERGP25242123 | SUPPLY OF MEDICAL CONSUMABLES AND DRUGS FOR UMUOKEH AND UMUOSOCHE HEALTH CENTRE OBOWO LGA: EHIME MBANO, IHITTE UBOMA AND OBOWO FEDERAL CONSTITUENCY, IMO STATE          | ONGOING | 58,989,223  |
| ERGP25242128 | REHABILITATION OF OUT-PATIENT AND GENERAL WARD BLOCKS AT IHEBINOWERRE COMMUNITY HOSPITAL, IHEBINOWERRE AUTONOMOUS COMMUNITY, NJABA LOCAL GOVERNMENT AREA, IMO STATE     | ONGOING | 70,000,000  |
| ERGP25242130 | RENOVATION OF EUYIOGUGU HEALTH CENTRE EUYIOGUGU ABOH MBAISE, IMO STATE                                                                                                  | ONGOING | 14,000,000  |

**0521026030 FEDERAL UNIVERSITY TEACHING HOSPITAL, LAFIA, NASARAWA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>17,682,456,161</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>10,011,100,883</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>6,589,943,623</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>6,589,943,623</b>  |
| 21010101      | SALARY                                                    | 6,589,943,623         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>3,421,157,260</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>2,335,206,964</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                    | 521,984,869           |
| 21020111      | REGULAR ALLOWANCES                                        | 1,813,222,095         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>1,085,950,296</b>  |
| 21020201      | NHIS                                                      | 328,943,495           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 657,886,990           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 99,119,811            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>400,000,000</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>400,000,000</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>70,000,000</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 70,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>19,000,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 9,000,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 10,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>80,000,000</b>     |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 80,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>231,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 87,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 144,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>7,271,355,278</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>3,410,182,667</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>3,410,182,667</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 267,400,000           |
| 23010106      | PURCHASE OF VANS                                          | 135,100,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 35,000,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 63,000,000            |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 10,500,000            |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 9,100,000             |
| 23010117      | PURCHASE OF SHREDDING MACHINES                            | 2,800,000             |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 68,600,000            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 2,818,682,667         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>576,100,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>576,100,000</b>    |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 138,600,000           |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 178,500,000           |


**0521026030 FEDERAL UNIVERSITY TEACHING HOSPITAL, LAFIA, NASARAWA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 259,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>1,371,142,111</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>1,371,142,111</b>   |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 1,371,142,111          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,913,930,500</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,913,930,500</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,850,930,500          |
| 23050103      | MONITORING AND EVALUATION                                 | 63,000,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>10,011,100,883</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>400,000,000</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>10,411,100,883</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>7,271,355,278</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>17,682,456,161</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-17,682,456,161</b> |

**0521026030 FEDERAL UNIVERSITY TEACHING HOSPITAL, LAFIA, NASARAWA STATE**

| CODE         | PROJECT NAME                                                                                                                                | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10233091 | CONSTRUCTION OF RENEWABLE ENERGY POWER BACKUP IN FUTH LAFIA AND OTHER BUILDINGS IN MULTIPLE LOCATIONS ACROSS NIGERIA (MULTIPLE LOTS)        | ONGOING | 3,500,000   |
| ERGP1226124  | CAPACITY BUILDING FOR STAFF ON LIVER TRANSPLANT AND CARDIOTHORASIC SURGERY                                                                  | ONGOING | 52,500,000  |
| ERGP25225945 | RENOVATION AND MODELLING OF SURGICAL THEATRES                                                                                               | ONGOING | 343,000,000 |
| ERGP25225957 | CONSTRUCTION OF HOUSE OFFICERS QUARTERS                                                                                                     | ONGOING | 138,600,000 |
| ERGP25225965 | REMODELLING OF ISOLATION WARD                                                                                                               | ONGOING | 35,000,000  |
| ERGP25225978 | PURCHASE AND INSTALLATION OF SENSOR FOR CT SCAN MACHINE PARTS                                                                               | ONGOING | 66,500,000  |
| ERGP25226003 | PURCHASE OF 3 UTILITY VEHICLES                                                                                                              | ONGOING | 68,600,000  |
| ERGP25226014 | FURNISHING AND EQUIPING OF OFFICE ACCOMMODATION                                                                                             | ONGOING | 35,000,000  |
| ERGP25226021 | PROCUREMENT OF HOSPITAL BED AND PATIENT MONITORS                                                                                            | ONGOING | 118,300,000 |
| ERGP25226035 | ELECTRICIFICATION, LANDSCAPING AND FIRE SAFETY INSTALLATION                                                                                 | ONGOING | 175,000,000 |
| ERGP25226074 | CONSULTANCY SERVICES FOR ELECTRICAL / CIVIL ENGINEERING/QUANTITY SURVEY AND ARCHITECTURAL FEE AND CONSULTANCY ON STRATEGIC DEVELOPMENT PLAN | ONGOING | 63,000,000  |
| ERGP25226099 | CAPACITY BUILDING FOR STAFF ON INFECTIOUS DISEASES MODELLING                                                                                | ONGOING | 64,400,000  |
| ERGP25226155 | RESEARCH & DEVELOPMENT GRANT AWARD FOR VACCINOLOGY                                                                                          | ONGOING | 68,600,000  |
| ERGP25226313 | CAPACITY BUILDING ON LASSA FEVER AND OTHER ENDEMIC AND EPIDEMIC-PRONE DISEASE                                                               | ONGOING | 68,600,000  |
| ERGP25226366 | MEDICATION OF VICTIM OF INSECURITY AND INDIGENT PATIENTS                                                                                    | ONGOING | 14,000,000  |
| ERGP25226687 | PURCHASE OF 120 NO. COMPUTERS FOR ICT/EMR                                                                                                   | ONGOING | 63,000,000  |
| ERGP25226818 | PURCHASE OF 10 NO. COMPUTER PRINTERS                                                                                                        | ONGOING | 10,500,000  |
| ERGP25227036 | PURCHASE OF 3 NO. PHOTOCOPYING MACHINES                                                                                                     | ONGOING | 9,100,000   |
| ERGP25227083 | PURCHASE OF 4 NO. HEAVY DUTY SHREDDING MACHINES                                                                                             | ONGOING | 2,800,000   |
| ERGP25233622 | PURCHASE OF THEATRE EQUIPMENT                                                                                                               | ONGOING | 213,500,000 |
| ERGP25233626 | ROAD NETWORK                                                                                                                                | ONGOING | 259,000,000 |
| ERGP25233629 | RENOVATION AND REMODELLING OF WARDS                                                                                                         | ONGOING | 273,000,000 |
| ERGP25233630 | REMODELLING OF AMENITY WARD                                                                                                                 | ONGOING | 175,000,000 |

**0521026030 FEDERAL UNIVERSITY TEACHING HOSPITAL, LAFIA, NASARAWA STATE**

| CODE         | PROJECT NAME                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25233631 | PURCHASE OF DIALYSIS MACHINES                                                                                                 | ONGOING | 175,000,000 |
| ERGP25233632 | PURCHASE OF GENERATORS                                                                                                        | ONGOING | 68,600,000  |
| ERGP25233633 | PURCHASE OF ICU EQUIPMENT                                                                                                     | ONGOING | 48,835,500  |
| ERGP25233634 | HUMAN CAPITAL DEVELOPMENT                                                                                                     | ONGOING | 51,964,500  |
| ERGP25233635 | PURCHASE OF 2 AMBULANCE VANS                                                                                                  | ONGOING | 135,100,000 |
| ERGP25242036 | UPGRADE AND RENNOVATON OF THE MAIN HOSPITAL IN FEDERAL UNIVERSITY TEACHING HOSPITAL, LAFIA, NASARAWA STATE                    | ONGOING | 510,142,111 |
| ERGP25242040 | CONSTRUCTION FOR AND PURCHASE OF MODERN DIAGONISTIC EQUIPMENTS IN FEDERAL UNIVERSITY TEACHING HOSPITAL, LAFIA, NASARAWA STATE | ONGOING | 765,213,167 |
| ERGP25242045 | PROVISION OF 200 BEDS FACILITY IN THE FEDERAL UNIVERSITY OF LAFIA TEACHING HOSPITAL, NASARAWA STATE                           | ONGOING | 105,000,000 |
| ERGP25242050 | FREE MEDICAL OUTREACH IN AKWANGA/NASARAWA EGGON/WAMBA FEDERAL CONSTITUENCY, NASARAWA STATE.                                   | ONGOING | 14,000,000  |
| ERGP25242059 | PROVISION OF MEDICAL EQUIPMENT AND FITTINGS FOR PSYCHIATRY DEPARTMENT                                                         | ONGOING | 42,000,000  |
| ERGP25242065 | UPGRADE OF SPECIAL BABY CARE UNIT, FEDERAL UNIVERISTY TEACHING HOSPITAL, LAFIA, NASARAWA STATE                                | ONGOING | 35,000,000  |
| ERGP25247568 | PROCUREMENT AND INSTALLATIONS OF MEDICAL EQUIPMENT                                                                            | NEW     | 482,567,000 |
| ERGP25247570 | PROCUREMENT OF EQUIPMENT FOR BIOTECHNOLOGY CENTRE                                                                             | NEW     | 489,567,000 |
| ERGP25247571 | EQUIPMENT OF BSL 3 LAB                                                                                                        | NEW     | 497,000,000 |
| ERGP30247566 | CONSTRUCTION AND FURNISHINGS OF STAFF OFFICES                                                                                 | NEW     | 634,501,000 |
| ERGP30247569 | PROCUREMENT AND INSTALLATIONS OF ICT EQUIPMENT                                                                                | NEW     | 498,365,000 |
| ERGP30247572 | LANDSCAPING OF THE HOSPITAL                                                                                                   | NEW     | 398,000,000 |





| 0521026031 FEDERAL UNIVERSITY OF HEALTH SCIENCES TEACHING HOSPITAL, ILA -ORANGUN, OSUN STATE |                                                        |               |
|----------------------------------------------------------------------------------------------|--------------------------------------------------------|---------------|
| CODE                                                                                         | LINE ITEM                                              | AMOUNT        |
| 2                                                                                            | EXPENDITURE                                            | 4,947,956,959 |
| 21                                                                                           | PERSONNEL COST                                         | 1,747,956,959 |
| 2101                                                                                         | SALARY                                                 | 793,387,213   |
| 210101                                                                                       | SALARIES AND WAGES                                     | 793,387,213   |
| 21010101                                                                                     | SALARY                                                 | 793,387,213   |
| 2102                                                                                         | ALLOWANCES AND SOCIAL CONTRIBUTION                     | 954,569,746   |
| 210201                                                                                       | ALLOWANCES                                             | 818,255,159   |
| 21020101                                                                                     | NON REGULAR ALLOWANCES                                 | 630,465,740   |
| 21020111                                                                                     | REGULAR ALLOWANCES                                     | 187,789,419   |
| 210202                                                                                       | SOCIAL CONTRIBUTIONS                                   | 136,314,587   |
| 21020201                                                                                     | NHIS                                                   | 39,669,361    |
| 21020202                                                                                     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION         | 79,338,721    |
| 21020212                                                                                     | EMPLOYEES' COMPENSATION SCHEME (ECS)                   | 17,306,505    |
| 22                                                                                           | OTHER RECURRENT COSTS                                  | 400,000,000   |
| 2202                                                                                         | OVERHEAD COST                                          | 400,000,000   |
| 220201                                                                                       | TRAVEL & TRANSPORT - GENERAL                           | 60,000,000    |
| 22020101                                                                                     | LOCAL TRAVEL & TRANSPORT: TRAINING                     | 60,000,000    |
| 220202                                                                                       | UTILITIES - GENERAL                                    | 70,000,000    |
| 22020201                                                                                     | ELECTRICITY CHARGES                                    | 70,000,000    |
| 220204                                                                                       | MAINTENANCE SERVICES - GENERAL                         | 40,000,000    |
| 22020404                                                                                     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                  | 20,000,000    |
| 22020405                                                                                     | MAINTENANCE OF PLANTS/GENERATORS                       | 20,000,000    |
| 220205                                                                                       | TRAINING - GENERAL                                     | 40,000,000    |
| 22020501                                                                                     | LOCAL TRAINING                                         | 40,000,000    |
| 220208                                                                                       | FUEL & LUBRICANTS - GENERAL                            | 130,000,000   |
| 22020801                                                                                     | MOTOR VEHICLE FUEL COST                                | 60,000,000    |
| 22020803                                                                                     | PLANT / GENERATOR FUEL COST                            | 70,000,000    |
| 220210                                                                                       | MISCELLANEOUS                                          | 60,000,000    |
| 22021036                                                                                     | PAYMENT FOR OUTSOURCED SERVICES                        | 60,000,000    |
| 23                                                                                           | CAPITAL EXPENDITURE                                    | 2,800,000,000 |
| 2301                                                                                         | FIXED ASSETS PURCHASED                                 | 1,015,000,000 |
| 230101                                                                                       | PURCHASE OF FIXED ASSETS - GENERAL                     | 1,015,000,000 |
| 23010105                                                                                     | PURCHASE OF MOTOR VEHICLES                             | 350,350,000   |
| 23010112                                                                                     | PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 126,000,000   |
| 23010122                                                                                     | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 | 538,650,000   |
| 2302                                                                                         | CONSTRUCTION / PROVISION                               | 1,680,000,000 |
| 230201                                                                                       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL     | 1,680,000,000 |
| 23020101                                                                                     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 805,000,000   |
| 23020102                                                                                     | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS      | 105,000,000   |
| 23020103                                                                                     | CONSTRUCTION / PROVISION OF ELECTRICITY                | 35,000,000    |
| 23020106                                                                                     | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 735,000,000   |
| 2305                                                                                         | OTHER CAPITAL PROJECTS                                 | 105,000,000   |

**0521026031 FEDERAL UNIVERSITY OF HEALTH SCIENCES TEACHING HOSPITAL, ILA -ORANGUN, OSUN STATE**

| CODE     | LINE ITEM                                         | AMOUNT                |
|----------|---------------------------------------------------|-----------------------|
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                | 105,000,000           |
| 23050102 | COMPUTER SOFTWARE ACQUISITION                     | 105,000,000           |
|          | <b>TOTAL PERSONNEL</b>                            | <b>1,747,956,959</b>  |
|          | <b>TOTAL OVERHEAD</b>                             | <b>400,000,000</b>    |
|          | <b>TOTAL RECURRENT</b>                            | <b>2,147,956,959</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>2,800,000,000</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                           | <b>4,947,956,959</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-4,947,956,959</b> |

**0521026031 FEDERAL UNIVERSITY OF HEALTH SCIENCES TEACHING HOSPITAL, ILA -ORANGUN, OSUN STATE**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25231410 | CONSTRUCTION OF ADMINISTRATIVE BUILDING WITH CAR PARK                                                                                                                                                                                                                                | ONGOING | 140,000,000 |
| ERGP25231412 | CONSTRUCTION OF HOUSE OFFICER/INTERNS QUARTER                                                                                                                                                                                                                                        | ONGOING | 105,000,000 |
| ERGP25231413 | CONSTRUCTION OF SOLAR PANNEL TO POWER THE HOSPITAL                                                                                                                                                                                                                                   | ONGOING | 35,000,000  |
| ERGP25231414 | PAEDATRICS PURCHASE OF 20 NOS OF PHOTOTHERAPY LAMP,25 UNIT OF 2000V STABILIZERS,5UNITS OF BILIRUBINOMETER,10 NO OF INCUBATORS FOR NEWBORN UNIT,10 NO OF MILD STEEL RESUSCITAIRE INFANT WARMER RESCUSCITAIRE ,20 NOS OF DOUBLE BOTTLE ELECTRICAL SUCTION MACHINE AND OTHER EQUIPMENTS | ONGOING | 70,000,000  |
| ERGP25231417 | ORTHOPEDICS :PURCHASE OF 1 NO OF SLIT LAMP BIOMICROSCOPE TOMEY TSL 900H, 1 NO OF SLIT LAMP BIOMICROSCOPE ORBIT 5X, 1 NO OF SLIT LAMP BIOMICROSCOPE KAMGHUA,ANTERIOR SEGMENT OCT MOPTIM 2800 OTHER EQUIPMENT                                                                          | ONGOING | 84,000,000  |
| ERGP25231419 | "HISTOPATHOLOGY:PURCHASE OF 1 NO OF GROSSING STATION, 1 NO OF FUME HOOD CHAMBER, 1 NO OF REFREGERATOR (2T0-4), 1 NO OF AUTOMATIC TISSUE PROCESSOR,1 NO OF MICROTOME,1 NO OF CRYOSTAT,HOT PLAT,LABORATORY OVEN, AUTOSATAINER 800 C Deep freezer "                                     | ONGOING | 70,000,000  |
| ERGP25231420 | OPHTHALMOLOGY:PURCHASE OF 1 NO OF SLIT LAMP BIOMICROSCOPE TOMEY TSL 900H, 1 NO OF SLIT LAMP BIOMICROSCOPE ORBIT 5X, 1 NO OF SLIT LAMP BIOMICROSCOPE KAMGHUA,ANTERIOR SEGMENT OCT MOPTIM 2800 AND OTHER EQUIPMENT                                                                     | ONGOING | 70,000,000  |
| ERGP25231421 | A&E AND SURGRY : PURCHASE TRAUMA TABLE, BACKBOARDS,CERVICAL COLLERS, SPLINTS(VARIOUS TYPES) TRACTION EQUIPMENT,CASTING AND OTHER DEPARTMENT                                                                                                                                          | ONGOING | 52,500,000  |
| ERGP25231424 | HAEMATOLGY:PURCHASE OF WATER BATH,DOUBBLE DOOR FRIDGE,FULLY AUTOMATED HAEMATOLGY ANALYZER, SEMI AUTOMATED COAGULATION ANALYZER AND OTHER EQUIPMENT                                                                                                                                   | ONGOING | 70,000,000  |
| ERGP25231429 | CHEMICAL PARTHOLOGY:PURCHASE OF FULL AUTO CHEMISTRY ANALYZER,FULLY AUTOMATED CHEMISTRY ANALYZER, UV SPECTRO PHOTOMETER WET CHEMISTRY AND OTHER EQUIPMENT                                                                                                                             | ONGOING | 38,150,000  |
| ERGP25231430 | MICRO BIOLOGY:PURCHASE OF BINOCULAR MICROSCOPE,BUCKET CENTRIFUGE, INCUBATORS,AUTOCLAVES(DIGITAL) AND OTHER EQUIPMENT                                                                                                                                                                 | ONGOING | 52,500,000  |
| ERGP25231434 | ENT:PURCHASE OF INSTRUMENT TRAY,AURAL DRESSING FORCEPS,TILLYS NASAL FORCEPS,THIDICUM,TONGUE DEPRESSORS METALIC AND OTHER EQUIPMENT                                                                                                                                                   | ONGOING | 31,500,000  |
| ERGP25231436 | PURCHASE OF 3 NOS PROJECT VEHICLES,                                                                                                                                                                                                                                                  | ONGOING | 154,000,000 |
| ERGP25231438 | PURCHASE OF 2 NOS AMBULANCE VEHICLES                                                                                                                                                                                                                                                 | ONGOING | 87,500,000  |
| ERGP25231441 | PURCHASE OF 2 NOS HILLUS AND 1 NO OF UTILITY VEHICLE                                                                                                                                                                                                                                 | ONGOING | 108,850,000 |
| ERGP25231443 | PROCUREMENT OF ICT/EMR HARDWARE AND E-BILLING & COLLECTION SYSTEM                                                                                                                                                                                                                    | ONGOING | 105,000,000 |
| ERGP25231446 | PROCURMENT OF OFFICE FURNITURE AND EQUIPMENTS                                                                                                                                                                                                                                        | ONGOING | 126,000,000 |
| ERGP25233563 | CONSTRUCTION OF GOPD BUILDING                                                                                                                                                                                                                                                        | ONGOING | 385,000,000 |
| ERGP25233565 | CONSTRUCTION, EQUIPPING AND FURNISHING OF RESIDENT DOCTOR QUARTERS                                                                                                                                                                                                                   | ONGOING | 665,000,000 |
| ERGP25233567 | CONSTRUCTION OF MEDICAL LABORATORY BUILDING                                                                                                                                                                                                                                          | ONGOING | 210,000,000 |
| ERGP25233568 | CONSTRUCTION OF PHARMACY BUILDING                                                                                                                                                                                                                                                    | ONGOING | 140,000,000 |

**0521026033 FEDERAL UNIVERSITY OF TECHNOLOGY (FUTA) TEACHING HOSPITAL , AKURE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>8,887,752,150</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>6,487,752,150</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>3,829,121,816</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>3,829,121,816</b> |
| 21010101      | SALARY                                                  | 3,829,121,816        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>2,658,630,334</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>2,021,687,950</b> |
| 21020101      | NON REGULAR ALLOWANCES                                  | 836,886,627          |
| 21020111      | REGULAR ALLOWANCES                                      | 1,184,801,323        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>636,942,384</b>   |
| 21020201      | NHIS                                                    | 190,902,405          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 381,804,809          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 64,235,170           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>400,000,000</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>400,000,000</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>25,856,580</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 20,147,985           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 1,007,399            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 4,701,196            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>27,933,880</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 10,472,293           |
| 22020202      | TELEPHONE CHARGES                                       | 2,350,598            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,678,999            |
| 22020206      | SEWERAGE CHARGES                                        | 13,431,990           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>30,221,977</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 5,036,996            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 1,678,999            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 20,147,985           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 3,357,997            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>53,727,960</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 6,715,995            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 6,715,995            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 13,431,990           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 6,715,995            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 13,431,990           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 6,715,995            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>5,036,996</b>     |
| 22020501      | LOCAL TRAINING                                          | 5,036,996            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>335,800</b>       |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 335,800              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>114,171,914</b>   |

**0521026033 FEDERAL UNIVERSITY OF TECHNOLOGY (FUTA) TEACHING HOSPITAL , AKURE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 3,357,997             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 110,813,917           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>6,715,995</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 6,715,995             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>135,998,898</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 5,036,996             |
| 22021007      | WELFARE PACKAGES                                          | 13,431,990            |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 117,529,912           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,000,000,000</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,000,000,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,000,000,000</b>  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 2,000,000,000         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>6,487,752,150</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>400,000,000</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>6,887,752,150</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,000,000,000</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>8,887,752,150</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-8,887,752,150</b> |

**0521026033 FEDERAL UNIVERSITY OF TECHNOLOGY (FUTA) TEACHING HOSPITAL , AKURE**

| CODE         | PROJECT NAME            | TYPE | AMOUNT        |
|--------------|-------------------------|------|---------------|
| ERGP25247631 | TAKEOFF GRANT (CAPITAL) | NEW  | 2,000,000,000 |

**0521027001 IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>19,376,491,238</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>17,203,817,305</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>9,325,848,760</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>9,325,848,760</b>  |
| 21010101      | SALARY                                                  | 9,325,848,760         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>7,877,968,545</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>6,310,417,464</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                  | 2,600,678,871         |
| 21020111      | REGULAR ALLOWANCES                                      | 3,709,738,593         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>1,567,551,081</b>  |
| 21020201      | NHIS                                                    | 465,738,752           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 931,477,504           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 170,334,825           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>471,470,762</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>471,470,762</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>22,000,098</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 22,000,098            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>33,207,016</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 26,007,008            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,000,008             |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 2,400,000             |
| 22020206      | SEWERAGE CHARGES                                        | 1,800,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>19,905,894</b>     |
| 22020303      | NEWSPAPERS                                              | 1,680,000             |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 16,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 2,225,894             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>2,000,000</b>      |
| 22020413      | MAINTENANCE OF STREET LIGHTS                            | 2,000,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>39,120,648</b>     |
| 22020501      | LOCAL TRAINING                                          | 39,120,648            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>12,400,000</b>     |
| 22020604      | RESIDENTIAL RENT                                        | 12,400,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>67,559,346</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 58,559,346            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 5,000,000             |
| 22020704      | ENGINEERING SERVICES                                    | 3,000,000             |
| 22020705      | ARCHITECTURAL SERVICES                                  | 1,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>62,000,826</b>     |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 40,998,426            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 15,002,400            |
| 22020806      | COOKING GAS/FUEL COST                                   | 6,000,000             |

**0521027001 IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>3,196,934</b>       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 2,196,882              |
| 22020902      | INSURANCE PREMIUM                                         | 1,000,052              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>210,080,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 2,000,000              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 6,000,000              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,080,000              |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 200,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,701,203,171</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>794,500,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>794,500,000</b>     |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 794,500,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>708,276,304</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>708,276,304</b>     |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 172,200,000            |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 536,076,304            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>198,426,867</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>198,426,867</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 198,426,867            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>17,203,817,305</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>471,470,762</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>17,675,288,067</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,701,203,171</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>19,376,491,238</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-19,376,491,238</b> |

**0521027001 IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA**

| CODE         | PROJECT NAME                                                                                                                          | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP12231280 | COMPLETION OF NETWORK ROADS IN THE HOSPITAL                                                                                           | ONGOING | 140,000,000 |
| ERGP1242053  | SUPPLY OF MEDICAL EQUIPMENT AND DRUGS TO GENERAL HOSPITAL IN UWEN EBOH AND OTHER HOSPITALS IN ESAN WEST LGA EDO STATE                 | ONGOING | 35,000,000  |
| ERGP25194420 | SUPPLY AND INSTALLATION OF ICT EQUIPMENT AND ELECTRONICS MEDICAL RECORDS IN THE HOSPITAL                                              | ONGOING | 70,000,000  |
| ERGP25195207 | EPANSION OF INTERNAL NETWORK OF ROAD 5KM, DRAINAGES, LAND SCAPPING AND EXPANSION OF ACCIDENT AND EMERGENCY DEPARTMENT IN THE HOSPITAL | ONGOING | 536,076,304 |
| ERGP25231275 | PURCHASE AND INSTALLATION OF MEDICAL, LABORATORY, KITCHEN, SURGICAL EQUIPMENT AND CONSUMABLES IN THE HOSPITAL                         | ONGOING | 210,000,000 |
| ERGP25242048 | PROVISION OF MEDICAL OUTREACH FOR CONSTITUENTS OF PORT HARCOURT FEDERAL CONSTITUENCY II, RIVERS STATE.                                | ONGOING | 175,000,000 |
| ERGP25242058 | MEDICAL OUTREACH IN AFASHIO, UZAIURIE ETSAKO WEST LGA EDO STATE                                                                       | ONGOING | 14,000,000  |
| ERGP25242062 | PROVISION OF MEDICAL OUTREACH IN AKIOSU UNEME LGA, EDO STATE.                                                                         | ONGOING | 9,426,867   |
| ERGP27169333 | EXPANSION AND FURNISHING OF OUTREACH ANNEX AND CENTRES OF THE HOSPITAL                                                                | ONGOING | 32,200,000  |
| ERGP27202900 | CONSTRUCTION OF LABORATORY COMPLEX IN THE HOSPITAL                                                                                    | ONGOING | 140,000,000 |
| ERGP27231283 | DESIGN AND CONSTRUCTION OF MALE MEDICAL WARD IN THE HOSPITAL                                                                          | ONGOING | 276,500,000 |



0521027001      IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA

| CODE         | PROJECT NAME                                                 | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------|---------|------------|
| ERGP27231299 | COMPLETION AND FURNISHING OF DOCTOR'S QUATERS INTHE HOSPITAL | ONGOING | 42,000,000 |
| ERGP28158384 | DRILLING OF BOREHOLE AND RETICULATION OF WATER               | ONGOING | 21,000,000 |

**0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>33,813,882,561</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>15,994,204,489</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>9,264,718,982</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>9,264,718,982</b>  |
| 21010101      | SALARY                                                  | 9,264,718,982         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>6,729,485,507</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>5,183,080,258</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                  | 1,834,413,571         |
| 21020111      | REGULAR ALLOWANCES                                      | 3,348,666,687         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>1,546,405,249</b>  |
| 21020201      | NHIS                                                    | 462,682,263           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 925,364,526           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 158,358,460           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>482,470,762</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>482,470,762</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>2,190,661</b>      |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 2,190,661             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>4,573,703</b>      |
| 22020201      | ELECTRICITY CHARGES                                     | 3,000,521             |
| 22020202      | TELEPHONE CHARGES                                       | 972,682               |
| 22020203      | INTERNET ACCESS CHARGES                                 | 600,500               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>2,252,021</b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 1,251,256             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 1,000,765             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>6,885,410</b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 2,100,450             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 753,665               |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 1,008,890             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 1,697,280             |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 1,325,125             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>1,265,445</b>      |
| 22020501      | LOCAL TRAINING                                          | 1,265,445             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>7,356,710</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 1,250,610             |
| 22020703      | LEGAL SERVICES                                          | 605,600               |
| 22020709      | AUDITING OF ACCOUNTS                                    | 5,500,500             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>309,031,598</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 1,820,220             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 307,211,378           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>1,938,133</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 938,133               |



**0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020902      | INSURANCE PREMIUM                                         | 1,000,000              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>146,977,081</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 675,920                |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 1,400,010              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,075,020              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,100,231              |
| 22021007      | WELFARE PACKAGES                                          | 1,000,200              |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                | 1,725,700              |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 140,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>17,337,207,310</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>980,000,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>980,000,000</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 560,000,000            |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 84,000,000             |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 336,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>15,629,207,310</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>15,629,207,310</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 1,067,734,631          |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 1,421,000,000          |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 13,140,472,679         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>728,000,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>728,000,000</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 665,000,000            |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 63,000,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>15,994,204,489</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>482,470,762</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>16,476,675,251</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>17,337,207,310</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>33,813,882,561</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-33,813,882,561</b> |

**0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL**

| CODE         | PROJECT NAME                                        | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------|---------|------------|
| ERGP25128193 | EXPANSION OF WATER STORAGE CAPACITY                 | ONGOING | 21,000,000 |
| ERGP25150227 | RENOVATION OF DILAPIDATED OFFICE BUILDING/WARDS     | ONGOING | 68,320,000 |
| ERGP25169721 | EXPANSION OF ANTE-NATAL BLOCK (ONE STOREY BUILDING) | ONGOING | 21,000,000 |
| ERGP25169728 | PURCHASE OF POOL VEHICLES                           | ONGOING | 70,000,000 |
| ERGP25169742 | PURCHASE OF MEDICAL EQUIPMENTS//DIALYSIS MACHINE    | ONGOING | 70,000,000 |
| ERGP25169746 | PURCHASE OF SURGICAL/O&G EQUIPMENTS                 | ONGOING | 70,000,000 |

**0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL**

| CODE         | PROJECT NAME                                                                                                                                                                      | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25174802 | PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENTS (PPES)                                                                                                                              | ONGOING | 63,000,000    |
| ERGP25180448 | EXPANSION OF ACCIDENT AND EMERGENCY BLOCK (ONE STOREY BUILDING)                                                                                                                   | ONGOING | 54,250,000    |
| ERGP25205899 | INSTALLATION OF SOLAR / STREET LIGHTING                                                                                                                                           | ONGOING | 21,000,000    |
| ERGP25206221 | PURCHASE OF O&G EQUIPMENTS                                                                                                                                                        | ONGOING | 70,000,000    |
| ERGP25213253 | PROVISION OF RADIO-DIAGNOSTIC CENTRE (PHASE II)                                                                                                                                   | ONGOING | 6,140,472,679 |
| ERGP25227071 | EXPANSION OF RENAL DIALYSIS CENTRE (ONE STOREY BUILDING)                                                                                                                          | ONGOING | 210,164,631   |
| ERGP25227107 | CONSTRUCTION AND EQUIPPING OF ONE STOREY GYNEACOLOGICAL WARD BLOCK                                                                                                                | ONGOING | 315,000,000   |
| ERGP25227142 | RENOVATION AND EQUIPPING OF THEATRE COMPLEX                                                                                                                                       | ONGOING | 91,000,000    |
| ERGP25227169 | RENOVATION OF ADMINISTRATIVE BLOCK                                                                                                                                                | ONGOING | 56,000,000    |
| ERGP25227200 | PROCUREMENT OF OFFICE FURNITURE/EQUIPMENT                                                                                                                                         | ONGOING | 56,000,000    |
| ERGP25227225 | CONSULTANCY TRAINING FOR MANPOWER DEVELOPMENT                                                                                                                                     | ONGOING | 14,000,000    |
| ERGP25227252 | PROCUREMENT OF ENGINEERING CONSULTANCY SERVICES                                                                                                                                   | ONGOING | 35,000,000    |
| ERGP25227274 | SUPPLY AND INSTALLATION OF SOLAR INVERTERS IN CRITICAL UNITS                                                                                                                      | ONGOING | 63,000,000    |
| ERGP25227297 | RENOVATION AND EQUIPPING OF ONE STOREY AMENITY BLOCK                                                                                                                              | ONGOING | 84,000,000    |
| ERGP25227326 | EXPANSION OF STORES BLOCK                                                                                                                                                         | ONGOING | 56,000,000    |
| ERGP25227359 | COMPLETION OF CONSTRUCTION OF STROKE CENTRE                                                                                                                                       | ONGOING | 56,000,000    |
| ERGP25233940 | ESTABLISHMENT OF REGIONAL MOTHER AND CHILD CENTRE                                                                                                                                 | ONGOING | 7,000,000,000 |
| ERGP25240091 | FREE MEDICAL OUTREACH IN FEDERAL MEDICAL CENTRE, UYO, IKONO/INI FEDERAL CONSTITUENCY, AKWA IBOM STATE.                                                                            | ONGOING | 35,000,000    |
| ERGP25240120 | COMPREHENSIVE FREE MEDICAL OUTREACH IN UYO/URUAN/NSIT ATA/IBESIKPO ASUTAN FEDERAL CONSTITUENCY, AKWA IBOM STATE                                                                   | ONGOING | 35,000,000    |
| ERGP25240145 | CONSTRUCTION OF OPHTHALMOLOGY CENTRE AT THE UNIVERSITY OF UYO TEACHING HOSPITAL, UYO                                                                                              | ONGOING | 350,000,000   |
| ERGP25240161 | PROVISION OF SOLAR STREETLIGHT IN COMMUNITIES WITHIN IKOT EKPENE FEDERAL CONSTITUENCY                                                                                             | ONGOING | 350,000,000   |
| ERGP25240172 | CONSTRUCTION OF ONE STOREY COMPREHENSIVE HEALTHCARE CENTRE IN IKOT MBOHO COMMUNITY                                                                                                | ONGOING | 350,000,000   |
| ERGP25240192 | MEDICAL OUTREACH FOR IKOT EKPENE FEDERAL CONSTITUENCY                                                                                                                             | ONGOING | 35,000,000    |
| ERGP25240235 | CONSTRUCTION OF MATERNITY WARDS IN SELECTED HOSPITALS IN IKOT EKPENE FEDERAL CONSTITUENCY                                                                                         | ONGOING | 350,000,000   |
| ERGP25240262 | CONSTRUCTION OF HOSTEL FOR STUDENTS/INTERNS AT UNIVERSITY OF UYO TEACHING HOSPITAL                                                                                                | ONGOING | 350,000,000   |
| ERGP25240285 | PROVISION OF AMBULANCES AND OTHER EMERGENCY EQUIPMENTS IN GENERAL HOSPITALS AND HEALTH FACILITIES WITHIN IKOT EKPENE/ESSIEN UDIM/OBOT AKARA FEDERAL CONSTITUENCY, AKWA IBOM STATE | ONGOING | 350,000,000   |
| ERGP25240297 | PROVISION OF AMBULANCES AND OTHER EMERGENCY EQUIPMENTS IN GENERAL HOSPITALS AND HEALTH FACILITIES WITHIN IKOT EKPENE/ESSIEN UDIM/OBOT AKARA FEDERAL CONSTITUENCY, AKWA IBOM STATE | ONGOING | 210,000,000   |
| ERGP25240316 | PROVISION OF SOLAR STREET LIGHTS IN IKOT ABIA CLAN, OBOT AKARA LGA                                                                                                                | ONGOING | 140,000,000   |
| ERGP25240326 | PROVISION OF WHEELCHAIRS FOR THE PHYSICALLY CHALLENGED IN IKOT EKPENE FEDERAL CONSTITUENCY                                                                                        | ONGOING | 21,000,000    |
| ERGP29124435 | COMPLETION OF ELECTRONIC MEDICAL INFORMATION SYSTEM                                                                                                                               | ONGOING | 56,000,000    |

**0521027003 FEDERAL MEDICAL CENTRE - ABUJA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>26,578,175,837</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>12,466,867,550</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>6,101,260,725</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>6,101,260,725</b>  |
| 21010101      | SALARY                                                    | 6,101,260,725         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>6,365,606,825</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>5,328,644,443</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                    | 3,099,981,037         |
| 21020111      | REGULAR ALLOWANCES                                        | 2,228,663,406         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>1,036,962,382</b>  |
| 21020201      | NHIS                                                      | 304,509,350           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 609,018,700           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 123,434,332           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>446,248,537</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>446,248,537</b>    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>292,359,787</b>    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                  | 292,359,787           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>153,888,750</b>    |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 153,888,750           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>13,665,059,750</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>6,720,059,750</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>6,720,059,750</b>  |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 149,496,529           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 252,000,000           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 6,318,563,221         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>6,623,000,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>6,623,000,000</b>  |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 245,000,000           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 6,378,000,000         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>28,000,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>28,000,000</b>     |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 28,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>294,000,000</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>294,000,000</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 294,000,000           |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 12,466,867,550  |
| TOTAL OVERHEAD                             | 446,248,537     |
| TOTAL RECURRENT                            | 12,913,116,087  |
| TOTAL CAPITAL                              | 13,665,059,750  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 26,578,175,837  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -26,578,175,837 |

**0521027003 FEDERAL MEDICAL CENTRE - ABUJA**

| CODE         | PROJECT NAME                                                                                       | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25225869 | HUMAN CAPITAL DEVELOPMENT FOR HEALTHCARE WORKFORCE DEVELOPMENT INITIATIVE                          | ONGOING | 280,000,000   |
| ERGP25225882 | CONSTRUCTION OF POLYCLINIC COMPLEX                                                                 | ONGOING | 245,000,000   |
| ERGP25225902 | LANDSCAPING & HORTICULTURE                                                                         | ONGOING | 28,000,000    |
| ERGP25225918 | HOSPITAL RENOVATION                                                                                | ONGOING | 28,000,000    |
| ERGP25225928 | PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT                                                  | ONGOING | 707,000,000   |
| ERGP25225934 | PROCUREMENT AND INSTALLATION OF COMPUTERS & ACCESSORIES                                            | ONGOING | 252,000,000   |
| ERGP25225943 | SYNCHRONISATION PANEL FOR DEDICATED ICU / A&E / OTHER CRITICAL CLINICAL AREAS GENERATING A&A SETS  | ONGOING | 70,000,000    |
| ERGP25225949 | MPGS OXYGEN PIPING RETICULATION & RELOCATION OF LGS                                                | ONGOING | 210,000,000   |
| ERGP25225960 | PROVISION OF ELEVATOR & 45 AIRCONDITIONERS                                                         | ONGOING | 70,000,000    |
| ERGP25226002 | GENERAL OFFICE FURNITURE AND EQUIPMENT                                                             | ONGOING | 149,496,529   |
| ERGP25242003 | PROCUREMENT AND INSTALLATION OF CATH LAB IN FEDERAL MEDICAL CENTRE - ABUJA                         | ONGOING | 1,530,426,333 |
| ERGP25242008 | PROCUREMENT AND INSTALLATION OF RADIOLOGY AND RELATED EQUIPMENT IN FEDERAL MEDICAL CENTRE - ABUJA  | ONGOING | 1,020,284,222 |
| ERGP25242012 | PROCUREMENT AND INSTALLATION OF CARDIOTHORACIC SURGERY EQUIPMENT IN FEDERAL MEDICAL CENTRE - ABUJA | ONGOING | 1,020,284,222 |
| ERGP25242015 | PROCUREMENT AND INSTALLATION OF DIALYSIS MACHINES IN FEDERAL MEDICAL CENTRE - ABUJA                | ONGOING | 1,020,284,222 |
| ERGP25242019 | PROCUREMENT AND INSTALLATION OF THEATRE EQUIPMENT IN FEDERAL MEDICAL CENTRE - ABUJA                | ONGOING | 510,142,111   |
| ERGP25242023 | PROCUREMENT AND INSTALLATION OF NEONATAL EQUIPMENT IN FEDERAL MEDICAL CENTRE - ABUJA               | ONGOING | 510,142,111   |
| ERGP25242027 | FREE MEDICAL OUTREACH IN AMAC/BWARI ABUJA NORTH FEDERAL CONSTITUENCY, FCT                          | ONGOING | 14,000,000    |
| ERGP25247592 | CONSTRUCTION & EQUIPPING OF EMERGENCY SERVICES COMPLEX                                             | NEW     | 5,000,000,000 |
| ERGP25247594 | RENEWABLE ENERGY INSTALLATIONS FOR OPHTHAMIC AND CLINICAL SERVICES COMPLEX                         | NEW     | 500,000,000   |
| ERGP30247806 | EXTERNAL WORKS, SUPPLY AND INSTALLATION OF SOLAR POWER SYSTEM AT THE POLY CLINIC                   | NEW     | 500,000,000   |

**0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>5,774,169,376</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>4,212,693,424</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,532,297,850</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,532,297,850</b> |
| 21010101      | SALARY                                                  | 2,532,297,850        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,680,395,574</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,260,502,119</b> |
| 21020101      | NON REGULAR ALLOWANCES                                  | 483,685,118          |
| 21020111      | REGULAR ALLOWANCES                                      | 776,817,001          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>419,893,455</b>   |
| 21020201      | NHIS                                                    | 126,061,206          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 252,122,413          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 41,709,836           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>398,020,783</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>398,020,783</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>100,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 30,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 70,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>38,520,783</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 30,020,783           |
| 22020205      | WATER RATES                                             | 8,500,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>15,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 15,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>72,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 10,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 25,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,500,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 5,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 27,500,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>2,500,000</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 2,500,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>10,000,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 10,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>22,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 15,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 7,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>138,000,000</b>   |
| 22021001      | REFRESHMENT & MEALS                                     | 23,000,000           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 20,000,000           |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                         | 95,000,000           |

**0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU**

| CODE     | LINE ITEM                                              | AMOUNT                |
|----------|--------------------------------------------------------|-----------------------|
| 23       | CAPITAL EXPENDITURE                                    | 1,163,455,169         |
| 2301     | FIXED ASSETS PURCHASED                                 | 175,000,000           |
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                     | 175,000,000           |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 | 175,000,000           |
| 2302     | CONSTRUCTION / PROVISION                               | 360,382,400           |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL     | 360,382,400           |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY                | 80,382,400            |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 280,000,000           |
| 2303     | REHABILITATION / REPAIRS                               | 558,072,769           |
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL     | 558,072,769           |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES   | 558,072,769           |
| 2305     | OTHER CAPITAL PROJECTS                                 | 70,000,000            |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                     | 70,000,000            |
| 23050101 | RESEARCH AND DEVELOPMENT                               | 70,000,000            |
|          | <b>TOTAL PERSONNEL</b>                                 | <b>4,212,693,424</b>  |
|          | <b>TOTAL OVERHEAD</b>                                  | <b>398,020,783</b>    |
|          | <b>TOTAL RECURRENT</b>                                 | <b>4,610,714,207</b>  |
|          | <b>TOTAL CAPITAL</b>                                   | <b>1,163,455,169</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>              | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                            | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                                | <b>5,774,169,376</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>      | <b>-5,774,169,376</b> |

**0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU**

| CODE         | PROJECT NAME                                                                                                                         | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10202618 | INSTALLATION OF SOLAR POWER/ENERGY IN THE HOSPITAL                                                                                   | ONGOING | 10,382,400  |
| ERGP12191620 | CONSTRUCTION OF INTERNAL ROAD NETWORK                                                                                                | ONGOING | 140,000,000 |
| ERGP25170623 | RENOVATION OF EMERGENCY BLOCK                                                                                                        | ONGOING | 37,800,000  |
| ERGP25202612 | RENOVATION OF MALE WARD EXTENSION 1 AND 2                                                                                            | ONGOING | 84,000,000  |
| ERGP25225053 | PURCHASE OF UTILITY VEHICLES                                                                                                         | ONGOING | 63,000,000  |
| ERGP25230013 | IMPLEMENTATION OF COMMUNITY MENTAL HEALTH PROGRAM                                                                                    | ONGOING | 14,000,000  |
| ERGP25237401 | CONSTRUCTION OF PREVENTORY DENTSTORY OUTPOST AT UGBO, ENUGU STATE (FEDERAL UNIVERSITY OF ALLIED HEALTH SCIENCES, ENUGU)              | ONGOING | 35,000,000  |
| ERGP25237409 | COMPLETION OF ABANDONED CLINICAL AND TRAINING COMPLEX BUILDING                                                                       | ONGOING | 35,000,000  |
| ERGP25237416 | PROCUREMENT OF ICT EQUIPMENT, GADGETS AND CAPACITY DEVELOPMENT OF SELECTED DIGITAL ENTREPRENEURS IN ABIA CENTRAL SENATORIAL DISTRICT | ONGOING | 70,000,000  |
| ERGP25237420 | PROVISION OF TRANSFORMERS IN SELECTED COMMUNITIES IN ABIA CENTRAL SENATORIAL DISTRICT                                                | ONGOING | 70,000,000  |
| ERGP25237426 | SUPPLY AND DISTRIBUTION OF EMPOWERMENT MATERIALS TO WOMEN IN ABIA CENTRAL SENATORIAL DISTRICT.                                       | ONGOING | 105,000,000 |
| ERGP25237432 | TRAINING AND EMPOWERMNT OF YOUTHS ON VARIOUS ECONOMIC VENTURES IN ABIA CENTRAL SENATORIAL DISTRICT.                                  | ONGOING | 70,000,000  |
| ERGP26225034 | REMODELING OF HOSPITAL FOOTBALL PITCH                                                                                                | ONGOING | 16,100,000  |
| ERGP27170618 | CONSTRUCTION OF STUDENT NURSES HOSTEL                                                                                                | ONGOING | 70,000,000  |
| ERGP27170619 | RENOVATION OF PHARMACY AND OCCUPATIONAL THERAPY BLOCK                                                                                | ONGOING | 63,000,000  |
| ERGP27191625 | RENOVATION OF WORKS DEPARTMENT AND CANTEEN BLOCK                                                                                     | ONGOING | 70,000,000  |



0521027004      FEDERAL PSYCHIATRIC HOSPITAL ENUGU

| CODE         | PROJECT NAME                                                                         | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------|---------|-------------|
| ERGP27191627 | RENOVATION OF LAUNDRY BLOCK                                                          | ONGOING | 28,000,000  |
| ERGP27202602 | RENOVATION OF OUTPATIENT DEPARTMENT, SOCIAL WELFARE DEPARTMENT AND STORES DEPARTMENT | ONGOING | 140,000,000 |
| ERGP27225027 | LANDSCAPING OF HOSPITAL ENVIRONMENT AND PLANTING OF FLOWERS                          | ONGOING | 35,000,000  |
| ERGP27225042 | RENOVATION OF HOSPITAL PUBLIC CONVENIENCES                                           | ONGOING | 7,172,769   |

**0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>4,501,011,845</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>3,251,317,273</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,733,658,235</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,733,658,235</b> |
| 21010101      | SALARY                                                  | 1,733,658,235        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,517,659,038</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,225,419,043</b> |
| 21020101      | NON REGULAR ALLOWANCES                                  | 632,482,079          |
| 21020111      | REGULAR ALLOWANCES                                      | 592,936,964          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>292,239,995</b>   |
| 21020201      | NHIS                                                    | 86,682,912           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 173,365,823          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 32,191,260           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>397,446,399</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>397,446,399</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>25,000,000</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 25,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>69,062,399</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 55,562,399           |
| 22020202      | TELEPHONE CHARGES                                       | 5,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 4,000,000            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 3,000,000            |
| 22020205      | WATER RATES                                             | 1,500,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>24,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 10,000,000           |
| 22020303      | NEWSPAPERS                                              | 1,000,000            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 500,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 7,500,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 5,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>33,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 9,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 4,500,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 5,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 7,500,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 7,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>30,000,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 30,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>10,000,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 4,000,000            |
| 22020703      | LEGAL SERVICES                                          | 6,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>45,400,000</b>    |



**0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 15,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 30,400,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>2,000,000</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 2,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>158,984,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 12,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 30,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,400,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,000,000             |
| 22021007      | WELFARE PACKAGES                                          | 25,000,000            |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 87,584,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>852,248,173</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>852,248,173</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>852,248,173</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 852,248,173           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,251,317,273</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>397,446,399</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,648,763,672</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>852,248,173</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>4,501,011,845</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-4,501,011,845</b> |

**0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA**

| CODE         | PROJECT NAME                                                                                     | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25193885 | RENOVATION OF MALE WARD A & B AND FEMALE WARD                                                    | ONGOING | 286,322,796 |
| ERGP25201312 | CONSTRUCTION AND FURNISHING OF LIBRARY ANDCBT CENTRE AT SCHOOL OF POST BASIC PSYCHIATRIC NURSING | ONGOING | 279,570,964 |
| ERGP25223953 | REMODELING, FURNISHING AND EQUIPPING OF OCCUPATIONAL THERAPY DEPARTMENT                          | ONGOING | 79,504,018  |
| ERGP25223968 | REMODELING, FURNISHING AND EQUIPPING OF GENERAL PSYCHIATRIC OUT-PATIENT DEPARTMENT               | ONGOING | 206,850,395 |



| 0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR |                                                    |               |
|-------------------------------------------------|----------------------------------------------------|---------------|
| CODE                                            | LINE ITEM                                          | AMOUNT        |
| 2                                               | EXPENDITURE                                        | 7,944,778,988 |
| 21                                              | PERSONNEL COST                                     | 6,349,657,211 |
| 2101                                            | SALARY                                             | 3,919,069,302 |
| 210101                                          | SALARIES AND WAGES                                 | 3,919,069,302 |
| 21010101                                        | SALARY                                             | 3,919,069,302 |
| 2102                                            | ALLOWANCES AND SOCIAL CONTRIBUTION                 | 2,430,587,909 |
| 210201                                          | ALLOWANCES                                         | 1,781,520,679 |
| 21020101                                        | NON REGULAR ALLOWANCES                             | 641,794,842   |
| 21020111                                        | REGULAR ALLOWANCES                                 | 1,139,725,837 |
| 210202                                          | SOCIAL CONTRIBUTIONS                               | 649,067,230   |
| 21020201                                        | NHIS                                               | 195,399,779   |
| 21020202                                        | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 390,799,558   |
| 21020212                                        | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 62,867,893    |
| 22                                              | OTHER RECURRENT COSTS                              | 662,988,532   |
| 2202                                            | OVERHEAD COST                                      | 662,988,532   |
| 220201                                          | TRAVEL & TRANSPORT - GENERAL                       | 240,300,000   |
| 22020101                                        | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 50,000,000    |
| 22020102                                        | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 190,300,000   |
| 220202                                          | UTILITIES - GENERAL                                | 12,488,532    |
| 22020201                                        | ELECTRICITY CHARGES                                | 8,988,532     |
| 22020203                                        | INTERNET ACCESS CHARGES                            | 3,500,000     |
| 220203                                          | MATERIALS & SUPPLIES - GENERAL                     | 83,000,000    |
| 22020301                                        | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 20,000,000    |
| 22020305                                        | PRINTING OF NON SECURITY DOCUMENTS                 | 40,000,000    |
| 22020306                                        | PRINTING OF SECURITY DOCUMENTS                     | 15,000,000    |
| 22020309                                        | UNIFORMS & OTHER CLOTHING                          | 8,000,000     |
| 220204                                          | MAINTENANCE SERVICES - GENERAL                     | 41,000,000    |
| 22020401                                        | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,000,000    |
| 22020402                                        | MAINTENANCE OF OFFICE FURNITURE                    | 1,500,000     |
| 22020403                                        | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,500,000     |
| 22020404                                        | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,000,000     |
| 22020405                                        | MAINTENANCE OF PLANTS/GENERATORS                   | 5,000,000     |
| 22020406                                        | OTHER MAINTENANCE SERVICES                         | 20,000,000    |
| 220205                                          | TRAINING - GENERAL                                 | 15,000,000    |
| 22020501                                        | LOCAL TRAINING                                     | 15,000,000    |
| 220207                                          | CONSULTING & PROFESSIONAL SERVICES - GENERAL       | 8,000,000     |
| 22020702                                        | INFORMATION TECHNOLOGY CONSULTING                  | 2,500,000     |
| 22020703                                        | LEGAL SERVICES                                     | 4,000,000     |
| 22020709                                        | AUDITING OF ACCOUNTS                               | 1,500,000     |
| 220208                                          | FUEL & LUBRICANTS - GENERAL                        | 133,000,000   |
| 22020801                                        | MOTOR VEHICLE FUEL COST                            | 40,000,000    |



| 0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR |                                                           |                    |
|-------------------------------------------------|-----------------------------------------------------------|--------------------|
| CODE                                            | LINE ITEM                                                 | AMOUNT             |
| 22020803                                        | PLANT / GENERATOR FUEL COST                               | 90,000,000         |
| 22020806                                        | COOKING GAS/FUEL COST                                     | 3,000,000          |
| <b>220209</b>                                   | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>4,000,000</b>   |
| 22020902                                        | INSURANCE PREMIUM                                         | 4,000,000          |
| <b>220210</b>                                   | <b>MISCELLANEOUS</b>                                      | <b>126,200,000</b> |
| 22021001                                        | REFRESHMENT & MEALS                                       | 8,700,000          |
| 22021002                                        | HONORARIUM & SITTING ALLOWANCE                            | 7,000,000          |
| 22021003                                        | PUBLICITY & ADVERTISEMENTS                                | 3,000,000          |
| 22021004                                        | MEDICAL EXPENSES                                          | 1,800,000          |
| 22021008                                        | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,700,000          |
| 22021036                                        | PAYMENT FOR OUTSOURCED SERVICES                           | 103,000,000        |
| <b>23</b>                                       | <b>CAPITAL EXPENDITURE</b>                                | <b>932,133,245</b> |
| <b>2301</b>                                     | <b>FIXED ASSETS PURCHASED</b>                             | <b>269,583,245</b> |
| <b>230101</b>                                   | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>269,583,245</b> |
| 23010105                                        | PURCHASE OF MOTOR VEHICLES                                | 138,600,000        |
| 23010112                                        | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 56,000,000         |
| 23010113                                        | PURCHASE OF COMPUTERS                                     | 14,000,000         |
| 23010122                                        | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 60,983,245         |
| <b>2302</b>                                     | <b>CONSTRUCTION / PROVISION</b>                           | <b>311,150,000</b> |
| <b>230201</b>                                   | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>311,150,000</b> |
| 23020103                                        | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 35,000,000         |
| 23020105                                        | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 14,700,000         |
| 23020106                                        | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 126,000,000        |
| 23020107                                        | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 93,450,000         |
| 23020114                                        | CONSTRUCTION / PROVISION OF ROADS                         | 42,000,000         |
| <b>2303</b>                                     | <b>REHABILITATION / REPAIRS</b>                           | <b>185,500,000</b> |
| <b>230301</b>                                   | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>185,500,000</b> |
| 23030105                                        | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 185,500,000        |
| <b>2304</b>                                     | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>93,100,000</b>  |
| <b>230401</b>                                   | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>93,100,000</b>  |
| 23040102                                        | EROSION & FLOOD CONTROL                                   | 93,100,000         |
| <b>2305</b>                                     | <b>OTHER CAPITAL PROJECTS</b>                             | <b>72,800,000</b>  |
| <b>230501</b>                                   | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>72,800,000</b>  |
| 23050101                                        | RESEARCH AND DEVELOPMENT                                  | 72,800,000         |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 6,349,657,211  |
| TOTAL OVERHEAD                             | 662,988,532    |
| TOTAL RECURRENT                            | 7,012,645,743  |
| TOTAL CAPITAL                              | 932,133,245    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 7,944,778,988  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -7,944,778,988 |

**0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR**

| CODE         | PROJECT NAME                                                                                               | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25114211 | PURCHASE OF HEALTH/MEDICAL EQUIPMENT FOR COMPLETED OUT-PATIENT DEPARTMENT BUILDING                         | ONGOING | 60,983,245  |
| ERGP25114229 | PROCUREMENT OF UTILITY VEHICLES                                                                            | ONGOING | 138,600,000 |
| ERGP25128240 | CONSTRUCTION OF 9KM INTERNAL ROADS NETWORK AT THE HOSPITAL PERMANENT SITE                                  | ONGOING | 42,000,000  |
| ERGP25170640 | CONSTRUCTION OF DRAINAGE/CULVERTS FOR EROSION CONTROL AT THE PERMANENT SITE                                | ONGOING | 49,000,000  |
| ERGP25170642 | CONSTRUCTION/FURNISHING OF CLINICAL SERVICES BLOCK AT THE PERMANENT SITE                                   | ONGOING | 56,000,000  |
| ERGP25170644 | DRILLING OF BOREHOLE/RETICULATION OF WATER AT THE PERMANENT SITE                                           | ONGOING | 14,700,000  |
| ERGP25171472 | CONSTRUCTION/FURNISHING OF 3 WING OUT-PATIENT DEPARTMENT/ADMINISTRATIVE BLOCK AT THE PERMANENT SITE        | ONGOING | 70,000,000  |
| ERGP25202597 | ESTABLISHMENT OF SCHOOL OF HEALTH TECHNOLOGY: PHASE I                                                      | ONGOING | 44,100,000  |
| ERGP25223442 | PROCUREMENT OF EQUIPMENT/FURNITURES FOR WARDS, CLINICS AND OFFICES                                         | ONGOING | 56,000,000  |
| ERGP25223443 | RENOVATION/UPGRADE OF LIBRARY AT PRESENT SITE                                                              | ONGOING | 16,800,000  |
| ERGP25223444 | RENOVATION/FURNISHING OF WARDS 5, 6 AND 7/GATE/SOAKAWAY PITS (20 NOS) AT PRESENT SITE                      | ONGOING | 45,500,000  |
| ERGP25223448 | LANDSCAPING/BEAUTIFICATION OF MOTHER AND CHILD HOSPITAL, OKURIKANG (3000M)                                 | ONGOING | 10,500,000  |
| ERGP25223449 | LANDSCAPING/BEAUTIFICATION OF PERMANET SITE (22HTRS), PHASE I                                              | ONGOING | 14,000,000  |
| ERGP25223727 | PROCUREMENT OF COMPUTER AND ACCESSORIES: 4 NOS. DESKTOP & 4 NOS. LAPTOP AND ACCESSORIES                    | ONGOING | 14,000,000  |
| ERGP25223925 | CONSTRUCTION OF EXTERNAL DRAINAGES FOR EROSION CONTROL AT PERMAMENT SITE                                   | ONGOING | 19,600,000  |
| ERGP25223938 | RENOVATION OF STRUCTURAL DEFECTS AT MOTHER AND CHILD HOSPITAL, OKURIKANG                                   | ONGOING | 35,000,000  |
| ERGP25223955 | CONSTRUCTION OF STUDENTS HOSTEL IN SCHOOL OF PSYCHIATRIC AND MENTAL HEALTH                                 | ONGOING | 49,350,000  |
| ERGP25225068 | ACQUISITION OF SOLAR POWER AND ACCESSORIES FOR ALTERNATIVE SOURCE OF POWER SUPPLY AT PRESENT SITE          | ONGOING | 35,000,000  |
| ERGP25238236 | MEDICAL AND MENTAL HEALTH OUTREACH FOR ABI/YAKURR FEDERAL CONSTITUENCY, CROSS RIVER STATE.                 | ONGOING | 35,000,000  |
| ERGP25238255 | RENOVATION OF MODEL PRIMARY HEALTH CARE CENTRE IGBO IMABANA 1, ABI L.G.A, CROSS RIVER STATE.               | ONGOING | 35,000,000  |
| ERGP25238267 | RENOVATION OF NTANKPO PRIMARY HEALTH CENTRE, NTANKPO UGEP URBAN, YAKURR L.G.A, CROSS RIVER STATE.          | ONGOING | 35,000,000  |
| ERGP25238279 | RENOVATION OF PRIMARY HEALTH CENTRE, ITIGIDI ABI L.G.A ABI/YAKURR FEDERAL CONSTITUENCY, CROSS RIVER STATE. | ONGOING | 35,000,000  |
| ERGP25238289 | MENTAL HEALTH AWARENESS CAMPAIGN IN CALABAR SOUTH LGA CROSS RIVER STATE                                    | ONGOING | 21,000,000  |


**0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>5,069,795,642</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>3,723,109,003</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>2,217,187,368</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>2,217,187,368</b> |
| 21010101      | SALARY                                                    | 2,217,187,368        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>1,505,921,635</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>1,138,142,124</b> |
| 21020101      | NON REGULAR ALLOWANCES                                    | 512,915,856          |
| 21020111      | REGULAR ALLOWANCES                                        | 625,226,268          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>367,779,511</b>   |
| 21020201      | NHIS                                                      | 110,305,682          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 220,611,364          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 36,862,465           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>398,249,822</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>398,249,822</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>35,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 35,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>60,700,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 60,700,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>40,320,174</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 15,021,466           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        | 25,298,708           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>65,403,551</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 20,201,900           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           | 10,145,534           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 10,041,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 10,004,800           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 15,010,317           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>156,826,097</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 75,926,097           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 80,900,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>40,000,000</b>    |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 40,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>948,436,817</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>191,015,822</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>191,015,822</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 140,000,000          |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 51,015,822           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>573,165,600</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>573,165,600</b>   |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                       | 573,165,600          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>184,255,395</b>   |


**0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI**

| CODE     | LINE ITEM                                         | AMOUNT                |
|----------|---------------------------------------------------|-----------------------|
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                | 184,255,395           |
| 23050101 | RESEARCH AND DEVELOPMENT                          | 51,671,545            |
| 23050102 | COMPUTER SOFTWARE ACQUISITION                     | 132,583,850           |
|          | <b>TOTAL PERSONNEL</b>                            | <b>3,723,109,003</b>  |
|          | <b>TOTAL OVERHEAD</b>                             | <b>398,249,822</b>    |
|          | <b>TOTAL RECURRENT</b>                            | <b>4,121,358,825</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>948,436,817</b>    |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                           | <b>5,069,795,642</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-5,069,795,642</b> |

**0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI**

| CODE         | PROJECT NAME                                                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25203325 | CONSTRUCTION OF PHASE 1 OF SCHOOL OF PSYCHIATRIC NURSING COMPLEX                                                                                                              | ONGOING | 241,067,400 |
| ERGP25203334 | CONSTRUCTION AND EQUIPPING OF LAUNDRY DEPARTMENT                                                                                                                              | ONGOING | 78,337,350  |
| ERGP25226894 | PROCUREMENT AND INSTALLATION OF ELECTRONIC MEDICAL RECORD                                                                                                                     | ONGOING | 132,583,850 |
| ERGP25226961 | CONSTRUCTION OF PHASE 1 OF ADMINISTRATIVE BLOCK OF COLLEGE OF POST BASICNURSING SCIENCES                                                                                      | ONGOING | 253,760,850 |
| ERGP25227031 | PROCUREMENT INSTALLATION AND MAINTENANCE OF ALTERNATIVE SOLAR POWER TO GOPD AND ASSESSMENT UNIT                                                                               | ONGOING | 51,015,822  |
| ERGP25238436 | PROCUREMENT OF 3 NOS AMBUANCES FOR SPECIALIST HOSPITALGEIDAM GENERAL HOSPITAL DAPCHI AND GENERAL HOSPITAL KANAMMA IN BURSARI/GEIDAM/YUNUSARI FEDERAL CONSTITUENCY, YOBE STATE | ONGOING | 140,000,000 |
| ERGP25239819 | MEDICAL OUTREACH IN BIU LGA, BORNO STATE.                                                                                                                                     | ONGOING | 51,671,545  |



| 0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO |                                                   |               |
|-------------------------------------------------------------|---------------------------------------------------|---------------|
| CODE                                                        | LINE ITEM                                         | AMOUNT        |
| 2                                                           | EXPENDITURE                                       | 5,153,803,725 |
| 21                                                          | PERSONNEL COST                                    | 4,001,589,642 |
| 2101                                                        | SALARY                                            | 2,534,970,980 |
| 210101                                                      | SALARIES AND WAGES                                | 2,534,970,980 |
| 21010101                                                    | SALARY                                            | 2,534,970,980 |
| 2102                                                        | ALLOWANCES AND SOCIAL CONTRIBUTION                | 1,466,618,662 |
| 210201                                                      | ALLOWANCES                                        | 1,048,414,374 |
| 21020101                                                    | NON REGULAR ALLOWANCES                            | 436,010,993   |
| 21020111                                                    | REGULAR ALLOWANCES                                | 612,403,381   |
| 210202                                                      | SOCIAL CONTRIBUTIONS                              | 418,204,288   |
| 21020201                                                    | NHIS                                              | 126,194,863   |
| 21020202                                                    | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION    | 252,389,726   |
| 21020212                                                    | EMPLOYEES' COMPENSATION SCHEME (ECS)              | 39,619,699    |
| 22                                                          | OTHER RECURRENT COSTS                             | 400,077,305   |
| 2202                                                        | OVERHEAD COST                                     | 400,077,305   |
| 220201                                                      | TRAVEL & TRANSPORT - GENERAL                      | 63,100,000    |
| 22020101                                                    | LOCAL TRAVEL & TRANSPORT: TRAINING                | 50,000,000    |
| 22020102                                                    | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 13,100,000    |
| 220202                                                      | UTILITIES - GENERAL                               | 21,000,000    |
| 22020201                                                    | ELECTRICITY CHARGES                               | 12,000,000    |
| 22020203                                                    | INTERNET ACCESS CHARGES                           | 9,000,000     |
| 220203                                                      | MATERIALS & SUPPLIES - GENERAL                    | 30,000,000    |
| 22020301                                                    | OFFICE STATIONERIES / COMPUTER CONSUMABLES        | 30,000,000    |
| 220204                                                      | MAINTENANCE SERVICES - GENERAL                    | 136,077,305   |
| 22020403                                                    | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 50,000,000    |
| 22020405                                                    | MAINTENANCE OF PLANTS/GENERATORS                  | 50,000,000    |
| 22020406                                                    | OTHER MAINTENANCE SERVICES                        | 36,077,305    |
| 220205                                                      | TRAINING - GENERAL                                | 40,000,000    |
| 22020501                                                    | LOCAL TRAINING                                    | 40,000,000    |
| 220207                                                      | CONSULTING & PROFESSIONAL SERVICES - GENERAL      | 16,400,000    |
| 22020701                                                    | FINANCIAL CONSULTING                              | 12,000,000    |
| 22020703                                                    | LEGAL SERVICES                                    | 3,000,000     |
| 22020708                                                    | MEDICAL CONSULTING                                | 1,400,000     |
| 220208                                                      | FUEL & LUBRICANTS - GENERAL                       | 41,500,000    |
| 22020801                                                    | MOTOR VEHICLE FUEL COST                           | 10,000,000    |
| 22020803                                                    | PLANT / GENERATOR FUEL COST                       | 31,500,000    |
| 220210                                                      | MISCELLANEOUS                                     | 52,000,000    |
| 22021002                                                    | HONORARIUM & SITTING ALLOWANCE                    | 2,000,000     |
| 22021036                                                    | PAYMENT FOR OUTSOURCED SERVICES                   | 50,000,000    |
| 23                                                          | CAPITAL EXPENDITURE                               | 752,136,778   |
| 2301                                                        | FIXED ASSETS PURCHASED                            | 462,405,369   |
| 230101                                                      | PURCHASE OF FIXED ASSETS - GENERAL                | 462,405,369   |

**0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 462,405,369           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>289,731,409</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>289,731,409</b>    |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 42,070,181            |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 247,661,228           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>4,001,589,642</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>400,077,305</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>4,401,666,947</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>752,136,778</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>5,153,803,725</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-5,153,803,725</b> |

**0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO**

| CODE         | PROJECT NAME                                                                                           | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10227746 | SUPPLY AND INSTALLATION OF ALTERNATIVE POWER SUPPLY(SOLAR)IN NEW COLLEGES OF NURSING SCIENCES BUILDING | ONGOING | 42,070,181  |
| ERGP25203840 | COMPLETION CONSTRUCTION, EQUIPPING AND FURNISHING OF CHILD AND ADOLESCENT COMPLEX                      | ONGOING | 13,071,638  |
| ERGP25227643 | RENOVATION, EQUIPPING AND FURNISHING OF FORMER SCHOOL OF POST BASIC PSYCHIATRIC NURSING STUDENT HOSTEL | ONGOING | 153,692,228 |
| ERGP25227796 | PURCHASE AND INSTALLATION OF MEDICAL LABORATORY EQUIPMENT, REAGENTS AND CONSUMABLES IN THE HOSPITAL    | ONGOING | 252,140,224 |
| ERGP25227821 | SUPPLY AND INSTALLATION OF MEDICAL EQUIPMENT, ACCESSORIES AND CONSUMABLES IN THE HOSPITAL              | ONGOING | 210,265,145 |
| ERGP27203752 | COMPLETION OF CONSTRUCTION , FURNISHING AND EQUIPPING OF MULTIPURPOSE STUDENT HOSTEL                   | ONGOING | 80,897,362  |



**0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>10,331,748,887</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>6,695,083,684</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>4,031,095,227</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>4,031,095,227</b>  |
| 21010101      | SALARY                                             | 4,031,095,227         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>2,663,988,457</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,994,697,275</b>  |
| 21020101      | NON REGULAR ALLOWANCES                             | 818,761,614           |
| 21020111      | REGULAR ALLOWANCES                                 | 1,175,935,661         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>669,291,182</b>    |
| 21020201      | NHIS                                               | 201,001,075           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 402,002,150           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 66,287,957            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>560,407,370</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>560,407,370</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>74,407,370</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 20,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 54,407,370            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>223,200,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 210,000,000           |
| 22020202      | TELEPHONE CHARGES                                  | 3,000,000             |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,800,000             |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 3,000,000             |
| 22020205      | WATER RATES                                        | 2,400,000             |
| 22020206      | SEWERAGE CHARGES                                   | 3,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>37,200,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 5,000,000             |
| 22020302      | BOOKS                                              | 2,000,000             |
| 22020303      | NEWSPAPERS                                         | 600,000               |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,100,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 10,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 5,000,000             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,000,000             |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 10,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 500,000               |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 2,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>31,500,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,500,000             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 5,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 9,700,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,300,000             |

**0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 5,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 4,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>10,000,000</b>    |
| 22020501      | LOCAL TRAINING                                            | 10,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>3,500,000</b>     |
| 22020601      | SECURITY CHARGES                                          | 500,000              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 3,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>3,000,000</b>     |
| 22020703      | LEGAL SERVICES                                            | 3,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>113,000,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 15,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 83,000,000           |
| 22020806      | COOKING GAS/FUEL COST                                     | 15,000,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>5,100,000</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 5,100,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>59,500,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 5,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 4,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,500,000            |
| 22021004      | MEDICAL EXPENSES                                          | 2,000,000            |
| 22021007      | WELFARE PACKAGES                                          | 2,000,000            |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 45,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,076,257,833</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>423,189,385</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>423,189,385</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 84,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 42,118,329           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 17,500,000           |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 3,500,000            |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 255,071,056          |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 21,000,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,320,568,448</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,320,568,448</b> |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 430,071,056          |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 105,000,000          |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 1,785,497,392        |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>213,500,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>213,500,000</b>   |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 143,500,000          |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 70,000,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>119,000,000</b>   |

**0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA**

| CODE     | LINE ITEM                                         | AMOUNT                 |
|----------|---------------------------------------------------|------------------------|
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                | 119,000,000            |
| 23050101 | RESEARCH AND DEVELOPMENT                          | 7,000,000              |
| 23050102 | COMPUTER SOFTWARE ACQUISITION                     | 112,000,000            |
|          | <b>TOTAL PERSONNEL</b>                            | <b>6,695,083,684</b>   |
|          | <b>TOTAL OVERHEAD</b>                             | <b>560,407,370</b>     |
|          | <b>TOTAL RECURRENT</b>                            | <b>7,255,491,054</b>   |
|          | <b>TOTAL CAPITAL</b>                              | <b>3,076,257,833</b>   |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                           | <b>10,331,748,887</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-10,331,748,887</b> |

**0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA**

| CODE         | PROJECT NAME                                                                                                      | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23223967 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                      | ONGOING | 70,000,000  |
| ERGP25132477 | REHABILITATION OF ALL WARDS                                                                                       | ONGOING | 17,500,000  |
| ERGP25132478 | REHABILITATION OF ADMIN BLOCK                                                                                     | ONGOING | 14,000,000  |
| ERGP25149787 | PROCUREMENT OF ECG MACHINE SPHMANOMETER AND HOSPITAL BEDS                                                         | ONGOING | 21,000,000  |
| ERGP25151799 | PROCUREMENT OF UTILITY VEHICLES                                                                                   | ONGOING | 84,000,000  |
| ERGP25156636 | PURCHASE OF FURNITURE AND FITTINGS                                                                                | ONGOING | 42,118,329  |
| ERGP25156637 | PROCUREMENT OF LASERJET PRINTERS                                                                                  | ONGOING | 3,500,000   |
| ERGP25159885 | REHABILITATION OF HOSPITAL FACILITY ( CONSULTING ROOMS, CLINIC AREAS AND BUILDINGS                                | ONGOING | 14,000,000  |
| ERGP25167689 | PROCUREMENT OF COMPUTER SYSTEMS                                                                                   | ONGOING | 17,500,000  |
| ERGP25167691 | CONSTRUCTION OF TELE-PSYCHIATRIC CENTRE TO INCLUDE A HALL, SEMINAR ROOMS AND OFFICES                              | ONGOING | 47,600,000  |
| ERGP25167692 | EXPANSION AND REMODELLING OF THE OUT-PATIENT CLINIC                                                               | ONGOING | 50,400,000  |
| ERGP25203979 | DEDICATED ELECTRICITY LINE FOR OSHODI ANNEX                                                                       | ONGOING | 105,000,000 |
| ERGP25204006 | CONSTRUCTION OF SCHOOL OF POST BASIC NURSING HOSTEL                                                               | ONGOING | 175,000,000 |
| ERGP25238542 | CONSTRUCTION OF DRUG REHABILITATION CENTRE IN FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA                             | ONGOING | 255,071,056 |
| ERGP25238547 | CONSTRUCTION OF PSYCHIATRIC EMERGENCY WARD IN FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA                             | ONGOING | 255,071,056 |
| ERGP25238561 | EQUIPPING AND INSTALLATION OF TELE-PSYCHIATRIC CENTRE IN FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA                  | ONGOING | 255,071,056 |
| ERGP25238566 | EQUIPPING AND INSTALLATION OF COMPUTER BASE CENTRE IN FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA                     | ONGOING | 255,071,056 |
| ERGP25238578 | EQUIPPING AND INSTALLATION OF EMERGENCY BUILDING IN FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA                       | ONGOING | 255,071,056 |
| ERGP25238584 | CONSTRUCTION AND REMODELLING OF CHILD AND ADOLESCENT CENTRE OSHODI IN FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA     | ONGOING | 255,071,056 |
| ERGP25238586 | CONSTRUCTION OF RESIDENT DOCTORS QUARTERS IN YABA IN FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA                      | ONGOING | 255,071,056 |
| ERGP25238593 | PURCHASE AND INSTALLATION OF 500KVA GENERATING SET FOR YABA AND OSHODI IN FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA | ONGOING | 255,071,056 |
| ERGP25238596 | EQUIPPING AND INSTALLATION OF LABORATORY COMPLEX IN FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA                       | ONGOING | 255,071,056 |
| ERGP29223921 | UPGRADING OF ELECTRONIC MEDICAL RECORD                                                                            | ONGOING | 112,000,000 |
| ERGP30223989 | MENTAL AND HEALTH RESEARCH DEVELOPMENT                                                                            | ONGOING | 7,000,000   |

**0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>9,894,882,625</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>6,865,674,304</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>4,154,081,724</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>4,154,081,724</b> |
| 21010101      | SALARY                                                  | 4,154,081,724        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>2,711,592,580</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>2,022,164,407</b> |
| 21020101      | NON REGULAR ALLOWANCES                                  | 719,509,457          |
| 21020111      | REGULAR ALLOWANCES                                      | 1,302,654,950        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>689,428,173</b>   |
| 21020201      | NHIS                                                    | 207,150,400          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 414,300,800          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 67,976,973           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>597,700,807</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>597,700,807</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>40,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 5,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 35,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>121,200,807</b>   |
| 22020201      | ELECTRICITY CHARGES                                     | 115,236,807          |
| 22020202      | TELEPHONE CHARGES                                       | 1,464,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 500,000              |
| 22020205      | WATER RATES                                             | 4,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>12,500,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 1,500,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 1,500,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 2,000,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 7,500,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>9,000,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 2,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 2,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 3,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,000,000</b>     |
| 22020709      | AUDITING OF ACCOUNTS                                    | 3,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>209,000,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 4,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 205,000,000          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>9,000,000</b>     |
| 22020902      | INSURANCE PREMIUM                                       | 9,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>194,000,000</b>   |

**0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021001      | REFRESHMENT & MEALS                                       | 4,000,000             |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 190,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,431,507,514</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,654,450,000</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,654,450,000</b>  |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 135,450,000           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 1,519,000,000         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>418,600,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>418,600,000</b>    |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 418,600,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>288,457,514</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>288,457,514</b>    |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 249,228,757           |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 39,228,757            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>70,000,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>70,000,000</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 70,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>6,865,674,304</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>597,700,807</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>7,463,375,111</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,431,507,514</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>9,894,882,625</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-9,894,882,625</b> |

**0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA**

| CODE         | PROJECT NAME                                                                                                                                                                                                 | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25202431 | COMPLETION OF THE RENOVATION OF THE SOCIAL WORKS DEPARTMENT'S BUILDING AT FEDERAL NEUROPSYCHIATRIC HOSPITAL, ARO, ABEOKUTA                                                                                   | ONGOING | 17,500,000    |
| ERGP25202435 | COMPLETION OF THE RENOVATION OF THE HOSPITAL MAIN STORES BUILDING AT FEDERAL NEUROPSYCHIATRIC HOSPITAL ARO ABEOKUTA                                                                                          | ONGOING | 21,728,757    |
| ERGP25226392 | CONSTRUCTION AND EQUIPPING OF INSTITUTE OF BEHAVIOURAL HEALTH FACILITY AT FEDERAL NEUROPSYCHIATRIC HOSPITAL, ARO, ABEOKUTA                                                                                   | ONGOING | 348,600,000   |
| ERGP25226591 | EQUIPPING AND FURNISHING OF A TWO-STOREY BUILDING POST GRADUATE COMPLEX HOUSING THE PROVOST AND MEDICAL DIRECTOR'S OFFICE AND OTHER HOSPITAL CONSULTANTS AT FEDERAL NEUROPSYCHIATRIC HOSPITAL, ARO, ABEOKUTA | ONGOING | 68,950,000    |
| ERGP25226612 | EQUIPPING AND FURNISHING OF 250 SEATER AUDITORIUM FOR THE SCHOOL OF PSYCHIATRIC NURSING AND OTHER HEALTH PROFESSIONALS AT ARO                                                                                | ONGOING | 66,500,000    |
| ERGP25226629 | RENOVATION AND REMODELLING OF FOUR(4) EXISTING WARDS AT LANTORO ANNEXE OF THE HOSPITAL                                                                                                                       | ONGOING | 210,000,000   |
| ERGP25226650 | RENOVATION AND REMODELING OF BUILDING MAINTENANCE DEPARTMENT FACILITY AT FEDERAL NEUROPSYCHIATRIC HOSPITAL, ARO, ABEOKUTA                                                                                    | ONGOING | 39,228,757    |
| ERGP25239412 | CONSTRUCTION OF PRIMARY HEALTH CENTER, ITORI, ABEOKUTA SOUTH FEDERAL CONSTITUENCY, OGUN STATE                                                                                                                | ONGOING | 70,000,000    |
| ERGP25239454 | SUPPLY OF MEDICAL EQUIPMENT AND CONSUMABLES AT OMU-IJEBU, ODOGBOLU LGA, OGUN STATE                                                                                                                           | ONGOING | 14,000,000    |
| ERGP25239463 | MEDICAL OUTREACH FOR ABEOKUTA SOUTH FEDERAL CONSTITUENCY                                                                                                                                                     | ONGOING | 70,000,000    |
| ERGP25239473 | PROCUREMENT OF CT SCAN 128 SLIDE MINFOUND, SCINCARE CT 128 PLUS RENOVATION & SITE PREPARATION                                                                                                                | ONGOING | 1,400,000,000 |



0521027010      FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA

| CODE         | PROJECT NAME                                                                          | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------|---------|-------------|
| ERGP25239487 | SWEEP DRONES(DRONES ASSISTED CONTACTLESS BUILDING EXTERIOR CLEANING AND MAINTENANCE ) | ONGOING | 105,000,000 |

**0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,198,077,753</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>530,862,188</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>431,134,172</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>431,134,172</b>   |
| 21010101      | SALARY                                             | 431,134,172          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>99,728,016</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>29,801,829</b>    |
| 21020101      | NON REGULAR ALLOWANCES                             | 29,601,829           |
| 21020111      | REGULAR ALLOWANCES                                 | 200,000              |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>69,926,187</b>    |
| 21020201      | NHIS                                               | 21,556,709           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 43,113,417           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 5,256,061            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>222,061,325</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>222,061,325</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>70,476,597</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 59,220,400           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 11,256,197           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>22,497,550</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 8,997,950            |
| 22020202      | TELEPHONE CHARGES                                  | 0                    |
| 22020203      | INTERNET ACCESS CHARGES                            | 7,500,000            |
| 22020205      | WATER RATES                                        | 3,500,000            |
| 22020206      | SEWERAGE CHARGES                                   | 2,499,600            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>29,198,750</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 20,798,500           |
| 22020302      | BOOKS                                              | 0                    |
| 22020303      | NEWSPAPERS                                         | 1,650,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 0                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 0                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 0                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 0                    |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 6,750,250            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>4,350,250</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,350,250            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 0                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 0                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 0                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 0                    |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 0                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>13,250,000</b>    |


**0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| 22020501      | LOCAL TRAINING                                            | 13,250,000         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>10,796,880</b>  |
| 22020601      | SECURITY CHARGES                                          | 7,271,880          |
| 22020603      | OFFICE RENT                                               | 0                  |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 3,525,000          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>1,500,000</b>   |
| 22020701      | FINANCIAL CONSULTING                                      | 0                  |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 0                  |
| 22020703      | LEGAL SERVICES                                            | 0                  |
| 22020708      | MEDICAL CONSULTING                                        | 1,500,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>7,500,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 7,500,000          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 0                  |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>5,499,798</b>   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 500,000            |
| 22020902      | INSURANCE PREMIUM                                         | 4,999,798          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>56,991,500</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 0                  |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 0                  |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 0                  |
| 22021007      | WELFARE PACKAGES                                          | 51,491,500         |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 0                  |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 5,500,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>445,154,240</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>47,003,241</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>47,003,241</b>  |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 13,500,478         |
| 23010113      | PURCHASE OF COMPUTERS                                     | 4,719,750          |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 7,616,306          |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 18,716,707         |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 2,450,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>268,975,000</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>268,975,000</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 30,450,000         |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 103,530,000        |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 134,995,000        |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>15,600,999</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>15,600,999</b>  |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               | 15,600,999         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>113,575,000</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>113,575,000</b> |



**0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA**

| CODE     | LINE ITEM                                         | AMOUNT                |
|----------|---------------------------------------------------|-----------------------|
| 23050101 | RESEARCH AND DEVELOPMENT                          | 113,575,000           |
|          | <b>TOTAL PERSONNEL</b>                            | <b>530,862,188</b>    |
|          | <b>TOTAL OVERHEAD</b>                             | <b>222,061,325</b>    |
|          | <b>TOTAL RECURRENT</b>                            | <b>752,923,513</b>    |
|          | <b>TOTAL CAPITAL</b>                              | <b>445,154,240</b>    |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                           | <b>1,198,077,753</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-1,198,077,753</b> |

**0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA**

| CODE         | PROJECT NAME                                                      | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------|---------|------------|
| ERGP1231601  | FURNISHING OF STUDENT HOSTELS                                     | ONGOING | 40,600,000 |
| ERGP23192473 | PROVISION OF OFFICE FURNITURE AND FITTINGS FOR ALL DEPARTMENT     | ONGOING | 13,500,478 |
| ERGP23192478 | PROVISION OF TEACHING AIDS AND LEARNING EQUIPMENT FOR THE COLLEGE | ONGOING | 6,536,707  |
| ERGP23231597 | FURNISHING OF 4 CLASSROOMS                                        | ONGOING | 56,840,000 |
| ERGP25231593 | PROVISION OF LIBRARY BOOKS AND EQUIPMENTS FOR THE COLLEGE LIBRARY | ONGOING | 12,180,000 |
| ERGP25231594 | KNOWLEDGE AND SKILLS TRANSFER AND EXCHANGE PROGRAMME              | ONGOING | 25,375,000 |
| ERGP25231600 | PROVISION OF CLINICAL AND BASIC SCIENCE EQUIPMENTS                | ONGOING | 12,180,000 |
| ERGP25231606 | CONSTRUCTION OF PERIMETER FENCE                                   | ONGOING | 78,155,000 |
| ERGP26192480 | PROVISION OF SPORTING/ GAMING EQUIPMENTS FOR STAFF                | ONGOING | 2,450,000  |
| ERGP27231599 | FURNISHING OF ADMINISTRATIVE OFFICE COMPLEX                       | ONGOING | 30,450,000 |
| ERGP27231603 | LEASING OF STUDENT HOSTEL (MALE AND FEMALE) WITH PERIMETER FENCE  | ONGOING | 50,750,000 |
| ERGP28231605 | REPAIR OF BOREHOLE, RETICULATION AND DISTRIBUTION NETWORK         | ONGOING | 15,600,999 |
| ERGP29192497 | PROVISION OF DESKTOP AND LAPTOP COMPUTERS FOR DESK OFFICERS       | ONGOING | 4,719,750  |
| ERGP29192547 | PROVISION OF PHOTOCOPYING MACHINE FOR ALL DEPARTMENT              | ONGOING | 7,616,306  |
| ERGP30231596 | COORDINATION OF STAKEHOLDERS FOR CURRICULUM DEVELOPMENT           | ONGOING | 88,200,000 |

**0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>5,502,675,137</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>4,053,525,672</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,581,272,491</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,581,272,491</b> |
| 21010101      | SALARY                                                  | 2,581,272,491        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,472,253,181</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,046,589,448</b> |
| 21020101      | NON REGULAR ALLOWANCES                                  | 334,834,457          |
| 21020111      | REGULAR ALLOWANCES                                      | 711,754,991          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>425,663,733</b>   |
| 21020201      | NHIS                                                    | 128,509,938          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 257,019,877          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 40,133,918           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>446,944,707</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>446,944,707</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>50,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 10,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 40,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>62,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 60,000,000           |
| 22020202      | TELEPHONE CHARGES                                       | 1,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>46,500,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 25,000,000           |
| 22020303      | NEWSPAPERS                                              | 500,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 8,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 8,000,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 5,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>81,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 15,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 6,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 40,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 5,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 15,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>10,000,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 10,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>12,000,000</b>    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 12,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>12,000,000</b>    |
| 22020703      | LEGAL SERVICES                                          | 5,000,000            |
| 22020709      | AUDITING OF ACCOUNTS                                    | 7,000,000            |


**0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>65,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 40,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 25,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>108,444,707</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 16,500,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 7,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 3,444,707             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000               |
| 22021007      | WELFARE PACKAGES                                          | 17,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 10,000,000            |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 7,000,000             |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 40,000,000            |
| 22021041      | CONTINGENCY                                               | 7,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,002,204,758</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>391,517,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>391,517,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 325,017,000           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 66,500,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>75,063,008</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>75,063,008</b>     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 75,063,008            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>315,054,750</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>315,054,750</b>    |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 315,054,750           |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>70,000,000</b>     |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>70,000,000</b>     |
| 23040102      | EROSION & FLOOD CONTROL                                   | 70,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>150,570,000</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>150,570,000</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 81,970,000            |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 68,600,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>4,053,525,672</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>446,944,707</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>4,500,470,379</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,002,204,758</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>5,502,675,137</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-5,502,675,137</b> |

**0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY**

| CODE         | PROJECT NAME                                                        | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------|---------|-------------|
| ERGP25170621 | CONSTRUCTION OF MEDICAL CENTER AT THE NEW SITE                      | ONGOING | 75,063,008  |
| ERGP25170627 | RECONSTRUCTION/REMODELING OF DILAPIDATED COLONIAL ERA WARD AT USELU | ONGOING | 87,500,000  |
| ERGP25203967 | REVAMPING OF DILAPIDATED FACILITIES IN THE HOSPITAL                 | ONGOING | 227,554,750 |
| ERGP25203992 | FLOOD AND EROSION CONTROL AT THE HOSPITAL (PHASE I)                 | ONGOING | 70,000,000  |
| ERGP25226509 | COMPUTERIZATION OF THE HOSPITAL                                     | ONGOING | 68,600,000  |
| ERGP25226584 | ACQUISITION OF PSYCHIATRIC REHABILITATION FACILITIES                | ONGOING | 66,500,000  |
| ERGP25226603 | MEDICAL OUTREACH: SUICIDE ADVOCACY PROGRAMME                        | ONGOING | 13,720,000  |
| ERGP25226662 | PROCUREMENT OF PSYCHIATRIC PATIENT REPATRATION VEHICLES             | ONGOING | 154,595,000 |
| ERGP25226683 | SUBSTANCE OF ABUSE ADDICTION AND PREVENTION PROGRAMMES              | ONGOING | 68,250,000  |
| ERGP25226743 | PROCUREMENT OF PROJECT VEHICLES                                     | ONGOING | 170,422,000 |

**0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>8,877,335,522</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>7,139,261,596</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>4,570,364,470</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>4,570,364,470</b> |
| 21010101      | SALARY                                                  | 4,570,364,470        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>2,568,897,126</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,814,317,756</b> |
| 21020101      | NON REGULAR ALLOWANCES                                  | 395,811,694          |
| 21020111      | REGULAR ALLOWANCES                                      | 1,418,506,062        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>754,579,370</b>   |
| 21020201      | NHIS                                                    | 227,964,537          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 455,929,075          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 70,685,758           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>541,163,824</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>541,163,824</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>34,851,622</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 34,851,622           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>235,000,000</b>   |
| 22020201      | ELECTRICITY CHARGES                                     | 235,000,000          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>93,300,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 11,400,000           |
| 22020303      | NEWSPAPERS                                              | 400,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 1,500,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 80,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>16,500,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 4,500,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 4,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 5,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 3,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>4,099,986</b>     |
| 22020501      | LOCAL TRAINING                                          | 4,099,986            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>18,000,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 13,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 5,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>10,650,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 9,000,000            |
| 22020703      | LEGAL SERVICES                                          | 1,650,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>50,128,972</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 19,150,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 30,978,972           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>4,400,000</b>     |

**0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020902      | INSURANCE PREMIUM                                         | 4,400,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>74,233,244</b>     |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 4,138,698             |
| 22021007      | WELFARE PACKAGES                                          | 8,722,350             |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 61,372,196            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,196,910,102</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>51,800,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>51,800,000</b>     |
| 23010113      | PURCHASE OF COMPUTERS                                     | 51,800,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,096,110,102</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,096,110,102</b>  |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 346,500,000           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 749,610,102           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>49,000,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>49,000,000</b>     |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 49,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>7,139,261,596</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>541,163,824</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>7,680,425,420</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,196,910,102</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>8,877,335,522</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-8,877,335,522</b> |

**0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS**

| CODE         | PROJECT NAME                                                                                                 | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP11223410 | REFURBISHING AND UPGRADING OF OXYGEN PLANT                                                                   | ONGOING | 231,000,000 |
| ERGP23223474 | CONSTRUCTION OF COLLEGE OF NURSING SCIENCE CLASSROOMS                                                        | ONGOING | 346,500,000 |
| ERGP23225859 | EQUIPING AND FURNISHING OF COLLEGE OF NURSING AND FECOT                                                      | ONGOING | 66,027,417  |
| ERGP25198296 | CONSTRUCTION OF TRAUMA EMERGENCY CENTRE                                                                      | ONGOING | 35,000,000  |
| ERGP25223412 | PURCHASE OF THEATER EQUIPMENT                                                                                | ONGOING | 385,000,000 |
| ERGP25223413 | EQUIPING AND REPAIR OF PHYSIOTHERAPY UNIT AND GYMNASIUM                                                      | ONGOING | 49,000,000  |
| ERGP27223415 | CONSTRUCTION OF STUDENT HOSTEL                                                                               | ONGOING | 32,582,685  |
| ERGP29223481 | ICT PURCHASE OF COMPUTER DESKTOP, LAPTOP, CHROME BOOKS, SERVER, RADIALINK AND RECEIVERS, NETWORK ACCESSORIES | ONGOING | 51,800,000  |

**0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>11,261,792,336</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>7,105,831,513</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>4,448,005,538</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>4,448,005,538</b>  |
| 21010101      | SALARY                                                  | 4,448,005,538         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>2,657,825,975</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,921,931,436</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                  | 541,722,554           |
| 21020111      | REGULAR ALLOWANCES                                      | 1,380,208,882         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>735,894,539</b>    |
| 21020201      | NHIS                                                    | 221,846,591           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 443,693,181           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 70,354,767            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>522,245,603</b>    |
| <b>2201</b>   | <b>SOCIAL BENEFITS</b>                                  | <b>3,000,000</b>      |
| <b>220101</b> | <b>SOCIAL BENEFITS</b>                                  | <b>3,000,000</b>      |
| 22010103      | DEATH BENEFITS                                          | 3,000,000             |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>519,245,603</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>60,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 30,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 30,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>8,000,000</b>      |
| 22020203      | INTERNET ACCESS CHARGES                                 | 8,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>14,000,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 12,000,000            |
| 22020303      | NEWSPAPERS                                              | 2,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>12,245,603</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 4,000,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 8,245,603             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>10,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 5,000,000             |
| 22020703      | LEGAL SERVICES                                          | 5,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>270,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 20,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 250,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>145,000,000</b>    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 20,000,000            |
| 22021007      | WELFARE PACKAGES                                        | 25,000,000            |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                         | 100,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>3,633,715,220</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>954,132,564</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>954,132,564</b>    |

**0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 954,132,564            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,686,440,545</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,686,440,545</b>   |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 510,142,111            |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 870,213,167            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 306,085,267            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>993,142,111</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>993,142,111</b>     |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 993,142,111            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>7,105,831,513</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>522,245,603</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>7,628,077,116</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>3,633,715,220</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>11,261,792,336</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-11,261,792,336</b> |

**0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO**

| CODE         | PROJECT NAME                                                                                                                                                                                                             | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25114162 | PURCHASE OF MEDICAL EQUIPMENT (THEATRE, RADIOLOGY, PATHOLOGY, PHYSIOTHERAPY, OCCUPATIONAL THERAPY AND PROSTHETICS AND ORTHOTICS)                                                                                         | ONGOING | 338,990,453 |
| ERGP25171103 | PURCHASE OF UTILITY VEHICLES                                                                                                                                                                                             | ONGOING | 84,000,000  |
| ERGP25198305 | CONSTRUCTION AND EQUIPPING OF REHABILITATION COMPLEX, NEW PHYSIOTHERAPY COMPLEX, PROVISION OF IMAGE INTENSIFIER FOR SPINE, ACCIDENT AND EMERGENCY THEATRES, PROVISION OF ALTERNATE SOURCE OF POWER SUPPLY (SOLAR ENERGY) | ONGOING | 70,000,000  |
| ERGP25240201 | CONSTRUCTION, FURNISHING AND EQUIPPING OF BURNS AND PLASTIC CENTRE IN NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO                                                                                                            | ONGOING | 765,213,167 |
| ERGP25240211 | HOSPITAL AND SURGICAL EQUIPMENT IN NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO                                                                                                                                               | ONGOING | 510,142,111 |
| ERGP25240217 | CONSTRUCTION AND FURNISHING OF INTERNS AND RESIDENT DOCTORS QUARTERS IN NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO                                                                                                          | ONGOING | 510,142,111 |
| ERGP25240225 | CONSTRUCTION OF PERIMETER WALL FENCE WITH SECURITY CCTV FACILITY IN NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO                                                                                                              | ONGOING | 306,085,267 |
| ERGP25240308 | RENOVATION AND UPGRADE OF EXISTING STRUCTURES IN NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO                                                                                                                                 | ONGOING | 510,142,111 |
| ERGP25247069 | PROVISION OF ALTERNATIVE SOURCE OF POWER (SOLAR)                                                                                                                                                                         | ONGOING | 70,000,000  |
| ERGP29205801 | PROVISION OF ELECTRONIC HEALTH RECORD (EHR) FACILITIES                                                                                                                                                                   | ONGOING | 35,000,000  |
| ERGP3151771  | RENEVATION OF WARDS                                                                                                                                                                                                      | ONGOING | 399,000,000 |
| ERGP3152597  | SETTLEMENT OF LIABILITIES FOR COMPLETED PROJECTS                                                                                                                                                                         | ONGOING | 35,000,000  |



**0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>10,774,514,520</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>8,450,231,975</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>5,281,816,356</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>5,281,816,356</b>  |
| 21010101      | SALARY                                             | 5,281,816,356         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>3,168,415,619</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>2,294,138,561</b>  |
| 21020101      | NON REGULAR ALLOWANCES                             | 655,706,442           |
| 21020111      | REGULAR ALLOWANCES                                 | 1,638,432,119         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>874,277,058</b>    |
| 21020201      | NHIS                                               | 263,537,132           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 527,074,263           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 83,665,663            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>578,886,600</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>578,886,600</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>68,105,066</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 26,961,166            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 41,143,900            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>20,145,926</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 12,903,960            |
| 22020202      | TELEPHONE CHARGES                                  | 1,045,198             |
| 22020203      | INTERNET ACCESS CHARGES                            | 627,118               |
| 22020205      | WATER RATES                                        | 4,180,792             |
| 22020206      | SEWERAGE CHARGES                                   | 1,388,858             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>43,376,186</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 14,319,212            |
| 22020302      | BOOKS                                              | 644,470               |
| 22020303      | NEWSPAPERS                                         | 1,331,652             |
| 22020304      | MAGAZINES & PERIODICALS                            | 2,594,390             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,385,906             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 3,100,556             |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 16,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>42,643,328</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 11,598,018            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,983,412             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 4,438,538             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 4,696,074             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 11,797,150            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 7,130,136             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>24,990,868</b>     |
| 22020501      | LOCAL TRAINING                                     | 24,990,868            |

**0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>88,197,626</b>    |
| 22020601      | SECURITY CHARGES                                          | 30,472,940           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 57,724,686           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>6,735,464</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 2,125,096            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,474,774            |
| 22020703      | LEGAL SERVICES                                            | 3,135,594            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>133,374,880</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 31,274,439           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 13,274,016           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 88,826,425           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>7,903,308</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 858,110              |
| 22020902      | INSURANCE PREMIUM                                         | 7,045,198            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>143,413,948</b>   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,124,468            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,263,434            |
| 22021007      | WELFARE PACKAGES                                          | 1,045,198            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,949,338            |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 136,031,510          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,745,395,945</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>385,000,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>385,000,000</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 84,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 56,000,000           |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 35,000,000           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 182,000,000          |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 28,000,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,087,395,945</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,087,395,945</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 56,000,000           |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 140,000,000          |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 308,000,000          |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                       | 70,000,000           |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 35,000,000           |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 420,000,000          |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 11,750,000           |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 32,645,945           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 14,000,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>119,000,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>119,000,000</b>   |

**0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU**

| CODE          | LINE ITEM                                            | AMOUNT                 |
|---------------|------------------------------------------------------|------------------------|
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 119,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                        | <b>154,000,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>            | <b>154,000,000</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                             | 154,000,000            |
|               | <b>TOTAL PERSONNEL</b>                               | <b>8,450,231,975</b>   |
|               | <b>TOTAL OVERHEAD</b>                                | <b>528,975,850</b>     |
|               | <b>TOTAL RECURRENT</b>                               | <b>8,979,207,825</b>   |
|               | <b>TOTAL CAPITAL</b>                                 | <b>1,733,645,945</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>            | <b>61,660,750</b>      |
|               | <b>TOTAL AID AND GRANTS</b>                          | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                              | <b>10,774,514,520</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>    | <b>-10,692,504,813</b> |

**0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU**

| CODE         | PROJECT NAME                                                                                                                                                                                                                       | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10191671 | SUPPLY AND INSTALLATION OF ALTERNATIVE POWER SUPPLY EQUIPMENT IN THE WARDS AND OFFICES                                                                                                                                             | ONGOING | 35,000,000  |
| ERGP12225811 | REHABILITATION OF CRITICAL INTERNAL ROADS                                                                                                                                                                                          | ONGOING | 32,645,945  |
| ERGP25152873 | REHABILITATION OF WARDS AND OFFICES                                                                                                                                                                                                | ONGOING | 105,000,000 |
| ERGP25158952 | PURCHASE OF CRITICAL MEDICAL EQUIPMENT AND MATERIALS                                                                                                                                                                               | ONGOING | 49,000,000  |
| ERGP25171719 | PURCHASE OF AMBULANCE AND SERVICE VEHICLES/STAFF BUSES                                                                                                                                                                             | ONGOING | 84,000,000  |
| ERGP25171722 | PROCUREMENT OF RADIOLOGY EQUIPMENT AND MATERIALS                                                                                                                                                                                   | ONGOING | 35,000,000  |
| ERGP25191668 | CONSTRUCTION AND EQUIPING OF TEN SUITE THEATRE                                                                                                                                                                                     | ONGOING | 140,000,000 |
| ERGP25191670 | INSTALLATION OF CCTV/SECURITY CAMERA IN THE WARDS AND GATES                                                                                                                                                                        | ONGOING | 28,000,000  |
| ERGP25191673 | PROCUREMENT OF HOSPITAL MATERIALS AND PERSONAL PROTECTIVE EQUIPMENT                                                                                                                                                                | ONGOING | 35,000,000  |
| ERGP25191674 | PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT                                                                                                                                                                                      | ONGOING | 56,000,000  |
| ERGP25198312 | SUPPLY OF THEATRE AND CONSUMMABLES                                                                                                                                                                                                 | ONGOING | 35,000,000  |
| ERGP25202301 | RECONSTRUCTION OF NATIONAL ORTH. HOSPITAL ENUGU DELAPIDATED PERIMETER FENCE AND SECURITY WIRES                                                                                                                                     | ONGOING | 35,000,000  |
| ERGP25203820 | CONSTRUCTION OF OXYGEN PLANT HOUSE AND INSTALLATION OF OXYGEN AND MEDICAL GAS PROCESSING EQUIPMENT AT NOH, ENUGU                                                                                                                   | ONGOING | 70,000,000  |
| ERGP25225713 | EXTERNAL WORKS FOR TEN (10) SUITE THEATRE                                                                                                                                                                                          | ONGOING | 14,000,000  |
| ERGP25240628 | PROVISION AND INSTALLATION OF SOLAR POWERED MINI-GRID ENERGY SYSTEM AT OPERATING THEATRE AT NATIONAL ORTHOPAEDIC HOSPITAL ENUGU                                                                                                    | ONGOING | 35,000,000  |
| ERGP25240641 | FREE MEDICAL OUTREACH IN IGBO ETITI/ UZO UWANI FEDERAL CONSTITUENCY OF ENUGU STATE.                                                                                                                                                | ONGOING | 35,000,000  |
| ERGP25240651 | PROVISION OF SOLAR LIGHTING SYSTEM, CONNECTION TO NATIONAL GRID, LANDSCAPING, PERIMETER FENCE BARBED WIRES AND PAINTING OF BLOCKS AT PRIMARY HEALTHCARE CENTRE, AMOGWU-AKU, IGBO-ETITI/UZO-UWANI FEDERAL CONSTITUENCY, ENUGU STATE | ONGOING | 28,000,000  |
| ERGP25240657 | SUPPLY AND INSTALLATION OF ALTERNATIVE SOURCE (SOLAR) IN SELECTED PRIMARY HEALTH CARE CENTRES IN ABI/YAKURR FEDERAL CONSTITUENCY, CROSS RIVER STATE.                                                                               | ONGOING | 140,000,000 |
| ERGP25240705 | UPGRADING OF ALTERNATIVE SOLAR ENERGY SUPPLY TO TRAUMA UNIT AT NATIONAL ORTHOPAEDIC HOSPITAL, ENUGU                                                                                                                                | ONGOING | 70,000,000  |
| ERGP25240713 | RENOVATION OF OPEFIA PRIMARY HEALTH CARE CENTRE, MGBALUKWU COMMUNITY, IZZI LOCAL GOVERNMENT AREA, EBONYI STATE                                                                                                                     | ONGOING | 14,000,000  |
| ERGP25240723 | SUPPLY OF MEDICAL EQUIPMENTS TO OUR LOURDS HOSPITAL ANAMBRA STATE.                                                                                                                                                                 | ONGOING | 14,000,000  |
| ERGP25240728 | SUPPLY OF MEDICAL EQUIPMENT TO PRIMARY HEALTH CENTRE IN ESIN UFOT IN ORON/MBO/OKOBO/UDUNG UKO/URUEOFFONG ORUKO FEDERAL CONSTITUENCY, AKWA IBOM STATE                                                                               | ONGOING | 14,000,000  |
| ERGP25240748 | PROVISION OF MEDICAL OUTREACH IN SELECTED COMMUNITIES IN MBULU-IYIKWU IN ENUGU-EAST/ISI-UZO FEDERAL CONSTITUENCY, ENUGU STATE.                                                                                                     | ONGOING | 14,000,000  |
| ERGP25240759 | CONSTRUCTION OF HOSTEL AT NATIONAL ORTHOPAEDIC HOSPITAL, ENUGU-PHASE 1                                                                                                                                                             | ONGOING | 70,000,000  |

**0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU**

| CODE         | PROJECT NAME                                                                                                                                       | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25240769 | CONSTRUCTION OF HOSTEL AT FEDERAL NEO-PSYCHIATRIC HOSPITAL, ENUGU-PHASE 1                                                                          | ONGOING | 70,000,000  |
| ERGP25240779 | PROCUREMENT AND INSTALLATION OF ALTERNATIVE POWER SUPPLY/SOLAR SYSTEM AT BURNS AND PLASTIC THEATRE AND WARD AT NATIONAL ORTHOPAEDIC HOSPITAL ENUGU | ONGOING | 35,000,000  |
| ERGP25240787 | CONSTRUCTION AND EQUIPMENT OF THE NATIONAL ORTHOPAEDIC HOSPITAL ENUGU OUT POST AT MGBOKO-AKU COMMUNITY ENUGU NORTH SENATORIAL DISTRICT ENUGU STATE | ONGOING | 70,000,000  |
| ERGP25240798 | MEDICAL OUT REACH/MEDICAL MISSION IN THE 6 (SIX) LGAs OF ENUGU NORTH SENATORIAL DISTRICT ENUGU STATE                                               | ONGOING | 105,000,000 |
| ERGP27171721 | CONSTRUCTION OF ACCOUNTS AND AUDIT DEPARTMENT COMPLEX                                                                                              | ONGOING | 56,000,000  |
| ERGP27202280 | CONSTRUCTION OF FEMALE STUDENTS HOSTEL                                                                                                             | ONGOING | 105,000,000 |
| ERGP27202309 | CONSTRUCTION OF RESIDENT DOCTORS QUARTER AND EQUIPPING                                                                                             | ONGOING | 70,000,000  |
| ERGP28171716 | CONSTRUCTION AND INSTALLATION OF RAIN COLLECTORS, WATER RESERVOIR AND WATER TREATMENT PLANT                                                        | ONGOING | 35,000,000  |

**0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>7,788,779,584</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>4,167,447,984</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>2,539,013,160</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>2,539,013,160</b> |
| 21010101      | SALARY                                             | 2,539,013,160        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,628,434,824</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,206,320,989</b> |
| 21020101      | NON REGULAR ALLOWANCES                             | 499,800,000          |
| 21020111      | REGULAR ALLOWANCES                                 | 706,520,989          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>422,113,835</b>   |
| 21020201      | NHIS                                               | 126,950,658          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 253,901,316          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 41,261,861           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>515,789,555</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>515,789,555</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>24,921,166</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 5,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 19,921,166           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>83,200,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 50,000,000           |
| 22020202      | TELEPHONE CHARGES                                  | 5,200,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 27,000,000           |
| 22020205      | WATER RATES                                        | 1,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>52,300,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 10,000,000           |
| 22020303      | NEWSPAPERS                                         | 100,000              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 10,000,000           |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 4,200,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 3,000,000            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 25,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>37,600,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,600,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 4,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 5,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 10,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 8,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 3,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>160,000,000</b>   |
| 22020601      | SECURITY CHARGES                                   | 135,000,000          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 25,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>40,800,000</b>    |


**0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020803      | PLANT / GENERATOR FUEL COST                               | 30,000,000            |
| 22020806      | COOKING GAS/FUEL COST                                     | 10,800,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>550,000</b>        |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 300,000               |
| 22020902      | INSURANCE PREMIUM                                         | 250,000               |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>116,418,389</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 3,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 9,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 10,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 300,000               |
| 22021007      | WELFARE PACKAGES                                          | 20,118,389            |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 4,000,000             |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 70,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,105,542,045</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>777,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>777,000,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 315,000,000           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 462,000,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>379,042,045</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>379,042,045</b>    |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 175,000,000           |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 204,042,045           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>98,000,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>98,000,000</b>     |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 98,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,851,500,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,851,500,000</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,851,500,000         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>4,167,447,984</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>515,789,555</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>4,683,237,539</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>3,105,542,045</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>7,788,779,584</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-7,788,779,584</b> |

**0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA**

| CODE         | PROJECT NAME                                                                                                              | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25119499 | EQUIPPING AND FURNISHING OF MODERN E-LIBRARY TO SUPPORT RESEARCH, EDUCATION AND TRAINING PROGRAMMES IN NTBLTZ SAYE ,ZARIA | ONGOING | 175,000,000 |
| ERGP25223558 | CONSTRUCTION OF ISOLATION WARDS FOR TB AND LEPROSY PATIENTS TO PREVENT THE SPREED OF INFECTION AT NTBLTC SAYE, ZARIA      | ONGOING | 105,000,000 |

**0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA**

| CODE         | PROJECT NAME                                                                                                                               | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25223563 | UPGRADING AND RENOVATING OF EXISTING FACILITIES TO MEET INTERNATIONAL STANDARD FOR TB AND LEPROSY CARE                                     | ONGOING | 84,000,000  |
| ERGP25223566 | CONSTRUCTION OF LABORATORY INFORMATION SYSTEM FOR MANAGING LABORATORY DATA, RESULTS AND OPERATIONS                                         | ONGOING | 56,000,000  |
| ERGP25223570 | HUMAN RESOURCES DEVELOPMENT AND CAPACITY BUILDING FOR STAFF TO ENHANCE THEIR SKILLS IN TB AND LAPROSY MANAGEMENT                           | ONGOING | 84,000,000  |
| ERGP25223572 | CREATING COMMUNITY OUTREACH PROGRAMMES TO RAISE AWARENESS ABOUT LEPROSY AND TUBERCULOSIS IN NTBLTC SAYE COMMUNITY                          | ONGOING | 70,000,000  |
| ERGP25223573 | PROCUREMENT AND INSTALLATION OF CLOSED CIRCUIT TELEVISION (CCTV) TO ENHANCE SURVEILLANCE AND MONITORING OF THE HOSPITAL PERIMETTER         | ONGOING | 70,000,000  |
| ERGP25223574 | PROCUREMENT AND SUPPLY OF 2 UTILITY HILLUX VEHICLE TO SUPPORT HOSPITAL OPERATION AND LOGISTICS FOR NTBLTC SAYE, ZARIA                      | ONGOING | 175,000,000 |
| ERGP25223576 | FACILITY MANAGEMENT AND SUPPLY OF FOOD STUFF WITH ANCILLIARY DRUGS TO SUPPORT TB AND LEPROSY PATIENTS IN NTBLTC SAYE ZARIA                 | ONGOING | 112,000,000 |
| ERGP25223578 | CONTRUCTION OF NTBLTC ZARIA RESEARCH UNIT TO SUPPORT STUDIES ON TB AND LEPROSY                                                             | ONGOING | 43,042,045  |
| ERGP25242201 | MEDICAL OUTREACH ACROSS JIGAWA SOUTH, JIGAWA STATE.                                                                                        | ONGOING | 140,000,000 |
| ERGP25242207 | MEDICAL/SURGICAL OUTREACH TO PATIENTS ACROSS KADUNA SOUTH LGAS.                                                                            | ONGOING | 175,000,000 |
| ERGP25242211 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHT IN SOME CERTAIN COMMUNITIES IN ZARIA LOCAL GOVERNMENT.                                     | ONGOING | 105,000,000 |
| ERGP25242216 | PROVISION OF MEDICAL CONSUMABLES AND DRUGS FOR DISTRIBUTION TO SOME SELECTED COMMUNITIES IN ZARIA LOCAL GOVERNMENT                         | ONGOING | 105,000,000 |
| ERGP25242219 | SENSITIZATION/AWARENESS PROGRAM WITH TREATMENT OF MEN, WOMEN AND CHILDREN IN NORTHERN TARABA STATE                                         | ONGOING | 21,000,000  |
| ERGP25242224 | FREE MEDICAL OUTREACH TO SOME SELECTED PATIENT AT GWADABAWA, GORONYO WURNO AND RABAH LGA IN SOKOTO EAST SENATORIAL DISTRICT, SOKOTO STATE. | ONGOING | 70,000,000  |
| ERGP25242250 | LOCAL SCHOLARSHIP TO PRIVATE UNIVERSITIES FOR SOME SELECTED STUDENTS IN SOKOTO EAST SENATORIAL DISTRICT, SOKOTO STATE.                     | ONGOING | 119,000,000 |
| ERGP25242256 | CASH GRANTS TO VULNERABLE PERSONS IN SOKOTO EAST SENATORIAL DISTRICT, SOKOTO STATE.                                                        | ONGOING | 140,000,000 |
| ERGP25242261 | YOUTH EMPOWERMENT WITHIN SOKOTO EAST SENATORIAL DISTRICT, SOKOTO STATE                                                                     | ONGOING | 140,000,000 |
| ERGP25242268 | WOMEN EMPOWERMENT FOR SOKOTO EAST SENATORIAL DISTRICT, SOKOTO STATE.                                                                       | ONGOING | 140,000,000 |
| ERGP25242271 | VEHICULAR SUPPORT TO FARMERS AND MINI BUSES TO SOKOTO EAST SENATORIAL DISTRICT, SOKOTO STATE.                                              | ONGOING | 140,000,000 |
| ERGP25242276 | FOREIGN SCHOLARSHIP TO PRIVATE UNIVERSITIES FOR SOME SELECTED STUDENTS IN SOKOTO EAST SENATORIAL DISTRICT, SOKOTO STATE.                   | ONGOING | 140,000,000 |
| ERGP25242281 | MEDICAL OUTREACH WITH GRANTS TO WOMEN, YOUTH AND ARTISANS OF OMAMBALA, ONITSHA AND OGBARU IN ANAMBRA NORTH                                 | ONGOING | 210,000,000 |
| ERGP25242286 | FREE MEDICAL OUTREACH ON MALARIA, DIABETICS AND SKIN DISEASE IN ERIN-ILE OYUN LGA, KWARA STATE                                             | ONGOING | 35,000,000  |
| ERGP25242291 | FREE MEDICAL OUTREACH ON MALARIA AND DIABETICS IN OKPU IFITE VILLAGE IN AGULU, ANAOCHA LGA ANAMBRA STATE                                   | ONGOING | 17,500,000  |
| ERGP25242296 | PROCUREMENT AND SUPPLY OF MOTORCYCLES TO SOME SELECTED LGAs IN SOKOTO EAST SENATORIAL DISTRICT SOKOTO STATE                                | ONGOING | 140,000,000 |
| ERGP25242303 | RENOVATION OF JUDICIAL COURT ILESA IN OSUN EAST SENATORIAL DISTRICT, OSUN STATE                                                            | ONGOING | 14,000,000  |
| ERGP25242310 | PROVISION OF MEDICAL OUTREACH ACROSS KADUNA NORTH SENATORIAL DISTRICT.                                                                     | ONGOING | 70,000,000  |
| ERGP25242316 | PROVISION OF ALL- IN -ONE SOLAR STREET LIGHT IN UKPOR IN NNEWI SOUTH LGA IN ANAMBRA STATE                                                  | ONGOING | 35,000,000  |
| ERGP25242325 | COMPREHENSIVE MEDICAL AND SURGICAL OUTREACH FOR TREATMENT OF CHILDREN, WOMEN, YOUTHS AND ELDERLY IN BGK FEDERAL CONSTITUENCY, NIGER STATE  | ONGOING | 140,000,000 |
| ERGP25242330 | PROVISION OF SOLAR BOREHOLE IN UKPOR IN NNEWI SOUTH LGA IN ANAMBRA STATE                                                                   | ONGOING | 35,000,000  |

**0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>21,831,098,970</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>12,452,065,258</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>7,102,585,676</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>7,102,585,676</b>  |
| 21010101      | SALARY                                                    | 7,102,585,676         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>5,349,479,582</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>4,162,465,014</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                    | 1,554,650,861         |
| 21020111      | REGULAR ALLOWANCES                                        | 2,607,814,153         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>1,187,014,568</b>  |
| 21020201      | NHIS                                                      | 354,575,598           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 709,151,195           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 123,287,775           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>634,074,997</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>634,074,997</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>51,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 20,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 31,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>240,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 240,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>21,074,997</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 11,074,997            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 10,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>121,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 12,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 109,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>201,000,000</b>    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 31,000,000            |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 170,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>8,744,958,715</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,327,970,715</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,327,970,715</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 70,000,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 15,715,000            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 1,172,255,715         |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 70,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>5,256,252,066</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>5,256,252,066</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 1,024,683,622         |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 865,000,000           |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 210,000,000           |



**0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 3,156,568,444          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>2,146,735,934</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>2,146,735,934</b>   |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 1,606,500,000          |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 540,235,934            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>14,000,000</b>      |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>14,000,000</b>      |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 14,000,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>12,452,065,258</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>634,074,997</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>13,086,140,255</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>8,744,958,715</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>21,831,098,970</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-21,831,098,970</b> |

**0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA**

| CODE         | PROJECT NAME                                                                                            | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25171287 | PROCUREMENT/INSTALLATION OF NUEROSURGICAL EQUIPMENT                                                     | ONGOING | 16,584,671  |
| ERGP25171291 | MODERNIZATION OF MAIN THEATRE SUITE III                                                                 | ONGOING | 15,235,934  |
| ERGP25171299 | PROCUREMENT/INSTALLATION OF DIGITIZER/CENTRAL MONITORING UNIT FOR RADIOLOGY/ICU                         | ONGOING | 15,671,044  |
| ERGP25171316 | FURNISHING OF THE NEWLY CONSTRUCTED INVITRO FERTILIZATION COMPLEX                                       | ONGOING | 15,715,000  |
| ERGP25203459 | UPGRADE OF OKPARA WARD B                                                                                | ONGOING | 56,000,000  |
| ERGP25203484 | CONSTRCUCTION OF NEW THEATRE COMPLEX TO HOUSE CSSD                                                      | ONGOING | 675,000,000 |
| ERGP25203487 | CONSTRUCTION OF NEUROSURGICAL/BURNS/PLASTIC WARDS                                                       | ONGOING | 175,000,000 |
| ERGP25223708 | PROCUREMENT OF AN AMBULANCE                                                                             | ONGOING | 70,000,000  |
| ERGP25223712 | CONSTRUCTION OF NUTRITION/DIETETICS BUILDING WITH BIOMEDICAL ANNEX                                      | ONGOING | 210,000,000 |
| ERGP25223715 | RENOVATION AND FURNISHING OF DILAPIDATED CONSULTING CLINIC COMPLEX                                      | ONGOING | 245,000,000 |
| ERGP25223724 | RENOVATION OF OKPARA WARD A WITH MORDERNIZATION OF THE CHILDREN PLAYING PARK                            | ONGOING | 224,000,000 |
| ERGP25223730 | RENOVATION/FURNISHING OF LUDLOW/SLESSOR COMPLEX                                                         | ONGOING | 210,000,000 |
| ERGP25223735 | RENOVATION/FURNISHING OF MEDICAL LABORATORY COMPLEX                                                     | ONGOING | 140,000,000 |
| ERGP25223743 | RENOVATION/FURNISHING OF LABOUR WARD, MATERNITY THEATRE AND PRIVATE SUITES                              | ONGOING | 87,500,000  |
| ERGP25223751 | CONSTRUCTION OF GYNAECOLOGY CLINIC COMPLEX WITH FAMILY PLANNING AREA                                    | ONGOING | 164,683,622 |
| ERGP25223760 | RENOVATION/FURNISHING OF DILAPIDATED CROWTHER WARD                                                      | ONGOING | 140,000,000 |
| ERGP25223769 | EQUIPPING/FURNISHING OF NEW AMENITY WARDS                                                               | ONGOING | 70,000,000  |
| ERGP25223774 | EQUIPPING/FURNISHING OF FEMALE OTHORPAEDIC WARD                                                         | ONGOING | 70,000,000  |
| ERGP25233851 | RENOVATION OF MATERNITY WARD COMPLEXES INCLUDING OBSTETRICS THEATRES AND RECOVERY ROOMS WITH FURNISHING | ONGOING | 350,000,000 |
| ERGP25233853 | RENOVATION AND FURNISHING OF INFECTIOUS DIESEAS WARDS (TUBERCULOSIS, HIV AND OTHERS)                    | ONGOING | 350,000,000 |
| ERGP25233854 | UPGRADE AND RENOVATION OF COMMUNITY MEDICINE DEPARTMENT WITH FURNISHING                                 | ONGOING | 315,000,000 |
| ERGP25233856 | CONSTRUCTION AND FURNISHING OF RESIDENCE DOCTORS QUARTERS AT OUTPOST CENTRE IN OKAFIA                   | ONGOING | 515,000,000 |

**0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA**

| CODE         | PROJECT NAME                                                                                                                                                                     | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25233858 | CONSTRUCTION OF LECTURE HALLS AND AUDITORIUM                                                                                                                                     | ONGOING | 650,000,000   |
| ERGP25233860 | CONSTRUCTION OF RESIDENT DOCTORS QUARTERS, FMC, UMUAHIA                                                                                                                          | ONGOING | 350,000,000   |
| ERGP25233863 | PROCUREMENT OF FIRE EXTINGUISHER AND INSTALLATION OF 20KVA SOLAR PANEL INVERTER IN OUTPOST CENTRE, OKAFIA                                                                        | ONGOING | 70,000,000    |
| ERGP25242148 | RENAL TRANSPLANT COMPLEX IN FEDERAL MEDICAL CENTRE, UMUAHIA                                                                                                                      | ONGOING | 1,020,284,222 |
| ERGP25242152 | RADIOLOGY COMPLEX IN FEDERAL MEDICAL CENTRE, UMUAHIA                                                                                                                             | ONGOING | 1,020,284,222 |
| ERGP25242155 | UMUOCHI OKAIUGA NKWOEGWU ROAD, UMUAHIA NORTH                                                                                                                                     | ONGOING | 70,000,000    |
| ERGP25242158 | PROVISION OF ALL IN ONE SOLAR STREET LIGHTS IN VARIOUS LOCATIONS OF IKWUANO / UMUAHIA NORTH/ UMUAHIA SOUTH FEDERAL CONSTITUENCY.                                                 | ONGOING | 105,000,000   |
| ERGP25242162 | UMUOCHI OKAIUGA NKWOEGWU ROAD, UMUAHIA NORTH                                                                                                                                     | ONGOING | 70,000,000    |
| ERGP25242166 | PROVISION OF ALL IN ONE SOLAR STREET LIGHTS IN VARIOUS LOCATIONS OF IKWUANO / UMUAHIA NORTH/ UMUAHIA SOUTH FEDERAL CONSTITUENCY.                                                 | ONGOING | 105,000,000   |
| ERGP25242174 | CONSTRUCTION AND EQUIPMENT OF CORTAGE HOSPITAL IN UMUCHIEZE COMMUNITY IN UMMUNNEOCHI LOCAL GOVERNMENT AREA IN ISUIKWUATO/UMUNNEOCHI FEDERAL CONSTITUENCY OF ABIA STATE (ONGOING) | ONGOING | 70,000,000    |
| ERGP25242190 | CONSTRUCTION AND REHABILITATION OF ISUIKWUATO GENERAL HOSPITAL MBALANO IN ISUIKWUATO LOCAL GOVERNMENT AREA IN ISUIKWUATO/UMUNNEOCHI FEDERAL CONSTITUENCY OF ABIA STATE (ONGOING) | ONGOING | 70,000,000    |
| ERGP25242195 | FREE MEDICAL OUTREACH IN ISUIKWUATO/ UMUNNEOCHI FEDERAL CONSTITUENCY, FEDERAL MEDICAL CENTRE UMUAHIA, ABIA STATE                                                                 | ONGOING | 14,000,000    |
| ERGP25247627 | PROCUREMENT OF MEDICAL EQUIPMENT FOR PHYSIOTHERAPY DEPARTMENT                                                                                                                    | NEW     | 500,000,000   |
| ERGP25247628 | PROCUREMENT OF MEDICAL EQUIPMENT INCLUDING LANDSCAPING FOR OKPARA WARD B                                                                                                         | NEW     | 250,000,000   |
| ERGP25247629 | PROCUREMENT OF EQUIPMENT FOR OPHTHALMOLOGY DEPARTMENT                                                                                                                            | NEW     | 250,000,000   |

**0521027018 FEDERAL MEDICAL CENTRE, OWO**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>16,129,240,753</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>11,497,012,869</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>7,184,664,774</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>7,184,664,774</b>  |
| 21010101      | SALARY                                                    | 7,184,664,774         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>4,312,348,095</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>3,120,816,568</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                    | 865,184,137           |
| 21020111      | REGULAR ALLOWANCES                                        | 2,255,632,431         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>1,191,531,527</b>  |
| 21020201      | NHIS                                                      | 359,233,239           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 718,466,477           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 113,831,811           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>500,611,340</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>500,611,340</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>75,091,701</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 75,091,701            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>75,091,701</b>     |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 75,091,701            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>25,030,567</b>     |
| 22020501      | LOCAL TRAINING                                            | 25,030,567            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>175,213,969</b>    |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 175,213,969           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>150,183,402</b>    |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 150,183,402           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>4,131,616,544</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>565,905,989</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>565,905,989</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 159,905,989           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 406,000,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,055,426,333</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,055,426,333</b>  |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 280,000,000           |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                       | 105,000,000           |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 1,530,426,333         |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 140,000,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>1,510,284,222</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>1,510,284,222</b>  |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 1,440,284,222         |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 70,000,000            |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 11,497,012,869  |
| TOTAL OVERHEAD                             | 500,611,340     |
| TOTAL RECURRENT                            | 11,997,624,209  |
| TOTAL CAPITAL                              | 4,131,616,544   |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 16,129,240,753  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -16,129,240,753 |

**0521027018 FEDERAL MEDICAL CENTRE, OWO**

| CODE         | PROJECT NAME                                                                                  | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------|---------|---------------|
| ERGP18125276 | PURCHASE OF UTILITY VEHICLES FOR HOSPITAL USE                                                 | ONGOING | 159,905,989   |
| ERGP25114199 | REPLACEMENT OF OBSOLETE HOSPITAL                                                              | ONGOING | 210,000,000   |
| ERGP25138903 | RENOVATION OF HOSPITAL WARDS / BUILDINGS                                                      | ONGOING | 420,000,000   |
| ERGP25172593 | ALTERNATIVE POWER SUPPLY                                                                      | ONGOING | 280,000,000   |
| ERGP25189428 | CONSTRUCTION OF INTERN QUARTER                                                                | ONGOING | 105,000,000   |
| ERGP25203497 | RENOVATION AND LANDSCAPING OF ANNEXES (IWARO & OKE OKA AKOKO)                                 | ONGOING | 70,000,000    |
| ERGP25222959 | HOSPITAL WALKWAY, RENOVATION AND CONSTRUCTION TO LINK ALL BUILDINGS OF THE HOSPITAL           | ONGOING | 140,000,000   |
| ERGP25225223 | EQUIPPING OF SURGICAL THEATRES                                                                | ONGOING | 175,000,000   |
| ERGP25237204 | RENOVATION AND EQUIPPING OF ORTHOPAEDIC WARD AND THEATRE IN FEDERAL MEDICAL CENTRE, OWO       | ONGOING | 510,142,111   |
| ERGP25237206 | RENOVATION AND EQUIPPING OF BURNS AND PLASTIC WARD AND THEATRE IN FEDERAL MEDICAL CENTRE, OWO | ONGOING | 510,142,111   |
| ERGP25237207 | CONSTRUCTION AND INSTALLATION OF MRI IN FEDERAL MEDICAL CENTRE, OWO                           | ONGOING | 1,530,426,333 |
| ERGP25237208 | MEDICAL OUTREACH TO SOME INDIGENES OF IGBOTAKO, ONDO STATE                                    | ONGOING | 21,000,000    |

**0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>35,538,501,914</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>17,794,336,023</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>10,779,547,855</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>10,779,547,855</b> |
| 21010101      | SALARY                                             | 10,779,547,855        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>7,014,788,168</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>5,223,335,503</b>  |
| 21020101      | NON REGULAR ALLOWANCES                             | 1,145,638,061         |
| 21020111      | REGULAR ALLOWANCES                                 | 4,077,697,442         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>1,791,452,665</b>  |
| 21020201      | NHIS                                               | 538,423,707           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 1,076,847,413         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 176,181,545           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>2,712,373,877</b>  |
| <b>2201</b>   | <b>SOCIAL BENEFITS</b>                             | <b>27,560,152</b>     |
| <b>220101</b> | <b>SOCIAL BENEFITS</b>                             | <b>27,560,152</b>     |
| 22010103      | DEATH BENEFITS                                     | 27,560,152            |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>2,676,106,055</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>494,899,362</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 443,270,483           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 51,628,879            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>285,480,647</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 240,000,000           |
| 22020202      | TELEPHONE CHARGES                                  | 21,941,508            |
| 22020203      | INTERNET ACCESS CHARGES                            | 19,640,133            |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                 | 3,899,006             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>896,466,051</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 40,962,563            |
| 22020302      | BOOKS                                              | 9,626,771             |
| 22020303      | NEWSPAPERS                                         | 2,612,720             |
| 22020304      | MAGAZINES & PERIODICALS                            | 926,133               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 56,430,942            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 163,290               |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 703,333,044           |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 26,338,689            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 56,071,899            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>162,540,696</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 21,067,740            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,267,993             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 55,839,178            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 37,943,198            |

**0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 10,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 33,226,880            |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENT                    | 1,195,707             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>106,769,099</b>    |
| 22020501      | LOCAL TRAINING                                            | 86,769,099            |
| 22020502      | INTERNATIONAL TRAINING                                    | 20,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>166,712,957</b>    |
| 22020601      | SECURITY CHARGES                                          | 75,768,737            |
| 22020604      | RESIDENTIAL RENT                                          | 4,547,868             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 86,396,352            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>10,795,444</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 684,576               |
| 22020707      | AUDITING OF FEDERATION ACCOUNT                            | 10,110,868            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>174,331,160</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 83,924,485            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 90,406,675            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>25,000,000</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 25,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>353,110,639</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 7,751,403             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 81,419,598            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 64,986,974            |
| 22021004      | MEDICAL EXPENSES                                          | 50,511,715            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 957,123               |
| 22021007      | WELFARE PACKAGES                                          | 101,055,333           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 25,602,009            |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 20,826,484            |
| <b>2206</b>   | <b>PUBLIC DEBT CHARGES</b>                                | <b>8,707,670</b>      |
| <b>220602</b> | <b>BANK CHARGES (OTHER THAN INTEREST)</b>                 | <b>8,707,670</b>      |
| 22060202      | BANK CHARGES (OTHER THAN INTEREST)                        | 8,707,670             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>15,031,792,014</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>5,123,496,690</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>5,123,496,690</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 147,000,000           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 4,976,496,690         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>9,830,378,815</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>9,830,378,815</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 9,669,378,815         |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 91,000,000            |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 70,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>49,000,000</b>     |

**0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA**

| CODE     | LINE ITEM                                          | AMOUNT                 |
|----------|----------------------------------------------------|------------------------|
| 230301   | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 49,000,000             |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 49,000,000             |
| 2305     | OTHER CAPITAL PROJECTS                             | 28,916,509             |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                 | 28,916,509             |
| 23050101 | RESEARCH AND DEVELOPMENT                           | 28,916,509             |
|          | <b>TOTAL PERSONNEL</b>                             | <b>17,794,336,023</b>  |
|          | <b>TOTAL OVERHEAD</b>                              | <b>498,793,311</b>     |
|          | <b>TOTAL RECURRENT</b>                             | <b>18,293,129,334</b>  |
|          | <b>TOTAL CAPITAL</b>                               | <b>15,002,875,505</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>          | <b>2,242,497,075</b>   |
|          | <b>TOTAL AID AND GRANTS</b>                        | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                            | <b>35,538,501,914</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>  | <b>-32,900,324,302</b> |

**0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA**

| CODE         | PROJECT NAME                                                                                                                                    | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25113442 | PROCUREMENT OF MEDICAL EQUIPMENTS                                                                                                               | ONGOING | 154,000,000   |
| ERGP25149235 | CONSTRUCTION OF 60 BEDDED MATERNITY BLOCK                                                                                                       | ONGOING | 3,500,000     |
| ERGP25149238 | CONSTRUCTION AND EQUIPPING OF CHILDREN ACCIDENT & EMERGENCY WARD                                                                                | ONGOING | 140,000,000   |
| ERGP25149239 | CONSTRUCTION AND EQUIPPING OF PALLIATIVE BUILDING                                                                                               | ONGOING | 70,000,000    |
| ERGP25149242 | EQUIPPING OF LAUNDRY BUILDING                                                                                                                   | ONGOING | 140,000,000   |
| ERGP25149243 | UPGRADING OF THE 2 EXISTING FABRICATED BUILDING TO BLOCK OF 4 FLATS EACH FOR RESIDENT DOCTORS (BLOCKS B)                                        | ONGOING | 161,000,000   |
| ERGP25149244 | EQUIPPING OF DOCTOR'S CALL ROOM                                                                                                                 | ONGOING | 49,000,000    |
| ERGP25155839 | VERTICAL EXTENSION OF LABORATORY BUILDING                                                                                                       | ONGOING | 140,000,000   |
| ERGP25157610 | PURCHASE OF UTILITY VEHICLES AND AMBULANCES                                                                                                     | ONGOING | 147,000,000   |
| ERGP25159711 | CONSTRUCTION OF CATERING BUILDING                                                                                                               | ONGOING | 140,000,000   |
| ERGP25168346 | RENOVATION OF WARDS AND SERVICOM BUILDING                                                                                                       | ONGOING | 152,605,038   |
| ERGP25168368 | CONSTRUCTION OF POWER PANEL BUILDING AND EQUIPPING WITH POWER CONTROL PANEL                                                                     | ONGOING | 91,000,000    |
| ERGP25168382 | CONSTRUCTION OF INTERNAL ROADS AND CAR PARK                                                                                                     | ONGOING | 70,000,000    |
| ERGP25213250 | PROVISION OF RADIO-DIAGNOSTIC CENTRE PHASE II                                                                                                   | ONGOING | 4,822,496,690 |
| ERGP25243215 | CONSTRUCTION AND EQUIPPING OF ACCIDENT AND EMERGENCY CENTRE IN FEDERAL MEDICAL CENTRE ABEOKUTA                                                  | ONGOING | 1,275,355,278 |
| ERGP25243232 | CONSTRUCTION AND EQUIPPING OF NHIA COMPLEX AND GENERAL OUTPATIENT AND MEDICO-SURGICAL CLINICS IN FEDERAL MEDICAL CENTRE ABEOKUTA                | ONGOING | 2,295,639,500 |
| ERGP25243245 | CONSTRUCTION AND EQUIPPING OF MEGA-LABORATORIES COMPLEX IN FEDERAL MEDICAL CENTRE ABEOKUTA                                                      | ONGOING | 1,530,426,333 |
| ERGP25243260 | CONSTRUCTION AND EQUIPPING OF MEDICAL AND SURGICAL CLINICS IN FEDERAL MEDICAL CENTRE ABEOKUTA                                                   | ONGOING | 1,530,426,333 |
| ERGP25243278 | CONSTRUCTION AND EQUIPPING OF FERTILITY CENTRES INCLUDING THE MERTINITY COMPLEX AND OTHER MEDICAL EQUIPMENTS IN FEDERAL MEDICAL CENTRE ABEOKUTA | ONGOING | 1,530,426,333 |
| ERGP25243300 | MEDICAL OUTREACH IN OGUN WEST SENATORIAL DISTRICT                                                                                               | ONGOING | 70,000,000    |
| ERGP25243319 | MEDICAL OUTREACH PROGRAMS IN SELECTED RURAL COOPERATOR SETTLEMENTS IN ODEDA LOCAL GOVERNMENT OF OGUN STATE                                      | ONGOING | 140,000,000   |
| ERGP25243344 | PROVISION AND SUPPLY OF HOSPITAL BEDSHEETS TO PRIMARY HEALTH CARE FACILITIES ACROSS OGUN STATE                                                  | ONGOING | 70,000,000    |
| ERGP27142698 | CONSTRUCTION OF MEDICAL DIRECTOR'S OFFICE                                                                                                       | ONGOING | 70,000,000    |
| ERGP27142719 | CONSTRUCTION OF NEW ADMINISTRATIVE BLOCK                                                                                                        | ONGOING | 140,000,000   |
| ERGP27142746 | CONSTRUCTION OF 1 NO STOREY BUILDING CONSISTING OF 16 SELF CONTAINED ROOMS FOR HOUSE OFFICERS AND INTERNS                                       | ONGOING | 70,000,000    |





**0521027021 FEDERAL MEDICAL CENTRE, MAKURDI**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>17,192,593,651</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>12,453,375,631</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>8,185,988,170</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>8,185,988,170</b>  |
| 21010101      | SALARY                                                  | 8,185,988,170         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>4,267,387,461</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>2,917,849,545</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                  | 940,168,881           |
| 21020111      | REGULAR ALLOWANCES                                      | 1,977,680,664         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>1,349,537,916</b>  |
| 21020201      | NHIS                                                    | 408,745,722           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 817,491,445           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 123,300,749           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>499,997,713</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>499,997,713</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>108,232,428</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 18,144,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 40,088,428            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 50,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>79,944,274</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 70,944,274            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 6,000,000             |
| 22020205      | WATER RATES                                             | 3,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>11,050,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 7,020,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 4,030,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>48,648,280</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,000,000             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,548,280             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 15,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 5,900,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 5,200,000             |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 10,000,000            |
| 22020413      | MAINTENANCE OF STREET LIGHTS                            | 5,000,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>10,440,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 10,440,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>31,300,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 6,750,000             |
| 22020703      | LEGAL SERVICES                                          | 14,550,000            |
| 22020709      | AUDITING OF ACCOUNTS                                    | 10,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>46,310,000</b>     |


**0521027021 FEDERAL MEDICAL CENTRE, MAKURDI**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 15,560,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 30,750,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>164,072,731</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 5,000,000              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 20,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,000,000              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 3,000,000              |
| 22021007      | WELFARE PACKAGES                                          | 5,072,731              |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 6,000,000              |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 120,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>4,239,220,307</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>676,120,307</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>676,120,307</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 245,000,000            |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 35,000,000             |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 396,120,307            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>3,563,100,000</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>3,563,100,000</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 978,000,000            |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 2,543,100,000          |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 42,000,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>12,453,375,631</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>499,997,713</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>12,953,373,344</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>4,239,220,307</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>17,192,593,651</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-17,192,593,651</b> |

**0521027021 FEDERAL MEDICAL CENTRE, MAKURDI**

| CODE         | PROJECT NAME                                                                                | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25114250 | CONSTRUCTION OF ACCESS ROAD TO THE PERMANENT SITE                                           | ONGOING | 42,000,000    |
| ERGP25169822 | CONSTRUCTION OF PERIMETRE FENCE AT THE PERMANENT SITE, APIR                                 | NEW     | 35,000,000    |
| ERGP25192090 | CONSTRUCTION AND FURNISHING OF GOPD AT THE PERMANENT SITE APIR                              | ONGOING | 1,708,000,000 |
| ERGP25202094 | CONSTRUCTION AND FURNISHING OF ADMIN/CONSULTANT BLOCKS, AT FMC MAKURDI PERMANENT SITE, APIR | ONGOING | 950,000,000   |
| ERGP25202695 | PURCHASE OF CT SCAN AND DIGITAL X RAY MACHINES AT FMC MAKURDI PERMANENT SITE APIR           | ONGOING | 245,000,000   |
| ERGP25232796 | REPAIR/PURCHASE OF MEDICAL EQUIPMENT                                                        | NEW     | 105,000,000   |
| ERGP25232797 | REPAIR/PURCHASE OF HOSPITAL EQUIPMENT                                                       | NEW     | 46,120,307    |
| ERGP25232798 | PURCHASE OF UTILITY VEHICLES (SUV LAND CRUISER AND BUS)                                     | NEW     | 245,000,000   |
| ERGP25232799 | PURCHASE OF 250KVA GENERATOR PLANT                                                          | NEW     | 35,000,000    |

**0521027021 FEDERAL MEDICAL CENTRE, MAKURDI**

| CODE         | PROJECT NAME                                                                                                      | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25232800 | EQUIPING/FURNISHING OF BURNS UNIT APIR                                                                            | NEW     | 28,000,000  |
| ERGP25232801 | RENOVATION/FURNISHING OF FMC GUEST HOUSE MAKURDI                                                                  | NEW     | 28,000,000  |
| ERGP25242602 | TRAINING AND EMPOWERMENT OF YOUTHS IN GWER, FED CONST, BENUE STATE                                                | ONGOING | 35,000,000  |
| ERGP25242619 | FREE MEDICAL OUTREACH IN KATSINA ALA/UKUM/LOGO FEDERAL CONSTITUENCY                                               | ONGOING | 14,000,000  |
| ERGP25242631 | FREE MEDICAL OUTREACH IN ADO/OKPKWU/OGBADIGBO FEDERAL CONSTITUENCY                                                | ONGOING | 14,000,000  |
| ERGP25242642 | RENOVATION AND FURNISHING OF ACCIDENT AND EMERGENCY/CONSULTANTS OFFICES AT FEDERAL MEDICAL CENTRE, MARKURDI, APIR | ONGOING | 30,100,000  |
| ERGP25242649 | MEDICAL OUTREACH IN ADO/OKPKWU/OGBADIBO FEDERAL CONSTITUENCY.                                                     | ONGOING | 14,000,000  |
| ERGP25242654 | MEDICAL OUTREACH/SCREENING AND BREAST CANCER AWARENESSES CAMPAIGN AT MBAKPUR, IPAV, GBOKO LGA                     | ONGOING | 14,000,000  |
| ERGP25242658 | RENOVATION AND EQUIPMENT OF SELECTED PRIMARY HEALTH CARE IN GBOKO/TARKA FEDERAL CONSTITUENCY.                     | ONGOING | 84,000,000  |
| ERGP25242667 | PROVISION AND SUPPLY OF MEDICAL EQUIPMENTS TO MBAANDAR PRIMARY HEALTH CARE CENTRE, GBOKO LGA, BENUE STATE.        | ONGOING | 14,000,000  |
| ERGP25242676 | MEDICAL OUTREACH IN OKPALE EDUMOGA, OKPOKWU LOCAL GOVERNMENT, BENUE STATE                                         | ONGOING | 21,000,000  |
| ERGP25242683 | SUPPLY OF MEDICAL EQUIPMENT TO PRIMARY HEALTH CENTER IPARI-OTUKPA, OGBDIBO LGA OF BENUE STATE                     | ONGOING | 21,000,000  |
| ERGP25242692 | MEDICAL OUTREACH IN IKPOGO COMMUNITY IN OKONOBOWARD OF OKPOKWU LGA BENUE STATE                                    | ONGOING | 21,000,000  |
| ERGP25242703 | CONSTRUCTION OF ACCESS ROAD TO THE PERMANENT SITE                                                                 | ONGOING | 35,000,000  |
| ERGP25242720 | MEDICAL OUTREACH PROGRAMS IN SELECTED LOCATIONS ACROSS DELTA AND EDO                                              | ONGOING | 105,000,000 |
| ERGP25242728 | MEDICAL OUTREACH PROGRAMS IN SELECTED LOCATIONS ACROSS OGUN AND OYO STATE                                         | ONGOING | 140,000,000 |
| ERGP25242735 | MEDICAL OUTREACH PROGRAMS IN SELECTED LOCATIONS ACROSS KWARA AND PLATEAU STATE                                    | ONGOING | 105,000,000 |
| ERGP25242742 | FURNISHING AND EQUIPPING OF FMC, MAKURDI OUTSTATION IN ADO/OKPOKWU/OGBADIBO FEDERAL CONSTITUENCY, BENUE STATE     | ONGOING | 35,000,000  |
| ERGP25242755 | MEDICAL OUTREACH PROGRAMS IN SELECTED LOCATIONS ACROSS IMO AND ANAMBRA                                            | ONGOING | 70,000,000  |

**0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>12,267,210,881</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>7,853,938,605</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>4,330,629,735</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>4,330,629,735</b>  |
| 21010101      | SALARY                                                  | 4,330,629,735         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>3,523,308,870</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>2,797,613,700</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                  | 1,360,094,444         |
| 21020111      | REGULAR ALLOWANCES                                      | 1,437,519,256         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>725,695,170</b>    |
| 21020201      | NHIS                                                    | 215,977,801           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 431,955,601           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 77,761,768            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>575,681,006</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>575,681,006</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>33,500,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 8,000,000             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 25,500,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>49,500,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 48,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,500,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>21,500,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 17,500,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 4,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>5,181,006</b>      |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,000,000             |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 3,181,006             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>7,000,000</b>      |
| 22020604      | RESIDENTIAL RENT                                        | 1,500,000             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 5,500,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>10,500,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 4,000,000             |
| 22020703      | LEGAL SERVICES                                          | 6,500,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>180,000,000</b>    |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 180,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>268,500,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 6,500,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 5,000,000             |
| 22021007      | WELFARE PACKAGES                                        | 3,000,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 4,000,000             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                    | 10,000,000            |

**0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 240,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,837,591,270</b>   |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>3,837,591,270</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>3,837,591,270</b>   |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 3,837,591,270          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>7,853,938,605</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>575,681,006</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>8,429,619,611</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>3,837,591,270</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>12,267,210,881</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-12,267,210,881</b> |

**0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE**

| CODE         | PROJECT NAME                                                                                                                         | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25166462 | CONSTRUCTION OF TRAUMA CENTRE IN NGURU, YOBE STATE.                                                                                  | ONGOING | 250,237,330 |
| ERGP25168787 | CONSRUCTION OF ADMIN BLOCK                                                                                                           | ONGOING | 175,250,578 |
| ERGP25168801 | CONSTRUCTION OF PHARMACY COMPLEX PHASE III                                                                                           | ONGOING | 112,000,000 |
| ERGP25203422 | CONTRUCTION OF CYTHOLOGY AND HISTOPATHOLOGY LABOROTORY                                                                               | ONGOING | 202,946,603 |
| ERGP25203460 | SUPPLY AND INSTALLATION OF MODERN CENTRAL STERILE SERVICES DEPARTMENT (CSSD) EQUIPMENT                                               | ONGOING | 36,917,484  |
| ERGP25203475 | REHABILITATION / RENOVATION OF HOSPITAL'S FUEL DUMP AND GENERATOR PLANT PHASE II                                                     | ONGOING | 61,099,052  |
| ERGP25203480 | PURCHASE OF HOSPITAL'S FURNITURE AND EQUIPMENT                                                                                       | ONGOING | 39,480,175  |
| ERGP25203938 | CONSTRUCTION OF WALK WAYS TO CONNECT EXISTING STRUCTURE AT THE MAIN HOSPITAL                                                         | ONGOING | 31,347,398  |
| ERGP25226333 | REMODELING OF FMC NGURU STAFF CANTEEN                                                                                                | ONGOING | 57,155,140  |
| ERGP25226363 | PROVISION OF 40,000 GALOONS SOLAR WATER SUPPLY SYSTEM WITH THREE BOREHOLES                                                           | ONGOING | 68,950,427  |
| ERGP25226377 | PROVISION OF SHELVES FOR MAIN STORE                                                                                                  | ONGOING | 21,000,000  |
| ERGP25226404 | EXPANSION OF E H R AND PROVISION OF COMPUTERS AT FMC NGURU                                                                           | ONGOING | 48,440,074  |
| ERGP25226419 | PROVISION OF 30KW SOLAR INVERTER TO RADIOLOGY COMPLEX                                                                                | ONGOING | 52,500,000  |
| ERGP25226432 | PROVISION OF 30KW SOLAR INVERTER TO ACCIDENT AND EMERGENCY ( A&E)                                                                    | ONGOING | 52,500,000  |
| ERGP25226443 | PROVISION OF 30KW SOLAR INVERTER TO CYTHOLOGY AND HISTOPATHOLOGY LABOROTORY                                                          | ONGOING | 52,500,000  |
| ERGP25226461 | RENOVATION OF SURGICAL WARDS                                                                                                         | ONGOING | 29,793,050  |
| ERGP25226473 | RENOVATION OF EXISTING STRUCTURE                                                                                                     | ONGOING | 21,238,105  |
| ERGP25226482 | PURCHASE OF HOSPITAL EQUIPMENT                                                                                                       | ONGOING | 74,808,944  |
| ERGP25226499 | CONVERSION OF FORMER SURGICAL WARD TO LECTURE HALL AT COLLEGE OF NURSING SCIENCES FMC NGURU                                          | ONGOING | 42,000,000  |
| ERGP25226510 | PROVISION OF 25KW SOLAR INVERTER TO COLLEGE OF NURSING SCIENCES LIBRARY: FMC NGURU                                                   | ONGOING | 35,875,245  |
| ERGP25226531 | FURNISHING AND EQUIPING OF NEW LIBRARY AT COLLEGE OF NURSING SCIENCES LIBRARY: FMC NGURU                                             | ONGOING | 16,624,755  |
| ERGP25226554 | CONNECTION OF NATIONAL GRID AND OVERHAULING OF EXISTING SOLAR SYSTEM AT MUHAMMADU BUHARI MOTHER AND CHILD HOSPITAL GASHUA: FMC NGURU | ONGOING | 63,350,000  |
| ERGP25226565 | RENOVATION OF EXISTING STRUCTURE AT MUHAMMADU BUHARI MOTHER AND CHILD HOSPITAL GASHUA: FMC NGURU                                     | ONGOING | 7,000,000   |
| ERGP25226581 | PURCHASE OF UTILITY VEHICLE                                                                                                          | ONGOING | 53,900,000  |
| ERGP25226595 | PURCHASE OF ONE NUMBER OF OPEN BODY TRICYCLE AND TWO NUMBER OF MOTOR CYCLES                                                          | ONGOING | 8,108,466   |

**0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE**

| CODE         | PROJECT NAME                                                                                                                                                                                                    | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25226606 | PROVISION OF SOLAR STREET LIGHTS                                                                                                                                                                                | ONGOING | 7,000,000     |
| ERGP25242963 | "FREE MEDICAL AND VETERINARY OUTREACH IN YOBE NORTH SENATORIAL DISTRICT"                                                                                                                                        | ONGOING | 21,000,000    |
| ERGP25242972 | SUPPPPLIES OF RADIOLOGY, ENDOSCOPY , LABORATORY, OPHTHALMOLOGY, ENT, DENTAL, GYNAECOLOGY, MULTIPARAMETER MONITORS, THEATRE/ANAESTHETIC EQUIPMENT AND SURGICAL CONSUMABLES IN FEDERAL MEDICAL CENTRE, NGURU YOBE | ONGOING | 1,020,284,222 |
| ERGP25242984 | SUPPLIES OF HOSPITAL BEDS AND ACCESSORES, NEONATAL INCUBATORS AND BABIES' COTS, RADIANT WARMERS, PHOTOTHERAPHY MACHINES IN FEDERAL MEDICAL CENTRE, NGURU YOBE                                                   | ONGOING | 510,142,111   |
| ERGP25243001 | CONSTRUCTION AND FURNISHING OF 10 UNITS OF 3 BEDROOM DOCTORS ACCOMODATION IN FEDERAL MEDICAL CENTRE, NGURU YOBE                                                                                                 | ONGOING | 510,142,111   |
| ERGP25243012 | SUPPLY AND DISTRIBUTION OF AGRICULTURAL IMPLEMENT TO FARMERS IN BADE/JAKUSKO FEDERAL CONSTITUENCY, YOBE STATE.                                                                                                  | ONGOING | 35,000,000    |
| ERGP25243031 | FREE MEDICAL AND VETERINARY OUTREACH IN YOBE NORTH SENATORIAL DISTRICT                                                                                                                                          | ONGOING | 49,000,000    |
| ERGP25243040 | FREE ANNUAL LIVESTOCK VACCINATION IN YOBE NORTH SENATORIAL DISTRICT                                                                                                                                             | ONGOING | 70,000,000    |

**0521027025 FEDERAL MEDICAL CENTRE, ASABA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>17,070,251,771</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>13,254,070,087</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>8,002,974,099</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>8,002,974,099</b>  |
| 21010101      | SALARY                                                  | 8,002,974,099         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>5,251,095,988</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>3,921,082,514</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                  | 1,138,922,657         |
| 21020111      | REGULAR ALLOWANCES                                      | 2,782,159,857         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>1,330,013,474</b>  |
| 21020201      | NHIS                                                    | 399,595,019           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 799,190,038           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 131,228,417           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>595,593,062</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>595,593,062</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>38,500,000</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 30,000,000            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 1,500,000             |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 7,000,000             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>41,593,062</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 15,593,062            |
| 22020202      | TELEPHONE CHARGES                                       | 3,500,000             |
| 22020203      | INTERNET ACCESS CHARGES                                 | 2,500,000             |
| 22020206      | SEWERAGE CHARGES                                        | 20,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>45,000,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 7,500,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,500,000             |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 30,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 5,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>80,000,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 10,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 10,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 20,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 10,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 20,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 10,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>7,500,000</b>      |
| 22020501      | LOCAL TRAINING                                          | 7,500,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>500,000</b>        |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 500,000               |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>170,000,000</b>    |


**0521027025 FEDERAL MEDICAL CENTRE, ASABA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 5,000,000              |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 165,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>10,000,000</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 10,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>202,500,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 7,500,000              |
| 22021007      | WELFARE PACKAGES                                          | 20,000,000             |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 175,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,220,588,622</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>496,662,289</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>496,662,289</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 91,000,000             |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 20,662,289             |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 70,000,000             |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 315,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>885,500,000</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>885,500,000</b>     |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 210,000,000            |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 38,500,000             |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 637,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>63,000,000</b>      |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>63,000,000</b>      |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 63,000,000             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,775,426,333</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,775,426,333</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,705,426,333          |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 70,000,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>13,254,070,087</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>595,593,062</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>13,849,663,149</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>3,220,588,622</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>17,070,251,771</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-17,070,251,771</b> |

**0521027025 FEDERAL MEDICAL CENTRE, ASABA**

| CODE         | PROJECT NAME                                                                                            | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP10203454 | CONSTRUCTION OF 1.5KVA POWER SUB-STATION                                                                | ONGOING | 17,500,000 |
| ERGP25105747 | EQUIPPING OF STOREY BLOCK OF THREE THEATRE SUITES (THEATRE LIGHTS, ANAESTHETIC MACHINES, & VENTILATORS) | ONGOING | 70,000,000 |
| ERGP25107442 | CONSTRUCTION OF A TWO STOREY MATERNITY COMPLEX                                                          | ONGOING | 63,000,000 |



**0521027025 FEDERAL MEDICAL CENTRE, ASABA**

| CODE         | PROJECT NAME                                                                                       | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25107466 | CONSTRUCTION OF A TWO STOREY NHIS / RETARNERSHIP COMPLEX (PHASE 2)                                 | ONGOING | 143,500,000   |
| ERGP25120346 | EQUIPPING AND FURNISHING OF NHIS COMPLEX                                                           | ONGOING | 20,662,289    |
| ERGP25120354 | LANDSCAPPING, DRAINAGE AND BEAUTIFICATION (PHASE 2) OF FMC ASABA                                   | ONGOING | 35,000,000    |
| ERGP25120384 | CONSTRUCTION OF TWO STOREY MALE AND FEMALE WARDS                                                   | ONGOING | 189,000,000   |
| ERGP25120391 | CONSTRUCTION OF MODERN AMENITY COMPLEX                                                             | ONGOING | 14,000,000    |
| ERGP25120400 | CONSTRUCTION OF OFFICERS QUARTERS                                                                  | ONGOING | 35,000,000    |
| ERGP25120418 | EPIDEMIC PREPAREDNESS, CAPACITY DEVELOPMENT ON COVID-19, LASSA FEVER AND EBOLA                     | ONGOING | 49,000,000    |
| ERGP25120482 | PURCHASE OF UTILITY VEHICLES AND AMBULANCE                                                         | ONGOING | 91,000,000    |
| ERGP25171647 | REHABILITATION OF PHYSIOTHERAPY DEPARTMENT BUILDING                                                | ONGOING | 14,000,000    |
| ERGP25171650 | FURNISHING AND EQUIPPING OF NEW TWO STOREY MATERNITY COMPLEX                                       | ONGOING | 70,000,000    |
| ERGP25171657 | COMPLETION OF A STOREY BLOCK OF STAFF QUARTERS AT FMC ANNEX                                        | ONGOING | 35,000,000    |
| ERGP25200398 | CONSTRUCTION OF COTTAGE (MENTAL HEALTH) HOSPITAL OKOTI-ODEKPE IN OGBARU ANAMBRA STATE              | ONGOING | 17,500,000    |
| ERGP25203445 | CONSTRUCTION OF TWO STOREY PATHOLOGY COMPLEX                                                       | ONGOING | 35,000,000    |
| ERGP25227162 | EQUIPPING OF PHYSIOTHERAPY DEPARTMENT                                                              | ONGOING | 49,000,000    |
| ERGP25227197 | EQUIPPING OF DENTAL DEPARTMENT                                                                     | ONGOING | 70,000,000    |
| ERGP25227223 | CONSTRUCTION OF TWO STOREY HOSTEL COMPLEX FOR NURSING COLLEGE                                      | ONGOING | 140,000,000   |
| ERGP25227243 | EQUIPPING OF MOLECULAR LABORATORY                                                                  | ONGOING | 56,000,000    |
| ERGP25227263 | CONSTRUCTION OF TWO STORY DENTAL COMPLEX                                                           | ONGOING | 140,000,000   |
| ERGP25227282 | COMPUTERISATION OF FMC ASABA                                                                       | ONGOING | 70,000,000    |
| ERGP25227298 | REHABILITATION OF BROKEN DOWN MEDICAL EQUIPMENT (OXYGEN PLANT XRAY MACHINES AND ENDOSCOPY MACHINE) | ONGOING | 49,000,000    |
| ERGP25227317 | PURCHASE OF 500 KVA GENERATOR                                                                      | ONGOING | 70,000,000    |
| ERGP25227344 | SOLAR STREET LIGHTS                                                                                | ONGOING | 21,000,000    |
| ERGP25242350 | EQUIPPING OF NEW RADIOLOGY COMPLEX IN FEDERAL MEDICAL CENTRE, ASABA                                | ONGOING | 1,020,284,222 |
| ERGP25242354 | EQUIPPING OF NEW THEATRE SUITES IN FEDERAL MEDICAL CENTRE, ASABA                                   | ONGOING | 510,142,111   |
| ERGP25242358 | SUPPLY OF MEDICAL EQUIPMENT TO OBI-AYAGHA HEALTH CENTER, DELTA STATE                               | ONGOING | 105,000,000   |
| ERGP25242364 | OUTREACH PROGRAMME AT THE MOTHER AND CHILD HOSPITAL UGBUWANGWE WARRI                               | ONGOING | 21,000,000    |

**0521027026 FEDERAL MEDICAL CENTRE, BIDA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>19,334,667,982</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>9,214,587,026</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>5,810,286,644</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>5,810,286,644</b>  |
| 21010101      | SALARY                                                  | 5,810,286,644         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>3,404,300,382</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>2,443,184,909</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                  | 940,005,409           |
| 21020111      | REGULAR ALLOWANCES                                      | 1,503,179,500         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>961,115,473</b>    |
| 21020201      | NHIS                                                    | 289,960,646           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 579,921,292           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 91,233,535            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>559,233,237</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>559,233,237</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>48,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 23,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 25,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>53,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 50,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>32,653,210</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 19,503,210            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 3,000,000             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 150,000               |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 10,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>17,100,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 3,600,000             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,500,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 5,000,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,000,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 5,000,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>30,000,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 30,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>4,747,548</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 1,000,000             |
| 22020709      | AUDITING OF ACCOUNTS                                    | 3,747,548             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>195,432,479</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 5,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 190,432,479           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>3,000,000</b>      |


**0521027026 FEDERAL MEDICAL CENTRE, BIDA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020902      | INSURANCE PREMIUM                                         | 3,000,000              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>175,300,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 23,500,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 20,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,500,000              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 300,000                |
| 22021007      | WELFARE PACKAGES                                          | 5,000,000              |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 4,000,000              |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 120,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>9,560,847,719</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>592,352,617</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>592,352,617</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 49,000,000             |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 70,000,000             |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 473,352,617            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>8,887,995,102</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>8,887,995,102</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 8,817,995,102          |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 70,000,000             |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>80,500,000</b>      |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>80,500,000</b>      |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 80,500,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>9,214,587,026</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>559,233,237</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>9,773,820,263</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>9,560,847,719</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>19,334,667,982</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-19,334,667,982</b> |

**0521027026 FEDERAL MEDICAL CENTRE, BIDA**

| CODE         | PROJECT NAME                                                                                           | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25114364 | PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT                                                      | ONGOING | 70,000,000    |
| ERGP25114376 | PURCHASE OF UTILITY VEHICLES                                                                           | ONGOING | 49,000,000    |
| ERGP25127740 | DEVELOPMENT OF FAMILY MEDICINE PRACTICE CENTRE, GAWU BABANGIDA                                         | ONGOING | 7,000,000     |
| ERGP25155096 | DEVELOPMENT OF CHC, ZUNGERU                                                                            | ONGOING | 7,000,000     |
| ERGP25227411 | PROVISION OF RADIO DIAGNOSTICS CENTRE PHASE I                                                          | ONGOING | 5,270,463,520 |
| ERGP25227459 | CONSTRUCTION OF SCHOOL OF NURSING A AND B AT THE PERMANENT SITE WING                                   | ONGOING | 642,792,605   |
| ERGP25227505 | COMPLETION OF 18 NOS 2 BEDROOM FLATS HOUSE OFFICERS/INTERNS QUARTERS AT THE PERMANENT SITE             | ONGOING | 105,000,000   |
| ERGP25227534 | RENOVATION OF HEALTH RECORD DEPARTMENT BUILDING AND CONSTRUCTION OF WAREHOUSE BESIDE THE CENTRAL STORE | ONGOING | 35,000,000    |

**0521027026 FEDERAL MEDICAL CENTRE, BIDA**

| CODE         | PROJECT NAME                                                                                                                                                                         | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25227565 | EXPANSION OF DOCTOR'S CALLROOM FROM 12 NOS TO 24 NOS                                                                                                                                 | ONGOING | 35,000,000    |
| ERGP25227666 | RENOVATION OF FMCB CONFERENCE HALL                                                                                                                                                   | ONGOING | 10,500,000    |
| ERGP25227733 | PROVISION OF ALTERNATIVE POWER SUPPLY TO CRITICAL SERVICE POINT IN THE HOSPITAL                                                                                                      | ONGOING | 70,000,000    |
| ERGP25227750 | FURNISHING OF ADMINISTRATIVE BUILDING AT THE PERMANENT SITE                                                                                                                          | ONGOING | 70,000,000    |
| ERGP25227773 | EQUIPPING OF TRAUMA CENTRE AT THE PERMANENT SITE                                                                                                                                     | ONGOING | 403,352,617   |
| ERGP25242371 | CONSTRUCTION AND EQUIPPING OF CHILDHOOD INSTITUTE AT PERMANENT SITE IN FEDERAL MEDICAL CENTRE, BIDA                                                                                  | ONGOING | 510,142,111   |
| ERGP25242376 | PURCHASE OF MRI MACHINE (ECHELON SMART 1.5T WITH HEAD AND NECK, FLEX UPPER BODY, WIT SOUND, GT FLEX AND BREAST COILS INCLUDING PRINTER AND UPS COSTS IN FEDERAL MEDICAL CENTRE, BIDA | ONGOING | 1,020,284,222 |
| ERGP25242395 | PROCUREMENT OF CT SCAN MACHINE (GE REVOLUTION MAXIMA 64 SLICE CT IN FEDERAL MEDICAL CENTRE, BIDA                                                                                     | ONGOING | 612,170,533   |
| ERGP25242402 | CONSTRUCTION OF MATERNAL AND NEONATAL COMPLEX IN FEDERAL MEDICAL CENTRE, BIDA                                                                                                        | ONGOING | 510,142,111   |
| ERGP25242409 | FREE MEDICAL OUTREACH AND SUPPLY OF PRESCRIBE DRUGS IN SELECTED COMMUNITIES IN EDU/MORO/PATEGI FEDERAL CONSTITUENCY, KWARA STATE                                                     | ONGOING | 35,000,000    |
| ERGP25242420 | FURNISHING AND EQUIPING OF ESSAN RURAL HOSPITAL GBAKO LGA IN NIGER SOUTH SENATORIAL DISTRICT, NIGER STATE                                                                            | ONGOING | 28,000,000    |
| ERGP25242431 | COMPLETION AND EQUIPING OF NEO-NATAL LABORATORY AT FEDERAL MEDICAL CENTRE, BIDA IN NIGER NORTH SENATORIAL DISTRICT                                                                   | ONGOING | 70,000,000    |

**0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>16,672,622,710</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>9,080,850,679</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>5,337,284,845</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>5,337,284,845</b>  |
| 21010101      | SALARY                                                  | 5,337,284,845         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>3,743,565,834</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>2,854,724,753</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                  | 1,294,417,803         |
| 21020111      | REGULAR ALLOWANCES                                      | 1,560,306,950         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>888,841,081</b>    |
| 21020201      | NHIS                                                    | 266,310,556           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 532,621,112           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 89,909,413            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>546,228,277</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>546,228,277</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>51,458,100</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 17,837,666            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 33,620,434            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>75,108,726</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 71,775,077            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,039,976             |
| 22020205      | WATER RATES                                             | 2,293,673             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>14,152,606</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 7,982,674             |
| 22020302      | BOOKS                                                   | 1,330,068             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 4,839,864             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>42,131,093</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 4,933,577             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 4,622,712             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 24,332,095            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 3,834,966             |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 4,407,743             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>12,314,830</b>     |
| 22020604      | RESIDENTIAL RENT                                        | 8,642,443             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 3,672,387             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>4,394,045</b>      |
| 22020709      | AUDITING OF ACCOUNTS                                    | 4,394,045             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>47,548,364</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 5,154,520             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 42,393,844            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>15,014,696</b>     |


**0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020902      | INSURANCE PREMIUM                                         | 15,014,696             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>284,105,817</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 7,161,735              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,791,144              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 962,780                |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 274,190,158            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>7,045,543,754</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,298,051,683</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,298,051,683</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 450,776,250            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 21,275,433             |
| 23010113      | PURCHASE OF COMPUTERS                                     | 140,000,000            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 686,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>654,423,627</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>654,423,627</b>     |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 211,509,022            |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 140,000,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 302,914,605            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>437,500,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>437,500,000</b>     |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 437,500,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>4,655,568,444</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>4,655,568,444</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 4,655,568,444          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>9,080,850,679</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>546,228,277</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>9,627,078,956</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>7,045,543,754</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>16,672,622,710</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-16,672,622,710</b> |

**0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA**

| CODE         | PROJECT NAME                                                                | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------|---------|-------------|
| ERGP25199684 | CONSTRUCTION AND FURNISHING OF AUDITORIUM                                   | ONGOING | 50,914,605  |
| ERGP25202509 | PURCHASE OF 3NO UTILITY VEHICLES                                            | ONGOING | 450,776,250 |
| ERGP25225320 | CONSTRUCTION OF ACCESS ROAD & DRAINAGE FROM GATE II TO RING ROAD            | ONGOING | 140,000,000 |
| ERGP25227060 | SUPPLY OF COMPUTERS AND UPGRADE OF ELECTRONIC MEDICAL RECORD (EMR)          | ONGOING | 140,000,000 |
| ERGP25227707 | PROCUREMENT AND INSTALLATION OF NEW CT SCANNING MACHINE AND ITS ACCESSORIES | ONGOING | 539,000,000 |
| ERGP25227785 | CONSTRUCTION, FURNISHING AND EQUIPPING OF NEW ACCIDENT AND EMERGENCY (A&E)  | ONGOING | 211,509,022 |

**0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA**

| CODE         | PROJECT NAME                                                                                   | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25228953 | SUPPLY AND INSTALLATION OF UROLOGY ENDOSCOPIC MACHINE                                          | ONGOING | 56,000,000    |
| ERGP25229006 | SUPPLY AND INSTALLATION OF FIBROSCAN MACHINE                                                   | ONGOING | 91,000,000    |
| ERGP25242446 | RENNOVATION, UPGRADE AND EQUIPMENT OF THEATRE COMPLEX IN FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA | ONGOING | 1,020,284,222 |
| ERGP25242456 | RENNOVATION AND EQUIPPING OF RADIOLOGY COMPLEX IN FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA        | ONGOING | 1,020,284,222 |
| ERGP25242470 | PROCUREMENT OF DIGITAL MOBILE C-ARM 12KW FOR MATERNITY DEPARTMENT                              | ONGOING | 208,600,000   |
| ERGP25242481 | PROCUREMENT OF LAPAROSCOPIC TOWER AND 4D ULTRASOUND FOR MATERNITY DEPARTMENT                   | ONGOING | 209,300,000   |
| ERGP25242487 | PROCUREMENT AND INSTALLATION SOLAR BACKUP 200KW                                                | ONGOING | 206,500,000   |
| ERGP25242493 | LANDSCAPING OF MATERNITY DEPARTMENT                                                            | ONGOING | 75,600,000    |
| ERGP25242498 | MEDICAL OUTREACH IN SELECTED COMMUNITIES IN SOKOTO STATE                                       | ONGOING | 70,000,000    |
| ERGP25242500 | RENOVATION AND SUPPLY OF MEDICAL EQUIPMENT TO SELECTED PRIMARY HEALTH CENTERS IN WAMAKKO LGA   | ONGOING | 70,000,000    |
| ERGP25247782 | PROVISION AND INSTALLATION OF SOLAR SYSTEM                                                     | NEW     | 800,000,000   |
| ERGP27192393 | FURNISHING OF NEW ADMINISTRATIVE BLOCK                                                         | ONGOING | 21,275,433    |
| ERGP27202520 | RENOVATION, FURNISHING AND EQUIPPING OF AMENITY WARD                                           | ONGOING | 437,500,000   |
| ERGP27224074 | CONSTRUCTION OF WALKWAYS, DRAINAGES AND PARKING LOTS (PHASE III)                               | ONGOING | 252,000,000   |
| ERGP30229837 | CAPACITY DEVELOPMENT FOR HEALTH WORKERS                                                        | ONGOING | 175,000,000   |
| ERGP30247784 | UPGRADING AND COMPLETION OF PARAMETER FENCE OF FMC GUSAU                                       | NEW     | 800,000,000   |

**0521027031 FEDERAL MEDICAL CENTRE, KOGI**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>10,846,121,378</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>6,674,601,636</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>4,097,863,232</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>4,097,863,232</b>  |
| 21010101      | SALARY                                                  | 4,097,863,232         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>2,576,738,404</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,897,634,813</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                  | 655,242,979           |
| 21020111      | REGULAR ALLOWANCES                                      | 1,242,391,834         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>679,103,591</b>    |
| 21020201      | NHIS                                                    | 204,339,475           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 408,678,951           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 66,085,165            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>470,277,729</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>470,277,729</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>47,598,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 10,500,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 37,098,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>91,774,729</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 80,474,729            |
| 22020202      | TELEPHONE CHARGES                                       | 4,800,000             |
| 22020203      | INTERNET ACCESS CHARGES                                 | 6,500,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>34,552,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 10,532,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 16,000,000            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 8,020,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>21,398,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 6,500,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 8,498,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 6,400,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>4,500,000</b>      |
| 22020501      | LOCAL TRAINING                                          | 4,500,000             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>131,400,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 71,400,000            |
| 22020604      | RESIDENTIAL RENT                                        | 4,000,000             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 56,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>18,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 5,500,000             |
| 22020703      | LEGAL SERVICES                                          | 8,000,000             |
| 22020706      | SURVEYING SERVICES                                      | 4,500,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>50,435,000</b>     |



**0521027031 FEDERAL MEDICAL CENTRE, KOGI**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 2,435,000              |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 48,000,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>3,000,000</b>       |
| 22020902      | INSURANCE PREMIUM                                         | 3,000,000              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>67,620,000</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 3,320,000              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,800,000              |
| 22021007      | WELFARE PACKAGES                                          | 2,500,000              |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 60,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,701,242,013</b>   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,794,179,970</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,794,179,970</b>   |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 559,037,426            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 2,235,142,544          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>837,790,029</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>837,790,029</b>     |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 837,790,029            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>69,272,014</b>      |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>69,272,014</b>      |
| 23050117      | CONSULTANCY, SURVEY AND SHORT TERM STUDIES                | 69,272,014             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>6,674,601,636</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>470,277,729</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>7,144,879,365</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>3,701,242,013</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>10,846,121,378</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-10,846,121,378</b> |

**0521027031 FEDERAL MEDICAL CENTRE, KOGI**

| CODE         | PROJECT NAME                                                                                                                               | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25205181 | COMPLETION OF RENOVATION OF EXISTING PHYSIOTHERAPY, MEDICAL RECORDS, IMMUNIZATION, GOPD BUILDING AND BACKUP ELECTRICITY GENERATOR SET, ETC | ONGOING | 62,323,896  |
| ERGP25205184 | COMPLETION OF RENOVATION OF PAEDIATRIC MEDICAL WARD AND INSTALLATION OF SOLAR POWER BACKUP ETC                                             | ONGOING | 45,215,414  |
| ERGP25205186 | COMPLETION OF RENOVATION & EXTENSION ORTHOPAEDIC WARD AND INSTALLATION OF SOLAR POWER BACKUP                                               | ONGOING | 52,828,927  |
| ERGP25232065 | PROCUREMENT & INSTALLATION OF MEDICAL EQUIPMENT AND FURNITURE FOR NEW AMENITY WARD                                                         | ONGOING | 44,275,000  |
| ERGP25232066 | EMERGENCY RE-CONSTRUCTION OF COLLAPSED CENTRAL MORTUARY/HISTOPATHOLOGY BUILDING AFFECTED BY EROSION                                        | ONGOING | 68,992,000  |
| ERGP25232067 | RENOVATION/EXTENSION OF MALE MEDICAL, PAEDIATRIC SURGICAL WARDS AND INSTALLATION OF SOLAR POWER BACKUP                                     | ONGOING | 245,420,840 |
| ERGP25232069 | CONSTRUCTION MEDICAL ISOLATION BUILDING                                                                                                    | ONGOING | 130,172,875 |
| ERGP25232071 | COMPLETION OF OXYGEN PLANT & DISTRIBUTION TO WARDS/THEATRES ETC                                                                            | ONGOING | 224,392,000 |
| ERGP25232074 | PROCUREMENT OF SPECIAL MEDICAL HAEMODIALYSIS EQUIPMENT AND REFURBISHING OF EXISTING ONES                                                   | ONGOING | 69,778,800  |
| ERGP25232076 | PROCUREMENT OF SPECIAL MEDICAL ENDOSCOPIC EQUIPMENT                                                                                        | ONGOING | 108,094,434 |

**0521027031 FEDERAL MEDICAL CENTRE, KOGI**

| CODE         | PROJECT NAME                                                                                                                                                                                              | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25232078 | PROCUREMENT OF SPECIAL MEDICAL THEATRE, DENTAL, AND GENERAL MEDICAL EQUIPMENT                                                                                                                             | ONGOING | 115,661,087   |
| ERGP25232079 | PROCUREMENT OF MEDICAL UTILITY VEHICLES                                                                                                                                                                   | ONGOING | 69,001,800    |
| ERGP25232080 | PROCUREMENT & REFURBISHING OF MEDICAL UTILITY VEHICLES                                                                                                                                                    | ONGOING | 69,615,152    |
| ERGP25232081 | CONSTRUCTION, PROCUREMENT AND INSTALLATION OF FIBRE NETWORK INFRASTRUCTURE & ADDITIONAL COMPUTER DESKTOP FOR EXISTING ELECTRONIC MEDICAL RECORDS (EMR) SYSTEM                                             | ONGOING | 128,074,100   |
| ERGP25232082 | CONSTRUCTION OF MOBILE OFFICE CABIN & FURNISHING                                                                                                                                                          | ONGOING | 91,055,230    |
| ERGP25232083 | CONSULTANCY FOR CONSTRUCTION & RENOVATION OF PHYSIOTHERAPY, PAEDIATRICS MEDICAL/SURGICAL, ORTHOPAEDIC, MALE MEDICAL, MORTUARY/HISTOPATHOLOGY, ISOLATION BUILDING AND DUE PROCESSES ETC, FOR 2024 PROJECTS | ONGOING | 69,272,014    |
| ERGP25242510 | PROCUREMENT AND INSTALLATION OF DIGITAL XRAY AND FLUROSCOPY EQUIPMENT IN FEDERAL MEDICAL CENTRE, KOGI                                                                                                     | ONGOING | 306,085,267   |
| ERGP25242514 | COSTRUCTION AND FURNISHING OF HOUSE OFFICERS AND INTERNS BUILDING IN FEDERAL MEDICAL CENTRE, KOGI                                                                                                         | ONGOING | 510,142,111   |
| ERGP25242520 | CONSTRUCTION AND FURNISHING OF TRUMA, ACCIDENT AND EMERGENCY BUILDING IN FEDERAL MEDICAL CENTRE, KOGI                                                                                                     | ONGOING | 1,020,284,222 |
| ERGP25242525 | PROCUREMENT AND INSTALLATION OF SPECIAL SURGICAL AND THEATRE EQUIPMENT IN FEDERAL MEDICAL CENTRE, KOGI                                                                                                    | ONGOING | 204,056,844   |
| ERGP25242534 | RENOVATION OF SELECTED PRIMARY HEALTH CENTRE IN OKENGWE EHI, KOGI STATE                                                                                                                                   | ONGOING | 17,500,000    |
| ERGP25242544 | MEDICAL OUTREACH ON MALARIA, TYPHOID, DIABETIC AND OTHER RELATED MEDICALS                                                                                                                                 | ONGOING | 14,000,000    |
| ERGP25242555 | PROCUREMENT OF MEDICAL EQUIPMENT AND CONSUMABLES                                                                                                                                                          | ONGOING | 17,500,000    |
| ERGP25242573 | MEDICAL OUTREACH IN KABBA-BUNU/IJUMU FEDERAL CONSTITUENCY, KOGI STATE                                                                                                                                     | ONGOING | 17,500,000    |

**0521027032 FEDERAL MEDICAL CENTRE, AZARE BAUCHI**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>26,557,101,922</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>9,552,346,818</b>  |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>5,721,653,941</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>5,721,653,941</b>  |
| 21010101      | SALARY                                                    | 5,721,653,941         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>3,830,692,877</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>2,879,528,153</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                    | 1,063,958,207         |
| 21020111      | REGULAR ALLOWANCES                                        | 1,815,569,946         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>951,164,724</b>    |
| 21020201      | NHIS                                                      | 285,529,011           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 571,058,022           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 94,577,691            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>439,705,973</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>439,705,973</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>41,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 15,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 26,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>240,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 240,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>14,878,890</b>     |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 7,439,445             |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 7,439,445             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>42,680,601</b>     |
| 22020601      | SECURITY CHARGES                                          | 25,801,333            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 16,879,268            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>50,000,000</b>     |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 50,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>51,146,482</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 1,146,482             |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 50,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>16,565,049,131</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,711,049,131</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,711,049,131</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 256,049,131           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 175,000,000           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 1,280,000,000         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>14,854,000,000</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>14,854,000,000</b> |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 140,000,000           |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 14,714,000,000        |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 9,552,346,818   |
| TOTAL OVERHEAD                             | 439,705,973     |
| TOTAL RECURRENT                            | 9,992,052,791   |
| TOTAL CAPITAL                              | 16,565,049,131  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 26,557,101,922  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -26,557,101,922 |

**0521027032 FEDERAL MEDICAL CENTRE, AZARE BAUCHI**

| CODE         | PROJECT NAME                                                       | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------|---------|---------------|
| ERGP25136789 | SUPPLY AND INSTALLATION OF O&G AND MEDICINE DEPT MEDICAL EQUIPMENT | ONGOING | 140,000,000   |
| ERGP25152666 | RENOVATION OF ESSENTIAL HOSPITAL BUILDINGS                         | ONGOING | 140,000,000   |
| ERGP25152683 | CONSTRUCTION OF MATERNITY COMPLEX AT PERM SITE                     | ONGOING | 315,000,000   |
| ERGP25168286 | SUPPLY AND INSTALLATION OF RENEWABLE ENERGY SYSTEM AT PERM SITE    | ONGOING | 140,000,000   |
| ERGP25191162 | CONSTRUCTION OF SPECIALTY CLINICS AND GOPD                         | ONGOING | 70,000,000    |
| ERGP25226048 | SUPPLY AND INSTALLATION OF FURNITURES AND FITTINGS                 | ONGOING | 175,000,000   |
| ERGP25226075 | SUPPLY AND INSTALLATION OF TRAUMA MEDICAL EQUIPMENT                | ONGOING | 140,000,000   |
| ERGP25226109 | SUPPLY OF AMBULANCES AND ESSENTIAL VEHICLES                        | ONGOING | 256,049,131   |
| ERGP25226130 | CONSTRUCTION OF ADMINISTRATIVE BLOCK AT PERMANENT SITE             | ONGOING | 175,000,000   |
| ERGP25233921 | CONSTRUCTION AND EQUIPPING REGIONAL MOTHER & CHILD CENTER          | ONGOING | 7,000,000,000 |
| ERGP25243407 | "ESTABLISHMENT OF NATIONAL TARUMA CENTRE "                         | ONGOING | 3,500,000,000 |
| ERGP25243418 | FREE MEDICAL OUTREACH IN KATAGUM FEDERAL CONSTITUENCY, AZARE.      | ONGOING | 14,000,000    |


**0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>19,934,532,549</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>9,076,882,629</b>  |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>5,246,886,025</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>5,246,886,025</b>  |
| 21010101      | SALARY                                                    | 5,246,886,025         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>3,829,996,604</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>2,954,754,634</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                    | 1,305,933,021         |
| 21020111      | REGULAR ALLOWANCES                                        | 1,648,821,613         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>875,241,970</b>    |
| 21020201      | NHIS                                                      | 261,790,615           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 523,581,230           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 89,870,125            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>497,182,224</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>497,182,224</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>60,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 60,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>139,780,650</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 136,780,650           |
| 22020203      | INTERNET ACCESS CHARGES                                   | 3,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>20,000,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 20,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>27,401,574</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 10,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 10,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 7,401,574             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>20,000,000</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 20,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>90,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 30,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 60,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>140,000,000</b>    |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 140,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>10,360,467,696</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>310,450,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>310,450,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 63,000,000            |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 54,950,000            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 192,500,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>10,050,017,696</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>10,050,017,696</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 112,000,000           |

**0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE**

| CODE     | LINE ITEM                                              | AMOUNT                 |
|----------|--------------------------------------------------------|------------------------|
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 9,938,017,696          |
|          | <b>TOTAL PERSONNEL</b>                                 | <b>9,076,882,629</b>   |
|          | <b>TOTAL OVERHEAD</b>                                  | <b>440,401,574</b>     |
|          | <b>TOTAL RECURRENT</b>                                 | <b>9,517,284,203</b>   |
|          | <b>TOTAL CAPITAL</b>                                   | <b>10,360,467,696</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>              | <b>56,780,650</b>      |
|          | <b>TOTAL AID AND GRANTS</b>                            | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                                | <b>19,934,532,549</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>      | <b>-19,846,437,074</b> |

**0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE**

| CODE         | PROJECT NAME                                                                                                                                     | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25124740 | PROCUREMENT AND INSTALLATION OF 2NOS 500KVA GENERATOR SET POWER PANELS UPS AND CONSTRUCTION OF POWER HOUSE                                       | ONGOING | 54,950,000    |
| ERGP25158225 | REHABILITATION OF THE HOSPITAL EXISTING STRUCTURES                                                                                               | ONGOING | 104,434,460   |
| ERGP25158232 | PROCUREMENT OF TRAUMA AND ORTHOPEDIC WARDS EQUIPMENT                                                                                             | ONGOING | 35,000,000    |
| ERGP25192216 | PROCUREMENT OF UTILITY VEHICLES                                                                                                                  | ONGOING | 63,000,000    |
| ERGP25201311 | PROCUREMENT AND INSTALLATION OF IMAGING EQUIPMENT AND ACCESSORIES                                                                                | ONGOING | 35,000,000    |
| ERGP25201314 | PROCUREMENT AND INSTALLATION OF SECURITY AND SURVEILLANCE EQUIPMENT                                                                              | ONGOING | 56,000,000    |
| ERGP25201318 | SUPPLY OF HOSPITAL FURNITURES AND EQUIPMENT                                                                                                      | ONGOING | 56,000,000    |
| ERGP25201329 | SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENT                                                                                                  | ONGOING | 35,000,000    |
| ERGP25210193 | PROCUREMENT AND INSTALLATION OF 250KVA AND 150KVAGENERATING SETS                                                                                 | ONGOING | 66,500,000    |
| ERGP25224136 | PROCUREMENT OF ANAESTHESIA AND ICU EQUIPMENT                                                                                                     | ONGOING | 58,800,000    |
| ERGP25224148 | UPGRADING AND FURNISHING OF HOSPITAL AUDITORIUM HALL                                                                                             | ONGOING | 77,000,000    |
| ERGP25224156 | CONSTRUCTION AND EQUIPING OF LAUNDARY BLOCK                                                                                                      | ONGOING | 105,000,000   |
| ERGP25224163 | PROCUREMENT OF AMBULANCE VEHICLES                                                                                                                | ONGOING | 70,000,000    |
| ERGP25224184 | PROVISION OF WATER RETICULATION SYSTEM                                                                                                           | ONGOING | 35,000,000    |
| ERGP25224202 | FURNISHING OF NEW ADMINISTRATIVE BUILDING                                                                                                        | ONGOING | 66,500,000    |
| ERGP25224217 | POWER INFRASTRUCTURE UPGRADE AND CONSTRUCTION OF DEDICATED LINE                                                                                  | ONGOING | 140,000,000   |
| ERGP25224229 | PROVISION OF SOLAR AND MECHANICAL EQUIPMENT AT NEW ADMINISTRATIVE BUILDING                                                                       | ONGOING | 56,000,000    |
| ERGP25224240 | SUPPLY AND INSTALLATION OF THEATRE EQUIPMENT                                                                                                     | ONGOING | 68,600,000    |
| ERGP25224244 | EQUIPING OF EYE SPECIALITY COMPLEX                                                                                                               | ONGOING | 49,000,000    |
| ERGP25224255 | CONSTRUCTION AND FURNISHING OF FEMALE HOSTEL AT FEDERAL UNIVERSITY BIRNIN KEBBI TEACHING HOSPITAL                                                | ONGOING | 84,000,000    |
| ERGP25224259 | HUMAN CAPITAL DEVELOPMENT                                                                                                                        | ONGOING | 28,000,000    |
| ERGP25224269 | PROVISION OF PERSONAL PROTECTIVE EQUIPMENT                                                                                                       | ONGOING | 35,000,000    |
| ERGP25224276 | FURNISHING AND EQUIPING OF MATERNITY COMPLEX                                                                                                     | ONGOING | 56,000,000    |
| ERGP25224286 | PROVISION OF RADIO DIAGNOSTIC CENTRE PHASE II                                                                                                    | ONGOING | 6,140,472,679 |
| ERGP25224295 | UPGRADING AND EQUIPING OF TRAUMA CENTRE                                                                                                          | ONGOING | 35,000,000    |
| ERGP25243563 | CONSTRUCTION OF ULTRA MODERN DIALYSIS COMPLEX ANDPROCUREMENT OF MEDICAL EQUIPMENT FOR DIALYSIS COMPLEX IN FEDERAL MEDICAL CENTRE, KEBBI STATE    | ONGOING | 765,213,167   |
| ERGP25243574 | CONSTRUCTION OF 100 BEDDED BURNS UNIT AND PROCUREMENT AND INSTALLATIO OF MEDICAL EQUIPMENT FOR BURNS UNIT IN FEDERAL MEDICAL CENTRE, KEBBI STATE | ONGOING | 765,213,167   |
| ERGP25243590 | CONSTRUCTION OF INTENSIVE CARE UNIT ABD PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT FOR OR ICU IN FEDERAL MEDICAL CENTRE, KEBBI STATE      | ONGOING | 765,213,167   |
| ERGP25243604 | PROCUREMENT AND INSTALLATION OF 2NO C-ARM MACHINE AND THEATRE EQUIPMENT ORTHOPAEDIC SURGICAL COMPLEX IN FEDERAL MEDICAL CENTRE, KEBBI STATE      | ONGOING | 255,071,056   |



0521027033      FEDERAL MEDICAL CENTRE, KEBBI STATE

| CODE         | PROJECT NAME                                                                   | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------|---------|------------|
| ERGP25243620 | FREE MEDICAL OUTREACH IN KOKO-BESSE/MAIYAMA FEDERAL CONSTITUENCY, KEBBI STATE  | ONGOING | 14,000,000 |
| ERGP25243631 | PROVISION OF EYE SCREENING AND PROVISION OF EYE GLASSES IN ARGUNGU KEBBI NORTH | ONGOING | 10,500,000 |
| ERGP25243640 | EMPOWERMENT FOR WOMEN & WIDOWS IN KEBBI SOUTH SENATORIAL DISTRICT              | ONGOING | 70,000,000 |
| ERGP27167744 | REHABILITATION OF THE INTERNS ACCOMMODATION                                    | ONGOING | 49,000,000 |
| ERGP29167745 | CONSTRUCTION AND AUTOMATION OF HOSPITAL MANAGEMENT INFORMATION SYSTEM          | ONGOING | 56,000,000 |

**0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>15,005,606,134</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>10,671,450,594</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>6,183,696,581</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>6,183,696,581</b>  |
| 21010101      | SALARY                                                    | 6,183,696,581         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>4,487,754,013</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>3,456,202,657</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                    | 1,440,281,179         |
| 21020111      | REGULAR ALLOWANCES                                        | 2,015,921,478         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>1,031,551,356</b>  |
| 21020201      | NHIS                                                      | 308,631,143           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 617,262,286           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 105,657,927           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>501,498,281</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>501,498,281</b>    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>120,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 120,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>10,000,000</b>     |
| 22020309      | UNIFORMS & OTHER CLOTHING                                 | 10,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>49,826,281</b>     |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 34,826,281            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 15,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>90,000,000</b>     |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 90,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>231,672,000</b>    |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 231,672,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,832,657,259</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>329,806,921</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>329,806,921</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 3,115,000             |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 22,393,665            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 304,298,256           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>3,467,850,338</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>3,467,850,338</b>  |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 3,467,850,338         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>35,000,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>35,000,000</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 35,000,000            |





|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 10,671,450,594  |
| TOTAL OVERHEAD                             | 501,498,281     |
| TOTAL RECURRENT                            | 11,172,948,875  |
| TOTAL CAPITAL                              | 3,832,657,259   |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 15,005,606,134  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -15,005,606,134 |

**0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE**

| CODE         | PROJECT NAME                                                                                                                                        | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25185788 | CONSTRUCTION/EQUIPPING AND FURNISHING OF AUDITORIUM HALL                                                                                            | ONGOING | 17,187,084  |
| ERGP25185790 | CONSTRUCTION AND EQUIPPING OF FUEL DUMP                                                                                                             | ONGOING | 64,374,779  |
| ERGP25202557 | CONSTRUCTION OF AMENITY COMPLEX                                                                                                                     | ONGOING | 312,061,846 |
| ERGP25202562 | RENOVATION AND UPGRADING OF CRITICAL INFRASTRUCTURE & EQUIPMENT                                                                                     | ONGOING | 276,743,894 |
| ERGP25202566 | CONSTRUCTION OF NUTRITION AND DIETETICS COMPLEX                                                                                                     | ONGOING | 307,368,528 |
| ERGP25202572 | FURNITING OF COMPLETED FUEL DUMP                                                                                                                    | ONGOING | 22,393,665  |
| ERGP25202577 | EQUIPPING OF COMPLETED ACCIDENT AND EMERGENCY, KIDNEY CENTRE, ICU AND ADDITIONAL WARDS COMPLEX                                                      | ONGOING | 130,062,061 |
| ERGP25202581 | CONSTRUCTION OF ADMINISTRATIVE BLOCK                                                                                                                | ONGOING | 169,554,707 |
| ERGP25202583 | PROCUREMENT OF UTILITY VEHICLE                                                                                                                      | ONGOING | 3,115,000   |
| ERGP25202588 | PROCUREMENT OF MEDICAL EQUIPMENT                                                                                                                    | ONGOING | 174,236,195 |
| ERGP25217293 | CONSTRUCTION AND FULL EQUIPPING OF MODERN HOSPITAL INCLUDING HIGH DEPENDENCY UNIT AT FMC JALINGO, TARABA STATE.                                     | ONGOING | 24,920,000  |
| ERGP25224447 | RESEARCH AND DEVELOPMENT (R&D)                                                                                                                      | ONGOING | 35,000,000  |
| ERGP25243099 | CONSTRUCTION, FURNISHING AND EQUIPPING OF FAMILY MEDICINE COMPLEX AND SPECIALTY CLINIC (CAPITAL GOPD, NHIS) IN FEDERAL MEDICAL CENTRE, TARABA STATE | ONGOING | 510,142,111 |
| ERGP25243105 | RADIO-DIAGNOSTIC MEDICAL EQUIPMENTS (CT SCANNER 128 SLICE, MRI 15 TESLA, MAMMOGRAPHY, DENSITOMETER IN FEDERAL MEDICAL CENTRE, TARABA STATE          | ONGOING | 765,213,167 |
| ERGP25243112 | EQUIPPING OF CONSTRUCTED GENERAL THEATRE (4 SUITE) IN FEDERAL MEDICAL CENTRE, TARABA STATE                                                          | ONGOING | 510,142,111 |
| ERGP25243125 | CONSTRUCTION OF PAEDIATRICS COMPLEX IN FEDERAL MEDICAL CENTRE, TARABA STATE                                                                         | ONGOING | 510,142,111 |



| 0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE |                                                    |                |
|-------------------------------------------------|----------------------------------------------------|----------------|
| CODE                                            | LINE ITEM                                          | AMOUNT         |
| 2                                               | EXPENDITURE                                        | 10,474,782,694 |
| 21                                              | PERSONNEL COST                                     | 7,184,063,747  |
| 2101                                            | SALARY                                             | 3,209,509,513  |
| 210101                                          | SALARIES AND WAGES                                 | 3,209,509,513  |
| 21010101                                        | SALARY                                             | 3,209,509,513  |
| 2102                                            | ALLOWANCES AND SOCIAL CONTRIBUTION                 | 3,974,554,234  |
| 210201                                          | ALLOWANCES                                         | 3,423,659,522  |
| 21020101                                        | NON REGULAR ALLOWANCES                             | 2,656,900,058  |
| 21020111                                        | REGULAR ALLOWANCES                                 | 766,759,464    |
| 210202                                          | SOCIAL CONTRIBUTIONS                               | 550,894,712    |
| 21020201                                        | NHIS                                               | 159,921,789    |
| 21020202                                        | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 319,843,579    |
| 21020212                                        | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 71,129,344     |
| 22                                              | OTHER RECURRENT COSTS                              | 504,575,940    |
| 2202                                            | OVERHEAD COST                                      | 504,575,940    |
| 220201                                          | TRAVEL & TRANSPORT - GENERAL                       | 53,818,022     |
| 22020102                                        | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 53,818,022     |
| 220202                                          | UTILITIES - GENERAL                                | 24,804,476     |
| 22020201                                        | ELECTRICITY CHARGES                                | 16,000,000     |
| 22020203                                        | INTERNET ACCESS CHARGES                            | 5,804,476      |
| 22020205                                        | WATER RATES                                        | 3,000,000      |
| 220203                                          | MATERIALS & SUPPLIES - GENERAL                     | 3,000,000      |
| 22020305                                        | PRINTING OF NON SECURITY DOCUMENTS                 | 3,000,000      |
| 220204                                          | MAINTENANCE SERVICES - GENERAL                     | 21,000,000     |
| 22020401                                        | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 21,000,000     |
| 220206                                          | OTHER SERVICES - GENERAL                           | 10,000,000     |
| 22020606                                        | CLEANING AND FUMIGATION SERVICES                   | 10,000,000     |
| 220207                                          | CONSULTING & PROFESSIONAL SERVICES - GENERAL       | 7,439,040      |
| 22020709                                        | AUDITING OF ACCOUNTS                               | 7,439,040      |
| 220208                                          | FUEL & LUBRICANTS - GENERAL                        | 151,514,402    |
| 22020801                                        | MOTOR VEHICLE FUEL COST                            | 30,000,000     |
| 22020803                                        | PLANT / GENERATOR FUEL COST                        | 121,514,402    |
| 220209                                          | FINANCIAL CHARGES - GENERAL                        | 10,000,000     |
| 22020902                                        | INSURANCE PREMIUM                                  | 10,000,000     |
| 220210                                          | MISCELLANEOUS                                      | 223,000,000    |
| 22021002                                        | HONORARIUM & SITTING ALLOWANCE                     | 40,000,000     |
| 22021003                                        | PUBLICITY & ADVERTISEMENTS                         | 3,000,000      |
| 22021036                                        | PAYMENT FOR OUTSOURCED SERVICES                    | 180,000,000    |
| 23                                              | CAPITAL EXPENDITURE                                | 2,786,143,007  |
| 2301                                            | FIXED ASSETS PURCHASED                             | 287,832,981    |
| 230101                                          | PURCHASE OF FIXED ASSETS - GENERAL                 | 287,832,981    |
| 23010122                                        | PURCHASE OF HEALTH / MEDICAL EQUIPMENT             | 287,832,981    |

**0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE**

| CODE     | LINE ITEM                                              | AMOUNT                 |
|----------|--------------------------------------------------------|------------------------|
| 2302     | CONSTRUCTION / PROVISION                               | 2,498,310,026          |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL     | 2,498,310,026          |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY                | 655,143,546            |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 1,843,166,480          |
|          | <b>TOTAL PERSONNEL</b>                                 | <b>7,184,063,747</b>   |
|          | <b>TOTAL OVERHEAD</b>                                  | <b>504,575,940</b>     |
|          | <b>TOTAL RECURRENT</b>                                 | <b>7,688,639,687</b>   |
|          | <b>TOTAL CAPITAL</b>                                   | <b>2,786,143,007</b>   |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>              | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                            | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                                | <b>10,474,782,694</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>      | <b>-10,474,782,694</b> |

**0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE**

| CODE         | PROJECT NAME                                                                    | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------|---------|-------------|
| ERGP25139014 | BUILDING OF ISOLATION WARD                                                      | ONGOING | 68,059,775  |
| ERGP25152745 | CONSTRUCTION OF CULVERT DRAINAGE AND PERIMETRE FENCE FOR EROSION CONTROL        | ONGOING | 63,585,996  |
| ERGP25175111 | CONSTRUCTION OF SPECIALITY WARDS                                                | ONGOING | 107,116,789 |
| ERGP25207869 | CONSTRUCTION OF BASIC PEDIATRIC CLINIC/WARD & CLINIC DEV. UNIT                  | ONGOING | 187,930,211 |
| ERGP25207876 | CONSTRUCTION OF GENERAL ADMINISTRATION BLOCK                                    | ONGOING | 124,601,700 |
| ERGP25207882 | PROCUREMENT AND INSTALATION OF EQUIPMET FOR EMR AND NETWORKING                  | ONGOING | 108,753,829 |
| ERGP25207884 | CAPACITY BUILDING OF HEALTH PERSONNEL AND RESERCH DEVELOPMENT                   | ONGOING | 36,616,974  |
| ERGP25232557 | CONSTRUCTION AND EQUIPPING OF ACCIDENT & EMERGENCY COMPLEX                      | ONGOING | 545,952,955 |
| ERGP25232560 | CONSTRUCTION AND EQUIPPING OF FAMILY MEDICINE                                   | ONGOING | 545,952,955 |
| ERGP25232561 | PROCUREMENT AND INSTALLATION OF SOLAR RENEWABLE ENERGY FOR THEATRE              | ONGOING | 109,190,591 |
| ERGP25232563 | PROCUREMENT AND INSTALLATION OF SOLAR RENEWABLE ENERGY FOR ADMIN BLOCK          | ONGOING | 109,190,591 |
| ERGP25232564 | PROCUREMENT AND INSTALLATION OF SOLAR RENEWABLE ENERGY FOR PAEDIATRIC           | ONGOING | 109,190,591 |
| ERGP25232565 | PROCUREMENT AND INSTALLATION OF SOLAR RENEWABLE ENERGY FOR ACCIDENT & EMERGENCY | ONGOING | 109,190,591 |
| ERGP25232566 | PROCUREMENT AND INSTALLATION OF SOLAR RENEWABLE ENERGY FOR LABORATORY COMPLEX   | ONGOING | 109,190,591 |
| ERGP25232567 | PROCUREMENT AND INSTALLATION OF SOLAR RENEWABLE ENERGY FOR RADIOLOGY            | ONGOING | 109,190,591 |
| ERGP25232568 | PROCUREMENT OF MEDICAL EQUIPMENT                                                | ONGOING | 109,190,591 |
| ERGP25232569 | PROCUREMENT OF CT-SCAN MACHINE                                                  | ONGOING | 109,190,591 |
| ERGP25232570 | PROCUREMENT OF PHYSIOTHERAPY EQUIPMENT                                          | ONGOING | 69,451,799  |
| ERGP25243470 | SUPPLY OF SOLAR POWERED BOREHOLE IN SELECTED VILLAGES IN BIRKIN-KUDU/BUJ        | ONGOING | 54,595,296  |
|              | FEDERAL CONSTITUENCY, JIGAWA STATE                                              |         |             |

**0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>33,038,732,007</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>23,662,041,042</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>13,945,980,407</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>13,945,980,407</b> |
| 21010101      | SALARY                                                  | 13,945,980,407        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>9,716,060,635</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>7,373,546,998</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                  | 3,462,671,254         |
| 21020111      | REGULAR ALLOWANCES                                      | 3,910,875,744         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>2,342,513,637</b>  |
| 21020201      | NHIS                                                    | 714,745,335           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 1,393,490,668         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 234,277,634           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>487,827,985</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>487,827,985</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>12,500,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 5,000,000             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 7,500,000             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>182,120,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 180,000,000           |
| 22020202      | TELEPHONE CHARGES                                       | 100,000               |
| 22020203      | INTERNET ACCESS CHARGES                                 | 100,000               |
| 22020205      | WATER RATES                                             | 1,920,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>69,877,035</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 51,000,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 18,877,035            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>10,100,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 1,500,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 1,600,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,000,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 2,500,000             |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 2,500,000             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>500,000</b>        |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 500,000               |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>10,206,466</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 2,206,466             |
| 22020709      | AUDITING OF ACCOUNTS                                    | 8,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>20,400,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 5,400,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 15,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>182,124,484</b>    |


**0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 300,000                |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,824,484              |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 180,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>8,888,862,980</b>   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>8,888,862,980</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>8,888,862,980</b>   |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 8,888,862,980          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>23,662,041,042</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>487,827,985</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>24,149,869,027</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>8,888,862,980</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>33,038,732,007</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-33,038,732,007</b> |

**0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE**

| CODE         | PROJECT NAME                                                                                                      | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25213252 | PROVISION OF RADIO-DIAGNOSTIC CENTRE PHASE II                                                                     | ONGOING | 5,609,377,980 |
| ERGP25243686 | CONSTRUCTION OF WALL/PERIMTER FENCE IN FEDERAL MEDICAL CENTRE, NASARAWA STATE                                     | ONGOING | 364,387,222   |
| ERGP25243694 | CONSTRUCTION OF TRAUMA CENTRE IN FEDERAL MEDICAL CENTRE, NASARAWA PHASE I                                         | ONGOING | 1,457,548,889 |
| ERGP25243706 | QUARTERS TO ACCOMMODATE 120 CLINICAL STAFF AND HOUSE OFFICER'S BUILDING IN FEDERAL MEDICAL CENTRE, NASARAWA STATE | ONGOING | 1,457,548,889 |

**0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>16,923,115,112</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>13,965,445,495</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>8,870,118,498</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>8,870,118,498</b>  |
| 21010101      | SALARY                                                    | 8,870,118,498         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>5,095,326,997</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>3,628,198,543</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                    | 811,994,067           |
| 21020111      | REGULAR ALLOWANCES                                        | 2,816,204,476         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>1,467,128,454</b>  |
| 21020201      | NHIS                                                      | 442,952,239           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 885,904,477           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 138,271,738           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>458,619,249</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>458,619,249</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>51,619,249</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 32,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 19,619,249            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>130,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 120,000,000           |
| 22020206      | SEWERAGE CHARGES                                          | 10,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>22,000,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 7,000,000             |
| 22020309      | UNIFORMS & OTHER CLOTHING                                 | 15,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>66,000,000</b>     |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           | 7,000,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 41,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 18,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>16,000,000</b>     |
| 22020601      | SECURITY CHARGES                                          | 16,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>120,000,000</b>    |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 120,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>53,000,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 8,000,000             |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 45,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,499,050,368</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>907,175,451</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>907,175,451</b>    |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 907,175,451           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,294,299,532</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,294,299,532</b>  |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 235,196,923           |

**0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE**

| CODE          | LINE ITEM                                              | AMOUNT                 |
|---------------|--------------------------------------------------------|------------------------|
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES           | 68,614,522             |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 983,782,701            |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                      | 6,705,386              |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                          | <b>297,575,385</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>              | <b>297,575,385</b>     |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                          | 297,575,385            |
|               | <b>TOTAL PERSONNEL</b>                                 | <b>13,965,445,495</b>  |
|               | <b>TOTAL OVERHEAD</b>                                  | <b>458,619,249</b>     |
|               | <b>TOTAL RECURRENT</b>                                 | <b>14,424,064,744</b>  |
|               | <b>TOTAL CAPITAL</b>                                   | <b>2,499,050,368</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>              | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                            | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                | <b>16,923,115,112</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>      | <b>-16,923,115,112</b> |

**0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE**

| CODE         | PROJECT NAME                                                                                     | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25192345 | RENOVATION AND EXPANSION OF MOTHER AND CHILD GROUP OF COMPLEXES                                  | ONGOING | 175,044,344 |
| ERGP25203854 | CONTINUE CONSTRUCTION OF 2 STOREY PESIDENT DOCTORS QUARTERSBLOCK                                 | ONGOING | 235,196,923 |
| ERGP25203868 | PROCUREMENT AND INSTALLATION OF HOSPITAL EQUIPMENTS FOR THEATRE, ACCIDENT AND EMERGENCY AND SCBU | ONGOING | 6,705,386   |
| ERGP25224609 | COMPLETE THE CONSTRUCTION OF CSSD BLOCK (PHASE II)                                               | ONGOING | 577,570,483 |
| ERGP25224610 | PROCUREMENT/INSTALLATION OF MEDICAL EQUIPMENT FOR PHYSIOTHERAPY                                  | ONGOING | 110,861,418 |
| ERGP25224612 | PROCUREMENT/INSTALLATION OF MEDICAL EQUIPMENT FOR THEATRE DEPARTMENT                             | ONGOING | 116,696,229 |
| ERGP25224615 | PROCUREMENT/INSTALLATION OF MEDICAL EQUIPMENT FOR RADIOLOGY DEPARTMENT                           | ONGOING | 116,696,229 |
| ERGP25224619 | PROCUREMENT/INSTALLATION OF MEDICAL EQUIPMENT FOR CCTV                                           | ONGOING | 107,360,531 |
| ERGP25224624 | PURCHASE OF UTILITY VEHICLES                                                                     | ONGOING | 247,841,755 |
| ERGP25224627 | PURCHASE OF PERSONAL PROTECTIVE EQUIPMENT (PPE)                                                  | ONGOING | 93,356,984  |
| ERGP25224636 | EQUIPING OF MORTUARY BUILDING                                                                    | ONGOING | 114,362,305 |
| ERGP25224643 | INFORMATION SYSTEM SOFTWARE AND ACCESSORIES FOR FINANCE/ ACCOUNTS AND ADMINISTRATION             | ONGOING | 297,575,385 |
| ERGP25225600 | CONTINUE THE CONSTRUCTION OF WATER PROJECT, PURIFICATION OF PIPE BORNE WATER                     | ONGOING | 68,614,522  |
| ERGP25225614 | CONTINUE THE REFURBISHING AND FURNISHMENT OF LABOUR WARD THEATRE                                 | ONGOING | 17,662,838  |
| ERGP27122803 | CONTINUE THE CONSTRUCTION OF HOUSE OFFICERS/INTERNS BLOCK (2-STOREY/36 FLATS)                    | ONGOING | 213,505,036 |

**0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>11,918,319,437</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>8,575,825,846</b>  |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>4,558,727,132</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>4,558,727,132</b>  |
| 21010101      | SALARY                                                    | 4,558,727,132         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>4,017,098,714</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>3,248,380,477</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                    | 1,752,711,339         |
| 21020111      | REGULAR ALLOWANCES                                        | 1,495,669,138         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>768,718,237</b>    |
| 21020201      | NHIS                                                      | 227,936,357           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 455,872,713           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 84,909,167            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>604,856,746</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>604,856,746</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>76,111,985</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 32,050,349            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 44,061,636            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>156,248,187</b>    |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 156,248,187           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>56,248,387</b>     |
| 22020501      | LOCAL TRAINING                                            | 56,248,387            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>316,248,187</b>    |
| 22021004      | MEDICAL EXPENSES                                          | 256,248,187           |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 60,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,737,636,845</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>672,636,845</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>672,636,845</b>    |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 52,500,000            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 620,136,845           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,326,500,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,326,500,000</b>  |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 392,000,000           |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 840,000,000           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 94,500,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>245,000,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>245,000,000</b>    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 245,000,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>493,500,000</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>493,500,000</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 493,500,000           |





|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 8,575,825,846   |
| TOTAL OVERHEAD                             | 604,856,746     |
| TOTAL RECURRENT                            | 9,180,682,592   |
| TOTAL CAPITAL                              | 2,737,636,845   |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 11,918,319,437  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -11,918,319,437 |

**0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA**

| CODE         | PROJECT NAME                                                                                                                                                          | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25158252 | PURCHASE OF LABORATORY EQUIPMENT AND REAGENTS                                                                                                                         | ONGOING | 70,000,000  |
| ERGP25182447 | RENOVATION OF ELECTRICAL POWER SYSTEMS IN FEDERAL MEDICAL CENTRE EBUTE METTE LAGOS STATE.                                                                             | ONGOING | 91,000,000  |
| ERGP25203342 | PROCUREMENT OF ORTHOPAEDIC EQUIPMENT                                                                                                                                  | ONGOING | 70,000,000  |
| ERGP25203346 | PROCUREMENT & INSTALLATION OF FURNITURE                                                                                                                               | ONGOING | 52,500,000  |
| ERGP25203350 | UPGRADING OF ELECTRONIC MEDICAL RECORDS(EMR) SYSTEM                                                                                                                   | ONGOING | 70,000,000  |
| ERGP25203354 | PROCUREMENT OF LABORATORY PNEUMATIC VACUUM SYSTEM                                                                                                                     | ONGOING | 70,000,000  |
| ERGP25223706 | PROCUREMENT AND INSTALLATION OF GENERATOR                                                                                                                             | ONGOING | 105,000,000 |
| ERGP25223707 | RENOVATIONS OF HOSPITAL COMPLEX                                                                                                                                       | ONGOING | 315,000,000 |
| ERGP25223710 | CONSTRUCTION OF MEDICAL INTERNS QUARTERS                                                                                                                              | ONGOING | 315,000,000 |
| ERGP25223720 | PURCHASE OF COMPUTER SYSTEMS                                                                                                                                          | ONGOING | 25,136,845  |
| ERGP25223729 | CONSTRUCTION AND INSTALLATION OF SOLAR SYSTEM                                                                                                                         | ONGOING | 175,000,000 |
| ERGP25223731 | PROCUREMENT OF INTRA-MURAL WARD EQUIPMENT                                                                                                                             | ONGOING | 35,000,000  |
| ERGP25223734 | PROCUREMENT OF IVF EQUIPMENT                                                                                                                                          | ONGOING | 70,000,000  |
| ERGP25223738 | PROCUREMENT OF ARTHROSCOPIC EQUIPMENT                                                                                                                                 | ONGOING | 70,000,000  |
| ERGP25223741 | PROCUREMENT OF PATIENT MONITORS                                                                                                                                       | ONGOING | 70,000,000  |
| ERGP25223744 | PROCUREMENT OF IMMUNOHISTOCHEMISTRY EQUIPMENT                                                                                                                         | ONGOING | 70,000,000  |
| ERGP25223753 | PURCHASE OF LIBRARY BOOKS AND TEACHING EQUIPMENT                                                                                                                      | ONGOING | 31,500,000  |
| ERGP25223758 | SAND FILLING AND FENCING OF ONCOLOGY FACILITY                                                                                                                         | ONGOING | 210,000,000 |
| ERGP25223763 | RENOVATIONS OF HOSPITAL LIFTS SYSTEMS                                                                                                                                 | ONGOING | 24,500,000  |
| ERGP25240706 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN ILUDUN ORO IN IREPODUN LOCAL GOVERNMENT, KWARA STATE                                                         | ONGOING | 21,000,000  |
| ERGP25240714 | REHABILITATION AND FURNISHING OF SELECTED SCHOOLS IN APAPA FEDERAL CONSTITUENCY, LAGOS                                                                                | ONGOING | 245,000,000 |
| ERGP25240732 | CAMPAIGN/SENSITIZATION AGAINST DRUG AND SUBSTANCE ABUSE TO TARGETED YOUTH GROUPS IN APAPA FEDERAL CONSTITUENCY, LAGOS STATE.                                          | ONGOING | 70,000,000  |
| ERGP25240739 | SUPPLY OF MEDICAL EQUIPMENTS AND HOSPITAL SUPPLIES TO PRIMARY HEALTH CENTRES IN APAPA LGA OF APAPA FEDERAL CONSTITUENCY, LAGOS STATE.                                 | ONGOING | 70,000,000  |
| ERGP25240750 | MEDICAL OUTREACH TO TREAT COMMON ACUTE AND CHRONIC DISEASES ACROSS ALL POLITICAL WARDS OF APAPA FEDERAL CONSTITUENCY, LAGOS STATE.                                    | ONGOING | 140,000,000 |
| ERGP25240762 | OPHTHALMOLOGICAL OUTREACH; CATARACH EXCISION AND EYE GLASSES DISPENSING ACROSS ALL POLITICAL WARDS OF APAPA FEDERAL WARDS OF APAPA FEDERAL CONSTITUENCY, LAGOS STATE. | ONGOING | 140,000,000 |
| ERGP25240775 | PROVISION OF MEDICAL OUTREACH TO CONSTITUENTS OF LAGOS EAST SENATORIAL DISTRICT                                                                                       | ONGOING | 42,000,000  |
| ERGP25240784 | "EMPOWERMENT OF YOUTH AND WOMEN IN APAPA FEDERAL CONSTITUENCY "                                                                                                       | ONGOING | 70,000,000  |

**0521027039 NATIONAL EYE CENTRE KADUNA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>7,944,607,657</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>4,206,130,364</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,385,852,887</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,385,852,887</b> |
| 21010101      | SALARY                                                  | 2,385,852,887        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,820,277,477</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,422,415,748</b> |
| 21020101      | NON REGULAR ALLOWANCES                                  | 700,787,792          |
| 21020111      | REGULAR ALLOWANCES                                      | 721,627,956          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>397,861,729</b>   |
| 21020201      | NHIS                                                    | 118,738,958          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 237,477,916          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 41,644,855           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>399,967,859</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>399,967,859</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>33,817,859</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 33,817,859           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>54,550,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 45,000,000           |
| 22020202      | TELEPHONE CHARGES                                       | 5,550,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,000,000            |
| 22020205      | WATER RATES                                             | 1,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>15,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 15,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>30,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 20,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 10,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>70,600,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 50,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 20,600,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>5,000,000</b>     |
| 22020703      | LEGAL SERVICES                                          | 5,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>40,500,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 25,500,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 15,000,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>20,000,000</b>    |
| 22020902      | INSURANCE PREMIUM                                       | 20,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>130,500,000</b>   |
| 22021001      | REFRESHMENT & MEALS                                     | 30,500,000           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 30,000,000           |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                         | 70,000,000           |

**0521027039 NATIONAL EYE CENTRE KADUNA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,338,509,434</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>2,256,340,000</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>2,256,340,000</b>  |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 140,000,000           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 2,116,340,000         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>242,169,434</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>242,169,434</b>    |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 39,169,434            |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 63,000,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 140,000,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>413,000,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>413,000,000</b>    |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 175,000,000           |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               | 63,000,000            |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 175,000,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>427,000,000</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>427,000,000</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 231,000,000           |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 140,000,000           |
| 23050103      | MONITORING AND EVALUATION                                 | 56,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>4,206,130,364</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>399,967,859</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>4,606,098,223</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>3,338,509,434</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>7,944,607,657</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-7,944,607,657</b> |

**0521027039 NATIONAL EYE CENTRE KADUNA**

| CODE         | PROJECT NAME                                                                                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25139101 | PROJECTS PERFORMANCE AND MONITORING                                                                                                                                                                          | ONGOING | 56,000,000  |
| ERGP25160957 | PURCHASE OF OCT MACHINES AND AUTOCLAVE STERILIZERS                                                                                                                                                           | ONGOING | 25,340,000  |
| ERGP25180187 | RENOVATION OF NATIONAL EYE CENTRE, KADUNA                                                                                                                                                                    | ONGOING | 39,169,434  |
| ERGP25223773 | INSTALLATION OF ALTERNATIVE POWER SUPPLY AND END-USE DEVICES LIKE AIR CONDITIONERS AND STREETLIGHTS WITHIN THE HOSPITAL COMPLEX TO ENHANCE SECURITY, ENSURE REDUCTION IN POWER                               | ONGOING | 140,000,000 |
| ERGP25223885 | PROCUREMENT AND INSTALLATION OF HT ELECTRICAL CABLES FOR EXISTING SUB-STATIONS FOR ADEQUATE DISTRIBUTION OF POWER FROM INJECTION SUB-STATIONS TO POINT OF USE TO REPLACE OLD AND WORN OUT UNDERGROUND CABLES | ONGOING | 63,000,000  |
| ERGP25223891 | REHABILITATION OF WATER SUPPLY AND RETICULATION SYSTEM OF THE 30-YEAR OLD GROUND AND OVERHEAD STORAGE TANKS, IN FORM OF SAND BLASTING, CLEANING, PAINTING, REPLACEMENT OF OLD GI PIPES, ETC                  | ONGOING | 63,000,000  |
| ERGP25223902 | CONSTRUCTION OF MAIN ENTRANCE GATE, OBSERVATION TOWERS AND REPAIR /REINFORCEMENT OF DAMAGED PERIMETER FENCE TO SECURE 130 HECTARES OF HOSPITAL LAND                                                          | ONGOING | 140,000,000 |
| ERGP25223909 | RENOVATION OF ALL BLOCKS OF THE 35-YEAR OLD HOSPITAL COMPLEX IN FORM OF ROOFS TREATMENT, RESTRUCTURING, REMODELING, UPGRADE AND PAINTING TO ENLOGATE THE LIFE SPAN OF THE HOSPITAL COMPLEX                   | ONGOING | 175,000,000 |

**0521027039 NATIONAL EYE CENTRE KADUNA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                      | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25223915 | REPAIR AND CONVERSION OF EXISTING GENERATORS AND VEHICLES TO CNG AND PROCUREMENT OF NEW GENERATORS AS BACK-UP TO ENSURE STEADY SERVICE DELIVERY IN THE HOSPITAL AS WELL AS MINI TRUCKS AND PATROL MOTOR BIKES TO ENHANCE COMMUNITY OUTREACH PROGRAMS AND INTERNAL SECURITY                                        | ONGOING | 175,000,000   |
| ERGP25223922 | DIGITIZATION OF ADMIN, AUDIT AND FINANCE & SUPPLIES DEPARTMENTS IN LINE WITH MODERN TRENDS OF ADMINISTRATION; AWS CLOUD SERVICE FOR EMR SERVER AND OTHER ICT COSUMABLES TO COMPLEMENT THE EXISTING ELECTRONIC MEDICAL RECORDING SYSTEM AND SOFTWARE UPGRADE FOR DIAGNOSTIC EQUIPMENT AS WELL AS ASSESTS VALUATION | ONGOING | 140,000,000   |
| ERGP25223929 | PROCUREMENT OF SPECIALIZED OPHTHALMIC DIAGNOSTIC AND SURGICAL EQUIPMENT FOR RETINAL EVALUATION, VITREORETINAL SURGERIES AND CRYOTHERAPY                                                                                                                                                                           | ONGOING | 70,000,000    |
| ERGP25225166 | CAPACITY BUILDING FOR CLINICAL AND NON-CLINICAL STAFF TO IMPROVE QUALITY OF OUR SERVICES TO MITIGATE MEDICAL TOURISM                                                                                                                                                                                              | ONGOING | 70,000,000    |
| ERGP25240621 | SCREENING WITH PROVISION OF MEDICATION FOR NON COMMUNICABLE DISEASES (MALARIA, HYPERTENSION, DIABETES ETC) FOR BICHI FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                             | ONGOING | 70,000,000    |
| ERGP25240630 | FREE CATARACT SURGERY, EYE TREATMENT AND MEDICAL GLASSES, SHORTH SIGHT AND LONG SIGHT FOR PEOPLE OF BICHI FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                                        | ONGOING | 70,000,000    |
| ERGP25240639 | SUPPLY OF MEDICAL DRUGS AND SELECTED HOSPITAL EQUIPMENT/AMENITIES TO GENERAL HOSPITAL IN KADUNA SOUTH SENATORIAL DISTRICT                                                                                                                                                                                         | ONGOING | 21,000,000    |
| ERGP25240648 | MEDICAL OUTREACH ON FREE TREATMENT OF EYE DISEASES AND DISTRUBUTION OF READING GLASSES IN KATSINA CENTRAL SENATORIAL DISTRICT                                                                                                                                                                                     | ONGOING | 21,000,000    |
| ERGP25247612 | 10IIL MASTER MACHINE (CARL ZEISS) - 1                                                                                                                                                                                                                                                                             | NEW     | 80,000,000    |
| ERGP25247613 | ELECTRORETINOGRAM - 2                                                                                                                                                                                                                                                                                             | NEW     | 55,000,000    |
| ERGP25247614 | AUTOREF/KERATOMETER (TOP CON) - 3                                                                                                                                                                                                                                                                                 | NEW     | 27,000,000    |
| ERGP25247615 | ND YAG LASER MACHINE (TOP CON) - 3                                                                                                                                                                                                                                                                                | NEW     | 66,000,000    |
| ERGP25247616 | EYESI SURGICAL HIGH-END VR SMULATOR                                                                                                                                                                                                                                                                               | NEW     | 250,000,000   |
| ERGP25247618 | GUEDER VITRON 2020 ANTERIOR VITRECTOMY MACHINE - 4                                                                                                                                                                                                                                                                | NEW     | 40,000,000    |
| ERGP25247619 | EYECARE TONOMETER - 4                                                                                                                                                                                                                                                                                             | NEW     | 30,000,000    |
| ERGP25247620 | ZEISS ARTEVO 800 SYSTEM OPHTHALMIC MICROSCOPE - 2                                                                                                                                                                                                                                                                 | NEW     | 1,080,000,000 |
| ERGP25247621 | ALGON ARGOS LEGION BIOMETER - 2                                                                                                                                                                                                                                                                                   | NEW     | 272,000,000   |
| ERGP25247622 | PHACO ALCON LEGION VISION SYSTEM - 1                                                                                                                                                                                                                                                                              | NEW     | 100,000,000   |

**0521027040 NATIONAL EAR CARE CENTRE KADUNA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>7,781,640,152</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>3,897,253,497</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,222,514,056</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,222,514,056</b> |
| 21010101      | SALARY                                                  | 2,222,514,056        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,674,739,441</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,304,436,723</b> |
| 21020101      | NON REGULAR ALLOWANCES                                  | 690,426,028          |
| 21020111      | REGULAR ALLOWANCES                                      | 614,010,695          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>370,302,718</b>   |
| 21020201      | NHIS                                                    | 110,572,017          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 221,144,033          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 38,586,668           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>406,394,363</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>406,394,363</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>50,000,000</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 50,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>49,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 42,000,000           |
| 22020202      | TELEPHONE CHARGES                                       | 4,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>7,000,000</b>     |
| 22020303      | NEWSPAPERS                                              | 3,000,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 4,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>19,394,363</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 4,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 5,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 5,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 5,394,363            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>30,000,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 30,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>5,000,000</b>     |
| 22020601      | SECURITY CHARGES                                        | 2,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 3,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>5,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 3,000,000            |
| 22020703      | LEGAL SERVICES                                          | 2,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>149,000,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 5,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 144,000,000          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>9,000,000</b>     |


**0521027040 NATIONAL EAR CARE CENTRE KADUNA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020902      | INSURANCE PREMIUM                                         | 9,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>83,000,000</b>     |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 8,000,000             |
| 22021007      | WELFARE PACKAGES                                          | 20,000,000            |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 55,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,477,992,292</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>1,733,208,070</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>1,733,208,070</b>  |
| 23010113      | PURCHASE OF COMPUTERS                                     | 24,281,737            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 1,708,926,333         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,699,284,222</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,699,284,222</b>  |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 14,000,000            |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 1,685,284,222         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>45,500,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>45,500,000</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 45,500,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,897,253,497</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>406,394,363</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>4,303,647,860</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>3,477,992,292</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>7,781,640,152</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-7,781,640,152</b> |

**0521027040 NATIONAL EAR CARE CENTRE KADUNA**

| CODE         | PROJECT NAME                                                              | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------|---------|-------------|
| ERGP10169498 | CONSTRUCTION AND EQUIPING OF ELECTRICAL POWER HOUSE                       | ONGOING | 14,000,000  |
| ERGP25224282 | DEMOLITION AND RECONSTRUCTION OF ACCIDENT AND EMERGENCY                   | ONGOING | 385,000,000 |
| ERGP25224290 | CONSTRUCTION AND FURNISHING OF BIOMEDICAL COMPLEX                         | ONGOING | 87,500,000  |
| ERGP25224298 | DEMOLITION AND RECONSTRUCTION OF OLD RADIOLOGY BLOCK                      | ONGOING | 87,500,000  |
| ERGP25224302 | DEMOLITION AND RECONSTRUCTION OF OLD SCHOOL OF POST BASIC ENT CLASS ROOMS | ONGOING | 70,000,000  |
| ERGP25224308 | CONSULTANCY SERVICES FOR THE 2025 CONSTRUCTION PROJECTS                   | ONGOING | 35,000,000  |
| ERGP25224314 | PROCUREMENT OF COMPUTERS AND ACCESSORIES                                  | ONGOING | 24,281,737  |
| ERGP25224325 | PROCUREMENT OF MOBILE ELECTRIC STRETCHER AMBULANCE                        | ONGOING | 24,500,000  |
| ERGP25224501 | CONSULTANCY SERVICES FOR STAFF CAPACITY BUILDING                          | ONGOING | 45,500,000  |
| ERGP25224507 | FREE MEDICAL OUTREACH IN SOME AREAS IN KADUNA STATE                       | ONGOING | 35,000,000  |
| ERGP25224539 | PROCUREMENT OF RADIOLOGY EQUIPMENT                                        | ONGOING | 42,000,000  |
| ERGP25224543 | PROCUREMENT OF THEATRE EQUIPMENT                                          | ONGOING | 42,000,000  |
| ERGP25224547 | PROCUREMENT OF AUDIOLOGY EQUIPMENT                                        | ONGOING | 35,000,000  |



0521027040      NATIONAL EAR CARE CENTRE KADUNA

| CODE         | PROJECT NAME                                                                                         | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25240545 | CONSTRUTION AND EQUIPPING OF TWIN THEATRE IN NATIONAL EAR CARE CENTRE KADUNA                         | ONGOING | 510,142,111   |
| ERGP25240556 | ESTABLISHMENT OF FUNCTIONAL ENDOSCOPIC SINUS SURGERY LABORATORY IN NATIONAL EAR CARE CENTRE KADUNA   | ONGOING | 510,142,111   |
| ERGP25240569 | PROCUREMENT AND INSATALLATION OF 64 SLIDE CT SCAN MACHINE AND MRI IN NATIONAL EAR CARE CENTRE KADUNA | ONGOING | 1,530,426,333 |

**0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,008,091,971</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>969,682,641</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>626,608,501</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>626,608,501</b>   |
| 21010101      | SALARY                                             | 626,608,501          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>343,074,140</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>241,143,106</b>   |
| 21020101      | NON REGULAR ALLOWANCES                             | 45,291,312           |
| 21020111      | REGULAR ALLOWANCES                                 | 195,851,794          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>101,931,034</b>   |
| 21020201      | NHIS                                               | 30,776,738           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 61,553,478           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 9,600,818            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>344,659,239</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>344,659,239</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>66,200,000</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 66,200,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>14,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 6,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 3,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 5,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>32,800,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 12,000,000           |
| 22020302      | BOOKS                                              | 1,800,000            |
| 22020303      | NEWSPAPERS                                         | 2,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 3,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 2,500,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 5,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 6,500,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>34,500,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 9,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,500,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 9,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 3,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 8,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>43,259,239</b>    |
| 22020501      | LOCAL TRAINING                                     | 43,259,239           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>19,500,000</b>    |
| 22020601      | SECURITY CHARGES                                   | 8,500,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 11,000,000           |



**0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>24,800,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 2,000,000             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 2,500,000             |
| 22020703      | LEGAL SERVICES                                          | 2,800,000             |
| 22020708      | MEDICAL CONSULTING                                      | 1,500,000             |
| 22020709      | AUDITING OF ACCOUNTS                                    | 16,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>32,200,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 23,200,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 9,000,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>20,400,000</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 400,000               |
| 22020902      | INSURANCE PREMIUM                                       | 20,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>57,000,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                     | 8,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 4,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                             | 1,000,000             |
| 22021007      | WELFARE PACKAGES                                        | 30,000,000            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 6,000,000             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                    | 8,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>693,750,091</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>188,300,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>188,300,000</b>    |
| 23010113      | PURCHASE OF COMPUTERS                                   | 20,300,000            |
| 23010119      | PURCHASE OF POWER GENERATING SET                        | 6,300,000             |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                  | 154,000,000           |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT           | 7,700,000             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           | <b>505,450,091</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>505,450,091</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                | 402,850,000           |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                           | 24,150,000            |
| 23050103      | MONITORING AND EVALUATION                               | 15,750,000            |
| 23050104      | ANNIVASARIES/CELEBRATIONS                               | 62,700,091            |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>969,682,641</b>    |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>344,659,239</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>1,314,341,880</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>693,750,091</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>2,008,091,971</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-2,008,091,971</b> |

**0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS**

| CODE         | PROJECT NAME                                                                                                                                | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1227089  | STAFF WELFARE PACKAGE, PAYMENT OF REPATRIATION, DEATH BENEFIT, 1ST 28 DAYS AND SPORT RELATED MATTERS                                        | ONGOING | 62,700,091  |
| ERGP25226974 | DEMONSTARTION ACTIVITIES FOR ORAL HEALTH                                                                                                    | ONGOING | 108,500,000 |
| ERGP25226989 | RESEARCH & DEVEOPLMENT FOR ORAL HEALTH                                                                                                      | ONGOING | 177,100,000 |
| ERGP25227103 | OFFICE DIGITIZATION AND DIGITILIZATION                                                                                                      | ONGOING | 24,150,000  |
| ERGP25227125 | ORAL HEALTH STAKEHOLDERS INTERNATIONAL CONFERENCE                                                                                           | ONGOING | 65,450,000  |
| ERGP25227148 | PRINTING OF ORAL HEALTH EDUCATIONAL MATERIALS                                                                                               | ONGOING | 34,300,000  |
| ERGP25227166 | PURCHASE OF ORAL HEALTH OUTREACH GENERATORS                                                                                                 | ONGOING | 6,300,000   |
| ERGP25227179 | COMMUNICATION EQUIPMENTS FOR ORAL HEALTH OUTREACH                                                                                           | ONGOING | 7,700,000   |
| ERGP25227195 | CAPACITY BUILDING FOR ACCOUNT & AUDIT OFFICERS: UPDATE ON ACCOUNTING REFORMS (IPSAS/GIFMIS/TSAE-PAYMENT) AND FORENSIC ACCOUNTING            | ONGOING | 17,500,000  |
| ERGP25227206 | PROCUREMENT AND INSTALLATION OF COMPUTERS AND ITS ACCESSORIES                                                                               | ONGOING | 20,300,000  |
| ERGP25227222 | SERVICOM AND ACTU ACTIVITIES: WEEK SENSITIZATION ACITIVITIES FOR EFFECTIVE, EFFICIENT AND IMPROVED SERVICE DELIVERY & IMPROVED PRODUCTIVITY | ONGOING | 15,750,000  |
| ERGP25227247 | PURCAHSE OF MOBILE DENTAL EQUIPMENTS                                                                                                        | ONGOING | 154,000,000 |

**0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORY JOS**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>8,703,638,789</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>7,397,187,070</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>3,252,021,457</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>3,252,021,457</b> |
| 21010101      | SALARY                                                  | 3,252,021,457        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>4,145,165,613</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>3,585,783,977</b> |
| 21020101      | NON REGULAR ALLOWANCES                                  | 3,093,610,567        |
| 21020111      | REGULAR ALLOWANCES                                      | 492,173,410          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>559,381,636</b>   |
| 21020201      | NHIS                                                    | 162,047,387          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 324,094,773          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 73,239,476           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>353,771,875</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>353,771,875</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>80,500,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 39,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 41,500,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>22,557,305</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 12,600,000           |
| 22020202      | TELEPHONE CHARGES                                       | 1,625,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 6,832,305            |
| 22020205      | WATER RATES                                             | 1,000,000            |
| 22020206      | SEWERAGE CHARGES                                        | 500,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>56,050,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 30,375,000           |
| 22020302      | BOOKS                                                   | 1,500,000            |
| 22020303      | NEWSPAPERS                                              | 175,000              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,500,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 7,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 10,500,000           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 5,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>52,999,435</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 3,500,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 14,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 35,499,435           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>25,550,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 6,800,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 18,750,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 2,500,000            |

**0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORY JOS**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020703      | LEGAL SERVICES                                            | 3,500,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>44,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 14,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 30,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>66,115,135</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 7,500,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 7,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 175,000               |
| 22021007      | WELFARE PACKAGES                                          | 7,500,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 4,500,000             |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 39,440,135            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>952,679,844</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>91,501,313</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>91,501,313</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 27,651,050            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 63,850,263            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>449,158,414</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>449,158,414</b>    |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 19,250,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 429,908,414           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>412,020,117</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>412,020,117</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 399,666,554           |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 12,353,563            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>7,397,187,070</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>353,771,875</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>7,750,958,945</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>952,679,844</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>8,703,638,789</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-8,703,638,789</b> |

**0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORY JOS**

| CODE         | PROJECT NAME                                                                                                                                                                                | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP25233681 | PROGRAMME MONITORING AND EVALUATION                                                                                                                                                         | ONGOING | 14,000,000 |
| ERGP25233682 | PHASE COMPLETION/ROAD MAPPING AND CLEARING FOR PROVISION OF ROAD NETWORK FOR NUPKIS HOST COMMUNITY (SOCIAL COOPERATE RESPONSIBILITY)                                                        | ONGOING | 14,000,000 |
| ERGP25233683 | EQUIPPING (UPDATING) OF GENERAL MEDICAL MULTI-PURPOSE MOLECULAR DIAGNOSTICS/RESEARCH/REFERENCE CENTRE, REAGENTS/CHEMICALS FOR MOLECULAR & PHYSICAL SCIENCE LABORATORY AT THE PERMANENT SITE | ONGOING | 32,939,482 |
| ERGP25233684 | PARTIAL COMPLETION OF 2 STOREY BUILDING RESEARCH LABORATORY AT THE PERMANENT SITE, LAMINGO, JOS FOR TEACHING, RESEARCH AND DIAGNOSTICS PURPOSES                                             | ONGOING | 14,420,000 |
| ERGP25233685 | EQUIPPING AND FURNISHING OF 1NOS. MULTI-PURPOSE AUDITORIUM                                                                                                                                  | ONGOING | 14,000,000 |

**0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORY JOS**

| CODE         | PROJECT NAME                                                                                                                                       | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP25233686 | PURCHASE OF REAGENTS/CHEMICALS/FITTINGS FOR TEACHING, RESEARCH AND DIAGNOSTICS PURPOSES                                                            | ONGOING | 30,911,479 |
| ERGP25233687 | PURCHASE OF TEACHING/LEARNING AID FOR TEACHING, RESEARCH AND DIAGNOSTICS PURPOSES                                                                  | ONGOING | 32,938,784 |
| ERGP25233688 | PROCUREMENT OF OPERATIONAL/UTILITY VEHICLE AND HILUX FOR RESEARCH AND SCHOOL BUSES FOR STUDENTS                                                    | ONGOING | 27,651,050 |
| ERGP25233689 | REHABILITATION /RENOVATION OF KITCHEN/DINNING INTO OFFICES                                                                                         | ONGOING | 66,500,000 |
| ERGP25233690 | REHABILITATION /EQUIPPING OF E-LIBRARY                                                                                                             | ONGOING | 80,642,188 |
| ERGP25233691 | ASSESSMENT OF IODINE STATUS AMONG DIFFERENT AGE GROUPS IN RIVERINE COMMUNITIES IN ALL THE GEOPOLITICAL ZONES IN NIGERIA                            | ONGOING | 87,076,920 |
| ERGP25233692 | STAFF WELFARE, PAYMENT OF REPARTRATION, DEATH BENEFIT                                                                                              | ONGOING | 52,500,000 |
| ERGP25233693 | STRENGTHEN COMPREHENSIVE ADMINISTRATIVE SUPPORT STRUCTURE FOR THE CONDUCT OF 874 SENIOR AND JUNIOR STAFF ANNUAL PROMOTION EXERCISE                 | ONGOING | 58,803,500 |
| ERGP25233694 | ANNUAL DEVELOPMENT OF MANPOWER/WORKFORCE AND PERSONNEL BUDGET FOR FCMLST, JOS                                                                      | ONGOING | 29,894,830 |
| ERGP25233695 | EXTERNAL AUDITING FOR THREE (3) YEARS FINANCIAL STATEMENTS ( 2022, 2023 AND 2024)                                                                  | ONGOING | 17,391,304 |
| ERGP25233696 | HUMAN CAPACITY BUILDING/COURSES ACCREDITATION PROGRAMMES FROM NBTE, NUC AND MLSCN                                                                  | ONGOING | 70,000,000 |
| ERGP25233697 | ROAD NETWORK, DRAINAGES WITH PARKING LOTS                                                                                                          | ONGOING | 19,250,000 |
| ERGP25233698 | OVERHEAD ELECTRICITY RETICULATION AT THE PERMANENT SITE. FED SCH OF MEDICAL LAB TECH, JOS PLATEAU STATE                                            | ONGOING | 18,585,000 |
| ERGP25233699 | COMPUTERIZATION OF NOMINAL ROLL, REGISTRIES AND MAINTENANCE OF STAFF RECORDS IN FCMLST, JOS                                                        | ONGOING | 12,353,563 |
| ERGP25233700 | PARTIAL COMPLETION OF NEW ADMINISTRATIVE BLOCKS TO SERVE AS OFFICES FOR ACADEMIC STAFF AT PERMANENT SITE, LAMINGO, JOS                             | ONGOING | 94,410,872 |
| ERGP25233701 | PARTIAL COMPLETION OF NEW ADMINISTRATIVE BLOCKS TO SERVE AS OFFICES FOR NON-ACADEMIC STAFF (ADMINSTRATIVE OFFICES) AT PERMANENT SITE, LAMINGO, JOS | ONGOING | 94,410,872 |
| ERGP25240460 | SUPPLY OF MEDICAL EQUIPMENT TO HEALTHCARE CENTRES IN ABAK/ETIM EKPO/IKA FEDERAL CONSTITUENCY OF AKWA-IBOM STATE                                    | ONGOING | 35,000,000 |
| ERGP25240472 | FREE MEDICAL OUTREACH IN ABAK/ETIM EKPO/IKA FEDERAL CONSTITUENCY, AKWA IBOM STATE                                                                  | ONGOING | 35,000,000 |

**0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>22,465,310,627</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,446,162,965</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,470,567,752</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,470,567,752</b>  |
| 21010101      | SALARY                                                  | 1,470,567,752         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>975,595,213</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>732,451,674</b>    |
| 21020101      | NON REGULAR ALLOWANCES                                  | 365,353,550           |
| 21020111      | REGULAR ALLOWANCES                                      | 367,098,124           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>243,143,539</b>    |
| 21020201      | NHIS                                                    | 72,974,701            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 145,949,403           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 24,219,435            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>1,077,395,328</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>1,077,395,328</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>300,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 100,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 160,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 40,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>202,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 180,000,000           |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   | 10,000,000            |
| 22020205      | WATER RATES                                             | 6,000,000             |
| 22020206      | SEWERAGE CHARGES                                        | 6,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>40,000,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 30,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 10,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>100,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 20,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 20,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 10,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 40,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 10,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>80,000,000</b>     |
| 22020601      | SECURITY CHARGES                                        | 40,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 40,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>18,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 8,000,000             |
| 22020703      | LEGAL SERVICES                                          | 10,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>120,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 80,000,000            |


**0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020803      | PLANT / GENERATOR FUEL COST                               | 40,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>217,395,328</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 6,000,000              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 46,000,000             |
| 22021004      | MEDICAL EXPENSES                                          | 14,395,328             |
| 22021007      | WELFARE PACKAGES                                          | 80,000,000             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 11,000,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 10,000,000             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 10,000,000             |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    | 40,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>18,941,752,334</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>8,250,726,244</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>8,250,726,244</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 1,525,000,000          |
| 23010113      | PURCHASE OF COMPUTERS                                     | 602,226,244            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 6,123,500,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>3,450,000,000</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>3,450,000,000</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 2,170,000,000          |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 1,280,000,000          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>1,035,000,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>1,035,000,000</b>   |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 1,035,000,000          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>6,206,026,090</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>6,206,026,090</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 4,973,526,090          |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 1,232,500,000          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,446,162,965</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,077,395,328</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,523,558,293</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>18,941,752,334</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>22,465,310,627</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-22,465,310,627</b> |

**0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                          | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25112941 | PROCURE AND DISTRIBUTE PHARMACEUTICAL (MEDICINES) AND NON-PHARMACEUTICAL SUPPLIES FOR THE NATIONAL STRATEGIC STOCKPILE TO SUPPORT THE PREVENTION, DETECTION, RESPONSE AND CONTROL OF INFECTIOUS DISEASES OF PUBLIC HEALTH IMPORTANCE. | ONGOING | 834,000,000   |
| ERGP25112942 | PURCHASE OF CRITICAL INFRASTRUCTURE, LABORATORY EQUIPMENT AND COMMODITIES FOR THE NCDC LABORATORY NETWORK AND COLLABORATING                                                                                                           | ONGOING | 1,070,000,000 |

**0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                        | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
|              | LABORATORIES IN THE 36 STATES IN NIGERIA AND THE FCT.                                                                                                                                                                                                                                                                                                                                                                               |         |               |
| ERGP25112945 | ESTABLISHMENT AND SUSTENANCE OF THE NIGERIA FIELD AND LABORATORY TRAINING PROGRAMME (NFELTP)                                                                                                                                                                                                                                                                                                                                        | ONGOING | 320,000,000   |
| ERGP25112946 | PROVIDING ICT INFRASTRUCTURE AND SERVICES AND CAPACITY BUILDING FOR EFFECTIVENESS OF ALL CADRES OF STAFF IN NCDC.                                                                                                                                                                                                                                                                                                                   | ONGOING | 452,500,000   |
| ERGP25112958 | REDEVELOPMENT, AND INFRASTRUCTURAL AND EQUIPMENT SUSTENANCE OF THE CENTRAL PUBLIC HEALTH LAB IN LAGOS AND OTHER SUPPORTING LABORATORIES AS A BRANCH OF THE NATIONAL REFERENCE LABORATORY                                                                                                                                                                                                                                            | ONGOING | 1,570,000,000 |
| ERGP25112961 | REDEVELOPMENT, AND INFRASTRUCTURAL AND EQUIPMENT SUSTENANCE OF THE NATIONAL REFERENCE LABORATORY, GADUWA, ABUJA TO MEET INTERNATIONAL STANDARDS                                                                                                                                                                                                                                                                                     | ONGOING | 1,035,000,000 |
| ERGP25112962 | ESTABLISHING, PROVIDING EQUIPMENT AND INFRASTRUCTURE FOR SEQUENCING OF INFECTIOUS DISEASES AND SUPPORTING BIOINFORMATICS INFRASTRUCTURE IN NIGERIA.                                                                                                                                                                                                                                                                                 | ONGOING | 605,000,000   |
| ERGP25112967 | SUSTAINING ANTIMICROBIAL RESISTANCE SURVEILLANCE IN SENTINEL SITES IN NIGERIA.                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 69,526,087    |
| ERGP25112969 | IMPLEMENTATION OF NATIONAL ACTION PLAN FOR ANTIMICROBIAL RESPONSE IN NIGERIA                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 2,161,000,000 |
| ERGP25112971 | EQUIPING THE HEADQUARTERS ON NCDC WITH COMMUNICATION AND RESPONSE INFRASTRUCTURE TO ACHIEVE A 24/7 OPERATIONAL READINESS FOR OUTBREAK DETECTION AND RESPONSE. THE HEADQUARTERS ON NCDC WITH COMMUNICATION AND RESPONSE INFRASTRUCTURE TO ACHIEVE A 24/7 OPERATIONAL READINESS FOR OUTBREAK DETECTION AND RESPONSE.                                                                                                                  | ONGOING | 270,000,000   |
| ERGP25168671 | PRODUCTIOPRODUCTION AND DISSEMINATION SURVEILLANCE OUTPUTS- WEBSITE, WEEKLY EPIDEMIOLOGY REPORT (WER) AND THE NIGERIA BULLETIN OF EPIDEMIOLOGY, REPORTS ETCN AND DISSEMINATION SURVEILLANCE OUTPUTS- WEBSITE, WEEKLY EPIDEMIOLOGY REPORT (WER) AND THE NIGERIA BULLETIN OF EPIDEMIOLOGY, REPORTS ETC                                                                                                                                | ONGOING | 64,000,000    |
| ERGP25168674 | CONDUCT NATIONAL PUBLIC HEALTH RISK ASSESSMENTS AND RESOURCE MAPPING FOR INFECTIOUS DISEASES TO INFORM THE ANNUAL PREPAREDNESS PLAN.NATIONAL PUBLIC HEALTH RISK ASSESSMENTS AND RESOURCE MAPPING FOR INFECTIOUS DISEASES TO INFORM THE ANNUAL PREPAREDNESS PLAN.                                                                                                                                                                    | ONGOING | 114,000,000   |
| ERGP25168682 | DEVELOPMENT OF LOGISTICS INFORMATION MANAGEMENT SYSTEM AND DEVELOPMENT OF SOFTWARE TO TRACK INVENTORY THROUGH ANNUAL RENEWAL OF THIRD-PARTY LOGISTICS COMPANY THAT MOVE PHARMACEUTICAL AND NON-PHARMACEUTICAL SUPPLIES. OF LOGISTICS INFORMATION MANAGEMENT SYSTEM AND DEVELOPMENT OF SOFTWARE TO TRACK INVENTORY THROUGH ANNUAL RENEWAL OF THIRD-PARTY LOGISTICS COMPANY THAT MOVE PHARMACEUTICAL AND NON-PHARMACEUTICAL SUPPLIES. | ONGOING | 780,000,000   |
| ERGP25168690 | PURCHASE OF CRITICAL LABORATORY REAGENTS AND COMMODITIES FOR THE DETECTION OF INFECTIOUS DISEASES.OF CRITICAL LABORATORY REAGENTS AND COMMODITIES FOR THE DETECTION OF INFECTIOUS DISEASES.                                                                                                                                                                                                                                         | ONGOING | 1,122,500,000 |
| ERGP25168694 | DEVELOPMENT AND IMPLEMENTATION OF QUALITY MANAGEMENT SYSTEMS IN THE NCDC LABORATORY NETWORK AND COLLABORATING LABORATORIESAND IMPLEMENTATION OF QUALITY MANAGEMENT SYSTEMS IN THE NCDC LABORATORY NETWORK AND COLLABORATING LABORATORIES                                                                                                                                                                                            | ONGOING | 64,000,000    |
| ERGP25168695 | ESTABLISHMENT OF REFERENCE ZONAL PUBLIC HEALTH LABORATORIES ACROSS ALL THE SIX GEOPOLITICAL ZONES IN NIGERIA.OF REFERENCE ZONAL PUBLIC HEALTH LABORATORIES ACROSS ALL THE SIX GEOPOLITICAL ZONES IN NIGERIA.                                                                                                                                                                                                                        | ONGOING | 1,280,000,000 |
| ERGP25168698 | ESTABLISHMENT AND SUSTENANCE OF BIO REPOSITORY FOR ARCHIVAL OF SAMPLES AT THE NRL AND ZONAL LABORATORIES.AND SUSTENANCE OF BIO REPOSITORY FOR ARCHIVAL OF SAMPLES AT THE NRL AND ZONAL LABORATORIES.                                                                                                                                                                                                                                | ONGOING | 267,500,000   |
| ERGP25168705 | CONDUCT STUDIES ON PUBLIC HEALTH PRIORITY DISEASES LIKE LASSA FEVER, MENINGITIS, DENGUE FEVER, YELLOW FEVER, MEASLES ETC. TO DETERMINE TRENDS AND SEASONALITY. STUDIES ON PUBLIC HEALTH PRIORITY DISEASES LIKE LASSA FEVER, MENINGITIS, DENGUE FEVER, YELLOW FEVER, MEASLES ETC. TO DETERMINE TRENDS AND SEASONALITY.                                                                                                               | ONGOING | 185,000,000   |
| ERGP25205535 | INTERVENTIONS TO DEVELOP BUILD CAPACITY FOR PUBLIC HEALTH INFORMATICS INCLUDING BIG DATA ANALYSIS, MODELLING, FORECASTING TO ACHIEVE CLIMATE RESILIENT EMERGENCY PREPAREDNESS, READINESS & RESPONSE PLANS.TO DEVELOP BUILD CAPACITY FOR PUBLIC HEALTH INFORMATICS INCLUDING BIG DATA ANALYSIS, MODELLING, FORECASTING TO ACHIEVE CLIMATE RESILIENT EMERGENCY PREPAREDNESS, READINESS & RESPONSE PLANS.                              | ONGOING | 460,000,000   |
| ERGP25205552 | IMPLEMENT PERSONNEL MANAGEMENT SYSTEM STRENGTHENING OF FINANCE, PROCUREMENT AND AUDIT TO PROMOTE ACCOUNTABILITY IN PUBLIC SERVICE DELIVERY.PERSONNEL MANAGEMENT SYSTEM STRENGTHENING OF FINANCE, PROCUREMENT AND AUDIT TO PROMOTE ACCOUNTABILITY IN PUBLIC SERVICE DELIVERY.                                                                                                                                                        | ONGOING | 192,000,000   |
| ERGP25205556 | IMPLEMENTATION OF NATIONAL ONE HEALTH AND HEALTH SECURITY ACTION PLANS FOR IN NIGERIAOF NATIONAL ONE HEALTH AND HEALTH SECURITY ACTION PLANS FOR IN NIGERIA                                                                                                                                                                                                                                                                         | ONGOING | 152,500,000   |
| ERGP25205561 | EXPANSION/PROVISION OF OFFICE ACCOMMODATION AT NCDC CAMPUSES/PROVISION OF OFFICE ACCOMMODATION AT NCDC CAMPUSES                                                                                                                                                                                                                                                                                                                     | ONGOING | 2,170,000,000 |
| ERGP25205587 | SUBNATIONAL HEALTH SECURITY STRENGTHENING VIA IMPLEMENTATION OF EMERGENCY PREPAREDNESS & RESPONSE STANDARDS, HEALTH PROMOTION, ONE HEALTH COORDINATION, ETCHEALTH SECURITY STRENGTHENING VIA IMPLEMENTATION OF EMERGENCY PREPAREDNESS & RESPONSE STANDARDS, HEALTH PROMOTION, ONE HEALTH COORDINATION, ETC                                                                                                                          | ONGOING | 316,500,000   |
| ERGP25205602 | PROVISION OF INTERNET, ICT EQUIPMENT & INFRASTRUCTURE, AND ENTERPRISE SOLUTIONS FOR DIGITAL TRANSFORMATION OF NCDC BUSINESS AT HEADQUARTERS AND ALL CAMPUSES                                                                                                                                                                                                                                                                        | ONGOING | 602,226,244   |
| ERGP25205608 | PURCHASE PROJECT VEHICLES FOR NCDC OFFICIAL BUSINESS                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 1,525,000,000 |
| ERGP25205611 | EXECUTE COORDINATION RESPONSIBILITIES FOR REGIONAL HEALTH SECURITY INCLUDING HOSTING AFRICA CENTRE FOR DISEASE & CONTROL'S REGIONAL                                                                                                                                                                                                                                                                                                 | ONGOING | 71,000,002    |



**0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA**

| CODE         | PROJECT NAME                                                                                                                                                       | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
|              | COORDINATION CENTRECOORDINATION RESPONSIBILITIES FOR REGIONAL HEALTH SECURITY INCLUDING HOSTING AFRICA CENTRE FOR DISEASE & CONTROL'S REGIONAL COORDINATION CENTRE |         |             |
| ERGP25205618 | CAPACITY BUILDING & DELOYMENT FOR EMERGENCY RESPONSE AND OUTBREAK MANGEMENT INCLUDING POOL OF FIRST (SURGE) RESPONDERS                                             | ONGOING | 221,000,001 |
| ERGP25205627 | ANNUAL NCDC AND HEALTH SECURITY PARTNERS ACTIVITY REVIEW/TOWNHALL/CONSULTATIONNCDC AND HEALTH SECURITY PARTNERS ACTIVITY REVIEW/TOWNHALL/CONSULTATION              | ONGOING | 121,000,000 |
| ERGP25217466 | HEALTH PROMOTION AND DISEASE PREVENTION /IPC                                                                                                                       | ONGOING | 440,000,000 |
| ERGP25233159 | SUBNATIONAL LEGAL ASSESSMENT OF PUBLIC HEALTH LAWS FOR EMERGENCY PREPAREDNESS AND RESPONSE                                                                         | ONGOING | 32,000,000  |
| ERGP25233160 | AMENDMENT OF BILLS                                                                                                                                                 | ONGOING | 107,000,000 |
| ERGP25240389 | PUBLIC SENSITIZATION AND EDUCATION ON THE PRIORITY OF OUTBREAK DISEASES LIKE LASSA FEVER, CHOLERA, YELLOW FEVER, ETC IN SIX GEOPOLITICAL ZONES                     | ONGOING | 267,500,000 |

**0521027048 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, BUDO-EGBA, KWARA STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,917,556,462</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,381,407,592</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>821,409,594</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>821,409,594</b>   |
| 21010101      | SALARY                                             | 821,409,594          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>559,997,998</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>423,109,256</b>   |
| 21020101      | NON REGULAR ALLOWANCES                             | 164,848,638          |
| 21020111      | REGULAR ALLOWANCES                                 | 258,260,618          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>136,888,742</b>   |
| 21020201      | NHIS                                               | 41,070,480           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 82,140,959           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 13,677,303           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>394,592,064</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>394,592,064</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>65,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 35,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 30,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>9,500,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 2,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 3,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 4,000,000            |
| 22020205      | WATER RATES                                        | 200,000              |
| 22020206      | SEWERAGE CHARGES                                   | 300,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>77,600,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 15,000,000           |
| 22020302      | BOOKS                                              | 500,000              |
| 22020303      | NEWSPAPERS                                         | 100,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 8,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 5,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 39,000,000           |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 5,000,000            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 5,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>38,992,064</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 8,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 992,064              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 5,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 10,000,000           |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 13,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>16,000,000</b>    |

**0521027048 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, BUDO-EGBA, KWARA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020601      | SECURITY CHARGES                                          | 6,000,000            |
| 22020603      | OFFICE RENT                                               | 1,000,000            |
| 22020604      | RESIDENTIAL RENT                                          | 1,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 8,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>11,000,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                      | 8,000,000            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 2,000,000            |
| 22020703      | LEGAL SERVICES                                            | 1,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>99,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 35,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 64,000,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>5,000,000</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 5,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>72,500,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 5,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 15,000,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 9,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000              |
| 22021007      | WELFARE PACKAGES                                          | 10,000,000           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 3,000,000            |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 30,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,141,556,806</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>373,793,200</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>373,793,200</b>   |
| 23010101      | PURCHASE / ACQUISITION OF LAND                            | 14,000,000           |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 202,293,200          |
| 23010113      | PURCHASE OF COMPUTERS                                     | 24,500,000           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 133,000,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>351,263,606</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>351,263,606</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 123,763,606          |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 175,000,000          |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 52,500,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>52,500,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>52,500,000</b>    |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 31,500,000           |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 21,000,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>364,000,000</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>364,000,000</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 364,000,000          |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 1,381,407,592  |
| TOTAL OVERHEAD                             | 394,592,064    |
| TOTAL RECURRENT                            | 1,775,999,656  |
| TOTAL CAPITAL                              | 1,141,556,806  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 2,917,556,462  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -2,917,556,462 |

**0521027048 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, BUDO-EGBA, KWARA STATE**

| CODE         | PROJECT NAME                                                                                                                                                                    | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25201723 | LAND ACQUISITION AND PERIMETER FENCING                                                                                                                                          | ONGOING | 14,000,000  |
| ERGP25201769 | CONSTRUCTION OF ADMINISTRATIVE BUILDING                                                                                                                                         | ONGOING | 123,763,606 |
| ERGP25230874 | REHABILITATION OF ACQUIRED BUILDINGS                                                                                                                                            | ONGOING | 31,500,000  |
| ERGP25230918 | LANDSCAPING AND CONSTRUCTION OF DRAINAGES                                                                                                                                       | ONGOING | 17,500,000  |
| ERGP25230925 | PURCHASE OF UTILITY VEHICLES (INNOSON JEEP AND A 23-SEATER BUS)                                                                                                                 | ONGOING | 153,293,200 |
| ERGP25230949 | PURCHASE OF COMPUTERS AND ICT/EMR UPGRADING                                                                                                                                     | ONGOING | 24,500,000  |
| ERGP25230970 | CONSTRUCTION OF A 30KVA SOLAR GRID WITH PANELS OVER CAR PARK                                                                                                                    | ONGOING | 35,000,000  |
| ERGP25230986 | PROCUREMENT OF MEDICAL EQUIPMENT                                                                                                                                                | ONGOING | 24,500,000  |
| ERGP25239868 | PROVISION OF MEDICAL OUTREACH IN KIRU/BEBEJI FEDERAL CONSTITUENCY, KANO STATE                                                                                                   | ONGOING | 21,000,000  |
| ERGP25239875 | PROVISION OF MEDICAL OUTREACH DIAGNOSIS QND TREATMENT FOR WIDOW AND ELDERLY IN AGBAJI, KWARA STATE                                                                              | ONGOING | 210,000,000 |
| ERGP25239882 | MEDICAL OUT REACH FOR VULNERABLE PATIENTS IN MORO LGA IN KWARA STATE.                                                                                                           | ONGOING | 35,000,000  |
| ERGP25239895 | FREE MEDICAL OUTREACH TO COMMUNITIES IN OKE ERO, EKITI, ISIN & IREPODUN FEDERAL CONSTITUENCY, KWARA STATE.                                                                      | ONGOING | 14,000,000  |
| ERGP25239904 | SUPPLY OF MEDICAL EQUIPMENT TO SELECTED HEALTH FACILITIES IN KWARA STATE                                                                                                        | ONGOING | 17,500,000  |
| ERGP25239913 | SUPPLY OF DRUGS FOR PHC IN A SELECTED L.G.A, KWARA STATE.                                                                                                                       | ONGOING | 14,000,000  |
| ERGP25239920 | MEDICAL OUTREACH FOR ELDERLY WOMEN AND MEN IN OKENE-EBA IN OKENE LGA, KOGI STATE                                                                                                | ONGOING | 14,000,000  |
| ERGP25239935 | MEDICAL OUTREACH ON PREVENTION OF MALARIA FEVER AND DISTRIBUTION OF MOSQUITO INSECTICIDE TREATED NETS, IN SOME SELECTED COMMUNITIES IN EDO SOUTH SENATORIAL DISTRICT, EDO STATE | ONGOING | 35,000,000  |
| ERGP25239948 | PROVISION OF DRUGS FOR SELECTED HEALTH CENTERS WITHIN KWARA CENTRAL SENATORIAL DISTRICT                                                                                         | ONGOING | 56,000,000  |
| ERGP25239965 | COMPREHENSIVE MEDICAL OUTREACH IN OKENE                                                                                                                                         | ONGOING | 35,000,000  |
| ERGP25239979 | PROCUREMENT OF MEDICAL EQUIPMENT FOR GENERAL OUTPATIENT DEPARTMENT                                                                                                              | ONGOING | 21,000,000  |
| ERGP25239987 | FURNISHING OF ABUJA LIAISON OFFICE                                                                                                                                              | ONGOING | 21,000,000  |
| ERGP25239997 | PROCUREMENT OF UTILITY VEHICLES                                                                                                                                                 | ONGOING | 49,000,000  |
| ERGP25240008 | CONSTRUCTION OF COMMUNITY HEALTH CENTRE IN SELECTED LOCATION WITHIN KWARA CENTRAL SENATORIAL DISTRICT                                                                           | ONGOING | 175,000,000 |

**0521027049 FEDERAL MEDICAL CENTRE, HONG, ADAMAWA STATE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>5,809,769,244</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>3,091,176,903</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,367,668,652</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,367,668,652</b> |
| 21010101      | SALARY                                                  | 1,367,668,652        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,723,508,251</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,489,413,301</b> |
| 21020101      | NON REGULAR ALLOWANCES                                  | 1,039,091,132        |
| 21020111      | REGULAR ALLOWANCES                                      | 450,322,169          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>234,094,950</b>   |
| 21020201      | NHIS                                                    | 67,829,746           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 135,659,492          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 30,605,712           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>474,211,541</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>474,211,541</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>77,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 22,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 55,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>37,211,541</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 30,000,541           |
| 22020202      | TELEPHONE CHARGES                                       | 3,211,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 4,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>25,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 25,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>65,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 25,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 25,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 10,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>8,000,000</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 8,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>10,000,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 10,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>100,000,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 10,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 90,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>152,000,000</b>   |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 20,000,000           |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                         | 132,000,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>2,244,380,800</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>226,800,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>226,800,000</b>   |

**0521027049 FEDERAL MEDICAL CENTRE, HONG, ADAMAWA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 129,500,000           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 97,300,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,484,624,627</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,484,624,627</b>  |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 1,484,624,627         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>518,956,173</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>518,956,173</b>    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 518,956,173           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>14,000,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>14,000,000</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 14,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,091,176,903</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>474,211,541</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,565,388,444</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,244,380,800</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>5,809,769,244</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-5,809,769,244</b> |

**0521027049 FEDERAL MEDICAL CENTRE, HONG, ADAMAWA STATE**

| CODE         | PROJECT NAME                                                                             | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25195273 | CONSTRUCTION/PROVISION OF GENERAL OUTPATIENT DEPARTMENT (GOPD) COMPLEX                   | ONGOING | 399,060,961 |
| ERGP25195274 | CONSTRUCTION/PROVISION OF LABORATORY COMPLEX                                             | ONGOING | 339,102,551 |
| ERGP25195275 | CONSTRUCTION/PROVISION OF CENTRAL STERILE SERVICE DEPT. (CSSD)/LAUNDRY                   | ONGOING | 206,961,115 |
| ERGP25195276 | PROCUREMENT OF MEDICAL EQUIPMENTS                                                        | ONGOING | 97,300,000  |
| ERGP25200848 | CONSTRUCTION/PROVISION OF ADMINISTRATIVE BLOCK                                           | ONGOING | 305,000,547 |
| ERGP25203427 | REHABILITATION/REPAIRS OF OLD GOPD AND THEATRE BLOCK                                     | ONGOING | 14,098,626  |
| ERGP25223121 | RENOVATION OF OLD GOPD, WARDS A,B,C,D & RE-ROOFING & RENOVATION OF CHILD FRIENDLY CENTRE | ONGOING | 199,857,000 |
| ERGP25223122 | CONSTRUCTION/PROVISION OF PHARMACY ENGINEERING COMPLEX & STORES                          | ONGOING | 539,500,000 |
| ERGP25223261 | PURCHASE OF MOTOR VEHICLES FOR THE HOSPITAL USE                                          | ONGOING | 129,500,000 |
| ERGP25239804 | FREE MEDICAL OUTREACH IN GOMBI / HONG FEDERAL CONSTITUENCY. ADAMAWA STATE.               | ONGOING | 14,000,000  |


**0521027051 FEDERAL NUERO-PSYCHIATRIC HOSPITAL, DAWANUA, KANO STATE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>6,988,978,223</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,016,575,998</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,232,461,080</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,232,461,080</b> |
| 21010101      | SALARY                                                  | 1,232,461,080        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>784,114,918</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>580,940,715</b>   |
| 21020101      | NON REGULAR ALLOWANCES                                  | 201,011,895          |
| 21020111      | REGULAR ALLOWANCES                                      | 379,928,820          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>203,174,203</b>   |
| 21020201      | NHIS                                                    | 61,069,368           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 122,138,736          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 19,966,099           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>474,211,541</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>474,211,541</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>66,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 18,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 48,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>28,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 25,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>35,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 25,000,000           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 10,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>78,600,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 10,000,000           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 20,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 3,600,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 40,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>3,000,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 3,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>102,000,000</b>   |
| 22020601      | SECURITY CHARGES                                        | 48,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 54,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,500,000</b>     |
| 22020709      | AUDITING OF ACCOUNTS                                    | 2,500,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>71,711,541</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 16,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 55,711,541           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>87,400,000</b>    |


**0521027051 FEDERAL NUERO-PSYCHIATRIC HOSPITAL, DAWANUA, KANO STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021017      | ANTI-CORRUPTION                                           | 1,400,000             |
| 22021023      | ANNUAL CONFERENCE OF AUDITORS - GENERAL                   | 1,000,000             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 5,000,000             |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 80,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>4,498,190,684</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>196,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>196,000,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 84,000,000            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 112,000,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>3,158,148,597</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>3,158,148,597</b>  |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 473,710,338           |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 67,200,000            |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 2,617,238,259         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>849,152,425</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>849,152,425</b>    |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 59,500,000            |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 789,652,425           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>294,889,662</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>294,889,662</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 294,889,662           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,016,575,998</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>474,211,541</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,490,787,539</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>4,498,190,684</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>6,988,978,223</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-6,988,978,223</b> |

**0521027051 FEDERAL NUERO-PSYCHIATRIC HOSPITAL, DAWANUA, KANO STATE**

| CODE         | PROJECT NAME                                                                                                                                                                                                      | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10226842 | PROVISION OF 2 NOS 100KVA GENERATORS ( SOUND PROOF) WITH ACCESSORIES AND INSTALLATION                                                                                                                             | ONGOING | 59,500,000    |
| ERGP10226919 | SOLAR UPGRADE FOR DIFFERENT UNITS                                                                                                                                                                                 | ONGOING | 68,600,000    |
| ERGP25195463 | RENOVATION OF HOSPITAL COMPLEX BUILDING                                                                                                                                                                           | ONGOING | 112,000,000   |
| ERGP25195464 | PURCHASE OF CLINICAL AND HOSPITAL EQUIPMENT                                                                                                                                                                       | ONGOING | 112,000,000   |
| ERGP25201680 | RENOVATION/REMODELING OF GOPD                                                                                                                                                                                     | ONGOING | 279,510,314   |
| ERGP25239388 | FACILITY MANAGEMENT WITH PROVISION OF DRUGS AND FEEDING TO VONARABLE PSYCHIATRIC PATIENTS                                                                                                                         | ONGOING | 161,889,662   |
| ERGP25239399 | CONSTRUCTION AND INSTALLATION OF HIGH-EFFICIENCY SOLAR-POWERED SMART ENERGY MANAGEMENT SYSTEMS AS A SUSTAINABLE ALTERNATIVE POWER SOURCE FOR HOSPITAL WARDS AND AMENITIES                                         | ONGOING | 265,110,338   |
| ERGP25239408 | CONSTRUCTION , FURNISHING AND EQUIPPING (INSTALLATION AND TRAINING, CT SCAN, BIOFEEDBACK, RTMS MACHINES) OF NEURODIAGNOSTIC AND STIMULATION LABORATORY IN FEDERAL NUERO-PSYCHIATRIC HOSPITAL, DAWANUA, KANO STATE | ONGOING | 1,020,284,222 |



**0521027051 FEDERAL NUERO-PSYCHIATRIC HOSPITAL, DAWANUA, KANO STATE**

| CODE         | PROJECT NAME                                                                                                                                                   | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25239417 | RENOVATION / REMODELLING, FURNISHING AND EQUIPPING OF 4 OF THE EXISTING WARDS (2 MALE AND 2 FEMALE) IN FEDERAL NUERO-PSYCHIATRIC HOSPITAL, DAWANUA, KANO STATE | ONGOING | 510,142,111 |
| ERGP25239427 | CONSTRUCTION, FURNISHING AND EQUIPPING GENERAL MEDICAL CLINICS IN FEDERAL NUERO-PSYCHIATRIC HOSPITAL, DAWANUA, KANO STATE                                      | ONGOING | 510,142,111 |
| ERGP25239434 | CONSTRUCTON, FURNISHING AND EQUIPPING OF HOSPITAL ADMINISTRATIVE COMPLEX IN FEDERAL NUERO-PSYCHIATRIC HOSPITAL, DAWANUA, KANO STATE                            | ONGOING | 510,142,111 |
| ERGP25239443 | CONSTRUCTION PERIMETE FENCE, GATE 1 AND 2 IN FEDERAL NUERO-PSYCHIATRIC HOSPITAL, DAWANUA, KANO STATE                                                           | ONGOING | 255,071,056 |
| ERGP25239460 | SUPPLY OF SOLAR STREET LIGHTS IN LAFIA/OBI FEDERAL CONSTITUENCY, NASARAWA STATE                                                                                | ONGOING | 70,000,000  |
| ERGP25239475 | SENSITIZATION OF YOUTHS AND WOMEN ON DRUG ABUSE KANO STATE                                                                                                     | ONGOING | 52,500,000  |
| ERGP25239488 | TRAINING OF WIDOWS AND VULNERABLE WOMEN KANO STATE.                                                                                                            | ONGOING | 52,500,000  |
| ERGP25239504 | CONSTRUCTION OF PRIMARY HEALTH CARE CLINIC AT KASUWAR KUKA, GHARI L.G.A, FEDERAL CONSTITUENCY, KANO STATE                                                      | ONGOING | 105,000,000 |
| ERGP25239520 | PURCHASE OF PEUGEOT 508(2024 MODEL) VEHICLE FOR SUPERVISION FOR PRIMARY HEALTH CARE CENTRE IN LAFIA/OBI FEDERAL CONSTITUENCY OF NASARAWA STATE.                | ONGOING | 84,000,000  |
| ERGP25239538 | PROVISION OF MOTORISED BOREHOLES IN LAFIA/OBI FEDERAL CONSTITUENCY OF NASARAWA STATE.                                                                          | ONGOING | 28,000,000  |
| ERGP25239553 | PROVISION OF SOLAR STREET LIGHT                                                                                                                                | ONGOING | 10,500,000  |
| ERGP25239560 | PROVISION OF SOLAR STREET LIGHT AT BOLA ADENUGA STREET, AJEGUNLE, LAGOS                                                                                        | ONGOING | 10,500,000  |
| ERGP25239571 | PROVISION OF SOLAR SREET LIGHT AT SARKI LIFDI STREET G.R.A , AZARE BAUCHI STATE                                                                                | ONGOING | 10,500,000  |
| ERGP25239582 | PROVISION OF SOLAR STREET LIGHT AT RIBADU STREET, YOLA ADAMAWA STATE                                                                                           | ONGOING | 10,500,000  |
| ERGP25239592 | PROVISION OF SOLAR STREET LIGHT AT LELEWAJI GEIREI STREET, YOLA ADAMAWA STATE                                                                                  | ONGOING | 10,500,000  |
| ERGP25239598 | PROVISION OF SOLAR STREET LIGHT AT SHIYAR GIDAR BAWAN ALLAH/GANDU SOKOTO STATE                                                                                 | ONGOING | 10,500,000  |
| ERGP25239605 | PROVISION OF SOLAR STREET LIGHT AT SARKIN SHABU LAFIA NORTH PALACE                                                                                             | ONGOING | 7,000,000   |
| ERGP25239618 | MEDICAL OUTREACH TO PEOPLE IN SANGO OTTA AND ITS ENVIRON, OGUN STATE                                                                                           | ONGOING | 14,000,000  |
| ERGP25239628 | PROVISION OF MEDICAL EQUIPMENT IN NASSARAWA/TOTTO FEDERAL CONSTITUENCY                                                                                         | ONGOING | 14,000,000  |
| ERGP27226938 | PROVISION OF STORES AND OFFICES FOR WORKS AND STORE UNITS                                                                                                      | ONGOING | 104,598,759 |
| ERGP28226883 | WATER PIPING RENEWAL AND REPLACEMENTS                                                                                                                          | ONGOING | 39,200,000  |


**0521027052 NATIONAL ORTHOPEDIC HOSPITAL, JOS. PLATEAU STATE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,187,615,965</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,368,967,096</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>692,353,124</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>692,353,124</b>   |
| 21010101      | SALARY                                                  | 692,353,124          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>676,613,972</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>560,867,932</b>   |
| 21020101      | NON REGULAR ALLOWANCES                                  | 351,434,454          |
| 21020111      | REGULAR ALLOWANCES                                      | 209,433,478          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>115,746,040</b>   |
| 21020201      | NHIS                                                    | 34,063,970           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 68,127,940           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 13,554,130           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>394,592,064</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>394,592,064</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>10,000,000</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 10,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>81,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 60,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 6,000,000            |
| 22020205      | WATER RATES                                             | 15,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>85,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 25,000,000           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 15,000,000           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 45,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>17,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 5,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 7,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>15,000,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 15,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>9,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 4,000,000            |
| 22020703      | LEGAL SERVICES                                          | 5,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>70,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 30,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 40,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>107,592,064</b>   |
| 22021001      | REFRESHMENT & MEALS                                     | 7,592,064            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 10,000,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 5,000,000            |


**0521027052 NATIONAL ORTHOPEDIC HOSPITAL, JOS. PLATEAU STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021004      | MEDICAL EXPENSES                                          | 5,000,000             |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 80,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>424,056,805</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>240,656,805</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>240,656,805</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 77,000,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 35,000,000            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 128,656,805           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>183,400,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>183,400,000</b>    |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 70,000,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 113,400,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,368,967,096</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>394,592,064</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,763,559,160</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>424,056,805</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,187,615,965</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,187,615,965</b> |

**0521027052 NATIONAL ORTHOPEDIC HOSPITAL, JOS. PLATEAU STATE**

| CODE         | PROJECT NAME                                                    | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------|---------|-------------|
| ERGP10228375 | ALTERNATE POWER SOURCE                                          | ONGOING | 70,000,000  |
| ERGP18228320 | PURCHASE OF UTILITY VEHICLES FOR OFFICE USE                     | ONGOING | 77,000,000  |
| ERGP18228333 | PROCUREMENT OF OFFICE FURNITURE AND FITTINGS FOR THE CMD OFFICE | ONGOING | 35,000,000  |
| ERGP23228184 | CONSTRUCTION / RENOVATION                                       | ONGOING | 113,400,000 |
| ERGP25228352 | PROCUREMENT OF MEDICAL CONSUMABLES FOR THE HOSPITAL             | ONGOING | 76,156,805  |
| ERGP29228366 | GADGETS/SERVERS AND INSTALLATIONS                               | ONGOING | 52,500,000  |


**0521027053 NATIONAL ORTHOPEDIC HOSPITAL, BENIN, EDO STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>3,499,238,129</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>2,652,589,260</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,441,989,327</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,441,989,327</b> |
| 21010101      | SALARY                                             | 1,441,989,327        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,210,599,933</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>969,699,333</b>   |
| 21020101      | NON REGULAR ALLOWANCES                             | 455,923,623          |
| 21020111      | REGULAR ALLOWANCES                                 | 513,775,710          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>240,900,600</b>   |
| 21020201      | NHIS                                               | 71,545,780           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 143,091,560          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 26,263,260           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>394,592,064</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>394,592,064</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>100,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 50,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 50,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>48,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 40,000,000           |
| 22020202      | TELEPHONE CHARGES                                  | 2,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 5,000,000            |
| 22020206      | SEWERAGE CHARGES                                   | 1,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>55,592,064</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 10,000,000           |
| 22020302      | BOOKS                                              | 5,092,064            |
| 22020303      | NEWSPAPERS                                         | 1,500,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 3,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 25,000,000           |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 6,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>30,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 5,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 8,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 10,000,000           |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 1,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>57,000,000</b>    |
| 22020601      | SECURITY CHARGES                                   | 35,000,000           |
| 22020603      | OFFICE RENT                                        | 9,000,000            |

**0521027053 NATIONAL ORTHOPEDIC HOSPITAL, BENIN, EDO STATE**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| 22020604      | RESIDENTIAL RENT                                          | 3,000,000          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 10,000,000         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>12,000,000</b>  |
| 22020701      | FINANCIAL CONSULTING                                      | 4,000,000          |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 5,000,000          |
| 22020703      | LEGAL SERVICES                                            | 3,000,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>27,000,000</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 12,000,000         |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 15,000,000         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>3,000,000</b>   |
| 22020902      | INSURANCE PREMIUM                                         | 3,000,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>62,000,000</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 5,000,000          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 8,000,000          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,000,000          |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,000,000          |
| 22021007      | WELFARE PACKAGES                                          | 7,000,000          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 6,000,000          |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 10,000,000         |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 20,000,000         |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>452,056,805</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>179,056,805</b> |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>179,056,805</b> |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 119,556,805        |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 21,000,000         |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 38,500,000         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>231,000,000</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>231,000,000</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 70,000,000         |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 14,000,000         |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 112,000,000        |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 35,000,000         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>42,000,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>42,000,000</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 28,000,000         |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 14,000,000         |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 2,652,589,260  |
| TOTAL OVERHEAD                             | 394,592,064    |
| TOTAL RECURRENT                            | 3,047,181,324  |
| TOTAL CAPITAL                              | 452,056,805    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 3,499,238,129  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -3,499,238,129 |

**0521027053 NATIONAL ORTHOPEDIC HOSPITAL, BENIN, EDO STATE**

| CODE         | PROJECT NAME                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25207653 | PROCUREMENT OF AIRCONDITIONERS, INDUSTRIAL FANS AND GENERAL OFFICE FURNITURES                                                 | ONGOING | 14,000,000  |
| ERGP25207659 | COMPUTERIZATION OF HOSPITAL SERVICES (FIRST PHASE)                                                                            | ONGOING | 14,000,000  |
| ERGP25207663 | PURCHASE AND INSTALLATION OF 16 Nos CCTV CAMERAS AND 14 SOLAR STREET LIGHTS                                                   | ONGOING | 7,000,000   |
| ERGP25207666 | PROCUREMENT AND INSTALLATION OF RADIOLOGY EQUIPMENT (1 No C-ARM MOBILE X-RAY AND 6 NOS X-RAY VIEWING BOX AND 10 LEAD JACKETS) | ONGOING | 24,500,000  |
| ERGP25224623 | PERIMETER FENCING OF THE HOSPITAL PERMANENT SITE                                                                              | ONGOING | 35,000,000  |
| ERGP25224629 | CONSTRUCTION AND EQUIPPING OF OPHTHALMIC AND MAXILOFACIAL COMPLEX                                                             | ONGOING | 112,000,000 |
| ERGP25224641 | CONSTRUCTION AND EQUIPPING OF ADMINISTRATIVE AND CLINICAL OFFICES BLOCK                                                       | ONGOING | 70,000,000  |
| ERGP25224646 | PROCUREMENT AND INSTALLATION OF SOLAR POWER                                                                                   | ONGOING | 14,000,000  |
| ERGP25225616 | PROCUREMENT OF 4 PROJECT VEHICLES                                                                                             | ONGOING | 119,556,805 |
| ERGP25225623 | PROCUREMENT OF METER VENTILATOR                                                                                               | ONGOING | 14,000,000  |
| ERGP25239318 | FREE MEDICAL OUTREACH IN ORHIONMWON/UHUNMWODE FEDERAL CONSTITUENCY OF EDO STATE.                                              | ONGOING | 14,000,000  |
| ERGP25239327 | SUPPLY OF MEDICAL EQUIPMENT AND DRUGS IN DIFFERENT CENTRES IN UHUNMWODE L.G.A, EDO STATE                                      | ONGOING | 14,000,000  |

**0521027054 NATIONAL ORTHOPEDIC HOSPITAL ,JALINGO, TARABA STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>4,123,375,591</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>2,562,726,722</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,294,827,860</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,294,827,860</b> |
| 21010101      | SALARY                                             | 1,294,827,860        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,267,898,862</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,049,962,209</b> |
| 21020101      | NON REGULAR ALLOWANCES                             | 547,789,628          |
| 21020111      | REGULAR ALLOWANCES                                 | 502,172,581          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>217,936,653</b>   |
| 21020201      | NHIS                                               | 64,187,707           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 128,375,414          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 25,373,532           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>394,592,064</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>394,592,064</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>119,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 58,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 61,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>8,300,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 8,000,000            |
| 22020205      | WATER RATES                                        | 100,000              |
| 22020206      | SEWERAGE CHARGES                                   | 200,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>47,800,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 7,000,000            |
| 22020302      | BOOKS                                              | 400,000              |
| 22020303      | NEWSPAPERS                                         | 100,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 300,000              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 25,000,000           |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 10,000,000           |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 4,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>75,242,064</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 13,500,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 13,242,064           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 13,500,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 13,500,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 13,500,000           |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 8,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>46,000,000</b>    |
| 22020601      | SECURITY CHARGES                                   | 31,000,000           |
| 22020603      | OFFICE RENT                                        | 9,000,000            |


**0521027054 NATIONAL ORTHOPEDIC HOSPITAL ,JALINGO, TARABA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 6,000,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>12,500,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 5,000,000             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 5,000,000             |
| 22020703      | LEGAL SERVICES                                            | 2,500,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>49,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 20,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 29,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>36,750,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 5,500,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 13,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,250,000             |
| 22021007      | WELFARE PACKAGES                                          | 13,000,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,166,056,805</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>228,166,750</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>228,166,750</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 122,500,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 43,704,500            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 26,962,250            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 35,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>930,890,055</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>930,890,055</b>    |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 17,500,000            |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 735,000,000           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 178,390,055           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>7,000,000</b>      |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>7,000,000</b>      |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 7,000,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,562,726,722</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>394,592,064</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,957,318,786</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,166,056,805</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>4,123,375,591</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-4,123,375,591</b> |

**0521027054 NATIONAL ORTHOPEDIC HOSPITAL ,JALINGO, TARABA STATE**

| CODE | PROJECT NAME | TYPE | AMOUNT |
|------|--------------|------|--------|
|------|--------------|------|--------|




**0521027054 NATIONAL ORTHOPEDIC HOSPITAL ,JALINGO, TARABA STATE**

| CODE         | PROJECT NAME                                                                                                                 | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25239087 | SUPPLY OF MEDICAL CONSUMABLE AND DRUGS IN PHCS IN BINEV COUNCIL WARD, BURUKU LGA, BENUE STATE                                | ONGOING | 7,000,000   |
| ERGP25239090 | CONSTRUCTION OF MEDICAL DIAGNOSTIC CENTRE IN GEMBU, SARDAUNA LGA IN TARABA CENTRAL SENATORIAL DISTRICT, HM TARABA STATE.     | ONGOING | 245,000,000 |
| ERGP25239093 | CONSTRUCTION OF MEDICAL DIAGNOSTIC CENTRE IN BALI, BAIL LGA IN TARABA CENTRAL SENATORIAL DISTRICT, HM TARABA STATE.          | ONGOING | 245,000,000 |
| ERGP25239096 | CONSTRUCTION OF MEDICAL DIAGNOSTIC CENTRE IN MUTUM-BIYU, GASSOL LGA, IN TARABA CENTRAL SENATORIAL DISTRICT, HM TARABA STATE. | ONGOING | 245,000,000 |
| ERGP27228793 | CONSTRUCTION OF FENCE,WALKWAYS AND RE-ROOFING OF PHYSIOTHERAPY DEPARTMENT AT THE TEMPORARY SITE                              | ONGOING | 69,890,055  |
| ERGP29228805 | PURCHASE OF COMPUTERS/PRINTERS ETC                                                                                           | ONGOING | 26,962,250  |
| ERGP30228812 | CONSTRUCTION OF ALUMINIUM OFFICES AT THE TEMPORARY SITE                                                                      | ONGOING | 108,500,000 |
| ERGP30228824 | PURCHASE OF OFFICE FURNITURES                                                                                                | ONGOING | 17,500,000  |
| ERGP30228841 | PURCHASE OF UTILITY VEHICLES                                                                                                 | ONGOING | 122,500,000 |
| ERGP30228853 | PROVISION OF SOLAR POWER                                                                                                     | ONGOING | 17,500,000  |
| ERGP30228863 | PROCUREMENT OF MEDICAL EQUIPMENT/INSTRUMENTS                                                                                 | ONGOING | 35,000,000  |
| ERGP30228870 | PURCHASE OF OFFICE EQUIPMENT                                                                                                 | ONGOING | 26,204,500  |

**0521027055 FEDERAL MEDICAL CENTRE, MUBI, ADAMAWA STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>4,981,247,527</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>3,066,626,912</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,448,068,279</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,448,068,279</b> |
| 21010101      | SALARY                                             | 1,448,068,279        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,618,558,633</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,370,985,748</b> |
| 21020101      | NON REGULAR ALLOWANCES                             | 894,449,913          |
| 21020111      | REGULAR ALLOWANCES                                 | 476,535,835          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>247,572,885</b>   |
| 21020201      | NHIS                                               | 72,403,414           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 144,806,828          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 30,362,643           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>474,211,541</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>474,211,541</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>90,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 20,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 70,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>37,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 30,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,000,000            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 2,000,000            |
| 22020205      | WATER RATES                                        | 1,600,000            |
| 22020206      | SEWERAGE CHARGES                                   | 1,400,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>12,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 4,000,000            |
| 22020303      | NEWSPAPERS                                         | 1,000,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 2,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 2,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>107,000,000</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 4,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 36,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 5,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 52,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>10,000,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 10,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>58,000,000</b>    |
| 22020601      | SECURITY CHARGES                                   | 25,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 33,000,000           |


**0521027055 FEDERAL MEDICAL CENTRE, MUBI, ADAMAWA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>5,211,541</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 4,211,541             |
| 22020708      | MEDICAL CONSULTING                                        | 1,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>110,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 10,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 100,000,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>1,000,000</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 1,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>44,000,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 4,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 30,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,000,000             |
| 22021007      | WELFARE PACKAGES                                          | 8,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,440,409,074</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>203,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>203,000,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 203,000,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,202,409,074</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,202,409,074</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 188,072,746           |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 1,014,336,328         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>35,000,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>35,000,000</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 35,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,066,626,912</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>474,211,541</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,540,838,453</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,440,409,074</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>4,981,247,527</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-4,981,247,527</b> |

**0521027055 FEDERAL MEDICAL CENTRE, MUBI, ADAMAWA STATE**

| CODE         | PROJECT NAME                                                                                         | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25200490 | COMPLETION OF CONSTRUCTION OF ONE STOREY ADMIN BLOCK                                                 | ONGOING | 81,676,946  |
| ERGP25200491 | COMPLETION OF CONSTRUCTION OF ACCIDENT AND EMERGENCY WITH MEDICAL EMERGENCY INSITU                   | ONGOING | 140,000,000 |
| ERGP25200492 | COMPLETION OF CONSTRUCTION OF GENERAL OUTPATIENT AND SPECIALITY CLINICS                              | ONGOING | 140,000,000 |
| ERGP25200494 | COMPLETION OF CONSTRUCTION OF RADIOLOGY/IMAGING COMPLEX                                              | ONGOING | 119,332,357 |
| ERGP25200496 | COMPLETION OF MATERNITY COMPLEX CONSISTING OF LABOUR WARD, POST NATAL, ANTE NATAL AND NEO NATAL UNIT | ONGOING | 108,734,669 |



0521027055      FEDERAL MEDICAL CENTRE, MUBI, ADAMAWA STATE

| CODE         | PROJECT NAME                                                                                 | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25200499 | COMPLETION OF CONSTRUCTION OF ONE STOREY THEATRE COMPLEX CONSISTING OF 4 THEATRES AND A CSSD | ONGOING | 97,983,215  |
| ERGP25200501 | CONSTRUCTION OF PHARMACY COMPLEX                                                             | ONGOING | 103,556,051 |
| ERGP25200504 | CONSTRUCTION OF CENTRAL STORE                                                                | ONGOING | 106,395,800 |
| ERGP25226661 | RENOVATION, FURNISHING AND EQUIPPING OF HOSPITAL TAKE-OFF SITE (OLD GENERAL HOSPITAL MUBI)   | ONGOING | 304,730,036 |
| ERGP25226665 | PROCUREMENT OF UTILITY VEHICLE                                                               | ONGOING | 203,000,000 |
| ERGP25239076 | PROVISION OF MEDICAL OUTREACH IN ADAMAWA CENTRAL SENATORIAL DISTRICT                         | ONGOING | 35,000,000  |


**0521027056 FEDERAL MEDICAL CENTRE, DAURA, KATSINA STATE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>4,788,892,561</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,909,271,946</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,831,294,376</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,831,294,376</b> |
| 21010101      | SALARY                                                  | 1,831,294,376        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,077,977,570</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>776,139,799</b>   |
| 21020101      | NON REGULAR ALLOWANCES                                  | 306,804,482          |
| 21020111      | REGULAR ALLOWANCES                                      | 469,335,317          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>301,837,771</b>   |
| 21020201      | NHIS                                                    | 91,011,033           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 182,022,065          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 28,804,673           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>474,211,541</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>474,211,541</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>40,000,000</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 40,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>59,061,541</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 50,000,000           |
| 22020202      | TELEPHONE CHARGES                                       | 1,061,541            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 5,000,000            |
| 22020205      | WATER RATES                                             | 3,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>30,150,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 12,000,000           |
| 22020303      | NEWSPAPERS                                              | 150,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,000,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 13,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>59,500,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 8,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 8,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 20,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 8,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 10,000,000           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 5,500,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>25,000,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 25,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>95,000,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 40,000,000           |
| 22020604      | RESIDENTIAL RENT                                        | 5,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 50,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>7,000,000</b>     |

**0521027056 FEDERAL MEDICAL CENTRE, DAURA, KATSINA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020701      | FINANCIAL CONSULTING                                      | 5,000,000            |
| 22020703      | LEGAL SERVICES                                            | 2,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>75,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 15,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 60,000,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>25,000,000</b>    |
| 22020902      | INSURANCE PREMIUM                                         | 25,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>58,500,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 14,000,000           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 20,000,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 3,500,000            |
| 22021007      | WELFARE PACKAGES                                          | 10,000,000           |
| 22021016      | SERVICOM                                                  | 3,000,000            |
| 22021017      | ANTI-CORRUPTION                                           | 3,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,405,409,074</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>210,000,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>210,000,000</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 140,000,000          |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 28,000,000           |
| 23010113      | PURCHASE OF COMPUTERS                                     | 28,000,000           |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 7,000,000            |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 7,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>902,809,074</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>902,809,074</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 846,809,074          |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 56,000,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>222,600,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>222,600,000</b>   |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 42,000,000           |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 26,600,000           |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 154,000,000          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>70,000,000</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>70,000,000</b>    |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 70,000,000           |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 2,909,271,946  |
| TOTAL OVERHEAD                             | 474,211,541    |
| TOTAL RECURRENT                            | 3,383,483,487  |
| TOTAL CAPITAL                              | 1,405,409,074  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 4,788,892,561  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -4,788,892,561 |

**0521027056 FEDERAL MEDICAL CENTRE, DAURA, KATSINA STATE**

| CODE         | PROJECT NAME                                                                                | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25203366 | RENOVATION OF ADMINISTRATIVE BLOCK AT FMC DAURA TEMPORARY SITE                              | ONGOING | 35,000,000  |
| ERGP25203367 | RENOVATION OF A WALKWAY AT FMC DAURA TEMPORARY SITE                                         | ONGOING | 26,600,000  |
| ERGP25203372 | RENOVATION OF STAFF QUARTERS BLOCK C AT FMC DAURA TEMPORARY SITE                            | ONGOING | 7,000,000   |
| ERGP25203375 | RENOVATION OF MAINTAINCE DEPARTMENT AT FMC DAURA TEMPORARY SITE                             | ONGOING | 14,000,000  |
| ERGP25224642 | CONSTRUCTION OF ADMIN BLOCK AT FMC DAURA PERMANENT SITE                                     | ONGOING | 210,000,000 |
| ERGP25224649 | CONSTRUCTION OF ACCIDENT AND EMERGENCY AT FMC DAURA PERMANENT SITE                          | ONGOING | 175,000,000 |
| ERGP25224650 | CONSTRUCTION OF OUT PATIENT DEPARTMENT AT FMC DAURA PERMANENT SITE                          | ONGOING | 175,000,000 |
| ERGP25224654 | CONSTRUCTION OF SPECIALIST CONSULTING CLINIC AT FMC DAURA PERMANENT SITE                    | ONGOING | 175,000,000 |
| ERGP25224659 | CONSTRUCTION OF STORES AT FMC DAURA PERMANENT SITE                                          | ONGOING | 105,000,000 |
| ERGP25224667 | PROCUREMENT OF 20 NO. OFFICE COMPUTERS TO FMC DAURA                                         | ONGOING | 28,000,000  |
| ERGP25224672 | PROCUREMENT OF OFFICE FURNITURES, FRIDGES AND AIR CONDITIONS TO FMC DAURA                   | ONGOING | 28,000,000  |
| ERGP25224678 | PROCUREMENT OF 7NO. COMPUTER PRINTERS TO FMC DAURA                                          | ONGOING | 7,000,000   |
| ERGP25224684 | PROCUREMENT OF 4NO. PHOTOCOPYING MACHINES TO FMC DAURA                                      | ONGOING | 7,000,000   |
| ERGP25224692 | PROCUREMENT OF 2NO. UTILITY VEHICLES TO FMC DAURA                                           | ONGOING | 140,000,000 |
| ERGP25224706 | PROCUREMENT AND INSTALLATION OF ELECTRONIC HEALTH RECORD SYSTEMS AT FMC DAURA               | ONGOING | 70,000,000  |
| ERGP25224713 | PROVISION AND INSTALLATION OF SOLAR POWER AT FMC DAURA TEMPORARY SITE                       | ONGOING | 56,000,000  |
| ERGP25224719 | PROCUREMENT AND INSTALLATION OF SECURING FENCING WIRE AT TEMPORARY SITE                     | ONGOING | 6,809,074   |
| ERGP25224728 | RENOVATION OF MALE WARD, FEMALE WARD , PEADIATRIC WARD AND MATERNITY WARD AT TEMPORARY SITE | ONGOING | 105,000,000 |
| ERGP25224752 | RENOVATION OF STAFF QUARTERS BLOCK A AND BLOCK B AT FMC DAURA TEMPORARY SITE                | ONGOING | 35,000,000  |


**0521027057 FEDERAL MEDICAL CENTRE WASE, PLATEAU STATE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>4,807,087,111</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,582,111,218</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,004,731,408</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,004,731,408</b> |
| 21010101      | SALARY                                             | 1,004,731,408        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>577,379,810</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>412,666,690</b>   |
| 21020101      | NON REGULAR ALLOWANCES                             | 132,337,812          |
| 21020111      | REGULAR ALLOWANCES                                 | 280,328,878          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>164,713,120</b>   |
| 21020201      | NHIS                                               | 49,682,884           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 99,365,768           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 15,664,468           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>474,211,541</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>474,211,541</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>41,211,541</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 21,211,541           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 20,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>1,500,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 1,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 500,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>8,000,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 4,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 4,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>76,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 70,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>170,000,000</b>   |
| 22020601      | SECURITY CHARGES                                   | 80,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 90,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>120,000,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 30,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 90,000,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>30,000,000</b>    |
| 22020902      | INSURANCE PREMIUM                                  | 30,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>27,500,000</b>    |
| 22021001      | REFRESHMENT & MEALS                                | 4,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                     | 20,000,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                         | 3,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                        | 500,000              |




**0521027057 FEDERAL MEDICAL CENTRE WASE, PLATEAU STATE**

| CODE     | LINE ITEM                                              | AMOUNT                |
|----------|--------------------------------------------------------|-----------------------|
| 23       | CAPITAL EXPENDITURE                                    | 2,750,764,352         |
| 2302     | CONSTRUCTION / PROVISION                               | 2,750,764,352         |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL     | 2,750,764,352         |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 1,450,355,278         |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY                | 70,000,000            |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 880,409,074           |
| 23020122 | CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS       | 350,000,000           |
|          | <b>TOTAL PERSONNEL</b>                                 | <b>1,582,111,218</b>  |
|          | <b>TOTAL OVERHEAD</b>                                  | <b>474,211,541</b>    |
|          | <b>TOTAL RECURRENT</b>                                 | <b>2,056,322,759</b>  |
|          | <b>TOTAL CAPITAL</b>                                   | <b>2,750,764,352</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>              | <b>0</b>              |
|          | <b>TOTAL AID AND GRANTS</b>                            | <b>0</b>              |
|          | <b>TOTAL ALLOCATION</b>                                | <b>4,807,087,111</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>      | <b>-4,807,087,111</b> |

**0521027057 FEDERAL MEDICAL CENTRE WASE, PLATEAU STATE**

| CODE         | PROJECT NAME                                                                                                         | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25205629 | COMPLETION OF ACCIDENT/EMERGENCY UNIT                                                                                | ONGOING | 140,000,000 |
| ERGP25205645 | COMPLETION OF MALE/FEMALE SURGICAL WARDS                                                                             | ONGOING | 175,000,000 |
| ERGP25205661 | PURCHASE OF EQUIPMENTS AND FURNITURES FOR GOPD AND ADMIN BLOCK                                                       | ONGOING | 175,000,000 |
| ERGP25227966 | CONSTRUCTION OF RADIOLOGY COMPLEX                                                                                    | ONGOING | 210,000,000 |
| ERGP25227991 | CONSTRUCTION OF MALE MEDICAL WARDS                                                                                   | ONGOING | 175,000,000 |
| ERGP25228011 | CONSTRUCTION /PERAMETRE FENCE OF THE HOSPITAL                                                                        | ONGOING | 180,409,074 |
| ERGP25228034 | CONSTRUCTION/STALLATION OF ELECTRONIC MEDICAL RECORD DEPARTMENT                                                      | ONGOING | 175,000,000 |
| ERGP25228055 | PURCHASE OF MEDICAL EQUIPMENT AND FURNITURES FOR ACCIDENT AND EMERGENCY COMPLEX                                      | ONGOING | 175,000,000 |
| ERGP25239045 | CONSTRUCTION AND EQUIPPING OF 4 THEATRE SUITE AND CENTRAL STORAGE UNIT IN FEDERAL MEDICAL CENTRE WASE, PLATEAU STATE | ONGOING | 510,142,111 |
| ERGP25239048 | CONSTRUCTION OF ADMIN BLOCK AND GOPD IN FEDERAL MEDICAL CENTRE WASE, PLATEAU STATE                                   | ONGOING | 510,142,111 |
| ERGP25239052 | CONSTRUCTION AND EQUIPPING OF MOPD IN FEDERAL MEDICAL CENTRE WASE, PLATEAU STATE                                     | ONGOING | 255,071,056 |
| ERGP25239055 | PROVISION OF SOLAR LIGHT FOR WARDS AND ADMIN BLOCK                                                                   | ONGOING | 70,000,000  |


**0521027058 FEDERAL MEDICAL CENTRE ONITSHA, ANAMBRA STATE**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>11,195,389,191</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>2,351,342,242</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,214,764,271</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,214,764,271</b>  |
| 21010101      | SALARY                                             | 1,214,764,271         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,136,577,971</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>932,743,773</b>    |
| 21020101      | NON REGULAR ALLOWANCES                             | 511,910,976           |
| 21020111      | REGULAR ALLOWANCES                                 | 420,832,797           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>203,834,198</b>    |
| 21020201      | NHIS                                               | 60,184,527            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 120,369,055           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 23,280,616            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>474,211,541</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>474,211,541</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>55,500,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 25,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 15,500,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 15,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>11,400,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 5,000,000             |
| 22020202      | TELEPHONE CHARGES                                  | 1,400,000             |
| 22020203      | INTERNET ACCESS CHARGES                            | 5,000,000             |
| 22020205      | WATER RATES                                        | 0                     |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>29,600,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 10,000,000            |
| 22020302      | BOOKS                                              | 7,000,000             |
| 22020303      | NEWSPAPERS                                         | 1,000,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,000,000             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,000,000             |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 600,000               |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 5,000,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>39,911,541</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 10,911,541            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 10,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 9,000,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>25,000,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 25,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>179,800,000</b>    |
| 22020601      | SECURITY CHARGES                                   | 89,400,000            |


**0521027058 FEDERAL MEDICAL CENTRE ONITSHA, ANAMBRA STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020604      | RESIDENTIAL RENT                                          | 1,000,000              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 89,400,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>15,000,000</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 10,000,000             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 5,000,000              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>67,000,000</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 15,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 50,000,000             |
| 22020806      | COOKING GAS/FUEL COST                                     | 2,000,000              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>51,000,000</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 5,000,000              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 10,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,000,000              |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000                |
| 22021007      | WELFARE PACKAGES                                          | 16,000,000             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 10,000,000             |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                | 2,500,000              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 2,000,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>8,369,835,408</b>   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>2,553,851,415</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>2,553,851,415</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 252,000,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 14,000,000             |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 70,000,000             |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 2,217,851,415          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>4,131,557,660</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>4,131,557,660</b>   |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 185,500,000            |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 3,946,057,660          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,684,426,333</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,684,426,333</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,684,426,333          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,351,342,242</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>474,211,541</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,825,553,783</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>8,369,835,408</b>   |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>11,195,389,191</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-11,195,389,191</b> |

**0521027058 FEDERAL MEDICAL CENTRE ONITSHA, ANAMBRA STATE**

| CODE         | PROJECT NAME                                                                                                                                               | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP10224538 | REHABILITATION/INSTALLATION OF STREET LIGHTS AT THE HOSPITAL                                                                                               | ONGOING | 10,500,000    |
| ERGP10224549 | CONSTRUCTION OF SOLAR PLANT                                                                                                                                | ONGOING | 175,000,000   |
| ERGP10224557 | PURCHASE OF 350KVA GENERATOR                                                                                                                               | ONGOING | 70,000,000    |
| ERGP25205326 | PURCHASE OF UTILITY VEHICLE FOR HOSPITAL ACTIVITIES                                                                                                        | ONGOING | 252,000,000   |
| ERGP25205731 | PURCHASE OF OFFICE FURNITURE/FITTINGS                                                                                                                      | ONGOING | 14,000,000    |
| ERGP25224534 | REHABILITATION OF OXYGEN PLANT BUILDING                                                                                                                    | ONGOING | 14,000,000    |
| ERGP25224544 | PURCHASE OF CLINICAL/HOSPITAL EQUIPMENTS                                                                                                                   | ONGOING | 176,209,074   |
| ERGP25224545 | PURCHASE OF ELECTRONIC MEDICAL RECORD                                                                                                                      | ONGOING | 140,000,000   |
| ERGP25224554 | CONSTRUCTION OF ACCIDENT AND EMERGENCY                                                                                                                     | ONGOING | 364,000,000   |
| ERGP25224561 | PURCHASE OF EQUIPMENT FOR ACCIDENT & EMERGENCY                                                                                                             | ONGOING | 42,700,000    |
| ERGP25225575 | COMMUNITY OUTREACH PROGRAM                                                                                                                                 | ONGOING | 70,000,000    |
| ERGP25225580 | CONSTRUCTION OF INTENSIVE CARE UNIT                                                                                                                        | ONGOING | 245,000,000   |
| ERGP25225593 | EQUIPMENT OF INTENSIVE CARE UNIT                                                                                                                           | ONGOING | 70,000,000    |
| ERGP25225646 | PERIMETER FENCING FOR COLLEGE OF NURSING                                                                                                                   | ONGOING | 70,000,000    |
| ERGP25239329 | INTENSIVE CARE MEDICINE IN FEDERAL MEDICAL CENTRE ONITSHA, ANAMBRA STATE                                                                                   | ONGOING | 510,142,111   |
| ERGP25239333 | RADIOLOGY IN FEDERAL MEDICAL CENTRE ONITSHA, ANAMBRA STATE                                                                                                 | ONGOING | 1,020,284,222 |
| ERGP25239352 | MEDICAL OUTREACH IN ONITSHA, NORTH AND ONITSHA SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                   | ONGOING | 70,000,000    |
| ERGP25239361 | VACCINATION AND SCREENING AGAINST HEPATITIS B VIRUS, TYPHOID FEVER, CEREBRAL MENINGITIS AND CANCER RELATED AILMENTS IN KATSINA CENTRAL SENATORIAL DISTRICT | ONGOING | 14,000,000    |
| ERGP25247584 | CONSTRUCTION OF MATERNITY COMPLEX                                                                                                                          | NEW     | 429,917,211   |
| ERGP25247585 | CONSTRUCTION OF INVITRO FERTILIZATION BUILDING                                                                                                             | NEW     | 431,715,068   |
| ERGP25247586 | PROVISION OF EQUIPMENT FOR IVF                                                                                                                             | NEW     | 682,873,085   |
| ERGP25247587 | PROCUREMENT OF GAS RETICULATION                                                                                                                            | NEW     | 616,617,820   |
| ERGP25247588 | CONSTRUCTION OF INTERNSHIP BUILDING (50 SELF COM APARTMENT) (ACCOMMODATION FOR INTERNS)                                                                    | NEW     | 456,025,839   |
| ERGP25247589 | CONSTRUCTION OF NURSING HOSTELS 100 SELF COM                                                                                                               | NEW     | 605,300,323   |
| ERGP25247590 | CONSTRUCTION OF COLLEGE OF NURSING AND HEALTH SCIENCES BUILDINGS (2 BLOCKS)                                                                                | NEW     | 417,955,447   |
| ERGP25247591 | CONSTRUCTION OF HEALTH SCIENCES CLASSROOM/DEMONSTRATE COMPLEX/SEMINAR ROOMS (2 BLOCKS)                                                                     | NEW     | 457,453,785   |
| ERGP25247796 | PROCUREMENT AND INSTALLATION OF OXYGEN PLANT AND PIPING                                                                                                    | NEW     | 489,451,436   |
| ERGP27224564 | CONSTRUCTION OF HOSPITAL GATE                                                                                                                              | ONGOING | 42,000,000    |
| ERGP30247797 | CONSTRUCTION OF INTERNAL MEDICINE BUILDING/CLINICS                                                                                                         | NEW     | 412,689,987   |

**0521027059 FEDERAL MEDICAL CENTRE IKOLE-EKITI, EKITI STATE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>5,271,242,277</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,587,242,277</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,374,630,664</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,374,630,664</b> |
| 21010101      | SALARY                                                  | 1,374,630,664        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,212,611,613</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>982,461,812</b>   |
| 21020101      | NON REGULAR ALLOWANCES                                  | 432,932,074          |
| 21020111      | REGULAR ALLOWANCES                                      | 549,529,738          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>230,149,801</b>   |
| 21020201      | NHIS                                                    | 68,177,847           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 136,355,694          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 25,616,260           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>500,000,000</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>500,000,000</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>57,557,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 31,625,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 25,932,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>17,690,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 8,525,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 7,400,000            |
| 22020205      | WATER RATES                                             | 1,765,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>74,737,500</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 41,800,000           |
| 22020303      | NEWSPAPERS                                              | 937,500              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 32,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>78,375,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 8,175,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 32,600,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 6,350,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 31,250,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>24,325,650</b>    |
| 22020601      | SECURITY CHARGES                                        | 6,250,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 18,075,650           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,175,000</b>     |
| 22020703      | LEGAL SERVICES                                          | 3,175,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>80,100,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 33,850,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 46,250,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>13,687,500</b>    |
| 22020902      | INSURANCE PREMIUM                                       | 13,687,500           |


**0521027059 FEDERAL MEDICAL CENTRE IKOLE-EKITI, EKITI STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>150,352,350</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 3,750,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 8,102,350             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,000,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 6,000,000             |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 131,500,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,184,000,000</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>322,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>322,000,000</b>    |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 322,000,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,778,000,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,778,000,000</b>  |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 1,778,000,000         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>84,000,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>84,000,000</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 84,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,587,242,277</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>500,000,000</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,087,242,277</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,184,000,000</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>5,271,242,277</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-5,271,242,277</b> |

**0521027059 FEDERAL MEDICAL CENTRE IKOLE-EKITI, EKITI STATE**

| CODE         | PROJECT NAME                                                                                                          | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25224725 | CONSTRUCTION OF ORTHOPEDIC WARDS (60 BEDS),CLINICS AND DEPARTMENTAL COMPLEX                                           | ONGOING | 532,000,000 |
| ERGP25224734 | CONSTRUCTION OF SURGICAL WARDS (60), CLINICS AND DEPARTMENTAL COMPLEX                                                 | ONGOING | 546,000,000 |
| ERGP25224753 | PROCUREMENT AND INSTALLATION OF COMPLETE 60 PATIENTS ORTHOPEDIC BEDS                                                  | ONGOING | 68,600,000  |
| ERGP25224765 | CONSTRUCTION OF ORTHOPEDIC WARDS (60 BEDS),CLINICS AND DEPARTMENTAL COMPLEX                                           | ONGOING | 67,200,000  |
| ERGP25224771 | PURCHASE OF ORTHOPEDIC SURGICAL EQUIPMENT                                                                             | ONGOING | 67,200,000  |
| ERGP25224776 | PURCHASE OF GENERAL SURGREY EQUIPMENT                                                                                 | ONGOING | 67,200,000  |
| ERGP25224787 | OBSTETRICS AND GYNECOLOGY EQUIPMENT                                                                                   | ONGOING | 51,800,000  |
| ERGP25233562 | CONSTRUCTION OF LABORATORY COMPLEX                                                                                    | ONGOING | 315,000,000 |
| ERGP25233564 | CONSTRUCTION OF STAND ALONE MORTUARY WITH POST MOTEM LABORATORY                                                       | ONGOING | 175,000,000 |
| ERGP25233566 | CONSTRUCTION OF DENTAL CLINIC WITH 10 CHAIRS                                                                          | ONGOING | 210,000,000 |
| ERGP25238365 | SUPPLY AND PROVISION OF DRUGS TO SOME HEALTH CENTRES IN ADO-EKITI/REPODUN-IFELODUN FEDERAL CONSTITUENCY, EKITI STATE. | ONGOING | 14,000,000  |
| ERGP25238369 | MEDICAL OUTREACH IN SELECTED AREAS IN EKITI                                                                           | ONGOING | 70,000,000  |


**0521027061 FEDERAL MEDICAL CENTRE MISAU, BAUCHI**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>8,310,126,733</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>3,710,126,733</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>2,117,675,311</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>2,117,675,311</b> |
| 21010101      | SALARY                                             | 2,117,675,311        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,592,451,422</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,239,727,256</b> |
| 21020101      | NON REGULAR ALLOWANCES                             | 566,439,850          |
| 21020111      | REGULAR ALLOWANCES                                 | 673,287,406          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>352,724,166</b>   |
| 21020201      | NHIS                                               | 105,330,079          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 210,660,159          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 36,733,928           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>500,000,000</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>500,000,000</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>44,224,623</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 7,789,051            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 36,435,572           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>176,094,898</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 176,094,898          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>6,975,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 6,475,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 500,000              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>20,561,729</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,936,729            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 4,500,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 9,125,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>110,000,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 36,250,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 73,750,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                 | <b>1,600,000</b>     |
| 22020902      | INSURANCE PREMIUM                                  | 1,600,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>140,543,750</b>   |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                     | 3,043,750            |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                    | 137,500,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                         | <b>4,100,000,000</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                      | <b>560,000,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>560,000,000</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                         | 315,000,000          |
| 23010113      | PURCHASE OF COMPUTERS                              | 35,000,000           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT             | 210,000,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                    | <b>3,488,308,148</b> |

**0521027061 FEDERAL MEDICAL CENTRE MISAU, BAUCHI**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>3,488,308,148</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 504,619,148           |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 121,449,454           |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 2,493,689,000         |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 154,385,546           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 214,165,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>51,691,852</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>51,691,852</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 51,691,852            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,710,126,733</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>500,000,000</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>4,210,126,733</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>4,100,000,000</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>8,310,126,733</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-8,310,126,733</b> |

**0521027061 FEDERAL MEDICAL CENTRE MISAU, BAUCHI**

| CODE         | PROJECT NAME                                                | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------|---------|---------------|
| ERGP25228792 | CONSTRUCTION AND EQUIPPING OF LABORATORY COMPLEX            | ONGOING | 245,000,000   |
| ERGP25228800 | PURCHASE OF 5 UTILITY VEHICLES                              | ONGOING | 315,000,000   |
| ERGP25228809 | CAPACITY BUILDING OF STAFF ON RESEARCH AND PATIENT'S CARE   | ONGOING | 24,885,000    |
| ERGP25228829 | CONSTRUCTION AND FURNISHING OF ADMINISTRATIVE BLOCK         | ONGOING | 504,619,148   |
| ERGP25228867 | PURCHASE OF 20 LAPTOPS AND DESKTOP COMPUTERS                | ONGOING | 35,000,000    |
| ERGP25228873 | CONSTRUCTION AND EQUIPPING OF TRANSIT CAMP                  | ONGOING | 248,689,000   |
| ERGP25228882 | PROVISION OF DEVELOPMENT PLAN AND SUB-DIVISION LAYOUT       | ONGOING | 26,806,852    |
| ERGP25233470 | GATE HOUSE AND WALL PERIMETER FENCING                       | ONGOING | 214,165,000   |
| ERGP25233474 | SUPPLY OF MEDICAL & SURGICAL EQUIPMENT/ MEDICAL CONSUMEBLES | ONGOING | 210,000,000   |
| ERGP25233480 | CONSTRUCTION OF ROAD NETWORK & DRAINAGE SYSTEM              | ONGOING | 154,385,546   |
| ERGP25233483 | DESIGN, CONSTRUCTION AND FURNISHING OF CONSULTANTS QUARTERS | ONGOING | 121,449,454   |
| ERGP25247729 | CONSTRUCTION AND EQUIPMENT OF CLINICAL SERVICES COMPLEX     | NEW     | 1,200,000,000 |
| ERGP25247730 | CONSTRUCTION AND EQUIPPING ACCIDENT AND EMERGENCY ROOM      | NEW     | 800,000,000   |




**0521027062 FEDERAL MEDICAL CENTRE, EPE**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>5,208,534,631</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>2,608,534,631</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,393,706,519</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,393,706,519</b> |
| 21010101      | SALARY                                             | 1,393,706,519        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,214,828,112</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>981,606,116</b>   |
| 21020101      | NON REGULAR ALLOWANCES                             | 494,974,772          |
| 21020111      | REGULAR ALLOWANCES                                 | 486,631,344          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>233,221,996</b>   |
| 21020201      | NHIS                                               | 69,131,640           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 138,263,280          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 25,827,076           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>500,000,000</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>500,000,000</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>60,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 30,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 30,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>140,000,000</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 30,000,000           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 30,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 30,000,000           |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 50,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>30,000,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 30,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>90,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 30,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 60,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>180,000,000</b>   |
| 22021004      | MEDICAL EXPENSES                                   | 30,000,000           |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                    | 150,000,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                         | <b>2,100,000,000</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                      | <b>498,400,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          | <b>498,400,000</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                         | 56,000,000           |
| 23010108      | PURCHASE OF BUSES                                  | 42,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 35,000,000           |
| 23010113      | PURCHASE OF COMPUTERS                              | 14,000,000           |
| 23010119      | PURCHASE OF POWER GENERATING SET                   | 231,000,000          |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT             | 120,400,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                    | <b>1,470,000,000</b> |

**0521027062 FEDERAL MEDICAL CENTRE, EPE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,470,000,000</b>  |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 70,000,000            |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 1,400,000,000         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>119,000,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>119,000,000</b>    |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 77,000,000            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 42,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>12,600,000</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>12,600,000</b>     |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 12,600,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,608,534,631</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>500,000,000</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,108,534,631</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,100,000,000</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>5,208,534,631</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-5,208,534,631</b> |

**0521027062 FEDERAL MEDICAL CENTRE, EPE**

| CODE         | PROJECT NAME                                                                    | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------|---------|---------------|
| ERGP1233600  | PROCUREMENT OF SURGICAL EQUIPMENT                                               | ONGOING | 7,000,000     |
| ERGP25233589 | CONSTRUCTION OF 4 STOREY BUILDING HOSPITAL WARDS AND OUT-PATIENT CLINIC COMPLEX | ONGOING | 1,400,000,000 |
| ERGP25233590 | PROCUREMENT AND INSTALLATION OF ACCOUNTING SOFTWARE                             | ONGOING | 12,600,000    |
| ERGP25233592 | PROCUREMENT AND INSTALLATION OF 770KVA GENERATOR                                | ONGOING | 231,000,000   |
| ERGP25233593 | PURCHASE OF HOSPITAL BEDS AND BEDSIDE LOCKERS                                   | ONGOING | 42,000,000    |
| ERGP25233594 | RENOVATION OF STAFF QUARTERS                                                    | ONGOING | 42,000,000    |
| ERGP25233595 | PROCUREMENT AND INSTALLATION OF OFFICE FURNITURE AND FITTINGS                   | ONGOING | 35,000,000    |
| ERGP25233596 | PURCHASE OF UTILITY VEHICLE FOR THE HOSPITAL                                    | ONGOING | 56,000,000    |
| ERGP25233597 | PURCHASE OF 18 SEATER BUS FOR THE HOSPITAL                                      | ONGOING | 42,000,000    |
| ERGP25233598 | PURCHASE OF BEDSIDE MONITORS                                                    | ONGOING | 14,000,000    |
| ERGP25233599 | PURCHASE OF COMPUTERS AND ACCESSORIES                                           | ONGOING | 14,000,000    |
| ERGP25233601 | PROCUREMENT OF ORTHOPAEDIC AND TRAUMA EQUIPMENT                                 | ONGOING | 7,000,000     |
| ERGP25233602 | PROCUREMENT AND INSTALLATION OF DENTAL EQUIPMENT                                | ONGOING | 15,400,000    |
| ERGP25233603 | PROCUREMENT OF MEDICAL EQUIPMENT                                                | ONGOING | 14,000,000    |
| ERGP25233604 | PROCUREMENT AND INSTALLATION OF OPHTHALMOLOGY EQUIPMENT                         | ONGOING | 21,000,000    |
| ERGP25233606 | RENOVATION AND EQUIPING OF NEO NATAL INTENSIVE CARE UNIT                        | ONGOING | 21,000,000    |
| ERGP25233607 | RENOVATION AND EQUIPING OF ACCIDENT AND EMERGENCY                               | ONGOING | 21,000,000    |
| ERGP25233608 | RENOVATION AND EQUIPING OF LABOUR WARD                                          | ONGOING | 35,000,000    |
| ERGP25233609 | PROVISION OF SOLAR ENERGY INFRASTRUCTURE                                        | ONGOING | 70,000,000    |



**0521027063 NATIONAL ORTHOPAEDIC HOSPITAL AZARE-HAWUL, BORNO STATE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>6,597,197,394</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>4,197,197,394</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,687,869,995</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,687,869,995</b> |
| 21010101      | SALARY                                                  | 2,687,869,995        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,509,327,399</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,066,251,548</b> |
| 21020101      | NON REGULAR ALLOWANCES                                  | 301,145,761          |
| 21020111      | REGULAR ALLOWANCES                                      | 765,105,787          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>443,075,851</b>   |
| 21020201      | NHIS                                                    | 133,839,814          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 267,679,627          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 41,556,410           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>400,000,000</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>400,000,000</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>25,856,580</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 20,147,985           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 1,007,399            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 4,701,196            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>27,933,880</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 10,472,293           |
| 22020202      | TELEPHONE CHARGES                                       | 2,350,598            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,678,999            |
| 22020206      | SEWERAGE CHARGES                                        | 13,431,990           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>30,221,977</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 5,036,996            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 1,678,999            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 20,147,985           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 3,357,997            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>53,727,960</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 6,715,995            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 6,715,995            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 13,431,990           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 6,715,995            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 13,431,990           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 6,715,995            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>5,036,996</b>     |
| 22020501      | LOCAL TRAINING                                          | 5,036,996            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>335,800</b>       |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 335,800              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>114,171,914</b>   |

**0521027063 NATIONAL ORTHOPAEDIC HOSPITAL AZARE-HAWUL, BORNO STATE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 3,357,997             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 110,813,917           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>6,715,995</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 6,715,995             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>135,998,898</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 5,036,996             |
| 22021007      | WELFARE PACKAGES                                          | 13,431,990            |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 117,529,912           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,000,000,000</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,000,000,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,000,000,000</b>  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 2,000,000,000         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>4,197,197,394</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>400,000,000</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>4,597,197,394</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,000,000,000</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>6,597,197,394</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-6,597,197,394</b> |

**0521027063 NATIONAL ORTHOPAEDIC HOSPITAL AZARE-HAWUL, BORNO STATE**

| CODE         | PROJECT NAME            | TYPE | AMOUNT        |
|--------------|-------------------------|------|---------------|
| ERGP25247617 | TAKEOFF GRANT (CAPITAL) | NEW  | 2,000,000,000 |

**0521027065 FEDERAL MEDICAL CENTRE, KAFANCHAN.**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>6,697,197,394</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>4,197,197,394</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,687,869,995</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,687,869,995</b> |
| 21010101      | SALARY                                                  | 2,687,869,995        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,509,327,399</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,066,251,548</b> |
| 21020101      | NON REGULAR ALLOWANCES                                  | 301,145,761          |
| 21020111      | REGULAR ALLOWANCES                                      | 765,105,787          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>443,075,851</b>   |
| 21020201      | NHIS                                                    | 133,839,814          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 267,679,627          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 41,556,410           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>500,000,000</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>500,000,000</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>32,320,726</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 25,184,981           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 1,259,249            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 5,876,496            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>34,917,349</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 13,090,366           |
| 22020202      | TELEPHONE CHARGES                                       | 2,938,248            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 2,098,748            |
| 22020206      | SEWERAGE CHARGES                                        | 16,789,987           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>37,777,471</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 6,296,245            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,098,748            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 25,184,981           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 4,197,497            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>67,159,950</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 8,394,994            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 8,394,994            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 16,789,987           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 8,394,994            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 16,789,987           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 8,394,994            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>6,296,245</b>     |
| 22020501      | LOCAL TRAINING                                          | 6,296,245            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>419,750</b>       |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 419,750              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>142,714,893</b>   |

**0521027065 FEDERAL MEDICAL CENTRE, KAFANCHAN.**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 4,197,497             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 138,517,396           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>8,394,994</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 8,394,994             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>169,998,622</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 6,296,245             |
| 22021007      | WELFARE PACKAGES                                          | 16,789,987            |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 146,912,390           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,000,000,000</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,000,000,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,000,000,000</b>  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 2,000,000,000         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>4,197,197,394</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>500,000,000</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>4,697,197,394</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,000,000,000</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>6,697,197,394</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-6,697,197,394</b> |

**0521027065 FEDERAL MEDICAL CENTRE, KAFANCHAN.**

| CODE         | PROJECT NAME            | TYPE | AMOUNT        |
|--------------|-------------------------|------|---------------|
| ERGP25247626 | TAKEOFF GRANT (CAPITAL) | NEW  | 2,000,000,000 |

**0521027066 FEDERAL MEDICAL CENTRE KUMO,**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>6,697,197,394</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>4,197,197,394</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,687,869,995</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,687,869,995</b> |
| 21010101      | SALARY                                                  | 2,687,869,995        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,509,327,399</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,066,251,548</b> |
| 21020101      | NON REGULAR ALLOWANCES                                  | 301,145,761          |
| 21020111      | REGULAR ALLOWANCES                                      | 765,105,787          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>443,075,851</b>   |
| 21020201      | NHIS                                                    | 133,839,814          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 267,679,627          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 41,556,410           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>500,000,000</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>500,000,000</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>32,320,726</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 25,184,981           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 1,259,249            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 5,876,496            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>34,917,349</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 13,090,366           |
| 22020202      | TELEPHONE CHARGES                                       | 2,938,248            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 2,098,748            |
| 22020206      | SEWERAGE CHARGES                                        | 16,789,987           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>37,777,471</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 6,296,245            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,098,748            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 25,184,981           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 4,197,497            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>67,159,950</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 8,394,994            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 8,394,994            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 16,789,987           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 8,394,994            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 16,789,987           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 8,394,994            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>6,296,245</b>     |
| 22020501      | LOCAL TRAINING                                          | 6,296,245            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>419,750</b>       |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 419,750              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>142,714,893</b>   |



**0521027066 FEDERAL MEDICAL CENTRE KUMO,**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 4,197,497             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 138,517,396           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>8,394,994</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 8,394,994             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>169,998,622</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 6,296,245             |
| 22021007      | WELFARE PACKAGES                                          | 16,789,987            |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 146,912,390           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,000,000,000</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,000,000,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,000,000,000</b>  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 2,000,000,000         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>4,197,197,394</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>500,000,000</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>4,697,197,394</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,000,000,000</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>6,697,197,394</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-6,697,197,394</b> |

**0521027066 FEDERAL MEDICAL CENTRE KUMO,**

| CODE         | PROJECT NAME            | TYPE | AMOUNT        |
|--------------|-------------------------|------|---------------|
| ERGP25247625 | TAKEOFF GRANT (CAPITAL) | NEW  | 2,000,000,000 |

**0521027067 FEDERAL MEDICAL CENTRES, OVWIAN UDU, DELTA STATE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>6,697,197,394</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>4,197,197,394</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,687,869,995</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,687,869,995</b> |
| 21010101      | SALARY                                                  | 2,687,869,995        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,509,327,399</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,066,251,548</b> |
| 21020101      | NON REGULAR ALLOWANCES                                  | 301,145,761          |
| 21020111      | REGULAR ALLOWANCES                                      | 765,105,787          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>443,075,851</b>   |
| 21020201      | NHIS                                                    | 133,839,814          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 267,679,627          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 41,556,410           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>500,000,000</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>500,000,000</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>32,320,726</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 25,184,981           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 1,259,249            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 5,876,496            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>34,917,349</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 13,090,366           |
| 22020202      | TELEPHONE CHARGES                                       | 2,938,248            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 2,098,748            |
| 22020206      | SEWERAGE CHARGES                                        | 16,789,987           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>37,777,471</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 6,296,245            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,098,748            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 25,184,981           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 4,197,497            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>67,159,950</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 8,394,994            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 8,394,994            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 16,789,987           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 8,394,994            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 16,789,987           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 8,394,994            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>6,296,245</b>     |
| 22020501      | LOCAL TRAINING                                          | 6,296,245            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>419,750</b>       |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 419,750              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>142,714,893</b>   |


**0521027067 FEDERAL MEDICAL CENTRES, Ovwian Udu, Delta State**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 4,197,497             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 138,517,396           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>8,394,994</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 8,394,994             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>169,998,622</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 6,296,245             |
| 22021007      | WELFARE PACKAGES                                          | 16,789,987            |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 146,912,390           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,000,000,000</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,000,000,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,000,000,000</b>  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 2,000,000,000         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>4,197,197,394</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>500,000,000</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>4,697,197,394</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,000,000,000</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>6,697,197,394</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-6,697,197,394</b> |

**0521027067 FEDERAL MEDICAL CENTRES, Ovwian Udu, Delta State**

| CODE         | PROJECT NAME            | TYPE | AMOUNT        |
|--------------|-------------------------|------|---------------|
| ERGP25247630 | TAKEOFF GRANT (CAPITAL) | NEW  | 2,000,000,000 |

**0521028001 FEDERAL STAFF CLINICS, ABUJA PHASE I**

| CODE     | LINE ITEM                                         | AMOUNT             |
|----------|---------------------------------------------------|--------------------|
| 2        | EXPENDITURE                                       | 40,577,564         |
| 22       | OTHER RECURRENT COSTS                             | 40,577,564         |
| 2202     | OVERHEAD COST                                     | 40,577,564         |
| 220201   | TRAVEL& TRANSPORT - GENERAL                       | 7,577,000          |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 7,577,000          |
| 220203   | MATERIALS & SUPPLIES - GENERAL                    | 16,064,000         |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES        | 5,564,000          |
| 22020307 | DRUGS & MEDICAL SUPPLIES                          | 10,500,000         |
| 220204   | MAINTENANCE SERVICES - GENERAL                    | 5,936,564          |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS             | 5,936,564          |
| 220206   | OTHER SERVICES - GENERAL                          | 5,500,000          |
| 22020606 | CLEANING AND FUMIGATION SERVICES                  | 5,500,000          |
| 220207   | CONSULTING & PROFESSIONAL SERVICES - GENERAL      | 5,500,000          |
| 22020708 | MEDICAL CONSULTING                                | 5,500,000          |
|          | <b>TOTAL PERSONNEL</b>                            | <b>0</b>           |
|          | <b>TOTAL OVERHEAD</b>                             | <b>40,577,564</b>  |
|          | <b>TOTAL RECURRENT</b>                            | <b>40,577,564</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>0</b>           |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>           |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>           |
|          | <b>TOTAL ALLOCATION</b>                           | <b>40,577,564</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-40,577,564</b> |

**0521028002 FEDERAL STAFF CLINICS, ABUJA PHASE II**

| CODE     | LINE ITEM                                         | AMOUNT             |
|----------|---------------------------------------------------|--------------------|
| 2        | EXPENDITURE                                       | 41,210,430         |
| 22       | OTHER RECURRENT COSTS                             | 41,210,430         |
| 2202     | OVERHEAD COST                                     | 41,210,430         |
| 220201   | TRAVEL& TRANSPORT - GENERAL                       | 7,577,000          |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 7,577,000          |
| 220203   | MATERIALS & SUPPLIES - GENERAL                    | 16,064,000         |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES        | 5,564,000          |
| 22020307 | DRUGS & MEDICAL SUPPLIES                          | 10,500,000         |
| 220204   | MAINTENANCE SERVICES - GENERAL                    | 6,569,430          |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS             | 6,569,430          |
| 220206   | OTHER SERVICES - GENERAL                          | 5,500,000          |
| 22020606 | CLEANING AND FUMIGATION SERVICES                  | 5,500,000          |
| 220207   | CONSULTING & PROFESSIONAL SERVICES - GENERAL      | 5,500,000          |
| 22020708 | MEDICAL CONSULTING                                | 5,500,000          |
|          | <b>TOTAL PERSONNEL</b>                            | <b>0</b>           |
|          | <b>TOTAL OVERHEAD</b>                             | <b>41,210,430</b>  |
|          | <b>TOTAL RECURRENT</b>                            | <b>41,210,430</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>0</b>           |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>           |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>           |
|          | <b>TOTAL ALLOCATION</b>                           | <b>41,210,430</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-41,210,430</b> |

**0521028028 FEDERAL STAFF EYE CLINICS, ABUJA**

| CODE          | LINE ITEM                                               | AMOUNT             |
|---------------|---------------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>41,210,430</b>  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>41,210,430</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>41,210,430</b>  |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                  | <b>7,577,000</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 7,577,000          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>16,064,000</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 5,564,000          |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 10,500,000         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>6,569,430</b>   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 6,569,430          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>5,500,000</b>   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 5,500,000          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>5,500,000</b>   |
| 22020708      | MEDICAL CONSULTING                                      | 5,500,000          |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>0</b>           |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>41,210,430</b>  |
|               | <b>TOTAL RECURRENT</b>                                  | <b>41,210,430</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>0</b>           |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>           |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>           |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>41,210,430</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-41,210,430</b> |

**0521028029 FEDERAL STAFF DENTAL CLINICS, ABUJA**

| CODE     | LINE ITEM                                         | AMOUNT             |
|----------|---------------------------------------------------|--------------------|
| 2        | EXPENDITURE                                       | 41,210,430         |
| 22       | OTHER RECURRENT COSTS                             | 41,210,430         |
| 2202     | OVERHEAD COST                                     | 41,210,430         |
| 220201   | TRAVEL& TRANSPORT - GENERAL                       | 7,577,000          |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 7,577,000          |
| 220203   | MATERIALS & SUPPLIES - GENERAL                    | 16,064,000         |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES        | 5,564,000          |
| 22020307 | DRUGS & MEDICAL SUPPLIES                          | 10,500,000         |
| 220204   | MAINTENANCE SERVICES - GENERAL                    | 6,569,430          |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS             | 6,569,430          |
| 220206   | OTHER SERVICES - GENERAL                          | 5,500,000          |
| 22020606 | CLEANING AND FUMIGATION SERVICES                  | 5,500,000          |
| 220207   | CONSULTING & PROFESSIONAL SERVICES - GENERAL      | 5,500,000          |
| 22020708 | MEDICAL CONSULTING                                | 5,500,000          |
|          | <b>TOTAL PERSONNEL</b>                            | <b>0</b>           |
|          | <b>TOTAL OVERHEAD</b>                             | <b>41,210,430</b>  |
|          | <b>TOTAL RECURRENT</b>                            | <b>41,210,430</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>0</b>           |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>           |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>           |
|          | <b>TOTAL ALLOCATION</b>                           | <b>41,210,430</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-41,210,430</b> |

**0521028030 FEDERAL STAFF DENTAL CLINICS, LAGOS**

| CODE     | LINE ITEM                                         | AMOUNT             |
|----------|---------------------------------------------------|--------------------|
| 2        | EXPENDITURE                                       | 46,802,342         |
| 22       | OTHER RECURRENT COSTS                             | 46,802,342         |
| 2202     | OVERHEAD COST                                     | 46,802,342         |
| 220201   | TRAVEL& TRANSPORT - GENERAL                       | 7,577,000          |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 7,577,000          |
| 220203   | MATERIALS & SUPPLIES - GENERAL                    | 20,064,000         |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES        | 6,564,000          |
| 22020307 | DRUGS & MEDICAL SUPPLIES                          | 13,500,000         |
| 220204   | MAINTENANCE SERVICES - GENERAL                    | 6,569,430          |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS             | 6,569,430          |
| 220206   | OTHER SERVICES - GENERAL                          | 7,091,912          |
| 22020606 | CLEANING AND FUMIGATION SERVICES                  | 7,091,912          |
| 220207   | CONSULTING & PROFESSIONAL SERVICES - GENERAL      | 5,500,000          |
| 22020708 | MEDICAL CONSULTING                                | 5,500,000          |
|          | <b>TOTAL PERSONNEL</b>                            | <b>0</b>           |
|          | <b>TOTAL OVERHEAD</b>                             | <b>46,802,342</b>  |
|          | <b>TOTAL RECURRENT</b>                            | <b>46,802,342</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>0</b>           |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>           |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>           |
|          | <b>TOTAL ALLOCATION</b>                           | <b>46,802,342</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-46,802,342</b> |




**0521028031 FEDERAL STAFF CLINICS, GWARINPA, ABUJA**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>578,681,003</b>  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>77,438,598</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>77,438,598</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>14,090,703</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 8,040,881           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 6,049,822           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>4,720,250</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 3,061,250           |
| 22020206      | SEWERAGE CHARGES                                          | 1,659,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>8,116,387</b>    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        | 2,515,887           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                  | 5,600,500           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>8,986,250</b>    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           | 1,086,250           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 7,900,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>9,286,787</b>    |
| 22020601      | SECURITY CHARGES                                          | 3,121,487           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 6,165,300           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>4,972,375</b>    |
| 22020708      | MEDICAL CONSULTING                                        | 4,972,375           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>20,256,992</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 10,342,492          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 9,914,500           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>7,008,854</b>    |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 7,008,854           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>501,242,405</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>210,000,000</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>210,000,000</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 112,000,000         |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 98,000,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>291,242,405</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>291,242,405</b>  |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 291,242,405         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>0</b>            |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>77,438,598</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>77,438,598</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>501,242,405</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>578,681,003</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-578,681,003</b> |



0521028031      FEDERAL STAFF CLINICS, GWARINPA, ABUJA

| CODE         | PROJECT NAME                                                             | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------|---------|-------------|
| ERGP25169985 | COMPLETION OF CONSTRUCTION AND EQUIPPING OF HOSPITAL COMPLEX AT GWARINPA | ONGOING | 291,242,405 |
| ERGP25203126 | PURCHASE AND INSTALLATION OF MEDICAL EQUIPMENT                           | ONGOING | 98,000,000  |
| ERGP25203127 | PURCHASE OF UTILITY VEHICLE AND EMERGENCY AMBULANCE                      | ONGOING | 112,000,000 |

**0521029001 PHS, ABUJA**

| CODE     | LINE ITEM                                  | AMOUNT      |
|----------|--------------------------------------------|-------------|
| 2        | EXPENDITURE                                | 18,550,087  |
| 22       | OTHER RECURRENT COSTS                      | 18,550,087  |
| 2202     | OVERHEAD COST                              | 18,550,087  |
| 220201   | TRAVEL& TRANSPORT - GENERAL                | 18,550,087  |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS           | 18,550,087  |
|          | TOTAL PERSONNEL                            | 0           |
|          | TOTAL OVERHEAD                             | 18,550,087  |
|          | TOTAL RECURRENT                            | 18,550,087  |
|          | TOTAL CAPITAL                              | 0           |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0           |
|          | TOTAL AID AND GRANTS                       | 0           |
|          | TOTAL ALLOCATION                           | 18,550,087  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -18,550,087 |


**0521029002      PHS, YOLA**

| CODE     | LINE ITEM                                  | AMOUNT      |
|----------|--------------------------------------------|-------------|
| 2        | EXPENDITURE                                | 18,550,087  |
| 22       | OTHER RECURRENT COSTS                      | 18,550,087  |
| 2202     | OVERHEAD COST                              | 18,550,087  |
| 220201   | TRAVEL& TRANSPORT - GENERAL                | 18,550,087  |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS           | 18,550,087  |
|          | TOTAL PERSONNEL                            | 0           |
|          | TOTAL OVERHEAD                             | 18,550,087  |
|          | TOTAL RECURRENT                            | 18,550,087  |
|          | TOTAL CAPITAL                              | 0           |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0           |
|          | TOTAL AID AND GRANTS                       | 0           |
|          | TOTAL ALLOCATION                           | 18,550,087  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -18,550,087 |


**0521029003 PHS, JALINGO**

| CODE     | LINE ITEM                                  | AMOUNT      |
|----------|--------------------------------------------|-------------|
| 2        | EXPENDITURE                                | 18,550,087  |
| 22       | OTHER RECURRENT COSTS                      | 18,550,087  |
| 2202     | OVERHEAD COST                              | 18,550,087  |
| 220201   | TRAVEL& TRANSPORT - GENERAL                | 18,550,087  |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS           | 18,550,087  |
|          | TOTAL PERSONNEL                            | 0           |
|          | TOTAL OVERHEAD                             | 18,550,087  |
|          | TOTAL RECURRENT                            | 18,550,087  |
|          | TOTAL CAPITAL                              | 0           |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0           |
|          | TOTAL AID AND GRANTS                       | 0           |
|          | TOTAL ALLOCATION                           | 18,550,087  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -18,550,087 |


**0521029004 PHS, MAIDUGURI**

| CODE     | LINE ITEM                                  | AMOUNT      |
|----------|--------------------------------------------|-------------|
| 2        | EXPENDITURE                                | 18,550,087  |
| 22       | OTHER RECURRENT COSTS                      | 18,550,087  |
| 2202     | OVERHEAD COST                              | 18,550,087  |
| 220201   | TRAVEL& TRANSPORT - GENERAL                | 18,550,087  |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS           | 18,550,087  |
|          | TOTAL PERSONNEL                            | 0           |
|          | TOTAL OVERHEAD                             | 18,550,087  |
|          | TOTAL RECURRENT                            | 18,550,087  |
|          | TOTAL CAPITAL                              | 0           |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0           |
|          | TOTAL AID AND GRANTS                       | 0           |
|          | TOTAL ALLOCATION                           | 18,550,087  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -18,550,087 |


**0521029005 PHS, DAMATURU**

| CODE     | LINE ITEM                                  | AMOUNT      |
|----------|--------------------------------------------|-------------|
| 2        | EXPENDITURE                                | 18,550,087  |
| 22       | OTHER RECURRENT COSTS                      | 18,550,087  |
| 2202     | OVERHEAD COST                              | 18,550,087  |
| 220201   | TRAVEL& TRANSPORT - GENERAL                | 18,550,087  |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS           | 18,550,087  |
|          | TOTAL PERSONNEL                            | 0           |
|          | TOTAL OVERHEAD                             | 18,550,087  |
|          | TOTAL RECURRENT                            | 18,550,087  |
|          | TOTAL CAPITAL                              | 0           |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0           |
|          | TOTAL AID AND GRANTS                       | 0           |
|          | TOTAL ALLOCATION                           | 18,550,087  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -18,550,087 |


**0521029006      PHS, KANO**

| CODE     | LINE ITEM                                  | AMOUNT      |
|----------|--------------------------------------------|-------------|
| 2        | EXPENDITURE                                | 18,550,087  |
| 22       | OTHER RECURRENT COSTS                      | 18,550,087  |
| 2202     | OVERHEAD COST                              | 18,550,087  |
| 220201   | TRAVEL& TRANSPORT - GENERAL                | 18,550,087  |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS           | 18,550,087  |
|          | TOTAL PERSONNEL                            | 0           |
|          | TOTAL OVERHEAD                             | 18,550,087  |
|          | TOTAL RECURRENT                            | 18,550,087  |
|          | TOTAL CAPITAL                              | 0           |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0           |
|          | TOTAL AID AND GRANTS                       | 0           |
|          | TOTAL ALLOCATION                           | 18,550,087  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -18,550,087 |




**0521029007      PHS, KASTINA**

| CODE     | LINE ITEM                                  | AMOUNT      |
|----------|--------------------------------------------|-------------|
| 2        | EXPENDITURE                                | 18,550,087  |
| 22       | OTHER RECURRENT COSTS                      | 18,550,087  |
| 2202     | OVERHEAD COST                              | 18,550,087  |
| 220201   | TRAVEL& TRANSPORT - GENERAL                | 18,550,087  |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS           | 18,550,087  |
|          | TOTAL PERSONNEL                            | 0           |
|          | TOTAL OVERHEAD                             | 18,550,087  |
|          | TOTAL RECURRENT                            | 18,550,087  |
|          | TOTAL CAPITAL                              | 0           |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0           |
|          | TOTAL AID AND GRANTS                       | 0           |
|          | TOTAL ALLOCATION                           | 18,550,087  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -18,550,087 |


**0521029008 PHS, DUTSE**

| CODE     | LINE ITEM                                  | AMOUNT      |
|----------|--------------------------------------------|-------------|
| 2        | EXPENDITURE                                | 18,550,087  |
| 22       | OTHER RECURRENT COSTS                      | 18,550,087  |
| 2202     | OVERHEAD COST                              | 18,550,087  |
| 220201   | TRAVEL& TRANSPORT - GENERAL                | 18,550,087  |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS           | 18,550,087  |
|          | TOTAL PERSONNEL                            | 0           |
|          | TOTAL OVERHEAD                             | 18,550,087  |
|          | TOTAL RECURRENT                            | 18,550,087  |
|          | TOTAL CAPITAL                              | 0           |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0           |
|          | TOTAL AID AND GRANTS                       | 0           |
|          | TOTAL ALLOCATION                           | 18,550,087  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -18,550,087 |


**0521029009 PHS, ILORIN**

| CODE     | LINE ITEM                                  | AMOUNT      |
|----------|--------------------------------------------|-------------|
| 2        | EXPENDITURE                                | 18,550,087  |
| 22       | OTHER RECURRENT COSTS                      | 18,550,087  |
| 2202     | OVERHEAD COST                              | 18,550,087  |
| 220201   | TRAVEL& TRANSPORT - GENERAL                | 18,550,087  |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS           | 18,550,087  |
|          | TOTAL PERSONNEL                            | 0           |
|          | TOTAL OVERHEAD                             | 18,550,087  |
|          | TOTAL RECURRENT                            | 18,550,087  |
|          | TOTAL CAPITAL                              | 0           |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0           |
|          | TOTAL AID AND GRANTS                       | 0           |
|          | TOTAL ALLOCATION                           | 18,550,087  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -18,550,087 |

**0521029010 PHS, SOKOTO**

| CODE     | LINE ITEM                                  | AMOUNT      |
|----------|--------------------------------------------|-------------|
| 2        | EXPENDITURE                                | 18,550,087  |
| 22       | OTHER RECURRENT COSTS                      | 18,550,087  |
| 2202     | OVERHEAD COST                              | 18,550,087  |
| 220201   | TRAVEL& TRANSPORT - GENERAL                | 18,550,087  |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS           | 18,550,087  |
|          | TOTAL PERSONNEL                            | 0           |
|          | TOTAL OVERHEAD                             | 18,550,087  |
|          | TOTAL RECURRENT                            | 18,550,087  |
|          | TOTAL CAPITAL                              | 0           |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0           |
|          | TOTAL AID AND GRANTS                       | 0           |
|          | TOTAL ALLOCATION                           | 18,550,087  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -18,550,087 |

**0521029011 PHS, IBADAN**

| CODE     | LINE ITEM                                  | AMOUNT      |
|----------|--------------------------------------------|-------------|
| 2        | EXPENDITURE                                | 18,944,542  |
| 22       | OTHER RECURRENT COSTS                      | 18,944,542  |
| 2202     | OVERHEAD COST                              | 18,944,542  |
| 220201   | TRAVEL& TRANSPORT - GENERAL                | 18,944,542  |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS           | 18,944,542  |
|          | TOTAL PERSONNEL                            | 0           |
|          | TOTAL OVERHEAD                             | 18,944,542  |
|          | TOTAL RECURRENT                            | 18,944,542  |
|          | TOTAL CAPITAL                              | 0           |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0           |
|          | TOTAL AID AND GRANTS                       | 0           |
|          | TOTAL ALLOCATION                           | 18,944,542  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -18,944,542 |


**0521029012 PHS, ABEOKUTA**

| CODE     | LINE ITEM                                  | AMOUNT      |
|----------|--------------------------------------------|-------------|
| 2        | EXPENDITURE                                | 17,596,017  |
| 22       | OTHER RECURRENT COSTS                      | 17,596,017  |
| 2202     | OVERHEAD COST                              | 17,596,017  |
| 220201   | TRAVEL& TRANSPORT - GENERAL                | 17,596,017  |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS           | 17,596,017  |
|          | TOTAL PERSONNEL                            | 0           |
|          | TOTAL OVERHEAD                             | 17,596,017  |
|          | TOTAL RECURRENT                            | 17,596,017  |
|          | TOTAL CAPITAL                              | 0           |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0           |
|          | TOTAL AID AND GRANTS                       | 0           |
|          | TOTAL ALLOCATION                           | 17,596,017  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -17,596,017 |


**0521029013      PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT AND WHARF)**

| CODE     | LINE ITEM                                  | AMOUNT      |
|----------|--------------------------------------------|-------------|
| 2        | EXPENDITURE                                | 18,550,087  |
| 22       | OTHER RECURRENT COSTS                      | 18,550,087  |
| 2202     | OVERHEAD COST                              | 18,550,087  |
| 220201   | TRAVEL& TRANSPORT - GENERAL                | 18,550,087  |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS           | 18,550,087  |
|          | TOTAL PERSONNEL                            | 0           |
|          | TOTAL OVERHEAD                             | 18,550,087  |
|          | TOTAL RECURRENT                            | 18,550,087  |
|          | TOTAL CAPITAL                              | 0           |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0           |
|          | TOTAL AID AND GRANTS                       | 0           |
|          | TOTAL ALLOCATION                           | 18,550,087  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -18,550,087 |


**0521029014 PHS, CALABAR**

| CODE     | LINE ITEM                                  | AMOUNT      |
|----------|--------------------------------------------|-------------|
| 2        | EXPENDITURE                                | 18,550,087  |
| 22       | OTHER RECURRENT COSTS                      | 18,550,087  |
| 2202     | OVERHEAD COST                              | 18,550,087  |
| 220201   | TRAVEL& TRANSPORT - GENERAL                | 18,550,087  |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS           | 18,550,087  |
|          | TOTAL PERSONNEL                            | 0           |
|          | TOTAL OVERHEAD                             | 18,550,087  |
|          | TOTAL RECURRENT                            | 18,550,087  |
|          | TOTAL CAPITAL                              | 0           |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0           |
|          | TOTAL AID AND GRANTS                       | 0           |
|          | TOTAL ALLOCATION                           | 18,550,087  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -18,550,087 |




**0521029015      PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.**

| CODE     | LINE ITEM                                  | AMOUNT      |
|----------|--------------------------------------------|-------------|
| 2        | EXPENDITURE                                | 18,550,087  |
| 22       | OTHER RECURRENT COSTS                      | 18,550,087  |
| 2202     | OVERHEAD COST                              | 18,550,087  |
| 220201   | TRAVEL& TRANSPORT - GENERAL                | 18,550,087  |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS           | 18,550,087  |
|          | TOTAL PERSONNEL                            | 0           |
|          | TOTAL OVERHEAD                             | 18,550,087  |
|          | TOTAL RECURRENT                            | 18,550,087  |
|          | TOTAL CAPITAL                              | 0           |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0           |
|          | TOTAL AID AND GRANTS                       | 0           |
|          | TOTAL ALLOCATION                           | 18,550,087  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -18,550,087 |


**0521029016      PHS, WARRI**

| CODE     | LINE ITEM                                  | AMOUNT      |
|----------|--------------------------------------------|-------------|
| 2        | EXPENDITURE                                | 18,550,087  |
| 22       | OTHER RECURRENT COSTS                      | 18,550,087  |
| 2202     | OVERHEAD COST                              | 18,550,087  |
| 220201   | TRAVEL& TRANSPORT - GENERAL                | 18,550,087  |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS           | 18,550,087  |
|          | TOTAL PERSONNEL                            | 0           |
|          | TOTAL OVERHEAD                             | 18,550,087  |
|          | TOTAL RECURRENT                            | 18,550,087  |
|          | TOTAL CAPITAL                              | 0           |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0           |
|          | TOTAL AID AND GRANTS                       | 0           |
|          | TOTAL ALLOCATION                           | 18,550,087  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -18,550,087 |

**0521030002 INSTITUTE OF CHILD HEALTH (UBTH) BENIN**

| CODE          | LINE ITEM                                         | AMOUNT             |
|---------------|---------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                | <b>25,600,781</b>  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>25,600,781</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>25,600,781</b>  |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>            | <b>10,000,000</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                | 10,000,000         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>500,000</b>     |
| 22020203      | INTERNET ACCESS CHARGES                           | 500,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>5,000,000</b>   |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS             | 5,000,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>8,000,000</b>   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS             | 5,000,000          |
| 22020406      | OTHER MAINTENANCE SERVICES                        | 3,000,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>2,100,781</b>   |
| 22021001      | REFRESHMENT & MEALS                               | 800,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                    | 1,300,781          |
|               | <b>TOTAL PERSONNEL</b>                            | <b>0</b>           |
|               | <b>TOTAL OVERHEAD</b>                             | <b>25,600,781</b>  |
|               | <b>TOTAL RECURRENT</b>                            | <b>25,600,781</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>0</b>           |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>           |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>           |
|               | <b>TOTAL ALLOCATION</b>                           | <b>25,600,781</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-25,600,781</b> |

**0521030004 INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA**

| CODE          | LINE ITEM                                         | AMOUNT             |
|---------------|---------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                | <b>25,600,781</b>  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>25,600,781</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>25,600,781</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>7,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                | 5,000,000          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 2,000,000          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>3,000,000</b>   |
| 22020201      | ELECTRICITY CHARGES                               | 2,600,000          |
| 22020202      | TELEPHONE CHARGES                                 | 200,000            |
| 22020203      | INTERNET ACCESS CHARGES                           | 200,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>5,100,781</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES        | 500,000            |
| 22020302      | BOOKS                                             | 1,600,781          |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS             | 3,000,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>1,500,000</b>   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                   | 500,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS             | 500,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                  | 500,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>5,000,000</b>   |
| 22020803      | PLANT / GENERATOR FUEL COST                       | 5,000,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>4,000,000</b>   |
| 22021001      | REFRESHMENT & MEALS                               | 2,000,000          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                    | 2,000,000          |
|               | <b>TOTAL PERSONNEL</b>                            | <b>0</b>           |
|               | <b>TOTAL OVERHEAD</b>                             | <b>25,600,781</b>  |
|               | <b>TOTAL RECURRENT</b>                            | <b>25,600,781</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>0</b>           |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>           |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>           |
|               | <b>TOTAL ALLOCATION</b>                           | <b>25,600,781</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-25,600,781</b> |

**0521030005 INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU**

| CODE          | LINE ITEM                                         | AMOUNT             |
|---------------|---------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                | <b>25,600,780</b>  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>25,600,780</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>25,600,780</b>  |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>            | <b>11,520,351</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                | 3,840,117          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 7,680,234          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>5,120,156</b>   |
| 22020202      | TELEPHONE CHARGES                                 | 2,560,078          |
| 22020203      | INTERNET ACCESS CHARGES                           | 2,560,078          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>5,120,156</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES        | 5,120,156          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>3,840,117</b>   |
| 22020406      | OTHER MAINTENANCE SERVICES                        | 3,840,117          |
|               | <b>TOTAL PERSONNEL</b>                            | <b>0</b>           |
|               | <b>TOTAL OVERHEAD</b>                             | <b>25,600,780</b>  |
|               | <b>TOTAL RECURRENT</b>                            | <b>25,600,780</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>0</b>           |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>           |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>           |
|               | <b>TOTAL ALLOCATION</b>                           | <b>25,600,780</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-25,600,780</b> |

**0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>5,369,887,808</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,477,423,553</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>873,819,220</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>873,819,220</b>   |
| 21010101      | SALARY                                                  | 873,819,220          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>603,604,333</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>459,564,552</b>   |
| 21020101      | NON REGULAR ALLOWANCES                                  | 153,071,012          |
| 21020111      | REGULAR ALLOWANCES                                      | 306,493,540          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>144,039,781</b>   |
| 21020201      | NHIS                                                    | 43,137,275           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 86,274,550           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 14,627,956           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>364,672,400</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>364,672,400</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>5,000,000</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 5,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>20,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 20,000,000           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>20,200,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 10,000,000           |
| 22020304      | MAGAZINES & PERIODICALS                                 | 200,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 10,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>11,500,000</b>    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 500,000              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 10,000,000           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 1,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>10,000,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 10,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>132,000,000</b>   |
| 22020601      | SECURITY CHARGES                                        | 36,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 96,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,372,400</b>     |
| 22020708      | MEDICAL CONSULTING                                      | 2,372,400            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>120,000,000</b>   |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 120,000,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>43,600,000</b>    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 10,000,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 10,000,000           |
| 22021006      | POSTAGES & COURIER SERVICES                             | 600,000              |
| 22021007      | WELFARE PACKAGES                                        | 15,000,000           |

**0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 8,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,527,791,855</b>  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>175,000,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>175,000,000</b>    |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 175,000,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>3,352,791,855</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>3,352,791,855</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 3,352,791,855         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,477,423,553</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>364,672,400</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,842,095,953</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>3,527,791,855</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>5,369,887,808</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-5,369,887,808</b> |

**0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1114546  | DEVELOPMENT OF ACTIVE PHARMACEUTICAL INGREDIENTS (API) / RAW MATERIALS AND PROVISION OF SCIENTIFIC SERVICES TO SUPPORT THE GROWTH OF THE NIGERIA PHARMACEUTICAL INDUSTRY BASED ON THEIR NEEDS.                                                                                       | ONGOING | 10,500,000  |
| ERGP25104837 | PURCHASE OF UTILITY/PROJECT VEHICLES                                                                                                                                                                                                                                                 | ONGOING | 56,000,000  |
| ERGP25104851 | "CONSTRUCT AND RENOVATE INSTITUTE'S OFFICE / LABORATORY BUILDINGS (HRM & FINANCE, PILOT PLANT, NIH BLOCKS, ETC.) INCLUDING OTHER AXILLARY ACTIVITIES. "                                                                                                                              | ONGOING | 68,600,000  |
| ERGP25104854 | ADVANCEMENT OF RESEARCH AND DEVELOPMENT ACTIVITIES THROUGH PURCHASE OF CHEMICALS, REAGENTS, GLASSWARE, SOLVENTS, STANDARD DRUGS FOR IMPROVED HEALTH OUTCOMES.                                                                                                                        | ONGOING | 35,691,855  |
| ERGP25104860 | "CONDUCT HEALTH SECTOR OPERATIONAL / IMPLEMENTATION RESEARCH STUDIES TOWARDS PROVISION OF QUALITY NATIONAL DATA FOR BETTER DECISION MAKING. "                                                                                                                                        | ONGOING | 1,400,000   |
| ERGP25141949 | SUPPORT FOR THE DEVELOPMENT OF NIGERIA'S TRADITIONAL HERBAL MEDICINE INDUSTRY AS CONTRIBUTOR TO NATIONAL GDP, INCLUDING ADVOCACY AND STAKEHOLDERS' ENGAGEMENTS TO IMPROVE UTILIZATION OF FINISHED AND LOCALLY MANUFACTURED PRODUCTS.                                                 | ONGOING | 10,500,000  |
| ERGP25141976 | PURCHASE OF HEALTH AND MEDICAL EQUIPMENT FOR BETTER RESEARCH RESULT AND HEALTH OUTCOMES                                                                                                                                                                                              | ONGOING | 10,500,000  |
| ERGP25141995 | UPGRADING OF NIPRD RESEARCH CLINIC, IDU, ABUJA                                                                                                                                                                                                                                       | ONGOING | 24,500,000  |
| ERGP25142011 | STRENGTHENING OF QUALITY MANAGEMENT AND CERTIFICATION SYSTEMS AS WELL AS OTHER QUALITY IMPROVEMENT AND CAPACITY BUILDING INITIATIVES. STRENGTHENING OF QUALITY MANAGEMENT AND CERTIFICATION SYSTEMS                                                                                  | ONGOING | 7,000,000   |
| ERGP25142027 | ESTABLISHMENT OF SIX (6) REGIONAL OFFICE                                                                                                                                                                                                                                             | ONGOING | 56,000,000  |
| ERGP25238185 | CONSTRUCTION OF A REGIONAL NIPRD OFFICE AT SANGO-OTA, OGUN, STATE                                                                                                                                                                                                                    | ONGOING | 175,000,000 |
| ERGP25247555 | INFRASTRUCTURAL UPGRADE, FACILITY OVERHAUL & RENOVATION                                                                                                                                                                                                                              | NEW     | 950,000,000 |
| ERGP25247556 | PROCUREMENT OF EQUIPMENT, INCIDENTALS AND ENERGY INPUTS                                                                                                                                                                                                                              | NEW     | 900,000,000 |
| ERGP30141789 | RESEARCH AND DEVELOPMENT OF PHYTOMEDICINES/HERBAL MEDICINE AND PHARMACEUTICAL PRODUCTS FOR TREATMENT OF EPIDEMIC DISEASES INCLUDING COMMERCIALIZATION TO PHARMACEUTICAL INDUSTRY AND CAPACITY BUILDING OF NIPRD WORKFORCE FOR IMPROVED HEALTH OUTCOMES                               | ONGOING | 45,500,000  |
| ERGP30142004 | "RESEARCH AND DEVELOPMENT ACTIVITIES FOR NEW INITIATIVES AND TECHNOLOGIES INCLUDING EMERGING VACCINE TECHNOLOGY (E.G MRNA), GENOMICS AND ARTIFICIAL INTELLIGENCE TOWARDS UNLOCKING THE VALUE CHAIN. "RESEARCH AND DEVELOPMENT ACTIVITIES FOR NEXT LINE GENERATIONS OF HERBAL PRODUCT | ONGOING | 11,200,000  |



0521031001      NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA

| CODE         | PROJECT NAME                                                                                                    | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30171894 | UPGRADE OF NIPRD&S MODERN DRUG MANUFACTURING UNIT AS WELL OTHER INITIATIVES AIMED AT UNLOCKING THE VALUE CHAIN. | ONGOING | 15,400,000  |
| ERGP30247557 | CATALYSIS OF PRESIDENTIAL INITIATIVE - CONTINENTAL & REGIONAL                                                   | NEW     | 500,000,000 |
| ERGP30247558 | ECOSYSTEM DEVELOPMENT, TRAINING & CAPACITY BUILDING                                                             | NEW     | 400,000,000 |
| ERGP30247559 | PHYTOMEDICINAL DEVELOPMENT INITIATIVE                                                                           | NEW     | 250,000,000 |



**0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>3,620,316,984</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,372,315,372</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,003,955,519</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,003,955,519</b> |
| 21010101      | SALARY                                                  | 1,003,955,519        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>368,359,853</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>205,840,303</b>   |
| 21020101      | NON REGULAR ALLOWANCES                                  | 0                    |
| 21020111      | REGULAR ALLOWANCES                                      | 205,840,303          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>162,519,550</b>   |
| 21020201      | NHIS                                                    | 49,644,090           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 99,288,179           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 13,587,281           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>219,241,060</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>219,241,060</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>15,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 15,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>149,991,060</b>   |
| 22020201      | ELECTRICITY CHARGES                                     | 145,491,060          |
| 22020202      | TELEPHONE CHARGES                                       | 1,500,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,500,000            |
| 22020206      | SEWERAGE CHARGES                                        | 1,500,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>1,000,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 1,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>10,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 1,500,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,500,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 2,500,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 1,500,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 1,500,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 1,500,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>1,500,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 1,500,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>22,000,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 12,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 10,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 4,500,000            |
| 22020703      | LEGAL SERVICES                                          | 1,500,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>11,500,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 1,500,000            |

**0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020803      | PLANT / GENERATOR FUEL COST                               | 10,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>2,250,000</b>      |
| 22021001      | REFRESHMENT & MEALS                                       | 1,500,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 750,000               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,028,760,552</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>994,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>994,000,000</b>    |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 315,000,000           |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 672,000,000           |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 7,000,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>542,151,608</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>542,151,608</b>    |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 542,151,608           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>118,011,244</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>118,011,244</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 105,431,562           |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 12,579,682            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>374,597,700</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>374,597,700</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 369,697,700           |
| 23050103      | MONITORING AND EVALUATION                                 | 4,900,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,372,315,372</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>219,241,060</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,591,556,432</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,028,760,552</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,620,316,984</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,620,316,984</b> |

**0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA**

| CODE         | PROJECT NAME                                                                                                                                             | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP15171177 | ANTI-CORRUPTION AND TRANSPARENCY UNIT OPERATIONS - ACTU, ICPC                                                                                            | ONGOING | 1,400,000   |
| ERGP16171181 | SERVICOM OPERATIONS - SERVICOM OPERATIONS OF THE INSTITUTE IN LAGOS, ABUJA, ASABA, KAINJI AND MAIDUGURI OUTSTATIONS                                      | ONGOING | 1,400,000   |
| ERGP25114169 | LABORATORY ACCREDITATION - ANNUAL ACCREDITATION OF THE LABORATORIES IN LAGOS, ASABA, KAINJI AND MAIDUGURI OUTSTATIONS                                    | ONGOING | 3,500,000   |
| ERGP25114170 | MONITORING AND EVALUATION - MONITORING OF THE INSTITUTE'S PROJECTS IN ASABA, KAINJI AND MAIDUGURI OUTSTATIONS                                            | ONGOING | 2,100,000   |
| ERGP25238044 | SUPPLY OF EQUIPMENT AND CONSUMABLES FOR ESTABLISHMENT OF HAEMATOLOGY DEPARTMENT AT FEDERAL UNIVERSITY OF HEALTH SCIENCES TEACHING HOSPITAL, ILA -ORANGUN | ONGOING | 70,000,000  |
| ERGP25238057 | DISTRIBUTION OF MEDICAL FACILITIES AND DRUGS IN SPECIFIC HOSPITALS IN OSUN CENTRAL, OSUN STATE.                                                          | ONGOING | 42,000,000  |
| ERGP30114155 | RESEARCH AND DEVELOPMENT - INTRAMURAL AND EXTRAMURAL RESEARCH FIELD WORK                                                                                 | ONGOING | 369,697,700 |
| ERGP30227810 | CONSTRUCTION OF NEW LABORATORY BUILDING TO ACCOMMODATE HISTOPATHOLOGY, CYTOPATHOLOGY, MEDICO-LEGAL LABORATORIES AND RESEARCH CENTRE                      | ONGOING | 538,651,608 |

**0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA**

| CODE         | PROJECT NAME                                                                                                                                                               | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30227869 | PROCUREMENT, INSTALLATION AND TRAINING OF SCIENTISTS ON HISTOPATHOLOGY, CYTOPATHOLOGY AND MEDICO-LEGAL EQUIPMENT                                                           | ONGOING | 560,000,000 |
| ERGP30227907 | PROVISION OF ALTERNATIVE POWER SUPPLY TO THE INSTITUTE- SOLAR POWERS AND INVERTERS PHASE 1                                                                                 | ONGOING | 315,000,000 |
| ERGP30227941 | RENOVATION AND REHABILITATION OF THE DIRECTOR GENERAL'S OFFICIAL RESIDENCE                                                                                                 | ONGOING | 96,110,887  |
| ERGP30228001 | STRUCTURAL REPAIRS, RENOVATION AND REFURBISHMENT OF THE MAIN LABORATORY COMPLEX - CONSTRUCTION OF EMERGENCY EXIT BETWEEN THE STAIR CASES LEADING TO AN EXTERNAL STAIR CASE | ONGOING | 12,579,682  |
| ERGP30228024 | PROCUREMENT, INSTALLATION AND TRAINING OF STAFF ON REPROGRAPHIC AND MEDIA EQUIPMENT FOR THE INSTITUTE                                                                      | ONGOING | 7,000,000   |
| ERGP30228050 | CONVERSION OF SIX (6) GARRAGES IN MEDICAL COMPOUND TO ROOM SELF APARTMENT FOR STAFF                                                                                        | ONGOING | 9,320,675   |

**0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA**

| CODE          | LINE ITEM                                               | AMOUNT             |
|---------------|---------------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>669,179,671</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>387,179,671</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>274,555,691</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>274,555,691</b> |
| 21010101      | SALARY                                                  | 274,555,691        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>112,623,980</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>70,995,416</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                  | 0                  |
| 21020111      | REGULAR ALLOWANCES                                      | 70,995,416         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>41,628,564</b>  |
| 21020201      | NHIS                                                    | 12,598,367         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 25,196,735         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 3,833,462          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>100,000,000</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>100,000,000</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>25,500,000</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 15,000,000         |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 10,500,000         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>5,100,000</b>   |
| 22020201      | ELECTRICITY CHARGES                                     | 3,700,000          |
| 22020202      | TELEPHONE CHARGES                                       | 1,000,000          |
| 22020203      | INTERNET ACCESS CHARGES                                 | 400,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>1,000,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 1,000,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>37,500,000</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 12,500,000         |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 25,000,000         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>9,300,000</b>   |
| 22020501      | LOCAL TRAINING                                          | 9,300,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>2,600,000</b>   |
| 22020601      | SECURITY CHARGES                                        | 1,000,000          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 1,600,000          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>500,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 500,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>7,000,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 5,000,000          |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 2,000,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>11,500,000</b>  |
| 22021001      | REFRESHMENT & MEALS                                     | 500,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 800,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 3,200,000          |

**0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| 22021006      | POSTAGES & COURIER SERVICES                               | 200,000             |
| 22021007      | WELFARE PACKAGES                                          | 600,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 1,200,000           |
| 22021031      | CURRICULUM DEVELOPMENT                                    | 5,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>182,000,000</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>77,000,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>77,000,000</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 56,000,000          |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 21,000,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>14,000,000</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>14,000,000</b>   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 14,000,000          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>91,000,000</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>91,000,000</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 77,000,000          |
| 23050103      | MONITORING AND EVALUATION                                 | 14,000,000          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>387,179,671</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>100,000,000</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>487,179,671</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>182,000,000</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>669,179,671</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-669,179,671</b> |

**0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA**

| CODE         | PROJECT NAME                                                                       | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------------------------------|---------|------------|
| ERGP25132132 | PURCHASE OF LABORATORY EQUIPMENT                                                   | ONGOING | 21,000,000 |
| ERGP25132135 | CONSTRUCTION OF MICROBIOLOGY AND PHYSICO-CHEMICAL LABORATORIES - LAGOS             | ONGOING | 14,000,000 |
| ERGP25132136 | MONITORING AND EVALUATION OF ANALYTICAL LABORATORIES ACROSS THE NATION             | ONGOING | 14,000,000 |
| ERGP25138835 | PURCHASE OF UTILITY VEHICLE                                                        | ONGOING | 56,000,000 |
| ERGP25237944 | MEDICAL ENLIGHTENMENT AND OUTREACH TO INDIGENES OF BORNO SOUTH SENATORIAL DISTRICT | ONGOING | 42,000,000 |
| ERGP30132140 | CHEMICAL REAGENTS/STAFF CAPACITY BUILDING FOR STAFF                                | ONGOING | 35,000,000 |

**0521034001 MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>1,417,570,979</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>1,177,570,979</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>858,871,887</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>858,871,887</b>   |
| 21010101      | SALARY                                                    | 858,871,887          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>318,699,092</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>179,870,249</b>   |
| 21020101      | NON REGULAR ALLOWANCES                                    | 0                    |
| 21020111      | REGULAR ALLOWANCES                                        | 179,870,249          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>138,828,843</b>   |
| 21020201      | NHIS                                                      | 42,389,908           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 84,779,816           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 11,659,119           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>100,000,000</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>100,000,000</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>5,000,000</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 5,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>6,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                       | 3,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                   | 3,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>36,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 36,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>23,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 5,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 10,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 8,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>9,000,000</b>     |
| 22020501      | LOCAL TRAINING                                            | 9,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>11,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 6,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 5,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>10,000,000</b>    |
| 22021007      | WELFARE PACKAGES                                          | 10,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>140,000,000</b>   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>140,000,000</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>140,000,000</b>   |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 140,000,000          |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 1,177,570,979  |
| TOTAL OVERHEAD                             | 100,000,000    |
| TOTAL RECURRENT                            | 1,277,570,979  |
| TOTAL CAPITAL                              | 140,000,000    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 1,417,570,979  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -1,417,570,979 |

0521034001 MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA

| CODE         | PROJECT NAME                                                        | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------|---------|-------------|
| ERGP10224518 | PROCUREMENT OF INVERTER BATTERIES AND SOLAR PANEL WITH INSTALLATION | ONGOING | 140,000,000 |

**0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA**

| CODE          | LINE ITEM                                                                          | AMOUNT             |
|---------------|------------------------------------------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                                                 | <b>856,069,995</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                              | <b>475,225,287</b> |
| <b>2101</b>   | <b>SALARY</b>                                                                      | <b>241,142,376</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                          | <b>241,142,376</b> |
| 21010101      | SALARY                                                                             | 241,142,376        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                          | <b>234,082,911</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                  | <b>193,206,353</b> |
| 21020101      | NON REGULAR ALLOWANCES                                                             | 141,694,898        |
| 21020111      | REGULAR ALLOWANCES                                                                 | 51,511,455         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                        | <b>40,876,558</b>  |
| 21020201      | NHIS                                                                               | 12,057,119         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                     | 24,114,238         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                                               | 4,705,201          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                       | <b>116,620,004</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                               | <b>116,620,004</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                            | <b>19,000,000</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                 | 5,000,000          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                   | 14,000,000         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                         | <b>26,720,004</b>  |
| 22020201      | ELECTRICITY CHARGES                                                                | 12,000,000         |
| 22020202      | TELEPHONE CHARGES                                                                  | 300,000            |
| 22020203      | INTERNET ACCESS CHARGES                                                            | 900,000            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                              | 300,000            |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                                                 | 13,220,004         |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                          | <b>21,300,000</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                         | 10,000,000         |
| 22020303      | NEWSPAPERS                                                                         | 300,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                 | 7,000,000          |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                              | 3,000,000          |
| 22020313      | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE | 1,000,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                              | <b>19,000,000</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                 | 500,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                    | 1,500,000          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                  | 8,000,000          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                              | 4,000,000          |
| 22020406      | OTHER MAINTENANCE SERVICES                                                         | 5,000,000          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                          | <b>8,000,000</b>   |
| 22020501      | LOCAL TRAINING                                                                     | 8,000,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                    | <b>3,000,000</b>   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                   | 3,000,000          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                            | <b>4,000,000</b>   |



**0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| 22020709      | AUDITING OF ACCOUNTS                                      | 4,000,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>1,200,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 1,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 200,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>1,500,000</b>    |
| 22020902      | INSURANCE PREMIUM                                         | 1,500,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>12,900,000</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 5,000,000           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 2,500,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 800,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 100,000             |
| 22021007      | WELFARE PACKAGES                                          | 2,000,000           |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,000,000           |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 1,500,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>264,224,704</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>54,224,704</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>54,224,704</b>   |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 31,500,000          |
| 23010113      | PURCHASE OF COMPUTERS                                     | 17,500,000          |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 5,224,704           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>189,000,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>189,000,000</b>  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 189,000,000         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>21,000,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>21,000,000</b>   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 21,000,000          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>475,225,287</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>116,620,004</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>591,845,291</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>264,224,704</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>856,069,995</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-856,069,995</b> |

**0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA**

| CODE         | PROJECT NAME                                                           | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------|---------|-------------|
| ERGP25115472 | CONSTRUCTION OF STUDENT LIBRARY                                        | ONGOING | 84,000,000  |
| ERGP25115473 | CONSTRUCTION OF HEAVY EQUIPMENT ( SKILL ACQUISITION WORKSHOP) BUILDING | ONGOING | 105,000,000 |
| ERGP25225275 | PROCUREMENT OF PRINTERS                                                | ONGOING | 5,224,704   |
| ERGP25225283 | PROCUREMENT OF COMPUTERS                                               | ONGOING | 17,500,000  |



0521035001      FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA

| CODE         | PROJECT NAME                                                   | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------|---------|------------|
| ERGP25225296 | PROCUREMENT OF OFFICE FURNITURE, FITTINGS AND AIR CONDITIONERS | ONGOING | 31,500,000 |
| ERGP27225262 | REHABILITATION OF ADMINISTRATIVE BUILDINGS AND STUDENT HOSTELS | ONGOING | 21,000,000 |

**0521036001 NOMA CHILDREN HOSPITAL, SOKOTO**

| CODE          | LINE ITEM                                                 | AMOUNT              |
|---------------|-----------------------------------------------------------|---------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>784,997,660</b>  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>318,083,965</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>318,083,965</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>23,881,587</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 23,881,587          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>71,644,760</b>   |
| 22020201      | ELECTRICITY CHARGES                                       | 71,644,760          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>99,832,796</b>   |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                  | 52,621,552          |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                  | 47,211,244          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>27,198,474</b>   |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 27,198,474          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>47,763,174</b>   |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 47,763,174          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>47,763,174</b>   |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 47,763,174          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>466,913,695</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>127,413,695</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>127,413,695</b>  |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 70,000,000          |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 57,413,695          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>175,000,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>175,000,000</b>  |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 70,000,000          |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 105,000,000         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>70,000,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>70,000,000</b>   |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 70,000,000          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>94,500,000</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>94,500,000</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 94,500,000          |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>0</b>            |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>318,083,965</b>  |
|               | <b>TOTAL RECURRENT</b>                                    | <b>318,083,965</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>466,913,695</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>784,997,660</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-784,997,660</b> |

**0521036001 NOMA CHILDREN HOSPITAL, SOKOTO**

| CODE         | PROJECT NAME                                                              | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------|---------|-------------|
| ERGP25194551 | FURNISHING OF SURGEON/ADMIN VILLAR                                        | ONGOING | 70,000,000  |
| ERGP25194552 | RENOVATION AND EQUIPPING OF THEATRE                                       | ONGOING | 70,000,000  |
| ERGP25212911 | CONSTRUCTION AND EQUIPPING OF NEW POST OPERATIVE WARD                     | ONGOING | 105,000,000 |
| ERGP25227916 | SOLAR POWER INSTALLATION FOR SURGEON/ADMIN VILLAR                         | ONGOING | 70,000,000  |
| ERGP25227933 | EMPOWERING STAFF FOR IMPROVED NOMA RECONSTRUCTIVE SURGICAL OUTCOMES       | ONGOING | 59,500,000  |
| ERGP25227945 | CREATION OF PUBLIC AWARENESS ON CAUSES, PREVENTION AND MANAGEMENT OF NOMA | ONGOING | 35,000,000  |
| ERGP25227956 | SUPPLY OF MEDICAL EQUIPMENT FOR SPECIALITIES                              | ONGOING | 57,413,695  |

**0521037001 INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>482,434,577</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>242,434,577</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>181,740,539</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>181,740,539</b> |
| 21010101      | SALARY                                             | 181,740,539        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>60,694,038</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>32,693,673</b>  |
| 21020101      | NON REGULAR ALLOWANCES                             | 0                  |
| 21020111      | REGULAR ALLOWANCES                                 | 32,693,673         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>28,000,365</b>  |
| 21020201      | NHIS                                               | 8,533,341          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 17,066,682         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 2,400,342          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>100,000,000</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>100,000,000</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>7,299,892</b>   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 5,279,959          |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 2,019,933          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>15,579,946</b>  |
| 22020201      | ELECTRICITY CHARGES                                | 6,803,994          |
| 22020202      | TELEPHONE CHARGES                                  | 4,367,975          |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,871,984          |
| 22020205      | WATER RATES                                        | 767,996            |
| 22020206      | SEWERAGE CHARGES                                   | 767,997            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>11,664,051</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,811,963          |
| 22020302      | BOOKS                                              | 808,794            |
| 22020303      | NEWSPAPERS                                         | 198,509            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 2,135,992          |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 3,540,798          |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,167,995          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>10,450,928</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,371,984          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,871,984          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,235,992          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,671,984          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 298,984            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>35,800,000</b>  |
| 22020501      | LOCAL TRAINING                                     | 35,800,000         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>3,789,113</b>   |
| 22020601      | SECURITY CHARGES                                   | 2,629,959          |

**0521037001 INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA**

| CODE          | LINE ITEM                                         | AMOUNT              |
|---------------|---------------------------------------------------|---------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                  | 1,159,154           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>12,146,259</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 10,882,960          |
| 22020803      | PLANT / GENERATOR FUEL COST                       | 1,263,299           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>3,269,811</b>    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                    | 3,269,811           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>140,000,000</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>71,400,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>71,400,000</b>   |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 71,400,000          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>68,600,000</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>68,600,000</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                          | 49,000,000          |
| 23050103      | MONITORING AND EVALUATION                         | 19,600,000          |
|               | <b>TOTAL PERSONNEL</b>                            | <b>242,434,577</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>100,000,000</b>  |
|               | <b>TOTAL RECURRENT</b>                            | <b>342,434,577</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>140,000,000</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                           | <b>482,434,577</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-482,434,577</b> |

**0521037001 INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA**

| CODE         | PROJECT NAME                                             | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------|---------|------------|
| ERGP22174570 | CHEMICAL SAFETY AND SECURITY PROGRAMME                   | ONGOING | 18,200,000 |
| ERGP23159493 | REVIEW OF CHEMISTRY CURRICULUM IN SECONDARY AND TERTIARY | ONGOING | 7,350,000  |
| ERGP25136423 | PURCHASE OF LAND, CLEARING AND DESIGN                    | ONGOING | 28,000,000 |
| ERGP27114899 | REHABILITATION OF OFFICE BUILDING                        | ONGOING | 14,000,000 |
| ERGP27114901 | PURCHASE OF FURNITURE, FIXTURES AND FITTINGS             | ONGOING | 8,750,000  |
| ERGP30130077 | CAPACITY BUILDING AND HUMAN RESOURCES DEVELOPMENT        | ONGOING | 14,000,000 |
| ERGP30140136 | NATIONAL CHEMICAL PERSONNEL AUDIT                        | ONGOING | 21,000,000 |
| ERGP3159483  | PURCHASE OF UTILITY VEHICLES                             | ONGOING | 19,600,000 |
| ERGP8159496  | ESTABLISHMENT OF ZONAL OFFICES                           | ONGOING | 9,100,000  |

**0521038001 INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>240,000,000</b> |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>100,000,000</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>100,000,000</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>25,000,000</b>  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 25,000,000         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>21,500,000</b>  |
| 22020201      | ELECTRICITY CHARGES                                       | 2,500,000          |
| 22020202      | TELEPHONE CHARGES                                         | 7,000,000          |
| 22020203      | INTERNET ACCESS CHARGES                                   | 6,000,000          |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                     | 6,000,000          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>6,800,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 6,800,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     | <b>15,600,000</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 2,000,000          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 6,800,000          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 2,800,000          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 4,000,000          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>16,600,000</b>  |
| 22020501      | LOCAL TRAINING                                            | 16,600,000         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>3,500,000</b>   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 3,500,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>9,500,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 3,000,000          |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 5,000,000          |
| 22020806      | COOKING GAS/FUEL COST                                     | 1,500,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>1,500,000</b>   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,500,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>140,000,000</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>84,000,000</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>84,000,000</b>  |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 84,000,000         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>56,000,000</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>56,000,000</b>  |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 56,000,000         |



|                                            |              |
|--------------------------------------------|--------------|
| TOTAL PERSONNEL                            | 0            |
| TOTAL OVERHEAD                             | 100,000,000  |
| TOTAL RECURRENT                            | 100,000,000  |
| TOTAL CAPITAL                              | 140,000,000  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0            |
| TOTAL AID AND GRANTS                       | 0            |
| TOTAL ALLOCATION                           | 240,000,000  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -240,000,000 |

**0521038001 INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI**

| CODE         | PROJECT NAME                                     | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------|---------|------------|
| ERGP25174392 | PURCHASE OF HEALTH/MEDICAL EQUIPMENT (EQUIPMENT) | ONGOING | 70,000,000 |
| ERGP25174417 | PURCHASE OF HEALTH/MEDICAL EQUIPMENT (REAGENTS)  | ONGOING | 14,000,000 |
| ERGP27174346 | REHABILITATION/REPAIRS OF OFFICE BUILDING        | ONGOING | 56,000,000 |



**0521039001 DENTAL THERAPISTS REGISTRATION BOARD**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>635,139,281</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>412,639,281</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>315,738,664</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>315,738,664</b> |
| 21010101      | SALARY                                             | 315,738,664        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>96,900,617</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>48,776,398</b>  |
| 21020101      | NON REGULAR ALLOWANCES                             | 0                  |
| 21020111      | REGULAR ALLOWANCES                                 | 48,776,398         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>48,124,219</b>  |
| 21020201      | NHIS                                               | 14,679,560         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 29,359,122         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 4,085,537          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>100,000,000</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>100,000,000</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>13,000,000</b>  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 13,000,000         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>16,900,000</b>  |
| 22020201      | ELECTRICITY CHARGES                                | 7,000,000          |
| 22020202      | TELEPHONE CHARGES                                  | 500,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 6,500,000          |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 2,500,000          |
| 22020206      | SEWERAGE CHARGES                                   | 400,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>8,400,000</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,000,000          |
| 22020303      | NEWSPAPERS                                         | 200,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 6,200,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>19,000,000</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,500,000          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,500,000          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 5,000,000          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 8,000,000          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>20,000,000</b>  |
| 22020501      | LOCAL TRAINING                                     | 20,000,000         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>3,500,000</b>   |
| 22020603      | OFFICE RENT                                        | 3,500,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>5,000,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 3,000,000          |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 2,000,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>14,200,000</b>  |
| 22021006      | POSTAGES & COURIER SERVICES                        | 200,000            |

**0521039001 DENTAL THERAPISTS REGISTRATION BOARD**

| CODE          | LINE ITEM                                         | AMOUNT              |
|---------------|---------------------------------------------------|---------------------|
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                   | 14,000,000          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>122,500,000</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>122,500,000</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>122,500,000</b>  |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT            | 122,500,000         |
|               | <b>TOTAL PERSONNEL</b>                            | <b>412,639,281</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>100,000,000</b>  |
|               | <b>TOTAL RECURRENT</b>                            | <b>512,639,281</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>122,500,000</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                           | <b>635,139,281</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-635,139,281</b> |

**0521039001 DENTAL THERAPISTS REGISTRATION BOARD**

| CODE         | PROJECT NAME                                  | TYPE | AMOUNT     |
|--------------|-----------------------------------------------|------|------------|
| ERGP25136318 | PURCHASE OF MEDICAL EQUIPMENT AND CONSUMABLES | NEW  | 21,000,000 |
| ERGP25136829 | PURCHASE OF OFFICE FURNITURE AND FITTINGS     | NEW  | 10,500,000 |
| ERGP25136838 | PURCHASE OF OFFICE EQUIPMENT                  | NEW  | 49,000,000 |
| ERGP27152517 | REHABILITATION OF BUILDING                    | NEW  | 24,500,000 |
| ERGP29226094 | DIGITALIZATION OF THE CORE DEPARTMENT         | NEW  | 17,500,000 |

**0521047001 NATIONAL BLOOD SERVICE COMMISSION (NBSC)**

| CODE          | LINE ITEM                                      | AMOUNT                |
|---------------|------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                             | <b>42,878,763,079</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                          | <b>2,725,653,116</b>  |
| <b>2101</b>   | <b>SALARY</b>                                  | <b>1,302,883,510</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                      | <b>1,302,883,510</b>  |
| 21010101      | SALARY                                         | 1,302,883,510         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>      | <b>1,422,769,606</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                              | <b>1,202,011,473</b>  |
| 21020101      | NON REGULAR ALLOWANCES                         | 954,167,001           |
| 21020111      | REGULAR ALLOWANCES                             | 247,844,472           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                    | <b>220,758,133</b>    |
| 21020201      | NHIS                                           | 64,590,489            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION | 129,180,979           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)           | 26,986,665            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                   | <b>524,031,226</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                           | <b>524,031,226</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>        | <b>125,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING             | 65,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS               | 60,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                     | <b>31,050,000</b>     |
| 22020201      | ELECTRICITY CHARGES                            | 21,000,000            |
| 22020202      | TELEPHONE CHARGES                              | 2,450,000             |
| 22020203      | INTERNET ACCESS CHARGES                        | 5,200,000             |
| 22020205      | WATER RATES                                    | 1,200,000             |
| 22020206      | SEWERAGE CHARGES                               | 1,200,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>      | <b>228,781,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES     | 7,700,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS             | 900,000               |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                 | 1,500,000             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                       | 200,681,000           |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES             | 18,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>          | <b>4,700,000</b>      |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                | 2,700,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS          | 2,000,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                      | <b>3,500,000</b>      |
| 22020501      | LOCAL TRAINING                                 | 3,500,000             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                | <b>2,000,000</b>      |
| 22020606      | CLEANING AND FUMIGATION SERVICES               | 2,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>         | <b>20,500,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                        | 7,000,000             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST            | 7,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                    | 6,500,000             |


**0521047001 NATIONAL BLOOD SERVICE COMMISSION (NBSC)**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>108,500,226</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 4,500,000              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 8,500,000              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 37,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 3,000,226              |
| 22021007      | WELFARE PACKAGES                                          | 50,000,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 5,500,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>39,629,078,737</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>949,042,111</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>949,042,111</b>     |
| 23010102      | PURCHASE OF OFFICE BUILDINGS                              | 84,000,000             |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 119,000,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 105,000,000            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 641,042,111            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>16,194,794,222</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>16,194,794,222</b>  |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 16,194,794,222         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>1,090,284,222</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>1,090,284,222</b>   |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 1,020,284,222          |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 70,000,000             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>21,394,958,182</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>21,394,958,182</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 21,394,958,182         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,725,653,116</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>524,031,226</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,249,684,342</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>39,629,078,737</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>42,878,763,079</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-42,878,763,079</b> |

**0521047001 NATIONAL BLOOD SERVICE COMMISSION (NBSC)**

| CODE         | PROJECT NAME                                                                                                                                                                              | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25129239 | PURCHASE OF OFFICE EQUIPMENT AND FURNITURES, COMMEMORATION OF WBDD ACTIVITIES, REVIEW, PUBLICATION AND IMPLEMENTATION OF NATIONAL BLOOD POLICY AND NATIONAL GUIDELINES OF STRATEGIC PLANS | ONGOING | 105,000,000 |
| ERGP25129242 | PROCUREMENT OF LABORATORY EQUIPMENT, BLOOD SCREENING REAGENTS, TEST KITS AND CONSUMABLES                                                                                                  | ONGOING | 129,500,000 |
| ERGP25129248 | RENOVATION OF THE NBSC OFFICE AND 6 ZONAL CENTRES AND SOME STATES OFFICES                                                                                                                 | ONGOING | 70,000,000  |
| ERGP25154214 | PURCHASE OF OPERATIONAL VEHICLES                                                                                                                                                          | ONGOING | 119,000,000 |
| ERGP25233042 | PURCHASE OF VARIOUS MEDICAL EQUIPMENTS TO DIFFERENT CENTERS IN NIGERIA (MULTIPLE LOTS)                                                                                                    | ONGOING | 700,000     |

**0521047001 NATIONAL BLOOD SERVICE COMMISSION (NBSC)**

| CODE         | PROJECT NAME                                                                                                                                                                | TYPE    | AMOUNT         |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP25233044 | PROVISION OF DIRECT SOLAR DRIVE BLOOD BANK REFRIGERATORS FOR BLOOD STORAGE IN NBSC STATES OFFICES AND OTHER LOCATION (MULTIPLE LOTS)                                        | ONGOING | 700,000        |
| ERGP25233382 | NATIONAL BLOOD COLLECTION & CLINICAL SERVICES PROGRAM (MULTIPLE LOTS)                                                                                                       | ONGOING | 7,000,000,000  |
| ERGP25237654 | CONSTRUCTION, FURNISHING AND EQUIPPING OF NBSC/AKTH TRAINING CENTRE FOR TRANSFUSION MEDICINE AND AUDITING, KANO (MULTIPLE LOTS) IN NATIONAL BLOOD SERVICE COMMISSION (NBSC) | ONGOING | 1,020,284,222  |
| ERGP25237736 | UPGRADE OF BLOOD STORAGE FACILITIES AND EQUIPMENT AT NBSC STATE CENTRE (MULTIPLE LOTS) IN NATIONAL BLOOD SERVICE COMMISSION (NBSC)                                          | ONGOING | 1,020,284,222  |
| ERGP25237747 | PROCUREMENT OF DIRECT SOLAR DRIVE BLOOD BANKS REFRIGERATORS OR BLOOD BANKS IN KANO STATE (MULTIPLE LOTS) IN NATIONAL BLOOD SERVICE COMMISSION (NBSC)                        | ONGOING | 510,142,111    |
| ERGP25237756 | RENEWED HOPE NATIONAL BLOOD PROGRAMME ACROSS FEDERATION                                                                                                                     | ONGOING | 14,000,000,000 |
| ERGP25237765 | FREE MEDICAL OUTREACH, INCLUDING MEDICAL EXAMINATION, SUPPLY OF PRESCRIBED MEDICATION IN RURAL COMMUNITIES OF OKABA AND AJOBE, KOGI STATE.                                  | ONGOING | 14,000,000     |
| ERGP25237775 | SENSITIZATION PROGRAM ON RURAL WOMEN OF HEALTH AND MEDICAL OUTREACH IN TORO FEDERAL CONSTITUENCY, BAUCHI STATE                                                              | ONGOING | 35,000,000     |
| ERGP25237788 | SENSITIZATION/AWARENESS CREATION ON BLOOD DONATION IN AMAC, ABUA                                                                                                            | ONGOING | 7,556,581      |
| ERGP25237797 | CONSTRUCTION OF PHC WITHIN BATAGARAWA/ CHARANCHI/RIMI FEDERAL CONSTITUENCY, KATSINA. (MULTIPLE LOTS)                                                                        | ONGOING | 174,510,000    |
| ERGP25237815 | SUPPLY OF DRUGS AND MEDICAL OUTREACH TO THE PEOPLE OF BATAGARAWA/ CHARANCHI/RIMI FEDERAL CONSTITUENCY, KATSINA.                                                             | ONGOING | 58,170,000     |
| ERGP25237831 | FREE MEDICAL OUTREACH TO ISA, SABON BIRNI, GADA AND ILLELA LGA IN SOKOTO EAST SENATORIAL DISTRICT, SOKOTO STATE.                                                            | ONGOING | 70,000,000     |
| ERGP25237845 | MEDICAL OUTREACH TO SOME SELECTED PATIENTS AT SOKOTO EAST SENATORIAL DISTRICT, SOKOTO STATE.                                                                                | ONGOING | 35,000,000     |
| ERGP25237854 | SENSITIZATION AND AWARENESS PROGRAMME ON BLOOD DONATION, SAMPLING, BANK ETC. IN AHOADA RIVERS STATE                                                                         | ONGOING | 35,000,000     |
| ERGP25237863 | FREE MEDICAL OUTREACH TO SOME SELECTED L.G.A IN SOKOTO STATE                                                                                                                | ONGOING | 70,000,000     |
| ERGP25247708 | CONSTRUCTION, AND EQUIPPING OF NATIONAL BLOOD SERVICE CENTRE & STRATEGIC NATIONAL BLOOD RESERVE, ABUJA                                                                      | NEW     | 10,000,000,000 |
| ERGP25247710 | RECONSTRUCTION/REHABILITATION OF NBSC STATE OFFICES (MULTIPLE LOTS)                                                                                                         | NEW     | 5,000,000,000  |
| ERGP27140382 | PURCHASE OF OFFICE BUILDING                                                                                                                                                 | ONGOING | 84,000,000     |
| ERGP30233033 | SENSITIZATION /AWARENESS FOR HEALTH WORKERS IN PRIMARY HEALTHCARE CENTRES ON SAFE BLOOD TRANSFUSION PRACTICES ACROSS THE SIX (6) GEOPOLITICAL ZONES AND THE FCT             | ONGOING | 700,000        |
| ERGP30233035 | SENSITIZATION AND MEDICAL OUTREACH /AWARENESS OF VOLUNTARY BLOOD DONATION AND +HAEMOVIGILANCE PROGRAMME IN NBSC SIX (6) GEOPOLITICAL REGIONS                                | ONGOING | 69,531,601     |

**0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>9,029,110,032</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>5,513,611,401</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,432,628,242</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,432,628,242</b> |
| 21010101      | SALARY                                                  | 2,432,628,242        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>3,080,983,159</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>2,663,159,769</b> |
| 21020101      | NON REGULAR ALLOWANCES                                  | 1,782,429,480        |
| 21020111      | REGULAR ALLOWANCES                                      | 880,730,289          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>417,823,390</b>   |
| 21020201      | NHIS                                                    | 121,077,726          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 242,155,452          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 54,590,212           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>361,598,713</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>361,598,713</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>122,800,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 62,800,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 60,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>60,400,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 60,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 400,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>35,948,915</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 6,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 10,823,675           |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 3,120,000            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 16,005,240           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>41,150,194</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 2,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 5,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 21,952,198           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 8,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 4,197,996            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>3,082,630</b>     |
| 22020501      | LOCAL TRAINING                                          | 3,082,630            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>4,813,280</b>     |
| 22020601      | SECURITY CHARGES                                        | 4,813,280            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 3,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>24,001,960</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 8,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 16,001,960           |

**0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>66,401,734</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 4,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 401,734               |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 2,000,000             |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 60,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,153,899,918</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>365,006,584</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>365,006,584</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 259,695,900           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 1,471,463             |
| 23010113      | PURCHASE OF COMPUTERS                                     | 12,000,000            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 91,839,221            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,609,804,835</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,609,804,835</b>  |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 443,000,000           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 2,166,804,835         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>179,088,499</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>179,088,499</b>    |
| 23050103      | MONITORING AND EVALUATION                                 | 179,088,499           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>5,513,611,401</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>361,598,713</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>5,875,210,114</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>3,153,899,918</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>9,029,110,032</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-9,029,110,032</b> |

**0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI**

| CODE         | PROJECT NAME                                                                     | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------|---------|-------------|
| ERGP25167926 | PROVISION OF UTILITY VEHICLE                                                     | ONGOING | 9,695,900   |
| ERGP25170797 | CONSTRUCTION AND INSTALLATION OF SOLAR POWER FOR LABORATORY & THEATRE DEPARTMENT | ONGOING | 85,000,000  |
| ERGP25202189 | CONSTRUCTION OF OBSTETRIC FISTULA REHABILITATION COMPLEX                         | ONGOING | 443,000,000 |
| ERGP25227272 | PURCHASE OF PATIENTS MOBILIZATION VEHICLE                                        | ONGOING | 90,000,000  |
| ERGP25227342 | PURCHASE OF OUTREACH SUPPORT VEHICLE                                             | ONGOING | 160,000,000 |
| ERGP25227423 | PURCHASE/INSTALLATION OF LABORATORY EQUIPMENT                                    | ONGOING | 14,000,000  |
| ERGP25227482 | PURCHASE AND INSTALLATION OF THEATRE EQUIPMENT                                   | ONGOING | 17,499,265  |
| ERGP25227501 | PURCHASE AND INSTALLATION OF WARD/CLINIC EQUIPMENT                               | ONGOING | 17,339,956  |
| ERGP25227519 | PURCHASE AND INSTALLATION OF ICU EQUIPMENT                                       | ONGOING | 16,000,000  |
| ERGP25227536 | PURCHASE OF OFFICE EQUIPMENT                                                     | ONGOING | 12,000,000  |
| ERGP25227547 | PURCHASE AND INSTALLATION OF OFFICE FUNITURE/FITTINGS                            | ONGOING | 1,471,463   |

**0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI**

| CODE         | PROJECT NAME                                                                                                | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25227559 | PURCHASE AND INSTALLATION OF EMR EQUIPMENT                                                                  | ONGOING | 15,000,000  |
| ERGP25232846 | PURCHASE OF LAPAROSCOPY EQUIPMENT AND ACCESSORIES                                                           | ONGOING | 12,000,000  |
| ERGP25237610 | PROVISION OF MEDICAL OUTREACH TO RURAL COMMUNITIES IN ORHIONMWON/UHUNMWONDE FEDERAL CONSTITUENCY, EDO STATE | ONGOING | 17,500,000  |
| ERGP25237616 | MEDICAL OUTREACH AND REHABILITATION AT HON MARKET SQUARE IN MBAIWAN KINDRED OF BURUKU LGA, BENUE STATE      | ONGOING | 100,000,000 |
| ERGP25237622 | MEDICAL OUTREACH AT PHC AMBIGHIR, MBAIGYU-IPAV, GBOKO LGA, BENUE STATE                                      | ONGOING | 61,588,499  |
| ERGP25247751 | CONSTRUCTION AND INSTALLATION OF SOLAR POWER IN THE WARDS AND RADIOLOGY UNITS                               | NEW     | 500,000,000 |
| ERGP25247752 | CONSTRUCTION OF REHABILITATION COMPLEX PHASE 2                                                              | NEW     | 700,000,000 |
| ERGP25247754 | CONSTRUCTION OF ACCIDENT AND EMERGENCY COMPLEX                                                              | NEW     | 500,000,000 |
| ERGP30247755 | CONSTRUCTION OF WORKS HOUSE                                                                                 | NEW     | 300,000,000 |



**0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI**

| CODE          | LINE ITEM                                      | AMOUNT               |
|---------------|------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                             | <b>7,141,590,906</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                          | <b>3,170,255,054</b> |
| <b>2101</b>   | <b>SALARY</b>                                  | <b>1,513,348,632</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                      | <b>1,513,348,632</b> |
| 21010101      | SALARY                                         | 1,513,348,632        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>      | <b>1,656,906,422</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                              | <b>1,422,539,957</b> |
| 21020101      | NON REGULAR ALLOWANCES                         | 1,105,115,086        |
| 21020111      | REGULAR ALLOWANCES                             | 317,424,871          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                    | <b>234,366,465</b>   |
| 21020201      | NHIS                                           | 75,667,432           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION | 127,310,369          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)           | 31,388,664           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                   | <b>371,552,963</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                           | <b>371,552,963</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>        | <b>26,066,998</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING             | 3,600,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS               | 22,466,998           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                     | <b>6,530,000</b>     |
| 22020201      | ELECTRICITY CHARGES                            | 5,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                        | 630,000              |
| 22020205      | WATER RATES                                    | 900,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>      | <b>111,992,563</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES     | 6,800,000            |
| 22020303      | NEWSPAPERS                                     | 1,800,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                 | 30,600,000           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                       | 5,600,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                      | 60,000,000           |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES       | 7,192,563            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                      | <b>14,036,038</b>    |
| 22020501      | LOCAL TRAINING                                 | 14,036,038           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                | <b>16,050,000</b>    |
| 22020601      | SECURITY CHARGES                               | 15,150,000           |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                 | 900,000              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>         | <b>16,200,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                        | 10,600,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                    | 5,600,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>             | <b>360,000</b>       |
| 22020902      | INSURANCE PREMIUM                              | 360,000              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                           | <b>180,317,364</b>   |
| 22021001      | REFRESHMENT & MEALS                            | 20,000,000           |


**0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 20,832,976            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 40,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 14,084,388            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 50,200,000            |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 35,200,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,599,782,889</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>2,775,677,486</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>2,775,677,486</b>  |
| 23010101      | PURCHASE / ACQUISITION OF LAND                            | 42,000,000            |
| 23010102      | PURCHASE OF OFFICE BUILDINGS                              | 36,400,000            |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 105,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 149,389,438           |
| 23010120      | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT                   | 59,462,900            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 2,383,425,148         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>690,819,103</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>690,819,103</b>    |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 100,800,000           |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 35,000,000            |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 175,423,150           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 379,595,953           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>101,644,200</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>101,644,200</b>    |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 101,644,200           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>31,642,100</b>     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>31,642,100</b>     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 31,642,100            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,170,255,054</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>371,552,963</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>3,541,808,017</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>3,599,782,889</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>7,141,590,906</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-7,141,590,906</b> |

**0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI**

| CODE         | PROJECT NAME                                                                     | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------|---------|-------------|
| ERGP10224593 | GENERAL RENOVATION OF WARDS, RETICULATION OF WATER & ELECTRICITY AND LANDSCAPING | ONGOING | 101,644,200 |
| ERGP12224597 | CONSTRUCTION OF WALKWAYS                                                         | ONGOING | 48,769,000  |
| ERGP25115325 | CONSTRUCTION OF PERIMETER FENCING, GATE HOUSE AND LAND COMPENSATION              | ONGOING | 66,293,803  |
| ERGP25170259 | PROCUREMENT OF THEATRE AND WARD CONSUMABLES                                      | ONGOING | 36,400,000  |

**0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI**

| CODE         | PROJECT NAME                                                                                                                          | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25170264 | CONSTRUCTION OF LAUNDRY                                                                                                               | ONGOING | 6,822,578     |
| ERGP25170269 | CONSTRUCTION OF VVF REHABILITATION CENTRE INCLUDING CONFERENCE HALL                                                                   | ONGOING | 6,127,877     |
| ERGP25170317 | CONSTRUCTION OF ROAD NETWORKINK AT PERMANENT SITE                                                                                     | ONGOING | 126,654,150   |
| ERGP25178439 | CONSTRUCTION OF CENTRAL STORE                                                                                                         | ONGOING | 11,836,995    |
| ERGP25194547 | PROCUMENT OF AND INSTALLATION OF ELECTRONIC MEDICAL RECORD EQUIPMENT                                                                  | ONGOING | 15,465,100    |
| ERGP25224580 | FURNITURES AND EQUIPMENT FOR CLINICAL COMPLEX AND WARDS                                                                               | ONGOING | 80,854,888    |
| ERGP25224583 | OFFICE FIXTURES, FURNITURES, FITTINGS AND EQUIPMENT                                                                                   | ONGOING | 68,534,550    |
| ERGP25224604 | PROCUREMENT AND INSTALLATION OF MEDICAL WASTE INCINERATOR                                                                             | ONGOING | 52,500,000    |
| ERGP25224605 | 3 NOS UTILITY VEHICLES                                                                                                                | ONGOING | 105,000,000   |
| ERGP25224807 | LAND COMPENSATION PHASE III                                                                                                           | ONGOING | 42,000,000    |
| ERGP25237450 | MOTORISED BOREHOLE AT NATIONAL OBSTETRICS AND FISTULA CNETRE, NINGI, BAUCHI                                                           | ONGOING | 35,000,000    |
| ERGP25237456 | CONSTRUCTION OF HOSTEL AT NATIONAL OBSTETRIC FISTULA CENTRE, NINGI, IN NINGI LGA OF BAUCHI CENTRAL SENATORIAL DISTRICT, BAUCHI STATE. | ONGOING | 70,000,000    |
| ERGP25247743 | CONSTRUCTION OF MEDICAL LABORATORY COMPLEX                                                                                            | NEW     | 1,500,000,000 |
| ERGP25247744 | PROCUREMENT OF MEDICAL EQUIPMENT FOR UROGYNACOLOGICAL DIAGNOSIS AND TREATMENT                                                         | NEW     | 450,000,000   |
| ERGP27224600 | CONSTRUCTION OF 2NO INTERNS/HOUSEOFFICERS QUARTERS                                                                                    | ONGOING | 30,800,000    |
| ERGP27224602 | EQUIPMENT FOR LAUNDRY                                                                                                                 | ONGOING | 65,460,048    |
| ERGP27224803 | CONSTRUCTION AND EQUIPING OF KITCHEN AND 2NO PATIENTS SHEDS                                                                           | ONGOING | 59,462,900    |
| ERGP27224813 | CONSTRUCTION OF MINI FUEL DEPOT (offices and maintenance store)WITH 1 NOS OF 500KVA POWER GENERTOR SET                                | ONGOING | 38,514,700    |
| ERGP30224815 | HUMAN CAPITAL DEVELOPMENT AND RESEARCH                                                                                                | ONGOING | 31,642,100    |
| ERGP30247745 | CONSTRUCTION OF MORTUARY                                                                                                              | NEW     | 250,000,000   |
| ERGP30247746 | PROCUREMENT OF FURNITURES AND EQUIPMENTS FOR MORTUARY                                                                                 | NEW     | 300,000,000   |

**0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>8,154,553,329</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>4,202,133,809</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,142,178,922</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,142,178,922</b> |
| 21010101      | SALARY                                                  | 2,142,178,922        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>2,059,954,887</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,698,683,822</b> |
| 21020101      | NON REGULAR ALLOWANCES                                  | 886,238,673          |
| 21020111      | REGULAR ALLOWANCES                                      | 812,445,149          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>361,271,065</b>   |
| 21020201      | NHIS                                                    | 106,555,260          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 213,110,520          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 41,605,285           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>337,457,436</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>337,457,436</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>60,668,440</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 30,633,040           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 30,035,400           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>19,621,240</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 14,816,520           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 4,804,720            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>52,349,126</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 4,207,080            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 8,000,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 9,621,240            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 30,520,806           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>28,627,140</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 3,603,540            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 4,804,720            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 8,207,080            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 7,207,080            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 4,804,720            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>5,005,900</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 5,005,900            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,402,360</b>     |
| 22020705      | ARCHITECTURAL SERVICES                                  | 2,402,360            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>27,157,168</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 6,424,128            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 20,733,040           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>141,626,062</b>   |
| 22021001      | REFRESHMENT & MEALS                                     | 6,005,900            |

**0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021007      | WELFARE PACKAGES                                          | 12,252,036            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 12,329,638            |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 111,038,488           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>3,614,962,084</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>280,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>280,000,000</b>    |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 35,000,000            |
| 23010121      | PURCHASE OF RESIDENTIAL FURNITURE                         | 245,000,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>3,334,962,084</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>3,334,962,084</b>  |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 3,334,962,084         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>4,202,133,809</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>337,457,436</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>4,539,591,245</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>3,614,962,084</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>8,154,553,329</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-8,154,553,329</b> |

**0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA**

| CODE         | PROJECT NAME                                                                                          | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP25195562 | CONSTRUCTION OF HOSPITAL FENCE AND GATE PHASE II                                                      | ONGOING | 112,358,528 |
| ERGP25203656 | RENOVATION, FURNISHING AND EQUIPPING OF 4NO VVF WARDS                                                 | ONGOING | 284,524,800 |
| ERGP25217443 | CONSTRUCTION OF GYNAECOLOGY EMERGENCY CLINIC AND WARD AT NATIONAL OBSTETRICS FISTULA CENTRE, KATSINA. | ONGOING | 123,448,191 |
| ERGP25227307 | RESEARCH AND CAPITY BUILDING                                                                          | ONGOING | 35,000,000  |
| ERGP25227353 | PROCUREMENT OF HOSPITAL FURNITURE (GYNAE)                                                             | ONGOING | 70,000,000  |
| ERGP25227395 | PROCUREMENT OF HOSPITAL EQUIPMENT (GYNAE)                                                             | ONGOING | 70,000,000  |
| ERGP25227434 | PROCUREMENT OF COMPUTERS                                                                              | ONGOING | 35,000,000  |
| ERGP25227475 | CONSTRUCTION OF ADMINISTRATIVE BLOCK PHASE II                                                         | ONGOING | 241,500,000 |
| ERGP25227540 | PROCUREMENT OF STAFF BUS                                                                              | ONGOING | 70,000,000  |
| ERGP25227564 | CONSTRUCTION OF WALK-WAY                                                                              | ONGOING | 38,130,565  |
| ERGP25237410 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHT IN FEDERAL LOWCOST HOUSING ESTATE, DUKKU, GOMBE STATE | ONGOING | 35,000,000  |
| ERGP25247739 | CONSTRUCTION OF AN OXYGEN PLANT                                                                       | NEW     | 508,274,430 |
| ERGP25247740 | CONSTRUCTION AND EQUIPPING OF SPECIAL BABY CARE UNIT (SBCU)                                           | NEW     | 565,455,019 |
| ERGP25247741 | CONSTRUCTION OF HOSPITAL RING ROAD (1.5KM)                                                            | NEW     | 913,731,224 |
| ERGP25247742 | CONSTRUCTION, EQUIPPING AND FURNISHING OF RADIOLOGY DEPARTMENT                                        | NEW     | 512,539,327 |

**0521048004 NATIONAL FISTULA CENTRE, EDO STATE.**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,753,041,216</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>934,392,347</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>461,992,347</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>461,992,347</b>   |
| 21010101      | SALARY                                                  | 461,992,347          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>472,400,000</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>395,510,798</b>   |
| 21020101      | NON REGULAR ALLOWANCES                                  | 244,791,418          |
| 21020111      | REGULAR ALLOWANCES                                      | 150,719,380          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>76,889,202</b>    |
| 21020201      | NHIS                                                    | 22,545,931           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 45,091,862           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 9,251,409            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>394,592,064</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>394,592,064</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>113,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 55,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 58,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>28,900,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 24,000,000           |
| 22020202      | TELEPHONE CHARGES                                       | 600,000              |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,800,000            |
| 22020206      | SEWERAGE CHARGES                                        | 2,500,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>59,442,064</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 6,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 3,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 2,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 44,942,064           |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 3,500,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>49,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 4,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 5,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 10,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 10,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 20,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>10,000,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 10,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>7,000,000</b>     |
| 22020601      | SECURITY CHARGES                                        | 4,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 3,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>13,500,000</b>    |

**0521048004 NATIONAL FISTULA CENTRE, EDO STATE.**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                                      | 1,000,000             |
| 22020704      | ENGINEERING SERVICES                                      | 2,500,000             |
| 22020705      | ARCHITECTURAL SERVICES                                    | 2,500,000             |
| 22020706      | SURVEYING SERVICES                                        | 2,500,000             |
| 22020709      | AUDITING OF ACCOUNTS                                      | 5,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>38,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 8,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 30,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>75,750,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 35,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 10,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000               |
| 22021007      | WELFARE PACKAGES                                          | 2,000,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 3,250,000             |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 25,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>424,056,805</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>141,352,268</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>141,352,268</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 67,108,521            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 7,000,000             |
| 23010113      | PURCHASE OF COMPUTERS                                     | 10,702,840            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 56,540,907            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>282,704,537</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>282,704,537</b>    |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 282,704,537           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>934,392,347</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>394,592,064</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,328,984,411</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>424,056,805</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,753,041,216</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,753,041,216</b> |

**0521048004 NATIONAL FISTULA CENTRE, EDO STATE.**

| CODE         | PROJECT NAME                                                     | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------|---------|-------------|
| ERGP25203738 | PURCHASE OF VARIOUS MEDICAL EQUIPMENT                            | ONGOING | 56,540,907  |
| ERGP25203784 | PROVISION OF UTILITY VEHICLE                                     | ONGOING | 67,108,521  |
| ERGP25203790 | PURCHASE OF OFFICE EQUIPMENTS                                    | ONGOING | 10,702,840  |
| ERGP25227246 | PURCHASE OF OFFICE FURNITURE                                     | ONGOING | 7,000,000   |
| ERGP25227265 | CONSTRUCTION OF ADMIN/WARDS & THEATRE BUILDING COMPLEX (PHASE 2) | ONGOING | 282,704,537 |





**0521049001 NATIONAL HOSPITAL**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        | <b>60,752,530,029</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     | <b>15,091,617,493</b> |
| <b>2101</b>   | <b>SALARY</b>                                             | <b>8,211,808,170</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 | <b>8,211,808,170</b>  |
| 21010101      | SALARY                                                    | 8,211,808,170         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 | <b>6,879,809,323</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                         | <b>5,500,277,201</b>  |
| 21020101      | NON REGULAR ALLOWANCES                                    | 2,130,763,338         |
| 21020111      | REGULAR ALLOWANCES                                        | 3,369,513,863         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               | <b>1,379,532,122</b>  |
| 21020201      | NHIS                                                      | 410,036,722           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            | 820,073,445           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                      | 149,421,955           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              | <b>707,306,351</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      | <b>707,306,351</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   | <b>29,306,351</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 5,000,000             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 24,306,351            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | <b>400,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                       | 390,000,000           |
| 22020205      | WATER RATES                                               | 10,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 | <b>13,000,000</b>     |
| 22020309      | UNIFORMS & OTHER CLOTHING                                 | 13,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>20,000,000</b>     |
| 22020501      | LOCAL TRAINING                                            | 20,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>20,000,000</b>     |
| 22020601      | SECURITY CHARGES                                          | 20,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>15,000,000</b>     |
| 22020704      | ENGINEERING SERVICES                                      | 15,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>100,000,000</b>    |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 100,000,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>10,000,000</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 10,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>100,000,000</b>    |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                           | 100,000,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>44,953,606,185</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>5,980,551,763</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>5,980,551,763</b>  |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 5,980,551,763         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>35,619,342,977</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>35,619,342,977</b> |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 35,339,342,977        |

**0521049001 NATIONAL HOSPITAL**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 280,000,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>596,750,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>596,750,000</b>     |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 596,750,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>2,756,961,445</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>2,756,961,445</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 2,690,710,555          |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 66,250,890             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>15,091,617,493</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>707,306,351</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>15,798,923,844</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>44,953,606,185</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>60,752,530,029</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-60,752,530,029</b> |

**0521049001 NATIONAL HOSPITAL**

| CODE         | PROJECT NAME                                                                                                  | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25113205 | CONSTRUCTION OF 200BEDS WARD EXTENTION                                                                        | ONGOING | 595,000,000   |
| ERGP25154832 | UPGRADE/REPAIRS OF PLANT AND EQUIPMENT                                                                        | ONGOING | 21,000,000    |
| ERGP25167894 | CONSTRUCTION OF HOUSE OFFICERS QUARTERS                                                                       | ONGOING | 112,308,482   |
| ERGP25202591 | CONSTRUCTION AND FURNISHING OF A MODULAR CLINICS                                                              | ONGOING | 490,000,000   |
| ERGP25202634 | RENOVATION / REHABILITATION OF PRIVATE WING                                                                   | ONGOING | 17,500,000    |
| ERGP25202639 | PPROUREMENT OF DRUGS AND OTHER MEDICAL CONSUMABLES (LOT 1-3)                                                  | ONGOING | 32,508,482    |
| ERGP25202648 | CONSTRUCTION OF PERMANENT ADMINISTRATION BLOCK                                                                | ONGOING | 280,000,000   |
| ERGP25202652 | CONSTRUCTION OF PRESIDENTIAL WING FOR HIGH PROFILE PATIENTS/CLIENTS                                           | ONGOING | 280,000,000   |
| ERGP25202655 | CONSTRUCTION AND FURNISHING OF NEURO SCIENCE INSTITUTES                                                       | ONGOING | 700,000,000   |
| ERGP25207013 | CONSTRUCTION OF MODULAR THEATRE                                                                               | ONGOING | 350,000,000   |
| ERGP25217363 | PROCUREMENT OF OTHER MEDICAL EQUIPMENTS (LOT 1-7)                                                             | ONGOING | 35,000,000    |
| ERGP25224648 | PROCUREMENT AND INSTALLATION OF INTERVIEWER SOFTWARE FOR MEDISO CAMERA IN NUCLEAR MEDICINE                    | ONGOING | 56,000,000    |
| ERGP25224663 | PROVISION OF CONSULTANCY SERVICES FOR CONSTRUCTION WORKS                                                      | ONGOING | 35,000,000    |
| ERGP25224737 | DIGITIZATION OF NATIONAL HOSPITAL PATIENTS,FINANCE AND ADMINISTRATIVE PROCESSES AND DATA MANAGEMENT (LOT 1-3) | ONGOING | 32,508,482    |
| ERGP25224748 | PROVISION OF SPARE PARTS FOR MAINTAINANCE SERVICES DIRECTORATE                                                | ONGOING | 21,000,000    |
| ERGP25224769 | RENOVATION OF SCHOOL OF POST BASIC NURSING HOSTEL                                                             | ONGOING | 12,250,000    |
| ERGP25224775 | PROCUREMENT OF EQUIPMENT FOR PREVENTIVE MAINTAINANCE OF GAS PLANTS(LOT 1-3)                                   | ONGOING | 21,000,000    |
| ERGP25224777 | PREVENTIVE MAINTAINANCE OF LINAC ACCELERATORS (LINAC 1 AND 2)                                                 | ONGOING | 70,000,000    |
| ERGP25224780 | PURCHASE OF LABOURATORY EQUIPMENTS AND REAGENTS(LOT 1-2)                                                      | ONGOING | 46,508,482    |
| ERGP25224790 | HUMAN CAPACITY DEVELOPMENT (LOT 1 AND 2)                                                                      | ONGOING | 35,000,000    |
| ERGP25224792 | COMPILATION AND PRDUCTION OF COMPUTERISED FIXED ASSET REGISTER                                                | ONGOING | 33,742,408    |
| ERGP25233750 | ESTABLISHMENT OF REGIONAL MOTHER AND CHILD CENTRE                                                             | ONGOING | 7,000,000,000 |
| ERGP25238964 | CONSTRUCTION AND FURNISHING OF NEURO SCIENCE INSTITUES IN NATIONAL HOSPITAL, ABUJA                            | ONGOING | 6,376,776,388 |

**0521049001 NATIONAL HOSPITAL**

| CODE         | PROJECT NAME                                                                                                      | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25238967 | CONSTRUCTION OF AMENITY CMPLX IN NATIONAL HOSPITAL, ABUJA                                                         | ONGOING | 5,101,421,110 |
| ERGP25238968 | CONSTRUCTION OF PERMANENT ADMINISTRATION BLOCK IN NATIONAL HOSPITAL, ABUJA                                        | ONGOING | 1,530,426,333 |
| ERGP25238970 | CONSTRUCTION AND FURNISHING OF A MODULAR CLINICS IN NATIONAL HOSPITAL, ABUJA                                      | ONGOING | 4,081,136,888 |
| ERGP25238974 | PROCUREMENT OF 1 NO. NEW MRI MACHINE 1.5T IN NATIONAL HOSPITAL, ABUJA                                             | ONGOING | 918,255,800   |
| ERGP25238977 | CONSTRUCTION, FURNISHING AND EQUIPPING OF A MODULAR THEATRE IN NATIONAL HOSPITAL, ABUJA                           | ONGOING | 4,591,278,999 |
| ERGP25238980 | PROVISION OF SUBSPECIALTY EQUIPMENT (DENTAL, ENT, PHYSIOTHERAPY, OPHTHALMOLOGY E,T,C) IN NATIONAL HOSPITAL, ABUJA | ONGOING | 1,530,426,333 |
| ERGP25238983 | POCUREMENT OF CT SCAN - 160 SLIDE IN NATIONAL HOSPITAL, ABUJA                                                     | ONGOING | 1,530,426,333 |
| ERGP25238986 | CONSTRUCTION OF 200 BEDS WARD EXTENSION IN NATIONAL HOSPITAL, ABUJA                                               | ONGOING | 2,040,568,444 |
| ERGP25238988 | PURCHASE AND INSTALLATION OF HEART-LUNG MAHCINE WITH ACCESSORIES IN NATIONAL HOSPITAL, ABUJA                      | ONGOING | 1,530,426,333 |
| ERGP25238992 | PURCHASE AND INSTALLATION OF CATH LAB EQUIPMENT WITH ALL ACCESSORIES IN NATIONAL HOSPITAL, ABUJA                  | ONGOING | 1,530,426,333 |
| ERGP25238994 | CONSULTANCY FOR THE LEGACY PROJECTS IN NATIONAL HOSPITAL, ABUJA                                                   | ONGOING | 2,550,710,555 |
| ERGP25238997 | COMPLETION AND FURNISHING OF MARYAM ABATCHA RADIOTHERAPY CENTRE                                                   | ONGOING | 280,000,000   |
| ERGP25239001 | PROCUREMENT OF MEDICAL SUPPLIES FOR CANCER TREATMENT AT NATIONAL HOSPITAL                                         | ONGOING | 140,000,000   |
| ERGP25239003 | PROCUREMENT OF MEDICAL INSTRUMENT FOR ENT DEPARTMENT                                                              | ONGOING | 140,000,000   |
| ERGP25239007 | RENOVATION AND REMODELLING OF LAUNDRY BLOCK INCLUDING BLUE ENERGY                                                 | ONGOING | 210,000,000   |
| ERGP25239009 | REHABILITATION AND MODERNISATION OF CSSD INCLUDING BLUE ENERGY                                                    | ONGOING | 210,000,000   |
| ERGP25239011 | RECONSTRUCTION AND MODERNISATION OF LIFTS IN WARD CLUSTER B AND C                                                 | ONGOING | 280,000,000   |
| ERGP25239014 | CONDUCT OF MEDICAL OUTREACH IN SELECTED AREA COUNCILS IN FCT                                                      | ONGOING | 105,000,000   |

**0521050001 BASIC HEALTH CARE FUND**

| CODE     | LINE ITEM                                  | AMOUNT           |
|----------|--------------------------------------------|------------------|
| 2        | EXPENDITURE                                | 214,909,411,387  |
| 21       | PERSONNEL COST                             | 214,909,411,387  |
| 2101     | SALARY                                     | 214,909,411,387  |
| 210101   | SALARIES AND WAGES                         | 214,909,411,387  |
| 21010101 | SALARY                                     | 214,909,411,387  |
|          | TOTAL PERSONNEL                            | 214,909,411,387  |
|          | TOTAL OVERHEAD                             | 0                |
|          | TOTAL RECURRENT                            | 214,909,411,387  |
|          | TOTAL CAPITAL                              | 0                |
|          | TOTAL RETAINED INDEPENDENT REVENUE         | 0                |
|          | TOTAL AID AND GRANTS                       | 0                |
|          | TOTAL ALLOCATION                           | 214,909,411,387  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -214,909,411,387 |

**0521051001 NATIONAL INST. FOR CANCER RESEARCH AND TREATMENT (NICRAT)**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>50,765,377,462</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,170,585,022</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>463,784,128</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>463,784,128</b>    |
| 21010101      | SALARY                                             | 463,784,128           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>706,800,894</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>627,304,383</b>    |
| 21020101      | NON REGULAR ALLOWANCES                             | 508,290,618           |
| 21020111      | REGULAR ALLOWANCES                                 | 119,013,765           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>79,496,511</b>     |
| 21020201      | NHIS                                               | 22,635,520            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 45,271,040            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 11,589,951            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>498,097,384</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>498,097,384</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>70,000,000</b>     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 20,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 50,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>37,000,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 15,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 3,000,000             |
| 22020203      | INTERNET ACCESS CHARGES                            | 15,000,000            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 3,000,000             |
| 22020205      | WATER RATES                                        | 1,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>55,000,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 20,000,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 15,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 10,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 10,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>35,000,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,000,000             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 5,000,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 5,000,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 5,000,000             |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 10,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>20,000,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 20,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>103,000,000</b>    |
| 22020601      | SECURITY CHARGES                                   | 30,000,000            |
| 22020603      | OFFICE RENT                                        | 13,000,000            |



| <b>0521051001</b> | <b>NATIONAL INST. FOR CANCER RESEARCH AND TREATMENT (NICRAT)</b> |                       |
|-------------------|------------------------------------------------------------------|-----------------------|
| CODE              | LINE ITEM                                                        | AMOUNT                |
| 22020604          | RESIDENTIAL RENT                                                 | 20,000,000            |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                 | 40,000,000            |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>          | <b>24,500,000</b>     |
| 22020701          | FINANCIAL CONSULTING                                             | 9,500,000             |
| 22020703          | LEGAL SERVICES                                                   | 15,000,000            |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                           | <b>31,000,000</b>     |
| 22020801          | MOTOR VEHICLE FUEL COST                                          | 11,000,000            |
| 22020803          | PLANT / GENERATOR FUEL COST                                      | 20,000,000            |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                               | <b>20,000,000</b>     |
| 22020902          | INSURANCE PREMIUM                                                | 20,000,000            |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                             | <b>102,597,384</b>    |
| 22021001          | REFRESHMENT & MEALS                                              | 10,000,000            |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                   | 25,000,000            |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                       | 20,000,000            |
| 22021004          | MEDICAL EXPENSES                                                 | 5,000,000             |
| 22021006          | POSTAGES & COURIER SERVICES                                      | 2,097,384             |
| 22021007          | WELFARE PACKAGES                                                 | 20,000,000            |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                              | 7,500,000             |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                        | 10,000,000            |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                             | 3,000,000             |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                       | <b>49,096,695,056</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                    | <b>12,257,862,102</b> |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                        | <b>12,257,862,102</b> |
| 23010101          | PURCHASE / ACQUISITION OF LAND                                   | 6,300,000             |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                       | 139,160,000           |
| 23010107          | PURCHASE OF TRUCKS                                               | 6,300,000             |
| 23010108          | PURCHASE OF BUSES                                                | 209,426,000           |
| 23010113          | PURCHASE OF COMPUTERS                                            | 187,496,882           |
| 23010114          | PURCHASE OF COMPUTER PRINTERS                                    | 28,000,000            |
| 23010115          | PURCHASE OF PHOTOCOPYING MACHINES                                | 21,000,000            |
| 23010117          | PURCHASE OF SHREDDING MACHINES                                   | 14,000,000            |
| 23010118          | PURCHASE OF SCANNERS                                             | 5,101,421,110         |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                           | 6,544,758,110         |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                  | <b>17,993,425,769</b> |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>        | <b>17,993,425,769</b> |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                     | 15,310,563,331        |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                          | 127,862,438           |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES           | 2,555,000,000         |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                  | <b>5,101,421,110</b>  |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>        | <b>5,101,421,110</b>  |
| 23030105          | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES             | 5,101,421,110         |

**0521051001 NATIONAL INST. FOR CANCER RESEARCH AND TREATMENT (NICRAT)**

| CODE     | LINE ITEM                                         | AMOUNT                 |
|----------|---------------------------------------------------|------------------------|
| 2304     | PRESERVATION OF THE ENVIRONMENT                   | 175,000,000            |
| 230401   | PRESERVATION OF THE ENVIRONMENT - GENERAL         | 175,000,000            |
| 23040104 | INDUSTRIAL POLLUTION PREVENTION & CONTROL         | 175,000,000            |
| 2305     | OTHER CAPITAL PROJECTS                            | 13,568,986,075         |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                | 13,568,986,075         |
| 23050101 | RESEARCH AND DEVELOPMENT                          | 13,568,986,075         |
|          | <b>TOTAL PERSONNEL</b>                            | <b>1,170,585,022</b>   |
|          | <b>TOTAL OVERHEAD</b>                             | <b>498,097,384</b>     |
|          | <b>TOTAL RECURRENT</b>                            | <b>1,668,682,406</b>   |
|          | <b>TOTAL CAPITAL</b>                              | <b>49,096,695,056</b>  |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|          | <b>TOTAL ALLOCATION</b>                           | <b>50,765,377,462</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-50,765,377,462</b> |

**0521051001 NATIONAL INST. FOR CANCER RESEARCH AND TREATMENT (NICRAT)**

| CODE         | PROJECT NAME                                                                                                                                                                       | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP25206805 | PURCHASE OF UTILITY VEHICLES                                                                                                                                                       | ONGOING | 69,335,000    |
| ERGP25206817 | PURCHASE 1NO. BUS                                                                                                                                                                  | ONGOING | 69,426,000    |
| ERGP25206841 | PURCHASE OF COMPUTERS AND CONSUMABLES FOR RESEARCH CENTRES                                                                                                                         | ONGOING | 56,000,000    |
| ERGP25206858 | PURCHASE OF COMPUTER AND PRINTERS FOR ADMIN DEPARTMENT                                                                                                                             | ONGOING | 28,000,000    |
| ERGP25206870 | PURCHASE OF PHOTOCOPYING MACHINES FOR ADMIN DEPARTMENT                                                                                                                             | ONGOING | 21,000,000    |
| ERGP25206881 | PURCHASE OF SHREDDING MACHINES FOR THE RESEARCH CENTRES                                                                                                                            | ONGOING | 14,000,000    |
| ERGP25206900 | UPGRADE AND EQUIPPING OF CANCER REGISTRY ACROSS THE 36 CENTRES                                                                                                                     | ONGOING | 390,124,000   |
| ERGP25206922 | COMMEMORATION OF WORLD CANCER DAY, CANCER AWARENESS MONTH AND INTERNATIONAL CANCER WEEK, CANCER HEALTH MANAGEMENT COUNTERPART FUND FOR CHILDHOOD CANCERS IN NIGERIA                | ONGOING | 69,055,000    |
| ERGP25206931 | ONCOLOGY HUMAN RESOURCE CAPACITY BUILDING ACROSS CANCER CENTRES OF EXCELLENCE IN 6 GEOPOLITICAL ZONES                                                                              | ONGOING | 389,602,500   |
| ERGP25206942 | IMPLEMENTATION OF CANCER ACCESS PARTNERSHIP PROGRAMME                                                                                                                              | ONGOING | 68,355,000    |
| ERGP25206948 | IMPLEMENTATION OF CHEMOSAFE POLICY, AND NATIONAL POLICY AND STRATEGIC PLAN FOR HOSPICE PALLIATIVE CARE                                                                             | ONGOING | 68,778,920    |
| ERGP25206956 | CANCER PREVENTION AWARENESS CAMPAIGN PROGRAMME ACROSS 36 STATES OF THE FEDERATION & FCT                                                                                            | ONGOING | 208,460,000   |
| ERGP25206962 | CANCER RESEARCH GRANT TO 1 UNIVERSITY AND 1 TERTIARY HOSPITALS ACROSS THE 6 GEOPOLITICAL ZONES                                                                                     | ONGOING | 377,177,500   |
| ERGP25217213 | PROCUREMENT OF ULTRASOUND MACHINES AND CAPACITY BUILDING ON CANCER SCREENING ACROSS LOCATIONS IN FEDERAL CONSTITUENCIES ACROSS THE COUNTRY                                         | ONGOING | 700,000       |
| ERGP25217215 | PROCUREMENT, INSTALLATION, AND CAPACITY BUILDING ON MAMMOGRAPHY MACHINES FOR BREAST CANCER SCREENING IN ONE SECONDARY HEALTH FACILITY EACH ACROSS THE 36 STATES OF THE FEDERATION. | ONGOING | 1,418,839,757 |
| ERGP25217233 | PROVISION OF RADIOTHERAPY CONSUMABLES TO SOME CANCER CENTERS IN NIGERIA                                                                                                            | ONGOING | 206,685,500   |
| ERGP25227329 | IMPLEMENTATION OF NATIONAL CERVICAL CANCER CONTROL PROGRAMME ACROSS THE SIX (6) GEOPOLITICAL ZONES.                                                                                | ONGOING | 394,737,225   |
| ERGP25227343 | ESTABLISHMENT OF ICT CENTRE FOR TELEMEDICINE AT SIX (6) ONCOLOGY CENTRES OF EXCELLENCE.                                                                                            | ONGOING | 393,796,900   |
| ERGP25227358 | IMPLEMENTATION OF NATIONAL CANCER SCREENING, EARLY DETECTION & TREATMENT PROGRAMME ACROSS THE SIX (6) GEOPOLITICAL ZONES.                                                          | ONGOING | 396,832,100   |
| ERGP25227368 | COUNTERPART FUNDING FOR INTERNATIONAL PARTNERSHIP & COLLABORATIONS IN CANCER RESEARCH, PREVENTION, TREATMENT & CONTROL.                                                            | ONGOING | 243,089,000   |
| ERGP25227378 | COUNTERPART FUNDING FOR NATIONAL CANCER HEALTH FUND.                                                                                                                               | ONGOING | 105,000,000   |
| ERGP25227404 | COUNTERPART FUNDING FOR CHILDHOOD CANCER HEALTH FUNDS IN NIGERIA.                                                                                                                  | ONGOING | 35,000,000    |
| ERGP25227435 | IMPLEMENTATION OF HOSPITAL BASED PREVENTIVE ONCOLOGY CLINICAL SERVICES IN CANCER CENTRES OF EXCELLENCE IN NIGERIA.                                                                 | ONGOING | 403,132,100   |

**0521051001 NATIONAL INST. FOR CANCER RESEARCH AND TREATMENT (NICRAT)**

| CODE         | PROJECT NAME                                                                                                                                                                                  | TYPE    | AMOUNT         |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP25227982 | COMEMORATION OF INTERNATIONAL CANCER WEEK                                                                                                                                                     | ONGOING | 69,405,000     |
| ERGP25227989 | HUMAN RESOURCE CAPACITY BUILDING FOR CANCER REGISTRARS ACROSS THE 36 STATES AND FCT. (1 STATE IN EACH ZONE)                                                                                   | ONGOING | 202,650,000    |
| ERGP25227996 | IMPLEMENTATION OF NATIONAL CANCER REGISTRY DATA MONITORING & SUEILLANCE IN HOSPITAL & COMMUNITY BASED CANCER REGISTRIES IN NIGERIA.                                                           | ONGOING | 208,996,900    |
| ERGP25228006 | STRENGTHENING OF CANCER DIAGNOSTIC SERVICES IN NORTH WESTERN REGION.                                                                                                                          | ONGOING | 64,649,200     |
| ERGP25228012 | STRENGTHENING OF CANCER DIAGNOSTIC SERVICES IN NORTH EASTERN REGION.                                                                                                                          | ONGOING | 66,274,825     |
| ERGP25228022 | STRENGTHENING OF CANCER DIAGNOSTIC SERVICES IN NORTH CENTRAL REGION.                                                                                                                          | ONGOING | 69,405,000     |
| ERGP25228030 | STRENGTHENING OF CANCER DIAGNOSTIC SERVICES IN SOUTH WESTERN REGION.                                                                                                                          | ONGOING | 64,676,664     |
| ERGP25228036 | STRENGTHENING OF CANCER DIAGNOSTIC SERVICES IN SOUTH EASTERN REGION.                                                                                                                          | ONGOING | 66,197,740     |
| ERGP25228045 | STRENGTHENING OF CANCER DIAGNOSTIC SERVICES IN SOUTH SOUTH REGION.                                                                                                                            | ONGOING | 69,405,000     |
| ERGP25228053 | HUMAN RESOURCE CAPACITY BUILDING OF BREAST IMAGING PERSONNEL TO IMPROVE EARLY DETECTION OF BREAST CANCER IN NIGERIA.                                                                          | ONGOING | 68,142,200     |
| ERGP25228065 | HUMAN RESOURCE CAPACITY BUILDING FOR PROSTATE CANCER MANAGEMENT IN NIGERIA.                                                                                                                   | ONGOING | 68,686,723     |
| ERGP25228070 | HUMAN RESOURCE CAPACITY BUILDING FOR COLORECTAL CANCER MANAGEMENT IN NIGERIA.                                                                                                                 | ONGOING | 69,405,000     |
| ERGP25228077 | HUMAN RESOURCE CAPACITY BUILDING FOR OPHTHALMIC CANCERS MANAGEMENT IN NIGERIA.                                                                                                                | ONGOING | 66,275,542     |
| ERGP25228103 | CAPACITY BUILDING IN CANCER RESEARCH                                                                                                                                                          | ONGOING | 68,972,097     |
| ERGP25228111 | CANCER RESEARCH DISSEMINATION AND PUBLICATION                                                                                                                                                 | ONGOING | 65,497,482     |
| ERGP25228119 | SUPPLY OF PREVENTIVE ONCOLOGY CONSUMABLES TO SIX (6) CANCER CENTRES OF EXCELLENCE.                                                                                                            | ONGOING | 227,500,000    |
| ERGP25228130 | STRENGTHENING AND UPGRADING OF CHEMOTHERPY SUITE FOR THE SIX (6) CENTRES OF EXCELLENCE.                                                                                                       | ONGOING | 404,219,200    |
| ERGP25228139 | AWARENESS, EARLY DETECTION AND PREVENTION OF SKIN CANCER AMONG NIGERIANS LIVING WITH ALBINISM AT SIX (6) CANCER CENTRES OF EXCELLENCE.                                                        | ONGOING | 104,699,000    |
| ERGP25228146 | PURCHASE OF LAND FOR PERMANENT SITE                                                                                                                                                           | ONGOING | 6,300,000      |
| ERGP25228155 | DESIGNING, CONTRUCTION, FURNISHING, EQUIPPING, SUPPERVISSION AND COMMISSIONING OF NATIONAL INSTITUTE FOR CANCER RESEARCH AND TREATMENT PERMANENT SITE                                         | ONGOING | 6,300,000      |
| ERGP25228158 | PURCHASE OF CYCLOTRON                                                                                                                                                                         | ONGOING | 6,300,000      |
| ERGP25228164 | PURCHASE OF PET SCANNERS FOR THE SIX (6) GEOPOLITICAL ZONES                                                                                                                                   | ONGOING | 6,300,000      |
| ERGP25228181 | PURCHASE OF SIX (6) CANCER MOBILE SCREENING TRUCKS                                                                                                                                            | ONGOING | 6,300,000      |
| ERGP25228193 | REPALCEMENT, UPGRADE AND TRAININGG OF COBOLT 60 SOURCES OF THE BRACHYTERAPHY MACHINES FOR 6 ONCOLOGY CENTRES OF EXCELLENCE IN 6 GEOPOLITICAL ZONES IN NIGERIA.                                | ONGOING | 5,600,000      |
| ERGP25228204 | PURCHASE OF MOTOR VEHICLES (SUV)                                                                                                                                                              | ONGOING | 69,825,000     |
| ERGP25232997 | TRAINING OF PRIMARY HEALTHCARE WORKERS ON BASIC CANCER PREVENTION AND SCREENING SERVICES ACROSS THE 36 STATES OF THE FEDERATION AND FCT                                                       | ONGOING | 700,000        |
| ERGP25233017 | PROVISION OF CERVICAL CANCER SCREENING FACILITIES TO COMPREHENSIVE PRIMARY HEALTH CARE CENTRES ACROSS THE 36 STATES OF THE FEDERATION AND FCT                                                 | ONGOING | 700,000        |
| ERGP25233019 | PROVISION OF CERVICAL CANCER SCREENING FACILITIES TO COMPREHENSIVE PRIMARY HEALTHCARE CENTRES ACROSS THE 36 STATES OF THE FEDERATION AND FCT (MULTIPLE LOTS)                                  | ONGOING | 280,700,000    |
| ERGP25233020 | PROVISION OF DIGITAL HEALTH SOLUTIONS FOR CANCER PATIENT RECORDS AND FOLLOW-UP ACROSS 12 CANCER TREATMENT CENTRES IN NIGERIA                                                                  | ONGOING | 700,000        |
| ERGP25233022 | CAPACITY BUILDING FOR FRONT LINE HEALTH WORKERS ON CERVICAL CANCER SCREENING, EARLY DETECTION AND TREATMENT IN 37 SECONDARY HEALTHCARE FACILITIES ACROSS THE 36 STATES AND FCT                | ONGOING | 700,000        |
| ERGP25233024 | CAPACITY BUILDING FOR FRONTLINE HEALTHCARE WORKERS ON CHRONIC VIRAL HEPATITIS MANAGEMENT AND PROMPT REFERRAL FOR SUSPECTED LIVER CANCER ACROSS THE 36 STATES AND FCT                          | ONGOING | 700,000        |
| ERGP25233045 | IMPLEMENTATION OF GLOBAL INITIATIVE FOR BREAST CANCER PROGRAMME ACROSS THE 36 STATES OF THE FEDERATION AND FCT                                                                                | ONGOING | 700,000        |
| ERGP25233285 | OPERATIONALIZATION OF NATIONAL CANCER RESEARCH AGENDA                                                                                                                                         | ONGOING | 700,000        |
| ERGP25233287 | STRENGENTHENING OF BIOBANKING AND DATA BANKING FACILITIES FOR CANCER RESEARCH AT NICRAT REFERENCE LABORATORIES ACROSS THE SIX (6) GEOPOLITICAL ZONES.                                         | ONGOING | 700,000        |
| ERGP25237142 | DESIGNING, CONSTRUCTION, FURNISHING, EQUIPPING, SUPRVISION AND COMMISSION OF THE NATIONAL CANCER INSTITUTE NICRAT PERMANENT SITE IN NATIONAL INST. FOR CANCER RESEARCH AND TREATMENT (NICRAT) | ONGOING | 15,304,263,331 |
| ERGP25237143 | PURCHASE OF CLYCLOTRONE IN NATIONAL INST. FOR CANCER RESEARCH AND TREATMENT (NICRAT)                                                                                                          | ONGOING | 5,101,421,110  |
| ERGP25237144 | PURCHASE OF PET SCANNERS FOR 6 GEO-POLITICAL ZONE IN NATIONAL INST. FOR CANCER RESEARCH AND TREATMENT (NICRAT)                                                                                | ONGOING | 5,101,421,110  |
| ERGP25237145 | REPLACEMENT, UPGRADE AND TRAINING OF COBOLT-60 SOURCES OF THE BRANCHYTERAPHY MACHINES FOR 6 ONCOLOGY CENTERS OF EXCELLENCE IN 6                                                               | ONGOING | 5,101,421,110  |



**0521051001 NATIONAL INST. FOR CANCER RESEARCH AND TREATMENT (NICRAT)**

| CODE         | PROJECT NAME                                                                                                                                                                                                     | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
|              | GEO-POLITICAL ZONES IN NIGERIA IN NATIONAL INST. FOR CANCER RESEARCH AND TREATMENT (NICRAT)                                                                                                                      |         |               |
| ERGP25237146 | CANCER AWARENESS AND SENSITIZATION CAMPAIGN IN RURAL AREAS, BRANDING OF SELECTED GATE KEEPERS AS COMMUNITY INFLUENCERS FOR ENHANCED COMMUNITY-BASED CANCER AWARENESS AND SENSITIZATION CAMPAIGNS.(MULTIPLE LOTS) | ONGOING | 1,352,400,000 |
| ERGP25237147 | PROVISION OF BRACHYTHERAPY MEDICAL CONSUMABLES TO SOME CANCER CENTRES                                                                                                                                            | ONGOING | 28,000,000    |
| ERGP25237148 | CAPACITY BUILDING OF BIOMEDICAL ENGINEERS ON LINAC CANCER TREATMENT MACHINE MAINTENANCE AND REPAIRS                                                                                                              | ONGOING | 28,000,000    |
| ERGP25237149 | MEDICAL OUTREACH FOR WOMEN, CHILDREN AND AGED PERSONS IN OVIA FEDERAL CONSTITUENCY, EDO STATE                                                                                                                    | ONGOING | 35,000,000    |
| ERGP25237150 | CANCER AWARENESS CAMPAIGN IN CALABAR MUNICIPALITY/ODUKPANI FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                                                                               | ONGOING | 28,000,000    |
| ERGP25237151 | CANCER AWARENESS CAMPAIGN IN AMPER AND ENVIRONS OF KANKE LGA OF PLATEAU STATE                                                                                                                                    | ONGOING | 14,000,000    |
| ERGP25237152 | PURCHASE AND SUPPLY OF LAPTOP COMPUTERS TO SCIENCE STUDENTS AT SOME SELECTED LGAs/EAs/As in SOKOTO EAST SENATORIAL DISTRICT, SOKOTO STATE.                                                                       | ONGOING | 131,496,882   |
| ERGP25237153 | PROVISION OF BUSES AS EMPOWERMENT FOR SELECTED ASSOCIATIONS AND UNIONS WITHIN SOKOTO EAST SENATORIAL DISTRICT, SOKOTO STATE.                                                                                     | ONGOING | 140,000,000   |
| ERGP25237154 | CONSTRUCTION AND EQUIPPING OF COMPREHENSIVE PRIMARY HEALTH CENTRE IN IROPORA EKITI, EKITI STATE                                                                                                                  | ONGOING | 280,000,000   |
| ERGP25237155 | DRILLING OF SOLAR POWERED BOREHOLE AT BUTULWA WARD OF YOBE STATE                                                                                                                                                 | ONGOING | 21,000,000    |
| ERGP25237156 | MEDICAL OUTREACH FOR THE PEOPLE OF RIVERS EAST SENATORIAL DISTRICT                                                                                                                                               | ONGOING | 28,000,000    |
| ERGP25237157 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT FOR SOME SELECTED LGAs/EAs/As in SOKOTO EAST SENATORIAL DISTRICT, SOKOTO STATE.                                                                                 | ONGOING | 106,862,438   |
| ERGP25237158 | CONSTRUCTION /FURNISHING ITEMS FOR SOME PRIMARY HEALTH CARE CENTERS IN EGBEMA, UMUAKA, ATTA AND OTHER VARIOUS COMMUNITIES ACROSS THE FEDERATION 500M PER LOT (MULTIPLE LOTS)                                     | ONGOING | 2,100,000,000 |
| ERGP25237159 | INTEGRATION OF BASIC CANCER PREVENTION SERVICES IN TO THE FAMILY PLANNING ACTIVITIES AT COMPREHENSIVE PRIMARY HEALTHCARE CENTRES IN 36 STATES AND FCT                                                            | ONGOING | 175,000,000   |
| ERGP25237160 | PROVISION OF DIGITAL HEALTH SOLUTION FOR CANCER PATIENTS RECORD AND FOLLOW UP ACROSS 12 CANCER CENTRES                                                                                                           | ONGOING | 175,000,000   |
| ERGP30247733 | DEVELOPMENT OF ANNUAL NATIONAL CANCER DATA REPORT AND MANDATORY CANCER RETREAT                                                                                                                                   | NEW     | 500,000,000   |
| ERGP30247734 | PROCUREMENT OF CANCER CHEMOTHERAPY CONSUMABLES FOR SELECTED CANCER CENTRES IN THE SIX GEOPOLITICAL ZONES OF NIGERIA (MULTIPLE LOTS)                                                                              | NEW     | 2,000,000,000 |
| ERGP30247735 | COMMEMORATION OF WORLD CANCER DAY                                                                                                                                                                                | NEW     | 500,000,000   |
| ERGP30247736 | INTERNATIONAL CANCER WEEK                                                                                                                                                                                        | NEW     | 500,000,000   |
| ERGP30247737 | HOSTING OF THE SECOND ANNUAL AFRICA INNOVATIVE ONCOLOGY SUMMIT                                                                                                                                                   | NEW     | 500,000,000   |
| ERGP30247738 | INTEGRATION OF SCHOOL CANCER HEALTH PROGRAMS AND PROMOTION OF CANCER-PREVENTABLE VACCINE UPTAKE IN SECONDARY AND TERTIARY SCHOOLS IN NIGERIA (MULTIPLE LOTS)                                                     | NEW     | 2,000,000,000 |



## FEDERAL MINISTRY OF ENVIRONMENT

## 2026 FGN BUDGET

| NO | CODE       | MDA                                                                                 | PERSONNEL             | OVERHEAD             | CAPITAL                | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION    |
|----|------------|-------------------------------------------------------------------------------------|-----------------------|----------------------|------------------------|------------------------------------|-----------------------|------------------------|
| 1  | 0535001001 | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS                                        | 3,946,750,983         | 983,543,742          | 61,026,727,783         | 0                                  | 0                     | 65,957,022,508         |
| 2  | 0535002001 | NATIONAL PARK HEADQUARTERS                                                          | 5,801,991,169         | 455,809,651          | 1,633,371,454          | 0                                  | 0                     | 7,891,172,274          |
| 3  | 0535003001 | KAINJI NATIONAL PARK                                                                | 1,135,939,443         | 211,002,633          | 184,976,686            | 0                                  | 0                     | 1,531,918,762          |
| 4  | 0535004001 | OYO NATIONAL PARK                                                                   | 895,371,429           | 206,024,836          | 183,606,357            | 0                                  | 0                     | 1,285,002,622          |
| 5  | 0535005001 | CHAD BASIN NATIONAL PARK                                                            | 617,427,606           | 186,846,146          | 182,746,543            | 0                                  | 0                     | 987,020,295            |
| 6  | 0535006001 | GASHAKA GUMTI NATIONAL PARK                                                         | 750,892,265           | 205,100,182          | 182,938,417            | 0                                  | 0                     | 1,138,930,864          |
| 7  | 0535007001 | CROSS RIVER NATIONAL PARK                                                           | 1,095,395,870         | 205,974,936          | 185,472,102            | 0                                  | 0                     | 1,486,842,908          |
| 8  | 0535008001 | KAMUKU NATIONAL PARK                                                                | 521,146,034           | 190,686,300          | 181,151,433            | 0                                  | 0                     | 892,983,767            |
| 9  | 0535009001 | OKUMU NATIONAL PARK                                                                 | 546,996,088           | 195,575,233          | 182,060,178            | 0                                  | 0                     | 924,631,499            |
| 10 | 0535010001 | FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA                                  | 719,772,144           | 198,061,612          | 635,664,834            | 0                                  | 0                     | 1,553,498,590          |
| 11 | 0535011001 | FEDERAL COLLEGE OF FORESTRY IBADAN                                                  | 2,160,265,278         | 198,061,612          | 972,130,642            | 0                                  | 0                     | 3,330,457,532          |
| 12 | 0535012001 | FEDERAL COLLEGE OF FORESTRY JOS                                                     | 1,052,426,324         | 198,061,612          | 1,195,199,025          | 0                                  | 0                     | 2,445,686,961          |
| 13 | 0535012301 | FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH - SOUTH)  | 280,338,393           | 198,061,612          | 601,051,412            | 0                                  | 0                     | 1,079,451,417          |
| 14 | 0535012302 | FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, MAIDUGURI, BORNO STATE (NORTH EAST) | 300,110,256           | 198,061,612          | 599,897,631            | 0                                  | 0                     | 1,098,069,499          |
| 15 | 0535012303 | FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH -EAST)          | 286,829,862           | 198,061,612          | 2,002,205,192          | 0                                  | 0                     | 2,487,096,666          |
| 16 | 0535013001 | FORESTRY RESEARCH INSTITUTE OF IBADAN                                               | 6,286,225,790         | 478,684,389          | 1,349,822,153          | 0                                  | 0                     | 8,114,732,332          |
| 17 | 0535014001 | FORESTRY MECHANISATION COLLEGE AFAKA                                                | 1,154,513,418         | 205,227,365          | 969,333,252            | 0                                  | 0                     | 2,329,074,035          |
| 18 | 0535015001 | NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY                                    | 9,782,536,717         | 342,865,655          | 3,138,783,799          | 0                                  | 0                     | 13,264,186,171         |
| 19 | 0535016001 | NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY                 | 7,610,269,536         | 341,275,089          | 12,913,897,219         | 0                                  | 0                     | 20,865,441,844         |
| 20 | 0535017001 | ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA                                | 4,586,263,832         | 199,999,999          | 300,000,000            | 0                                  | 0                     | 5,086,263,831          |
| 21 | 0535021001 | NATIONAL AGENCY FOR GREAT GREEN WALL                                                | 1,155,719,336         | 185,872,805          | 14,664,975,257         | 0                                  | 0                     | 16,006,567,398         |
| 22 | 0535022001 | NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS                                   | 1,328,277,063         | 156,448,950          | 2,904,125,470          | 0                                  | 0                     | 4,388,851,483          |
|    |            |                                                                                     | <b>52,015,458,836</b> | <b>5,939,307,583</b> | <b>106,190,136,839</b> | <b>0</b>                           | <b>0</b>              | <b>164,144,903,258</b> |

**0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>65,957,022,508</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>3,946,750,983</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>2,776,988,379</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>2,776,988,379</b>  |
| 21010101      | SALARY                                                  | 2,776,988,379         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,169,762,604</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>714,137,605</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 714,137,605           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>455,624,999</b>    |
| 21020201      | NHIS                                                    | 138,849,419           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 277,698,838           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 39,076,742            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>983,543,742</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>983,543,742</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>185,600,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 65,600,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 95,000,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 25,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>74,918,742</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 58,118,742            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 12,800,000            |
| 22020205      | WATER RATES                                             | 2,000,000             |
| 22020206      | SEWERAGE CHARGES                                        | 2,000,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>119,800,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 105,500,000           |
| 22020302      | BOOKS                                                   | 1,500,000             |
| 22020303      | NEWSPAPERS                                              | 9,000,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 3,000,000             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 800,000               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>70,000,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 30,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 20,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 8,000,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 10,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>34,600,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 34,600,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>115,000,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 55,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 60,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>10,700,000</b>     |


**0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS**

| CODE          | LINE ITEM                                         | AMOUNT                 |
|---------------|---------------------------------------------------|------------------------|
| 22020701      | FINANCIAL CONSULTING                              | 1,200,000              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                 | 2,000,000              |
| 22020703      | LEGAL SERVICES                                    | 7,500,000              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>115,125,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                           | 55,000,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                       | 60,125,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>9,000,000</b>       |
| 22020902      | INSURANCE PREMIUM                                 | 9,000,000              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>248,800,000</b>     |
| 22021001      | REFRESHMENT & MEALS                               | 6,500,000              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 5,000,000              |
| 22021006      | POSTAGES & COURIER SERVICES                       | 500,000                |
| 22021007      | WELFARE PACKAGES                                  | 205,800,000            |
| 22021013      | PROMOTION (SERVICE WIDE)                          | 12,000,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION         | 19,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>61,026,727,783</b>  |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>            | <b>56,387,156,883</b>  |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>  | <b>56,387,156,883</b>  |
| 23040101      | TREE PLANTING                                     | 46,314,530,379         |
| 23040102      | EROSION & FLOOD CONTROL                           | 6,226,638,004          |
| 23040104      | INDUSTRIAL POLLUTION PREVENTION & CONTROL         | 3,845,988,500          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>4,639,570,900</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>4,639,570,900</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                          | 4,639,570,900          |
|               | <b>TOTAL PERSONNEL</b>                            | <b>3,946,750,983</b>   |
|               | <b>TOTAL OVERHEAD</b>                             | <b>983,543,742</b>     |
|               | <b>TOTAL RECURRENT</b>                            | <b>4,930,294,725</b>   |
|               | <b>TOTAL CAPITAL</b>                              | <b>61,026,727,783</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                           | <b>65,957,022,508</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-65,957,022,508</b> |

**0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                           | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP19103916 | VALIDATION/ACCREDITATION OF ALL ACCREDITED ENVIRONMENTAL CONSULTANTS                                                                                                                                                                   | ONGOING | 6,438,384  |
| ERGP19104194 | DOMESTICATION OF CHEMICALS BASED MULTILATERAL ENVIRONMENTAL AGREEMENTS (BASEL, ROTTERDAM, STOCKHOLM, MINIMATA AND VIENNA CONVENTION)                                                                                                   | ONGOING | 13,930,000 |
| ERGP19104203 | AWARENESS CREATION AND MOBILIZATION FOR TREE PLANTING, WILDLIFE AND BIODIVERSITY (INCLUDING CELEBRATION OF INTERNATIONAL DAYS OF FORESTS, WILDLIFE, BIODIVERSITY CONSERVATION, BIRD DAY, WORLD BAMBOO DAY AND WORLD WETLANDS DAY) ETC. | ONGOING | 24,500,000 |
| ERGP19104230 | ENTERPRISE CONTENT MANAGEMENT SYSTEM FOR EA DEPARTMENT AND DIGITIZATION OF EIA WORKFLOW                                                                                                                                                | ONGOING | 28,700,000 |

**0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP19104485 | DEVELOPMENT AND PRODUCTION OF STATUTORY AND PERIODIC MINISTRY'S / MTSS / SCORECARD                                                                                                                                                                                                                            | ONGOING | 23,069,944  |
| ERGP19104554 | CONDUCT OF STATUTORY MONITORING AND EVALUATION OF THE MINISTRY'S CAPITAL PROJECTS                                                                                                                                                                                                                             | ONGOING | 41,516,343  |
| ERGP19104564 | PARTICIPATION IN INTERNATIONAL OBLIGATION BILATERAL/MULTILATERAL CONFERENCES AND CONVENTIONS.                                                                                                                                                                                                                 | ONGOING | 315,549,081 |
| ERGP19104571 | RENOVATION/REHABILITATION OF MINISTRY HEADQUARTERS, MABUSHI, GREEN BUILDING, BROWN BUILDING AND UTAKO OFFICE COMPLEX                                                                                                                                                                                          | ONGOING | 81,246,892  |
| ERGP19104578 | CONSTRUCTION OF FEDERAL MINISTRY OF ENVIRONMENT 13 STOREY OFFICE COMPLEX                                                                                                                                                                                                                                      | ONGOING | 40,524,840  |
| ERGP19104582 | RENOVATION OF 36 STATE FIELD OFFICE COMPLEX                                                                                                                                                                                                                                                                   | ONGOING | 70,549,679  |
| ERGP19104607 | ANNUAL BUDGET IMPLEMENTATION, BUDGET PREPARATION AND QUARTERLY BUDGET MONITORING                                                                                                                                                                                                                              | ONGOING | 28,053,009  |
| ERGP19104618 | PAYMENT OF OUTSTANDING DEBT OWED LOCAL CONTRACTORS.                                                                                                                                                                                                                                                           | ONGOING | 98,611,335  |
| ERGP19104625 | UPGRADING OF ACCOUNTING SYSTEM FACILITIES, CAPACITY BUILDING OF ACCOUNTING OFFICERS ON PROFESSIONAL COURSES AND NEW ACCOUNTING SOFTWARE AND TECHNIQUES E.G IPSAS, ICAN, ANAN, GIFMIS, AND TSA                                                                                                                 | ONGOING | 28,691,923  |
| ERGP19104647 | FEASIBILITY STUDIES, DEVELOPMENT AND PRODUCTION OF BIDDING DOCUMENTS INCLUSIVE OF BILLS OF QUANTITIES AND TERMS OF REFERENCES.                                                                                                                                                                                | ONGOING | 9,144,782   |
| ERGP19104730 | INTERNAL AUDIT ACTIVITIES AT MINISTRY AGENCIES AND PARASTATALS TO SUPPORT TOP MANAGEMENT IN ENSURING ADHERENCE TO THE ADMINISTRATIONS POLICIES/PROGRAMMES AND RULES/REGULATIONS.                                                                                                                              | ONGOING | 18,163,158  |
| ERGP19104763 | REVIEW AND PRINTING OF CUSTOMER SERVICE CHARTER OF THE MINISTRY.                                                                                                                                                                                                                                              | ONGOING | 1,400,000   |
| ERGP19104798 | SUPERVISION OF MONITORING OF THE IMPLEMENTATION OF PRESIDENTIAL EXECUTIVE ORDERS.                                                                                                                                                                                                                             | ONGOING | 5,600,000   |
| ERGP19104818 | PRODUCTION OF WATER-SHED MAPS                                                                                                                                                                                                                                                                                 | ONGOING | 17,500,000  |
| ERGP19110801 | FOREST RESOURCES SURVEY AND ASSESSMENT NATIONWIDE.                                                                                                                                                                                                                                                            | ONGOING | 35,700,000  |
| ERGP19139328 | DOMESTICATION OF ECONOMICALLY VIABLE WILDLIFE SPECIES OF ANIMALS                                                                                                                                                                                                                                              | ONGOING | 21,328,300  |
| ERGP19139349 | PROCUREMENT OF WORKSTATIONS/CHAIRS, TABLES, FRIDGES AND OTHER OFFICE ACCESSORIES IN HEADQUARTERS AND STATE FIELD OFFICES                                                                                                                                                                                      | ONGOING | 49,395,047  |
| ERGP19139764 | SERVICOM COMPLIANCE EVALUATION, REHABILITATION OF THE CUSTOMER CARE/COMPLAINTS DESK UNITS IN THE HEADQUARTERS GREEN, BROWN BUILDING AND IN UTAKO'S OFFICE AND ALSO THE 37 OUT STATIONS. PROVISION OF DIRECTIONAL CHARTS IN THE HEADQUARTERS, BROWN BUILDING, GREEN BUILDING AND IN UTAKO'S OFFICE             | ONGOING | 3,500,000   |
| ERGP19139781 | SUSTAINABLE DEVELOPMENT OF MASS JATROPHA PLANTATION IN YOBE STATE                                                                                                                                                                                                                                             | ONGOING | 61,600,000  |
| ERGP19139846 | ESTABLISHMENT OF ELECTRONIC BASED DATA BANK ON ENVIRONMENTAL POLLUTION                                                                                                                                                                                                                                        | ONGOING | 9,563,974   |
| ERGP19139891 | ESTABLISHMENT OF ENVIRONMENTAL HEALTH AND SANITATION SURVEILLANCE SYSTEM IN NIGERIA                                                                                                                                                                                                                           | ONGOING | 35,455,897  |
| ERGP19139892 | DEVELOPMENT OF NATIONAL FRAMEWORK FOR ENVIRONMENTALLY SOUND MANAGEMENT OF USED OIL                                                                                                                                                                                                                            | ONGOING | 13,063,974  |
| ERGP19139921 | ESTABLISHMENT OF PILOT BIOGAS GAS GENERATION AND COMPRESSION PLANT USING POULTRY, PIGGRY AND FOOD WASTE                                                                                                                                                                                                       | ONGOING | 21,227,949  |
| ERGP19139928 | CLIMATE SMART MUNICIPAL SOLID WASTE MANAGEMENT INTERVENTION PROJECT FOR HIGHLY POLLUTED AREAS (ABA)                                                                                                                                                                                                           | ONGOING | 21,691,923  |
| ERGP19151237 | IMPLEMENTATION OF NATIONAL LAND DEGRADATION NEUTRALITY, REHABILITATION OF DEGRADED HOTSPOTS NATIONWIDE INCLUDING BRIDGING POLICY GAPS                                                                                                                                                                         | ONGOING | 33,595,962  |
| ERGP19151241 | ACQUISITION OF MANDATORY INTERNAL AUDIT SOFTWARE :INTERACTIVE DATA EXTRACTION ANALYSIS (IDEA SOFTWARE), HARDWARE (DESK TOPS & LAPTOPS) TRAINING ON USAGE SERVICE WIDE.                                                                                                                                        | ONGOING | 14,000,000  |
| ERGP19151246 | PRODUCTION OF NON-SECURITY DOCUMENTS/ACQUISITION OF AUDIT PENCIL AND ASSESSMENT /MONITORING OF BOOKS AND RECORDS OF ACCOUNTS IN STATE OFFICES/VERIFICATION OF PROJECTS                                                                                                                                        | ONGOING | 10,854,101  |
| ERGP19151250 | FENCING OF FEDERAL MINISTRY OF ENVIRONMENT PUBLIC BUILDING/LANDED PROPERTIES IN THE 36 STATE FIELD OFFICES OF THE FEDERATION                                                                                                                                                                                  | ONGOING | 42,862,380  |
| ERGP19151374 | MSC/MSU QUARTERLY MEETINGS AND PARTICIPATING IN NATIONAL SERVICOM OFFICE INTERACTION & BUREAU OF PUBLIC SERVICE REFORM PROGRAMMES. MSC/MSU QUARTERLY MEETINGS AND PARTICIPATING IN NATIONAL SERVICOM OFFICE INTERACTION & BUREAU OF PUBLIC SERVICE REFORM PROGRAMMES AS DIRECTED BY BPSR AND SERVICOM OFFICE. | ONGOING | 2,800,000   |
| ERGP19151377 | STATUTORY SERVICOM FOR FRONTLINE DESK OFFICERS OF THE VARIOUS DEPARTMENTS AND UNITS.                                                                                                                                                                                                                          | ONGOING | 2,100,000   |
| ERGP19151380 | CREATION / INAUGURATION OF SERVICOM DESK OFFICERS IN THE MINISTRY'S STATES FIELD OFFICES.                                                                                                                                                                                                                     | ONGOING | 5,600,000   |
| ERGP19151383 | SENSITIZATION OF STAFF OF THE MINISTRY AND IT'S AGENCIES ON CURRENT GOVERNMENT REFORMS.                                                                                                                                                                                                                       | ONGOING | 6,300,000   |
| ERGP19151385 | SENSITIZATION PROGRAM ON LOCAL CONTENT OF ENTERPRISE CONTENT MANAGEMENT (ECM)                                                                                                                                                                                                                                 | ONGOING | 2,100,000   |
| ERGP19152175 | LIBRARY MANAGEMENT AND INFORMATION GENERATION, DOCUMENTATION AND CIRCULATION SHARING OF ENVIRONMENTAL LAWS                                                                                                                                                                                                    | ONGOING | 7,231,987   |
| ERGP19152176 | UPGRADING OF THE MINISTRY'S E-LIBRARY (LAW PAVILLION)                                                                                                                                                                                                                                                         | ONGOING | 14,463,974  |
| ERGP19152237 | TOP MANAGEMENT RETREAT ON POLICY THRUST IN ENVIRONMENT SECTOR                                                                                                                                                                                                                                                 | ONGOING | 93,205,705  |
| ERGP19152239 | ATTENDANCE OF STATUTORY MEETINGS OF GLOBAL ENVIRONMENT FACILITY LOCAL/FOREIGN AND PROCUREMENT OF ELECTRONIC WORKING TOOLS AND                                                                                                                                                                                 | ONGOING | 27,475,543  |

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| CODE         | PROJECT NAME                                                                                                                                                                             | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
|              | STATIONERIES                                                                                                                                                                             |         |             |
| ERGP19152241 | INVENTORY, CODING AND ENGRAVING OF CAPITAL ITEMS ETC, STOCK VERIFICATION, AUDITING OF ALL STORES IN MINISTRY'S FIELD OFFICES AND HEADQUARTERS                                            | ONGOING | 9,472,157   |
| ERGP19152243 | DEVELOPING AND ISSUING GUIDELINES FOR PROCESSING OF DOCUMENTS ON PPP PROJECTS                                                                                                            | ONGOING | 17,044,283  |
| ERGP19152245 | PRE INSPECTION/EVALUATION OF PROJECTS EMBARKED FOR PPP                                                                                                                                   | ONGOING | 12,067,074  |
| ERGP19152248 | ACTU OPERATIONS, MONITORING OF CORRUPTION, INVESTIGATIONS OF ALL CASES AND COMPLAINT FROM MINISTRY'S STAFF AND AGENCIES                                                                  | ONGOING | 9,936,562   |
| ERGP19152752 | PURCHASE OF GNSS SURVEY EQUIPMENTS                                                                                                                                                       | ONGOING | 13,300,000  |
| ERGP19152769 | PROPERTY SURVEY OF MINISTRY AND ITS PARASATALS / AGENCIES LANDED PROPERTY                                                                                                                | ONGOING | 14,000,000  |
| ERGP19152791 | VULNERABILITY MAP OF RIVER BENUE                                                                                                                                                         | ONGOING | 18,200,000  |
| ERGP19153379 | ENVIRONMENTAL HEALTH AND SANITATION INTERVENTION TO DISEASE OUTBREAKS (LASSA FEVER, COVID 19, CHOLERA, MONKEY POX, ANTHRAX, RABIES ETC.)                                                 | ONGOING | 21,184,433  |
| ERGP19153381 | DECENTRALIZED WASTE WATER TREATMENT (DEWAT)                                                                                                                                              | ONGOING | 21,179,129  |
| ERGP19153389 | COMMUNITY BASED INTERVENTION ON CONTROL OF OPEN DEFECATION (FEACAL SLUDGE MANAGEMENT)                                                                                                    | ONGOING | 31,723,910  |
| ERGP19158188 | PROGRAMMES FOR STRENGTHENING PROCUREMENT PROCESSES (PROCUREMENT PLANNING, ADVERTISEMENT, BID OPENINGS, BIDS EVALUATION, MTB ORGANIZATION)                                                | ONGOING | 31,314,769  |
| ERGP19158201 | VALUATION OF THE MINISTRY'S FIXED ASSETS IN COMPLIANCE WITH IPSAS ACCURAL CONCEPT                                                                                                        | ONGOING | 25,193,942  |
| ERGP19169621 | ANNUAL RESOURCE DEVELOPMENT PROGRAMME FOR SUSTAINABLE ENVIRONMENTAL GOVERNANCE                                                                                                           | ONGOING | 29,189,914  |
| ERGP19169631 | IMPLEMENTATION/AUTOMATION OF PMS PROCESS                                                                                                                                                 | ONGOING | 56,000,000  |
| ERGP19169668 | APTITUDE ENHANCEMENT FOR EPIC CULTURE TRANSFORMATION IN THE MINISTRY                                                                                                                     | ONGOING | 21,000,000  |
| ERGP19169921 | STATUTORY STAKEHOLDERS ENGAGEMENT ON THE NATIONAL COMMITTEE ON CHEMICALS MANAGEMENT (NCCM)                                                                                               | ONGOING | 2,939,395   |
| ERGP19169922 | CAPACITY BUILDING/ MANDATORY TRAINING WORKSHOP FOR ALL ACCREDITED CONSULTANTS                                                                                                            | ONGOING | 10,263,974  |
| ERGP19169975 | MARINE LITTERS PREVENTION AND MANAGEMENT                                                                                                                                                 | ONGOING | 10,263,974  |
| ERGP19170228 | SYSTEM STUDY AND REVIEW OF HEAD QUARTER, FIELD AND ZONAL OFFICES OPERATIONS                                                                                                              | ONGOING | 6,286,102   |
| ERGP19170845 | TARGET SETTING FOR PERFORMANCE EVALUATION FOR STAFF OF THE MINISTRY.                                                                                                                     | ONGOING | 35,492,393  |
| ERGP19172233 | PURCHASE OF MEDIA WORKING EQUIPMENT AND PUBLICITY MATERIALS                                                                                                                              | ONGOING | 40,957,554  |
| ERGP19172408 | INSPECTION/ MONITORING, EVALUATION AND REPORTING BY ACTU, THE PROJECTS SPECIFICALLY IDENTIFIED BY ICPC AT THE COMMENCEMENT OF PROCUREMENT PROCESS BY MDAs.                               | ONGOING | 13,377,685  |
| ERGP19180945 | EROSION CONTROL WORK AND ROAD REHABILITATION AT UMUCHIMA AND UGBELLE, IMO WEST SENATORIAL DISTRICT                                                                                       | ONGOING | 21,000,000  |
| ERGP19191984 | OPERATIONALIZATION OF NATIONAL FOREST MONITORING SYSTEM BY NATIONAL REDD+ SECRETARIAT                                                                                                    | ONGOING | 35,000,000  |
| ERGP19192121 | YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL MANAGEMENT OF WASTE FOR THE MOST VULNERABLE GROUP IN THE SOCIETY IN THE SIX GEO-POLITICAL ZONE OF THE COUNTRY.                         | ONGOING | 133,461,955 |
| ERGP19192124 | COMMUNITY BASED SOLID WASTE MANAGEMENT ISUIKWUATO LGA, ABIA STATE                                                                                                                        | ONGOING | 21,691,923  |
| ERGP19195136 | COMMUNITY LANDSCAPE RESTORATION AND BUILDING RESILIENCE AGAINST CLIMATE CHANGE ACROSS NIGERIA                                                                                            | ONGOING | 98,447,820  |
| ERGP19195231 | COMPREHENSIVE WASTE MANAGEMENT SYSTEMS WITH SEPARATE URINE CHANNEL FOR OFF GRID ELECTRICITY GENERATION USING INDIGENOUS TECHNOLOGY IN GOVERNMENT SECONDARY SCHOOL, MICHKA, ADAMAWA STATE | ONGOING | 35,691,923  |
| ERGP19195236 | NATIONAL GREENING OF CITIES AND URBAN AREAS FOR CLIMATE CHANGE MITIGATION                                                                                                                | ONGOING | 51,100,000  |
| ERGP19195237 | PHYTO-CONTROL AND PROTECTION OF EROSION PRONE AREAS AND MARGINAL LANDS                                                                                                                   | ONGOING | 48,300,000  |
| ERGP19195256 | ESTABLISHMENT OF ACACIA AND EUCALYPTUS PLANTATIONS IN THE FRONTLINE STATES TO ARREST LAND DEGRADATION AND MITIGATE THE EFFECTS OF DROUGHT AND CLIMATE CHANGE                             | ONGOING | 99,103,436  |
| ERGP19202356 | PPP OPERATIONS ENGAGEMENTS, PROGRAMES AND DOCUMENTATIONS.                                                                                                                                | ONGOING | 14,657,994  |
| ERGP19202379 | ENTERPRISE CONTENT MANAGEMENT (ECM)                                                                                                                                                      | ONGOING | 28,487,022  |
| ERGP19202495 | DIGITALIZATION OF GIFMIS / IPSAS APPLICATION FOR A CACCOUNTS AND BUDGET TOWARDS THE PREPARATION OF STAND ALONE FINANCIAL STATEMENT.                                                      | ONGOING | 24,959,936  |
| ERGP19202503 | REHABILITATION OF SEWAGE LINE IN THE MINISTRY HEADQUARTERS, ABUJA                                                                                                                        | ONGOING | 50,272,900  |
| ERGP19202510 | INSTALLATION OF SOLAR STREET LIGHT IN MINISTRY HEADQUARTERS, MABUSHI, GREEN BUILDING, BROWN BUILDING AND UTAKO OFFICE COMPLEX                                                            | ONGOING | 36,739,903  |
| ERGP19202512 | INSTALLATION OF 10KVA INVERTER SOLAR PANEL SYSTEM IN IN MINISTRY HEADQUARTERS, MABUSHI, GREEN BUILDING, BROWN BUILDING AND UTAKO OFFICE COMPLEX                                          | ONGOING | 37,081,831  |
| ERGP19202730 | MANAGEMENT OF LITIGATION AND LEGAL RELATED MATTERS.                                                                                                                                      | ONGOING | 14,104,157  |

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| CODE         | PROJECT NAME                                                                                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP19202731 | REVIEWS OF ENVIRONMENT SECTOR BILLS AND LAWS.IMPLEMENTATION OF CONVENTION, PROTOCOL AND TREATY AND DIGITALIZATION OF AGREEMENTS AND INSTRUMENTS.                                                             | ONGOING | 16,529,997  |
| ERGP19202781 | CLIMATE SMART MUNICIPAL SOLID WASTE MANAGEMENT INTERVENTION PROJECTS FOR HIGHLY POLLUTED AREA                                                                                                                | ONGOING | 22,378,761  |
| ERGP19202803 | NATIONAL INTEGRATION OF CLIMATE-SMART AGRICULTURE PRINCIPLES OF AGROFORESTRY                                                                                                                                 | ONGOING | 49,700,000  |
| ERGP19202805 | NATIONAL COLLABORATION AND ENGAGEMENT OF STAKEHOLDERS IN FORESTRY SUB-SECTOR ON POLICY HARMONISATION AND IMPLEMENTATION                                                                                      | ONGOING | 15,400,000  |
| ERGP19202806 | NATIONAL COMMUNITY ENGAGEMENT ON ESTABLISHED PLANTATIONS MAINTENANCE FOR SUSTAINABILITY AND YOUTH EMPOWERMENT                                                                                                | ONGOING | 14,000,000  |
| ERGP19202808 | REGIONAL CONSULTATIVE MEETINGS OF NATIONAL FORESTRY DEVELOPMENT COMMITTEE ON FORESTRY MATTERS AND PERIODIC MEETINGS WITH THE WOOD EXPORTERS AND USERS FOR POLICY DEVELOPMENT, ENFORCEMENT AND SUSTAINABILITY | ONGOING | 15,400,000  |
| ERGP19202813 | NIGERIA ENGAGEMENT AND MEETING-UP ACTIVITIES WITH INTERNATIONAL TREATIES AND CONVENTIONS: MULTILATERAL ENVIRONMENTAL AGREEMENTS                                                                              | ONGOING | 23,100,000  |
| ERGP19202891 | ANNUAL AUDIT OF STATUTORY, SPECIAL AGENCIES AND CAPITAL PROJECTS.                                                                                                                                            | ONGOING | 11,079,530  |
| ERGP19202972 | INSTITUTIONALIZATION/PROFESSIONAL CERTIFICATION OF THE MINISTRY'S DELIVERY TASK TEAM FOR CONTINUOUS DATA GATHERING AND SUPPORT FOR THE QUARTERLY IMPLEMENTATION OF THE MINISTERIAL MANDATES FROM CDCU/OSGF   | ONGOING | 126,000,000 |
| ERGP19202977 | UPGRADE OF FEDERAL MIN OF ENVIRONMENT, LIBRARY MANAGEMENT SYSTEM                                                                                                                                             | ONGOING | 12,477,351  |
| ERGP19202983 | DOMESTICATION AND CONTINUOUS STAKEHOLDERS ENGAGEMENT WITH SUB-NATIONALS ON NPE                                                                                                                               | ONGOING | 71,494,008  |
| ERGP19202984 | CO-ORDINATION OF STAKEHOLDERS IN THE WORLD ENVIRONMENT COMMEMORATION FOR AWARENESS CREATION OF TRENDING CHALLENGES IN THE SECTOR.                                                                            | ONGOING | 32,174,573  |
| ERGP19202991 | DOMESTICATION OF FREEDOM OF INFORMATION ACT (FOI) FOR ALL LEVELS OF STAFF IN THE ENVIRONMENT SECTOR.                                                                                                         | ONGOING | 9,211,357   |
| ERGP19202995 | CO-ORDINATION OF GENDER RELATED ACTIVITIES INCLUDING WOMEN PEACE AND SECURITY (WPS) IN THE MINISTRY LOCAL/FOREIGN                                                                                            | ONGOING | 28,341,326  |
| ERGP19203001 | IMPLEMENTION OF QUARTERLY CITIZENS AND STAKEHOLDER ENGAGEMENT SESSION                                                                                                                                        | ONGOING | 22,741,425  |
| ERGP19203003 | PROVISION OF ESSENTIAL TOOLS TO MINISTRY STAFF TO OPERATIONALIZE THE ELECTRONIC CONTENT MANAGEMENT SYSTEM (ECM)                                                                                              | ONGOING | 154,000,000 |
| ERGP19203237 | CLIMATE SMART MUNICIPAL SOLID WASTE MANAGEMENT INTERVENTION PROJECT IN KATSINA STATE                                                                                                                         | ONGOING | 22,627,949  |
| ERGP19203238 | CLIMATE SMART WASTE RECYCLING FACILITY IN IBADAN                                                                                                                                                             | ONGOING | 22,627,949  |
| ERGP19203239 | PROCUREMENT OF IN-SITU WASTEWATER/EFFLUENT SAMPLING EQUIPMENT                                                                                                                                                | ONGOING | 13,063,974  |
| ERGP19203240 | UPDATE OF NATIONAL POLICY ON CHEMICALS MANAGEMENT                                                                                                                                                            | ONGOING | 13,063,974  |
| ERGP19203241 | DEVELOPMENT OF NATIONAL GUIDELINES FOR THE SOUND PROCUREMENT, CLEANUP AND TEMPORARY STORAGE OF MERCURY WASTE IN INDUSTRIES AND HEALTH CARE SECTOR                                                            | ONGOING | 13,063,974  |
| ERGP19203883 | EMPOWERMENT OF PROCUREMENT OFFICERS FOR OPTIMAL AND EFFECTIVE PERFORMANCE.                                                                                                                                   | ONGOING | 10,646,129  |
| ERGP19204996 | PRODUCTION OF PERIODIC MILESTONES RECORDED IN THE ENVIRONMENT SECTOR                                                                                                                                         | ONGOING | 22,743,344  |
| ERGP19205005 | DEVELOPMENT OF SOFTWARE AND ACTIVATION OF E-PROCUREMENT                                                                                                                                                      | ONGOING | 19,600,000  |
| ERGP19205052 | BIOGAS GENERATION AND COMPRESSION PLANT IN OTA, OGUN STATE.                                                                                                                                                  | ONGOING | 21,227,949  |
| ERGP19207042 | TURNKEY PROJECT FOR THE ESTABLISHMENT OF COMPREHENSIVE WASTE MANAGEMENT SYSTEM FOR PRODUCTION OF BIOGAS FROM URINE/BIODEGRADABLE WASTE USING TICLOB-LUMOS METHOD FOR GENERATION OF ELECTRICITY AND COOKING   | ONGOING | 21,000,000  |
| ERGP19223471 | QUARTELY MONITORING OF REVENUE GENERATION FROM THE ENVIRONMENTAL IMPACT AND OTHER SOURCES OF REVENUE                                                                                                         | ONGOING | 21,627,536  |
| ERGP19223691 | COUNTERPART FUNDING FOR SUSTAINABLE PROCUREMENT, ENVIRONMENT & SOCIAL STANDARD ENHANCEMENT (SPESSE) PROJECT NODE (WORLD BANK)                                                                                | ONGOING | 28,000,000  |
| ERGP19223692 | CREATION OF EIA OFFICES IN SIX (6) GEO-POLITICAL ZONES                                                                                                                                                       | ONGOING | 29,050,000  |
| ERGP19223693 | ESTABLISHMENT OF A NATIONAL INSTITUTE OF ENVIRONMENT FOR THE CERTIFICATION & TRAINING OF ENV. PROFESSIONERS & ENVIRONMENT PRACTICE IN NIGERIA                                                                | ONGOING | 28,000,000  |
| ERGP19223694 | SMART AIR QUALITY MONITORING FOR CARRYING CAPACITY                                                                                                                                                           | ONGOING | 30,100,000  |
| ERGP19223695 | TRAINING OF STAFF OF ENVIRONMENTAL ASSESSMENT DEPT. STAFF ON THE USE OF ALREADY ACQUIRED IN SITU MONITORING EQUIPMENT                                                                                        | ONGOING | 28,000,000  |
| ERGP19223696 | TRAINING OF STAFF OF ENVIRONMENTAL ASSESSMENT DEPT. STAFF ON APPLICATION OF GIS TO EIA PROCESS AND PROCEDURES                                                                                                | ONGOING | 15,400,000  |
| ERGP19223697 | FRAMEWORK ON THE ESTABLISHMENT OF INTEGRATED PLATFORM ON NATIONAL DEVELOPMENT ASSESSMENT                                                                                                                     | ONGOING | 28,915,239  |
| ERGP19223698 | DEVELOPMENT OF A BILL FOR AN ACT ON ENVIRONMENTAL LIABILITY COMPENSATION AND THE EIA ACT                                                                                                                     | ONGOING | 28,000,000  |
| ERGP19223699 | GUIDELINE ON ECOLABELLING AND PRODUCTS CERTIFICATION                                                                                                                                                         | ONGOING | 21,000,000  |
| ERGP19224339 | REDD+ READINESS PROCESS THROUGH SENSITIZATION AND ENGAGEMENT OF RELEVANT STAKEHOLDERS WITHIN PROSPECTIVE STATES                                                                                              | ONGOING | 15,400,000  |



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| CODE         | PROJECT NAME                                                                                                                                                              | TYPE    | AMOUNT         |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP19224343 | DEVELOPMENT OF LEARNING CURRICULUM AND MANUAL ON COMMUNITY BASED MULTIPLE BENEFITS OF REDD+ MECHANISM IN NIGERIA                                                          | ONGOING | 21,000,000     |
| ERGP19224408 | ORGANISING OF INNOVATION CHALLENGE WITHIN THE MINISTRY                                                                                                                    | ONGOING | 5,600,000      |
| ERGP19224411 | SENSITIZATION PROGRAMME ON THE FCSSIP-25 IN THE MINISTRY'S HEADQUARTERS AND IN LAGOS, ENUGU AND KANO, FIELDS OFFICES OF THE MINISTRY.                                     | ONGOING | 5,600,000      |
| ERGP19224416 | PRODUCTION AND DISTRIBUTION OF FCSSIP-25 SENSITIZATION MATERIALS SUCH AS ROLL UP BANNERS AND POSTERS FOR THE MINISTRY'S AND FIELD OFFICES                                 | ONGOING | 2,100,000      |
| ERGP19224422 | CELEBRATION OF YEAR 2025 CUSTOMER SERVICE WEEK AND PRODUCTION OF SERVICOM ROLL UP BANNERS.                                                                                | ONGOING | 2,800,000      |
| ERGP19224470 | INSTALLATION OF CCTV CAMERA IN THE MINISTRY PREMISES                                                                                                                      | ONGOING | 35,000,000     |
| ERGP19224485 | INTERNAL AUDIT TRAINING REQUIREMENT / NEED, (RISK-BASED INTERNAL AUDIT)                                                                                                   | ONGOING | 7,000,000      |
| ERGP19224908 | EV. & PRODUCTION OF ENVIRONMENTAL ASSESSMENT PROCEDURES & REVISION OF EXISTING ONES                                                                                       | ONGOING | 28,350,000     |
| ERGP19224915 | POLLUTION CONTROL AND ENVIRONMENTAL HEALTH STRATEGIC ACTION PLAN                                                                                                          | ONGOING | 49,000,000     |
| ERGP19225508 | ENGAGEMENT OF VERIFIERS FOR EU DEFORESTATION FREE AGRICULTURAL PRODUCTS EXPORT                                                                                            | ONGOING | 45,500,000     |
| ERGP19227949 | YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTALLY SOUND MANAGEMENT OF WASTE FOR THE MOST VULNERABLE GROUP IN THE SOCIETY (GORONYO/GADA FEDERAL CONSTITUENCY SOKOTO)     | ONGOING | 14,000,000     |
| ERGP19228157 | MANPOWER AUDIT                                                                                                                                                            | ONGOING | 22,598,130     |
| ERGP19228313 | IMPLEMENTATION OF FEDERAL PUBLIC SERVICE ENTREPRENEURSHIP SCHEME                                                                                                          | ONGOING | 21,000,000     |
| ERGP19228342 | IMPLEMENTATION OF THE FEDERAL PUBLIC SERVICE REWARD AND RECOGNITION SCHEME                                                                                                | ONGOING | 24,500,000     |
| ERGP19228404 | SPECIAL PUBLIC ENLIGHTENMENT AND PUBLIC PROGRAMMES ON BROADCAST AND PRINT MEDIA, PRODUCTION OF QUARTERLY BROCHURES/ADVERTISEMENT                                          | ONGOING | 21,469,321     |
| ERGP19229491 | NATIONAL OPERATIONS OF THE JOINT TASK FORCE ON WOOD AND ALLIED PRODUCTS EXPLOITATION AND EXPORT                                                                           | ONGOING | 22,400,000     |
| ERGP19233780 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS AT BAYEKU STREET, IKORODU LOCAL GOVERNMENT LAGOS                                                                 | ONGOING | 21,000,000     |
| ERGP19234039 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN BAYAN DALA, DALA LOCAL GOVERNMENT, KANO STATE.                                                                | ONGOING | 14,000,000     |
| ERGP19234144 | MULTILATERAL/BILATERAL TIED LOAN - AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPES (ACRESAL) PROJECT                                                                     | ONGOING | 45,000,000,000 |
| ERGP20104091 | EROSION AND FLOOD CONTROL MENACE IN OKPAKA COMMUNITY UDU LGA, DELTA STATE                                                                                                 | ONGOING | 16,800,000     |
| ERGP20104204 | ESTABLISHMENT OF ACACIA SENEGAL PLANTATION IN THE FRONTLINE STATES TO ARREST LAND DEGRADATION AND MITIGATE THE EFFECTS OF DROUGHT AND CLIMATE CHANGE                      | ONGOING | 33,595,962     |
| ERGP20104207 | ESTABLISHMENT OF WOODLOTS IN THE ARID ZONES AND SENSITIZATION.                                                                                                            | ONGOING | 43,490,704     |
| ERGP20110828 | AFFORESTATION/REFORESTATION PROGRAMME NATIONWIDE                                                                                                                          | ONGOING | 56,000,000     |
| ERGP20111928 | PROVISION OF UNDERGROUND WATER STORAGE SYSTEM IN THE ARID ZONES TO MITIGATE THE EFFECTS OF DROUGHT AND CLIMATE CHANGE AND CREATION OF AWARENESS ETC                       | ONGOING | 42,000,000     |
| ERGP20112010 | UNITED NATION FRAMEWORK CONVENTION ON CLIMATE CHANGE CONFERENCE OF PARTIES (COP) ENABLING ACTIVITY                                                                        | ONGOING | 77,350,000     |
| ERGP20112084 | CLIMATE CHANGE ADAPTATION AND MITIGATION PROJECTS FOR ALTERNATIVE ENERGY PRODUCTION TO POWER BOREHOLES FOR POTABLE DRINKING WATER IN THREE COMMUNITIES ACROSS THE COUNTRY | ONGOING | 21,350,000     |
| ERGP20150129 | AWARENESS CREATION ON CLIMATE CHANGE IN THE SIX GEO-POLITICAL GEOPOLITICAL ZONE OF THE COUNTRY.                                                                           | ONGOING | 73,850,000     |
| ERGP20153383 | NATIONAL CHEMICAL INVENTORY AND THEIR RISK ASSESSMENT                                                                                                                     | ONGOING | 9,797,981      |
| ERGP20155211 | EROSION CONTROL PROJECT AT OMI ATAN, FANIBI ROAD, AKURE                                                                                                                   | ONGOING | 21,000,000     |
| ERGP20169566 | ESTABLISHMENT OF AIR QUALITY MONITORING STATION IN KANO AND LAGOS STATES                                                                                                  | ONGOING | 43,614,103     |
| ERGP20169916 | RE- EVALUATION OF REMEDIATED LEAD CONTAMINATED SITES                                                                                                                      | ONGOING | 14,695,962     |
| ERGP20170117 | IMPLEMENTATION OF FEC APPROVED NATIONAL ACTION PLAN TO REDUCE SHORT-LIVED CLIMATE POLLUTANTS                                                                              | ONGOING | 8,750,000      |
| ERGP20170764 | EROSION AND FLOOD CONTROL IN ARAROMI, OKE OPO ILESA EAST LGA OSUN STATE.                                                                                                  | ONGOING | 17,500,000     |
| ERGP20170773 | POPULATION INVENTORY OF ENDANGERED SPECIES RESOURCES IN PROTECTED AREAS                                                                                                   | ONGOING | 22,400,000     |
| ERGP20170774 | SUSTAINABLE ESTABLISHMENT OF COTTAGE APIARY FOR YOUTH EMPOWERMENT                                                                                                         | ONGOING | 47,706,400     |
| ERGP20170777 | NATIONWIDE ESTABLISHMENT OF MEDICINAL PLANTS HERBARIUM                                                                                                                    | ONGOING | 34,300,000     |
| ERGP20175614 | ACCELERATION OF THE INTERGOVERNMENTAL PANEL ON CLIMATE CHANGE PROCESS IN NIGERIA                                                                                          | ONGOING | 14,350,000     |
| ERGP20176096 | COMMUNITY BASED SOLID WASTE MANAGEMENT IN THE NORTH WEST.                                                                                                                 | ONGOING | 28,691,923     |
| ERGP20178781 | EROSION AND FLOOD CONTROL PROJECT AT IYERU COMMUNITY ODO OTIN LGA, OSUN STATE                                                                                             | ONGOING | 18,200,000     |
| ERGP20183065 | EROSION CONTROL WORK AND DRAINAGE AT OFEUGWU AMAOKWE ROAD IN AMAAINYI IHITE UBOMA IMO STATE                                                                               | ONGOING | 28,000,000     |



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| CODE         | PROJECT NAME                                                                                                                                                                                      | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP20190769 | AMUMARA EROSION CONTROL WORKS, EZINIHITE, IMO STATE                                                                                                                                               | ONGOING | 21,000,000 |
| ERGP20190833 | EROSION AND FLOOD CONTROL WORKS AT OPKUNO COMMUNITY, AWKA, ANAMBRA STATE                                                                                                                          | ONGOING | 17,500,000 |
| ERGP20190850 | DEVELOPMENT OF INTEGRATED COASTAL ZONE AREA MANAGEMENT PLAN FOR NIGERIA                                                                                                                           | ONGOING | 21,000,000 |
| ERGP20194790 | EROSION AND ROAD IMPROVEMENT WORKS AT DARA CHRISTOPHER UMEH STREET/UMUDIJU UMUOHAMA                                                                                                               | ONGOING | 49,000,000 |
| ERGP20195235 | NATIONAL WATERSHED PROTECTION OF DAMS AND SEASONAL WATER BODIES                                                                                                                                   | ONGOING | 48,300,000 |
| ERGP20195238 | PROVISION FOR EMERGENCY CLIMATE CHANGE ADAPTATION CHALLENGES                                                                                                                                      | ONGOING | 35,350,000 |
| ERGP20195246 | PROVISION OF SOLAR POWERED STREETLIGHT AT IYERU, COMMUNITY, ODO-OTIN LGA, OSUN STATE                                                                                                              | ONGOING | 14,350,000 |
| ERGP20195248 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN EFU WARD 1 OIJI OCHEKWU TOWN APA LGA COMMUNITIES, BENUE STATE                                                             | ONGOING | 10,850,000 |
| ERGP20202299 | INSTALLATION OF SOLAR STREETLIGHTS IN OILOGO UMUSETI NDOKWA WEST, DELTA STATE                                                                                                                     | ONGOING | 10,850,000 |
| ERGP20202419 | PROVISION OF ALTERNATIVE ENERGY TO POWER BOREHOLES FOR POTABLE DRINKING WATER IN KULANI BALANAGALGA                                                                                               | ONGOING | 21,350,000 |
| ERGP20202425 | CLIMATE CHANGE ADAPTATION AND MITIGATION PROJECTS FOR ALTERNATIVE ENERGY PRODUCTION TO POWER BOREHOLES FOR POTABLE DRINKING WATER IN JARABANA SABON GARI COMMUNITY, YAURI LGA, YELWA, KEBBI STATE | ONGOING | 21,350,000 |
| ERGP20202625 | EROSION CONTROL AND ROAD IMPROVEMENT WORK IN TAGBADA OKEGBE QUARTERS IKARE AKOKO, ONDO STATE                                                                                                      | ONGOING | 18,200,000 |
| ERGP20202636 | EROSION CONTROL WORKS AT OKOLI STREET, OFF EKE-AGBA ROAD, OTOKO COMMUNITY, ISUANIOCHA, AWKA NORTH LGA, ANAMBRA STATE                                                                              | ONGOING | 28,000,000 |
| ERGP20202653 | EROSION CONTROL WORK AT AMA-OKEAMA UKAEGBU UMUEBA UMUOKEH. OBOWO LGA IMO STATE.                                                                                                                   | ONGOING | 24,500,000 |
| ERGP20202674 | PERIODIC EVALUATION AND MONITORING STUDIES OF NIGERIA COASTLINE                                                                                                                                   | ONGOING | 14,000,000 |
| ERGP20202677 | CONSTRUCTION/ROAD IMPROVEMENT OF IKIRA-ILE ROAD WITH DRAINAGE TO MITIGATE THE EFFECT OF SOIL EROSION AND LAND DEGRADATION                                                                         | ONGOING | 21,350,000 |
| ERGP20202678 | EXPANSION WORK IN OKPE INTEGRATED FARM I AKOKO EDO FEDERAL CONSTITUENCY TO MITIGATE THE EFFECT OF EROSION AND FLOODING                                                                            | ONGOING | 21,350,000 |
| ERGP20202791 | EROSION CONTROL/ROAD IMPROVEMENT WORKS AT OGBUDO/TONYUMEH AVENUE AND CLOSE UMUOGAZI                                                                                                               | ONGOING | 49,000,000 |
| ERGP20202792 | FLOOD AND EROSION CONTROL/ROAD IMPROVEMENT WORKS AT ONUSOROGU-ENU ATTA-UKWU ACHARA/OBI ARIRIA                                                                                                     | ONGOING | 49,000,000 |
| ERGP20202794 | EROSION CONTROL/ROAD IMPROVEMENT WORKS AT EBE/OBIOFOR/4-CORNER/UMUAKASI UKPOR                                                                                                                     | ONGOING | 49,000,000 |
| ERGP20202796 | UNAEGBU UMUEZEBO EROSION AND FLOOD CONTROL/ROAD IMPROVEMENT WORKS UKPOR.                                                                                                                          | ONGOING | 56,000,000 |
| ERGP20202799 | FLOOD CONTROL PROJECT IN AND AROUND MOSQUE AREA IN ACO- AMAC ESTATE PHASE 2, SABON LUGBE, ABUJA                                                                                                   | ONGOING | 28,000,000 |
| ERGP20202879 | IGAS/ERITI FLOOD AND EROSION CONTROL, ONDO STATE                                                                                                                                                  | ONGOING | 21,000,000 |
| ERGP20202881 | DEVELOPMENT OF NATIONAL FLOOD INSURANCE POLICY AND IMPLEMENTATION FRAMEWORK                                                                                                                       | ONGOING | 14,700,000 |
| ERGP20202888 | PROCUREMENT AND INSTALLATION OF AUTOMATED STATIONS IN SELECTED LOCATIONS AND THE SUBSCRIPTION OF THE FEWS APP                                                                                     | ONGOING | 14,000,000 |
| ERGP20203915 | FLOOD CONTROL AND CONSTRUCTION OF UMUOLA - UMUELENDU TO UMUAGU ROAD IN OBINGWA LGA OF ABIA STATE                                                                                                  | ONGOING | 35,000,000 |
| ERGP20204279 | EROSION WORK AT BALEMO, BESIDE LOKOTUMA. OFF IFELERE STREET, ADEUN, ADO EKITI                                                                                                                     | ONGOING | 17,500,000 |
| ERGP20204324 | FLOOD CONTROL AND ROAD IMPROVEMENT WORKS AT MALALI NEW EXTENSION, MALALI KADUNA                                                                                                                   | ONGOING | 21,000,000 |
| ERGP20204350 | EROSION CONTROL WORKS IN ADEBAYO MAYOWA STREET, AGWA CHIKUN LGA, KADUNA STATE                                                                                                                     | ONGOING | 42,000,000 |
| ERGP20204386 | CONSTRUCTION OF DRAINAGES AND ROAD IMPROVEMENT WORKS ALONG AGBOR COURT ABIRIBA, ABIA STATE                                                                                                        | ONGOING | 17,500,000 |
| ERGP20205004 | EROSION AND FLOOD CONTROL WORK AT IDEATO/OGBOKO, IMO WEST SENATORIAL DISTRICT, IMO STATE.                                                                                                         | ONGOING | 21,000,000 |
| ERGP20207084 | EROSION CONTROL/FLOOD CHANNELIZATION OF ROYAL PALACE ROAD, MBIABONG IKOT ETIM                                                                                                                     | ONGOING | 21,000,000 |
| ERGP20207698 | EROSION CONTROL AND ROAD IMPROVEMENT WORK BEHIND DEVINE FAVOUR, WUKARI LGA, TARABA STATE                                                                                                          | ONGOING | 17,500,000 |
| ERGP20210400 | EROSION AND FLOOD CONTROL AT OFF EKO-ENDE ROAD EWETA AREA, IKIRUN OSUN STATE                                                                                                                      | ONGOING | 35,000,000 |
| ERGP20210892 | EROSION CONTROL WORKS AT NAOMI OLAFISAYO AVENUE, CHIKAKORE LAYOUT, ABUJA, FCT                                                                                                                     | ONGOING | 28,000,000 |
| ERGP20211378 | CONSTRUCTION OF SIDE DRAINS AND ROAD IMPROVEMENT OF OGBOROMA- ONICHA ROAD, OHAOZARA LGA, EBONYI STATE                                                                                             | ONGOING | 35,000,000 |
| ERGP20211655 | GULLY EROSION CONTROL AND UGRADING OF UBIA MBOGODO AGBANI-ISHIAWKA IHUNEKWAGU AKPUGO ROAD INNKANU WEST LGA, ENUGU STATE                                                                           | ONGOING | 39,200,000 |
| ERGP20212356 | COMMUNITY BASED FLOOD EARLY WARNING SYSTEM - CB FEWS, NATIONWIDE                                                                                                                                  | ONGOING | 17,500,000 |
| ERGP20223484 | EROSION AND FLOOD CONTROL/ROAD IMPROVEMENT WORKS AT OFUFE-AKABA-UMUMU-UKPOR IN NNEWI SOUTH LGA, ANAMBRA STATE                                                                                     | ONGOING | 14,000,000 |
| ERGP20223486 | EROSION CONTROL/ROAD IMPROVEMENT WORKS AT OGOBIA AND ILABA, UGBOJU VILLAGE OTUKPO LGA, BENUE STATE                                                                                                | ONGOING | 17,500,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP20223487 | EROSION AND FLOOD CONTROL WORKS IN IN SELECTED AREAS, KADUNA STATE                                                                                                                   | ONGOING | 105,000,000 |
| ERGP20223491 | EROSION AND FLOOD CONTROL WORKS IN SELECTED AREAS OF BORNO STATE                                                                                                                     | ONGOING | 105,000,000 |
| ERGP20223494 | EZEAGU ROAD FLOOD AND EROSION CONTROL WORKS/LIMITED REHABILITATION OF MAMA CHARLIE STREET KUBWA, ABUJA                                                                               | ONGOING | 105,000,000 |
| ERGP20223495 | EROSION AND FLOOD CONTROL/ROAD IMPROVEMENT WORKS ON BOKANI-TIKA-DAKPAN ROAD MOKWA LGA, NIGERA STATE                                                                                  | ONGOING | 105,000,000 |
| ERGP20223497 | SHORE PROTECTION AND EROSION CONTROL OF ABAKBIRIYA-NEMBE IN BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE                                                                          | ONGOING | 42,000,000  |
| ERGP20223498 | FLOOD AND EROSION CONTROL/ROAD IMPROVEMENT WORKS AT GRA IHEFUNA ADAGUBA NWOKOLO UMUOGUAZI UKPOR                                                                                      | ONGOING | 46,200,000  |
| ERGP20223499 | EROSION AND FLOOD CONTROL WORKS AT OKOLUM QUARTER ISHIKAGUMA, AMAI IN UKWAUNI LGA DELTA STATE                                                                                        | ONGOING | 21,000,000  |
| ERGP20223501 | EROSION AND FLOOD CNTRL WORKS AT BETI COMMUNITY, MISAU LGA, BAUCHI STATE                                                                                                             | ONGOING | 14,000,000  |
| ERGP20223502 | EROSION CONTROL WORKS IN EKOGBENE IN BURUTU LGA OF DELTA STATE                                                                                                                       | ONGOING | 15,400,000  |
| ERGP20223503 | EROSION AND FLOOD CONTROL WORKS IN ORITA CHALLENGE, IBADAN SOUTH EAST LOCAL GOVERNMENT, OYO STATE                                                                                    | ONGOING | 14,000,000  |
| ERGP20223505 | CONSTRUCTION OF STANDARD DOUBLE SIDE DRAINS ( 750MM X 750MM) AND REHABILITATION OF ACO/AMAC MAIN ACCESS ROAD USING CONCRETE TECHNOLOGY, SECTION 1, SABON - LUGBE, AIRPORT ROAD ABUJA | ONGOING | 35,000,000  |
| ERGP20223510 | EROSION CONTROL AND ROAD REHABILITATION WORKS AT NASARAWA GRA, NASARAWA LGA, NASARAWA STATE                                                                                          | ONGOING | 14,000,000  |
| ERGP20223511 | EROSION CONTROL AND ROAD IMPROVEMENT ALONG ONUDE AND OKUREKPO VILLAGES, ETHIOPE LGA, DELTA STATE                                                                                     | ONGOING | 14,000,000  |
| ERGP20223513 | EROSION CONTROL WORKS AT KASUWAN BERA, JALINGO LGA, TARABA STATE                                                                                                                     | ONGOING | 21,000,000  |
| ERGP20223514 | GULLY EROSION CONTROL AND CONTRIBUTION OF BANK JUNCTION OBEAGU ROAD IN NENWE, ANINRI LGA, ENUGU STATE                                                                                | ONGOING | 31,500,000  |
| ERGP20223515 | CONSTRUCTION OF SIDE DRAINS AND IMPROVEMENT OF AGBANI RAILWAY - RENAISSANCE UNIVERSITY ROAD, NKANU WEST LGA, ENUGU STATE                                                             | ONGOING | 31,500,000  |
| ERGP20223516 | EROSION CONTROL AT ARA TOWN, NASARAWA LGA, NASARAWA STATE                                                                                                                            | ONGOING | 21,000,000  |
| ERGP20223517 | EROSION CONTROL AT NASARAWA TOWN, NASARAWA STATE                                                                                                                                     | ONGOING | 14,000,000  |
| ERGP20223519 | ROAD IMPROVEMENT OF OHU MMANYI- EGU ROAD, ENU UBURU, OHAOZARA LGA, EBONYI STATE                                                                                                      | ONGOING | 35,000,000  |
| ERGP20223521 | CONSTRUCTION OF 2 CELL CULVERT AND CHANNELIZATION OF FLOOD WATER ON OGBOROMA NSHIRI ROAD, AMATA UBURU, EBONYI STATE                                                                  | ONGOING | 35,000,000  |
| ERGP20223522 | EROSION CONTROL AND IMPROVEMENT OF EZEKPOROKE- ASUMKPA ROAD IN ONICHA, ONICHA LGA EBONYI STATE                                                                                       | ONGOING | 35,000,000  |
| ERGP20223524 | CONSTRUCTION OF ONUNWAFIA/EGUNKWO ONYIRIEBIA ROAD IN ONICHA, EBONYI STATE                                                                                                            | ONGOING | 35,000,000  |
| ERGP20223525 | EROSION CONTROL WORKS AND ROAD IMPROVEMENT WORKS BETWEEN OKPARA WATERSIDE AND OKPARA INLAND IN ETHIOPIA EAST LGA, DELTA STATE                                                        | ONGOING | 21,000,000  |
| ERGP20223526 | EROSION CONTROL AND REHABILITATION WORKS IN OKEGBE, OKORUN AND IKU QUARTERS, IKARE AKOKO ONDO STATE                                                                                  | ONGOING | 21,000,000  |
| ERGP20223527 | EROSION CONTROL WORKS IN VICTORY AVENUE, ZONE F, BMUKO ABUJA. FCT                                                                                                                    | ONGOING | 18,900,000  |
| ERGP20223528 | COMPLETION FLOOD AND EROSION CONTROL WITH ROAD REHABILITATION WORKS IN EFUGO/ OLAIDEDE ROAD, OTUKPA, BENUE STATE                                                                     | ONGOING | 21,000,000  |
| ERGP20223529 | COMPLETION OF THE REVIEW AND UPDATE ON THE NATIONAL EROSION AND FLOOD CONTROL POLICY                                                                                                 | ONGOING | 14,000,000  |
| ERGP20223530 | EROSION CONTROL WORKS AND ROAD IMPROVEMENT AT PHASE 3 LAYOUT 4, GWAGWALADA, ABUJA                                                                                                    | ONGOING | 17,500,000  |
| ERGP20223531 | ERITI EROSION AND FLOOD CONTROL, ONDO STATE                                                                                                                                          | ONGOING | 21,000,000  |
| ERGP20223532 | CONSTRUCTION OF DRAINAGE AND CULVERTS FOR THE CONTROL OF FLOODS AND EROSION AT SAMPOU COMMUNITY IN KOLOKUMA / OPOKUMA LGA, BAYELSA STATE                                             | ONGOING | 14,000,000  |
| ERGP20223533 | CONSTRUCTION OF CULVERTS AND DRAINAGES IN ASSANG IQUO IKOT UBOH ROAD IN ESIT EKET LGA, AKWA IBOM STATE                                                                               | ONGOING | 14,000,000  |
| ERGP20223534 | CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURES IN ODO-ORO COMMUNITY, IKOLE LGA, EKITI STATE                                                                                    | ONGOING | 21,000,000  |
| ERGP20223535 | EROSION AND FLOOD CONTROL AT EKO-ENDE ROAD EWETA AREA, IKIRUN OSUN STATE                                                                                                             | ONGOING | 42,000,000  |
| ERGP20223536 | FLOOD AND EROSION CONTROL WORKS AT BABATUNDE AWOSANYA STREET, OGUN STATE                                                                                                             | ONGOING | 21,000,000  |
| ERGP20223537 | NCHARA EROSION AND FLOOD CONTROL WORKS, AMURU ABAM, ABIA STATE                                                                                                                       | ONGOING | 17,500,000  |
| ERGP20223538 | EROSION AND FLOOD CONTROL PROJECT OVERHEAD TANK, MARARABA NASARAWA STATE                                                                                                             | ONGOING | 17,500,000  |
| ERGP20223539 | EROSION AND FLOOD CONTROL WORKS AT EZI-OVELE, IKENGA UMUERI, ANAMBRA EAST L.G.A. ANAMBRA STATE.                                                                                      | ONGOING | 49,000,000  |
| ERGP20223540 | PROVISION AND INSTALLATION ALL IN ONE SOLAR POWERED STREET LIGHT IN TRIUPHANT AVENUE, MAHUTA NEW EXTENSION, BEHIND ITCC COMPANY, REFINERY JUNCTION, KADUNA STATE.                    | ONGOING | 21,000,000  |
| ERGP20223541 | EROSION AND FLOOD CONTROL WORK AT BOLORUNDURO, ILESA EAST OSUN STATE                                                                                                                 | ONGOING | 18,200,000  |
| ERGP20223542 | FLOOD CONTROL WORKS IN ZOE STREET, ELEKO LAGOS                                                                                                                                       | ONGOING | 14,000,000  |

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| CODE         | PROJECT NAME                                                                                                                                                                      | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP20223543 | UPGRADING OF FLOOD EARLY WARNING SYSTEMS LABORATORY                                                                                                                               | ONGOING | 24,500,000 |
| ERGP20223544 | CONSTRUCTION OF EROSION AND CONTROL STRUCTURES IN RAFIN - KADA TOWN, WUKARI, TARABA STATE                                                                                         | ONGOING | 21,000,000 |
| ERGP20223545 | IDUMUOSE ROAD EROSION CONTROL WORKS IN ESAN SOUTH EAST LOCAL GOVERNMENT, EDO STATE                                                                                                | ONGOING | 17,500,000 |
| ERGP20223546 | EROSION AND FLOOD CONTROL/ROAD IMPROVEMENT AT UGWU AMA FATHER UMUANUNU UMUNUMO, EHIME MBANO LGA, IMO STATE.                                                                       | ONGOING | 17,500,000 |
| ERGP20223547 | EROSION CONTROL WORKS ALONG OKO HILL SIDE CRESCENT OFF ALACHA - OGUGU ROAD                                                                                                        | ONGOING | 21,000,000 |
| ERGP20223548 | EROSION CONTROL AND ROAD REHABILITATION IN ANEBETTE ETSAGO CENTRAL EDO STATE                                                                                                      | ONGOING | 17,500,000 |
| ERGP20223550 | EROSION CONTROL AND ROAD IMPROVEMENT IN GBUILA MAKARANTA NINZO CHIEFDOM SANGA LGA, KADUNA STATE                                                                                   | ONGOING | 17,500,000 |
| ERGP20223551 | EROSION CONTROL AND ROAD IMPROVEMENT WORKS ON BEACON HOSPITAL STREET OFF ENUGU - ONITSHA EXPRESSWAY, UMUDIOKA VILLAGE, AWKA, AWKA SOUTH LGA, ANAMBRA STATE                        | ONGOING | 18,200,000 |
| ERGP20223553 | CONSTRUCTION OF SIDE DRAINS AND CULVERTS ALONG DANDAJI FUNTUA, KATSINA STATE                                                                                                      | ONGOING | 21,000,000 |
| ERGP20223554 | EROSION CONTROL PROJECT, NDE ESTATE, KARU LGA, NASARAWA STATE                                                                                                                     | ONGOING | 17,500,000 |
| ERGP20223556 | EROSION CONTROL / CONSTRUCTION OF UDOKA ESTATE ROAD 4 AWKA IN ANAMBRA STATE                                                                                                       | ONGOING | 51,800,000 |
| ERGP20223579 | EROSION CONTROL ON BRIDGE FROM SAULAWA TO JAN MARMARA IN IKARA LGA KADUNA STATE                                                                                                   | ONGOING | 17,500,000 |
| ERGP20223581 | EROSION CONTROL ON BRIDGE FROM GIMBA TO HAYIN ALLAHUWA IN SOBA LGA, KADUNA STATE                                                                                                  | ONGOING | 21,000,000 |
| ERGP20223583 | EROSION CONTROL WORKS IN MAKARFI LGA                                                                                                                                              | ONGOING | 21,000,000 |
| ERGP20223584 | EROSION INTERVENTION WORKS IN KATANGA-RUWAN SANYI WARD, MALUMFASHI LGA, KATSINA STATE                                                                                             | ONGOING | 21,000,000 |
| ERGP20223585 | EROSION INTERVENTION WORKS IN SABUWAR KASA-JAGEMU, KAFUR LGA, KATSINA STATE                                                                                                       | ONGOING | 24,500,000 |
| ERGP20223586 | EROSION AND FLOOD CONTROL WORKS IN BOSSO/PAIKORO FEDERAL CONSTITUENCY, NIGER STATE                                                                                                | ONGOING | 21,000,000 |
| ERGP20223589 | EROSION AND FLOOD CONTROL AND REHABILITATION WORKS IN MBIOTO 2 COMMUNITY IN ETINAN LGA AKWA IBOM STATE                                                                            | ONGOING | 21,000,000 |
| ERGP20223593 | EROSION AND FLOOD CONTROL WITHIN ZAKI BIAH TOWN AND ENVIRONS IN UKUM LGA, BENUE NORTH EAST SENATORIAL DISTRICT                                                                    | ONGOING | 24,500,000 |
| ERGP20223594 | EROSION/FLOOD CONTROL OF OLOKO ST. JOSEPH CATHOLIC CHURCH ROAD - OKEUZO AMIZI COMMUNITY ROAD, IKWUANO LGA, ABIA CENTRAL SENATORIAL DISTRICT, ABIA STATE                           | ONGOING | 24,500,000 |
| ERGP20223595 | EROSION AND FLOOD CONTROL WORKS IN SELECTED LOCATIONS IN YOBE EAST SENATORIAL DISTRICT                                                                                            | ONGOING | 24,500,000 |
| ERGP20223597 | FLOOD AND EROSION IN NTEJE, UMUNYA AND OGBUNIKE IN OYI AND AYAMELUM LGA, ANAMBRA STATE                                                                                            | ONGOING | 24,500,000 |
| ERGP20223599 | EROSION CONTROL WORKS IN GAYA UNGOGO LGA, KANO STATE                                                                                                                              | ONGOING | 24,500,000 |
| ERGP20223600 | FLOOD CHANNELIZATION AND EROSION CONTROL WORKS IN SELECTED AREAS IN OGUN WATERSIDE, OGUN STATE                                                                                    | ONGOING | 24,500,000 |
| ERGP20223602 | EROSION CONTROL AND FLOOD MANAGEMENT PROJECTS IN SEVEN LGAs (OKIGWE, ISIALA MBANO, ORU, IDEATO, NKWERE-OBINIHU, OWERRI WEST AND ONUIMO), IMO NORTH SENATORIAL DISTRICT, IMO STATE | ONGOING | 21,000,000 |
| ERGP20223603 | EROSION CONTROL AND FLOOD MANAGEMENT PROJECTS IN SIX LGAs (ORU WEST, ORU EAST, IDEATO SOUTH, IDEATO NORTH, NJABA AND NKWERRE), IMO WEST SENATORIAL DISTRICT, IMO STATE            | ONGOING | 21,000,000 |
| ERGP20223604 | GULLY EROSION CONTROL AT BANGO VILLAGE IN GWARAM LGA, JIGAWA STATE                                                                                                                | ONGOING | 24,500,000 |
| ERGP20223607 | CONSTRUCTION OF DRAINAGE SYSTEM IN OUR LADY OF FATIMA CATHOLIC NURSERY AND PRIMARY SCHOOL ROAD IN NEW KARU, KARU LGA, NASARAWA STATE                                              | ONGOING | 17,500,000 |
| ERGP20223608 | GULLY EROSION CONTROL WORKS AT FEDERAL COLLEGE OF EDUCATION, OKENE, KOGI STATE                                                                                                    | ONGOING | 21,000,000 |
| ERGP20223645 | EROSION MENACE ON OMU STREAM, ALONG NKPORO ROAD, OKOKO ITEM, ABIA STATE                                                                                                           | ONGOING | 17,500,000 |
| ERGP20223647 | EROSION CONTROL AND ROAD IMPROVEMENT WORK IN OKEGBE STREET GIRINYA KOGI LGA KOGI STATE                                                                                            | ONGOING | 21,000,000 |
| ERGP20223648 | DONG MISSION COMMUNITY EROSION CONTROL DONG, JOS NORTH LGA, PLATEAU STATE                                                                                                         | ONGOING | 21,000,000 |
| ERGP20223650 | EROSION AND FLOOD CONTROL WORKS AT OGURU COMMUNITY, EJIGBO WEST AREA COUNCIL, OSUN STATE                                                                                          | ONGOING | 14,000,000 |
| ERGP20223651 | PROVISION OF SOLAR POWERED BOREHOLE AT OLOJE AREA ILORIN SOUTH / EAST LOCAL GOVERNMENT ILORIN KWARA STATE                                                                         | ONGOING | 21,000,000 |
| ERGP20223653 | EROSION AND FLOOD CONTROL WORKS IN WAMMAKO, SOKOTO STATE                                                                                                                          | ONGOING | 21,000,000 |
| ERGP20223656 | EROSION CONTROL WORKS IN GATNEMEL, KANKE LGA, PLATEAU STATE                                                                                                                       | ONGOING | 21,000,000 |
| ERGP20223661 | AMAWBIA EROSION AND ROAD REHABILITATION WORKS, ANAMBRA STATE                                                                                                                      | ONGOING | 21,000,000 |
| ERGP20223663 | EROSION CONTROL AT CHIEF DN ONYENWEAKU ROAD UMUAROKO AZUEKE NDUME IBEKU, UMUHIAH NORTH LGA, ABIA STATE                                                                            | ONGOING | 23,100,000 |
| ERGP20223665 | EROSION CONTROL WORKS IN SELECTED LOCATIONS IN OGOJA/YALA FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                                                 | ONGOING | 28,000,000 |

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|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP20223666 | EROSION CONTROL AND ROAD REHABILITATION WORKS ACROSS IYOMETA QUARTERS, IKARE AKOKO, AKOKO NORTH EAST LGA, ONDO STATE                                       | ONGOING | 21,000,000 |
| ERGP20223667 | EROSION CONTROL WORKS IN HERITAGE CRESCENT, 2ND AVENUE, OBASANJO ROAD, DUTSE BAUPKUMA, DUTSE BWARI AREA COUNCIL, FCT, ABUJA                                | ONGOING | 14,000,000 |
| ERGP20223669 | GULLY EROSION/FLOOD CONTROL AND ROAD REHABILITATION WORKS AT BUDU NUHU, OJA OKE, AIRPORT AREA, ILORIN WEST LGA, KWARA STATE                                | ONGOING | 21,000,000 |
| ERGP20223671 | CONSTRUCTION OF CULVERT IN IKURINU COMMUNITY (ECHUMOGA) YALA LGA, CROSS RIVER STATE                                                                        | ONGOING | 14,000,000 |
| ERGP20223672 | EROSION CONTROL/ ROAD IMPROVEMENT WORKS AT DADINKOWA 1ST GATE, JOS SOUTH, PLATEAU STATE                                                                    | ONGOING | 16,800,000 |
| ERGP20223673 | CONSTRUCTION OF RETAINING WALLS, DRAINAGE SYSTEM AND LAND RECLAMATION AT THE ZARMAGANDA GULLY EROSION SITE IN JOS SOUTH, PLATEAU STATE.                    | ONGOING | 21,000,000 |
| ERGP20223676 | EROSION AND FLOOD CONTROL WORKS AT MARKUDI, MARKUDI LOCAL GOVERNMENT AREA OF BENUE STATE                                                                   | ONGOING | 21,000,000 |
| ERGP20223677 | CONSTRUCTION OF CULVERTS, DRAINAGES AND ROAD IMPROVEMENT AT GANGARUWA STREAM ALONG DANDAGO VILLAGE, BAUCHI LGA, BAUCHI STATE                               | ONGOING | 21,000,000 |
| ERGP20223678 | EROSION CONTROL AND ROAD IMPROVEMENT WORKS AT CHELEDI UNGWAN NINGAWA KIRFI LGA, BAUCHI STATE                                                               | ONGOING | 21,000,000 |
| ERGP20223679 | EROSION AND FLOOD CONTROL WORKS AT BUNUNU TOWN TAFAWA BALEWA LGA, BAUCHI STATE                                                                             | ONGOING | 21,000,000 |
| ERGP20223680 | EROSION CONTROL WORKS AT FEDERAL TEACHING HOSPITAL ROAD, ALAPO QUARTERS, IDO EKITI, EKITI STATE                                                            | ONGOING | 17,500,000 |
| ERGP20223681 | CONSTRUCTION OF DRAINAGE AND EROSION CONTROL IN OJUKPADALA EGUME COMMUNITY, KOGI STATE                                                                     | ONGOING | 28,000,000 |
| ERGP20223684 | EROSION CONTROL AND ROAD REHABILITATION/IMPROVEMENT WORKS ALONG CHURCH ROAD, UZA- KAJUNG, GARAGE COMMUNITY KAGORO, KAURA LGA , KADUNA STATE                | ONGOING | 24,500,000 |
| ERGP20223685 | EROSION AND FLOOD CONTROL WORK AT NO 14 KULENDE CRECENT SANGO AREA, ILORIN SOUTH LGA KWARA STATE                                                           | ONGOING | 21,000,000 |
| ERGP20223686 | EROSION AND FLOOD CONTROL WORK AT DOGONGADA VILLAGE LOKOGOMA DISTRICT AMAC LGA FCT ABUJA.                                                                  | ONGOING | 21,000,000 |
| ERGP20223687 | EROSION AND FLOOD CONTROL WORKS AT ITA IWADE EXPRESS ROAD IJEBU IFE, IJEBU EAST LOCAL GOVERNMENT AREA OF OGUN STATE.                                       | ONGOING | 56,488,004 |
| ERGP20223688 | EROSION CONTROL WORKS IN AGBARHA-OTOR, UGHELLI NORTH DELTA STATE                                                                                           | ONGOING | 17,500,000 |
| ERGP20223689 | EROSION/FLDOD CONTROL WORKS AT JOHNSON STREET OFF LAGOS ABEOKUTA EXPRESS WAY, ONILEKERE CEMENT BUSTOP, IKEJA LAGOS STATE                                   | ONGOING | 14,000,000 |
| ERGP20223700 | EROSION AND FLOOD CONTROL WORKS IN SAFARI VILLAGE AREA BEHIND AUTO MATA AKURE SOUTH LGA, ONDO STATE                                                        | ONGOING | 21,000,000 |
| ERGP20223701 | EROSION AND FLOOD CONTROL WORKS IN IJIOKA AREA OF AKURE SOUTH LGA, ONDO STATE                                                                              | ONGOING | 21,000,000 |
| ERGP20223702 | EROSION CONTROL AND ROAD IMPROVEMENT WORKS AT DIG SALEH ABUBAKAR STREET NINGI, NINGI LGA, BAUCHI STATE.                                                    | ONGOING | 21,000,000 |
| ERGP20223900 | PROCUREMENT AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN KALTUNGO AND SHONGOM COMMUNITES OF KALTUNGO / SHONGOM FEDERAL CONSTITUENCY, GOMBE STATE     | ONGOING | 45,500,000 |
| ERGP20223905 | EROSION CONTROL AND ROAD REHABILITATION WORKS AT FEDERAL MINISTRY OF WORKS AND HOUSING QUARTERS, BARKIN SALEH, MINNA NIGER STATE                           | ONGOING | 21,000,000 |
| ERGP20223916 | CONSULTANCY STUDIES ON CLIMATE CHANGE IMPACT AND MITIGATION IN KALTUNGO AND SHONGOM COMMUNITES OF KALTUNGO / SHONGOM FEDERAL CONSTITUENCY, GOMBE STATE     | ONGOING | 49,000,000 |
| ERGP20223920 | CONSULTANCY STUDIES OF IMPACT / MITIGATION OF FLOOD AND EROSION IN KALTUNGO AND SHONGOM COMMUNITES OF KALTUNGO / SHONGOM FEDERAL CONSTITUENCY, GOMBE STATE | ONGOING | 49,000,000 |
| ERGP20223933 | EROSION CONTROL WORKS AT PRICESS SUWEBAT ROAD/TIJANI STREET, OKE-AFO, IWO LGA, OSUN STATE                                                                  | ONGOING | 14,000,000 |
| ERGP20224634 | EROSION CONTROL WORK AND ROAD REHABILITATION IN SELECTED AREAS OF UKANAFUN LGA, AKWA IBOM STATE                                                            | ONGOING | 21,000,000 |
| ERGP20224635 | CONSTRUCTION OF DRAINAGE SYSTEM AT NASARAWO LAMIDO ZUBAIRU IN JIMETA, YOLA NORTH LGA, ADAMAWA STATE                                                        | ONGOING | 14,000,000 |
| ERGP20224735 | GULLY EROSION CONTROL WORKS OF OMI OSIKIRI IN AYEGUNLE AREA OF ILASA-EKITI, EKITI STATE                                                                    | ONGOING | 24,500,000 |
| ERGP20224736 | CONSTRUCTION OF LINE DRAIND TO CONTROL EROSION IN ABA-LOWU, ATAKUNMOSE EAST, OSUN STATE                                                                    | ONGOING | 21,000,000 |
| ERGP20224739 | EROSION CONTROL AND ROAD IMPROVEMENT IN SOME SELECTED COMMUNITY OF YABO AND SHAGARI LGA, SOKOTO STATE                                                      | ONGOING | 24,500,000 |
| ERGP20224740 | CONSTRUCTION OF EROSION CONTROL CULVERT/FLOOD CHANNELIZATION ON BRIDGE IN IGBOORA IBARAPA CENTRAL/BARAPA NORTH FEDERAL CONSTITUENCY, OYO STATE             | ONGOING | 21,000,000 |
| ERGP20224745 | GULLY EROSION AND FLOOD PROTECTION AT MAKABARTA UNGUWAN BAIWA MADALLAH, SULEJA LGA, NIGER STATE                                                            | ONGOING | 24,500,000 |
| ERGP20224747 | CONSTRUCTION OF CULVERTS AND FLOOD CONTROL AT POLE WARE AREA OF KOKO TOWN IN KOKO BESSE LGA, KEBBI STATE                                                   | ONGOING | 24,500,000 |
| ERGP20224751 | FLOOD CONTROL WORKS IN CONVENANT ESTATE, APO-DUTSE, AMAC, ABUJA                                                                                            | ONGOING | 21,000,000 |
| ERGP20224756 | EROSION CONTROL WORKS AT SUCCESS AVENUE ZONE F, BMUKO BWARI ABUJA                                                                                          | ONGOING | 21,000,000 |
| ERGP20224758 | CONSTRUCTION OF LINE DRAINS TO CONTROL EROSION IN PENNY-DERIK AYOBAMI QUARTERS, AYENI ESTATE, ILESA OSUN STATE                                             | ONGOING | 21,000,000 |
| ERGP20224759 | CONTROL OF EROSION AND FLOOD IN SELECTED COMMUNITIES IN OJO FEDERAL CONSTITUENCY, LAGOS STATE                                                              | ONGOING | 21,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                        | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP20224853 | EROSION AND FLOOD CONTROL WORK AT IKEBIRI COMMUNITY IN BAYELSA CENTRAL SENATORIAL DISTRICT.                                                         | ONGOING | 210,000,000 |
| ERGP20224855 | CONSTRUCTION OF CULVERT, DRAINAGE AND ROAD IMPROVEMENTS AT KOROKOROSEI COMMUNITY IN BAYELSA CENTRAL SENATORIAL DISTRICT                             | ONGOING | 140,000,000 |
| ERGP20224856 | CONSTRUCTION OF CULVERT AND DRAINAGES IN ASSANG UQUO IKOT UBOH ROAD IN ESIT EKET LOCAL GOVERNMENT AREA IN AKWA IBOM                                 | ONGOING | 140,000,000 |
| ERGP20224858 | EROSION AND FLOOD CONTROL IMPROVEMENTS IN MBAK 3 IN ITU FEDERAL CONSTITUENCY.                                                                       | ONGOING | 140,000,000 |
| ERGP20224861 | EROSION AND FLOOD CONTROL WORK IN ENIAGBEDI OWHE COMMUNITY IN ISOKO NORTH/ SOUTH FEDERAL CONSTITUENCY DELTA STATE                                   | ONGOING | 210,000,000 |
| ERGP20224862 | EROSION CONTROL AND ROAD IMPROVEMENTS IN AVIARA COMMUNITY IN ISOKO NORTH/SOUTH FEDERAL CONSTITUENCY DELTA STATE                                     | ONGOING | 70,000,000  |
| ERGP20224864 | ROAD IMPROVEMENTS WORKS AT OLEH COMMUNITY IN ISOKO NORTH/SOUTH FEDERAL CONSTITUENCY.                                                                | ONGOING | 140,000,000 |
| ERGP20224865 | CONSTRUCTION/ROAD IMPROVEMENTS IN OZORO COMMUNITY IN ISOKO NORTH/SOUTH FEDERAL CONSTITUENCY DELTA STATE                                             | ONGOING | 70,000,000  |
| ERGP20224867 | EROSION AND FLOOD CONTROL AND REHABILITATION WORKS IN URUE ITA IN OKOBO LOCAL GOVERNMENT AREA AKWA IBOM STATE                                       | ONGOING | 70,000,000  |
| ERGP20225076 | EROSION CONTROL WORKS IN TOTORO/OKE EGUNYA/OGBE ROAD, OGUN STATE                                                                                    | ONGOING | 24,500,000  |
| ERGP20225222 | EROSION CONTROL WORKS IN MURI CRESCENT GRA JALINGO                                                                                                  | ONGOING | 24,500,000  |
| ERGP20225232 | CONSTRUCTION OF CULVERT ALONG OGİYAN HIGH SCHOOL, EJIGBO LGA, OSUN STATE                                                                            | ONGOING | 14,000,000  |
| ERGP20225331 | EROSION CONTROL AND CHANNELIZATION WORKS IN OJONGBODU, OYO STATE                                                                                    | ONGOING | 322,000,000 |
| ERGP20225339 | EROSION CONTROL AND CHANNELIZATION WORKS IN DELTA NORTH SENATORIAL DISTRICT                                                                         | ONGOING | 140,000,000 |
| ERGP20225367 | CONSTRUCTION OF ROAD/CULVERT AND SIDE DRAIN AT NDIORJI, UMUOWA, ANAMBRA STATE                                                                       | ONGOING | 21,000,000  |
| ERGP20225415 | GULLY EROSION AND FLOOD CONTROL WORKS AT ILUPEWO IFAKO CDA, ADO ODO OTA LGA, OGUN STATE                                                             | ONGOING | 21,000,000  |
| ERGP20226266 | EROSION AND FLOOD CONTROL WORKS AT OGBOMOSHO ROAD BY CLUB 69 BY KANO ROAD, KADUNA STATE                                                             | ONGOING | 14,000,000  |
| ERGP20226273 | EROSION CONTROL AND FLOOD CHANNELIZATION WORK IN TANGAZA TOWNSHIP, SOKOTO NORTH SENATORIAL DISTRICT, SOKOTO STATE                                   | ONGOING | 21,000,000  |
| ERGP20226671 | PROVISION OF SOLAR POWERED STREETLIGHT FOR CLIMATE CHANGE MITIGATION IN IWO- ISIN LGA, KWARA STATE                                                  | ONGOING | 10,850,000  |
| ERGP20226680 | INSTALLATION OF SOLAR STREETLIGHT IN VICTORY AVENUE, ZONE F BMUKO ABUJA                                                                             | ONGOING | 12,950,000  |
| ERGP20226691 | PROVISION OF SOLAR STREET LIGHT FROM OGLAZI TO AGBOU ADI ETULO, BURUKU LGA, BENUE STATE                                                             | ONGOING | 28,350,000  |
| ERGP20226704 | PROVISION OF SOLAR STREET LIGHT AT BOLORUNDURO, ILESA EAST OSUN STATE                                                                               | ONGOING | 10,850,000  |
| ERGP20226715 | PROVISION OF SOLAR STREET LIGHT AT DADIN KOWA COMMUNITY IN GAYA TOWN, DAWAKIN KUDU LGA, KANO STATE                                                  | ONGOING | 10,150,000  |
| ERGP20226721 | PROVISION OF SOLAR STREET LIGHT AT IKOT NSEYEN-NKWOT, IKONO LGA, AKWA IBOM STATE                                                                    | ONGOING | 10,150,000  |
| ERGP20226731 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN PAIKO LGA, NIGER STATE                                                      | ONGOING | 10,850,000  |
| ERGP20226751 | PROVISION OF SOLAR STREET LIGHT AT PAIKO LGA, NIGER STATE                                                                                           | ONGOING | 16,450,000  |
| ERGP20226760 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN FUNTUA COMMUNITY, KATSINA STATE                                             | ONGOING | 21,350,000  |
| ERGP20226769 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS AT DANDAJI, FUNTUA KATSINA STATE                                                           | ONGOING | 15,750,000  |
| ERGP20226780 | PROVISION OF SOLAR STREET LIGHT IN OKWOR NGBO MAIN MARKET, EBONYI NORTH LGA EBONYI STATE                                                            | ONGOING | 10,150,000  |
| ERGP20226803 | CONSTRUCTION OF SOLAR POWERED STREET LIGHT IN UDUEME STREET, OKPAKA, COMMUNITY, UDU LGA DELTA STATE                                                 | ONGOING | 10,150,000  |
| ERGP20226835 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN UNGWAN ZAHU GONIGORA CHIKUN LGA, KADUNA STATE                                       | ONGOING | 21,350,000  |
| ERGP20226862 | DEVELOPMENT OF NATIONAL METHANE ROADMAP AND CAPACITY BUILDING METHANE MITIGATION FOR A SUSTAINABLE FUTURE.                                          | ONGOING | 13,300,000  |
| ERGP20226877 | IMPLEMENTATION AND MAINSTREAMING OF FEC APPROVED NATIONAL CLEAN POLICY IN THE SUB NATIONAL DEVELOPMENT PLAN.                                        | ONGOING | 8,750,000   |
| ERGP20226893 | PROVISION OF SOLAR POWERED BOREHOLE ATOLOKWU CLAN PLAY GROUND (OFU) IGUMALE, ADO LGA BENUE STATE                                                    | ONGOING | 10,850,000  |
| ERGP20226898 | INSTALLATION OF SOLAR STREET LIGHTS AT IBIAKU IKOT USEN, IBIONO IBOM AREA COUNCIL HEADQUARTERS, OKO - ITA, AKWA IBOM STATE.                         | ONGOING | 10,850,000  |
| ERGP20226905 | STAKEHOLDERS ENGAGEMENT ON THE SUITABILITY AND DEPLOYMENT OF GREEN HYDROGEN PRODUCTION IN NORTHERN AND SOUTHERN PART OF NIGERIA.                    | ONGOING | 9,240,732   |
| ERGP20226914 | INSTALLATION OF SOLAR CAR PORTS AT FEDERAL MINISTRY ENVIRONMENT OFFICE, GREEN BULDING ABUJA                                                         | ONGOING | 56,000,000  |
| ERGP20226923 | INSTALLATION OF SOLAR STREET LIGHTS IN AGBOR COURT, ABIRIBA, ABIA STATE                                                                             | ONGOING | 10,150,000  |
| ERGP20226933 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN OKEGBE, OKORUN AND IKU QUARTERS. ONDO STATE                                                | ONGOING | 15,750,000  |
| ERGP20226937 | STRENGTHENING CAPACITY TO PREPARE AND MANAGE NATIONAL GREENHOUSE GAS IN VENTORY FOR ENHANCED TRANSPARENCY FRAMEWORK (ETF) UNDER THE PARIS AGREEMENT | ONGOING | 15,400,000  |

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| CODE         | PROJECT NAME                                                                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP20226966 | DEVELOPMENT OF EMISSION FACTOR DATA FOR GREEN HOUSE GASES, TIER 2 (TWO) METHOD IN LIVESTOCK SECTOR FOR MANURE MANAGEMENT AND ENTERIC FERMENTATION IN NIGERIA                                         | ONGOING | 13,650,000  |
| ERGP20226972 | STRENGTHENING THE CAPACITY OF INSTITUTION AND STAKEHOLDERS AT SUB-NATIONALS TOWARDS BOOSTING THE LOCAL GENERATION OF GHG DATA AND MEETING UP WITH THE OBLIGATORY REQUIREMENT OF THE PARIS AGREEMENT. | ONGOING | 13,370,000  |
| ERGP20227056 | INSTALLATION OF SOLARPOWER BOREHOLE IN IKOT UMO ESSIEN, ODORO ESSIEN UDIM L.G.A AKWA IBON STATE                                                                                                      | ONGOING | 10,850,000  |
| ERGP20227110 | PROVISION OF SOLAR POWER BOREHOLES FOR POTABLE DRINKING WATER IN IKU, OKEBE AND OKORUN QUARTERS, ONDO STATE                                                                                          | ONGOING | 10,850,000  |
| ERGP20227121 | PROVISION OF SOLAR POWERED BOREHOLE IN DIKO, GURARA LGA , NIGER STATE                                                                                                                                | ONGOING | 10,850,000  |
| ERGP20227131 | DEVELOPMENT AND IMPLEMENTATION OF NIGERIA'S NATIONAL ADAPTATION PLANS (NAPS)                                                                                                                         | ONGOING | 8,750,000   |
| ERGP20227145 | IMPLEMENTATION STRATEGY FOR THE NATIONAL ACTION PLAN ON GENDER AND CLIMATE CHANGE                                                                                                                    | ONGOING | 8,750,000   |
| ERGP20227151 | MAINSTREAMING CLIMATE CHANGE INTO NATIONAL DEVELOPMENT PLANNING                                                                                                                                      | ONGOING | 8,750,000   |
| ERGP20227157 | STRENGTHENING ENGAGEMENT WITH INDIGENOUS PEOPLE AND LOCAL COMMUNITIES ON CLIMATE CHANGE ADAPTATION                                                                                                   | ONGOING | 8,750,000   |
| ERGP20227167 | ENGAGEMENT PROGRAMME ON DISASTER RISK MANAGEMENT AND CLIMATE CHANGE ADAPTATION FOR VULNERABLES COMMUNITIES                                                                                           | ONGOING | 8,750,000   |
| ERGP20227176 | MAINTENANCE OF TWO (2) SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN IYERU TOWN ODO OTIN                                                                                                   | ONGOING | 7,000,000   |
| ERGP20227189 | DEVELOPMENT OF ACTIVITY DATA (AD) TEMPLATES FOR THE SUB-NATIONALS IN THE WASTE SECTOR UNDER THE INTERGOVERNMENTAL PANEL ON CLIMATE CHANGE (IPCC) GREENHOUSE GAS (GHG) INVENTORY REPORTING            | ONGOING | 18,200,000  |
| ERGP20227208 | PROVISION OF SOLAR STREET LIGHT IN IKARE, AKOKO                                                                                                                                                      | ONGOING | 15,750,000  |
| ERGP20227215 | PROVISION OF SOLAR STREETLIGHT IN BALANGA COMMUNITY                                                                                                                                                  | ONGOING | 15,750,000  |
| ERGP20227277 | STAKEHOLDER ENGAGEMENT ON ADDRESSING LOSS AND DAMAGE TO THE IMPACT OF CLIMATE CHANGE AT NATIONAL AND SUB-NATIONAL LEVEL                                                                              | ONGOING | 8,750,000   |
| ERGP20227286 | PROVISION OF SOLAR POWERED FOOD DRYERS FOR POST-HARVEST MANAGEMENT / FOOD WASTE REDUCTION AS CC ADAPTATIVE MEASURES.                                                                                 | ONGOING | 24,500,000  |
| ERGP20227294 | PROVISION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN IFESOWAP ZONE 1, ODO URO, OLD IYIN ROAD, IYIN EKITI. EKITI STATE.                                                               | ONGOING | 10,850,000  |
| ERGP20227301 | PROVISION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN ANGWA GWARI, BY MALAM KABIRU, SULEJA, NIGER STATE                                                                               | ONGOING | 10,850,000  |
| ERGP20227310 | PROVISION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION AROUND CHIEF PALACE AREA, BMUKO, BWARI AREA COUNCIL ABUJA.                                                                         | ONGOING | 10,850,000  |
| ERGP20227313 | PROVISION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN AWARA VILLAGE.                                                                                                                  | ONGOING | 10,850,000  |
| ERGP20227323 | PROVISION OF SOLAR POWERED BORE HOLE IN AMOFFIA NGBO, EBONYI STATE                                                                                                                                   | ONGOING | 10,850,000  |
| ERGP20227328 | PROVISION OF SOLAR POWERED BORE HOLE IN UDUOKPAHA QUARTERS, OPETE COMMUNITY, UDU LGA, DELTA STATE                                                                                                    | ONGOING | 10,850,000  |
| ERGP20227335 | PROVISION OF SOLAR POWERED BORE HOLE IN PAMPON MAMUDA COMMUNITY KANKARA, KATSINA STATE                                                                                                               | ONGOING | 10,850,000  |
| ERGP20227349 | PROVISION OF 2 NOS. SOLAR POWERED BOREHOLES FOR CLIMATE CHANGE ADAPTATION EACH IN AGBOU AND OGLAZI COMMUNITIES, ADI ETULO, BURUKU LGA, BENUE STATE                                                   | ONGOING | 31,850,000  |
| ERGP20228170 | CONCRETE PAVEMENT ROAD FOR SOKEBOLOU TOWN, BURUTU FEDERAL CONSTITUENCY, DELTA STATE                                                                                                                  | ONGOING | 210,000,000 |
| ERGP20228180 | RECONSTRUCTION OF BRIDGE OVER RIVER INIEGA, TSEEM, IN MBAKA COUNCIL WARD, USHONGO LGA, BENUE STATE                                                                                                   | ONGOING | 14,000,000  |
| ERGP20228192 | CONSTRUCTION 3NOS BOX CULVERTS, FILLING AND GRADING OF ACCESS ROAD, BURUTU FEDERAL CONSTITUENCY, BENUE STATE                                                                                         | ONGOING | 14,000,000  |
| ERGP20228201 | EROSION AND FLOOD CONTROL WORKS IN UZEBU COMMUNITY, OREDU LOCAL GOVERNMENT, EDO STATE                                                                                                                | ONGOING | 14,000,000  |
| ERGP20228207 | DREDGING AND CONCRETE EMBARKMENT OF OSUN/ARIOYUN STREAMS OF IJURIN- EKITI IN EKITI CENTRAL FEDERAL CONSTITUENCY II                                                                                   | ONGOING | 14,000,000  |
| ERGP20228215 | EROSION CONTROL AT GANTSA, BIRNIN KUDU/BUJI FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                                       | ONGOING | 14,000,000  |
| ERGP20228219 | EROSION CONTROL AT ILORIN WEST/ASA FEDERAL CONSTITUENCY                                                                                                                                              | ONGOING | 14,000,000  |
| ERGP20228224 | GRADING OF ARUM LOCI-ARUM SARKI RURAL ROADS IN WAMBAI LOCAL GOVERNMENT, NASARAWA STATE                                                                                                               | ONGOING | 14,000,000  |
| ERGP20228233 | EROSION AND FLOOD CONTROL WITH ROAD IMPROVEMENT WORK AT OTUNBA TAIWO, NIGERIA CUSTOM AREA, YIDI ILORIN, KWARA STATE                                                                                  | ONGOING | 14,000,000  |
| ERGP20228489 | NIGERIA FOREST RESERVES MAPPING FOR DEVELOPMENT                                                                                                                                                      | ONGOING | 17,500,000  |
| ERGP20228548 | INSTALLATION OF SOLAR STREETLIGHTS IN IBESIKPO                                                                                                                                                       | ONGOING | 21,350,000  |
| ERGP20228557 | INSTALLATION OF SOLAR STREETLIGHTS IN IKOT UMO ESSIEN, ODORO ESSIEN UDIM L.G.A AKWA IBOM STATE                                                                                                       | ONGOING | 10,850,000  |
| ERGP20228574 | PROVISION OF SOLAR STREETLIGHT IN JARABANA SABON GARI COMMUNITY,                                                                                                                                     | ONGOING | 15,750,000  |
| ERGP20228599 | RENEWABLE ENERGY PROJECT ON THE CONSTRUCTION OF A SOLAR-POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN TAGBADA AREA OF OKEGBE, ILEPA AND OKELA QUARTERS, IKARE                                    | ONGOING | 10,850,000  |
| ERGP20228604 | PROVISION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN IWO- ISIN LGA, KWARA STATE                                                                                                      | ONGOING | 10,850,000  |



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| CODE         | PROJECT NAME                                                                                                                        | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP20228614 | PROVISION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN PUTOKI COMMUNITY GOMBE STATE                                   | ONGOING | 14,350,000 |
| ERGP20228757 | CAPACITY DEVELOPMENT OF CLIMATE CHANGE DESK/UNIT IN STATE MINISTRIES OF ENVIRONMENT AND ALL RELEVANT MDAS                           | ONGOING | 12,250,000 |
| ERGP20228843 | GREEN SCHOOL CERTIFICATION PROGRAMME                                                                                                | ONGOING | 12,600,000 |
| ERGP20228865 | ENGAGEMENT WITH JOURNALISTS ON CLIMATE CHANGE REPORTING NIGERIA                                                                     | ONGOING | 12,600,000 |
| ERGP20228879 | CLIMATE CHANGE SCIENCE FAIR                                                                                                         | ONGOING | 10,850,000 |
| ERGP20228887 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN OSU, ATAKUMOSA WEST LGA, OSUN STATE                         | ONGOING | 10,850,000 |
| ERGP20228896 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN OGANGAN STREET, SUPARE AKOKO                                | ONGOING | 10,850,000 |
| ERGP20228905 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN IGASI AKOKO, ONDO STATE.                                                | ONGOING | 10,850,000 |
| ERGP20228909 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN ERITI, ONDO STATE                                           | ONGOING | 10,850,000 |
| ERGP20228914 | INSTALLATION OF ALL IN ONE SOLAR POWERED STREETLIGHTS IN IDUNG ETOK EBE STREET IN ESSIEN UDIN                                       | ONGOING | 13,300,000 |
| ERGP20228924 | PROVISION OF CLEAN COOKING STOVES FOR WOMEN AND VULNERABLE GROUPS IN ELELE ALIMINI, IKWERE LGA, RIVERS STATE                        | ONGOING | 11,550,000 |
| ERGP20228933 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN ELELE ALIMINI, IKWERE LGA, RIVERS STATE                                 | ONGOING | 10,850,000 |
| ERGP20228948 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN TSAR MBADUKU AND VANDEIKYA LGAS BENUE STATE.                | ONGOING | 10,850,000 |
| ERGP20228961 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION AT AMARACHA AUTONOMOUS COMMUNITY, UMUHIA SOUTH LGA, ABIA STATE | ONGOING | 11,550,000 |
| ERGP20228968 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN NDE ESTATE, ABACHA ROAD, NASSARAWA STATE.                               | ONGOING | 10,850,000 |
| ERGP20228971 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN GARKIDA WARD, GOMBI LGA ADAMAWA STATE                       | ONGOING | 10,850,000 |
| ERGP20228977 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN BETHEL COMMUNITY, KODAPE, KARU LGA, NASSARAWA STATE                     | ONGOING | 15,750,000 |
| ERGP20228985 | CLIMATE CHANGE INTERNATIONAL AND REGIONAL CONFERENCES, SEMINARS AND WORKSHOPS                                                       | ONGOING | 20,478,252 |
| ERGP20229009 | INSTALLATION OF INDEPENDENT SOLAR POWER PLANT IN HEALTH CENTRES IN FUNTUA COMMUNITY, KATSINA STATE                                  | ONGOING | 20,478,252 |
| ERGP20229018 | INSTALLATION OF INDEPENDENT SOLAR POWER PLANT IN HEALTH CENTRES IN IYOMETA COMMUNITY, IKARE AKOKO                                   | ONGOING | 10,150,000 |
| ERGP20229023 | IMPACT ASSESMENT OF CLIMATE TECHNOLOGY & INNOVATION IN AGRICULTURE                                                                  | ONGOING | 10,150,000 |
| ERGP20229031 | CAPACITY BUILDING FOR YOUTH ON MRV FOR CARBON MARKETS PROJECTS                                                                      | ONGOING | 10,850,000 |
| ERGP20229038 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION AT M.B GARBA STREET, AMIRI WARD, KEANA LGA, NASARAWA STATE     | ONGOING | 10,850,000 |
| ERGP20229042 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION AT NSIT IBOM, AKWA IBOM STATE                                  | ONGOING | 10,850,000 |
| ERGP20229047 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION AT BAGIDUN, IKORODU, LAGOS STATE                               | ONGOING | 10,850,000 |
| ERGP20229051 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION AT IBESIKPO LGA, AKWA IBOM STATE                               | ONGOING | 10,850,000 |
| ERGP20229062 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN SOUTHERN IJAW LGA, BAYELSA STATE                            | ONGOING | 10,850,000 |
| ERGP20229074 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION AT DURUNMI IYA , KOFA NASSARAWA KANO MUNICIPAL, KANO STATE     | ONGOING | 14,350,000 |
| ERGP20229084 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS AT EZEAGU STREET & EKPOMA CLOSE, PW QUARTRS KUBWA ABUJA, FCT               | ONGOING | 10,500,000 |
| ERGP20229110 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN GWANTU COMMUNITY, GWANTU CHIEFDOM, SANGA LGA, KADUNA STATE              | ONGOING | 10,150,000 |
| ERGP20229121 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN KERAU QUARTERS, LAWAL KAITA CLOSE, KATSINA STATE            | ONGOING | 11,550,000 |
| ERGP20229126 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN SOKOTO STATE                                                            | ONGOING | 10,850,000 |
| ERGP20229144 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN OKUREKPO SECONDARY SCHOOL, ETHIOPE EAST LGA, DELTA STATE                | ONGOING | 10,850,000 |
| ERGP20229146 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN CHIRANCHI, NEAR GIDAN KWARI DORAYI, KANO STATE                          | ONGOING | 10,850,000 |
| ERGP20229151 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN DALA QUARTERS AT BAYAN GIDAN LABE DALA LGA KANO STATE       | ONGOING | 10,850,000 |
| ERGP20229179 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION KULENDE CRESCENT, ILORIN, KWARA STATE                          | ONGOING | 14,430,905 |
| ERGP20229181 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN ITU/IBIONO FEDERAL CONSTITUENCY, AKWA IBOM STATE            | ONGOING | 14,391,502 |
| ERGP20229186 | INSTALLATION OF ALL IN ONE SOLAR POWERED STREETLIGHTS IN ITU/IBIONO FEDERAL CONSTITUENCY, AKWA IBOM STATE                           | ONGOING | 11,591,502 |
| ERGP20229191 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION FEDERAL UNIVERSITY OF TECHNOLOGY, IKOT ABASI, AKWA IBOM STATE  | ONGOING | 11,591,502 |
| ERGP20229196 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN BATSARI/SAFANA DAMMUSA FEDERAL CONSTITUENCY, KATSINA                    | ONGOING | 16,491,502 |
| ERGP20229199 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN BAYELSA CENTRAL SENATORIAL DISTRICT AND ESSIEN UDIM BAYELSA STATE.      | ONGOING | 14,000,000 |


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| CODE         | PROJECT NAME                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP20229203 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN EKET AND ESIT EKET LGA, AKWA IBOM STATE.                             | ONGOING | 14,391,502  |
| ERGP20229209 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN ONNA AND IBENO LGA, AKWA IBOM STATE                                              | ONGOING | 11,550,000  |
| ERGP20229215 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN AMUWO ODOFIN FEDERAL CONSTITUENCY, LAGOS STATE                       | ONGOING | 11,550,000  |
| ERGP20229222 | INSTALLATION OF ALL IN ONE SOLAR POWERED STREETLIGHTS IN IN GBOKO/TARKA FEDERAL CONSTITUENCY, BENUE STATE                                    | ONGOING | 11,550,000  |
| ERGP20229227 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN IKIRAN-ILE COMMUNITY, AKOKO-EDO FEDERAL CONSTITUENCY, EDO STATE      | ONGOING | 14,000,000  |
| ERGP20229231 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR POWERED STREET LIGHTS IN NAOMI OLAFISAYO STREET CHIKAKORE KUBWA BWARI AREA COUNCIL ABUJA      | ONGOING | 21,000,000  |
| ERGP20229234 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN OKPE/SAPELE/UVWIE FEDERAL CONSTITUENCY, DELTA STATE                              | ONGOING | 11,550,000  |
| ERGP20229238 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN YAURI/SHANGA/NGASHI FEDERAL CONSTITUENCY, KEBBI STATE                            | ONGOING | 14,391,502  |
| ERGP20229243 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN KONSHISHA AND VANDEIKYA LGAS BENUE STATE.                                        | ONGOING | 11,591,502  |
| ERGP20229248 | PROVISION OF ALTERNATIVE ENERGY TO POWER BOREHOLES FOR DRINKING WATER IN SELECTED COMMUNITIES IN KAURA FEDERAL CONSTITUENCY, KADUNA STATE    | ONGOING | 11,591,502  |
| ERGP20229253 | INSTALLATION OF ALL IN ONE SOLAR POWERED STREETLIGHTS IN ILERI AYO COMMUNITY, GBONAGUN OBANTOKO, ABEOKUTA, OGUN STATE.                       | ONGOING | 11,591,502  |
| ERGP20229260 | INSTALLATION OF ALL IN ONE SOLAR POWERED STREETLIGHTS IN EDU/MORO/PATEGI FEDERAL CONSTITUENCY KWARA STATE                                    | ONGOING | 14,000,000  |
| ERGP20229265 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN BAUCHI SOUTH SENATORIAL DISTRICT, BAUCHI STATE                       | ONGOING | 11,550,000  |
| ERGP20229271 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN UBULU UKU ANIOCHA SOUTH FEDERAL CONSTITUENCY DELTA STATE                         | ONGOING | 14,391,502  |
| ERGP20229274 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS UNGUWAN NASARAWA KACHIA, KACHIA LGA, KADUNA SOUTH SENATORIAL DISTRICT KADUNA STATE  | ONGOING | 14,391,502  |
| ERGP20229283 | PROVISION OF SOLAR STREET LIGHT AT GADABUKE DEVELOPMENT AREA, TOTO LGC                                                                       | ONGOING | 12,991,502  |
| ERGP20229286 | PROVISION OF SOLAR STREET LIGHT ALONG UDENIN MAGAJI, NASSARAWA LGC                                                                           | ONGOING | 11,550,000  |
| ERGP20229289 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN MINJIBIR/UNGOGO FEDERAL CONSTITUENCY, KANO STATE.                                | ONGOING | 11,591,502  |
| ERGP20229293 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN IBARAPA CENTRAL AND IBARAPA NORTH FEDERAL CONSTITUENCY.                          | ONGOING | 22,791,502  |
| ERGP20229296 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN KADUNA CENTRAL SENATORIAL DISTRICT .                                 | ONGOING | 12,991,502  |
| ERGP20229303 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN GEZAWA/GABASAWA FEDERAL CONSTITUENCY, KANO STATE                                 | ONGOING | 14,000,000  |
| ERGP20229306 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN AKWA-IBOM NORTH EAST SENATORIAL DISTRICT                             | ONGOING | 12,991,502  |
| ERGP20229310 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN OKOBO LOCAL GOVERNMENT AREA, AKWA IBOM STATE.                        | ONGOING | 12,991,502  |
| ERGP20229313 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN ISOKO NORTH/SOUTH FEDERAL CONSTITUENCY, DELTA STATE.                             | ONGOING | 11,591,502  |
| ERGP20229318 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN ONITSHA NORTH/ONITSHA SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE                  | ONGOING | 11,591,502  |
| ERGP20229320 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN ANIOCHA/OSHIMILLI FEDERAL CONSTITUENCY, DELTA STATE                              | ONGOING | 11,550,000  |
| ERGP20229329 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN ZURU, FAKAI, DANKO-WASAGU & SAKABA FEDERAL CONSTITUENCY, KEBBI STATE | ONGOING | 11,550,000  |
| ERGP20229333 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN ISIALA NGWA FEDERAL CONSTITUENCY, ABIA STATE                         | ONGOING | 11,550,000  |
| ERGP20229336 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN IDO-OSI, MOBA AND ILEJEMEJE FEDERAL CONSTITUENCY EKITI STATE         | ONGOING | 16,307,512  |
| ERGP20229339 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN CROSS RIVER NORTH SENATORIAL DISTRICT                                            | ONGOING | 11,550,000  |
| ERGP20229342 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN BASSA/JOS NORTH FEDERAL CONSTITUENCY, PLATEAU STATE                  | ONGOING | 11,591,502  |
| ERGP20229346 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN EMURE/GBONYIN EKITI EAST FEDERAL CONSTITUENCY                                    | ONGOING | 11,591,502  |
| ERGP20229354 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN OKRIKA/OGU FEDERAL CONSTITUENCY, RIVER STATE                                     | ONGOING | 11,591,502  |
| ERGP20229359 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN FASKARI/KANKARA/SABUWA FEDERAL CONSTITUENCY, KATSINA STATE                       | ONGOING | 175,000,000 |
| ERGP20229364 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN BAYELSA CENTRAL SENATORIAL DISTRICT A BAYELSA STATE.                             | ONGOING | 11,550,000  |
| ERGP20229366 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN AWGU TOWN, AWGU LGA, ENUGU STATE                                                 | ONGOING | 11,550,000  |
| ERGP20229371 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN OBIBIEEZENA, OWERRI NORTH IMO STATE                                              | ONGOING | 11,550,000  |
| ERGP20229375 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS ACROSS LAGOS MAINLAND FEDERAL CONSTITUENCY, LAGOS STATE                             | ONGOING | 11,550,000  |
| ERGP20229444 | FORESTRY AND WILDLIFE PRINCIPLES DEVELOPMENT IN NATION'S TERTIARY INSTITUTIONS FOR YOUTH EMPOWERMENT                                         | ONGOING | 16,800,000  |
| ERGP20229451 | NATIONAL RESUSCITATION OF PERMANENT FOREST NURSERIES IN GOMBE AND OGUN STATES                                                                | ONGOING | 33,600,000  |



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| CODE         | PROJECT NAME                                                                                                                                                                                                                                                            | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP20229458 | INSTALLATION AND MAINTENANCE OF BAMBOO PROCESSING EQUIPMENT IN KARARA LOKOJA KOGI STATE                                                                                                                                                                                 | ONGOING | 28,000,000 |
| ERGP20233253 | PROVISION OF ALL IN ONE SOLAR STREET LIGHTS AT OKOLI CLOSE, OFF EKE-AGBA MARKET ROAD ISU-ANIOCHA, AWKA NORTH LGA, ANAMBRA STATE                                                                                                                                         | ONGOING | 21,000,000 |
| ERGP20233836 | EROSION CONTROL WORKS AND ROAD IMPROVEMENT WORKS AT AMAASSOMA COMMUNITY OF SOUTHERN IJAWFEDERAL CONSTITUENCY, BAYELSA STATE                                                                                                                                             | ONGOING | 22,750,000 |
| ERGP21104198 | SUSTAINABLE MANAGEMENT OF SELECTED CRITICAL WETLANDS ECOSYSTEMS                                                                                                                                                                                                         | ONGOING | 48,999,763 |
| ERGP21132103 | COMMUNITY BASED WASTE MANAGEMENT PROJECT WITH BACKLOG/CONTINUOUS EVACUATION OF SOLID WASTE (PLASTIC WASTE, USED TYRES, AGRICULTURAL WASTE ETC) WITH RECYCLING OPTIONS IN THE MOST FLOODED AREAS BENUE, KEBBI, BORNO, ONDO, ANAMBRA, BAYELSA, DELTA, LAGOS AND EDO STATE | ONGOING | 21,455,897 |
| ERGP21139866 | CONVERSION OF CASSAVA PEEL WASTE INTO ANIMAL FEED USING LOCALLY DEVELOPED TECHNOLOGY / EQUIPMENT AND ITS PROMOTION                                                                                                                                                      | ONGOING | 17,495,962 |
| ERGP21153392 | NATIONAL ENVIRONMENTAL SANITATION CLEAN AND GREEN PROGRAMME (NATIONAL ENVIRONMENTAL SANITATION DAY, NESD, WORLD TOILET DAY, GLOBAL HAND WASHING DAY)                                                                                                                    | ONGOING | 14,463,974 |
| ERGP21153407 | COMMUNITY WASTE BASED MANAGEMENT PROJECT IN NORTH CENTRAL                                                                                                                                                                                                               | ONGOING | 21,227,949 |
| ERGP21169350 | GUIDELINES ON ENVIRONMENTALLY SOUND MANAGEMENT OF PLASTIC WASTE RECYCLING                                                                                                                                                                                               | ONGOING | 14,695,962 |
| ERGP21169378 | INDUSTRIAL POLLUTION CONTROL MONITORING AND EVALUATION ACTIVITIES                                                                                                                                                                                                       | ONGOING | 13,063,974 |
| ERGP21169456 | ENGAGEMENT AS A CONSULTANT FOR THE DEVELOPMENT OF NATIONAL POLICY ON AIR QUALITY MANAGEMENT                                                                                                                                                                             | ONGOING | 38,161,780 |
| ERGP21169917 | WATER POLLUTION MANAGEMENT (CONVERSION OF WATER HYACINTH TO ORGANIC MANURE                                                                                                                                                                                              | ONGOING | 19,595,962 |
| ERGP21195250 | CONSTRUCTION OF DRAINS AND ROAD IMPROVEMENT WORKS AT ANGELS COURT STREET, CHIKAKORE, FCT ABUJA                                                                                                                                                                          | ONGOING | 28,000,000 |
| ERGP21224917 | CIRCULAR ECONOMY ENTREPRENEUR TRAINING HUB ON WASTE CONVERSION                                                                                                                                                                                                          | ONGOING | 63,000,000 |
| ERGP21224918 | ESTABLISHMENT OF FOOD WASTE ELIMINATION CENTRE                                                                                                                                                                                                                          | ONGOING | 63,000,000 |
| ERGP21224920 | GENDER MAINSTREAMING IN THE CIRCULAR ECONOMY                                                                                                                                                                                                                            | ONGOING | 28,000,000 |
| ERGP21224922 | DEVELOPMENT OF STRATEGY TO COMBAT AIR POLLUTION IN NIGERIA                                                                                                                                                                                                              | ONGOING | 21,000,000 |
| ERGP21224925 | DEVELOPMENT OF AN APP FOR AIR QUALITY INDEX IN MAJOR POLLUTED CITIES OF NIGERIA                                                                                                                                                                                         | ONGOING | 20,993,055 |
| ERGP21224927 | NATIONAL POLICY ON EFFLUENT MANAGEMENT IN NIGERIA                                                                                                                                                                                                                       | ONGOING | 39,127,200 |
| ERGP21224929 | CONVERSION OF FARM WASTE TO ANIMAL FEEDS FACILITY IN KACHIA, KADUNA STATE                                                                                                                                                                                               | ONGOING | 49,000,000 |
| ERGP21224931 | YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL MANAGEMENT OF WASTE FOR THE VULNERABLE GROUP IN SOCIETY IN BORNO STATE                                                                                                                                                | ONGOING | 15,750,000 |
| ERGP21224934 | COMMUNITY-BASED INTERVENTION ON CONTROL OF OPEN DEFECACTION: SENSITIZATION AND CONSTRUCTION OF PUBLIC TOILET IN ZARIA CITY, KADUNA STATE                                                                                                                                | ONGOING | 26,250,000 |
| ERGP21224935 | COMMUNITY-BASED INTERVENTION ON CONTROL OF OPEN DEFECACTION: CONSTRUCTION OF PUBLIC TOILET IN BORNO STATE                                                                                                                                                               | ONGOING | 26,250,000 |
| ERGP21224937 | COMMUNITY BASED INTERVENTION ON CONTROL OF OPEN DEFECACTION (PROVISION OF SANITARY FACILITY AT OLAI-OGWUCHE, OTUKPA)                                                                                                                                                    | ONGOING | 28,691,923 |
| ERGP21224939 | YOUTHS AND WOMEN EMPOWERMENT ON CONVERSION OF SOLID WASTES TO OTHER PRODUCTS IN KAFANCAN, KADUNA SOUTH AND IN AKURE, AKURE SOUTH LGA ONDO STATE                                                                                                                         | ONGOING | 27,993,000 |
| ERGP21224946 | MAINSTREAMING OF THE SOUND MANAGEMENT OF CHEMICALS INTO THE NATIONAL DEVELOPMENT PLAN                                                                                                                                                                                   | ONGOING | 12,355,000 |
| ERGP21224948 | BROWN FIELD SITE MANAGEMENT (MAPPING AND DELINEATION OF ABANDONED MINING SITES IN THE SIX GEO-POLITICAL ZONE)                                                                                                                                                           | ONGOING | 18,900,000 |
| ERGP21224950 | STRENGTHENING OF ENVIRONMENTAL HEALTH THROUGH FIRST AID AND EMERGENCY MANAGEMENT TRAINING, PUBLIC HEALTH AWARENESS TALKS AND SAFETY PROTOCOLS IN NORTH CENTRAL AND NORTH WEST.                                                                                          | ONGOING | 27,993,000 |
| ERGP21224954 | PROVISION OF COMMUNITY BASED WASTE MANAGEMENT PROJECT IN RIVERS STATE                                                                                                                                                                                                   | ONGOING | 21,227,949 |
| ERGP21224956 | COMMUNITY-BASED SOLID WASTE MANAGEMENT PROJECT IN AMASSOMA                                                                                                                                                                                                              | ONGOING | 28,000,000 |
| ERGP21224957 | PROVISION OF WASTE RECYCLING FACILITY IN ARIAM, IKWUANO LGA, ABIA CENTRAL SENATORIAL DISTRICT                                                                                                                                                                           | ONGOING | 28,000,000 |
| ERGP21224959 | CONSTRUCTION OF WASTE MANAGEMENT AND RECYCLING PLANTS AND IMPLEMENTATION OF WASTE COLLECTION AND SORTING SCHEME IN DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE                                                                                                       | ONGOING | 28,000,000 |
| ERGP21224961 | COMMUNITY-BASED SOLID WASTE MANAGEMENT PROJECT IN KADUNA CENTRAL SENATORIAL DISTRICT                                                                                                                                                                                    | ONGOING | 28,000,000 |
| ERGP21224962 | WASTE RECOVERY TO BIOGAS                                                                                                                                                                                                                                                | ONGOING | 28,000,000 |
| ERGP21224965 | SUPPLY OF WASTE MANAGEMENT IN SHONGA, EDU LGA                                                                                                                                                                                                                           | ONGOING | 21,000,000 |
| ERGP21224967 | YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTALLY SOUND MANAGEMENT OF WASTE FOR THE MOST VULNERABLE GROUP IN THE SOCIETY IN ITU/BIONO, ETHIOPE EAST/ETHIOPE WEST AND EKET/ONNA/ESIT-EKET/IBENO FEDERAL CONSTITUENCIES OF AKWA IBOM STATE                              | ONGOING | 45,500,000 |
| ERGP21224968 | YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL SOUND MANAGEMENT OF WASTE IN ONDO EAST AND ONDO WEST FEDERAL CONSTITUENCY                                                                                                                                             | ONGOING | 21,000,000 |

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| CODE         | PROJECT NAME                                                                                                                                                                                           | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP21224970 | YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL SOUND MANAGEMENT OF WASTE IN ABOH MBAISE                                                                                                             | ONGOING | 21,000,000  |
| ERGP21224971 | COMMUNITY-BASED INTERVENTION ON CONTROL OF OPEN DEFECATION IN EDA ILE                                                                                                                                  | ONGOING | 21,000,000  |
| ERGP21238054 | GREEN HOUSE GAS EMISSION REDUCTION BY BIOLOGICAL CARBON SEQUESTRATION (AFFORESTATION) FOR CLIMATE CHANGE MITIGATION PROGRAMME IN BURUTU FEDERAL CONSTITUENCY, DELTA STATE.                             | ONGOING | 270,900,000 |
| ERGP25237947 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHT IN BORNO CENTRAL SENATORIAL DISTRICT                                                                                                                        | ONGOING | 56,000,000  |
| ERGP30237898 | PURCHASE OF THREE (3) NUMBER MOTOR VEHICLES.                                                                                                                                                           | ONGOING | 280,000,000 |
| ERGP30237960 | TRAINING AND EMPOWERMENT OF YOUTH ON EROSION/ FLOOD CONTROL TECHNIQUES AND BIODIVERSITY IN IBADAN LESS CITY, OYO FEDERAL CONSTITUENCY AND OGBOMOSHO LESS CITY (3 LOTS) OYO STATE.                      | ONGOING | 207,550,000 |
| ERGP30237971 | TRAINING AND EMPOWERMENT ON EROSION/ FLOOD CONTROL TECHNIQUES AND BIODIVERSITY/FOREST PROTECTION AND CONSERVATION FOR TRADITIONAL RULERS AND FARMERS IN MBIABONG IKOT ETIM, INI L.G.A, AKWA IBOM STATE | ONGOING | 42,000,000  |
| ERGP30238052 | CONSTRUCTION OF BLOCKS OF 2 CLASSROOMS AND OFFICE IN FUFURE, GIREI AND HONG LOCAL GOVERNMENT AREAS OF ADAMAWA STATE                                                                                    | ONGOING | 53,550,000  |
| ERGP30238073 | PROCUREMENT AND PROVISION OF BAMBOO PLANTS FOR EROSION CONTROL INSELECTED COMMUNITIES IN OHAFIA, ABAM, IHECHIOWA AND AROCHUKWU, ABIA STATE (THE NATIONAL COUNCIL ON CLIMATE CHANGE)                    | ONGOING | 7,000,000   |
| ERGP30238214 | CONSTRUCTION OF FEDER ACCESS ROADS IN SOME SELECTED COMMUNITIES ACROSS GASHAKA/SAUDANA/KURMI FEDERAL CONSTITUENCY, TARABA STATE                                                                        | ONGOING | 70,000,000  |
| ERGP30238222 | CONSTRUCTION OF HAND-PUMP BORE HOLES ACROSS SULEJA/TAFU/GURARA FEDERAL CONSTITUENCY, NIGER STATE (HYDRO ELECTRIC POWER PRODUCING AREAS IN NIGERIA (HYPPADEC)                                           | ONGOING | 18,333,000  |
| ERGP30238231 | FLOOD CHANNELIZATION, DRAINAGES AND EROSION CONTROL WORKS IN SELECTED LOCATIONS IN NIGERIA                                                                                                             | ONGOING | 343,059,615 |
| ERGP30238239 | ROAD/DRAINAGE WORKS AT IDUMUJE-UGBOKO, ANIOCHA NORTH L.G.A. DELTA STATE                                                                                                                                | ONGOING | 175,000,000 |
| ERGP30238286 | PROVISION OF SOLAR STREET LIGHT IN EDOMIA-ISHIEKE PRIMARY SCHOOL COMPOUND IN EBONYI L.G.A., EBONYI STATE.                                                                                              | ONGOING | 7,000,000   |
| ERGP30238291 | GRADING OF ANWA IDIOG-INEH ROAD, MBIABONG IKOT ETIM, INI LGA, AKWA IBOM STATE                                                                                                                          | ONGOING | 7,000,000   |
| ERGP30238377 | GRADING OF ATAN ROAD, MBIABONG IKOT ETIM, INI L.G.A. AKWA IBOM STATE                                                                                                                                   | ONGOING | 3,500,000   |
| ERGP30238380 | SAND FILLING OF SOKEBOLOU COMMUNITY, BURUTU LGA DELTA STATE                                                                                                                                            | ONGOING | 164,013,648 |
| ERGP30238388 | TRAINING AND SKILL ACQUISITION FOR WOMEN AND YOUTH AT ABUJA MUNICIPAL AREA COUNCIL, FCT, ABUJA                                                                                                         | ONGOING | 14,000,000  |
| ERGP30238392 | PROVISION OF SOLAR POWERED STREET LIGHTS IN COMMUNITIES IN BASSA/ DEKINA FEDERAL CONSTITUENCY OF KOGI STATE                                                                                            | ONGOING | 17,500,000  |
| ERGP30238397 | PROVISION OF SOLAR POWERED STREET LIGHTS IN SOUTHERN IJAW FEDERAL CONSTITUENCY, BAYELSA STATE                                                                                                          | ONGOING | 6,650,000   |
| ERGP30238402 | PROVISION AND INSTALATION OF SOLAR POWERED STREET LIGHTS AT AVOR NTIGHA ISIALA NGWA NORTH LGA ABIA STATE                                                                                               | ONGOING | 5,950,000   |
| ERGP30238409 | EROSION AND FLOOD CONTROL WORKS FROM ATIMBO THROUGH BORROW PIT TO ESUK EKPO EYO RIVER IN CALABAR MUNICIPALITY/ODUKPANI, FEDERAL CONSTITUENCY, CROSS RIVER STATE                                        | ONGOING | 17,500,000  |
| ERGP30238414 | PROVISION OF CARGO TRICYCLES FOR FARMERS OF ABAKALIKI/IZZI FEDERAL CONSTITUENCY, EBONYI STATE                                                                                                          | ONGOING | 17,500,000  |
| ERGP30238417 | PROVISION AND INSTALATION OF SOLAR POWERED STREET LIGHTS AT ACHI AGU COMMUNITY OF OJI RIVER LGA, ENUGU STATE                                                                                           | ONGOING | 5,950,000   |
| ERGP30238421 | PROVISION AND INSTALLATION OF SOLAR LIGHT AT OBINZE COMMUNITY OWERRI NORTH IMO STATE                                                                                                                   | ONGOING | 5,950,000   |
| ERGP30238425 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN ITAMARUN, IJEBU MUSIN OGUN STATE                                                                                                                  | ONGOING | 5,950,000   |
| ERGP30238440 | PROVISION AND INSTALATION OF SOLAR STREET LIGHT IN ABAK/ETIM EKPO/IKA FEDERAL CONSTITUENCY, AKWA IBOM STATE                                                                                            | ONGOING | 17,500,000  |
| ERGP30238497 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN DUTSE SAGWARI LAYOUT, FCT ABUJA                                                                                                           | ONGOING | 19,991,502  |
| ERGP30238504 | CONSTRUCTION OF 2NOS SOLAR POWERED BOREHOLES FOR CLIMATE CHANGE ADAPTATION, AT POSSIBLE AREA, OKEWO OGBO, AND OKE-ARAFU, OPPOSITE JNI IN IFE-OLUKOTUN, YAGBA EAST LGA, KOGI STATE                      | ONGOING | 20,790,000  |
| ERGP30238509 | PROVISION AND INSTALATION OF SOLAR POWERED STREET LIGHTS AT PETERSIDE WILCOX, BONNY LGA, RIVERS STATE                                                                                                  | ONGOING | 7,000,000   |
| ERGP30238513 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHT AT YOKIRI COMMUNITY, BURUTU LGA, DELTA STATE                                                                                                  | ONGOING | 7,000,000   |
| ERGP30238518 | GRADING OF ROAD AT ORILE OWU, AYEDAADDE IREWOLE ISOKAN FEDERAL CONSTITUENCY, OSUN STATE                                                                                                                | ONGOING | 9,100,000   |
| ERGP30238523 | EROSION CONTROL AT OJUNDE-OBIEBA ROAD IKUEHI, IHIMA OKEHI LGA, KOGI STATE                                                                                                                              | ONGOING | 9,100,000   |
| ERGP30238529 | PURCHASE AND DISTRIBUTION OF SOLAR POWERED PUMPING MACHINES TO FARMERS AT COMMUNITIES IN ANAMBRA EAST AND WEST FEDERAL CONSTITUENCY, ANAMBRA STATE                                                     | ONGOING | 9,100,000   |
| ERGP30238532 | EROSION CONTROL AT EFFIONG EFFIOM STREET, OFF JEBUS ROAD CALABAR SOUTH LGA, CROSS RIVERS STATE                                                                                                         | ONGOING | 7,000,000   |
| ERGP30238537 | EROSION AND FLOOD CONTROL AT MUKEKE STREET OFF WASIMI IJEBU-ODE, IJEBU-ODE LGA, OGUN STATE                                                                                                             | ONGOING | 14,700,000  |
| ERGP30238540 | YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL MANAGEMENT OF WASTE FOR VULNERABLES IN IFE-OLUKOTUN, YAGBA EAST LGA, KOGI STATE                                                                      | ONGOING | 14,000,000  |



0535001001      FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS

| CODE         | PROJECT NAME                                                                                                                                | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30238544 | GRADING OF COMMUNITY ROAD IN UHUNMWODE LGA, EDO STATE                                                                                       | ONGOING | 9,100,000   |
| ERGP30238575 | PURCHASE AND DISTRIBUTION OF SOLAR POWERED PUMPING MACHINES TO FARMERS AT COMMUNITIES IN ASKIRA-UBA/HAWUL FEDERAL CONSTITUENCY, BORNO STATE | ONGOING | 9,100,000   |
| ERGP30238585 | AYETORO FLOOD CONTROL PROJECT                                                                                                               | ONGOING | 175,000,000 |

**0535002001 NATIONAL PARK HEADQUARTERS**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>7,891,172,274</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>5,801,991,169</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>3,843,184,581</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>3,843,184,581</b> |
| 21010101      | SALARY                                             | 3,843,184,581        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,958,806,588</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,324,883,444</b> |
| 21020111      | REGULAR ALLOWANCES                                 | 1,324,883,444        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>633,923,144</b>   |
| 21020201      | NHIS                                               | 192,159,229          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 384,318,458          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 57,445,457           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>455,809,651</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>455,809,651</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>122,236,927</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 32,411,832           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 21,005,497           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 20,802,079           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 48,017,519           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>39,788,307</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 20,100,000           |
| 22020202      | TELEPHONE CHARGES                                  | 2,188,306            |
| 22020203      | INTERNET ACCESS CHARGES                            | 12,000,001           |
| 22020205      | WATER RATES                                        | 3,500,000            |
| 22020206      | SEWERAGE CHARGES                                   | 2,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>77,187,960</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 20,801,000           |
| 22020302      | BOOKS                                              | 2,102,387            |
| 22020303      | NEWSPAPERS                                         | 1,000,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 2,000,100            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 19,830,000           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 9,530,048            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 5,179,066            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 3,020,018            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 5,635,446            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 2,074,137            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 6,015,758            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>81,737,366</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 45,478,858           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,505,071            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 6,070,715            |

**0535002001 NATIONAL PARK HEADQUARTERS**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 1,704,424            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 7,014,593            |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 18,963,705           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>18,014,045</b>    |
| 22020501      | LOCAL TRAINING                                            | 18,014,045           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>3,547,350</b>     |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 3,547,350            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>11,269,456</b>    |
| 22020701      | FINANCIAL CONSULTING                                      | 3,516,371            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 4,043,085            |
| 22020709      | AUDITING OF ACCOUNTS                                      | 3,710,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>31,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 25,000,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 6,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>71,028,240</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 8,100,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 18,000,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 8,028,240            |
| 22021004      | MEDICAL EXPENSES                                          | 2,200,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,000,000            |
| 22021007      | WELFARE PACKAGES                                          | 32,700,000           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 1,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,633,371,454</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>210,105,784</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>210,105,784</b>   |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 13,905,724           |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 196,200,060          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>117,600,000</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>117,600,000</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 84,000,000           |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 33,600,000           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>159,600,000</b>   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>159,600,000</b>   |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 105,000,000          |
| 23030118      | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES        | 7,000,000            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 47,600,000           |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>1,146,065,670</b> |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>1,146,065,670</b> |
| 23040103      | WILDLIFE CONSERVATION                                     | 1,146,065,670        |



|                                                   |                       |
|---------------------------------------------------|-----------------------|
| <b>TOTAL PERSONNEL</b>                            | <b>5,801,991,169</b>  |
| <b>TOTAL OVERHEAD</b>                             | <b>455,809,651</b>    |
| <b>TOTAL RECURRENT</b>                            | <b>6,257,800,820</b>  |
| <b>TOTAL CAPITAL</b>                              | <b>1,633,371,454</b>  |
| <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
| <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
| <b>TOTAL ALLOCATION</b>                           | <b>7,891,172,274</b>  |
| <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-7,891,172,274</b> |

**0535002001 NATIONAL PARK HEADQUARTERS**

| CODE         | PROJECT NAME                                                                    | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------|---------|-------------|
| ERGP19104551 | JUNGLE AND SURVIVAL TECHNIQUES FOR OFFICERS AND MEN OF NATIONAL PARK SERVICE    | ONGOING | 56,252,470  |
| ERGP19192980 | TAKE-OFF GRANT FOR THE 10 NEW NATIONAL PARKS                                    | ONGOING | 140,000,000 |
| ERGP19192987 | KITTING OF OFFICERS AND MEN OF THE NATIONAL PARK SERVICE                        | ONGOING | 34,550,250  |
| ERGP19226617 | PROVISION OF 4 NO. OF SECURITY PATROL EQUIPMENT                                 | ONGOING | 196,200,060 |
| ERGP19226660 | PROCUREMENT OF 8 SETS OF OFFICE FURNITURE                                       | ONGOING | 13,905,724  |
| ERGP19226679 | CONSTRUCTION OF NEW OFFICE PHASE II                                             | ONGOING | 49,000,000  |
| ERGP19226706 | PROCUREMENT OF 100 NO. OF FIREARMS AND AMMUNITION                               | ONGOING | 68,787,264  |
| ERGP19226796 | CONSTRUCTION OF PARADE GROUND PHASE II                                          | ONGOING | 43,400,000  |
| ERGP19226816 | REHABILITATION OF MUSEUM PHASE II                                               | ONGOING | 47,600,000  |
| ERGP19226852 | CONSTRUCTION OF DRAINAGE SYSTEM BY WESTERN PERIMETER FENCE                      | ONGOING | 35,000,000  |
| ERGP19226886 | HOSTING OF SERVICE STAFF RETREAT                                                | ONGOING | 21,000,000  |
| ERGP19226910 | RESTOCKING OF 8 NO. ANIMALS IN THE MINI PARK                                    | ONGOING | 19,600,000  |
| ERGP19226931 | INSURANCE OF 10 NO. OF NATIONAL PARK SERVICE VEHICLES                           | ONGOING | 42,000,000  |
| ERGP19226941 | PROCUREMENT OF 8 NO. OF OFFICE EQUIPMENT                                        | ONGOING | 13,825,686  |
| ERGP19226967 | INSTALLATION/REHABILITATION OF SOLAR POWER IN THE NATIONAL PARK HEADQUARTERS    | ONGOING | 35,000,000  |
| ERGP19226987 | INSURANCE OF NATIONAL PARK SERVICE BUILDINGS                                    | ONGOING | 35,000,000  |
| ERGP19227009 | UNDERGROUND INSTALLATION OF HIGH-TENSION LINE                                   | ONGOING | 10,500,000  |
| ERGP19227041 | CONSTRUCTION OF 3 NO. OBSERVATORY TOWERS IN THE MINI PARK                       | ONGOING | 21,000,000  |
| ERGP19227064 | PROVISION AND INSTALLATION OF WIRELESS INTERCOM                                 | ONGOING | 14,000,000  |
| ERGP19227090 | CONSTRUCTION AND FURNISHING OF 1 NO. VETERINARY CLINIC AT THE PARK HEADQUARTERS | ONGOING | 35,000,000  |
| ERGP19227115 | REHABILITATION AND FURNISHING OF 1 NO. SICK BAY AT THE PARK HEADQUARTERS        | ONGOING | 17,500,000  |
| ERGP19227202 | REHABILITATION OF STAFF CANTEEN                                                 | ONGOING | 21,000,000  |
| ERGP19227217 | REHABILITATION OF PARK HEADQUARTERS ROADS                                       | ONGOING | 105,000,000 |
| ERGP19227235 | INSTALLATION OF 2 NO. CHILDREN PLAYGROUND FACILITIES                            | ONGOING | 14,000,000  |
| ERGP19227267 | RE-ENFORCEMENT OF WALL FENCE OF ARMORY                                          | ONGOING | 35,000,000  |
| ERGP19227314 | CONSTRUCTION/MAINTENANCE OF 4 NO. HUT IN THE MINI PARK                          | ONGOING | 14,000,000  |
| ERGP19227341 | WATER RETICULATION IN THE MINI PARK                                             | ONGOING | 17,500,000  |
| ERGP19227365 | PROCUREMENT OF 20 SET OF KITCHEN UTENSILS                                       | ONGOING | 8,400,000   |
| ERGP19227383 | REHABILITATION OF TRAILS IN THE MINI PARK                                       | ONGOING | 7,000,000   |
| ERGP19227401 | REHABILITATION OF 10 NO. SECURITY CAMERA IN THE MINI PARK                       | ONGOING | 44,450,000  |
| ERGP19227458 | PROCUREMENT OF 3 SETS OF GARDEN TOOLS AND EQUIPMENT                             | ONGOING | 10,500,000  |
| ERGP19227481 | 2 SETS OF CAMPING EQUIPMENT IN THE MINI PARK                                    | ONGOING | 14,000,000  |
| ERGP19227498 | REHABILITATION OF 1 NO. SECURITY POST AND 1 NO. QUARTER GUARD                   | ONGOING | 10,500,000  |

**0535002001 NATIONAL PARK HEADQUARTERS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP19227522 | ANTI-CORRUPTION AND TRANSPARENCY UNIT                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 10,500,000  |
| ERGP19244539 | ANNUAL WILDLIFE (FAUNA AND FLORA), WILDLIFE HABITAT PRESERVATION AND BIODIVERSITY CONSERVATION, EXHIBITION AND RETURN OF CAPTURED/ENDANGERED WILDLIFE COMPETITION IN MBIABONG IKOT ETIM, INI LGA AKWA IBOM STATE                                                                                                                                                                                                                              | ONGOING | 14,000,000  |
| ERGP19244552 | RE-CONSTRUCTION/UPGRADING OF WILDLIFE AND BIODIVERSITY EXHIBITION GALARY/VISITORS WAITING HALL AT THE ROYAL PALACE OF OBONG MBIABONG IKOT ETIM, INI LGA, AKWA IBOM STATE IN SUPPORT OF THE ANNUAL WILDLIFE (FAUNA AND FLORA), WILDLIFE HABITAT PRESERVATION AND BIODIVERSITY CONSERVATION, EXHIBITION AND RETURN OF CAPTURED/ENDANGERED WILDLIFE COMPETITION AT INI LGA, AKWA IBOM STATE PHASE II WORKS(FLOORING/TILING AND PLASTERING WORKS) | ONGOING | 14,000,000  |
| ERGP19244584 | ELECTRICAL AND PLUMBING WORKS ON RE-CONSTRUCTION/ UPGRADING OF WILDLIFE AND BIODIVERSITY EXHIBITION GALARY/VISITORS WAITING HALL AT THE ROYAL PALACE OF OBONG MBIABONG IKOT ETIM, INI LGA, AKWA IBOM STATE IN SUPPORT OF THE ANNUAL WILDLIFE (FAUNA AND FLORA), WILDLIFE HABITAT PRESERVATION AND BIODIVERSITY CONSERVATION, EXHIBITION AND RETURN OF CAPTURED/ENDANGERED WILDLIFE COMPETITION AT INI LGA, AKWA IBOM STATE PHASE II WORKS     | ONGOING | 14,000,000  |
| ERGP19244594 | FURNISHING AND INTERIOR DECORATION ON RE-CONSTRUCTION/UPGRADING OF WILDLIFE AND BIODIVERSITY EXHIBITION GALARY/VISITORS WAITING HALL AT THE ROYAL PALACE OF OBONG MBIABONG IKOT ETIM, INI LGA, AKWA IBOM STATE IN SUPPORT OF THE ANNUAL WILDLIFE (FAUNA AND FLORA), WILDLIFE HABITAT PRESERVATION AND BIODIVERSITY CONSERVATION, EXHIBITION AND RETURN OF CAPTURED/ENDANGERED WILDLIFE COMPETITION AT INI LGA, AKWA IBOM STATE PHASE II WORKS | ONGOING | 15,400,000  |
| ERGP19244600 | EROSION CONTROL IN KEMANJI KAIMA LGA,KWARA NORTH NORTH SENETORIAL DISTRICT                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 105,000,000 |
| ERGP19244608 | PROCUREMENT OF FARMS TOOL IN KWARA NORTH SENATORIAL DISTRICT                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 105,000,000 |
| ERGP19244612 | RENOVATION AND PROVISION OF MEDICAL EQUIPMENT AT MODEL HEALTH CENTRE OJE OWODE SAKI EAST LGA OYO NORTH SENATORIAL DISTRICT                                                                                                                                                                                                                                                                                                                    | ONGOING | 105,000,000 |

**0535003001 KAINJI NATIONAL PARK**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,531,918,762</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,135,939,443</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>741,588,048</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>741,588,048</b>   |
| 21010101      | SALARY                                             | 741,588,048          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>394,351,395</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>283,113,188</b>   |
| 21020101      | NON REGULAR ALLOWANCES                             | 11,246,925           |
| 21020111      | REGULAR ALLOWANCES                                 | 271,866,263          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>111,238,207</b>   |
| 21020201      | NHIS                                               | 37,079,402           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 74,158,805           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>211,002,633</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>211,002,633</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>43,820,902</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 8,050,504            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 25,768,398           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 10,002,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>4,210,566</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 3,131,712            |
| 22020202      | TELEPHONE CHARGES                                  | 467,000              |
| 22020203      | INTERNET ACCESS CHARGES                            | 611,854              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>36,334,506</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 7,272,064            |
| 22020302      | BOOKS                                              | 40,000               |
| 22020303      | NEWSPAPERS                                         | 96,698               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 2,148,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,238,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,259,636            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 12,054,000           |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 1,142,748            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 410,360              |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 10,673,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>64,852,004</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 13,286,752           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,617,616            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 14,232,188           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,428,264            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 11,537,692           |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 7,367,232            |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                   | 13,382,260           |



**0535003001 KAINJI NATIONAL PARK**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>8,443,282</b>      |
| 22020501      | LOCAL TRAINING                                            | 8,443,282             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>2,015,466</b>      |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 2,015,466             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>2,411,802</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 700,040               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 211,762               |
| 22020709      | AUDITING OF ACCOUNTS                                      | 1,500,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>23,656,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 12,360,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 11,296,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>2,070,000</b>      |
| 22020902      | INSURANCE PREMIUM                                         | 2,070,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>23,188,105</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 3,480,065             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 2,314,196             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 1,751,408             |
| 22021004      | MEDICAL EXPENSES                                          | 1,082,224             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 247,174               |
| 22021007      | WELFARE PACKAGES                                          | 12,700,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 397,038               |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 1,216,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>184,976,686</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>65,800,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>65,800,000</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 16,800,000            |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 49,000,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>44,945,915</b>     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>44,945,915</b>     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 44,945,915            |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>74,230,771</b>     |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>74,230,771</b>     |
| 23040103      | WILDLIFE CONSERVATION                                     | 74,230,771            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,135,939,443</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>211,002,633</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,346,942,076</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>184,976,686</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,531,918,762</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,531,918,762</b> |

**0535003001 KAINJI NATIONAL PARK**

| CODE         | PROJECT NAME                                                               | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------------|---------|------------|
| ERGP19226084 | PROCUREMENT OF SECURITY/PATROL EQUIPMENT                                   | ONGOING | 49,000,000 |
| ERGP19226141 | EXTENSION OF FENCING COMMUNITY/PARK BOUNDARY AT FELEGI                     | ONGOING | 14,000,000 |
| ERGP19226188 | REHABILITATION OF IBBI SECTORIAL OFFICE                                    | ONGOING | 13,445,915 |
| ERGP19226260 | BEATING AND REPLANTING OF GREEN BOND                                       | ONGOING | 7,000,000  |
| ERGP19226401 | CONSTRUCTION OF 200M REINFORCED CONCRETE DRAINAGE AT KAIAMA CONTACT OFFICE | ONGOING | 33,600,000 |
| ERGP19226471 | PROVISION OF SOLAR POWER AT IBBI SECTORIAL OFFICE                          | ONGOING | 31,500,000 |
| ERGP19226496 | REHABILITATION OF CAR PARK / CANTEEN BUILDING AT HEAD OFFICE               | ONGOING | 7,000,000  |
| ERGP19226563 | PROCUREMENT OF OFFICE FURNITURE                                            | ONGOING | 16,800,000 |
| ERGP19226588 | CONSTRUCTION OF ARMORY                                                     | ONGOING | 12,630,771 |

**0535004001 OYO NATIONAL PARK**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>1,285,002,622</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>895,371,429</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>584,294,948</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>584,294,948</b>   |
| 21010101      | SALARY                                             | 584,294,948          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>311,076,481</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>214,567,175</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 214,567,175          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>96,509,306</b>    |
| 21020201      | NHIS                                               | 29,214,747           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 58,429,495           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 8,865,064            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>206,024,836</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>206,024,836</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>53,244,986</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 17,500,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 27,166,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 8,578,986            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>14,100,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 10,200,000           |
| 22020203      | INTERNET ACCESS CHARGES                            | 1,200,000            |
| 22020205      | WATER RATES                                        | 1,500,000            |
| 22020206      | SEWERAGE CHARGES                                   | 1,200,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>26,491,702</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,200,935            |
| 22020302      | BOOKS                                              | 250,000              |
| 22020303      | NEWSPAPERS                                         | 150,100              |
| 22020304      | MAGAZINES & PERIODICALS                            | 500,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 400,667              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 450,000              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 420,000              |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 15,000,000           |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 6,500,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 120,000              |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 1,500,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>52,737,248</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,400,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,200,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 6,500,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,200,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,950,000            |

**0535004001 OYO NATIONAL PARK**

| CODE          | LINE ITEM                                                 | AMOUNT             |
|---------------|-----------------------------------------------------------|--------------------|
| 22020406      | OTHER MAINTENANCE SERVICES                                | 17,687,048         |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                          | 15,700,000         |
| 22020413      | MAINTENANCE OF STREET LIGHTS                              | 100,200            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>6,500,000</b>   |
| 22020501      | LOCAL TRAINING                                            | 6,500,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>200,100</b>     |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 200,100            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>3,100,300</b>   |
| 22020701      | FINANCIAL CONSULTING                                      | 100,200            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 500,100            |
| 22020709      | AUDITING OF ACCOUNTS                                      | 2,500,000          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>20,000,000</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 15,000,000         |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 5,000,000          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>29,650,500</b>  |
| 22021001      | REFRESHMENT & MEALS                                       | 3,000,000          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 3,000,000          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,500,000          |
| 22021004      | MEDICAL EXPENSES                                          | 500,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 150,200            |
| 22021007      | WELFARE PACKAGES                                          | 20,000,000         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 150,300            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 350,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>183,606,357</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>67,900,000</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>67,900,000</b>  |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 18,900,000         |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 49,000,000         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>33,600,000</b>  |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>33,600,000</b>  |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 33,600,000         |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>82,106,357</b>  |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>82,106,357</b>  |
| 23040103      | WILDLIFE CONSERVATION                                     | 82,106,357         |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 895,371,429    |
| TOTAL OVERHEAD                             | 206,024,836    |
| TOTAL RECURRENT                            | 1,101,396,265  |
| TOTAL CAPITAL                              | 183,606,357    |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 1,285,002,622  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -1,285,002,622 |

**0535004001 OYO NATIONAL PARK**

| CODE         | PROJECT NAME                                                              | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------|---------|------------|
| ERGP19227698 | COMPLETION OF FENCING OF HEAD OFFICE                                      | ONGOING | 18,912,348 |
| ERGP19227718 | BEATING AND REPLANTING OF GREEN BOND SITES AT THE RANGE                   | ONGOING | 7,000,000  |
| ERGP19227732 | RENOVATION OF MAIN BUILDING AND EXTENSION AT THE OLD OYO NATIONAL PARK    | ONGOING | 33,600,000 |
| ERGP19227745 | PROCUREMENT OF 1 NO. PATROL SECURITY EQUIPMENT                            | ONGOING | 49,000,000 |
| ERGP19227757 | CONSTRUCTION AND EQUIPING OF 1 NO. STANDARD WORKSHOP AT THE HEAD OFFICE   | ONGOING | 7,000,000  |
| ERGP19227774 | CONSTRUCTION AND EQUIPING OF 4 NO. ROOMS GUEST CHARLET AT THE HEAD OFFICE | ONGOING | 30,800,000 |
| ERGP19227797 | PROCUREMENT OF 10 NO. OFFICE EQUIPMENT                                    | ONGOING | 18,394,009 |
| ERGP19227811 | PROVISION OF 10 NO. OFFICE FURNITURE AT THE HEAD OFFICE                   | ONGOING | 18,900,000 |



| 0535005001 CHAD BASIN NATIONAL PARK |                                                    |                    |
|-------------------------------------|----------------------------------------------------|--------------------|
| CODE                                | LINE ITEM                                          | AMOUNT             |
| <b>2</b>                            | <b>EXPENDITURE</b>                                 | <b>987,020,295</b> |
| <b>21</b>                           | <b>PERSONNEL COST</b>                              | <b>617,427,606</b> |
| <b>2101</b>                         | <b>SALARY</b>                                      | <b>402,178,688</b> |
| <b>210101</b>                       | <b>SALARIES AND WAGES</b>                          | <b>402,178,688</b> |
| 21010101                            | SALARY                                             | 402,178,688        |
| <b>2102</b>                         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>215,248,918</b> |
| <b>210201</b>                       | <b>ALLOWANCES</b>                                  | <b>148,808,970</b> |
| 21020111                            | REGULAR ALLOWANCES                                 | 148,808,970        |
| <b>210202</b>                       | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>66,439,948</b>  |
| 21020201                            | NHIS                                               | 20,108,934         |
| 21020202                            | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 40,217,869         |
| 21020212                            | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 6,113,145          |
| <b>22</b>                           | <b>OTHER RECURRENT COSTS</b>                       | <b>186,846,146</b> |
| <b>2202</b>                         | <b>OVERHEAD COST</b>                               | <b>186,846,146</b> |
| <b>220201</b>                       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>42,455,324</b>  |
| 22020101                            | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 11,587,078         |
| 22020102                            | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 23,559,246         |
| 22020104                            | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 7,309,000          |
| <b>220202</b>                       | <b>UTILITIES - GENERAL</b>                         | <b>3,454,107</b>   |
| 22020201                            | ELECTRICITY CHARGES                                | 2,135,200          |
| 22020203                            | INTERNET ACCESS CHARGES                            | 500,000            |
| 22020205                            | WATER RATES                                        | 100,000            |
| 22020206                            | SEWERAGE CHARGES                                   | 718,907            |
| <b>220203</b>                       | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>37,055,781</b>  |
| 22020301                            | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 4,305,500          |
| 22020302                            | BOOKS                                              | 700,000            |
| 22020303                            | NEWSPAPERS                                         | 100,000            |
| 22020304                            | MAGAZINES & PERIODICALS                            | 100,000            |
| 22020305                            | PRINTING OF NON SECURITY DOCUMENTS                 | 912,589            |
| 22020306                            | PRINTING OF SECURITY DOCUMENTS                     | 1,002,002          |
| 22020307                            | DRUGS & MEDICAL SUPPLIES                           | 1,926,989          |
| 22020308                            | FIELD & CAMPING MATERIALS SUPPLIES                 | 9,295,000          |
| 22020309                            | UNIFORMS & OTHER CLOTHING                          | 3,644,309          |
| 22020310                            | TEACHING AIDS / INSTRUCTION MATERIALS              | 3,565,392          |
| 22020311                            | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 11,504,000         |
| <b>220204</b>                       | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>39,421,622</b>  |
| 22020401                            | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,607,800          |
| 22020402                            | MAINTENANCE OF OFFICE FURNITURE                    | 4,717,000          |
| 22020403                            | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 5,267,660          |
| 22020404                            | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,570,800          |
| 22020405                            | MAINTENANCE OF PLANTS/GENERATORS                   | 4,551,447          |



| <b>0535005001</b> | <b>CHAD BASIN NATIONAL PARK</b>                         |  |                     |
|-------------------|---------------------------------------------------------|--|---------------------|
| CODE              | LINE ITEM                                               |  | AMOUNT              |
| 22020406          | OTHER MAINTENANCE SERVICES                              |  | 10,057,735          |
| 22020410          | MAINTENANCE OF ROADS AND BRIDGES                        |  | 6,649,180           |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                               |  | <b>9,943,750</b>    |
| 22020501          | LOCAL TRAINING                                          |  | 9,943,750           |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>10,698,164</b>   |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                          |  | 10,698,164          |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>4,966,760</b>    |
| 22020701          | FINANCIAL CONSULTING                                    |  | 146,760             |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                       |  | 120,000             |
| 22020709          | AUDITING OF ACCOUNTS                                    |  | 4,700,000           |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>17,040,400</b>   |
| 22020801          | MOTOR VEHICLE FUEL COST                                 |  | 10,130,000          |
| 22020803          | PLANT / GENERATOR FUEL COST                             |  | 6,910,400           |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                    |  | <b>21,810,238</b>   |
| 22021001          | REFRESHMENT & MEALS                                     |  | 2,992,741           |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                          |  | 3,000,000           |
| 22021003          | PUBLICITY & ADVERTISEMENTS                              |  | 3,578,065           |
| 22021004          | MEDICAL EXPENSES                                        |  | 2,000,000           |
| 22021006          | POSTAGES & COURIER SERVICES                             |  | 200,000             |
| 22021007          | WELFARE PACKAGES                                        |  | 9,504,432           |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                     |  | 140,000             |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               |  | 395,000             |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                              |  | <b>182,746,543</b>  |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                           |  | <b>70,000,000</b>   |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |  | <b>70,000,000</b>   |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                          |  | 70,000,000          |
| <b>2304</b>       | <b>PRESERVATION OF THE ENVIRONMENT</b>                  |  | <b>112,746,543</b>  |
| <b>230401</b>     | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>        |  | <b>112,746,543</b>  |
| 23040103          | WILDLIFE CONSERVATION                                   |  | 112,746,543         |
|                   | <b>TOTAL PERSONNEL</b>                                  |  | <b>617,427,606</b>  |
|                   | <b>TOTAL OVERHEAD</b>                                   |  | <b>186,846,146</b>  |
|                   | <b>TOTAL RECURRENT</b>                                  |  | <b>804,273,752</b>  |
|                   | <b>TOTAL CAPITAL</b>                                    |  | <b>182,746,543</b>  |
|                   | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               |  | <b>0</b>            |
|                   | <b>TOTAL AID AND GRANTS</b>                             |  | <b>0</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                 |  | <b>987,020,295</b>  |
|                   | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       |  | <b>-987,020,295</b> |

| <b>0535005001</b> | <b>CHAD BASIN NATIONAL PARK</b>                                      |         |            |
|-------------------|----------------------------------------------------------------------|---------|------------|
| CODE              | PROJECT NAME                                                         | TYPE    | AMOUNT     |
| ERGP19226946      | REHABILITATION OF THE ACCESS ROAD AND LANDSCAPING OF THE HEAD OFFICE | ONGOING | 17,500,000 |

**0535005001 CHAD BASIN NATIONAL PARK**

| CODE         | PROJECT NAME                                                                   | TYPE    | AMOUNT     |
|--------------|--------------------------------------------------------------------------------|---------|------------|
| ERGP19226973 | COMPLETION AND FURNISHING OF 3 BEDROOM TOURIST LODGE AT THE HEAD OFFICE        | ONGOING | 21,000,000 |
| ERGP19226993 | BEATING AND REPLANTING OF GREENBOND SITES                                      | ONGOING | 7,000,000  |
| ERGP19227015 | PROCUREMENT OF PATROL EQUIPMENT                                                | ONGOING | 49,000,000 |
| ERGP19227037 | PROCUREMENT OF MOTOR CYCLES                                                    | ONGOING | 21,000,000 |
| ERGP19227077 | STOCKING OF THE HEAD OFFICE ORPHANAGE WITH ANIMALS AND REPTILE                 | ONGOING | 3,500,000  |
| ERGP19227120 | PROVISION AND INSTALLATION OF SOLAR POWER EQUIPMENTS AT DAGONA RANGERS BARRACK | ONGOING | 14,000,000 |
| ERGP19227153 | FINAL PHASE FOR THE RENOVATION AND FURNISHING OF HEAD OFFICE                   | ONGOING | 26,996,543 |
| ERGP19227177 | UPGRADING OF HEAD OFFICE BOREHOLE TO SOLAR POWERED                             | ONGOING | 5,250,000  |
| ERGP19227210 | ACQUISITION AND INSTALLATION OF 200KVA TRANSFORMER AND OVERHEAD LINE MATERIALS | ONGOING | 17,500,000 |



**0535006001 GASHAKA GUMTI NATIONAL PARK**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,138,930,864</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>750,892,265</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>490,701,347</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>490,701,347</b>   |
| 21010101      | SALARY                                                  | 490,701,347          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>260,190,918</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>179,151,139</b>   |
| 21020111      | REGULAR ALLOWANCES                                      | 179,151,139          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>81,039,779</b>    |
| 21020201      | NHIS                                                    | 24,535,067           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 49,070,135           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 7,434,577            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>205,100,182</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>205,100,182</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>40,195,595</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 14,002,030           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 20,633,565           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 5,560,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>3,281,952</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 856,200              |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,500,000            |
| 22020205      | WATER RATES                                             | 575,000              |
| 22020206      | SEWERAGE CHARGES                                        | 350,752              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>30,863,452</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 5,360,500            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                      | 12,517,902           |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 7,785,000            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 5,200,050            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>50,413,375</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 8,800,503            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 4,650,002            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 7,505,020            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 1,750,007            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 1,982,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 9,543,443            |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                        | 16,182,400           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>20,805,600</b>    |
| 22020501      | LOCAL TRAINING                                          | 20,805,600           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,623,000</b>     |
| 22020709      | AUDITING OF ACCOUNTS                                    | 2,623,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>31,581,491</b>    |

**0535006001 GASHAKA GUMTI NATIONAL PARK**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                           | 20,723,305            |
| 22020803      | PLANT / GENERATOR FUEL COST                       | 10,858,186            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>3,050,060</b>      |
| 22020902      | INSURANCE PREMIUM                                 | 3,050,060             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                              | <b>22,285,657</b>     |
| 22021001      | REFRESHMENT & MEALS                               | 2,650,004             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                    | 3,741,060             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 2,460,001             |
| 22021004      | MEDICAL EXPENSES                                  | 1,352,201             |
| 22021006      | POSTAGES & COURIER SERVICES                       | 125,000               |
| 22021007      | WELFARE PACKAGES                                  | 10,560,084            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 162,305               |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION         | 1,235,002             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>182,938,417</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>61,558,417</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>61,558,417</b>     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 12,558,417            |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                    | 49,000,000            |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>            | <b>121,380,000</b>    |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>  | <b>121,380,000</b>    |
| 23040103      | WILDLIFE CONSERVATION                             | 121,380,000           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>750,892,265</b>    |
|               | <b>TOTAL OVERHEAD</b>                             | <b>205,100,182</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>955,992,447</b>    |
|               | <b>TOTAL CAPITAL</b>                              | <b>182,938,417</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>1,138,930,864</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-1,138,930,864</b> |

**0535006001 GASHAKA GUMTI NATIONAL PARK**

| CODE         | PROJECT NAME                                                                                                               | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP19227487 | BEATING AND REPLANTING OF GREEN BOND SITES                                                                                 | ONGOING | 7,000,000  |
| ERGP19227514 | PURCHASE OF PATROL/SECURITY EQUIPMENT FOR GASHAKA GUMTI NATIONAL PARK                                                      | ONGOING | 49,000,000 |
| ERGP19227539 | REHABILITATION OF 5 NO ROOMS AT HEAD OFFICE BODEL                                                                          | ONGOING | 17,500,000 |
| ERGP19227578 | REHABILITATION OF DOUBLE CHALETs I,II & III                                                                                | ONGOING | 31,500,000 |
| ERGP19227683 | DRILING OF TUBEWELL, CONSTRUCTION OF OVERHEAD TANK AND INSTALLATION OF SOLAR POWERED SUBMERSIBLE PUMP AT HEAD OFFICE BODEL | ONGOING | 31,500,000 |
| ERGP19227719 | PROCUREMENT OF OFFICE FURNITURE FOR STUDENT HOSTEL, SENIOR RANGERS QUARTERS AND BOARD ROOM IN GASHAKA                      | ONGOING | 12,558,417 |
| ERGP19227740 | PROCUREMENT OF OFFICE EQUIPMENT FOR GASHAKA GUMTI NATIONAL PARK,                                                           | ONGOING | 16,380,000 |
| ERGP19227763 | PROCUREMENT AND INSTALLATIONN OF ELECTRIC SOLAR POWER PLANT FOR STUDENT AND SENIOR QUARTERS AT TRANSIT CAMP                | ONGOING | 17,500,000 |



**0535007001 CROSS RIVER NATIONAL PARK**

| CODE          | LINE ITEM                                         | AMOUNT               |
|---------------|---------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                | <b>1,486,842,908</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>1,095,395,870</b> |
| <b>2101</b>   | <b>SALARY</b>                                     | <b>719,646,605</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                         | <b>719,646,605</b>   |
| 21010101      | SALARY                                            | 719,646,605          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>375,749,265</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>256,956,770</b>   |
| 21020111      | REGULAR ALLOWANCES                                | 256,956,770          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                       | <b>118,792,495</b>   |
| 21020201      | NHIS                                              | 35,982,330           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION    | 71,964,661           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)              | 10,845,504           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>205,974,936</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>205,974,936</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>51,438,275</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                | 15,843,211           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                  | 29,680,400           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS          | 5,914,664            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>4,754,893</b>     |
| 22020201      | ELECTRICITY CHARGES                               | 2,598,003            |
| 22020203      | INTERNET ACCESS CHARGES                           | 1,280,000            |
| 22020205      | WATER RATES                                       | 401,890              |
| 22020206      | SEWERAGE CHARGES                                  | 475,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>28,438,284</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES        | 2,543,219            |
| 22020302      | BOOKS                                             | 104,900              |
| 22020303      | NEWSPAPERS                                        | 198,521              |
| 22020304      | MAGAZINES & PERIODICALS                           | 250,500              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                | 501,980              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                    | 623,451              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                          | 1,128,950            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                | 10,780,001           |
| 22020309      | UNIFORMS & OTHER CLOTHING                         | 6,745,708            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS             | 348,700              |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES          | 5,212,354            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>38,259,090</b>    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                   | 3,870,600            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 7,000,574            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS             | 1,467,500            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                  | 6,324,566            |
| 22020406      | OTHER MAINTENANCE SERVICES                        | 11,700,500           |

**0535007001 CROSS RIVER NATIONAL PARK**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                        | 7,895,350             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>4,323,961</b>      |
| 22020501      | LOCAL TRAINING                                          | 4,323,961             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>720,190</b>        |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 720,190               |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>4,242,869</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 312,309               |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 340,000               |
| 22020709      | AUDITING OF ACCOUNTS                                    | 3,590,560             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>29,688,454</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 22,586,001            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 7,102,453             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>44,108,920</b>     |
| 22021001      | REFRESHMENT & MEALS                                     | 7,785,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 840,420               |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 808,923               |
| 22021004      | MEDICAL EXPENSES                                        | 970,800               |
| 22021006      | POSTAGES & COURIER SERVICES                             | 300,764               |
| 22021007      | WELFARE PACKAGES                                        | 32,209,450            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 302,913               |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 890,650               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>185,472,102</b>    |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                  | <b>185,472,102</b>    |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>        | <b>185,472,102</b>    |
| 23040103      | WILDLIFE CONSERVATION                                   | 185,472,102           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>1,095,395,870</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>205,974,936</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>1,301,370,806</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>185,472,102</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>1,486,842,908</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-1,486,842,908</b> |

**0535007001 CROSS RIVER NATIONAL PARK**

| CODE         | PROJECT NAME                                                          | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------|---------|------------|
| ERGP19226467 | PROCUREMENT OF 1 NO. SECURITY/PATROL EQUIPMENT                        | ONGOING | 49,000,000 |
| ERGP19227135 | PROCUREMENT OF 10 NO. OFFICE FURNITURE                                | ONGOING | 17,500,000 |
| ERGP19227191 | BEATING AND REPLANTING OF GREEN BOND SITES                            | ONGOING | 7,000,000  |
| ERGP19227226 | PROCUREMENT OF 8 NO. OFFICE EQUIPMENT                                 | ONGOING | 11,900,000 |
| ERGP19227279 | CONSTRUCTION AND FURNISHING OF 250 CAPACITY STUDENTS HOSTEL AT EROKUT | ONGOING | 21,000,000 |



0535007001 CROSS RIVER NATIONAL PARK

| CODE         | PROJECT NAME                                                                           | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------------------------|---------|------------|
| ERGP19227322 | RENOVATION OF HEAD OFFICE FENCE                                                        | ONGOING | 10,500,000 |
| ERGP19227352 | CONSTRUCTION OF 5KM JEEP TRACKS                                                        | ONGOING | 9,772,102  |
| ERGP19227379 | PROCUREMENT/INSTALLATION OF SOLAR ELECTRICTIFICATION OF ONE (1) SUPPORT ZONE COMMUNITY | ONGOING | 18,182,455 |
| ERGP19227405 | RENOVATION OF HEAD OFFICE                                                              | ONGOING | 40,617,545 |

**0535008001 KAMUKU NATIONAL PARK**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>892,983,767</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>521,146,034</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>342,564,277</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>342,564,277</b> |
| 21010101      | SALARY                                             | 342,564,277        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>178,581,757</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>122,037,253</b> |
| 21020111      | REGULAR ALLOWANCES                                 | 122,037,253        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>56,544,504</b>  |
| 21020201      | NHIS                                               | 17,128,214         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 34,256,428         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 5,159,862          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>190,686,300</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>190,686,300</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>41,791,800</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 8,000,000          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 25,621,370         |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 8,170,430          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>4,900,000</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 2,500,000          |
| 22020202      | TELEPHONE CHARGES                                  | 600,000            |
| 22020205      | WATER RATES                                        | 1,000,000          |
| 22020206      | SEWERAGE CHARGES                                   | 800,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>24,200,000</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,200,000          |
| 22020302      | BOOKS                                              | 300,000            |
| 22020303      | NEWSPAPERS                                         | 300,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 300,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 1,200,000          |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 1,400,000          |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,000,000          |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 5,000,000          |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 7,000,000          |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 500,000            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 3,000,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>26,194,000</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,000,000          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,000,000          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 5,000,000          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,194,000          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,000,000          |

**0535008001 KAMUKU NATIONAL PARK**

| CODE          | LINE ITEM                                               | AMOUNT              |
|---------------|---------------------------------------------------------|---------------------|
| 22020406      | OTHER MAINTENANCE SERVICES                              | 7,000,000           |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                        | 4,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>18,000,000</b>   |
| 22020501      | LOCAL TRAINING                                          | 18,000,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>4,300,000</b>    |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 2,500,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 1,800,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,500,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 500,000             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 500,000             |
| 22020709      | AUDITING OF ACCOUNTS                                    | 5,500,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>23,000,000</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 15,500,000          |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 7,500,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>41,800,500</b>   |
| 22021001      | REFRESHMENT & MEALS                                     | 1,800,000           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 3,000,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 2,500,000           |
| 22021004      | MEDICAL EXPENSES                                        | 1,700,500           |
| 22021007      | WELFARE PACKAGES                                        | 30,800,000          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 500,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 1,500,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>181,151,433</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>49,000,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>49,000,000</b>   |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                          | 49,000,000          |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                  | <b>132,151,433</b>  |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>        | <b>132,151,433</b>  |
| 23040103      | WILDLIFE CONSERVATION                                   | 132,151,433         |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>521,146,034</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>190,686,300</b>  |
|               | <b>TOTAL RECURRENT</b>                                  | <b>711,832,334</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>181,151,433</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>892,983,767</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-892,983,767</b> |

**0535008001 KAMUKU NATIONAL PARK**

| CODE         | PROJECT NAME                                                      | TYPE    | AMOUNT    |
|--------------|-------------------------------------------------------------------|---------|-----------|
| ERGP19233451 | CONSTRUCTION OF DRAINAGE AT THE HEAD OFFICE FRONTAGE (230 METERS) | ONGOING | 8,855,434 |



**0535008001 KAMUKU NATIONAL PARK**

| CODE         | PROJECT NAME                                                   | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------|---------|------------|
| ERGP19233463 | PROVISION OF SOLAR BOREHOLE IN SOME SUPPORT ZONE COMMUNITIES   | ONGOING | 21,000,000 |
| ERGP19233465 | RENOVATION OF ICT OFFICE BLOCK                                 | ONGOING | 10,500,000 |
| ERGP19233472 | RENOVATION OF SOME CLASSROOMS IN PARK SUPPORT ZONE COMMUNITIES | ONGOING | 24,500,000 |
| ERGP19233473 | PROCUREMENT OF 1 NO SECURITY/PATROL EQUIPMENT                  | ONGOING | 49,000,000 |
| ERGP19233475 | BEATING AND REPLANTING OF GREEN BOND SITES                     | ONGOING | 7,000,000  |
| ERGP19233476 | PROCUREMENT OF 15 NO OFFICE EQUIPMENT                          | ONGOING | 12,624,976 |
| ERGP19233477 | CONSTRUCTION OF 1 NO OFFICE BUILDING                           | ONGOING | 35,000,000 |
| ERGP19233478 | REHABILITATION AND GRADING OF TRACKS                           | ONGOING | 12,671,023 |

**0535009001 OKUMU NATIONAL PARK**

| CODE          | LINE ITEM                                          | AMOUNT             |
|---------------|----------------------------------------------------|--------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>924,631,499</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>546,996,088</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>356,004,592</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>356,004,592</b> |
| 21010101      | SALARY                                             | 356,004,592        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>190,991,496</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>132,175,004</b> |
| 21020111      | REGULAR ALLOWANCES                                 | 132,175,004        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>58,816,492</b>  |
| 21020201      | NHIS                                               | 17,800,230         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 35,600,459         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 5,415,803          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>195,575,233</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>195,575,233</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>55,954,654</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 20,703,520         |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 25,148,984         |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 10,102,150         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>2,790,000</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 2,500,000          |
| 22020203      | INTERNET ACCESS CHARGES                            | 290,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>24,395,320</b>  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,635,900          |
| 22020302      | BOOKS                                              | 100,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 100,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 1,062,060          |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 800,640            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 300,320            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 10,741,000         |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 2,500,400          |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 25,000             |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 5,130,000          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>34,571,010</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,382,436          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,511,592          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 3,421,740          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,824,556          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,359,066          |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 10,260,690         |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                   | 10,810,930         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>18,852,560</b>  |

**0535009001 OKUMU NATIONAL PARK**

| CODE          | LINE ITEM                                               | AMOUNT              |
|---------------|---------------------------------------------------------|---------------------|
| 22020501      | LOCAL TRAINING                                          | 18,852,560          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>2,393,000</b>    |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          | 2,393,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,995,984</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 374,114             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 121,870             |
| 22020709      | AUDITING OF ACCOUNTS                                    | 2,500,000           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>20,967,856</b>   |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 12,337,056          |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 8,630,800           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>32,654,849</b>   |
| 22021001      | REFRESHMENT & MEALS                                     | 3,150,540           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 3,020,900           |
| 22021004      | MEDICAL EXPENSES                                        | 125,690             |
| 22021006      | POSTAGES & COURIER SERVICES                             | 53,551              |
| 22021007      | WELFARE PACKAGES                                        | 25,600,248          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 373,280             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 330,640             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>182,060,178</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>49,000,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>49,000,000</b>   |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                          | 49,000,000          |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                  | <b>133,060,178</b>  |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>        | <b>133,060,178</b>  |
| 23040103      | WILDLIFE CONSERVATION                                   | 133,060,178         |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>546,996,088</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>195,575,233</b>  |
|               | <b>TOTAL RECURRENT</b>                                  | <b>742,571,321</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>182,060,178</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>            |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>            |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>924,631,499</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-924,631,499</b> |

**0535009001 OKUMU NATIONAL PARK**

| CODE         | PROJECT NAME                                                                                                  | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP19227815 | PROCUREMENT OF 1 NO SECURITY/PATROL EQUIPMENT                                                                 | ONGOING | 49,000,000 |
| ERGP19227838 | REHABILITATION OF TREE HOUSE                                                                                  | ONGOING | 13,170,404 |
| ERGP19227853 | RE - OPENING AND CLEARING OF PARK BOUNDARIES                                                                  | ONGOING | 27,300,161 |
| ERGP19227880 | CONSTRUCTION OF CHAIN LINK FENCE IN ALL PERIMETER AREA OF OKOMU NATIONAL PARK ADMINISTRATIVE HEAD OFFICE LAND | ONGOING | 25,032,098 |
| ERGP19227892 | MAINTENANCE OF GREEN BOND SITES                                                                               | ONGOING | 7,000,000  |



0535009001      OKUMU NATIONAL PARK

| CODE         | PROJECT NAME                                                           | TYPE    | AMOUNT     |
|--------------|------------------------------------------------------------------------|---------|------------|
| ERGP19227909 | CONSTRUCTION AND FURNISHING OF 5 ROOMS RANGERS BARRACK                 | ONGOING | 18,900,000 |
| ERGP19227923 | CONSTRUCTION OF 2 NOS INDUSTRIAL BOREHOLE FOR SUPPORT ZONE COMMUNITIES | ONGOING | 17,500,000 |
| ERGP19227940 | CONSTRUCTION OF 1 UNIT QUARTER GUARD AND GUARD ROOM AT HEAD OFFICE     | ONGOING | 24,157,515 |

**0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,553,498,590</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>719,772,144</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>621,136,300</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>621,136,300</b>   |
| 21010101      | SALARY                                                  | 621,136,300          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>98,635,844</b>    |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>98,635,844</b>    |
| 21020201      | NHIS                                                    | 30,503,129           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 61,006,258           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 7,126,457            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>198,061,612</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>198,061,612</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>30,000,000</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 30,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>4,710,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 3,210,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,500,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>39,150,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 6,600,000            |
| 22020302      | BOOKS                                                   | 11,050,000           |
| 22020303      | NEWSPAPERS                                              | 1,500,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 18,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>11,100,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 2,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 3,600,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 1,200,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,400,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 1,900,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>4,200,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 4,200,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>68,200,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 37,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 31,200,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 2,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>6,200,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 4,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 2,200,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>32,501,612</b>    |
| 22021001      | REFRESHMENT & MEALS                                     | 3,300,000            |

**0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 3,300,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 301,602               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 900,010               |
| 22021007      | WELFARE PACKAGES                                          | 3,700,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 21,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>635,664,834</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>250,600,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>250,600,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 250,600,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>154,064,834</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>154,064,834</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 154,064,834           |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>14,000,000</b>     |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>14,000,000</b>     |
| 23040103      | WILDLIFE CONSERVATION                                     | 14,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>217,000,000</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>217,000,000</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 217,000,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>719,772,144</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>198,061,612</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>917,833,756</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>635,664,834</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,553,498,590</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,535,723,990</b> |

**0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA**

| CODE         | PROJECT NAME                                                                                                                                                                                               | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP20230258 | AFORESTATION FOR CLIMATE CHANGE MITIGATION                                                                                                                                                                 | ONGOING | 14,000,000  |
| ERGP23223714 | CONSTRUCTION OF MULTIPURPOSE HALL                                                                                                                                                                          | ONGOING | 154,064,834 |
| ERGP30223711 | PURCHASE OF HILUX VEHICLE                                                                                                                                                                                  | ONGOING | 152,600,000 |
| ERGP30223713 | PROCUREMENT OF COASTER BUS                                                                                                                                                                                 | ONGOING | 98,000,000  |
| ERGP30230266 | TRAINING AND DEVELOPMENT                                                                                                                                                                                   | ONGOING | 7,000,000   |
| ERGP30244737 | MANAGING AND CAPACITY TRAINING FOR LIVESTOCK DOMESTICATION/FARMING IN ABEOKUTA SOUTH, ABEOKUTA NORTH, ODEDA, OBAFEMI OWODE AND EWEKORO LOCAL GOVT., OGUN STATE.                                            | ONGOING | 105,000,000 |
| ERGP30244741 | CAPACITY ENHANCEMENT FOR WOMEN AND YOUTH RTISAN IN AIN SHEA BUTTER OIL PROCESSING /PRODUCTION ENTERPRISE IN ABEOKUTA SOUTH, ABEOKUTA NORTH, ODEDA, EWEKORO, OBAFEMI OWODE AND IFO LOCAL GOVT., OGUN STATE. | ONGOING | 105,000,000 |

**0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>3,330,457,532</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,160,265,278</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,860,684,845</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,860,684,845</b> |
| 21010101      | SALARY                                                  | 1,860,684,845        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>299,580,433</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>750,000</b>       |
| 21020101      | NON REGULAR ALLOWANCES                                  | 750,000              |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>298,830,433</b>   |
| 21020201      | NHIS                                                    | 92,480,556           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 184,961,112          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 21,388,765           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>198,061,612</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>198,061,612</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>40,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 7,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 25,000,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 8,000,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>8,500,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 5,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,500,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>24,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 20,000,000           |
| 22020303      | NEWSPAPERS                                              | 1,500,000            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 500,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>42,500,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 2,500,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,500,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 5,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 4,500,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 2,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 26,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>5,000,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 5,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>41,720,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 20,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 21,720,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,800,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 1,800,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>11,200,000</b>    |

**0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 3,200,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 8,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>23,341,612</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 9,641,612             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 2,500,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 500,000               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 200,000               |
| 22021007      | WELFARE PACKAGES                                          | 10,500,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>972,130,642</b>    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>518,530,642</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>518,530,642</b>    |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 518,530,642           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>453,600,000</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>453,600,000</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 453,600,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>2,160,265,278</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>198,061,612</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,358,326,890</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>972,130,642</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>3,330,457,532</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-3,273,868,045</b> |

**0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN**

| CODE         | PROJECT NAME                                                                                                                             | TYPE    | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23225188 | PROCUREMENT OF LABORATORY EQUIPMENTS, WORKSHOP AND FARM MACHINERIES AND IMPLEMENTS (PHASE 2)                                             | ONGOING | 70,000,000  |
| ERGP23225191 | CONSTRUCTION & REHABILITATION OF COLLEGE BUILDINGS AND SPORT FACILITY WITH PAVILLION (PHASE 2)                                           | ONGOING | 119,000,000 |
| ERGP23225200 | REHABILITATION OF 2 HECTARES OF LAND ON COLLEGE EXPERIMENTAL PLOTS                                                                       | ONGOING | 23,100,000  |
| ERGP23225209 | AFFORESTATION PROJECT FOR MITIGATION OF CLIMATE CHANGE                                                                                   | ONGOING | 17,500,000  |
| ERGP23225214 | HUMAN CAPITAL DEVELOPMENT                                                                                                                | ONGOING | 7,000,000   |
| ERGP23225219 | DIGITALIZATION OF THE COLLEGE ACTIVITIES                                                                                                 | ONGOING | 210,530,642 |
| ERGP23225245 | RESEARCH VEHICLES/RESEARCH GRANTS                                                                                                        | ONGOING | 70,000,000  |
| ERGP23231310 | PROVISION & INSTALLATION OF SECURITY SURVEILLANCE SYSTEM FOR THE COLLEGE                                                                 | ONGOING | 35,000,000  |
| ERGP23231319 | PROCUREMENT OF OFFICE FURNITURE & FITTINGS FOR THE ACADEMIC & ADMINISTRATIVE OFFICES OF THE COLLEGE                                      | ONGOING | 35,000,000  |
| ERGP23231359 | PROVISION & INSTALLATION OF SOLAR SYSTEMS ON THE COLLEGE ACADEMIC & ADMINISTRATIVE BUILDINGS                                             | ONGOING | 49,000,000  |
| ERGP23244919 | SUPPLY OF SEWING AND GRINDING MACHINES TO WOMEN AND YOUTH IN ILORIN WEST/ ASA FEDERAL CONSTITUENCY, KWARA STATE                          | ONGOING | 21,000,000  |
| ERGP23244927 | PROVISION OF SOLAR STREET LIGHTS ACROSS OGO-OLUWA/SURULERE FEDERAL CONSTITUENCY OYO STATE                                                | ONGOING | 140,000,000 |
| ERGP23244939 | RENOVATION AND RECONSTRUCTION OF BLOCKS OF CLASSROOMS IN IDO AND IBARAPA LOCAL GOVERNMENT, OYO SOUTH SENATORIAL DISTRICT, OYO STATE.     | ONGOING | 105,000,000 |
| ERGP23244945 | CONSTRUCTION OF BOX-CULVERT AND GRADING OF OMI-ADIO-OLOYA OGUNDELE ROAD, IDO LOCAL GOVERNMENT, OYO SOUTH SENATORIAL DISTRICT, OYO STATE. | ONGOING | 70,000,000  |





**0535012001 FEDERAL COLLEGE OF FORESTRY JOS**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,445,686,961</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,052,426,324</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>907,536,799</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>907,536,799</b>   |
| 21010101      | SALARY                                                  | 907,536,799          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>144,889,525</b>   |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>144,889,525</b>   |
| 21020201      | NHIS                                                    | 44,823,154           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 89,646,308           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 10,420,063           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>198,061,612</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>198,061,612</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>44,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 12,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 22,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 10,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>22,000,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 18,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 4,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>16,100,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 6,000,000            |
| 22020302      | BOOKS                                                   | 2,500,000            |
| 22020303      | NEWSPAPERS                                              | 600,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 3,500,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 3,500,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>14,000,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 3,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 4,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 2,500,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 2,500,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>63,611,612</b>    |
| 22020601      | SECURITY CHARGES                                        | 30,611,612           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 33,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,500,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 4,500,000            |
| 22020703      | LEGAL SERVICES                                          | 2,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>12,000,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 5,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 7,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>50,000</b>        |

**0535012001 FEDERAL COLLEGE OF FORESTRY JOS**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 50,000                |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>19,800,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 4,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 4,000,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 800,000               |
| 22021007      | WELFARE PACKAGES                                          | 5,000,000             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 4,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,195,199,025</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>105,299,025</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>105,299,025</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 70,000,000            |
| 23010113      | PURCHASE OF COMPUTERS                                     | 21,000,000            |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 14,299,025            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>1,068,900,000</b>  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>1,068,900,000</b>  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 70,000,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 998,900,000           |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>21,000,000</b>     |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>21,000,000</b>     |
| 23040101      | TREE PLANTING                                             | 21,000,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,052,426,324</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>198,061,612</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,250,487,936</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>1,195,199,025</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,445,686,961</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,445,686,961</b> |

**0535012001 FEDERAL COLLEGE OF FORESTRY JOS**

| CODE         | PROJECT NAME                                                                                    | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP19224761 | AFFORESTATION FOR CLIMATE MITIGATION                                                            | ONGOING | 21,000,000  |
| ERGP23203307 | CONSTRUCTION OF 300 SEATER COMPUTER BASE TEST CENTRE (CBT) IN THE COLLEGE (PHASE I)             | ONGOING | 123,900,000 |
| ERGP23224712 | CONSTRUCTION OF SCIENCE LABORATORY TECHNOLOGY (SLT) IN THE COLLEGE                              | ONGOING | 315,000,000 |
| ERGP23245762 | YOUTH EMPOWERMENT GRANTS IN BASSA/JOS NORTH FEDERAL CONSTITUENCY                                | ONGOING | 70,000,000  |
| ERGP27203133 | CONSTRUCTION OF ONE STOREY BUILDING FOR ACCOUNTS AND AUDIT DEPARTMENTS IN THE COLLEGE (PHASE I) | ONGOING | 70,000,000  |
| ERGP29224738 | PROCUREMENT OF OFFICE LAPTOPS FOR THE COLLEGE                                                   | ONGOING | 21,000,000  |
| ERGP29224750 | PROCUREMENT OF OFFICE PHOTOCOPIERS FOR THE COLLEGE                                              | ONGOING | 14,299,025  |
| ERGP30224730 | PROCUREMENT OF PROJECT AND OPERATIONAL VEHICLE                                                  | ONGOING | 70,000,000  |
| ERGP30245769 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN GSS SHENDAM LGA, PLATEAU STATE.               | ONGOING | 35,000,000  |



0535012001      FEDERAL COLLEGE OF FORESTRY JOS

| CODE         | PROJECT NAME                                                                                                                                | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30245773 | SUPPLY OF AGRICULTURAL IMPLEMENT (FERTILIZER) TO SELECTED FARMERS IN MANGU AND BOKKOS LGA OF PLATEAU CENTRAL SENATORIAL DISTRICT            | ONGOING | 140,000,000 |
| ERGP30245776 | SUPPLY OF AGRICULTURAL IMPLEMENT (FERTILIZER) TO SELECTED FARMERS IN PANKSHIN, KANKE, AND KANAM LGAS OF PLATEAU CENTRAL SENATORIAL DISTRICT | ONGOING | 140,000,000 |
| ERGP30245780 | SUPPLY AND DISTRIBUTION OF FERTILIZERS TO FARMES IN PLATEAU SOUTH SENATORIAL DISTRICT                                                       | ONGOING | 175,000,000 |


**0535012301 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH -SOUTH)**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,079,451,417</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>280,338,393</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>242,803,325</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>242,803,325</b>   |
| 21010101      | SALARY                                                  | 242,803,325          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>37,535,068</b>    |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>37,535,068</b>    |
| 21020201      | NHIS                                                    | 11,586,480           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 23,172,960           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 2,775,628            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>198,061,612</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>198,061,612</b>   |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                  | <b>32,187,500</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 8,187,500            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 24,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>4,900,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 500,000              |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,300,000            |
| 22020205      | WATER RATES                                             | 1,100,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>16,492,641</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 6,200,000            |
| 22020302      | BOOKS                                                   | 1,500,000            |
| 22020303      | NEWSPAPERS                                              | 405,500              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,125,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 6,262,141            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>21,615,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 3,500,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,425,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 3,840,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 4,650,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 2,200,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 5,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>4,000,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 4,000,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>71,025,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 38,059,500           |
| 22020602      | LAND USE CHARGES                                        | 2,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 30,965,500           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>5,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 2,500,000            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 500,000              |



| 0535012301 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH -SOUTH) |                                                   |                       |
|----------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------------|
| CODE                                                                                         | LINE ITEM                                         | AMOUNT                |
| 22020703                                                                                     | LEGAL SERVICES                                    | 2,000,000             |
| <b>220208</b>                                                                                | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>12,000,000</b>     |
| 22020801                                                                                     | MOTOR VEHICLE FUEL COST                           | 4,500,000             |
| 22020802                                                                                     | OTHER TRANSPORT EQUIPMENT FUEL COST               | 3,000,000             |
| 22020803                                                                                     | PLANT / GENERATOR FUEL COST                       | 4,500,000             |
| <b>220209</b>                                                                                | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>200,000</b>        |
| 22020901                                                                                     | BANK CHARGES (OTHER THAN INTEREST)                | 200,000               |
| <b>220210</b>                                                                                | <b>MISCELLANEOUS</b>                              | <b>30,641,471</b>     |
| 22021001                                                                                     | REFRESHMENT & MEALS                               | 3,000,000             |
| 22021002                                                                                     | HONORARIUM & SITTING ALLOWANCE                    | 2,250,000             |
| 22021003                                                                                     | PUBLICITY & ADVERTISEMENTS                        | 3,750,000             |
| 22021006                                                                                     | POSTAGES & COURIER SERVICES                       | 250,000               |
| 22021007                                                                                     | WELFARE PACKAGES                                  | 9,800,000             |
| 22021010                                                                                     | DIRECT TEACHING & LABORATORY COST                 | 6,500,000             |
| 22021014                                                                                     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION         | 1,650,000             |
| 22021029                                                                                     | MONITORING ACTIVITIES & FOLLOW UP                 | 1,941,471             |
| 22021030                                                                                     | PROMOTION, RECRUITMENT & APPOINTMENT              | 1,500,000             |
| <b>23</b>                                                                                    | <b>CAPITAL EXPENDITURE</b>                        | <b>601,051,412</b>    |
| <b>2305</b>                                                                                  | <b>OTHER CAPITAL PROJECTS</b>                     | <b>601,051,412</b>    |
| <b>230501</b>                                                                                | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>601,051,412</b>    |
| 23050101                                                                                     | RESEARCH AND DEVELOPMENT                          | 601,051,412           |
|                                                                                              | <b>TOTAL PERSONNEL</b>                            | <b>280,338,393</b>    |
|                                                                                              | <b>TOTAL OVERHEAD</b>                             | <b>198,061,612</b>    |
|                                                                                              | <b>TOTAL RECURRENT</b>                            | <b>478,400,005</b>    |
|                                                                                              | <b>TOTAL CAPITAL</b>                              | <b>601,051,412</b>    |
|                                                                                              | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|                                                                                              | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|                                                                                              | <b>TOTAL ALLOCATION</b>                           | <b>1,079,451,417</b>  |
|                                                                                              | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-1,079,451,417</b> |

| 0535012301 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH -SOUTH) |                                                                                                                                            |         |             |
|----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| CODE                                                                                         | PROJECT NAME                                                                                                                               | TYPE    | AMOUNT      |
| ERGP23202304                                                                                 | CONSTRUCTION OF COLLEGE ROAD NETWORK                                                                                                       | ONGOING | 210,000,000 |
| ERGP23225119                                                                                 | DEVELOPMENT OF MASTER PLAN AND MODEL FOR COLLEGE PERMANENT SITE                                                                            | ONGOING | 14,031,412  |
| ERGP23225127                                                                                 | CONSTRUCTION AND FURNISHING OF 3 LECTURE ROOMS AT THE COLLEGE PERMANENT SITE                                                               | ONGOING | 54,670,000  |
| ERGP23225139                                                                                 | PROCUREMENT OF OFFICES AND LECTURE ROOMS FURNITURE AND FITTINGS                                                                            | ONGOING | 56,000,000  |
| ERGP23225143                                                                                 | CONSTRUCTION OF VOCATIONAL CENTRE                                                                                                          | ONGOING | 28,000,000  |
| ERGP23225167                                                                                 | PROCUREMENT OF GREEN HOUSE RESEACRCH EQUIPMENT                                                                                             | ONGOING | 21,000,000  |
| ERGP23225190                                                                                 | RESEARCH AND DEVELOPMENT, DESSEMINATION, TRAINING AND IMPLEMENTATION, AGRO-FORESTRY, TRAINING ON SUSTAINABLE MANAGEMENT AND CLIMATE CHANGE | ONGOING | 42,350,000  |
| ERGP23225230                                                                                 | PROCUREMENT OF MOTOR VEHICLE                                                                                                               | ONGOING | 70,000,000  |
| ERGP23225253                                                                                 | PROCUREMENT AND INSTALLATION OF 15KVA INVERTER, BATTERIES AND SOLAR PANEL AT THE COLLEGE PERMANENT SITE                                    | ONGOING | 28,000,000  |



0535012301      FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH -SOUTH)

| CODE         | PROJECT NAME                                            | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------|---------|------------|
| ERGP23229013 | PROCUREMENT OF LABORATORY, LIBRARY/ICT EQUIPMENT        | ONGOING | 56,000,000 |
| ERGP23232355 | PERIMETER FENCING, ENTRANCE GATE WITH SECURITY BUILDING | ONGOING | 14,000,000 |
| ERGP23232369 | CONSTRUCTION OF MALE AND FEMALE HOSTELS                 | ONGOING | 7,000,000  |



| 0535012302 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, MAIDUGURI, BORNO STATE (NORTH EAST) |                                                    |               |
|------------------------------------------------------------------------------------------------|----------------------------------------------------|---------------|
| CODE                                                                                           | LINE ITEM                                          | AMOUNT        |
| 2                                                                                              | EXPENDITURE                                        | 1,098,069,499 |
| 21                                                                                             | PERSONNEL COST                                     | 300,110,256   |
| 2101                                                                                           | SALARY                                             | 259,826,022   |
| 210101                                                                                         | SALARIES AND WAGES                                 | 259,826,022   |
| 21010101                                                                                       | SALARY                                             | 259,826,022   |
| 2102                                                                                           | ALLOWANCES AND SOCIAL CONTRIBUTION                 | 40,284,234    |
| 210202                                                                                         | SOCIAL CONTRIBUTIONS                               | 40,284,234    |
| 21020201                                                                                       | NHIS                                               | 12,437,615    |
| 21020202                                                                                       | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 24,875,230    |
| 21020212                                                                                       | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 2,971,389     |
| 22                                                                                             | OTHER RECURRENT COSTS                              | 198,061,612   |
| 2202                                                                                           | OVERHEAD COST                                      | 198,061,612   |
| 220201                                                                                         | TRAVEL& TRANSPORT - GENERAL                        | 32,410,152    |
| 22020102                                                                                       | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 32,410,152    |
| 220202                                                                                         | UTILITIES - GENERAL                                | 8,012,290     |
| 22020201                                                                                       | ELECTRICITY CHARGES                                | 4,189,500     |
| 22020203                                                                                       | INTERNET ACCESS CHARGES                            | 3,822,790     |
| 220203                                                                                         | MATERIALS & SUPPLIES - GENERAL                     | 23,616,513    |
| 22020301                                                                                       | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 6,299,133     |
| 22020302                                                                                       | BOOKS                                              | 3,670,980     |
| 22020303                                                                                       | NEWSPAPERS                                         | 1,500,000     |
| 22020305                                                                                       | PRINTING OF NON SECURITY DOCUMENTS                 | 3,177,400     |
| 22020306                                                                                       | PRINTING OF SECURITY DOCUMENTS                     | 2,000,000     |
| 22020310                                                                                       | TEACHING AIDS / INSTRUCTION MATERIALS              | 6,969,000     |
| 220204                                                                                         | MAINTENANCE SERVICES - GENERAL                     | 21,251,340    |
| 22020401                                                                                       | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,500,600     |
| 22020402                                                                                       | MAINTENANCE OF OFFICE FURNITURE                    | 2,560,000     |
| 22020403                                                                                       | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 4,210,300     |
| 22020404                                                                                       | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 4,200,000     |
| 22020405                                                                                       | MAINTENANCE OF PLANTS/GENERATORS                   | 5,780,440     |
| 220205                                                                                         | TRAINING - GENERAL                                 | 8,125,000     |
| 22020501                                                                                       | LOCAL TRAINING                                     | 8,125,000     |
| 220206                                                                                         | OTHER SERVICES - GENERAL                           | 44,160,700    |
| 22020601                                                                                       | SECURITY CHARGES                                   | 28,920,500    |
| 22020606                                                                                       | CLEANING AND FUMIGATION SERVICES                   | 15,240,200    |
| 220207                                                                                         | CONSULTING & PROFESSIONAL SERVICES - GENERAL       | 5,880,000     |
| 22020701                                                                                       | FINANCIAL CONSULTING                               | 4,100,000     |
| 22020703                                                                                       | LEGAL SERVICES                                     | 1,780,000     |
| 220208                                                                                         | FUEL & LUBRICANTS - GENERAL                        | 17,922,577    |
| 22020801                                                                                       | MOTOR VEHICLE FUEL COST                            | 7,390,400     |
| 22020803                                                                                       | PLANT / GENERATOR FUEL COST                        | 10,532,177    |





| 0535012302 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, MAIDUGURI, BORNO STATE (NORTH EAST) |                                                    |                |
|------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------|
| CODE                                                                                           | LINE ITEM                                          | AMOUNT         |
| 220209                                                                                         | FINANCIAL CHARGES - GENERAL                        | 450,000        |
| 22020901                                                                                       | BANK CHARGES (OTHER THAN INTEREST)                 | 450,000        |
| 220210                                                                                         | MISCELLANEOUS                                      | 36,233,040     |
| 22021001                                                                                       | REFRESHMENT & MEALS                                | 6,111,090      |
| 22021002                                                                                       | HONORARIUM & SITTING ALLOWANCE                     | 6,145,400      |
| 22021003                                                                                       | PUBLICITY & ADVERTISEMENTS                         | 5,359,925      |
| 22021006                                                                                       | POSTAGES & COURIER SERVICES                        | 1,764,000      |
| 22021007                                                                                       | WELFARE PACKAGES                                   | 11,175,305     |
| 22021010                                                                                       | DIRECT TEACHING & LABORATORY COST                  | 5,677,320      |
| 23                                                                                             | CAPITAL EXPENDITURE                                | 599,897,631    |
| 2301                                                                                           | FIXED ASSETS PURCHASED                             | 112,837,631    |
| 230101                                                                                         | PURCHASE OF FIXED ASSETS - GENERAL                 | 112,837,631    |
| 23010101                                                                                       | PURCHASE / ACQUISITION OF LAND                     | 140,000        |
| 23010105                                                                                       | PURCHASE OF MOTOR VEHICLES                         | 69,790,000     |
| 23010114                                                                                       | PURCHASE OF COMPUTER PRINTERS                      | 42,907,631     |
| 2302                                                                                           | CONSTRUCTION / PROVISION                           | 417,200,000    |
| 230201                                                                                         | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 417,200,000    |
| 23020101                                                                                       | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 348,600,000    |
| 23020118                                                                                       | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 68,600,000     |
| 2305                                                                                           | OTHER CAPITAL PROJECTS                             | 69,860,000     |
| 230501                                                                                         | ACQUISITION OF NON TANGIBLE ASSETS                 | 69,860,000     |
| 23050101                                                                                       | RESEARCH AND DEVELOPMENT                           | 69,860,000     |
|                                                                                                | TOTAL PERSONNEL                                    | 300,110,256    |
|                                                                                                | TOTAL OVERHEAD                                     | 198,061,612    |
|                                                                                                | TOTAL RECURRENT                                    | 498,171,868    |
|                                                                                                | TOTAL CAPITAL                                      | 599,897,631    |
|                                                                                                | TOTAL RETAINED INDEPENDENT REVENUE                 | 0              |
|                                                                                                | TOTAL AID AND GRANTS                               | 0              |
|                                                                                                | TOTAL ALLOCATION                                   | 1,098,069,499  |
|                                                                                                | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE         | -1,098,069,499 |

| 0535012302 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, MAIDUGURI, BORNO STATE (NORTH EAST) |                                                                                  |         |             |
|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|---------|-------------|
| CODE                                                                                           | PROJECT NAME                                                                     | TYPE    | AMOUNT      |
| ERGP23203256                                                                                   | PURCHASE/ACQUISITION OF LAND                                                     | ONGOING | 140,000     |
| ERGP23206104                                                                                   | CONSTRUCTION/PROVISION OF ADMINISTRATIVE BLOCK                                   | ONGOING | 348,600,000 |
| ERGP23225605                                                                                   | PROCUREMENT OF 60 KVA SOLAR BACKUP POWER FOR ADMINISTRATIVE BLOCK                | ONGOING | 68,600,000  |
| ERGP29203264                                                                                   | PURCHASE OF 10 HP DESKJET PRINTERS                                               | ONGOING | 42,907,631  |
| ERGP30206090                                                                                   | PURCHASE OF ONE TOYOTA HILUX 2022 MODEL PROJECT VEHICLE                          | ONGOING | 69,790,000  |
| ERGP30206118                                                                                   | PURCHASE OF 18 SEATER HIACE BUS 2022 MODEL FOR STUDENTS FIELD TRIPS AND RESEARCH | ONGOING | 69,860,000  |



**0535012303 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH -EAST)**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,487,096,666</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>286,829,862</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>248,392,192</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>248,392,192</b>   |
| 21010101      | SALARY                                                  | 248,392,192          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>38,437,670</b>    |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>38,437,670</b>    |
| 21020201      | NHIS                                                    | 11,865,923           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 23,731,847           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 2,839,900            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>198,061,612</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>198,061,612</b>   |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                  | <b>34,000,000</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 7,000,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 17,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 10,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>2,000,000</b>     |
| 22020203      | INTERNET ACCESS CHARGES                                 | 1,500,000            |
| 22020205      | WATER RATES                                             | 500,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>11,100,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 4,100,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 2,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 5,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>56,500,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 2,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,000,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 15,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 2,000,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 2,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 30,000,000           |
| 22020413      | MAINTENANCE OF STREET LIGHTS                            | 3,500,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,500,000</b>     |
| 22020501      | LOCAL TRAINING                                          | 2,500,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>48,200,776</b>    |
| 22020601      | SECURITY CHARGES                                        | 20,960,000           |
| 22020603      | OFFICE RENT                                             | 2,000,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 25,240,776           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>7,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 2,000,000            |
| 22020706      | SURVEYING SERVICES                                      | 5,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>9,000,000</b>     |


**0535012303 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH -EAST)**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 4,500,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 4,500,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>27,760,836</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 2,982,388             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 2,500,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 6,500,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 277,000               |
| 22021007      | WELFARE PACKAGES                                          | 8,000,000             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 501,448               |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 7,000,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,002,205,192</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>110,600,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>110,600,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 66,500,000            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 44,100,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>425,105,100</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>425,105,100</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 330,605,100           |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 56,000,000            |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 38,500,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>49,000,092</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>49,000,092</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 49,000,092            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,417,500,000</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,417,500,000</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,417,500,000         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>286,829,862</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>198,061,612</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>484,891,474</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>2,002,205,192</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,487,096,666</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,481,326,666</b> |

**0535012303 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH -EAST)**

| CODE         | PROJECT NAME                                                                              | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------|---------|-------------|
| ERGP23224805 | CONSTRUCTION OF TOURISM DEPARTMENT BLOCK (PHASE II) AND PROCUREMENT OF RELATED EQUIPMENTS | ONGOING | 105,000,000 |
| ERGP23224818 | CONSTRUCTION & FURNISHING OF A STOREY BUILDING (CLASSES & STAFF ROOM)                     | ONGOING | 225,605,100 |
| ERGP23224821 | CONSTRUCTION OF A FOOTBALL FIELD AND SITTING PAVILION (200 CAPACITY SEATER)               | ONGOING | 56,000,000  |
| ERGP23224824 | PROCUREMENT OF PROJECT AND OPERATIONAL VEHICLE                                            | ONGOING | 66,500,000  |

**0535012303 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH -EAST)**

| CODE          | PROJECT NAME                                                                                                                                  | TYPE    | AMOUNT        |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP23224825  | FURNISHING OF AGRICULTURAL TECHNOLOGY AND HORTICULTURE DEPARMENTS                                                                             | ONGOING | 24,500,000    |
| ERGP23224829  | REHABILITATION OF BLOCKS OF EXISTING CLASSROOMS                                                                                               | ONGOING | 42,000,000    |
| ERGP23224831  | CONSTRUCTION AND FENCING OF A PIGGERY & LIVESTOCK SHED                                                                                        | ONGOING | 38,500,000    |
| ERGP23224839  | FURNISHING OF THE PROVOST OFFICE AND PROCUREMENT OF BOARDROOM FACILITIES                                                                      | ONGOING | 14,000,000    |
| ERGP23224846  | PROCUREMENT OF GENERATORS , SCANNING MACHINES, ID CARD PRINTING MACHINE, PHOTOCOPIERS AND PRINTERS                                            | ONGOING | 5,600,000     |
| ERGP23224848  | RECONSTRUCTION OF FALLEN PERIMETER                                                                                                            | ONGOING | 7,000,092     |
| ERGP30224843  | AFFORESTATION FOR CLIMATE CHANGE MITIGATION                                                                                                   | ONGOING | 17,500,000    |
| ERGP302246195 | EROSION CONTROL AND CONSTRUCTION OF 5KM FEEDER ROADS, SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN OVUMTE AMAGU , IVO LGA. EBONYI STATE. | ONGOING | 1,400,000,000 |

**0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>8,114,732,332</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>6,286,225,790</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>5,345,493,255</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>5,345,493,255</b> |
| 21010101      | SALARY                                                  | 5,345,493,255        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>940,732,535</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>78,329,746</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 78,329,746           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>862,402,789</b>   |
| 21020201      | NHIS                                                    | 266,720,977          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 533,441,953          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 62,239,859           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>478,684,389</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>478,684,389</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>112,500,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 40,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 22,500,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 50,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>23,557,481</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 17,557,481           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 6,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>17,300,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 9,000,000            |
| 22020302      | BOOKS                                                   | 500,000              |
| 22020303      | NEWSPAPERS                                              | 1,000,000            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 300,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 4,500,000            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                      | 2,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>45,111,200</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 7,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 500,000              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 3,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 18,500,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 5,000,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 11,111,200           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>12,500,470</b>    |
| 22020501      | LOCAL TRAINING                                          | 12,500,470           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>150,351,210</b>   |
| 22020601      | SECURITY CHARGES                                        | 80,200,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 70,151,210           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>16,000,000</b>    |



| <b>0535013001</b> | <b>FORESTRY RESEARCH INSTITUTE OF IBADAN</b>              |                       |
|-------------------|-----------------------------------------------------------|-----------------------|
| CODE              | LINE ITEM                                                 | AMOUNT                |
| 22020701          | FINANCIAL CONSULTING                                      | 3,000,000             |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         | 5,000,000             |
| 22020703          | LEGAL SERVICES                                            | 8,000,000             |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>27,500,000</b>     |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 15,000,000            |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 2,500,000             |
| 22020803          | PLANT / GENERATOR FUEL COST                               | 10,000,000            |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>6,000,000</b>      |
| 22020902          | INSURANCE PREMIUM                                         | 6,000,000             |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      | <b>67,864,028</b>     |
| 22021001          | REFRESHMENT & MEALS                                       | 5,000,000             |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            | 11,000,000            |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                | 5,364,028             |
| 22021006          | POSTAGES & COURIER SERVICES                               | 500,000               |
| 22021007          | WELFARE PACKAGES                                          | 37,000,000            |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 1,000,000             |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 4,000,000             |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                         | 2,500,000             |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                      | 1,500,000             |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>1,349,822,153</b>  |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             | <b>69,440,000</b>     |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>69,440,000</b>     |
| 23010114          | PURCHASE OF COMPUTER PRINTERS                             | 69,440,000            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           | <b>329,000,000</b>    |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>329,000,000</b>    |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 329,000,000           |
| <b>2304</b>       | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>140,000,000</b>    |
| <b>230401</b>     | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>140,000,000</b>    |
| 23040101          | TREE PLANTING                                             | 140,000,000           |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                             | <b>811,382,153</b>    |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>811,382,153</b>    |
| 23050101          | RESEARCH AND DEVELOPMENT                                  | 811,382,153           |
|                   | <b>TOTAL PERSONNEL</b>                                    | <b>6,286,225,790</b>  |
|                   | <b>TOTAL OVERHEAD</b>                                     | <b>478,684,389</b>    |
|                   | <b>TOTAL RECURRENT</b>                                    | <b>6,764,910,179</b>  |
|                   | <b>TOTAL CAPITAL</b>                                      | <b>1,349,822,153</b>  |
|                   | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|                   | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|                   | <b>TOTAL ALLOCATION</b>                                   | <b>8,114,732,332</b>  |
|                   | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-7,998,626,135</b> |

**0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN**

| CODE         | PROJECT NAME                                                                                                                                         | TYPE | AMOUNT      |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------|
| ERGP19123493 | NATIONAL AFFORESTATION PROGRAMME                                                                                                                     | NEW  | 140,000,000 |
| ERGP27225954 | REHABILITATION OF FORESTRY RESEARCH INSTITUTE OF NIGERIA BOARDROOM IN FRIN HQ, IBADAN                                                                | NEW  | 56,000,000  |
| ERGP27226065 | CONSTRUCTION OF DIRECTOR GENERAL'S OFFICE COMPLEX IN FRIN HQ, IBADAN                                                                                 | NEW  | 75,822,153  |
| ERGP29191193 | SUBSCRIPTION OF GLOBAL BIODIVERSITY INFORMATION FACILITY (GBIF)                                                                                      | NEW  | 21,000,000  |
| ERGP29206051 | UPGRADING OF THE FRIN ICT CENTRE WITH MODERNISED TECHNOLOGY / FACILITIES / EQUIPMENT / IMPROVED NETWORK TO ENHANCE RESEARCH WORKS.                   | NEW  | 35,000,000  |
| ERGP30171820 | DEVELOPMENT OF AGRO FORESTRY ENTERPRISES, FARMING SYSTEM PROGRAMME WORKSHOP & TRAINING ACROSS SIX GEO-POLITICAL ZONES OF THE COUNTRY                 | NEW  | 138,600,000 |
| ERGP30171889 | CONSTRUCTION AND REHABILITATION OF RESEARCH BUILDINGS IN FRIN HEADQUARTERS & OUTSTATIONS                                                             | NEW  | 140,000,000 |
| ERGP30171910 | PROCUREMENT OF RESEARCH LABORATORY EQUIPMENT, FURNITURES & FITTING FOR OFFICES IN FRIN HQ                                                            | NEW  | 69,860,000  |
| ERGP30171979 | PROCUREMENT OF RESEARCH MACHINERY IN FRIN HQ.                                                                                                        | NEW  | 69,300,000  |
| ERGP30171993 | MAN AND BIOSPHERE COMMUNITIES ENTERPRISES DEVELOPMENT, WORKSHOP AND WORLD NETWORK OBLIGATIONS                                                        | NEW  | 21,700,000  |
| ERGP30203696 | CONSTRUCTION/REHABILITATION OF PLANNING, RESEARCH & STATISTICS BUILDING IN FRIN HEADQUARTER.                                                         | NEW  | 154,000,000 |
| ERGP30203940 | HUMAN CAPACITY DEVELOPMENT FOR STAFF OF FRIN HQ AND OUTSTATIONS                                                                                      | NEW  | 70,000,000  |
| ERGP30204399 | PROVISION OF OFFICE EQUIPMENT: LAPTOPS, DESKTOPS, PRINTERS, PHOTOCOPIER MACHINES, UPS AND SCANNERS.                                                  | NEW  | 69,440,000  |
| ERGP30204429 | RECONSTRUCTION OF INSTITUTE'S PERIMETER FENCE & SURVEILLANCE                                                                                         | NEW  | 105,000,000 |
| ERGP30225973 | PROCUREMENT OF ONE NUMBER GREEN HOUSE 5m X 8m WIDE, 36 SQUARE METERS                                                                                 | NEW  | 66,500,000  |
| ERGP30225999 | FOREST GUARDS TRAINING, CAPACITY DEVELOPMENT & PROCUREMENT OF CAMPING EQUIPMENTS / MATERIALS FOR NATIONAL SECURITY IN RESEARCH FOREST PROTECTED AREA | NEW  | 61,600,000  |
| ERGP30226050 | ESTABLISHMENT OF RESEARCH NURSERY & PROVISION OF TOOLS & EQUIPMENT FOR SEEDLING PRODUCTION IN NEWLY RESEARCH STATIONS                                | NEW  | 56,000,000  |



**0535014001 FORESTRY MECHANISATION COLLEGE AFAKA**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>2,336,474,035</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>1,154,513,418</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>995,255,348</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>995,255,348</b>   |
| 21010101      | SALARY                                                  | 995,255,348          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>159,258,070</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>200,000</b>       |
| 21020111      | REGULAR ALLOWANCES                                      | 200,000              |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>159,058,070</b>   |
| 21020201      | NHIS                                                    | 49,209,081           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 98,418,162           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 11,430,827           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>212,627,365</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>212,627,365</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>32,000,000</b>    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 22,000,000           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 10,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>17,157,365</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 14,000,000           |
| 22020203      | INTERNET ACCESS CHARGES                                 | 3,157,365            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>23,000,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 7,000,000            |
| 22020302      | BOOKS                                                   | 1,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 5,000,000            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 10,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>23,600,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,600,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 14,000,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 3,000,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>10,000,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 10,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>42,330,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 24,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 18,330,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,000,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 2,000,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>15,940,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 12,940,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 3,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>46,600,000</b>    |

**0535014001 FORESTRY MECHANISATION COLLEGE AFAKA**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22021001      | REFRESHMENT & MEALS                                       | 8,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 14,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 4,700,000             |
| 22021004      | MEDICAL EXPENSES                                          | 600,000               |
| 22021006      | POSTAGES & COURIER SERVICES                               | 500,000               |
| 22021007      | WELFARE PACKAGES                                          | 16,000,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 2,000,000             |
| 22021009      | SPORTING ACTIVITIES                                       | 800,000               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>969,333,252</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>26,250,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>26,250,000</b>     |
| 23010113      | PURCHASE OF COMPUTERS                                     | 26,250,000            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>314,833,252</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>314,833,252</b>    |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 314,833,252           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>22,750,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>22,750,000</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 22,750,000            |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>605,500,000</b>    |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>605,500,000</b>    |
| 23040101      | TREE PLANTING                                             | 605,500,000           |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,154,513,418</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>205,227,365</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>1,359,740,783</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>969,333,252</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>7,400,000</b>      |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>2,336,474,035</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-2,326,694,035</b> |

**0535014001 FORESTRY MECHANISATION COLLEGE AFAKA**

| CODE         | PROJECT NAME                                                                                                                                        | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP20230264 | AFFORESTATION PROGRAM IN SIX (6) LOCAL GOVERNMENT AREAS OF KADUNA STATE TO MITIGATE CLIMATE CHANGE                                                  | ONGOING | 10,500,000  |
| ERGP23206935 | CONSTRUCTION AND FURNISHING STUDENTS ENTREPRENEURSHIP CENTRE                                                                                        | ONGOING | 186,033,252 |
| ERGP23206982 | CONSTRUCTION OF 4 BLOCKS CLASSROOMS CONTAINING 8 CLASSES AND STAFF OFFICES                                                                          | ONGOING | 128,800,000 |
| ERGP23231034 | PROCUREMENT OF OFFICE EQUIPMENT                                                                                                                     | ONGOING | 26,250,000  |
| ERGP23231039 | REHABILITATION AND FURNISHING OF AGRIC ENGINEERING DEPARTMENT STAFF OFFICESTION AND FURNISHING STUDENTS ENTREPRENEURSHIP CENTRE                     | ONGOING | 22,750,000  |
| ERGP23245897 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS TO ENHANCE SECURITY SURVEILLANCE IN JERE FEDERAL CONSTITUENCY                                        | ONGOING | 245,000,000 |
| ERGP23245900 | PROVISION OF FARM EQUIPMENTS FOR MECHANISED AGRICULTURE IN JERE, BORNO STATE                                                                        | ONGOING | 140,000,000 |
| ERGP23245901 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS TO ENHANCE SECURITY SURVEILLANCE IN SELECTED FEDERAL CONSTITUENCIES (KANO, ANAMBRA, GOMBE, KOGI ETC) | ONGOING | 210,000,000 |



**0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>13,264,186,171</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>9,782,536,717</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>8,609,493,260</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>8,609,493,260</b>  |
| 21010101      | SALARY                                             | 8,609,493,260         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,173,043,457</b>  |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>1,173,043,457</b>  |
| 21020201      | NHIS                                               | 430,474,663           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 645,711,995           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 96,856,799            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>342,865,655</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>342,865,655</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>121,279,346</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 21,580,334            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 90,278,934            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 9,420,078             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>11,007,331</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 5,380,409             |
| 22020202      | TELEPHONE CHARGES                                  | 900,000               |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,791,710             |
| 22020205      | WATER RATES                                        | 441,965               |
| 22020206      | SEWERAGE CHARGES                                   | 993,247               |
| 22020207      | LEASED COMMUNICATION LINES(S)                      | 500,000               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>36,752,764</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 34,090,000            |
| 22020302      | BOOKS                                              | 745,417               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 316,930               |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 300,417               |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 800,000               |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 500,000               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>11,123,383</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,862,504             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,447,969             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,000,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 1,253,127             |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 678,999               |
| 22020408      | MAINTENANCE OF SEA BOATS                           | 880,784               |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>24,224,434</b>     |
| 22020501      | LOCAL TRAINING                                     | 12,648,826            |
| 22020502      | INTERNATIONAL TRAINING                             | 11,575,608            |



| <b>0535015001</b> | <b>NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY</b> |                      |
|-------------------|---------------------------------------------------------|----------------------|
| CODE              | LINE ITEM                                               | AMOUNT               |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                         | <b>62,237,895</b>    |
| 22020601          | SECURITY CHARGES                                        | 17,264,267           |
| 22020602          | LAND USE CHARGES                                        | 36,139,120           |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                          | 8,834,508            |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>10,162,296</b>    |
| 22020701          | FINANCIAL CONSULTING                                    | 5,632,335            |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                       | 2,000,000            |
| 22020703          | LEGAL SERVICES                                          | 2,529,961            |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>17,451,028</b>    |
| 22020801          | MOTOR VEHICLE FUEL COST                                 | 6,243,057            |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 1,928,735            |
| 22020803          | PLANT / GENERATOR FUEL COST                             | 7,529,245            |
| 22020805          | SEA BOAT FUEL COST                                      | 1,749,991            |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>690,264</b>       |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                      | 58,131               |
| 22020902          | INSURANCE PREMIUM                                       | 632,133              |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                    | <b>47,936,914</b>    |
| 22021001          | REFRESHMENT & MEALS                                     | 1,308,631            |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                          | 1,812,748            |
| 22021003          | PUBLICITY & ADVERTISEMENTS                              | 2,590,034            |
| 22021004          | MEDICAL EXPENSES                                        | 500,000              |
| 22021006          | POSTAGES & COURIER SERVICES                             | 1,961,393            |
| 22021007          | WELFARE PACKAGES                                        | 32,792,801           |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 184,542              |
| 22021011          | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)              | 1,000,000            |
| 22021013          | PROMOTION (SERVICE WIDE)                                | 5,786,765            |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                              | <b>3,138,783,799</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                           | <b>67,900,000</b>    |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>67,900,000</b>    |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 35,000,000           |
| 23010119          | PURCHASE OF POWER GENERATING SET                        | 21,000,000           |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT           | 11,900,000           |
| <b>2304</b>       | <b>PRESERVATION OF THE ENVIRONMENT</b>                  | <b>326,883,799</b>   |
| <b>230401</b>     | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>        | <b>326,883,799</b>   |
| 23040102          | EROSION & FLOOD CONTROL                                 | 14,000,000           |
| 23040104          | INDUSTRIAL POLLUTION PREVENTION & CONTROL               | 312,883,799          |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                           | <b>2,744,000,000</b> |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>2,744,000,000</b> |
| 23050103          | MONITORING AND EVALUATION                               | 2,744,000,000        |



|                                                   |                        |
|---------------------------------------------------|------------------------|
| <b>TOTAL PERSONNEL</b>                            | <b>9,782,536,717</b>   |
| <b>TOTAL OVERHEAD</b>                             | <b>342,865,655</b>     |
| <b>TOTAL RECURRENT</b>                            | <b>10,125,402,372</b>  |
| <b>TOTAL CAPITAL</b>                              | <b>3,138,783,799</b>   |
| <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
| <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
| <b>TOTAL ALLOCATION</b>                           | <b>13,264,186,171</b>  |
| <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-13,019,250,136</b> |

**0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY**

| CODE         | PROJECT NAME                                                                                                                                                                                                             | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10240597 | SUPPLY OF EDUCATIONAL INSTRUCTIONAL MATERIALS FOR SELECTED SCHOOLS IN CONSTITUENCY 1, OBIO/AKPOR FED CONSTITUENCY, RIVERS STATE.                                                                                         | ONGOING | 175,000,000 |
| ERGP19229512 | NOSDRA AMENDMENT BILL (STRATEGY/PLANNING)                                                                                                                                                                                | NEW     | 35,000,000  |
| ERGP19229528 | DEVELOPMENT OF SPENT OIL REGULATIONS                                                                                                                                                                                     | NEW     | 17,500,000  |
| ERGP19229538 | PURCHASE OF PERSONAL PROTECTIVE EQUIPMENT (PPES)                                                                                                                                                                         | NEW     | 14,000,000  |
| ERGP19229547 | INVESTIGATING THE IMPACT OF OIL SPILLS ON NIGERIAN COASTER ECOSYSTEMS                                                                                                                                                    | NEW     | 21,000,000  |
| ERGP19229548 | DEVELOPMENT OF OIL SPILL RESPONSE POLICIES AND GUIDELINES                                                                                                                                                                | NEW     | 22,116,903  |
| ERGP19233656 | EROSION CONTROL PROJECTS IN THE SELECTED COMMUNITIES IN PORT HARCOURT FEDERAL CONSTITUENCY II, RIVERS STATE.Erosion Control Projects in the selected Communities in Port Harcourt Federal Constituency II, Rivers State. | NEW     | 14,000,000  |
| ERGP19233662 | SUPPLY AND PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT IN SELECTED SECONDARY SCHOOLS IN PORT HARCOURT FEDERAL CONSTITUENCY II, RIVERS STATE.                                                                           | NEW     | 11,900,000  |
| ERGP19233667 | PROVISION OF FUNCTIONAL LABORATORY IN SELECTED SECONDARY SCHOOLS IN PORT HARCOURT FEDERAL CONSTITUENCY II, RIVERS STATE.                                                                                                 | NEW     | 7,000,000   |
| ERGP19233668 | CONDUCT OF SENSITIZATION PROGRAMME ON OIL SPILL DETECTION. RESPONSE MEASURES AND PROVISION OF BASIC FACILITIES FOR YOUTH&#x2013;S ENGAGEMENT IN SUCH ACTIVITIES.                                                         | NEW     | 7,000,000   |
| ERGP19233669 | TRAINING OF YOUTHS ON SKILL ACQUISITION FOR PROFESSIONAL CERTIFICATE IN BASIC OIL SPILL DETECTION AND RESPONSE INCLUDING EMPOWERMENT WITH STARTER PACKS                                                                  | NEW     | 28,000,000  |
| ERGP19233670 | PROCUREMENT OF REAGENTS AND CONSUMABLES FOR NOSDRA REFERENCE LABORATORY                                                                                                                                                  | NEW     | 21,000,000  |
| ERGP19233671 | REVIEW AND ACTIVATION OF NATIONAL OIL SPILL CONTIGENCY PLAN (NOSCP)                                                                                                                                                      | NEW     | 31,766,896  |
| ERGP19233672 | MONITORING AND EVALUATION OF CAPITAL PROJECTS                                                                                                                                                                            | NEW     | 14,000,000  |
| ERGP19233673 | COMMUNITY BASED DISASTER RISK REDUCTION PROGRAM(DRR)                                                                                                                                                                     | NEW     | 42,000,000  |
| ERGP19233675 | PROCUREMENT OF OFFICE FURNITURE & EQUIPMENT                                                                                                                                                                              | NEW     | 35,000,000  |
| ERGP19240416 | TRAINING OF YOUTHS IN OIL PRODUCING COMMUNITIES IN OBIO/AKPOR LGA IN CROP AND FISH FARMING                                                                                                                               | ONGOING | 210,000,000 |
| ERGP19240430 | TRAINING OF YOUTHS & WOMEN IN AGRICULTURAL VALUE CHAIN AS REPARATION OF OIL POLLUTED SITES GROUP 1 ( WARDS 1,2,3 AND 4) OBIO/AKPOR, RIVERS STATE.                                                                        | ONGOING | 175,000,000 |
| ERGP19240443 | TRAINING OF YOUTHS & WOMEN IN AGRICULTURAL VALUECHAIN AS REPARATION OF OIL POLLUTED SITES GROUP 2 ( WARDS 5,6 AND 8) OBIO/AKPOR, RIVERS STATE.                                                                           | ONGOING | 175,000,000 |
| ERGP19240450 | TRAINING OF YOUTHS & WOMEN IN AGRICULTURAL VALUECHAIN AS REPARATION OF OIL POLLUTED SITES GROUP 3 ( WARDS 7,9,10,11 AND 12) OBIO/AKPOR, RIVERS STATE.                                                                    | ONGOING | 175,000,000 |
| ERGP19240458 | TRAINING OF YOUTHS & WOMEN IN AGRICULTURAL VALUECHAIN AS REPARATION OF OIL POLLUTED SITES GROUP 4( WARDS 13,14,15,16 AND 17) OBIO/AKPOR, RIVERS STATE.                                                                   | ONGOING | 175,000,000 |
| ERGP19240466 | PROVISION AND SUPPLY OF SEWING MACHINES FOR EMPOWERMENT IN IFAKO IJAIYE FEDERAL CONSTITUENCY, LAGOS STATE.                                                                                                               | ONGOING | 70,000,000  |
| ERGP19240477 | SPECIAL MARINE SKILLS TRAINING FOR YOUTHE IN OBIO/AKPOR LGA, RIVERS STATE                                                                                                                                                | ONGOING | 140,000,000 |
| ERGP19240481 | SPECIAL SKILLS TRAINING OF YOUTHS IN SELECTED OIL PRODUCING COMMUNITIES IN OBIO/AKPOR LGA, RIVERS STATE                                                                                                                  | ONGOING | 280,000,000 |
| ERGP19240487 | FURNISHING AND EQUIPPING OF RUMUEPRIKOM SKILLS DEVELOPMENT CENTER, RIVERS STATE                                                                                                                                          | ONGOING | 210,000,000 |
| ERGP19240494 | CONSTRUCTION OF PALACES OF EZE ODANI, EZE ODU AND ODOLUKWU OF ELELENWU                                                                                                                                                   | ONGOING | 280,000,000 |
| ERGP19240499 | TRAINING OF YOUNG PROFESSIONALS IN RIVERS STATE IN ARTIFICIAL INTELLIGENCE AND ROBOTICS                                                                                                                                  | ONGOING | 70,000,000  |
| ERGP19240518 | PROVISION OF FURNITURE AND EDUCATIONAL MATERIALS FOR SCHOOLS IN APARA CLAN, OBIO/AKPOR LGA                                                                                                                               | ONGOING | 70,000,000  |
| ERGP19240570 | PROVISION OF FURNITURE AND EDUCATIONAL MATERIALS FOR SCHOOLS IN OROESARA, OROPOTOMA AND OROEVO CLANS IN OBIO/AKPOR LGA                                                                                                   | ONGOING | 175,000,000 |
| ERGP19240584 | ESTABLISHMENT OF PILOT FARM AS REMEDIATION AND REHABILITATION PROCESS IN ETCHÉ/OMUMA FEDERAL CONSTITUENCY.                                                                                                               | ONGOING | 105,000,000 |

**0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY**

| CODE         | PROJECT NAME                                                                                                                     | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP19240588 | SUPPLY OF EDUCATIONAL INSTRUCTIONAL MATERIALS FOR SELECTED SCHOOLS IN CONSTITUENCY 2, OBIO/AKPOR FED CONSTITUENCY, RIVERS STATE. | ONGOING | 175,000,000 |
| ERGP20240509 | PROVISION OF FURNITURE AND EDUCATIONAL MATERIALS FOR SCHOOLS IN AKPOR CLAN, OBIO/AKPOR LGA                                       | ONGOING | 70,000,000  |
| ERGP22229544 | PROCUREMENT AND INSTALLATION OF SOLAR POWERED STREET LIGHT WITH POLES AT ATA- ESSIEN MBIABONG, IKOT ETIM INI LGA                 | NEW     | 21,000,000  |
| ERGP29229521 | AUTOMATION SOFTWARE FOR (TAX COLLECTION AND PAYMENT)                                                                             | NEW     | 21,000,000  |
| ERGP29229531 | FULL AUTOMATION OF THE ACCREDITATION AND CERTIFICATION PROCESSES                                                                 | NEW     | 35,000,000  |
| ERGP29229536 | UPGRADE AND REDESIGN OF THE NOSDRA WEBSITE                                                                                       | NEW     | 10,500,000  |


**0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>20,865,441,844</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>7,610,269,536</b>  |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>5,948,803,324</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>5,948,803,324</b>  |
| 21010101      | SALARY                                                  | 5,948,803,324         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,661,466,212</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>695,457,569</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 695,457,569           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>966,008,643</b>    |
| 21020201      | NHIS                                                    | 296,886,480           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 593,772,960           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 75,349,203            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>341,275,089</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>341,275,089</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>76,914,800</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 76,914,800            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>17,650,297</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 12,150,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 5,000,000             |
| 22020205      | WATER RATES                                             | 500,297               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>24,636,602</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 17,036,602            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 3,800,000             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 3,800,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>41,192,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 21,715,200            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,872,800             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 6,132,000             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 3,752,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 6,720,000             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>75,166,000</b>     |
| 22020601      | SECURITY CHARGES                                        | 64,766,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 10,400,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,050,000</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 6,050,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>52,205,558</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 21,411,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 30,794,558            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>47,459,832</b>     |
| 22021001      | REFRESHMENT & MEALS                                     | 7,279,800             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 6,000,000             |



**0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY**

| CODE          | LINE ITEM                                         | AMOUNT                 |
|---------------|---------------------------------------------------|------------------------|
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 7,080,032              |
| 22021006      | POSTAGES & COURIER SERVICES                       | 1,400,000              |
| 22021007      | WELFARE PACKAGES                                  | 21,300,000             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 4,400,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>12,913,897,219</b>  |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>12,913,897,219</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>12,913,897,219</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                          | 12,913,897,219         |
|               | <b>TOTAL PERSONNEL</b>                            | <b>7,610,269,536</b>   |
|               | <b>TOTAL OVERHEAD</b>                             | <b>341,275,089</b>     |
|               | <b>TOTAL RECURRENT</b>                            | <b>7,951,544,625</b>   |
|               | <b>TOTAL CAPITAL</b>                              | <b>12,913,897,219</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                           | <b>20,865,441,844</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-20,865,441,844</b> |

**0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY**

| CODE         | PROJECT NAME                                                                                                                                                                                | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP19105880 | DEVELOPMENT OF NATIONAL GEOGRAPHIC INFORMATION SYSTEM (GIS) CAPABILITY AT HEADQUARTERS AND FIELD OFFICES                                                                                    | ONGOING | 35,105,000    |
| ERGP19176606 | PROCUREMENT OF LABORATORY EQUIPMENT FOR NATIONAL REFERENCE LABORATORIES IN PORTHARCOURT AND KANO                                                                                            | ONGOING | 37,310,000    |
| ERGP19229157 | PROCUREMENT OF OPERATIONAL VEHICLES                                                                                                                                                         | ONGOING | 183,400,000   |
| ERGP19229174 | PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT                                                                                                                                                | ONGOING | 24,010,000    |
| ERGP19240247 | CONSTRUCTION OF ACCOMMODATION FOR SELECTED TRADITIONAL INSTITUTIONS RAVAGED BY INSECURITY AND INSURGENCIES IN SELECTED LOCATIONS IN NORTH WEST NIGERIA (MULTIPLE LOTS)                      | ONGOING | 2,100,000,000 |
| ERGP19240252 | SUPPLY AND INSTALLATION OF 300 WATTS SOLAR STREET LIGHTS WITH GALVANIZED STEEL POLES IN THREE MARKETS- AFOR UZOAGBA, NKWO EBIKORO, AND ORIE UMUEZE IN IKEDURU LGA, IMO EAST SENATORIAL ZONE | ONGOING | 70,000,000    |
| ERGP19240257 | TRAINING AND SEMINAR ON ENVIRONMENTAL SAFETY AND SANITATION FOR AKWA IBOM COUNCIL OF CHIEFS, ABUJA AND NIGERIA TRIBAL CHIEFS COUNCIL IN FCT, ABUJA.                                         | ONGOING | 7,000,000     |
| ERGP19240258 | PROVISION OF SOLAR STREET LIGHT IN USUNG IDIM UFIME, IKOT OBIO EDEP, IBIONO IBOM L.G.A. AKWA IBOM STATE                                                                                     | ONGOING | 3,500,000     |
| ERGP19240259 | PROVISION OF EROSION CONTROL IN SOME SELECTED AFFECTED COMMUNITIES NATIONWIDE TO AVERT DISTRUCTION OF ECOLOGICAL SPACES AT 500M PER LOT (MULTIPLE LOTS) OF 100M EACH                        | ONGOING | 2,800,000,000 |
| ERGP20105737 | PROCUREMENT OF PORTABLE MOBILE AND STATIONARY ENVIRONMENTAL TESTING AND CONTROL EQUIPMENT, INCLUDING PERSONAL PROTECTIVE EQUIPMENT (PPEs)                                                   | ONGOING | 58,660,000    |
| ERGP30192376 | PROCUREMENT OF OFFICE EQUIPMENT                                                                                                                                                             | ONGOING | 47,810,000    |
| ERGP30192385 | ESTABLISHMENT OF AN ENVIRONMENTAL E-LIBRARY                                                                                                                                                 | ONGOING | 22,400,000    |
| ERGP30228797 | PUBLIC PARTICIPATION IN ENVIRONMENTAL GOVERNANCE AND MANAGEMENT                                                                                                                             | ONGOING | 66,500,000    |
| ERGP30228817 | PROCUREMENT OF MULTI-MEDIA EQUIPMENT                                                                                                                                                        | ONGOING | 20,510,000    |
| ERGP30228842 | PROCUREMENT OF ENFORCEMENT UNIFORM                                                                                                                                                          | ONGOING | 16,450,000    |
| ERGP30228886 | DEVELOPMENT AND IMPLEMENTATION OF ENVIRONMENTAL PUBLIC AWARENESS CAMPAIGN AND ADVOCACY                                                                                                      | ONGOING | 33,600,000    |
| ERGP30228911 | DESIGN AND DEPLOYMENT OF A CUSTOIZED ACCOUNTING AND LEGAL AUTOMATED SYSTEM                                                                                                                  | ONGOING | 56,332,219    |
| ERGP30228934 | PROCUREMENT OF COMPLIANCE MONITORING AND ENFORCEMENT VEHICLES                                                                                                                               | ONGOING | 118,300,000   |
| ERGP30228976 | IMPLEMENTATION OF NIGERIA OPEN DEFECATION FREE INITIATIVE                                                                                                                                   | ONGOING | 38,500,000    |
| ERGP30228993 | BUDGET PLANNING IMPLEMENTATION MONITORING AND EVALUATION OF THE AGENCY'S PROJECTS                                                                                                           | ONGOING | 5,810,000     |



0535016001      NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY

| CODE         | PROJECT NAME                                                                             | TYPE    | AMOUNT        |
|--------------|------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30230052 | PROCUREMENT AND INSTALLATION OF 300KVA GENERATOR FOR NESREA HEADQUARTERS                 | ONGOING | 61,600,000    |
| ERGP30232657 | ENVIRONMENTAL WATER QUALITY ASSESSMENT AND POLLUTION PROFILING OF RIVER CHALLAWA IN KANO | ONGOING | 25,200,000    |
| ERGP30232661 | RENOVATION OF THE AGENCY'S ZONAL AND FIELD OFFICES                                       | ONGOING | 29,400,000    |
| ERGP30232663 | NATIONAL REGULATORY DIALOGUE WORKSHOP                                                    | ONGOING | 17,500,000    |
| ERGP30232665 | DEVELOPMENT AND DEPLOYMENT OF AN AUTOMATED PERFORMANCE MANAGEMENT SYSTEM                 | ONGOING | 35,000,000    |
| ERGP30240250 | CONSTRUCTION OF ROADS AND BRIDGES IN SELECTED AREAS OF KADUNA STATE (MULTIPLE LOTS)      | ONGOING | 7,000,000,000 |

**0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>5,086,263,831</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>4,586,263,832</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>3,170,297,595</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>3,170,297,595</b> |
| 21010101      | SALARY                                             | 3,170,297,595        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,415,966,237</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>896,674,103</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 896,674,103          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>519,292,134</b>   |
| 21020201      | NHIS                                               | 157,961,194          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 315,922,387          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 45,408,553           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>199,999,999</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>199,999,999</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>28,424,483</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 7,078,612            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 21,345,871           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>8,552,630</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 6,763,084            |
| 22020202      | TELEPHONE CHARGES                                  | 828,201              |
| 22020203      | INTERNET ACCESS CHARGES                            | 466,788              |
| 22020205      | WATER RATES                                        | 398,807              |
| 22020206      | SEWERAGE CHARGES                                   | 95,750               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>23,113,138</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 14,430,564           |
| 22020302      | BOOKS                                              | 293,743              |
| 22020303      | NEWSPAPERS                                         | 828,769              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 2,740,899            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 4,274,943            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 544,220              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>19,151,503</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,125,817            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,266,707            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 3,359,019            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,307,373            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,085,909            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,006,678            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>14,909,750</b>    |
| 22020501      | LOCAL TRAINING                                     | 14,909,750           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>24,372,493</b>    |
| 22020601      | SECURITY CHARGES                                   | 6,407,802            |


**0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| 22020603      | OFFICE RENT                                             | 9,581,653             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 8,383,038             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>11,321,375</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 8,453,237             |
| 22020703      | LEGAL SERVICES                                          | 2,868,138             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>20,117,163</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 18,374,343            |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 1,742,820             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>2,220,711</b>      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 211,844               |
| 22020902      | INSURANCE PREMIUM                                       | 2,008,867             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>47,816,753</b>     |
| 22021001      | REFRESHMENT & MEALS                                     | 5,885,773             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 1,043,117             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 5,087,272             |
| 22021006      | POSTAGES & COURIER SERVICES                             | 2,320,066             |
| 22021007      | WELFARE PACKAGES                                        | 18,966,707            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 2,121,252             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 5,229,947             |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                       | 2,339,464             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                    | 4,823,155             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              | <b>300,000,000</b>    |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           | <b>300,000,000</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               | <b>300,000,000</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                | 44,117,647            |
| 23050103      | MONITORING AND EVALUATION                               | 255,882,353           |
|               | <b>TOTAL PERSONNEL</b>                                  | <b>4,586,263,832</b>  |
|               | <b>TOTAL OVERHEAD</b>                                   | <b>199,999,999</b>    |
|               | <b>TOTAL RECURRENT</b>                                  | <b>4,786,263,831</b>  |
|               | <b>TOTAL CAPITAL</b>                                    | <b>300,000,000</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>               | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                             | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                 | <b>5,086,263,831</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>       | <b>-5,086,263,831</b> |

**0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA**

| CODE         | PROJECT NAME                                                                    | TYPE    | AMOUNT     |
|--------------|---------------------------------------------------------------------------------|---------|------------|
| ERGP19150740 | MONITORING OF ENVIRONMENTAL HEALTH PRACTICE AND SERVICES                        | ONGOING | 79,411,765 |
| ERGP19150766 | PRODUCTION OF PRACTICE SEAL FOR REGISTERED ENVIRONMENTAL HEALTH OFFICERS (EHOS) | ONGOING | 35,294,118 |
| ERGP22169230 | PROCUREMENT OF UNIFORMS FOR ENVIRONMENTAL HEALTH PRACTITIONERS NATIONWIDE       | ONGOING | 44,117,647 |
| ERGP30150811 | PROJECT MONITORING, EVALUATION AND ASSOCIATED LOGISTICS                         | ONGOING | 70,588,235 |



0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA

| CODE         | PROJECT NAME                                                                                                                  | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP30169358 | MONITORING OF ENVIRONMENTAL HEALTH PROGRAMMES IN TERTIARY INSTITUTIONS (UNIVERSITIES, COLLEGES/ SCHOOLS OF HEALTH TECHNOLOGY) | ONGOING | 70,588,235 |

**0535021001 NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>16,006,567,398</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,155,719,336</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>977,909,920</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>977,909,920</b>    |
| 21010101      | SALARY                                             | 977,909,920           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>177,809,416</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>17,402,355</b>     |
| 21020111      | REGULAR ALLOWANCES                                 | 17,402,355            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>160,407,061</b>    |
| 21020201      | NHIS                                               | 49,654,765            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 99,309,530            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 11,442,766            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>185,872,805</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>185,872,805</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>16,250,000</b>     |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 16,250,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>20,120,000</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 13,120,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 6,200,000             |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 800,000               |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>23,350,000</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 22,250,000            |
| 22020303      | NEWSPAPERS                                         | 700,000               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 200,000               |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 200,000               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>19,337,311</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,016,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 8,821,311             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,500,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,000,000             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>18,315,494</b>     |
| 22020501      | LOCAL TRAINING                                     | 18,315,494            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>19,200,000</b>     |
| 22020601      | SECURITY CHARGES                                   | 9,600,000             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 9,600,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>25,650,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 12,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 13,650,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>43,650,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                | 5,000,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                     | 7,900,000             |

**0535021001 NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS**

| CODE          | LINE ITEM                                         | AMOUNT                 |
|---------------|---------------------------------------------------|------------------------|
| 22021003      | PUBLICITY & ADVERTISEMENTS                        | 2,750,000              |
| 22021004      | MEDICAL EXPENSES                                  | 500,000                |
| 22021006      | POSTAGES & COURIER SERVICES                       | 500,000                |
| 22021007      | WELFARE PACKAGES                                  | 14,500,000             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES               | 500,000                |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION         | 10,000,000             |
| 22021016      | SERVICOM                                          | 2,000,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>14,664,975,257</b>  |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>            | <b>527,335,324</b>     |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>  | <b>527,335,324</b>     |
| 23040101      | TREE PLANTING                                     | 527,335,324            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>14,137,639,933</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>14,137,639,933</b>  |
| 23050103      | MONITORING AND EVALUATION                         | 14,137,639,933         |
|               | <b>TOTAL PERSONNEL</b>                            | <b>1,155,719,336</b>   |
|               | <b>TOTAL OVERHEAD</b>                             | <b>185,872,805</b>     |
|               | <b>TOTAL RECURRENT</b>                            | <b>1,341,592,141</b>   |
|               | <b>TOTAL CAPITAL</b>                              | <b>14,664,975,257</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                           | <b>16,006,567,398</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-16,006,567,398</b> |

**0535021001 NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS**

| CODE         | PROJECT NAME                                                                                       | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10239044 | PROVISION OF SOLAR POWERED BOREHOLE IN UTC AREA, CHECHENIYA                                        | ONGOING | 7,000,000   |
| ERGP10239047 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN MADAKI                                        | ONGOING | 24,500,000  |
| ERGP10239051 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN KYENG, BACHI                                  | ONGOING | 14,000,000  |
| ERGP12239054 | CONSTRUCTION OF TOWNSHIP ROAD IN POTISKUM NORTH 1, IN YOBE SOUTH SENATORIAL DISTRICT, YOBE STATE.  | ONGOING | 350,000,000 |
| ERGP12239057 | CONSTRUCTION OF TOWNSHIP ROAD IN POTISKUM NORTH II, IN YOBE SOUTH SENATORIAL DISTRICT, YOBE STATE. | ONGOING | 350,000,000 |
| ERGP12239060 | CONSTRUCTION OF TOWNSHIP ROAD IN POTISKUM SOUTH I, IN YOBE SOUTH SENATORIAL DISTRICT, YOBE STATE.  | ONGOING | 350,000,000 |
| ERGP12239062 | CONSTRUCTION OF TOWNSHIP ROAD IN POTISKUM SOUTH II, IN YOBE SOUTH SENATORIAL DISTRICT, YOBE STATE. | ONGOING | 350,000,000 |
| ERGP12239517 | CONSTRUCTION OF TOWNSHIP ROADS IN NANGERE LGA OF YOBE STATE                                        | ONGOING | 420,000,000 |
| ERGP12239554 | CONSTRUCTION OF TOWNSHIP ROADS IN FIKA LGA OF YOBE STATE                                           | ONGOING | 420,000,000 |
| ERGP12239563 | CONSTRUCTION OF TOWNSHIP ROADS IN FUNE LGA OF YOBE STATE                                           | ONGOING | 420,000,000 |
| ERGP1239713  | "TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN YOBE EAST SENATORIAL DISTRICT "                   | ONGOING | 70,000,000  |
| ERGP19105077 | PROMOTION OF ALTERNATIVE LIVELIHOODS                                                               | ONGOING | 103,250,000 |
| ERGP19105120 | PROGRAMME MONITORING AND EVALUATION                                                                | ONGOING | 57,125,469  |
| ERGP19105142 | DRY LANDS RESTORATION THROUGH MASSIVE AFFORESTATION                                                | ONGOING | 227,356,952 |
| ERGP19228172 | REHABILITATION OF AFFORESTATION PROJECT COORDINATING UNIT APCU KANO STATE                          | ONGOING | 70,000,000  |
| ERGP19228187 | SPECIALIZED DEVELOPMENT PROGRAMME ON CLIMATE CHANGE FINANCING AND REPORT                           | ONGOING | 35,728,372  |

**0535021001 NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                         | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP19228200 | CARBON SEQUESTRATION INITIATIVE THROUGH MULTI STAKEHOLDER PARTNERSHIPS IN THE FRONTLINE STATES                                                                       | ONGOING | 35,000,000  |
| ERGP19228208 | CONSTRUCTION OF THREE SOLAR POWERED BOREHOLES IN MADLAU BIU LGA BORNO STATE, RIMIN GUZA KAITA LGA KATSINA STATE & DALORI COMMUNITY IN MAIDUGURI METROPOLITAN COUNCIL | ONGOING | 56,000,000  |
| ERGP19239030 | CONSTRUCTION OF BLOCK OF THREE (3) CLASSROOMS IN NGELZARMA FUNE LGA, FIKA/FUNE FEDERAL CONSTITUENCY, YOBE STATE.                                                     | ONGOING | 42,000,000  |
| ERGP19239033 | PROCUREMENT OF SPORTING MATERIALS FOR YOUTHS OF FIKA/FUNE FEDERAL CONSTITUENCY, YOBE STATE.                                                                          | ONGOING | 70,000,000  |
| ERGP19239036 | SUPPLY OF SEEDLINGS FOR TREE PLANTING AND AFFORESTATION PROGRAMME IN KWANDE LGA, BENUE STATE                                                                         | ONGOING | 164,256,824 |
| ERGP19239038 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN IKECHUKWU AVENUE AND RAMADAN AVENUE, OPPOSITE ARK GARDEN, CADASTRAL ZONE, F01 KUBWA, FCT ABUJA          | ONGOING | 17,757,640  |
| ERGP19239065 | PROCUREMENT OF WATER PUMP MACHINES FOR DRY SEASON FARMERS ACROSS YOBE EAST SENATORIAL DISTRICT.                                                                      | ONGOING | 175,000,000 |
| ERGP19239491 | PROVISION AND INSTALLATION OF SOLAR LIGHTS IN YOBE SOUTH SENATORIAL DISTRICT.                                                                                        | ONGOING | 175,000,000 |
| ERGP19239497 | PROVISION AND INSTALLATION OF LIGHTING INFRASTRUCTURE AT YAM ALAJAWA, SARESARE AND OTHER TOWNS AND VILLAGES (MULTIPLE LOTS)                                          | ONGOING | 630,000,000 |
| ERGP19239509 | PROVISION AND INSTALLATION OF LIGHTING INFRASTRUCTURE AT B/BUTU, Y/DANZIYAL AND OTHER TOWNS AND VILLAGES (MULTIPLE LOTS)                                             | ONGOING | 350,000,000 |
| ERGP19239569 | PROVISION AND INSTALLATION OF SOLAR LIGHTS IN POISKUM LGA OF YOBE STATE                                                                                              | ONGOING | 455,000,000 |
| ERGP19239578 | PROVISION AND INSTALLATION OF SOLAR LIGHTS IN NAGERE LGA OF YOBE STATE                                                                                               | ONGOING | 420,000,000 |
| ERGP19239587 | PROVISION AND INSTALLATION OF SOLAR LIGHTS IN FUNE LGA OF YOBE STATE                                                                                                 | ONGOING | 420,000,000 |
| ERGP19239594 | PROVISION AND INSTALLATION OF SOLAR LIGHTS IN FIKA LGA OF YOBE STATE                                                                                                 | ONGOING | 420,000,000 |
| ERGP19239638 | REHABILITATION AND REMODELLING OF MESEUM/ HALL IN POTISKUM LGA                                                                                                       | ONGOING | 560,000,000 |
| ERGP19239659 | WATER RETICULATION AND REPLACEMENT OF PIPES IN POTISKUM                                                                                                              | ONGOING | 315,000,000 |
| ERGP19239834 | "PROVISION AND INSTALLATION OF SOLAR LIGHTS IN VILLAGES IN POTISKUM SOUTH, YOBE STATE."                                                                              | ONGOING | 385,000,000 |
| ERGP19239843 | "PROVISION AND INSTALLATION OF SOLAR LIGHTS IN VILLAGES IN POTISKUM NORTH, YOBE STATE."                                                                              | ONGOING | 385,000,000 |
| ERGP19239853 | PROVISION OF FOOD GRAINS TO ALL IDPs AND DISABLE PERSONS IN YOBE SOUTH                                                                                               | ONGOING | 280,000,000 |
| ERGP19239859 | "SKILLS AND TRAINING DEVELOPMENT FOR WOMEN FOR YOUTHS AND WOMEN IN OKENE LGA OF KOGI STATE"                                                                          | ONGOING | 612,500,000 |
| ERGP19239864 | "SKILLS AND TRAINING DEVELOPMENT FOR WOMEN FOR YOUTHS AND WOMEN IN OTKUKPO LGA OF KOGI STATE"                                                                        | ONGOING | 612,500,000 |
| ERGP19239870 | "SUPPLY OF FOOD ITEMS (GRAINS) TO OKUKPO LGA OF KOGI STATE"                                                                                                          | ONGOING | 612,500,000 |
| ERGP19239881 | "SUPPLY OF FOOD ITEMS (GRAINS) TO OKENE LGA OF KOGI STATE"                                                                                                           | ONGOING | 612,500,000 |
| ERGP19239918 | PROVISION OF MOTORIZED SOLAR POWERED BOREHOLES IN POTISKUM LGA, YOBE STATE                                                                                           | ONGOING | 350,000,000 |
| ERGP19239928 | PROVISION OF MOTORIZED SOLAR POWERED BOREHOLES IN MANGERE LGA, YOBE STATE                                                                                            | ONGOING | 350,000,000 |
| ERGP19239975 | PROVISION OF MOTORIZED SOLAR POWERED BOREHOLES IN FUNE LGA, YOBE STATE                                                                                               | ONGOING | 350,000,000 |
| ERGP19239993 | PROVISION OF MOTORIZED SOLAR POWERED BOREHOLES IN YOBE SOUTH, YOBE STATE                                                                                             | ONGOING | 210,000,000 |
| ERGP19240004 | SUPPLY OF FERTILIZER TO TUNDUNWADAN/AND OTHER AREAS                                                                                                                  | ONGOING | 70,000,000  |
| ERGP2239966  | PROVISION OF MOTORIZED SOLAR POWERED BOREHOLES IN FIKA LGA, YOBE STATE                                                                                               | ONGOING | 350,000,000 |
| ERGP30239040 | SKILLS AND TRAINING DEVELOPMENT FOR YOUTHS IN YOBE SOUTH, YOBE STATE                                                                                                 | ONGOING | 140,000,000 |
| ERGP30239042 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS AT UTC AREA, CHENCHENIYA                                                                                    | ONGOING | 21,000,000  |
| ERGP30239597 | PROVISION OF FOOD ITEMS IN POTISKUM LGA OF YOBE STATE                                                                                                                | ONGOING | 420,000,000 |
| ERGP30239608 | PROVISION OF FOOD ITEMS TO NAGERE LGA OF YOBE STATE                                                                                                                  | ONGOING | 350,000,000 |
| ERGP30239622 | PROVISION OF FOOD ITEMS TO FIKA LGA OF YOBE STATE                                                                                                                    | ONGOING | 350,000,000 |
| ERGP30239630 | PROVISION OF FOOD ITEMS TO FUNE LGA OF YOBE STATE                                                                                                                    | ONGOING | 350,000,000 |
| ERGP30239700 | PROVISION OF FOOD ITEMS TO IDPS IN YOBE STATE                                                                                                                        | ONGOING | 280,000,000 |



**0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>4,388,851,483</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,328,277,063</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,139,813,750</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,139,813,750</b> |
| 21010101      | SALARY                                             | 1,139,813,750        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>188,463,313</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>6,001,051</b>     |
| 21020111      | REGULAR ALLOWANCES                                 | 6,001,051            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>182,462,262</b>   |
| 21020201      | NHIS                                               | 56,437,001           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 112,874,003          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 13,151,258           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>156,448,950</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>156,448,950</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>19,760,522</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 8,302,821            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 11,457,701           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>19,950,052</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 9,058,267            |
| 22020203      | INTERNET ACCESS CHARGES                            | 3,000,040            |
| 22020205      | WATER RATES                                        | 2,500,000            |
| 22020206      | SEWERAGE CHARGES                                   | 391,745              |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                 | 5,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>18,106,090</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 10,049,462           |
| 22020302      | BOOKS                                              | 250,000              |
| 22020303      | NEWSPAPERS                                         | 300,005              |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,000,200            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 1,050,500            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 2,155,923            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 1,300,000            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 2,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>19,693,574</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,520,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 3,520,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,846,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 5,500,073            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 2,475,001            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 2,832,500            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>9,900,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 9,900,000            |

**0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>20,300,000</b>    |
| 22020603      | OFFICE RENT                                               | 5,000,000            |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 9,300,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 6,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>7,520,000</b>     |
| 22020701      | FINANCIAL CONSULTING                                      | 2,000,000            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 1,220,000            |
| 22020703      | LEGAL SERVICES                                            | 1,800,000            |
| 22020708      | MEDICAL CONSULTING                                        | 2,500,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>12,094,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 8,094,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 4,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>3,550,000</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 50,000               |
| 22020902      | INSURANCE PREMIUM                                         | 3,500,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>25,574,712</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 5,150,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 5,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 6,600,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 825,000              |
| 22021007      | WELFARE PACKAGES                                          | 7,799,712            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 200,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>2,904,125,470</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>220,506,090</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>220,506,090</b>   |
| 23010102      | PURCHASE OF OFFICE BUILDINGS                              | 105,000,000          |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 68,605,600           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 46,900,490           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>2,064,750,056</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>2,064,750,056</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 64,750,056           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 2,000,000,000        |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>618,869,324</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>618,869,324</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 117,369,617          |
| 23050103      | MONITORING AND EVALUATION                                 | 501,499,707          |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 1,328,277,063  |
| TOTAL OVERHEAD                             | 156,448,950    |
| TOTAL RECURRENT                            | 1,484,726,013  |
| TOTAL CAPITAL                              | 2,904,125,470  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 4,388,851,483  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -4,388,851,483 |

**0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                                                                                           | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP19104600 | NATIONWIDE SURVEILLANCE AND TRACKING OF GM PRODUCTS                                                                                                                                                                                    | ONGOING | 21,210,000  |
| ERGP19125263 | TRUSTFUND CONTRIBUTION MEMBERSHIP FOR INTERNATIONAL ORGANIZATION                                                                                                                                                                       | ONGOING | 3,500,000   |
| ERGP19139319 | CONSTRUCTION OF CORPORATE HEADQUARTERS' BUILDING                                                                                                                                                                                       | ONGOING | 105,000,000 |
| ERGP19139333 | EQUIPPING OF ZONAL OFFICES AND STATE OFFICES                                                                                                                                                                                           | ONGOING | 13,741,000  |
| ERGP19139361 | PROCUREMENT OF OPERATIONAL AND PROJECT VEHICLE FOR COMPLIANCE/ENFORCEMENT                                                                                                                                                              | ONGOING | 68,605,600  |
| ERGP19150487 | CONTINUOUS INSPECTION OF GMO's FACILITIES AND CONFIRMED FIELD TRIAL SITES                                                                                                                                                              | ONGOING | 12,600,000  |
| ERGP19150572 | ACQUISITION OF OFFICE EQUIPMENT                                                                                                                                                                                                        | ONGOING | 43,400,490  |
| ERGP19168174 | ANNUAL INTERNATIONAL BIOSAFETY CONFERENCE                                                                                                                                                                                              | ONGOING | 14,000,000  |
| ERGP19168193 | BIOSAFETY/BIOSECURITY CAPACITY DEVELOPMENT                                                                                                                                                                                             | ONGOING | 9,800,044   |
| ERGP19202168 | ACQUISITION AND MAINTENANCE OF ENGINEERING TOOLS, EQUIPMENT AND MACHINERY                                                                                                                                                              | ONGOING | 3,500,000   |
| ERGP19202169 | IMPLEMENTATION OF ISO MANAGEMENT SYSTEMS TO THE AGENCY'S OPERATIONS                                                                                                                                                                    | ONGOING | 26,600,000  |
| ERGP19225306 | NATIONWIDE BIOSAFETY POST RELEASE MONITORING AND IMPACT ASSESSMENT OF COMMERCIALIZED GMOs                                                                                                                                              | ONGOING | 14,000,000  |
| ERGP19225317 | DEVELOPMENT, REVIEW AND UPDATE OF GUIDELINES, SOPs, NATIONAL BIOSAFETY POLICY (2017), NATIONAL BIOSAFETY (IMPLEMENTATION) REGULATORY PROCESS                                                                                           | ONGOING | 11,550,000  |
| ERGP19225340 | PRODUCTION OF STANDARD BIDDING DOCUMENTS (SBD) (TECHNICAL AND FINANCIAL & TECHNIQUES OF EVALUATION                                                                                                                                     | ONGOING | 7,000,000   |
| ERGP19225359 | COMPUTERIZATION OF PROCUREMENT AND ACCOUNT DEPT REGISTRY TO ENABLE SAFE KEEPOF 10 YEARS RECORD IN ACCORDANCE WITH PPA 2007                                                                                                             | ONGOING | 8,435,000   |
| ERGP19225386 | STATUTORY MONITORING AND EVALUATION OF NBMA'S CAPITAL PROJECTS AND BUDGET IMPLEMENTATION                                                                                                                                               | ONGOING | 3,710,000   |
| ERGP19225399 | DEVELOPMENT AND ACQUISITION OF ESSENTIAL SOFTWARE AND TOOLS FOR OPERATIONIZATION OF THE ENTERPRISE CONTENT SYSTEM (ECM) AND THE PERSONNEL PERFORMANCE MANAGEMENT SYSTEM (PMS) OF THE FEDERAL GOVERNMENT AS WELL AS OPERATIONALIZE THEM | ONGOING | 12,600,210  |
| ERGP19225407 | DOMESTICATION OF THE NATIONAL BIOSECURITY POLICY AND ACTION PLAN 2022-2026 IN THE SIX GEOPOLITICAL ZONES                                                                                                                               | ONGOING | 7,000,000   |
| ERGP19225414 | UPGRADE OF MEDIA EQUIPMENT AND PUBLICITY MATERIALS                                                                                                                                                                                     | ONGOING | 7,028,000   |
| ERGP19225425 | PROVISION OF SOLAR SYSTEMS FOR THE AGENCY'S NEW HEADQUARTER OFFICE                                                                                                                                                                     | ONGOING | 17,521,000  |
| ERGP19225463 | BIOSAFETY/ BIOSECURITY AWARENESS CREATION/ SENSITIZATION FORUM FOR UNIVERSITIES AND RESEARCH INSTITUTES OFFERING BIOTECHNOLOGY RELATED COURSES OR AND CARRYING OUT RELATED RESEARCHES                                                  | ONGOING | 9,945,453   |
| ERGP19225473 | DEVELOPMENT OF BIOSECURITY/ ENVIRONMENTAL EMERGENCY PREPAREDNESS AND RESPONSES MANAGEMENT TOOLS                                                                                                                                        | ONGOING | 7,000,000   |
| ERGP19225481 | BIODIVERSITY AND BIOSAFETY AWARENESS FOR TRADITIONAL RULERS AND FARMERS                                                                                                                                                                | ONGOING | 7,000,000   |
| ERGP19226144 | BIOSECURITY INCIDENT RESPONSE: PREPAREDNESS AND PROTOCOLS                                                                                                                                                                              | ONGOING | 7,000,000   |
| ERGP19226156 | BIOSAFETY STEWARDSHIP: ADVANCING SAFE BIOTECHNOLOGICAL PRACTICES IN NIGERIA                                                                                                                                                            | ONGOING | 7,000,000   |
| ERGP19245700 | PROVISION OF SOLAR STREETLIGHTS IN APAPA FEDERAL CONSTITUENCY, APAPA, LAGOS                                                                                                                                                            | ONGOING | 140,000,000 |
| ERGP29202162 | UPSCALING AND DIGITALIZATION OF BIOSAFETY E-LIBRARY                                                                                                                                                                                    | ONGOING | 33,628,000  |
| ERGP30150426 | IMPLEMENTATION OF RISK ASSESSMENT, RISK MANAGEMENT FOR BIOSAFETY AND BIOSECURITY                                                                                                                                                       | ONGOING | 17,850,001  |
| ERGP30202137 | UPGRADING OF NATIONAL GENOMICS LABORATORY OF THE NBMA AND ACQUISITION OF GM LAB EQUIPMENT, CHEMICAL, REAGENTS, CONSUMABLES AND DETECTION KITS FOR NBMA HEADQUARTERS                                                                    | ONGOING | 64,750,056  |
| ERGP30202147 | DEVELOPMENT OF NATIONAL BIOSAFETY/BIOSECURITY DATA PLATFORM AND CREATION OF A NATIONAL BIOSAFETY GENERAL RELEASE DATABASE                                                                                                              | ONGOING | 16,800,616  |
| ERGP30202150 | ADVOCACY AND SENSITIZATION/PARTNERSHIP MEETING WITH STAKEHOLDERS ON NEW BREEDING TECHNIQUES (NBTs)                                                                                                                                     | ONGOING | 31,850,000  |

**0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS**

| CODE         | PROJECT NAME                                                                                                                        | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30202155 | PPE's FOR ENFORCEMENT, CONTAINMENT AND BIOSECURITY OFFICERS                                                                         | ONGOING | 3,500,000     |
| ERGP30245706 | PROVISION OF SOLAR STREET LIGHT IN APAPA FEDERAL CONSTITUENCY, LAGOS STATE                                                          | ONGOING | 56,000,000    |
| ERGP30245710 | EROSION CONTROL AT AFIA NSIT URUA NKO, NSIT IBOM LGA, AKWA IBOM STATE                                                               | ONGOING | 7,000,000     |
| ERGP30245714 | PROVISION OF SOLAR STREET LIGHT IN NNUNG OKU EKANEM, ONNA L.G.A. AKWA IBOM STATE                                                    | ONGOING | 3,500,000     |
| ERGP30245718 | PROVISION AND INSTALATION OF SOLAR POWERED STREET LIGHT AT EDU/MORO/PATEGI FEDERAL CONSTITUENCY, KWARA STATE                        | ONGOING | 9,100,000     |
| ERGP30245722 | PROVISION AND INSTALATION OF SOLAR POWERED STREETS LIGHT AT IWARE TOWN, KARIN LAMIDO, ARDO KOLA FEDERAL CONSTITUENCY, TARABA STATE. | ONGOING | 9,100,000     |
| ERGP30245727 | PROVISION AND INSTALATION OF SOLAR POWERED STREET LIGHTS AT MGBIDI IN OHAJI/EGBEMA/OGUTA/ORU WEST FEDERAL CONSTITUENCY, IMO STATE   | ONGOING | 9,100,000     |
| ERGP30245733 | PROVISION OF EDUCATIONAL INSTRUCTION MATERIALS TO SCHOOLS AT IBARAPA CENTRAL/NORTH FEDERAL CONSTITUENCY, OYO STATE                  | ONGOING | 9,100,000     |
| ERGP30245736 | WORKSHOP ON READINESS AND PROTOCOLS FOR BIOSECURITY RESPONSE IN IGBO UKWU, NRI AND AWKA OF ANAMBRA STATE                            | ONGOING | 35,000,000    |
| ERGP30247788 | ESTABLISHMENT OF ADVANCE ISO 17025 REFERENCE GMO AND CONTAINMENT LABORATORY                                                         | NEW     | 2,000,000,000 |



MINISTRY OF HUMANITARIAN AFFAIRS,DISASTER MANAGEMENT and SOCIAL DEVELOPMENT

2026 FGN BUDGET



**NATIONAL POPULATION COMMISSION**

2026 FGN BUDGET



NATIONAL POPULATION COMMISSION

2026 FGN BUDGET

| NO | CODE       | MDA                               | PERSONNEL      | OVERHEAD      | CAPITAL        | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|-----------------------------------|----------------|---------------|----------------|------------------------------------|-----------------------|---------------------|
| 1  | 0543001001 | NATIONAL POPULATION<br>COMMISSION | 17,991,244,223 | 1,173,647,529 | 12,794,316,285 | 0                                  | 0                     | 31,959,208,037      |
|    |            |                                   | 17,991,244,223 | 1,173,647,529 | 12,794,316,285 | 0                                  | 0                     | 31,959,208,037      |

**0543001001 NATIONAL POPULATION COMMISSION**

| CODE          | LINE ITEM                                               | AMOUNT                |
|---------------|---------------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>31,959,208,037</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>17,991,244,223</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>13,516,363,867</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>13,516,363,867</b> |
| 21010101      | SALARY                                                  | 13,516,363,867        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>4,474,880,356</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>2,334,174,746</b>  |
| 21020111      | REGULAR ALLOWANCES                                      | 2,334,174,746         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>2,140,705,610</b>  |
| 21020201      | NHIS                                                    | 653,858,160           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 1,308,716,319         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 178,131,131           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>1,173,647,529</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>1,173,647,529</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>203,118,143</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 87,200,000            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 90,574,467            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 25,343,676            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>85,498,668</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 50,640,000            |
| 22020202      | TELEPHONE CHARGES                                       | 16,200,000            |
| 22020205      | WATER RATES                                             | 10,291,025            |
| 22020206      | SEWERAGE CHARGES                                        | 8,367,643             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>87,157,105</b>     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 75,080,000            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 8,595,613             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 3,481,492             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>191,701,572</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 46,825,726            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 10,955,846            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 53,520,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 46,200,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 34,200,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>65,106,569</b>     |
| 22020501      | LOCAL TRAINING                                          | 65,106,569            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>145,700,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 70,000,000            |
| 22020603      | OFFICE RENT                                             | 50,300,000            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 25,400,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>31,271,076</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 15,074,628            |




**0543001001 NATIONAL POPULATION COMMISSION**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 5,633,564              |
| 22020703      | LEGAL SERVICES                                            | 8,871,190              |
| 22020704      | ENGINEERING SERVICES                                      | 1,691,694              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>142,520,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 77,520,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 65,000,000             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>221,574,396</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 12,800,000             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,887,198              |
| 22021007      | WELFARE PACKAGES                                          | 170,000,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 35,887,198             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>12,794,316,285</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>2,800,000,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>2,800,000,000</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 2,800,000,000          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>8,400,000,000</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>8,400,000,000</b>   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 8,400,000,000          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>1,594,316,285</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>1,594,316,285</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 1,531,316,285          |
| 23050103      | MONITORING AND EVALUATION                                 | 63,000,000             |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>17,991,244,223</b>  |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>1,173,647,529</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>19,164,891,752</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>12,794,316,285</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>31,959,208,037</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-31,959,208,037</b> |

**0543001001 NATIONAL POPULATION COMMISSION**

| CODE         | PROJECT NAME                                                                                                                                | TYPE    | AMOUNT        |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP22180415 | NATIONAL POPULATION AND HOUSING CENSUS                                                                                                      | ONGOING | 770,000,000   |
| ERGP27233766 | CONSTRUCTION OF PERMANENT OFFICE BUILDINGS                                                                                                  | ONGOING | 8,400,000,000 |
| ERGP29111254 | NATIONAL POPULATION DATA BANK, NIGERIAN POPULATION DATABASE MANAGEMENT SYSTEM (DBMS) GEO-PORTAL HOSTING OF POPULATIONWEBSITE AND WEB PORTAL | ONGOING | 54,600,000    |
| ERGP30110560 | PREPARATION OF EAD CONCEPT MANUAL                                                                                                           | ONGOING | 1,890,000     |
| ERGP30110576 | CONDUCT SECOND PRETEST                                                                                                                      | ONGOING | 17,500,000    |
| ERGP30110604 | STAKEHOLDERS CONFERENCE TO PRESENT 2018 CENSUS INSTRUMENT                                                                                   | ONGOING | 7,000,000     |
| ERGP30110619 | UPSKILLING OF STAFF TECHNIQUE FOR DATA COLLECTION AND INTERVIEWING TECHNIQUES.                                                              | ONGOING | 14,000,000    |
| ERGP30110732 | CENSUS IN SCHOOLS                                                                                                                           | ONGOING | 7,000,000     |

**0543001001 NATIONAL POPULATION COMMISSION**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                         | TYPE    | AMOUNT        |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP30110755 | DEVELOPMENT OF SMALL AREA /EA LEVEL DATA BASE FOR SPATIAL ANALYSIS AND DISSEMINATION                                                                                                                                                                                 | ONGOING | 1,816,285     |
| ERGP30110764 | FIELD DEMARCATION IN 774 LOCAL GOVERNMENT AREAS                                                                                                                                                                                                                      | ONGOING | 1,400,000     |
| ERGP30110782 | INTERCENSAL POPULATION ACTIVITIES (INTERCENSAL SURVEY, POPULATION PROJECTIONS AT NATIONAL AND SUB-NATIONAL LEVELS, SENTINEL SURVEY, NIGERIAN DEMOGRAPHIC AND HEALTH SURVEY, ETC) AND DEVELOPMENT OF SMALL AREA LEVEL DATABASE FOR SPATIAL ANALYSIS AND DISSEMINATION | ONGOING | 12,390,000    |
| ERGP30110796 | CENSUS PUBLICITY AND ADVOCATE (PUBLICITY, INFORMATION, COMMUNICATION, DNA ENLIGHTENMENT FOR POPULATION PROGRAMMES, THROUGH PRINT ELECTRONIC MEDIA, ETC                                                                                                               | ONGOING | 173,110,000   |
| ERGP30110808 | MONITORING AND EVALUATION OF PROJECT / ACTIVITIES OF THE COMMISSION                                                                                                                                                                                                  | ONGOING | 28,000,000    |
| ERGP30111151 | CENSUS RESEARCH, DOCUMENTATION AND ARCHIVING (RESEARCH ON HISTORICAL EVENTS, SPECIAL POPULATION E.G HERDSMEN, FISHERMEN, HOMELESS PERSONS, MIGRANT FARMERS, ETC)                                                                                                     | ONGOING | 28,000,000    |
| ERGP30111174 | CARTOGRAPHIC CONSUMABLES FOR ENUMERATION AREA DEMARCATION EXERCISE (EAD) (UMBRELLA,ETC)                                                                                                                                                                              | ONGOING | 1,610,000     |
| ERGP30111196 | AMENDMENT OF NATIONAL POPULATION COMMISSION ACT PROSECUTION OF OBJECTIONS TO 2006 CENSUS RESULTS                                                                                                                                                                     | ONGOING | 49,000,000    |
| ERGP30111211 | EXPANSION OF REGISTRATION CENTRES AND REGISTRATION OF BIRTH AND DEATH, ADHOC REGISTRATION,ETC                                                                                                                                                                        | ONGOING | 245,000,000   |
| ERGP30111218 | GENERATION OF STATISTICS FOR INTERNAL AND INTERNATIONAL MIGRATION IN NIGERIA                                                                                                                                                                                         | ONGOING | 24,500,000    |
| ERGP30111263 | POPULATION ACTIVITY COORDINATION IN NIGERIA IN LINE WITH PRESIDENTIAL DIRECTIVE (REVIEW OF NATIONAL POPULATION POLICY, ETC)                                                                                                                                          | ONGOING | 24,500,000    |
| ERGP30111271 | SPECIALISED STUDIES IN DEMOGRAPHY AND OTHER POPULATION RELATED MATTERS, BY THE POPULATION INSTITUTE, ESTABLISHMENT OF E-LIBRARY, ANNUAL POPULATION LECTURE SERIES ETC                                                                                                | ONGOING | 35,000,000    |
| ERGP30111284 | COMMEMORATION OF WORLD POPULATION DAY/ANNUAL POPULATION CENSUS DAY                                                                                                                                                                                                   | ONGOING | 63,000,000    |
| ERGP30233764 | PURCHASE OF OFFICIAL VEHICLES FOR HFCs                                                                                                                                                                                                                               | ONGOING | 2,800,000,000 |
| ERGP7110825  | BUDGET PREPARATION AND IMPLEMENTATION, VERIFICATION OF FIXED ASSETS, UPDATING FIXED ASSETS REGISTER AND OTHER FINANCIAL DOCUMENTATION IN LINE WITH IPSAS ACCRUAL ACCOUNTING STANDARD                                                                                 | ONGOING | 35,000,000    |



FEDERAL MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION

2026 FGN BUDGET



## FEDERAL MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION

## 2026 FGN BUDGET

| NO | CODE       | MDA                                                                               | PERSONNEL              | OVERHEAD             | CAPITAL                | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION    |
|----|------------|-----------------------------------------------------------------------------------|------------------------|----------------------|------------------------|------------------------------------|-----------------------|------------------------|
| 1  | 0554001001 | FEDERAL MINISTRY OF<br>HUMANITARIAN AFFAIRS<br>AND POVERTY<br>ALLEVIATION         | 1,399,578,241          | 978,386,116          | 21,184,430,581         | 0                                  | 0                     | 23,562,394,938         |
| 2  | 0554002001 | NATIONAL EMERGENCY<br>MANAGEMENT AGENCY                                           | 2,713,743,180          | 632,476,964          | 1,712,818,945          | 0                                  | 0                     | 5,059,039,089          |
| 3  | 0554003001 | NATIONAL SOCIAL<br>INVESTMENT OFFICE                                              | 677,199,821            | 0                    | 6,482,954,096          | 0                                  | 0                     | 7,160,153,917          |
| 4  | 0554004001 | NORTH EAST<br>DEVELOPMENT<br>COMMISSION                                           | 244,066,466,734        | 0                    | 2,703,133,280          | 0                                  | 0                     | 246,769,600,014        |
| 5  | 0554005001 | NATIONAL COMMISSION<br>FOR REFUGEES                                               | 1,515,662,423          | 1,238,424,136        | 7,051,440,794          | 0                                  | 0                     | 9,805,527,353          |
| 6  | 0554006001 | NATIONAL AGENCY FOR<br>THE PROHIBITION OF<br>TRAFFICKING IN PERSONS               | 4,195,250,016          | 1,074,655,224        | 8,263,305,166          | 0                                  | 0                     | 13,533,210,406         |
| 7  | 0554007001 | NATIONAL COMMISSION<br>FOR PERSONS WITH<br>DISABILITY                             | 527,364,353            | 763,256,207          | 1,061,868,692          | 0                                  | 0                     | 2,352,489,252          |
| 8  | 0554008001 | OFFICE OF THE SENIOR<br>SPECIAL ASSISTANT TO<br>THE PRESIDENT MDG<br>(OSSAP-MDGs) | 0                      | 438,146,835          | 152,553,279,288        | 0                                  | 0                     | 152,991,426,123        |
| 9  | 0554009001 | NATIONAL SENIOR CITIZEN<br>CENTRE                                                 | 289,581,760            | 439,707,550          | 690,056,805            | 0                                  | 0                     | 1,419,346,115          |
|    |            |                                                                                   | <b>255,384,846,528</b> | <b>5,565,053,032</b> | <b>201,703,287,647</b> | <b>0</b>                           | <b>0</b>              | <b>462,653,187,207</b> |


**0554001001 FEDERAL MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>23,562,394,938</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,399,578,241</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>994,911,635</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>994,911,635</b>    |
| 21010101      | SALARY                                             | 994,911,635           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>404,666,606</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>246,669,892</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 246,669,892           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>157,996,714</b>    |
| 21020201      | NHIS                                               | 48,046,501            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 96,093,003            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 13,857,210            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>978,386,116</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>978,386,116</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>298,351,499</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 46,319,410            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 81,050,000            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 70,385,000            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 100,597,089           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>17,916,780</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 12,180,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 3,013,680             |
| 22020205      | WATER RATES                                        | 1,087,500             |
| 22020206      | SEWERAGE CHARGES                                   | 1,635,600             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>123,459,160</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 45,100,000            |
| 22020303      | NEWSPAPERS                                         | 3,045,000             |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,914,000             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 15,458,160            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 4,002,000             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 53,940,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>130,813,200</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 26,100,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 6,377,100             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 8,726,100             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 10,440,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 39,150,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 40,020,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>51,330,000</b>     |
| 22020501      | LOCAL TRAINING                                     | 51,330,000            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>39,150,000</b>     |


**0554001001 FEDERAL MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 22020601      | SECURITY CHARGES                                          | 39,150,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>22,984,920</b>      |
| 22020701      | FINANCIAL CONSULTING                                      | 6,090,000              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 10,025,400             |
| 22020703      | LEGAL SERVICES                                            | 6,869,520              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>45,227,430</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 45,227,430             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>1,279,000</b>       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 1,279,000              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>247,874,127</b>     |
| 22021001      | REFRESHMENT & MEALS                                       | 23,055,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 5,409,660              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 20,187,240             |
| 22021006      | POSTAGES & COURIER SERVICES                               | 1,044,000              |
| 22021007      | WELFARE PACKAGES                                          | 125,260,917            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 32,116,920             |
| 22021016      | SERVICOM                                                  | 5,043,390              |
| 22021017      | ANTI-CORRUPTION                                           | 4,437,000              |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 31,320,000             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>21,184,430,581</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>147,175,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>147,175,000</b>     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 54,600,000             |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 92,575,000             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>49,000,000</b>      |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>49,000,000</b>      |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 49,000,000             |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>20,988,255,581</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>20,988,255,581</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 20,988,255,581         |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>1,399,578,241</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>978,386,116</b>     |
|               | <b>TOTAL RECURRENT</b>                                    | <b>2,377,964,357</b>   |
|               | <b>TOTAL CAPITAL</b>                                      | <b>21,184,430,581</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>23,562,394,938</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-23,562,394,938</b> |

**0554001001 FEDERAL MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION**

| CODE | PROJECT NAME | TYPE | AMOUNT |
|------|--------------|------|--------|
|------|--------------|------|--------|


**0554001001 FEDERAL MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP21240449 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN FUNTUA/DANDUME FEDERAL CONSTITUENCY MULTIPLE LOTS-AA                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 175,000,000 |
| ERGP22233192 | IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM. ENTERPRISE CONTENT MANAGEMENT AND OTHER ACTIVITIES OF FCSSIP SUCCESSION PLAN.                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 51,800,000  |
| ERGP22233204 | ESTABLISHMENT OF GO-LIVE INTEGRATED PAYROLL AND PERSONAL INFORMATION SYSTEM HUMAN RESOURCE MODULE(ONGOING)                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 42,000,000  |
| ERGP22233205 | :: ENHANCEMENT OF THE CAPACITY OF HUMAN RESOURCE MANAGEMENT OF THE VARIOUS DEPARTMENT IN THE MINISTRY                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 52,500,000  |
| ERGP22233206 | DIGITIZATION/AUTOMATION OF FILES AND OTHER RECORDS                                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 49,000,000  |
| ERGP22233209 | PARTICIPATION IN THE 2025 UNITED NATION GENERAL ASSEMBLY (UNGA 2025)                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 56,000,000  |
| ERGP22233210 | MINISTERIAL RETREAT ON PERFORMANCE MANAGEMENT SYSTEM FOR THE HON. MINISTER, PERMANENT SECRETARY, DIRECTORS AND MINISTERIAL PMS TEAM                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 63,000,000  |
| ERGP22233211 | DESIGN AND IMPLEMENTATION OF ENTERPRISE CONTENT MANAGEMENT SYSTEM (ECMS)                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 62,300,000  |
| ERGP22233212 | 100 PURCHASE OF COMPUTERS HARDWARES,SOFTWARES AND COMPUTER ACCESSORIES                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 105,000,000 |
| ERGP22233213 | UPGRADE OF ICT EQUIPMENTS IN THE MINISTRY                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 51,800,000  |
| ERGP22233215 | MONITORING AND EVALUATION OF PROJECTS/PROGRAMMES OF THE MINISTRY AND ITS AGENCIES.                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 280,379,872 |
| ERGP22233216 | PHYSICAL VERIFICATION OF STOCK IN 36 STATES/FCT, STOCK SURVEY OF MOTOR VEHICLES, PLANTS AND MACHINERIES AND CHANGE FROM MANUAL TO DIGITAL SYSTEM OF OPERATION AND QUARTERLY POST-PAYMENT VERIFICATION OF STORES AND CONSTITUENCY                                                                                                                                                                                                                                                          | ONGOING | 54,600,000  |
| ERGP22233217 | CELEBRATION/ COMMEMORATION OF INTERNATIONAL DAYS IN THE MINISTRY HQ                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 59,500,000  |
| ERGP22233219 | PURCHASE OF EMPOWERMENT KITS AND SPECIAL INTERVENTION ON ACCESIBILITY FACILITIES AT THE FARMCRAFT CENTRES , 6 BRAILLE PRESSES AND LIBRARIES IN THE 6 GEO POLITICAL ZONES                                                                                                                                                                                                                                                                                                                  | ONGOING | 73,500,000  |
| ERGP22233220 | PROVISION OF ASSISTIVE TECHNOLOGIES AND EQUIPMENT FOR THE PWDS EDUCATION                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 73,500,000  |
| ERGP22233222 | EMPOWERMENT PROGRAMMES FOR PERSONS WITH DISABILITIES FOR SELF RELIANCE                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 44,800,000  |
| ERGP22233223 | COMPLETION OF ONGOING PROJECTS AT FEDERAL SCHOOL OF SOCIAL WORKS, EMENE, ENUGU                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 147,000,000 |
| ERGP22233224 | FAMILY CASE WORK                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 51,800,000  |
| ERGP22233225 | BULK PURCHASE OF AIDS/APPLIANCES/ MATERIAL RELIEF FOR PWDS AND OLDER PERSONS                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 53,200,000  |
| ERGP22233226 | ESTABLISHMENT OF NATIONAL COUNCIL FOR SOCIAL WORK REGULATORY ACT                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 30,100,000  |
| ERGP22233227 | REHABILITATION PROGRAMME ON DRUGS AND SUBSTANCE ABUSE: REHABILITATION AND PSYCHOSOCIAL SUPPORT                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 28,700,000  |
| ERGP22233228 | ATTENDANCE OF UNITED NATIONS ECONOMIC AND SOCIAL COUNCIL (ECOSOC), UN GENERAL ASSEMBLY ETC                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 18,270,000  |
| ERGP22233229 | DEVELOPMENT AND OPERATIONALISATION OF THE SECTORAL POLICIES AND PLANS OF THE MINISTRY                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 85,400,000  |
| ERGP22233230 | VOCATIONAL SKILLS ACQUISITION AND STARTER PACKS SUCH AS VULCANIZING, TAILORING, PLUMBING, BARBING, PAINT MAKING & PAINTING, FISH FARMING & POULTRY FARMING FOR IDPS, WIDOWS AND YOUTHS FOR SELF-RELIANCE.                                                                                                                                                                                                                                                                                 | ONGOING | 115,500,000 |
| ERGP22233231 | ECONOMIC EMPOWERMENT FOR VULNERABLE ADOLESCENTS AND YOUTHS ON SOAP MAKING, TIE AND DYE, CARPENTRY, SEWING, WELDING, BEE-KEEPING, FISH FARMING, PIGGERY, SHOE AND BAG MAKING, VULCANIZING, ETC. AND PROCUREMENT OF EMPOWERMENT TOOLS: WELDING AND FILLING MACHINE, 50 SEWING MACHINES, 50 INDUSTRIAL WEAVING MACHINES, 50 CARPENTRY TOOLS, 50 GRINDING/SMOOTHING MACHINES FOR SHOE, 50 CHEMICALS AND FABRICS FOR SOAP MAKING AND TIE AND DYE, LEATHER AND THREADS FOR SHOE AND BAG MAKING. | ONGOING | 126,000,000 |
| ERGP22233232 | PHASED EMPOWERMENT PROGRAMMES FOR 5000 RURAL WOMEN ACROSS THE 774 LOCAL GOVERNMENT AREAS                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 218,750,000 |
| ERGP22233233 | PURCHASE OF STARTER PACKS, TOOLS, EQUIPMENT AND LOGISTICS FOR FOR EMPOWERMENT PROGRAMS                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 145,740,000 |
| ERGP22233234 | REVIEW AND ADOPTION OF NATIONAL POLICY ON INTERNALLY DISPLACED PERSONS                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 18,200,000  |
| ERGP22233235 | IMPLEMENTATION OF VALUE CHAIN EMPOWERMENT FOR PERSONS OF CONCERN                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 50,400,000  |
| ERGP22233236 | SOCIAL PROTECTION AID & CARE ENGAGEMENTS (SPACE)                                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 25,200,000  |
| ERGP22233237 | ESTABLISHMENT AND ACTIVITIES OF NATIONAL COUNCIL ON HUMANITARIAN AFFAIRS AND POVERTY REDUCTION                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 20,300,000  |
| ERGP22233238 | DEVELOPMENT AND PRODUCTION OF NATIONAL HUMANITARIAN RESPONSE PLAN 2025                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 14,700,000  |
| ERGP22233239 | DEVELOPMENT OF SUB-SECTOR STRATEGIC PLAN OF ACTION ON NUTRITION AND FOOD SECURITY FOR THE FMHAPA                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 54,600,000  |
| ERGP22233240 | PROVISION OF ESSENTIAL NUTRITIOUS COMMODITIES AND FOOD ITEMS ON ANY EMERGENCY OUTBREAK THAT MAY LEAD/RESULT IN MALNUTRITION IN THE COUNTRY.                                                                                                                                                                                                                                                                                                                                               | ONGOING | 71,750,000  |
| ERGP22233241 | PROVISION OF ONE OFF GRANT/SCALE UP RIGHTS NUTRIENTS TO 36,000 IDENTIFIED MALNOURISHED HOUSEHOLDS IN THE SIX GEO-POLITICAL ZONES SCALE UP RIGHTS NUTRIENTS.                                                                                                                                                                                                                                                                                                                               | ONGOING | 70,000,000  |
| ERGP22233242 | PROVISION OF NUTRITION INPUT/LOGISTIC FOR HOME GROWN GARDENS SET-UPS                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 70,000,000  |
| ERGP22233243 | IPSAS IMPLEMENTATION TO ENSURE FULL COMPLIANCE TO INTERNATIONAL PUBLIC SECTOR ACCOUNT STANDARD AND INTERNATIONAL FINANCIAL REPORTING                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 108,500,000 |

**0554001001 FEDERAL MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION**

| CODE         | PROJECT NAME                                                                                                                                                                | TYPE    | AMOUNT         |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
|              | STANDARD (IFRS) AS A NEW MINISTRY(ONGOING)                                                                                                                                  |         |                |
| ERGP22233244 | AUTOMATION OF ACCOUNTING,BUDGETING AND REPORTING PROCESS IN THE MINISTRY                                                                                                    | ONGOING | 70,000,000     |
| ERGP22233245 | INVENTORY OF ASSETS OF THE MINISTRY & IT'S AGENCIES (ASSET MANAGEMENT) WHICH INCLUDES INVENTORY RECONCILIATION SOFTWARE"                                                    | ONGOING | 53,200,000     |
| ERGP22233246 | INTEGRATION AND IMPLEMENTATION OF HUMANITARIAN OPEN GOVERNANCE PARTNERSHIPS IN HARMONIZATION WITH THE DEPARTMENT MANDATE OF THE MINISTRY AND ITS AGENCIES                   | ONGOING | 39,375,000     |
| ERGP22233247 | REFORMS COORDINATION AND SERVICE IMPROVEMENT                                                                                                                                | ONGOING | 49,000,000     |
| ERGP22233248 | PURCHASE OF OFFICE FURNITURE & FITTINGS                                                                                                                                     | ONGOING | 112,000,000    |
| ERGP22233249 | PURCHASE OF OFFICE MACHINES & EQUIPMENT                                                                                                                                     | ONGOING | 113,400,000    |
| ERGP22233250 | PROCUREMENT PROCESS ACTIVITIES WITHIN THE YEAR                                                                                                                              | ONGOING | 31,500,000     |
| ERGP22233251 | PROFESSIONAL AUDIT SKILL RETREAT                                                                                                                                            | ONGOING | 31,500,000     |
| ERGP22233252 | SUPPLY AND INSTALLATION OF DIGITAL PRESS EQUIPMENTS(ON GOING) STRATEGIC COMMUNICATION, AND PRODUCTION OF MINISTRY'S COMPEDIUM OOF PROGRAMMES AND PROJECTS                   | ONGOING | 70,000,000     |
| ERGP22240394 | EMPOWERMENT OF YOUTHS AND ALSO MEDICAL/SURGICAL OUTREACH TO PATIENTS.ONGOING                                                                                                |         | 14,000,000,000 |
| ERGP22240408 | PROCUREMENT AND INSTALLATION OF 300KVA TRANSFORMER AND PROVISION OF MINI SOLAR GRID IN THE STUDENTS CLASSES AND HOTELS AT POLICE SECONDARY SCHOOL D/KUDU LGA, KANO STATE    | ONGOING | 21,000,000     |
| ERGP22240423 | SKILLS ACQUISITION AND EMPOWERMENT FOR YOUTHS, WOMEN AND DISABLES IN KALGO LOCAL GOVERNMENT OF KEBBI STATE                                                                  | ONGOING | 70,000,000     |
| ERGP22240439 | TRAINING AND EMPOWERMENT OF SELECTED YOUTHS AND WOMEN IN KANO STATE TO BECOME ECONOMICALLY INDEPENDENT AND SELF-RELAINT                                                     | ONGOING | 1,050,000,000  |
| ERGP22240461 | STRATEGIC TRAINING AND EMPOWERMENTOF WOMEN AND YOUTH IN AGRICULTURAL VALUE CHAIN IN AKPABUYO/BAKASSI FEDERAL CONSTITUENCY, CROSS RIVER STATE                                | ONGOING | 21,000,000     |
| ERGP22240468 | STRATEGIC TRAINING AND EMPOWERMENTOF WOMEN AND YOUTH IN AGRICULTURAL VALUE CHAIN IN GORONYO/GADA FEDERAL CONSTITUENCY                                                       | ONGOING | 9,262,375      |
| ERGP22240478 | SUPPLY OF RICE FOR SOME SELECTED FAMILIES IN UMUOSOCHA UMUONYEOCHA UMUOKEH OBOWO LGA: EHIME MBANO, IHITTE UBOMA AND OBOWO FEDERAL CONSTITUENCY, IMO STATE                   | NEW     | 1,365,000      |
| ERGP22240485 | SUPPLY OF ESSENTIAL FOOD ITEMS TO SELECT VUNERABLE PERSONS IN LAGOS                                                                                                         | ONGOING | 166,038,334    |
| ERGP22240495 | CONSTRUCTION OF BLOCKS OF CLASSROOMS IN SCHOOLS IN IKUN/ETONO IN BIASE LGA IN CROSS RIVER SOUTH SENATORIAL DISTRICT                                                         | ONGOING | 280,000,000    |
| ERGP22240505 | CONSTRUCTION OF BLOCKS OF CLASSROOMS IN SCHOOLS IN AKAMKPA LGA IN CROSS RIVER SOUTH SENATORIAL DISTRICT                                                                     | ONGOING | 280,000,000    |
| ERGP22240519 | PROVISION OF UREA FERTILIZER TO FARMERS IN ENIONG, OJUK SOUTH, IDUNDU/AYANGESE, ABAYONG, AND IKUN ETONO IN CROSS RIVER SOUTH SENATORIAL DISTRICT                            | ONGOING | 140,000,000    |
| ERGP22240527 | SUPPLY AND INSTALLATION OF 500KVA TRANSFORMERS WITH FEEDER PILLAR IN VARIOUS COMMUNITIES IN CALABAR SOUTH AND CALABAR MUNICIPAL LGAS, CROSS RIVER SOUTH SENATORIAL DISTRICT | ONGOING | 140,000,000    |
| ERGP22240538 | PROVISION OF FERTILIZERS, HERBICIDES AND OTHER AGRIOCHEMICALS TO FARMERS IN RURAL COMMUNITIES OF CROSS RIVER SOUTH SENATORIAL DISTRICT IN CROSS RIVER STATE                 | ONGOING | 70,000,000     |
| ERGP22240546 | COMPLETION OF CONSTRUCTION AND FURNISHING OF A BLOCK OF 12 CLASSROOMS IN AWORI COLLEGE, OJO, LAGOS.                                                                         | ONGOING | 70,000,000     |
| ERGP22240554 | TRAINING AND EMPOWERMENT OF PEOPLE WITH DISABILITIES IN KATSINA STATE.                                                                                                      | ONGOING | 70,000,000     |
| ERGP22240564 | "PROVISION OF ELECTRIC BUSES AS EMPOWERMENT FOR SELECTED ASSOCIATIONS AND UNIONS ACROSS THE KWARA STATE "                                                                   | ONGOING | 1,400,000,000  |
| ERGP26233208 | SPORT DEVELOPMENT IN THE MINISTRY                                                                                                                                           | ONGOING | 7,000,000      |



**0554002001 NATIONAL EMERGENCY MANAGEMENT AGENCY**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>5,059,039,089</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>2,713,743,180</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,924,827,546</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,924,827,546</b> |
| 21010101      | SALARY                                             | 1,924,827,546        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>788,915,634</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>475,049,951</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 475,049,951          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>313,865,683</b>   |
| 21020201      | NHIS                                               | 95,665,646           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 191,331,293          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 26,868,744           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>632,476,964</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>632,476,964</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>118,677,954</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 118,677,954          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>115,649,523</b>   |
| 22020201      | ELECTRICITY CHARGES                                | 78,569,449           |
| 22020202      | TELEPHONE CHARGES                                  | 14,300,412           |
| 22020203      | INTERNET ACCESS CHARGES                            | 15,659,151           |
| 22020205      | WATER RATES                                        | 7,120,511            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>31,545,942</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 20,995,905           |
| 22020303      | NEWSPAPERS                                         | 5,563,822            |
| 22020304      | MAGAZINES & PERIODICALS                            | 1,242,215            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 3,744,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>24,915,029</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 18,344,218           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 1,016,000            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,363,727            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 3,191,084            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>214,073,784</b>   |
| 22020601      | SECURITY CHARGES                                   | 110,874,354          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                   | 103,199,430          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>             | <b>77,549,837</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                            | 57,863,719           |
| 22020803      | PLANT / GENERATOR FUEL COST                        | 19,686,118           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                               | <b>50,064,895</b>    |
| 22021001      | REFRESHMENT & MEALS                                | 24,916,864           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                         | 5,643,152            |
| 22021006      | POSTAGES & COURIER SERVICES                        | 1,242,215            |

**0554002001 NATIONAL EMERGENCY MANAGEMENT AGENCY**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION         | 7,519,927             |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                 | 10,742,737            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>1,712,818,945</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>770,000,000</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>770,000,000</b>    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                        | 280,000,000           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 245,000,000           |
| 23010119      | PURCHASE OF POWER GENERATING SET                  | 70,000,000            |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                  | 175,000,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>942,818,945</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>942,818,945</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                          | 596,823,959           |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                     | 345,994,986           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>2,713,743,180</b>  |
|               | <b>TOTAL OVERHEAD</b>                             | <b>632,476,964</b>    |
|               | <b>TOTAL RECURRENT</b>                            | <b>3,346,220,144</b>  |
|               | <b>TOTAL CAPITAL</b>                              | <b>1,712,818,945</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>5,059,039,089</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-5,059,039,089</b> |

**0554002001 NATIONAL EMERGENCY MANAGEMENT AGENCY**

| CODE         | PROJECT NAME                                                                                                                                                                                                       | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP22233400 | PROVISION OF OFFICE FURNITURE, FITTING AND EQUIPMENT AT THE HEADQUARTERS, SIX ZONAL DIRECTORATES, SIX ZONAL OFFICES, TWO TERRITORIAL OFFICES AND NINE OPERATIONAL OFFICES ACROSS THE FEDERATION                    | ONGOING | 245,000,000 |
| ERGP22233403 | PURCHASE OF 4 HILUX OPERATIONAL VEHICLES FOR HQ ZONAL, TERRITORIAL AND OPERATIONAL OFFICES                                                                                                                         | ONGOING | 280,000,000 |
| ERGP22233404 | PROVISION OF GENERATING SET AND SOLAR POWER SYSTEM FOR NEMA ZONAL, TERRITORIAL AND OPERATIONAL OFFICES                                                                                                             | ONGOING | 70,000,000  |
| ERGP22233405 | PROVISION OF PERSONAL PROTECTIVE EQUIPMENT (PPE) OPERATION GEAR: (i) CUSTOMIZED SEARCH AND RESCUE OPERATION GEAR, (ii) PERSONAL PROTECTIVE EQUIPMENT & (iii) SEARCH & RESCUE SURVIVAL KIT                          | ONGOING | 175,000,000 |
| ERGP22240236 | DEBT PAYMENT FOR THE EVACUATION OF NIGERIAN STUDENTS FROM SUDAN BY TARCO AIR                                                                                                                                       | ONGOING | 455,000,000 |
| ERGP30233401 | UPGRADE OF ACCOUNTING SOFTWARE FOR FINANCE AND ACCOUNTS DEPARTMENT, PROVISION OF UTILITY SOFTWARE FOR REAL-TIME DISASTER MONITORING ASSET TRACKING, BUSINESS PROCESS MANAGEMENT, SYSTEM, ICT DEPARTMENT            | ONGOING | 210,194,600 |
| ERGP30233402 | UPGRADE OF NEMA HQ SITUATION ROOM SOFTWARE FOR DISASTER MONITORING ACROSS THE 36 STATES OF THE FEDERATION INCLUDING THE FCT                                                                                        | ONGOING | 135,800,386 |
| ERGP30233407 | TRAINING OF EMERGENCY MANAGERS ON MAINSTREAMING NUTRITION IN FEEDING PROGRAM, TRAINING TO MAINTAIN PROFICIENCY AND FLIGHT SAFETY (NCAA) REQUIREMENT, COSPAS-SARSAT, SOUTH CENTRAL DATA DISTRIBUTION REGION MEETING | ONGOING | 94,500,000  |
| ERGP30240224 | SUPPLY OF GRAINS, ZAMFARA NORTH SENATORIAL DISTRICT                                                                                                                                                                | ONGOING | 22,823,959  |
| ERGP30240230 | DISTRIBUTION OF EMPOWERMENT MATERIALS AND CASH GRANT IN AGEGE FEDERAL CONSTITUENCY                                                                                                                                 | ONGOING | 24,500,000  |


**0554003001 NATIONAL SOCIAL INVESTMENT OFFICE**

| CODE          | LINE ITEM                                         | AMOUNT                |
|---------------|---------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                | <b>7,160,153,917</b>  |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>677,199,821</b>    |
| <b>2101</b>   | <b>SALARY</b>                                     | <b>483,981,978</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                         | <b>483,981,978</b>    |
| 21010101      | SALARY                                            | 483,981,978           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>193,217,843</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>118,702,903</b>    |
| 21020111      | REGULAR ALLOWANCES                                | 118,702,903           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                       | <b>74,514,940</b>     |
| 21020201      | NHIS                                              | 22,603,330            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION    | 45,206,661            |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)              | 6,704,949             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                        | <b>6,482,954,096</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                     | <b>1,420,853,132</b>  |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>         | <b>1,420,853,132</b>  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                        | 311,408,421           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 1,109,444,711         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                     | <b>5,062,100,964</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>         | <b>5,062,100,964</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                          | 4,068,871,379         |
| 23050103      | MONITORING AND EVALUATION                         | 993,229,585           |
|               | <b>TOTAL PERSONNEL</b>                            | <b>677,199,821</b>    |
|               | <b>TOTAL OVERHEAD</b>                             | <b>0</b>              |
|               | <b>TOTAL RECURRENT</b>                            | <b>677,199,821</b>    |
|               | <b>TOTAL CAPITAL</b>                              | <b>6,482,954,096</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                           | <b>7,160,153,917</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-7,160,153,917</b> |

**0554003001 NATIONAL SOCIAL INVESTMENT OFFICE**

| CODE         | PROJECT NAME                                                       | TYPE    | AMOUNT        |
|--------------|--------------------------------------------------------------------|---------|---------------|
| ERGP22200699 | HOME-GROWN SCHOOL FEEDING                                          | ONGOING | 1,272,575,407 |
| ERGP22200702 | GEEP (MARKETMONI, TRADERMONI, FARMERMONI)                          | ONGOING | 744,922,189   |
| ERGP22200711 | JCU (N-POWER + BUILD & EQUIP+ SKILLS FOR JOBS + INNOVATION HUBS)   | ONGOING | 1,272,575,407 |
| ERGP22234178 | PURCHASE OF UTILITY VEHICLE                                        | ONGOING | 156,216,298   |
| ERGP22234179 | PURCHASE OF OFFICE FURNITURES FOR NSIP OFFICE (TABLES, CHAIRS ETC) | ONGOING | 1,109,444,711 |
| ERGP22234181 | PROCUREMENT OF SAFES/ACCESS CONTROL/GUBABI ETC                     | ONGOING | 111,536,250   |
| ERGP22234183 | GVG (GRANT FOR VULNERABLE GROUP)                                   | ONGOING | 744,922,189   |
| ERGP22234184 | PROCUREMENT OF OFFICE EQUIPMENTS                                   | ONGOING | 80,119,623    |
| ERGP22234185 | CCT (NCTO)                                                         | ONGOING | 155,192,123   |

**0554003001 NATIONAL SOCIAL INVESTMENT OFFICE**

| CODE         | PROJECT NAME                                                                                           | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP22234186 | CCT (NASSCO)                                                                                           | ONGOING | 155,192,123 |
| ERGP22234187 | MONITORING AND EVALUATION OF ALL PROGRAMME ACTIVITIES                                                  | ONGOING | 248,307,396 |
| ERGP22234188 | PROCUREMENT OF LEGAL PERIPHERALS TOOLS AND LITERATURES                                                 | ONGOING | 13,953,525  |
| ERGP22234189 | PROCUREMENT AND DEVELOPMENT OF DATA CENTRE AND EQUIPMENT                                               | ONGOING | 13,538,425  |
| ERGP22244926 | SUPPLY OF GRAINS TO DAWAKIN TOFA/RIMIN GADO FEDERAL CONSTITUNCY OF KANO STATE                          | ONGOING | 133,869,184 |
| ERGP22244953 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN ORHIONMWON UHUNMWODE FEDERAL CONSTITUENCY OF EDO STATE | ONGOING | 36,400,000  |
| ERGP22244966 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN FNEW                                                   | ONGOING | 105,000,000 |
| ERGP30234180 | IPSAS ACCRUAL ACCOUNTING DEVELOPMENT                                                                   | ONGOING | 121,384,246 |
| ERGP30234182 | PURCHASE OF PROCUREMENT EQUIPMENTS/TOOLS/BIDDING BOXES                                                 | ONGOING | 7,805,000   |

**0554004001 NORTH EAST DEVELOPMENT COMMISSION**

| CODE     | LINE ITEM                                         | AMOUNT                  |
|----------|---------------------------------------------------|-------------------------|
| 2        | EXPENDITURE                                       | 246,769,600,014         |
| 21       | PERSONNEL COST                                    | 244,066,466,734         |
| 2101     | SALARY                                            | 244,066,466,734         |
| 210101   | SALARIES AND WAGES                                | 244,066,466,734         |
| 21010101 | SALARY                                            | 244,066,466,734         |
| 23       | CAPITAL EXPENDITURE                               | 2,703,133,280           |
| 2305     | OTHER CAPITAL PROJECTS                            | 2,703,133,280           |
| 230501   | ACQUISITION OF NON TANGIBLE ASSETS                | 2,703,133,280           |
| 23050101 | RESEARCH AND DEVELOPMENT                          | 2,703,133,280           |
|          | <b>TOTAL PERSONNEL</b>                            | <b>244,066,466,734</b>  |
|          | <b>TOTAL OVERHEAD</b>                             | <b>0</b>                |
|          | <b>TOTAL RECURRENT</b>                            | <b>244,066,466,734</b>  |
|          | <b>TOTAL CAPITAL</b>                              | <b>2,703,133,280</b>    |
|          | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>         | <b>0</b>                |
|          | <b>TOTAL AID AND GRANTS</b>                       | <b>0</b>                |
|          | <b>TOTAL ALLOCATION</b>                           | <b>246,769,600,014</b>  |
|          | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b> | <b>-246,769,600,014</b> |

**0554004001 NORTH EAST DEVELOPMENT COMMISSION**

| CODE         | PROJECT NAME                                                                                                                                                              | TYPE    | AMOUNT      |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP30240661 | SUPPLY AND PROCUREMENT OF FERTILIZER TO DIKWA/MAFA/KONDUGA FEDERAL CONSTITUENCY, BORNO STATE                                                                              | ONGOING | 210,000,000 |
| ERGP30240669 | SUPPLY AND DISTRIBUTION OF GRAINS TO DIKWA/MAFA/KONDUGA FEDERAL CONSTITUENCY, BORNO STATE                                                                                 | NEW     | 210,000,000 |
| ERGP30240677 | DESIGN AND CONSTRUCTION OF MODERN ORPHANAGE HOME IN CHIBOK TOWN OF CHIBOK/DAMBOA/ GWOZA, FEDERAL CONSTITUENCY, BORNO STATE                                                | ONGOING | 233,100,000 |
| ERGP30240686 | DESIGN AND CONSTRUCTION OF MODERN ORPHANAGE HOME IN DAMBOA TOWN OF CHIBOK/DAMBOA/ GWOZA                                                                                   | ONGOING | 233,100,000 |
| ERGP30240693 | DESIGN AND CONSTRUCTION OF MODERN ORPHANAGE HOME IN GWOZA TOWN OF CHIBOK/DAMBOA/ GWOZA, FEDERAL CONSTITUENCY, BORNO STATE                                                 | ONGOING | 233,800,000 |
| ERGP30240702 | COMPREHENSIVE PRIMARY HEALTH CARE CENTRE WITH A FENCE IN GARADE NEW MARTE IN MONGUNO/MARTE/NGANZAI, FEDERAL CONSTITUENCY, BORNO STATE                                     | ONGOING | 140,000,000 |
| ERGP30240709 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SELECTED COMMUNITIES IN MARTE/NGAZAI, FEDERAL CONSTITUENCY, BORNO STATE                                                        | ONGOING | 70,000,000  |
| ERGP30240717 | SUPPLY AND DISTRIBUTION OF RICE TO IDPS IN CHIBOK/DAMBOA FEDERAL CONSTITUENCY, BORNO STATE                                                                                | ONGOING | 175,000,000 |
| ERGP30240726 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN GWANGE 1 OF MAIDUGURI METROPOLITAN FEDERAL CONSTITUENCY, BORNO STATE                                          | ONGOING | 10,500,000  |
| ERGP30240735 | SUPPLY AND EMPOWERMENT OF RICE TO THE COMMUNITIES OF DIKWA, KONDUGA AND MAFA FEDERAL CONSTITUENCY OF BORNO                                                                | ONGOING | 350,000,000 |
| ERGP30240744 | SUPPLY AND PROCUREMENT OF ESSENTIAL MATERIALS (MAT, WRAPPERS, SHADDA) TO INTERNALLY DISPLACED PERSONS IDPs IN DIKWA, KONDUGA AND MAFA FEDERAL CONSTITUENCY OF BORNO STATE | ONGOING | 350,000,000 |
| ERGP30240755 | SUPPLY AND DISTRIBUTION OF MOTORCYCLES FOR PATROL TO CIVILIAN JOINT TASK FORCE FOR SECURITY PURPOSE IN CHIBOK/ DAMBOA/GWOZA CONSTITUENCY                                  | NEW     | 29,085,000  |
| ERGP30240766 | FOOD SECURITY SUPPORT IN JERE FEDERAL CONSTITUENCY                                                                                                                        | ONGOING | 143,548,280 |
| ERGP30240778 | PROVISION OF RELIEF AND RECONSTRUCTION OF SELECTED DILAPIDATED HOUSES CAMP FOR IDPS IN ALATUBA AND KHW DAMAN                                                              | ONGOING | 140,000,000 |
| ERGP30240791 | PROVISIONS OF BOREHOLES IN SELECTED AREAS IN JERE FEDERAL CONSTITUENCY                                                                                                    | ONGOING | 175,000,000 |

**0554005001 NATIONAL COMMISSION FOR REFUGEES**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>9,805,527,353</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>1,515,662,423</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>1,082,712,205</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>1,082,712,205</b> |
| 21010101      | SALARY                                             | 1,082,712,205        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>432,950,218</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>257,264,022</b>   |
| 21020111      | REGULAR ALLOWANCES                                 | 257,264,022          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>175,686,196</b>   |
| 21020201      | NHIS                                               | 53,559,879           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 107,119,758          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 15,006,559           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,238,424,136</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,238,424,136</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>467,000,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 147,000,000          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 215,000,000          |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 105,000,000          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>33,500,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 7,000,000            |
| 22020202      | TELEPHONE CHARGES                                  | 8,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                            | 15,000,000           |
| 22020205      | WATER RATES                                        | 3,500,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>129,504,380</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 25,132,000           |
| 22020303      | NEWSPAPERS                                         | 1,500,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 2,500,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 10,000,000           |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 10,000,000           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 30,372,380           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 50,000,000           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>53,438,665</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 12,000,000           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 515,000              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 20,000,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 10,367,890           |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 10,555,775           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>105,500,000</b>   |
| 22020501      | LOCAL TRAINING                                     | 105,500,000          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>158,443,391</b>   |
| 22020601      | SECURITY CHARGES                                   | 5,254,907            |

**0554005001 NATIONAL COMMISSION FOR REFUGEES**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020603      | OFFICE RENT                                               | 145,388,484          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 7,800,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>15,680,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                      | 11,215,000           |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 850,000              |
| 22020703      | LEGAL SERVICES                                            | 2,000,000            |
| 22020708      | MEDICAL CONSULTING                                        | 1,615,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>45,405,600</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 20,405,600           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 25,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>229,952,100</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 21,649,100           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 10,000,000           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 5,000,000            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,225,000            |
| 22021007      | WELFARE PACKAGES                                          | 135,000,000          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 10,000,000           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 25,000,000           |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 5,578,000            |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 15,500,000           |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>7,051,440,794</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>875,000,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>875,000,000</b>   |
| 23010102      | PURCHASE OF OFFICE BUILDINGS                              | 525,000,000          |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 210,000,000          |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 70,000,000           |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 70,000,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>420,000,000</b>   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>420,000,000</b>   |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 315,000,000          |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 105,000,000          |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>61,600,000</b>    |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>61,600,000</b>    |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 61,600,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>5,694,840,794</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>5,694,840,794</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 4,679,840,794        |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 210,000,000          |
| 23050103      | MONITORING AND EVALUATION                                 | 35,000,000           |
| 23050180      | SUSTAINABLE DEVELOPMENT GOALS I                           | 770,000,000          |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 1,515,662,423  |
| TOTAL OVERHEAD                             | 1,238,424,136  |
| TOTAL RECURRENT                            | 2,754,086,559  |
| TOTAL CAPITAL                              | 7,051,440,794  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 9,805,527,353  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -9,805,527,353 |

**0554005001 NATIONAL COMMISSION FOR REFUGEES**

| CODE         | PROJECT NAME                                                                                                                                                 | TYPE    | AMOUNT      |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP22200577 | DURABLE SOLUTION, PROTECTION AND ASSISTANCE OF REFUGEES AND IDPs IN THE SIX GEO-POLITICAL ZONES                                                              | ONGOING | 490,000,000 |
| ERGP22200579 | EDUCATION SUPPORT FOR PERSONS OF CONCERNS (POCs)                                                                                                             | ONGOING | 70,000,000  |
| ERGP22200582 | ESTABLISHMENT AND IMPROVEMENT OF LEARNING CENTERS IN CAMPS                                                                                                   | ONGOING | 70,000,000  |
| ERGP22200583 | IDPs RESETTLEMENT IN NORTH EAST & BAKASSI RETURNEES                                                                                                          | ONGOING | 61,600,000  |
| ERGP22200585 | MONITORING AND EVALUATION OF PROJECTS AND PROGRAMMES                                                                                                         | ONGOING | 35,000,000  |
| ERGP22200591 | REPATRIATION OF REFUGEES FROM CAMEROON, CHAD AND NIGER REPUBLIC                                                                                              | ONGOING | 70,000,000  |
| ERGP22200595 | RESETTLEMENT CITY, REHABILITATION AND RE-INTEGRATION PROJECTS IN NORTH WEST AND NORTH EAST                                                                   | ONGOING | 315,000,000 |
| ERGP22200597 | SUSTAINABLE EMPOWERMENT, CARE AND MAINTENANCE FOR IDPs, REFUGEES AND MIGRANTS IN THE SIX (6) ZONES                                                           | ONGOING | 105,000,000 |
| ERGP22201792 | NATIONAL MIGRATION DIALOGUE                                                                                                                                  | ONGOING | 140,000,000 |
| ERGP22240855 | CONSTRUCTION OF ASPHALT ROAD WITH DRAINAGE ALONG BBY LINK, RAILWAY QTRS KANO                                                                                 | ONGOING | 210,000,000 |
| ERGP22240877 | PROVISION AND INSTALLATION OF 500KVA TRANSFORMERS TO SELECTED COMMUNITIES IN DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE (NEW)                            | ONGOING | 70,000,000  |
| ERGP22240907 | RENOVATION AND EQUIPPING OF SELECTED PRIMARY HEALTH CARE FACILITIES IN BASSAJOS NORTH FEDERAL CONSTITUENCY                                                   | ONGOING | 35,000,000  |
| ERGP22240909 | PROVISION OF PRIMARY HEALTHCARE FACILITIES IN BARKIN-LADI/RIYOM LGA'S, PLATEAU STATE                                                                         | ONGOING | 70,000,000  |
| ERGP22240911 | PROVISION OF PRIMARY HEALTHCARE FURNITURES IN BARKIN-LADI/RIYOM LGA'S, PLATEAU STATE                                                                         | ONGOING | 14,000,000  |
| ERGP22240914 | PROVISION SOLAR STREET LIGHT IN SOME SELECTED AREAS IN BARKIN-LADI/RIYOM LGA'S, PLATEAU STATE.                                                               | ONGOING | 70,000,000  |
| ERGP22240917 | PROVISION SOLAR STREET LIGHT IN SOME SELECTED AREAS IN RIYOM LGA, PLATEAU STATE.                                                                             | ONGOING | 70,000,000  |
| ERGP22240918 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN FUNTUA/DANDUME FEDERAL CONSTITUENCY, KATSINA STATE                                                      | ONGOING | 140,000,000 |
| ERGP22240919 | CONSTRUCTION OF ALL-IN-ONE SOLAR STREET LIGHTS TO LIGHTEN UP RURAL FARM ROAD IN SELECTED COMMUNITIES IN EZZA NORTH/SHIELU FEDERAL CONSTITUENCY, EBONYI STATE | ONGOING | 140,000,000 |
| ERGP22240921 | CONSTRUCTION OF ALL-IN-ONE SOLAR STREET LIGHTS TO LIGHTEN UP RURAL FARM ROAD IN SELECTED COMMUNITIES IN EZZA NORTH/SHIELU FEDERAL CONSTITUENCY, EBONYI STATE | ONGOING | 70,000,000  |
| ERGP22240930 | CONSTRUCTION OF SCHOOL BLOCKS ACROSS OLUYOLE FEDERAL CONSTITUENCY                                                                                            | ONGOING | 140,000,000 |
| ERGP22240937 | SUPPLY OF TRICYCLE FOR YOUTHS AND WOMEN EMPOWERMENT IN KARAYE/ROGO FEDERAL CONSTITUENCY, KANO STATE.                                                         | ONGOING | 140,000,000 |
| ERGP22240956 | CAPACITY BUILDING (ENTREPRENEURSHIP) IN BARKIN LADI/RIYOM FEDERAL CONSTITUENCY, PLATEAU STATE                                                                | ONGOING | 70,000,000  |
| ERGP22240979 | PROVISION AND SUPPLY OF MOTORCYCLES IN GAMAWA FEDERAL CONSTITUENCY, BAUCHI STATE                                                                             | ONGOING | 105,000,000 |
| ERGP22240987 | SUPPLY AND INSTALLATION OF SOLAR STREETS LIGHT IN SHIRA/GIADE FEDERAL CONSTITUENCY BAUCHI STATE                                                              | ONGOING | 175,000,000 |
| ERGP22240991 | HUMANITARIAN SUPPORT FOR PEOPLE LIVING WITH DISABILITIES AND UNDERPRIVILEGED CONSTITUENTS IN OLUYOLE FEDERAL CONSTITUENCY, OYO STATE                         | ONGOING | 70,000,000  |
| ERGP22240997 | SUPPLY & INSTALLATION OF SOLAR STREET LIGHTS ACROSS NASARAWA WEST SENATORIAL DISTRICT OF NASARAWA STATE                                                      | ONGOING | 70,000,000  |
| ERGP22241003 | RENOVATION OF BLOCK OF CLASSROOMS/SCIENCE LABORATORY IN SELECTED SECONDARY SCHOOLS IN DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE.                        | ONGOING | 182,000,000 |
| ERGP22241007 | SUPPLY AND INSTALLATION OF SOLAR POWERED MINI GRID IN DESERVING COMMUNITY OF DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE                                  | ONGOING | 196,000,000 |
| ERGP22241013 | ESTABLISHMENT AND EQUIPPING OF ICT CENTRES IN SELECTED SECONDARY SCHOOLS OF DELTA CENTRAL SENATORIAL DISTRICT DELTA STATE.                                   | ONGOING | 245,000,000 |
| ERGP22241017 | DRAINAGE WORK AND CONSTRUCTION OF 6 KILOMETRES OF ACCESS ROADS IN SELECTED COMMUNITIES OF DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE                     | ONGOING | 238,000,000 |
| ERGP22241020 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES OF DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE.                                    | ONGOING | 140,000,000 |



**0554005001 NATIONAL COMMISSION FOR REFUGEES**

| CODE         | PROJECT NAME                                                                                                                                                                  | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP22241028 | PROVISION OF HIGH QUALITY KNAPSACK SPRAYER FOR FARMERS IN TARABA SOUTH SENATORIAL DISTRICT.                                                                                   | ONGOING | 175,000,000 |
| ERGP22241031 | CONSTRUCTION AND GENERAL DRAINAGE WORKS AND REHABILITATION OF SELECTED COMMUNITIES IN DELTA CENTRAL SENATORIAL DISTRICT.                                                      | ONGOING | 175,000,000 |
| ERGP22241036 | PROVISION AND INSTALLATION OF 500 KVA TRANSFORMERS IN SELECTED COMMUNITIES ACROSS DELTA CENTRAL SENATORIAL DISTRICT                                                           | ONGOING | 35,000,000  |
| ERGP22241040 | CONSTRUCTION AND EQUIPPING OF A MODERN HEALTHCARE CENTRE IN A SELECTED COMMUNITY OF ETHIOPE WEST LGA, DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE.                         | ONGOING | 70,000,000  |
| ERGP22241052 | "PROVISION AND INSTALLATION OF 3-IN-1 SOLAR STREET LIGHT IN SHIRA/ GIADE FEDERAL CONSTITUENCY "                                                                               | ONGOING | 35,000,000  |
| ERGP22241057 | "SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS TO SELECTED AREAS IN LAGOS ISLAND FEDERAL CONSTITUENCY II "                                                           | ONGOING | 35,000,000  |
| ERGP27201774 | RENOVATION AND FURNISHING OF OFFICE ACCOMMODATION AT ZONE D APO FCT                                                                                                           | ONGOING | 525,000,000 |
| ERGP29205658 | SMART COMMISSION PROJECT AND PROVISION OF DATA MANAGEMENT SYSTEM                                                                                                              | ONGOING | 210,000,000 |
| ERGP30201744 | PROVISION OF OFFICIAL AND PROJECT VEHICLES                                                                                                                                    | ONGOING | 210,000,000 |
| ERGP30201804 | PRODUCTION OF ANNUAL REPORT OF THE COMMISSION'S ACTIVITIES AND PROGRAMMES                                                                                                     | ONGOING | 14,000,000  |
| ERGP30201818 | REVIEW OF STANDARD OPERATING PROCEDURES FOR MATTERS RELATING TO REFUGEES, IDPS, MIGRANTS AND RETURNEES                                                                        | ONGOING | 14,340,794  |
| ERGP30230358 | DESIGN AND IMPLEMENTATION OF FIXED ASSET REGISTER IN COMFORMITY WITH ACCRUAL ACCOUNTING REQUIREMENTS                                                                          | ONGOING | 35,000,000  |
| ERGP30230363 | STRATEGIC ACCOUNT STAFF HUMAN DEVELOPMENT ON IPSAS                                                                                                                            | ONGOING | 70,000,000  |
| ERGP30230370 | MANAGEMENT STAFF HUMAN CAPITAL DEVELOPMENT                                                                                                                                    | ONGOING | 70,000,000  |
| ERGP30230372 | PROVISION OF E- PROCUREMENT SYSTEM IN THE PROCUREMENT DEPARTMENT OF NCFRMI                                                                                                    | ONGOING | 35,000,000  |
| ERGP30240862 | "PROCUREMENT OF GRAINS AND OTHER FOOD STUFF FOR THE LESS PRIVILEGED PERSONS IN YOBE NORTH SENATORIAL DISTRICT, YOBE STATE"                                                    | ONGOING | 49,000,000  |
| ERGP30240871 | "2025 ZONAL FOOTBALL COMPETITION FOR YOUTH IN YOBE NORTH SENATORIAL DISTRICT"                                                                                                 | ONGOING | 14,000,000  |
| ERGP30240885 | PROVISION OF EMPOWERMENT MATERIALS FOR VICTIMS OF RAINSTROM AND FLOOD MENANCE, SUCH AS, CEMENT, ZINC CEILINGAND PAINT IN KOKO-BESSE/MAIYAMA FEDERAL CONSTITUENCY, KEBBI STATE | ONGOING | 35,000,000  |
| ERGP30240890 | BUSINESS AND SENSITIZATION TRAINING AND CAPACITY DEVELOPMENT IN VARIOUS SKILLS FOR YOUTH AND WOMEN IN ANKPA FEDERAL CONSTITUENCY, KOGI STATE.                                 | ONGOING | 35,000,000  |
| ERGP30240893 | CONSTRUCTION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN SELECTED COMMUNITIES OF ANKPA DISTRICTS, KOGI STATE.                                                       | ONGOING | 105,000,000 |
| ERGP30240897 | SKILL ACQUISITION ON VARIOUS SKILLS ON HUMAN DEVELOPMENT IN ANKPA/OMALA/OLAMABORO, KOGI STATE.                                                                                | ONGOING | 35,000,000  |
| ERGP30240903 | SUPPLY OF SOLAR STREET LIGHTS TO KARAYE/ROGO FEDERAL CONSTITUENCY. KANO STATE                                                                                                 | ONGOING | 140,000,000 |
| ERGP30240905 | DRILLING OF SOLAR-POWERED BOREHOLES AND HAND-PUMPS BOREHOLES ACROSS KARAYE/ROGO FEDERAL CONSTITUENCY. KANO STATE.                                                             | ONGOING | 70,000,000  |
| ERGP30240924 | EMPOWERMENT OF ARTISANS WITH WORKING TOOLS WITHIN OBOKUN/ORIADE FEDERAL CONSTITUENCY, OSUN STATE                                                                              | ONGOING | 140,000,000 |
| ERGP30240933 | CULTURAL ORIENTATION PROGRAM FOR SELECTED SENIOR SECONDARY SCHOOLS IN EGOR/ IKPOBA-OKHA FEDERAL CONSTITUENCY, EDO STATE.                                                      | ONGOING | 70,000,000  |
| ERGP30240941 | PROVISION OF TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN FOR SMES AND PROVISION OF START UP GRANTS IN KARAYE/ROGO FEDERAL CONSTITUENCY, KANO STATE.                          | ONGOING | 70,000,000  |
| ERGP30240948 | TRAINING ON MODERN AGRICULTURE IN BARKIN LADI/RIYOM FEDERAL CONSTITUENCY, PLATEAU STATE                                                                                       | ONGOING | 70,000,000  |
| ERGP30240963 | TRAINING OF SHOE MAKING AND KITS IN BARKIN LADI/RIYOM FEDERAL CONSTITUENCY, PLATEAU STATE                                                                                     | ONGOING | 70,000,000  |
| ERGP30240971 | EMPOWERMENT OF WOMEN AND YOUTH IN BARKIN LADI/RIYOM FEDERAL CONSTITUENCY, PLATEAU STATE                                                                                       | ONGOING | 70,000,000  |
| ERGP30241033 | SKILLS ACQUISITION TRAINING AND EMPOWERMENT FOR 2000 WOMEN AND CHILDREN INTERNALLY DISPLACED PERSONS AT JALINGO                                                               | ONGOING | 35,000,000  |
| ERGP30241045 | PROVISION OF FOOD ITEMS TO AGED AND VULNERABLE PERSON IN ALIMOSHO FEDERAL CONSTITUENCY, LAGOS STATE                                                                           | ONGOING | 105,000,000 |
| ERGP30241049 | "SENSITIZATION PROGRAMME FOR YOUTHS ON THE DANGERS OF SUBSTANCE ABUSE                                                                                                         | ONGOING | 17,500,000  |
| ERGP30241060 | "SUPPLY OF FOOD AND NON-FOOD ITEMS TO IDP'S DAMATURU, TARMUWA, GUJBA, GULANI FEDERAL CONSTITUENCY "                                                                           | ONGOING | 70,000,000  |
| ERGP5200586  | PROVISION OF AGRIC INPUTS & IMPLEMENTS FOR REFUGEES, MIGRANTS AND RETURNEES                                                                                                   | ONGOING | 70,000,000  |

**0554006001 NATIONAL. AGENCY FOR THE PROHIBITION OF TRAFFICKING IN PERSONS**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>13,533,210,406</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>4,195,250,016</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>2,714,645,687</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>2,714,645,687</b>  |
| 21010101      | SALARY                                             | 2,714,645,687         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>1,480,604,329</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>1,031,870,346</b>  |
| 21020111      | REGULAR ALLOWANCES                                 | 1,031,870,346         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>448,733,983</b>    |
| 21020201      | NHIS                                               | 135,732,285           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 271,464,569           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 41,537,129            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>1,074,655,224</b>  |
| <b>2201</b>   | <b>SOCIAL BENEFITS</b>                             | <b>6,000,000</b>      |
| <b>220101</b> | <b>SOCIAL BENEFITS</b>                             | <b>6,000,000</b>      |
| 22010103      | DEATH BENEFITS                                     | 6,000,000             |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>1,068,655,224</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>313,995,061</b>    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 29,535,600            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 234,169,461           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 2,000,000             |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 48,290,000            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>42,432,163</b>     |
| 22020201      | ELECTRICITY CHARGES                                | 18,182,163            |
| 22020202      | TELEPHONE CHARGES                                  | 900,000               |
| 22020203      | INTERNET ACCESS CHARGES                            | 14,000,000            |
| 22020205      | WATER RATES                                        | 1,500,000             |
| 22020206      | SEWERAGE CHARGES                                   | 7,850,000             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>150,320,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 32,452,000            |
| 22020302      | BOOKS                                              | 150,000               |
| 22020303      | NEWSPAPERS                                         | 408,000               |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 17,480,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 6,440,000             |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 4,445,000             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 6,000,000             |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 82,945,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>90,760,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 35,600,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 7,000,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 15,500,000            |

**0554006001 NATIONAL. AGENCY FOR THE PROHIBITION OF TRAFFICKING IN PERSONS**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 10,800,000           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 7,360,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 14,500,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 | <b>15,680,000</b>    |
| 22020501      | LOCAL TRAINING                                            | 15,680,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           | <b>117,168,000</b>   |
| 22020601      | SECURITY CHARGES                                          | 30,168,000           |
| 22020603      | OFFICE RENT                                               | 27,000,000           |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 60,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>52,000,000</b>    |
| 22020701      | FINANCIAL CONSULTING                                      | 10,500,000           |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         | 12,000,000           |
| 22020703      | LEGAL SERVICES                                            | 26,000,000           |
| 22020708      | MEDICAL CONSULTING                                        | 3,500,000            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>70,600,000</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 38,200,000           |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 32,400,000           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>28,000,000</b>    |
| 22020902      | INSURANCE PREMIUM                                         | 28,000,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>187,700,000</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 12,000,000           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 8,850,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 85,000,000           |
| 22021006      | POSTAGES & COURIER SERVICES                               | 900,000              |
| 22021007      | WELFARE PACKAGES                                          | 78,500,000           |
| 22021013      | PROMOTION (SERVICE WIDE)                                  | 950,000              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 1,500,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>8,263,305,166</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>321,805,166</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>321,805,166</b>   |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 321,805,166          |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>7,941,500,000</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>7,941,500,000</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 413,000,000          |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 7,528,500,000        |



|                                            |                 |
|--------------------------------------------|-----------------|
| TOTAL PERSONNEL                            | 4,195,250,016   |
| TOTAL OVERHEAD                             | 1,074,655,224   |
| TOTAL RECURRENT                            | 5,269,905,240   |
| TOTAL CAPITAL                              | 8,263,305,166   |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0               |
| TOTAL AID AND GRANTS                       | 0               |
| TOTAL ALLOCATION                           | 13,533,210,406  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -13,533,210,406 |

**0554006001 NATIONAL. AGENCY FOR THE PROHIBITION OF TRAFFICKING IN PERSONS**

| CODE         | PROJECT NAME                                                                                                                                                            | TYPE    | AMOUNT        |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| ERGP16226054 | PROCUREMENT OF OPERATIONAL VEHICLES FOR THE OFFICE OF DIRECTOR GENERAL                                                                                                  | ONGOING | 66,500,000    |
| ERGP16226066 | PROCUREMENT OF OPERATIONAL VEHICLES FOR THE AGENCY                                                                                                                      | ONGOING | 462,000,000   |
| ERGP22225936 | FURNISHING OF THE AGENCY'S 34 OFFICES ACROSS THE COUNTRY                                                                                                                | ONGOING | 63,000,000    |
| ERGP22226271 | REHABILITATION AND EMPOWERMENT OF 35 NOS. VICTIMS OF HUMAN TRAFFICKING                                                                                                  | ONGOING | 90,805,166    |
| ERGP22226299 | PROCUREMENT OF INFORMATION, EDUCATION AND COMMUNICATION (IEC) MATERIALS FOR SENSITIZATION AND AWARENESS CREATION                                                        | ONGOING | 49,000,000    |
| ERGP22226321 | PROVISION OF SPECIAL INTERVENTION FUNDS FOR GRASSROOTS SENSITIZATION ACCROSS THE COUNTRY TO PREVENT CRIME                                                               | ONGOING | 63,000,000    |
| ERGP22226354 | PROCUREMENT OF OFFICE EQUIPMENT, COMPUTERS AND COMPUTER PERIPHERAL                                                                                                      | ONGOING | 56,000,000    |
| ERGP22240184 | PROVISION OF VEHICLES TO SECURITY AND TRADITIONAL INSTITUTIONS IN SUPPORT OF THE FIGHT AGAINST INSURGENCIES IN SELECTED LOCATIONS IN NORTH WEST NIGERIA (MULTIPLE LOTS) | ONGOING | 3,500,000,000 |
| ERGP27226393 | RENOVATION OF SELECTED AGENCY OWNED OFFICES AND SHELTERS ACROSS THE COUNTRY                                                                                             | ONGOING | 63,000,000    |
| ERGP27226414 | CONSTRUCTION OF OFFICE BUILDING ON THE AGENCY LAND IN UYO, AKWA IBOM STATE (PHASE I)                                                                                    | ONGOING | 105,000,000   |
| ERGP27226454 | CONSTRUCTION OF OFFICE BUILDING ON THE AGENCY LAND IN MAKURDI, BENUE STATE (PHASE I)                                                                                    | ONGOING | 105,000,000   |
| ERGP27233421 | CONSTRUCTION OF ANNEX BUILDING OF THE AGENCY HEADQUARTER ABUJA (PHASE II)                                                                                               | ONGOING | 140,000,000   |
| ERGP30240199 | SUPPLY OF AGRICULTURAL PRODUCE TO SELECTED COMMUNITIES AFFECTED BY FLOODS AND DROUGHTS IN NIGERIA (MULTIPLE LOTS)                                                       | ONGOING | 3,500,000,000 |


**0554007001 NATIONAL COMMISSION FOR PRISONERS WITH DISABILITY**

| CODE          | LINE ITEM                                          | AMOUNT               |
|---------------|----------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>2,352,489,252</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>527,364,353</b>   |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>380,614,700</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>380,614,700</b>   |
| 21010101      | SALARY                                             | 380,614,700          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>146,749,653</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>86,163,212</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 86,163,212           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>60,586,441</b>    |
| 21020201      | NHIS                                               | 18,455,004           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 36,910,008           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 5,221,429            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>763,256,207</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>763,256,207</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>245,240,000</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 50,000,000           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 135,240,000          |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 60,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>26,940,611</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 24,000,000           |
| 22020202      | TELEPHONE CHARGES                                  | 304,302              |
| 22020203      | INTERNET ACCESS CHARGES                            | 2,502,007            |
| 22020205      | WATER RATES                                        | 134,302              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>29,033,594</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 10,671,511           |
| 22020302      | BOOKS                                              | 1,007,200            |
| 22020303      | NEWSPAPERS                                         | 2,304,000            |
| 22020304      | MAGAZINES & PERIODICALS                            | 2,907                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 5,037,209            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 8,010,349            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 2,000,418            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>46,151,042</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,510,349           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 2,005,813            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 20,343,022           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 2,143,022            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 10,074,418           |
| 22020406      | OTHER MAINTENANCE SERVICES                         | 1,074,418            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                          | <b>20,000,000</b>    |
| 22020501      | LOCAL TRAINING                                     | 20,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                    | <b>126,919,851</b>   |

**0554007001 NATIONAL COMMISSION FOR PERSONS WITH DISABILITY**

| CODE          | LINE ITEM                                                 | AMOUNT               |
|---------------|-----------------------------------------------------------|----------------------|
| 22020601      | SECURITY CHARGES                                          | 40,838,910           |
| 22020603      | OFFICE RENT                                               | 65,930,712           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          | 20,150,229           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   | <b>11,841,511</b>    |
| 22020703      | LEGAL SERVICES                                            | 10,307,209           |
| 22020708      | MEDICAL CONSULTING                                        | 1,534,302            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>58,743,023</b>    |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 27,402,907           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       | 1,037,209            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 30,302,907           |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>17,659,045</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 268,604              |
| 22020902      | INSURANCE PREMIUM                                         | 17,390,441           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>180,727,530</b>   |
| 22021001      | REFRESHMENT & MEALS                                       | 1,500,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 13,034,010           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 13,268,604           |
| 22021004      | MEDICAL EXPENSES                                          | 2,537,209            |
| 22021006      | POSTAGES & COURIER SERVICES                               | 2,000,000            |
| 22021007      | WELFARE PACKAGES                                          | 115,550,690          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 3,800,380            |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 5,000,000            |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 10,019,900           |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      | 10,016,604           |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    | 4,000,133            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>1,061,868,692</b> |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>122,500,000</b>   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>122,500,000</b>   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 105,000,000          |
| 23010113      | PURCHASE OF COMPUTERS                                     | 17,500,000           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>77,000,000</b>    |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>77,000,000</b>    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 7,000,000            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 70,000,000           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>862,368,692</b>   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>862,368,692</b>   |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 630,900,622          |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 17,500,000           |
| 23050103      | MONITORING AND EVALUATION                                 | 213,968,070          |



|                                            |                |
|--------------------------------------------|----------------|
| TOTAL PERSONNEL                            | 527,364,353    |
| TOTAL OVERHEAD                             | 763,256,207    |
| TOTAL RECURRENT                            | 1,290,620,560  |
| TOTAL CAPITAL                              | 1,061,868,692  |
| TOTAL RETAINED INDEPENDENT REVENUE         | 0              |
| TOTAL AID AND GRANTS                       | 0              |
| TOTAL ALLOCATION                           | 2,352,489,252  |
| SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE | -2,352,489,252 |

**0554007001 NATIONAL COMMISSION FOR PERSONS WITH DISABILITY**

| CODE         | PROJECT NAME                                                                                                                                    | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP1230909  | RESOURCE MOBILIZATION AND FUND RAISING                                                                                                          | ONGOING | 7,000,000  |
| ERGP22200724 | SPECIAL INTERVENTION ON ACCESSIBILITY FACILITIES                                                                                                | ONGOING | 35,000,000 |
| ERGP22200725 | NATIONAL EDUCATIONAL INTERVENTION PROGRAMME FOR PERSONS WITH DISABILITIES                                                                       | ONGOING | 35,000,000 |
| ERGP22200728 | COLLECTION OF RELEVANT DATA OF PERSONS WITH DISABILITIES IN THE COUNTRY                                                                         | ONGOING | 42,000,000 |
| ERGP22200731 | BULK PURCHASE OF ASSISTIVE DEVICES FOR PWDs                                                                                                     | ONGOING | 35,000,000 |
| ERGP22200733 | ACCESS TO WORK SCHEME: EMPLOYMENT SUPPORT PROGRAMME FOR WITH DISABILITIES                                                                       | ONGOING | 14,000,000 |
| ERGP22200735 | DISABILITY SOCIO-ECONOMIC EMPOWERMENT PROGRAMME                                                                                                 | ONGOING | 21,000,000 |
| ERGP22200738 | PRODUCTION AND ISSUANCE OF PERMANENT DISABILITY CERTIFICATES (NATION WIDE)                                                                      | ONGOING | 24,968,070 |
| ERGP22200739 | GENDER AND DEVELOPMENT PROGRAMME FOR WOMEN WITH DISABILITIES                                                                                    | ONGOING | 7,000,000  |
| ERGP22200740 | MASS AWARENESS AND ADVOCACY PROGRAMME FOR ENHANCED IMPLEMENTATION OF THE DISABILITY ACT AND SUBSEQUENT DOMESTICATION AT SUB-NATIONALS           | ONGOING | 66,500,000 |
| ERGP22200742 | SUPPORT TO DISABLED PEOPLES ORGANISATIONS                                                                                                       | ONGOING | 35,000,000 |
| ERGP22200743 | BRILLE PRODUCTION CENTRE TO SUPPORT INCLUSIVE EDUCATION                                                                                         | ONGOING | 14,000,000 |
| ERGP22213008 | PURCHASE OF OPERATIONAL AND PROJECT VEHICLES                                                                                                    | ONGOING | 70,000,000 |
| ERGP22213011 | COMPLIANCE AND ENFORCEMENT                                                                                                                      | ONGOING | 28,000,000 |
| ERGP22213012 | CONSTRUCTION/PURCHASE OF ZONAL OFFICES                                                                                                          | ONGOING | 70,000,000 |
| ERGP22213014 | OFFICE FURNITURE AND APPLIANCES                                                                                                                 | ONGOING | 21,000,000 |
| ERGP22230813 | NIGERIAN DISABILITY SUMMIT                                                                                                                      | ONGOING | 28,000,000 |
| ERGP22230883 | EMPOWERMENT OF MDAs IN DISABILITY INCLUSION                                                                                                     | ONGOING | 7,000,000  |
| ERGP22230897 | STRENGTHEN DISABILITY INCLUSION, HARMONIZATION AT ALL LEVEL                                                                                     | ONGOING | 7,000,000  |
| ERGP22230899 | CORPORATE PARTNERSHIP FOR SOCIAL IMPACT                                                                                                         | ONGOING | 7,000,000  |
| ERGP22231304 | INTERVENTION PROGRAMMES TO PROMOTE MENSTRUAL HEALTH OF GIRLS WITH DISABILITY IN RELATION TO WASH                                                | ONGOING | 3,500,000  |
| ERGP22240305 | PROVISION OF MOTORIZED WHEEL AND NON- MOTORIZED WHEEL CHAIR AND OTHER ITEMS FOR PERSONS WITH DISABILITY IN OWAN FEDERAL CONSTITUENCY, EDO STATE | ONGOING | 70,000,000 |
| ERGP22240319 | PROVISION OF MEDICAL OUTREACH, COUNSELLING DRUGS AND GLASSES TO PEOPLE WITH DISABILITIES IN IMO WEST SENATORIAL DISTRICT IMO STATE              | ONGOING | 70,000,000 |
| ERGP22240325 | PROVISION OF ASSISTIVE DEVICES FOR PERSONS WITH DISABILITIES IN OSHODI/ISOL 1 FEDERAL CONSTITUENCY, LAGOS STATE                                 | ONGOING | 21,000,000 |
| ERGP22240345 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN BARHIM COMMUNITY, KATSINA STATE                                                                | ONGOING | 70,000,000 |
| ERGP29230929 | PURCHASE OF COMPUTER, CAMERAS, POWERBANK, TABLET, SCANNERS, PRINTERS AND ACCESSORIES                                                            | ONGOING | 17,500,000 |
| ERGP30200722 | RESEARCH AND DEVELOPMENT GRANT FOR PWDs                                                                                                         | ONGOING | 35,000,000 |
| ERGP30200737 | PROCUREMENT ACTIVITIES                                                                                                                          | ONGOING | 7,000,000  |
| ERGP30200741 | MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS                                                                                            | ONGOING | 28,000,000 |
| ERGP30230892 | PROMOTE DISABILITY INCLUSION AND MAINSTREAMING OF DISABILITY COMPONENT IN THE PRIVATE SECTOR PROGRAMME, PROJECTS AND INTERVENTION               | ONGOING | 7,000,000  |
| ERGP30230902 | STAKEHOLDERS ENGAGEMENT AND PARTNERSHIP BUILDING                                                                                                | ONGOING | 7,000,000  |
| ERGP30230913 | PROMOTE THE DEVELOPMENT AND THE IMPLEMENTATION OF DISABILITY INCLUSIVE POLICIES AND PRACTICES                                                   | ONGOING | 7,000,000  |
| ERGP30230922 | SPOTLIGHT ON GOVERNMENT OWNED TV WITH HIGH VIEWERSHIP                                                                                           | ONGOING | 3,500,000  |

**0554007001 NATIONAL COMMISSION FOR PERSONS WITH DISABILITY**

| CODE         | PROJECT NAME                                                                                                                                                                                    | TYPE    | AMOUNT     |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP30231296 | NATIONAL SIGN LANGUAGE DEVELOPMENT PROGRAMME                                                                                                                                                    | ONGOING | 7,000,000  |
| ERGP30231326 | SPECIAL INTERVENTION IN DESIGN AND CONSTRUCTION OF ACCESSIBLE FACILITIES IN THREE SELECTED FEDERAL UNIVERSITIES, POLYTECHNICS AND COLLEGE OF EDUCATION PER EACH GEO-POLITICAL ZONES AND THE FCT | ONGOING | 14,000,000 |
| ERGP30231333 | DESIGN AND CONSTRUCTION OF A COMPENDUM OF ACCESSIBILITY CHECK LIST FOR VARIOUS BUILDING TYPE AND ENVIRONMENT                                                                                    | ONGOING | 7,000,000  |
| ERGP30231347 | DEVELOPMENT TRAINING OF BUILDING PLAN APPROVAL BODIES ACROSS THE NATION ON ACCESSIBLE BUILDING PLAN APPROVAL CHECK LIST.                                                                        | ONGOING | 14,000,000 |
| ERGP30240312 | SUPPLY OF FOOD ITEMS TO PERSONS WITH DISABILITIES IN OSHODI ISOLO I, FEDERAL CONSTITUENCY LAGOS STATE                                                                                           | ONGOING | 28,900,622 |
| ERGP30240330 | TRAINING AND EMPOWERMENT OF PEOPLE WITH DISABILITIES IN KATSINA STATE                                                                                                                           | ONGOING | 35,000,000 |
| ERGP30240337 | SUPPLY OF NURSING SURGICAL TOOLS AND CONSUMABLES IN DAN-MUSA AND FUNTUA LGA, KATSINA STATE                                                                                                      | ONGOING | 35,000,000 |



**0554008001 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT MDG (OSSAP-MDGs)**

| CODE          | LINE ITEM                                               | AMOUNT                 |
|---------------|---------------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>152,991,426,123</b> |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>438,146,835</b>     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>438,146,835</b>     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>73,222,293</b>      |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 56,500,000             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 16,722,293             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>41,600,000</b>      |
| 22020201      | ELECTRICITY CHARGES                                     | 30,500,000             |
| 22020202      | TELEPHONE CHARGES                                       | 1,500,000              |
| 22020203      | INTERNET ACCESS CHARGES                                 | 7,600,000              |
| 22020206      | SEWERAGE CHARGES                                        | 2,000,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>57,752,542</b>      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 22,525,542             |
| 22020302      | BOOKS                                                   | 10,640,000             |
| 22020303      | NEWSPAPERS                                              | 4,000,000              |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,882,000              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 18,705,000             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>43,850,000</b>      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 22,500,000             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 11,250,000             |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 10,100,000             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>21,000,000</b>      |
| 22020601      | SECURITY CHARGES                                        | 9,000,000              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 12,000,000             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>25,750,000</b>      |
| 22020701      | FINANCIAL CONSULTING                                    | 7,500,000              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 8,000,000              |
| 22020703      | LEGAL SERVICES                                          | 7,250,000              |
| 22020708      | MEDICAL CONSULTING                                      | 3,000,000              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>46,080,000</b>      |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 27,660,000             |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 18,420,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>5,550,000</b>       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 2,550,000              |
| 22020902      | INSURANCE PREMIUM                                       | 3,000,000              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    | <b>123,342,000</b>     |
| 22021001      | REFRESHMENT & MEALS                                     | 42,072,000             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 32,430,000             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 7,190,000              |
| 22021006      | POSTAGES & COURIER SERVICES                             | 2,800,000              |
| 22021007      | WELFARE PACKAGES                                        | 38,850,000             |

**0554008001 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT MDG (OSSAP-MDGs)**

| CODE     | LINE ITEM                                              | AMOUNT           |
|----------|--------------------------------------------------------|------------------|
| 23       | CAPITAL EXPENDITURE                                    | 152,553,279,288  |
| 2301     | FIXED ASSETS PURCHASED                                 | 96,779,288       |
| 230101   | PURCHASE OF FIXED ASSETS - GENERAL                     | 96,779,288       |
| 23010105 | PURCHASE OF MOTOR VEHICLES                             | 68,392,966       |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES                      | 28,386,322       |
| 2302     | CONSTRUCTION / PROVISION                               | 152,456,500,000  |
| 230201   | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL     | 152,456,500,000  |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 151,893,000,000  |
| 23020112 | CONSTRUCTION / PROVISION OF SPORTING FACILITIES        | 563,500,000      |
|          | TOTAL PERSONNEL                                        | 0                |
|          | TOTAL OVERHEAD                                         | 438,146,835      |
|          | TOTAL RECURRENT                                        | 438,146,835      |
|          | TOTAL CAPITAL                                          | 152,553,279,288  |
|          | TOTAL RETAINED INDEPENDENT REVENUE                     | 0                |
|          | TOTAL AID AND GRANTS                                   | 0                |
|          | TOTAL ALLOCATION                                       | 152,991,426,123  |
|          | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE             | -152,991,426,123 |

**0554008001 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT MDG (OSSAP-MDGs)**

| CODE         | PROJECT NAME                                                                                                                                                                  | TYPE    | AMOUNT         |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP18233409 | PURCHASE OF SIX PHOTOCOPYING MACHINES-OFFICE OF THE SPECIAL ASSISTANT TO THE PRESIDENT SDGs ABUJA                                                                             | ONGOING | 28,386,322     |
| ERGP22232760 | CONSTRUCTION / PROVISION OF EDUCATIONAL FACILITIES IN SIX GEO POLITICAL ZONE                                                                                                  | ONGOING | 563,500,000    |
| ERGP22232761 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES IN SIX GEO POLITICAL ZONE                                                                                              | ONGOING | 287,000,000    |
| ERGP22232766 | PURCHASE OF ONE MOTOR VEHICLES- OFFICE OF THE SPECIAL ASSISTANT TO THE PRESIDENT SDGs ABUJA                                                                                   | ONGOING | 68,392,966     |
| ERGP22233408 | CONSTRUCTION/ PROVISION OF HEALTH EQUIPMENT IN SIX GEO POLITICAL ZONE                                                                                                         | ONGOING | 287,000,000    |
| ERGP22241233 | CONSTRUCTION OF SOLAR BOREHOLE AND SOLAR LIGHT IN NASSARAWA FEDERAL CONSTITUENCY                                                                                              | ONGOING | 70,000,000     |
| ERGP22241238 | SUPPLY OF TABLETS COMPUTERS TO STUDENT IN TSANGARWA                                                                                                                           | ONGOING | 70,000,000     |
| ERGP22241244 | SUPPLY OF EMPOWERMENT MATERIALS TO TSANGARWA COMMUNITY                                                                                                                        | ONGOING | 70,000,000     |
| ERGP22241255 | CONSTRUCTION OF SOLAR STREET LIGHT, MINI GRID SOLAR SYSTEM AND OTHER SOLAR RELATED DEVICES IN SELECTED LOCATIONS IN NIGERIA (MULTIPLE LOTS)                                   | ONGOING | 7,000,000,000  |
| ERGP22241269 | ROADS CONSTRUCTIONS IN SELECTED LOCATIONS IN NIGERIA (MULTIPLE LOTS)                                                                                                          | ONGOING | 10,500,000,000 |
| ERGP22241275 | CONSTRUCTIONS AND FURNISHING OF BLOCKS OF CLASSROOMS WITH STAFF ROOMS, TOILETS, CONFERENCE HALLS, ADMIN OFFICES ETC. IN ZARIA                                                 | ONGOING | 7,000,000,000  |
| ERGP22241278 | CONSTRUCTION OF FACULTY BUILDINGS IN SELECTED TERTIARY INSTITUTIONS IN NIGERIA.                                                                                               | ONGOING | 10,500,000,000 |
| ERGP22241282 | CONSTRUCTION OF ADMINISTRATIVE COMPLEXES OF SOME TERTIARY INSTITUTIONS IN NIGERIA.(MULTIPLE LOTS)                                                                             | ONGOING | 7,000,000,000  |
| ERGP22241285 | CONSTRUCTION OF SCHOOL OF NURSING, HOSTEL COMPLEXES BUILDING WITH RECREATIONAL ROOMS, STAFF OFFICES, KITCHEN, LAUNDRY FACILITIES IN ZARIA (MULTIPLE LOTS)                     | ONGOING | 4,200,000,000  |
| ERGP22241290 | CONSTRUCTION, REHABILITATION & EQUIPPING OF BLOCKS & CLASSROOM, ADMIN/STAFF OFFICES, LIBRARIES, LABORATORIES, ICT CENTRE, ASSEMBLY HALLS IN SELECTED LOCATIONS IN THE COUNTRY | ONGOING | 7,000,000,000  |
| ERGP22241296 | CONSTRUCTION OF SOLAR & MANUAL HAND BORE HOLES, AND SOLAR STREET LIGHTS, MINI SOLAR ENERGY INVERTER HYBRID IN SELECTED LOCATIONS IN NIGERIA (MULTIPLE LOTS)                   | ONGOING | 10,500,000,000 |
| ERGP22241302 | SUPPLY OF MULTIPURPOSE PETROL OPERATED AND ELECTRIC/SOLAR POWERED MOTORCYCLES, TRICYCLES, MOTOR VEHICLES, SOLAR INVERTERS TO SELECTED COMMITTEES IN NIGERIA                   | ONGOING | 5,600,000,000  |
| ERGP22241307 | CONSTRUCTIONS OF MODERN MARKETS, ABATTOIRS AND SILOS FOR FOOD STORAGE IN SELECTED LOCATIONS IN NIGERIA (MULTIPLE LOTS)                                                        | ONGOING | 3,500,000,000  |
| ERGP22241317 | CONSTRUCTIONS & EQUIPPING OF BLOCKS OF CLASSROOMS FOR SECONDARY SCHOOLS WITH ADMIN BLOCKS, STAFFROOMS, CAFETERIA, CLINICS, LABORATORIES,                                      | ONGOING | 10,500,000,000 |

**0554008001 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT MDG (OSSAP-MDGs)**

| CODE         | PROJECT NAME                                                                                                                                                                                                          | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
|              | ASSEMBLY HALLS, SPORTING CENTRES, HOSTEL, ETC. (MULTIPLE LOTS)                                                                                                                                                        |         |               |
| ERGP22241324 | CONSTRUCTION AND EQUIPPING OF SPORT ACADEMY, COMPRISING OF STADIUM, INDOOR AND OUTDOOR FACILITIES, CLASSROOMS, CAFETERIA, HOSTEL, OFFICES, CLINICS (MULTIPLE LOTS)                                                    | ONGOING | 7,000,000,000 |
| ERGP22241326 | CONSTRUCTIONS AND EQUIPPING OF MINI SKILL ACQUISITION CENTRES IN SELECTED LOCATIONS IN NIGERIA (MULTIPLE LOTS)                                                                                                        | ONGOING | 2,100,000,000 |
| ERGP22241331 | CONSTRUCTION OF DIAGNOSTIC CENTRES IN SELECTED LOCATIONS                                                                                                                                                              | ONGOING | 700,000,000   |
| ERGP22241334 | CONSTRUCTION OF RURAL MARKETS IN SELECTED LOCATIONS IN KADUNA STATE (MULTIPLE LOTS)                                                                                                                                   | ONGOING | 1,400,000,000 |
| ERGP22241337 | PROVISION OF BUILDING MATERIALS TO SUPPORT CRITICAL PUBLIC INFRASTRUCTURES IN SELECTED LOCATIONS IN NORTH WEST NIGERIA (MULTIPLE LOTS)                                                                                | ONGOING | 2,100,000,000 |
| ERGP22241345 | PROVISION OF COMPREHENSIVE MEDICAL OUTREACH SERVICES IN SELECTED AREAS OF NORTH WESTERN NIGERIA (MULTIPLE LOTS)                                                                                                       | ONGOING | 1,400,000,000 |
| ERGP22241348 | CONSTRUCTION AND RENOVATION OF SOME SELECTED TERTIARY INSTITUTIONS IN NORTHWEST NIGERIA (MULTIPLE LOTS)                                                                                                               | ONGOING | 7,000,000,000 |
| ERGP22241353 | CONSTRUCTION OF YOUTH SPORTS CENTRES IN SELECTED LOCATIONS IN ABIA STATE (LOTS 1--8)                                                                                                                                  | ONGOING | 5,600,000,000 |
| ERGP22241354 | "CONSTRUCTION OF 40 BED RENEWED HOPE PRIMARY HEALTH CENTRE IN SELECTED LOCATIONS IN (BFC) ABIA STATE (LOTS 1--8)"                                                                                                     | ONGOING | 2,800,000,000 |
| ERGP22241357 | EQUIPPING OF 40 BED RENEWED HOPE PRIMARY HEALTH CENTRE IN SELECTED LOCATIONS IN (BFC) ABIA STATE (LOTS 1--8)                                                                                                          | ONGOING | 2,800,000,000 |
| ERGP22241360 | PROVISION FOR THE CONSTRUCTION OF ROBOTICS / MECHATRONICS TRAINING CENTRE (BFC) (MULTIPLE LOTS)                                                                                                                       | ONGOING | 5,600,000,000 |
| ERGP22241362 | CONSTRUCTION OF RENEWED HOPE MARKETS IN FIFTEEN COMMUNITIES WITH SOLAR-POWERED SYSTEM IN BFC, ABIA STATE. (MULTIPLE LOTS)                                                                                             | ONGOING | 3,850,000,000 |
| ERGP22241367 | PROVISION OF SEWING MACHINES, HAIRDRESSING SALONS, PEPPER/CASSAVA GRINDING MACHINES AS EMPOWERMENT MATERIALS IN BALANGA/BILLIRI FEDERAL CONSTITUENCY, GOMBE STATE                                                     | NEW     | 175,000,000   |
| ERGP22241371 | CONSTRUCTION OF CLINICS/RENOVATION AND UPGRADING OF HOSPITALS IN BALANGA/BILLIRI FEDERAL CONSTITUENCY, GOMBE STATE                                                                                                    | ONGOING | 175,000,000   |
| ERGP22241374 | CONSTRUCTION OF SKILLS ACQUISITION CENTRES IN BALANGA/BILLIRI FEDERAL CONSTITUENCY, GOMBE STATE                                                                                                                       | ONGOING | 175,000,000   |
| ERGP22241376 | CONSTRUCTION OF SOLAR POWERED BOREHOLES AND HANDPUMP BOREHOLES IN SOME SELECTED COMMUNITIES IN GOMBE STATE TO ALLOW FARMERS ACCESS TO GOOD WATER                                                                      | NEW     | 175,000,000   |
| ERGP22241380 | RENOVATION AND PROVISION OF FURNITURE FOR SOME SELECTED CLASSROOMS ACROSS YEWA NORTH/IMEKO AFON FEDERAL CONSTITUENCY, OGUN STATE                                                                                      | ONGOING | 280,000,000   |
| ERGP22241382 | TRAINING FOR TEACHERS IN BASIC KNOWLEDGE OF ICT AND OTHER ENTREPRENEURSHIP PROGRAMS ACROSS YEWA NORTH/IMEKO AFON FEDERAL CONSTITUENCY, OGUN STATE                                                                     | ONGOING | 280,000,000   |
| ERGP22241383 | DISTRIBUTION OF FOOD ITEMS IN ALORE COMMUNITY AND SELECTED AREAS IN ILORIN WEST LGA, KWARA STATE                                                                                                                      | ONGOING | 35,000,000    |
| ERGP22241385 | Training on TECHNOLOGIES OPTIONS FOR SMALLHOLDER FARMERS WITH GRANTS IN ORDER TO INCREASE PRODUCTIVITY IN IFO/EWEKORO FEDERAL CONSTITUENCY, OGUN STATE (MULTIPLE LOTS),                                               | ONGOING | 350,000,000   |
| ERGP22241387 | PROVISION OF FARM INPUTS AND GRANTS FOR FARMERS IN IFO/EWEKORO FEDERAL CONSTITUENCY (MULTIPLE LOTS)                                                                                                                   | ONGOING | 350,000,000   |
| ERGP22241390 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED 3-IN-1 STREET LIGHTS IN SOME SELECTED AREAS OF IFO/EWEKORO FEDERAL CONSTITUENCY OF OGUN STATE DCW PROJECTS (MULTIPLE LOTS)                                             | ONGOING | 350,000,000   |
| ERGP22241394 | CONSTRUCTION OF TOILETS IN SELECTED LOCATIONS OF IFO EWEKORO FEDERAL CONSTITUENCY, OGUN STATE. (MULTIPLE LOTS)                                                                                                        | ONGOING | 350,000,000   |
| ERGP22241396 | PROVISION OF EMPOWERMENT MATERIALS TO WOMEN AND YOUTHS IN IFO EWEKORO FEDERAL CONSTITUENCY, (MULTIPLE LOTS)                                                                                                           | NEW     | 350,000,000   |
| ERGP22241401 | PROVISION AND SUPPLY OF BUSES TO AID TRANSPORTATION SYSTEM IN IFO/EWEKORO FEDERAL CONSTITUENCY, OGUN STATE. (MULTIPLE LOTS)                                                                                           | ONGOING | 350,000,000   |
| ERGP22241404 | CONSTRUCTION OF OFF-GRID MINI SOLAR INFRASTRUCTURE IN SOME SELECTED LOCATIONS OF IFO/EWEKORO FEDERAL CONSTITUENCY (MULTIPLE LOTS)                                                                                     | ONGOING | 700,000,000   |
| ERGP22241406 | PROVISION OF START-UP PERKS AND GRANTS FOR ARTISANS IN, IFO/EWEKORO FEDERAL CONSTITUENCY, (MULTIPLE LOTS) (MULTIPLE LOTS)                                                                                             | ONGOING | 350,000,000   |
| ERGP22241407 | CONSTRUCTION OF ONE BLOCK OF 3 CLASSROOMS WITH OFFICE AND FURNITURE FOR SOME SELECTED SCHOOLS IN IFO/EWEKORO FEDERAL CONSTITUENCY, OGUN STATE (MULTIPLE LOTS)                                                         | ONGOING | 350,000,000   |
| ERGP22241408 | CONSTRUCTION OF MINI SPORT CENT WITH SPORT EQUIPMENT IN A SELECTED LOCATION OF IFO/EWEKORO FEDERAL CONSTITUENCY, OGUN STATE (MULTIPLE LOTS)                                                                           | ONGOING | 350,000,000   |
| ERGP22241409 | RENOVATION OF SOME PRIMARY HEALTH CENTERS IN SELECTED LOCATIONS OF IFO/EWEKORO FEDERAL CONSTITUENCY, OGUN STATE (MULTIPLE LOTS)                                                                                       | ONGOING | 350,000,000   |
| ERGP22241411 | PROVISION OF INSTRUCTIONAL MATERIALS/ITEMS TO SOME SELECTED SCHOOLS IFO/EWEKORO FEDERAL CONSTITUENCY, OGUN STATE (MULTIPLE LOTS)                                                                                      | ONGOING | 315,000,000   |
| ERGP22241412 | CAPACITY BUILDING FOR WOMEN AND YOUTH ON PRODUCTION OF ADIRE LOCAL FABRICS WITH PROVISION OF TOOLS, MATERIALS AND GRANTS TO SOME SELECTED COMMUNITIES IN IFO/EWEKORO FEDERAL CONSTITUENCY, OGUN STATE (MULTIPLE LOTS) | ONGOING | 350,000,000   |
| ERGP22241415 | CONSTRUCTION OF CLUSTERED FACILITY CENTRES FOR PROCESSING OF GARI, FUFU ETC TO SOME SELECTED COMMUNITIES IN IFO/EWEKORO FEDERAL CONSTITUENCY, OGUN STATE (MULTIPLE LOTS)                                              | ONGOING | 280,000,000   |
| ERGP22241417 | UPGRADE OF COMMODITY MARKET CENTRES FOR PACKAGING AND BRANDING TO SOME SELECTED COMMUNITIES IN IFO/EWEKORO FEDERAL CONSTITUENCY, OGUN STATE (MULTIPLE LOTS)                                                           | ONGOING | 280,000,000   |
| ERGP22241422 | SHORT SERVICE TRAINING, PROVISION OF MATERIALS, TOOLS AND GRANTS FOR LOCAL FOOD PROCESSORS TO SOME SELECTED COMMUNITIES IN IFO/EWEKORO                                                                                | ONGOING | 280,000,000   |

**0554008001 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT MDG (OSSAP-MDGs)**

| CODE         | PROJECT NAME                                                                                                                                  | TYPE    | AMOUNT        |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
|              | FEDERAL CONSTITUENCY, OGUN STATE (MULTIPLE LOTS)                                                                                              |         |               |
| ERGP22241425 | PROCUREMENT AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN SOME SELECTED LOCATIONS IN KADUNA, JIGAWA AND KATSINA STATES                | ONGOING | 175,000,000   |
| ERGP22241430 | PROVISION AND REHABILITATION OF SOLAR STREET LIGHTS IN GUMEL/MAIGATARI/GAGARAWA/SULE TANKARKAR FEDERAL CONSTITUENCY, JIGAWA STATE             | ONGOING | 140,000,000   |
| ERGP22241432 | CONSTRUCTION OF SOLAR POWERED BOREHOLES WITH TREATMENT PLANT IN KANO METROPOLIS                                                               | ONGOING | 140,000,000   |
| ERGP22241436 | SUPPLY OF MOTORCYCLES TO SURU KEBBI STATE                                                                                                     | ONGOING | 140,000,000   |
| ERGP22241439 | SUPPLY OF DEEP FREEZERS TO WOMEN IN BAGUDO/ SURU FEDERAL, CONSTITUENCY KEBBI STATE.                                                           | ONGOING | 140,000,000   |
| ERGP22241440 | SUPPLY OF GRINDING MACHINES TO BAGUDO/ SURU, FEDERAL CONSTITUENCY, KEBBI STATE.                                                               | ONGOING | 140,000,000   |
| ERGP22241441 | SUPPLY OF 3 INCHES IRRIGATION PUMPING MACHINE TO BAGUDO/ SURU, KEBBI STATE                                                                    | ONGOING | 140,000,000   |
| ERGP22242307 | REHABILITATION AND FURNISHING OF KAJA-OJE MODEL PRIMARY SCHOOL, KEBBI STATE                                                                   | ONGOING | 350,000,000   |
| ERGP22242312 | REHABILITATION AND SUPPLY OF EQUIPMENT AT ILLO GENERAL HOSPITAL, KEBBI STATE.                                                                 | ONGOING | 350,000,000   |
| ERGP22242321 | REHABILITATION OF GENERAL HOSPITAL BAGUDO/SURU FEDERAL CONSTITUENCY, KEBBI STATE.                                                             | ONGOING | 350,000,000   |
| ERGP22242328 | CONSTRUCTION OF ACADEMIC AND NON-ACADEMIC RESIDENTIAL ACCOMMODATION IN SOME SELECTED TERTIARY INSTITUTIONS IN NIGERIA (MULTIPLE LOTS)         | ONGOING | 5,600,000,000 |
| ERGP22242331 | CONSTRUCTION OF MINI STADIUM WITH PAVILION IN IKORODU FEDERAL CONSTITUENCY                                                                    | ONGOING | 315,000,000   |
| ERGP22242333 | CONSTRUCTION OF HEALTH CENTRE, AGURA GBERGBE IN IKORODU FEDERAL CONSTITUENCY                                                                  | ONGOING | 315,000,000   |
| ERGP22242335 | SUPPLY OF MOTORCYCLES TO YOUTH IN KWAYA KUSAR AND SHANI LGAs, BORNO STATE                                                                     | ONGOING | 350,000,000   |
| ERGP22242338 | SUPPLY OF MOTORCYCLES TO YOUTH IN SHANI AND BIU LGAs, BORNO STATE                                                                             | ONGOING | 350,000,000   |
| ERGP22242340 | CONSTRUCTION OF ROAD AND DRAINAGES IN KENEN WARD AND LOW COST HOUSES IN BIU, BORNO STATE                                                      | ONGOING | 700,000,000   |
| ERGP22242344 | PROJECT DEVELOPMENT IN SELECTED LOCATIONS IN ONDO STATE                                                                                       | ONGOING | 1,400,000,000 |
| ERGP22242345 | CONSTRUCTION OF SPORT PAVILLION IN CHRIST APOSTOLIC GRAMMAR SCHOOL, IPERU, IKENNE LGA, OGUN STATE                                             | ONGOING | 840,000,000   |
| ERGP22242347 | INSTALLATION OF SOLAR-POWERED STREET LIGHTS IN SELECTED AREAS IN IPERU, IKENNE LGA, OGUN STATE                                                | ONGOING | 175,000,000   |
| ERGP22242351 | INSTALLATION OF 100NOS. STAND-ALONE SOLAR STREET LIGHT IN IKOYI IJUMU, KOGI STATE                                                             | ONGOING | 105,000,000   |
| ERGP22242353 | DRILLING AND INSTALLATION OF 10 SOLAR-POWERED BOREHOLES IN SELECTED AREAS IN IPERU, IKENNE LGA, OGUN STATE                                    | ONGOING | 210,000,000   |
| ERGP22242356 | CONSTRUCTION OF WAWA ROAD IN KWAYA-KUSAR LGA IN BIU/BAYO/K-KUSAR/SHANI FEDERAL CONSTITUENCY, BORNO STATE                                      | ONGOING | 700,000,000   |
| ERGP22242360 | CONSTRUCTION OF SKILL ACQUISITION CENTER IN GAGARAWA(GUMEL /GAGARAWA/MAIGATA/SULE TANKARKAR FEDERAL CONSTITUENCY) JIGAWA STATE                | ONGOING | 56,000,000    |
| ERGP22242361 | PROVISION OF SOLAR STREET LIGHTS IN GUMEL/ GAGARAWA/MAIGATARI/SULE TANKARKAR FEDERAL CONSTITUENCY, JIGAWA STATE                               | ONGOING | 210,000,000   |
| ERGP22242365 | CONSTRUCTION OF 20 BEDS (HOSPITAL) IN DANZOMO, SULE TANKARKAR (GUMEL/GAGARAWA/MAIGATARI/SULE TANKARKAR FEDERAL CONSTITUENCY, JIGAWA STATE     | ONGOING | 84,000,000    |
| ERGP22242369 | CONSTRUCTION OF MINI SPORT CENTER IN GUMEL/ GAGARAWA/MAIGATARI/SULE TANKARKAR FEDERAL CONSTITUENCY, JIGAWA STATE                              | ONGOING | 140,000,000   |
| ERGP22242373 | PROVISION OF LAPTOPS TO STUDENTS IN LAGOS ISLAND 1 FEDERAL CONSTITUENCY                                                                       | ONGOING | 140,000,000   |
| ERGP22242385 | INSTALLATION OF SOLAR STREET LIGHT IN BONNY/DEGEMA FEDERAL CONSTITUENCY, RIVERS STATE                                                         | ONGOING | 105,000,000   |
| ERGP22242392 | CONSTRUCTION OF ROAD, DRAINAGES AND CULVERTS AT BALBAYA, BAYO LGA, BORNO STATE                                                                | ONGOING | 700,000,000   |
| ERGP22242398 | CONSTRUCTION OF TWENTY (20) BED HOSPITAL IN MALLAM MADORI / KAUGAMA FEDERAL CONSTITUENCY, JIGAWA STATE                                        | ONGOING | 84,000,000    |
| ERGP22242404 | CONSTRUCTION OF SKILL ACQUISITION CENTRES IN MALLAM MADORI / KAUGAMA FEDERAL CONSTITUENCY, JIGAWA STATE                                       | ONGOING | 140,000,000   |
| ERGP22242415 | CONSTRUCTION OF PULKA-NGOSHE RURAL ROAD IN BORNO SOUTH SENATORIAL DISTRICT                                                                    | ONGOING | 350,000,000   |
| ERGP22242426 | CONSTRUCTION OF BLOCK OF CLASSROOMS IN BORNO SOUTH SENATORIAL DISTRICT                                                                        | ONGOING | 175,000,000   |
| ERGP22242437 | CONSTRUCTION OF HOUSING UNITS FOR IDPS IN BORNO SOUTH SENATORIAL DISTRICT                                                                     | ONGOING | 315,000,000   |
| ERGP22242447 | COMPLETION OF ONGOING MINI STADIUMS IN LAGOS EAST SENATORIAL DISTRICT                                                                         | ONGOING | 210,000,000   |
| ERGP30241428 | PROVISION FOR WOMEN'S ECONOMIC EMPOWERMENT AND FINANCIAL GRANTS IN GUMEL/MAIGATARI/GAGARAWA/SULE TANKARKAR FEDERAL CONSTITUENCY, JIGAWA STATE | ONGOING | 210,000,000   |
| ERGP30242380 | SUPPLY OF EMPOWERMENT MATERIALS TO GOMEL/MAIGATARI/GAGARAWA/SULE-TANKARKAR FEDERAL CONSTITUENCY, JIGAWA STATE                                 | ONGOING | 175,000,000   |



**0554009001 NATIONAL SENIOR CITIZEN CENTRE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>1,419,346,115</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>289,581,760</b>   |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>217,862,154</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>217,862,154</b>   |
| 21010101      | SALARY                                                  | 217,862,154          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>71,719,606</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>37,900,330</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 37,900,330           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>33,819,276</b>    |
| 21020201      | NHIS                                                    | 10,317,377           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 20,634,753           |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 2,867,146            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>439,707,550</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>439,707,550</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>100,000,000</b>   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 40,000,000           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 60,000,000           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>23,200,000</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 10,000,000           |
| 22020202      | TELEPHONE CHARGES                                       | 3,000,000            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 8,000,000            |
| 22020205      | WATER RATES                                             | 1,200,000            |
| 22020206      | SEWERAGE CHARGES                                        | 1,000,000            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>35,750,000</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 20,250,000           |
| 22020303      | NEWSPAPERS                                              | 1,500,000            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 1,000,000            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 4,000,000            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 6,000,000            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 3,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>29,200,000</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 8,000,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 2,700,000            |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 8,500,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 10,000,000           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>30,000,000</b>    |
| 22020501      | LOCAL TRAINING                                          | 30,000,000           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>40,000,000</b>    |
| 22020601      | SECURITY CHARGES                                        | 20,000,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 20,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>8,000,000</b>     |


**0554009001 NATIONAL SENIOR CITIZEN CENTRE**

| CODE          | LINE ITEM                                                 | AMOUNT                |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020701      | FINANCIAL CONSULTING                                      | 5,000,000             |
| 22020703      | LEGAL SERVICES                                            | 3,000,000             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>20,000,000</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 10,000,000            |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 10,000,000            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>15,000,000</b>     |
| 22020902      | INSURANCE PREMIUM                                         | 15,000,000            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      | <b>138,557,550</b>    |
| 22021001      | REFRESHMENT & MEALS                                       | 15,000,000            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 28,000,000            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 30,000,000            |
| 22021004      | MEDICAL EXPENSES                                          | 5,557,550             |
| 22021007      | WELFARE PACKAGES                                          | 28,000,000            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       | 5,000,000             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 7,000,000             |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         | 20,000,000            |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>690,056,805</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>53,900,000</b>     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>53,900,000</b>     |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 53,900,000            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>35,000,000</b>     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>35,000,000</b>     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 35,000,000            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>601,156,805</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>601,156,805</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 583,656,805           |
| 23050103      | MONITORING AND EVALUATION                                 | 17,500,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>289,581,760</b>    |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>439,707,550</b>    |
|               | <b>TOTAL RECURRENT</b>                                    | <b>729,289,310</b>    |
|               | <b>TOTAL CAPITAL</b>                                      | <b>690,056,805</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>1,419,346,115</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-1,419,346,115</b> |

**0554009001 NATIONAL SENIOR CITIZEN CENTRE**

| CODE         | PROJECT NAME                                                                                             | TYPE    | AMOUNT     |
|--------------|----------------------------------------------------------------------------------------------------------|---------|------------|
| ERGP22232555 | DEVELOPMENT AND ADOPTION OF AGEING POLICIES AND LAWS                                                     | ONGOING | 69,720,000 |
| ERGP22232556 | TRAINING AND CERTIFICATION OF GERIATRIC SOCIAL CARE GIVERS ON NBTE APPROVED NATIONAL OCCUPATION STANDARD | ONGOING | 46,200,000 |
| ERGP22232558 | SENIOR CITIZEN ADVANCEMENT PROGRAMME                                                                     | ONGOING | 54,600,000 |

**0554009001 NATIONAL SENIOR CITIZEN CENTRE**

| CODE         | PROJECT NAME                                                                                                                                                                                                                                                    | TYPE    | AMOUNT      |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP22232562 | TO PROVIDE GRANT TO CARE AGENCIES OPERATING IN COMMUNITIES FOR UPGRADING TO STANDARD STRUCTURES AND SERVICES MODIFICATION IN LINE WITH NATIONAL POLICY GUIDELINES AND STANDARD OPERATIONAL PROCEDURES FOR GERIATRICS IN THE 6 GEO-POLITICAL ZONES INCLUDING FCT | ONGOING | 21,000,000  |
| ERGP22232571 | TO DISTRIBUTE SOCIAL ASSISTANCE (FOOD AND HYGIENE) PACKAGE TO 150 POOR AND VULNERABLE OLDER PERSONS IN THE 6 GEO-POLITICAL ZONES AND FCT.                                                                                                                       | ONGOING | 49,000,000  |
| ERGP22232581 | MEDICAL OUTREACH AND PROCUREMENT AND DISTRIBUTION OF ASSISTIVE DEVICES FOR OLDER PERSON IN RURAL COMMUNITIES (6 STATE AND FCT)                                                                                                                                  | ONGOING | 53,900,000  |
| ERGP22232583 | MONITORING AND EVALUATION OF NSCC PROJECTS AND PROGRAMMES                                                                                                                                                                                                       | ONGOING | 17,500,000  |
| ERGP22232584 | AWARENESS CREATION SENSITIZATION COMMUNITY OUTREACH AND CAPACITY ENHANCEMENTS OF OLDER PERSONS, AND COMMUNITY BASED ORGANIZATION ON HEALTHY AGEING NUTRITION AND AVAILABILITY OF CARE SERVICES.                                                                 | ONGOING | 21,000,000  |
| ERGP22232586 | GERIATRIC SOCIAL CARE QUALITY ASSIRANCE SYSTEM TO STRENGTHEN CARE AND SUPPORT SERVICE TO VULNERABLE OLDER PERSONS IN NEED OF LONG-TERM CARE                                                                                                                     | ONGOING | 28,000,000  |
| ERGP22232589 | ORGANISE VETERAN MOBILIZATION AND SUPPORT FOR INTEGENERATIONAL MENTORING , TO PROMOTE ELDER JUSTICE ADVOCACY AND AGE -FRIENDLY SERVICES                                                                                                                         | ONGOING | 28,136,805  |
| ERGP22232591 | PROVISION OF OFFICE SPACE                                                                                                                                                                                                                                       | ONGOING | 35,000,000  |
| ERGP30240088 | SUPPORT AND CARE PACKAGES FOR THE ELDERLY AND AGED IN SELECTED LOCATIONS NORTH                                                                                                                                                                                  | ONGOING | 70,000,000  |
| ERGP30240104 | MILD REHABILITATION OF HOUSES FOR WIDOWS AND ORPHANS IN SELECTED LOCATIONS NORTH                                                                                                                                                                                | ONGOING | 70,000,000  |
| ERGP30240112 | FREE MEDICAL SERVICES FOR SELECTED COMMUNITIES IN AKWA IBOM SOUTH SENATORIAL DISTRICT                                                                                                                                                                           | NEW     | 126,000,000 |





FEDERAL MINISTRY OF YOUTH DEVELOPMENT

2026 FGN BUDGET

| NO | CODE       | MDA                                                 | PERSONNEL       | OVERHEAD       | CAPITAL        | RETAINED<br>INDEPENDENT<br>REVENUE | AID & GRANT<br>FUNDED | TOTAL<br>ALLOCATION |
|----|------------|-----------------------------------------------------|-----------------|----------------|----------------|------------------------------------|-----------------------|---------------------|
| 1  | 0555001001 | FEDERAL MINISTRY OF<br>YOUTH DEVELOPMENT -<br>HQTRS | 3,234,008,690   | 7,453,023,511  | 16,869,626,324 | 0                                  | 0                     | 27,556,658,525      |
| 2  | 0555002001 | NATIONAL YOUTH<br>SERVICE CORPS (NYSC)              | 440,575,203,977 | 43,755,643,040 | 2,086,426,866  | 0                                  | 0                     | 486,417,273,883     |
| 3  | 0555003001 | CITIZENSHIP &<br>LEADERSHIP TRAINING                | 2,317,582,064   | 730,183,858    | 1,241,163,447  | 0                                  | 0                     | 4,288,929,369       |
|    |            |                                                     | 446,126,794,731 | 51,938,850,409 | 20,197,216,637 | 0                                  | 0                     | 518,262,861,777     |

**0555001001 FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS**

| CODE          | LINE ITEM                                          | AMOUNT                |
|---------------|----------------------------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                 | <b>27,556,658,525</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                              | <b>3,234,008,690</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>115,420,401</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                          | <b>115,420,401</b>    |
| 21010101      | SALARY                                             | 115,420,401           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>3,118,588,289</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                  | <b>230,840,802</b>    |
| 21020111      | REGULAR ALLOWANCES                                 | 230,840,802           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>2,887,747,487</b>  |
| 21020201      | NHIS                                               | 547,319,581           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     | 2,308,408,018         |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)               | 32,019,888            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                       | <b>7,453,023,511</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>7,432,956,198</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>2,232,469,898</b>  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 690,578,866           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 624,946,284           |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         | 301,074,909           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           | 615,869,839           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                         | <b>180,515,711</b>    |
| 22020201      | ELECTRICITY CHARGES                                | 62,118,968            |
| 22020202      | TELEPHONE CHARGES                                  | 602,019               |
| 22020203      | INTERNET ACCESS CHARGES                            | 47,659,868            |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES              | 22,173,979            |
| 22020205      | WATER RATES                                        | 25,284,814            |
| 22020206      | SEWERAGE CHARGES                                   | 19,665,966            |
| 22020207      | LEASED COMMUNICATION LINES(S)                      | 3,010,097             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>686,464,852</b>    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 356,295,136           |
| 22020302      | BOOKS                                              | 9,030,291             |
| 22020303      | NEWSPAPERS                                         | 6,020,194             |
| 22020304      | MAGAZINES & PERIODICALS                            | 10,234,329            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 | 62,411,349            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     | 116,390,413           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           | 20,568,995            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                 | 83,440,101            |
| 22020309      | UNIFORMS & OTHER CLOTHING                          | 11,037,022            |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              | 10,435,003            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 602,019               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>860,586,702</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 130,437,532           |



| <b>0555001001</b> | <b>FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS</b>    |                       |
|-------------------|---------------------------------------------------------|-----------------------|
| CODE              | LINE ITEM                                               | AMOUNT                |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                         | 592,989,089           |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 34,917,124            |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 50,469,291            |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                        | 36,372,004            |
| 22020406          | OTHER MAINTENANCE SERVICES                              | 15,401,662            |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                               | <b>804,081,676</b>    |
| 22020501          | LOCAL TRAINING                                          | 804,081,676           |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                         | <b>211,899,785</b>    |
| 22020601          | SECURITY CHARGES                                        | 121,596,878           |
| 22020606          | CLEANING AND FUMIGATION SERVICES                        | 90,302,907            |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>277,862,045</b>    |
| 22020701          | FINANCIAL CONSULTING                                    | 171,274,514           |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                       | 36,121,163            |
| 22020703          | LEGAL SERVICES                                          | 40,134,625            |
| 22020708          | MEDICAL CONSULTING                                      | 30,331,743            |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>762,937,956</b>    |
| 22020801          | MOTOR VEHICLE FUEL COST                                 | 431,476,119           |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 35,468,975            |
| 22020803          | PLANT / GENERATOR FUEL COST                             | 295,992,862           |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>76,271,842</b>     |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                      | 36,121,163            |
| 22020902          | INSURANCE PREMIUM                                       | 10,033,656            |
| 22020904          | OTHER CRF BANK CHARGES                                  | 30,117,023            |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                    | <b>1,339,865,731</b>  |
| 22021001          | REFRESHMENT & MEALS                                     | 50,168,282            |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                          | 112,176,278           |
| 22021003          | PUBLICITY & ADVERTISEMENTS                              | 477,635,152           |
| 22021004          | MEDICAL EXPENSES                                        | 17,257,889            |
| 22021006          | POSTAGES & COURIER SERVICES                             | 4,334,540             |
| 22021007          | WELFARE PACKAGES                                        | 298,421,007           |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 14,448,465            |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               | 130,638,205           |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                       | 73,848,112            |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                    | 160,937,801           |
| <b>2204</b>       | <b>GRANTS AND CONTRIBUTIONS</b>                         | <b>20,067,313</b>     |
| <b>220402</b>     | <b>FOREIGN GRANTS AND CONTRIBUTIONS</b>                 | <b>20,067,313</b>     |
| 22040202          | GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS            | 20,067,313            |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                              | <b>16,869,626,324</b> |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                           | <b>53,378,628</b>     |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>53,378,628</b>     |
| 23010107          | PURCHASE OF TRUCKS                                      | 25,900,000            |

**0555001001 FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS**

| CODE          | LINE ITEM                                                 | AMOUNT                 |
|---------------|-----------------------------------------------------------|------------------------|
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 27,478,628             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>7,000,000</b>       |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>7,000,000</b>       |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 7,000,000              |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>9,795,883</b>       |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>9,795,883</b>       |
| 23030118      | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES        | 9,795,883              |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>16,799,451,813</b>  |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>16,799,451,813</b>  |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 16,652,451,813         |
| 23050103      | MONITORING AND EVALUATION                                 | 33,600,000             |
| 23050104      | ANNIVASARIES/CELEBRATIONS                                 | 113,400,000            |
|               | <b>TOTAL PERSONNEL</b>                                    | <b>3,234,008,690</b>   |
|               | <b>TOTAL OVERHEAD</b>                                     | <b>7,453,023,511</b>   |
|               | <b>TOTAL RECURRENT</b>                                    | <b>10,687,032,201</b>  |
|               | <b>TOTAL CAPITAL</b>                                      | <b>16,869,626,324</b>  |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>               |
|               | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>               |
|               | <b>TOTAL ALLOCATION</b>                                   | <b>27,556,658,525</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-27,556,658,525</b> |

**0555001001 FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS**

| CODE         | PROJECT NAME                                                                                                                                                               | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP1230442  | GOVERNMENT COUNTERPART CASH CONTRIBUTION FOR UNFPA ASSISTED PROGRAMMES ON YOUTH DEVELOPMENT AND COMMON WEALTH YOUTH PROGRAMME (CYP).                                       | ONGOING | 140,000,000 |
| ERGP1230739  | MENTORING & LIFE ENHANCING PROGRAMME FOR YOUTH WITH DISABILITIES IN THE SOUTH EAST GEO-POLITICAL ZONE                                                                      | ONGOING | 56,000,000  |
| ERGP19230634 | YOUTH AND SANITATION, CLEAN NIGERIA PROJECT (YOUTH WASH), END OPEN DEFECATION                                                                                              | ONGOING | 14,000,000  |
| ERGP22230379 | REVIEW AND IMPLEMENTATION OF THE NATIONAL YOUTH POLICY                                                                                                                     | ONGOING | 140,000,000 |
| ERGP22230393 | COMMONWEALTH YOUTH PROGRAMME (CYP)                                                                                                                                         | ONGOING | 70,000,000  |
| ERGP22230519 | YOUTH MENTAL HEALTH AND PSYCHOSOCIAL SUPPORT (MHPS) PROGRAMME NATION-WIDE                                                                                                  | ONGOING | 35,000,000  |
| ERGP22230689 | (A) HONOURABLE MINISTER'S QUARTERLY YOUTH ENGAGEMENT WITH YOUTH IN THE 6 GEO-POLITICAL ZONES (B) BI-ANNUAL MEETING WITH COMMISSIONER OF YOUTH IN THE 36 STATES             | ONGOING | 630,000,000 |
| ERGP22230715 | BILATERAL/MULTILATERAL MEETINGS BETWEEN NIGERIA BORDER STATES AND OTHER COUNTRIES I.E LAKE CHAD, CAMEROON, NIGER AND BENIN REPUBLIC                                        | ONGOING | 21,000,000  |
| ERGP22230752 | CAPACITY BUILDING FOR NON GOVERNMENTAL YOUTH ORGANIZATIONS (NGOs) FOR EFFECTIVE IMPLEMENTATION OF THE NATIONAL YOUTH POLICY IN THE NORTHERN AND SOUTHERN REGION            | ONGOING | 44,189,770  |
| ERGP22230762 | LOCAL YOUTH EXCHANGE PROGRAMME                                                                                                                                             | ONGOING | 43,400,000  |
| ERGP22230782 | TRAINING AND EMPOWERMENT OF YOUTH ON WASTE TO WEALTH MANAGEMENT, RECYCLING AND REUSE IN EACH OF THE 6 GEO-POLITICAL ZONES                                                  | ONGOING | 49,125,067  |
| ERGP22230802 | WORLD YOUTH SKILLS DAY COMMEMORATION (JULY 15 EVERY YEAR)                                                                                                                  | ONGOING | 56,000,000  |
| ERGP22230819 | REVIEW AND IMPLEMENTATION OF NIGERIA YOUTH EMPLOYMENT ACTION PLAN (NIYEAP)                                                                                                 | ONGOING | 56,000,000  |
| ERGP23230654 | ESTABLISHMENT OF TECH/SOCIAL HUBS IN THE NATIONAL YOUTH DEVELOPMENT CENTRES IN TWO ZONES SOUTH AND NORTH                                                                   | ONGOING | 280,000,000 |
| ERGP25230425 | STRENGTHENING NATIONAL SUPPORT FOR YOUNG WOMEN AND MEN IN THE AREAS OF YOUTH HEALTH AND REPRODUCTIVE ISSUES.                                                               | ONGOING | 46,900,000  |
| ERGP25230494 | SENSITIZATION WORKSHOPS/AWARENESS CREATION ON GENDER-BASED VIOLENCE, RAPE, DRUG ABUSE, ADOLESCENT SEXUAL REPRODUCTIVE HEALTH AND RELATED ISSUES IN SIX GEO-POLITICAL ZONES | ONGOING | 70,000,000  |


**0555001001 FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS**

| CODE         | PROJECT NAME                                                                                                                                             | TYPE    | AMOUNT         |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|
| ERGP27230671 | CONSTRUCTION/REHABILITATION OF NEW YOUTH DEVELOPMENT CENTRES IN THE SIX GEO-POLITICAL ZONES                                                              | ONGOING | 9,795,883      |
| ERGP27231538 | CONSTRUCTION OF YOUTH DEVELOPMENT CENTRE IN THE SIX GEO-POLITICAL ZONES                                                                                  | ONGOING | 7,000,000      |
| ERGP30230468 | CAPACITY BUILDING/TRAIN THE TRAINERS FOR PROFESSIONAL YOUTH DEVELOPMENT OFFICERS IN FEDERAL, STATE AND LOCAL GOVERNMENT MINISTRIES/ DEPARTMENTS OF YOUTH | ONGOING | 35,000,000     |
| ERGP30230554 | HIV/AIDS FMYD CRITICAL MASS TEAM ACTIVITIES                                                                                                              | ONGOING | 14,000,000     |
| ERGP30230730 | SUPPORT FOR ACTIVITIES OF S.S.A TO MR PRESIDENT ON YOUTH INSTITUTION                                                                                     | ONGOING | 350,000,000    |
| ERGP30230822 | HEWLETT PACKARD LEARNING INITIATIVE FOR ENTREPRENEUR (HPLIFE) IN COLLABORATION WITH UNIDO                                                                | ONGOING | 21,000,000     |
| ERGP30230826 | NATIONAL YOUTH IN AGRICULTURE TRAINING AND EMPOWERMENT PROGRAMMES                                                                                        | ONGOING | 87,625,067     |
| ERGP30230831 | YOUTH MARKET CONNECT PROGRAMME                                                                                                                           | ONGOING | 10,625,067     |
| ERGP30230838 | QUARTERLY BUDGET ASSESMENT TOUR                                                                                                                          | ONGOING | 49,000,000     |
| ERGP30231284 | CAPACITY DEVELOPMENT ON GIFMIS/BUDGETING AND IPSAS APPLICATION                                                                                           | ONGOING | 21,000,000     |
| ERGP30231286 | SOURCING OF ACCOUNTING AND SECURITY BOOKS                                                                                                                | ONGOING | 21,000,000     |
| ERGP30231288 | SOURCING OF 10 PHOTOCOPIERS MX-M315 FOR FINANCE AND ACCOUNTS / BUDGET DIVISION                                                                           | ONGOING | 27,478,628     |
| ERGP30231297 | ASSET TRACKING OF ALL GOVERNMENT INFRASTRUCTURE OF THE MINISTRY IN THE SIX GEO-POLITICAL ZONES OF THE COUNTRY                                            | ONGOING | 42,000,000     |
| ERGP30231303 | INTERNAL AUDIT IMPLEMENTATION, SENSITIZATION OF AUDIT STAFF ON FINANCIAL REFORMS                                                                         | ONGOING | 2,940,000      |
| ERGP30231311 | INTERNAL AUDIT INSPECTION/MONITORING OF PROJECT AND PROGRAMMES ACROSS THE SIX GEO-POLITICAL ZONES                                                        | ONGOING | 5,211,705      |
| ERGP30231321 | PROCUREMENT OF SECURITY DOCUMENTS                                                                                                                        | ONGOING | 1,400,000      |
| ERGP30231328 | TRACKING OF INTERNALLY GENERATED REVENUE NATION WIDE NETWORKING OF GIFMIS/IPSAS APPLICATION FOR INTERNAL AUDIT                                           | ONGOING | 2,175,284      |
| ERGP30231334 | FINANCIAL RECORD Keping                                                                                                                                  | ONGOING | 1,400,000      |
| ERGP30231345 | MEASURES FOR MITIGATING THE OCCURENCES OF ADVERSE AUDIT QUERIES                                                                                          | ONGOING | 1,400,000      |
| ERGP30231349 | TRAINING THE AUDITORS ON RISK MANAGEMENT AND FRAUD DETECTION                                                                                             | ONGOING | 1,400,000      |
| ERGP30231356 | TO PROVIDE THE LEGAL FRAMEWORK FOR THE ESTABLISHMENT OF YOUTH BANK                                                                                       | ONGOING | 11,263,558     |
| ERGP30231360 | WORKFORCE BUDGET AND REGULARIZATION OF APPOINTMENT                                                                                                       | ONGOING | 28,000,000     |
| ERGP30231363 | PERFORMANCE MANAGEMENT SYSTEM (PMS)                                                                                                                      | ONGOING | 21,529,057     |
| ERGP30231365 | JOINT UNION COUNCIL                                                                                                                                      | ONGOING | 700,000        |
| ERGP30231367 | GENERAL SERVICES,(PURCHASE OF OFFICE EQUIPMENT)                                                                                                          | ONGOING | 47,451,997     |
| ERGP30231368 | ESTABLISHMENT OF ICT/COMPUTER TRAINING ROOM FOR THE ICT TRAINING OF ALL CATEGORIES OF FMYD STAFF TOWARDS THE DIGITALIZATION OF THE CIVIL SERVICE.        | ONGOING | 17,500,000     |
| ERGP30231370 | NATIONAL COUNCIL ON YOUTH DEVELOPMENT                                                                                                                    | ONGOING | 31,500,000     |
| ERGP30231371 | SPECIALISED CAPACITY BUILDING ON DATA PROTECTION AND CYBER SECURITY                                                                                      | ONGOING | 24,500,000     |
| ERGP30231373 | PRESIDENTIAL PERFORMANCE BOND: DEVELOPMENT & IMPLEMENTATION                                                                                              | ONGOING | 24,576,987     |
| ERGP30231374 | ESTABLISHMENT OF ELECTRONIC DATABASE FOR ARCHIVING OF ALL PUBLIC PROCUREMENT DOCUMENTS                                                                   | ONGOING | 3,500,000      |
| ERGP30231377 | TENDER/SOLICITATION NOTICES                                                                                                                              | ONGOING | 2,090,585      |
| ERGP30231379 | PURCHASE OF PROFESSIONAL AND TECHNICAL EQUIPMENT                                                                                                         | ONGOING | 15,447,669     |
| ERGP30231381 | SPECIAL DUTIES MONITORING/INSPECTION OF CONSTITUENCY PROJECTS                                                                                            | ONGOING | 33,600,000     |
| ERGP30231396 | 1 PROJECT VEHICLE (HILUX)                                                                                                                                | ONGOING | 25,900,000     |
| ERGP30231399 | INAUGURATION AND TRAINING OF SERVICE INOVATION COMMITTEE                                                                                                 | ONGOING | 10,500,000     |
| ERGP30231433 | WORK EXPERIENCE PROGRAMME                                                                                                                                | ONGOING | 31,500,000     |
| ERGP30231440 | DIGITAL YOUTH SKILLS DEVELOPMENT PROGRAMME (DY.NG) FOR YOUTH FROM 36 STATES OF THE FEDERATION AND THE FCT                                                | ONGOING | 35,000,000     |
| ERGP30231445 | NATIONAL PEER GROUP TRAINING ON FINANCIAL INCLUSION IN THE 36 STATES OF THE FEDERATION AND THE FCT                                                       | ONGOING | 28,000,000     |
| ERGP30237650 | YOUTH EMPOWERMENT PROGRAMMES ACROSS THE NATION                                                                                                           | ONGOING | 14,000,000,000 |
| ERGP7231262  | VERIFICATION OF ZONAL INTERVENTION AND CONSTITUENCY PROJECTS NATION-WIDE FOR PAYMENTS                                                                    | ONGOING | 14,000,000     |



**0555002001 NATIONAL YOUTH SERVICE CORPS (NYSC)**

| CODE          | LINE ITEM                                               | AMOUNT                 |
|---------------|---------------------------------------------------------|------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>486,417,273,883</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>440,575,203,977</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>13,596,694,068</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>13,596,694,068</b>  |
| 21010101      | SALARY                                                  | 13,596,694,068         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>426,978,509,909</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>420,576,875,067</b> |
| 21020101      | NON REGULAR ALLOWANCES                                  | 415,800,000,000        |
| 21020111      | REGULAR ALLOWANCES                                      | 4,776,875,067          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>6,401,634,842</b>   |
| 21020201      | NHIS                                                    | 679,834,703            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 1,359,669,407          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 4,362,130,732          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>43,755,643,040</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>43,755,643,040</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>4,073,565,457</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 504,877,666            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 3,568,687,791          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>306,140,064</b>     |
| 22020201      | ELECTRICITY CHARGES                                     | 200,000,000            |
| 22020202      | TELEPHONE CHARGES                                       | 15,042,481             |
| 22020203      | INTERNET ACCESS CHARGES                                 | 23,049,583             |
| 22020205      | WATER RATES                                             | 59,000,000             |
| 22020206      | SEWERAGE CHARGES                                        | 9,048,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>1,242,524,749</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 472,305,724            |
| 22020304      | MAGAZINES & PERIODICALS                                 | 35,332,852             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 314,886,173            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 250,000,000            |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                      | 170,000,000            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>196,000,000</b>     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 103,000,000            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 78,000,000             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 15,000,000             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>1,393,587,805</b>   |
| 22020601      | SECURITY CHARGES                                        | 1,113,587,805          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 280,000,000            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>126,771,750</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 21,771,750             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 15,000,000             |
| 22020703      | LEGAL SERVICES                                          | 90,000,000             |

**0555002001 NATIONAL YOUTH SERVICE CORPS (NYSC)**

| CODE          | LINE ITEM                                                                        | AMOUNT                  |
|---------------|----------------------------------------------------------------------------------|-------------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                           | <b>100,000,000</b>      |
| 22020803      | PLANT / GENERATOR FUEL COST                                                      | 100,000,000             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                                               | <b>2,212,589,000</b>    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                               | 961,289,000             |
| 22020902      | INSURANCE PREMIUM                                                                | 1,251,300,000           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                                             | <b>34,104,464,215</b>   |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                   | 104,564,215             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                       | 165,000,000             |
| 22021006      | POSTAGES & COURIER SERVICES                                                      | 50,000,000              |
| 22021007      | WELFARE PACKAGES                                                                 | 730,000,000             |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE                           | 33,024,900,000          |
| 22021051      | SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING) | 30,000,000              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                                       | <b>2,086,426,866</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                                                    | <b>1,354,926,866</b>    |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                        | <b>1,354,926,866</b>    |
| 23010106      | PURCHASE OF VANS                                                                 | 280,000,000             |
| 23010108      | PURCHASE OF BUSES                                                                | 364,000,000             |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                        | 35,952,665              |
| 23010113      | PURCHASE OF COMPUTERS                                                            | 95,200,000              |
| 23010118      | PURCHASE OF SCANNERS                                                             | 6,300,000               |
| 23010119      | PURCHASE OF POWER GENERATING SET                                                 | 58,800,000              |
| 23010121      | PURCHASE OF RESIDENTIAL FURNITURE                                                | 120,400,000             |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                    | 298,374,201             |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                                               | 54,600,000              |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                                                   | 41,300,000              |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                                                  | <b>731,500,000</b>      |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                        | <b>731,500,000</b>      |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES                                     | 731,500,000             |
|               | <b>TOTAL PERSONNEL</b>                                                           | <b>440,575,203,977</b>  |
|               | <b>TOTAL OVERHEAD</b>                                                            | <b>43,755,643,040</b>   |
|               | <b>TOTAL RECURRENT</b>                                                           | <b>484,330,847,017</b>  |
|               | <b>TOTAL CAPITAL</b>                                                             | <b>2,086,426,866</b>    |
|               | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                                        | <b>0</b>                |
|               | <b>TOTAL AID AND GRANTS</b>                                                      | <b>0</b>                |
|               | <b>TOTAL ALLOCATION</b>                                                          | <b>486,417,273,883</b>  |
|               | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>                                | <b>-486,417,273,883</b> |

**0555002001 NATIONAL YOUTH SERVICE CORPS (NYSC)**

| CODE         | PROJECT NAME                                                                | TYPE    | AMOUNT     |
|--------------|-----------------------------------------------------------------------------|---------|------------|
| ERGP10210725 | PURCHASE OF 3 UNITS OF 30 KVA SOUND PROOF POWER GENERATING SET              | ONGOING | 58,800,000 |
| ERGP10224997 | 120 SOLAR SECURITY LIGHTS TO ILLUMINATE SAED CENTRES FOR SECURITY PURPOSES. | ONGOING | 16,800,000 |



**0555002001 NATIONAL YOUTH SERVICE CORPS (NYSC)**

| CODE         | PROJECT NAME                                                                                                            | TYPE    | AMOUNT      |
|--------------|-------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP11210741 | CONSTRUCTION OF SAED CENTRE                                                                                             | ONGOING | 210,000,000 |
| ERGP22210738 | PURCHASE OF 1000 LIFE JACKETS FOR CORPS MEMBERS                                                                         | ONGOING | 24,500,000  |
| ERGP22210739 | PURCHASE OF SKILL ACQUISITION TRAINING EQUIPMENT FOR SKILL ACQUISITION AND ENTREPRENEURSHIP DEVELOPMENT (SAED) TRAINING | ONGOING | 68,144,201  |
| ERGP23224979 | PROCUREMENT AND INSTALLATION OF 1 SET OF MAN O WAR GADGET IN THE ORIENTATION CAMP.                                      | ONGOING | 20,230,000  |
| ERGP25210747 | PURCHASE OF 4 AMBULANCE BUSES                                                                                           | ONGOING | 364,000,000 |
| ERGP25237792 | PROCUREMENT OF 2NOS. AMBULANCES                                                                                         | ONGOING | 105,000,000 |
| ERGP27210726 | PROCUREMENT OF 1000 DOUBLE BUNK BEDS                                                                                    | ONGOING | 84,000,000  |
| ERGP27210732 | PROCUREMENT OF 1000 UNITS OF 2.5 X 6 MATTRESSES                                                                         | ONGOING | 36,400,000  |
| ERGP28224988 | PROCUREMENT OF 3 SETS OF BOREHOLE MATERIALS AND INSTALLATION IN THE ORIENTATION CAMPS.                                  | ONGOING | 31,500,000  |
| ERGP28237781 | SUPPLY AND INSTALLATION OF COMPLETE FIRE PUMP IN THE NYSC NDHQ AND 30 STATES INCLUDING FCT (32 LOCATIONS)               | ONGOING | 420,000,000 |
| ERGP29210733 | PROCUREMENT OF 50 UNITS OF SCANNERS FOR BIOMETRIC CAPTURING OF CORPS MEMBERS                                            | ONGOING | 6,300,000   |
| ERGP29210749 | PROCUREMENT OF 160 UNITS OF LAPTOPS FOR PAYMENT AND BIOMETRIC CAPTURING OF CORPS MEMBERS                                | ONGOING | 95,200,000  |
| ERGP29225000 | NETWORK INFRASTRUCTURE UPGRADE AND WI-FI INSTALLATION.                                                                  | ONGOING | 35,952,665  |
| ERGP30210729 | PURCHASE OF 4 PICK UP VAN                                                                                               | ONGOING | 280,000,000 |
| ERGP30237800 | CONSTRUCTION OF SAED CENTRE FOR IN-CAMP TRAINING IN THE CAMP                                                            | ONGOING | 105,000,000 |
| ERGP30237809 | SUPPLY OF 106 LAPTOPS FOR BIOMETRIC CLEARANCE                                                                           | ONGOING | 70,000,000  |
| ERGP5225353  | PROCUREMENT OF 1 UNIT OF MF TRACTOR                                                                                     | ONGOING | 54,600,000  |

**0555003001 CITIZENSHIP & LEADERSHIP TRAINING CENTRE**

| CODE          | LINE ITEM                                               | AMOUNT               |
|---------------|---------------------------------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                      | <b>4,288,929,369</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>2,317,582,064</b> |
| <b>2101</b>   | <b>SALARY</b>                                           | <b>1,962,324,297</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>1,962,324,297</b> |
| 21010101      | SALARY                                                  | 1,962,324,297        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>355,257,767</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>39,623,824</b>    |
| 21020111      | REGULAR ALLOWANCES                                      | 39,623,824           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>315,633,943</b>   |
| 21020201      | NHIS                                                    | 97,562,529           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          | 195,125,057          |
| 21020212      | EMPLOYEES' COMPENSATION SCHEME (ECS)                    | 22,946,357           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>730,183,858</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>730,183,858</b>   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>139,627,727</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 70,565,068           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 69,062,659           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>12,284,500</b>    |
| 22020201      | ELECTRICITY CHARGES                                     | 4,984,500            |
| 22020203      | INTERNET ACCESS CHARGES                                 | 7,000,000            |
| 22020206      | SEWERAGE CHARGES                                        | 300,000              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>107,794,592</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 45,200,000           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 26,210,092           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                | 12,155,000           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 24,229,500           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>100,289,999</b>   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 7,980,000            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 10,500,000           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 30,267,000           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 10,739,500           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 3,200,000            |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 33,368,499           |
| 22020408      | MAINTENANCE OF SEA BOATS                                | 4,235,000            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>60,036,714</b>    |
| 22020501      | LOCAL TRAINING                                          | 60,036,714           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>99,396,360</b>    |
| 22020601      | SECURITY CHARGES                                        | 52,096,360           |
| 22020603      | OFFICE RENT                                             | 27,300,000           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        | 20,000,000           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>4,575,413</b>     |



| <b>0555003001</b> | <b>CITIZENSHIP &amp; LEADERSHIP TRAINING CENTRE</b>       |                       |
|-------------------|-----------------------------------------------------------|-----------------------|
| CODE              | LINE ITEM                                                 | AMOUNT                |
| 22020701          | FINANCIAL CONSULTING                                      | 4,475,413             |
| 22020703          | LEGAL SERVICES                                            | 100,000               |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    | <b>80,774,169</b>     |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 32,000,000            |
| 22020803          | PLANT / GENERATOR FUEL COST                               | 44,932,000            |
| 22020805          | SEA BOAT FUEL COST                                        | 3,842,169             |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        | <b>10,000,000</b>     |
| 22020902          | INSURANCE PREMIUM                                         | 10,000,000            |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      | <b>115,404,384</b>    |
| 22021001          | REFRESHMENT & MEALS                                       | 8,768,000             |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            | 15,000,000            |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                | 8,279,384             |
| 22021004          | MEDICAL EXPENSES                                          | 2,500,000             |
| 22021006          | POSTAGES & COURIER SERVICES                               | 220,000               |
| 22021007          | WELFARE PACKAGES                                          | 60,720,000            |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 | 4,500,000             |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                         | 15,417,000            |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                | <b>1,241,163,447</b>  |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             | <b>487,341,225</b>    |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>487,341,225</b>    |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                | 255,500,000           |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 70,000,000            |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 161,841,225           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           | <b>711,822,222</b>    |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>711,822,222</b>    |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 100,100,000           |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 7,000,000             |
| 23020105          | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 604,722,222           |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           | <b>42,000,000</b>     |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>42,000,000</b>     |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 28,000,000            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 14,000,000            |
|                   | <b>TOTAL PERSONNEL</b>                                    | <b>2,317,582,064</b>  |
|                   | <b>TOTAL OVERHEAD</b>                                     | <b>730,183,858</b>    |
|                   | <b>TOTAL RECURRENT</b>                                    | <b>3,047,765,922</b>  |
|                   | <b>TOTAL CAPITAL</b>                                      | <b>1,241,163,447</b>  |
|                   | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                 | <b>0</b>              |
|                   | <b>TOTAL AID AND GRANTS</b>                               | <b>0</b>              |
|                   | <b>TOTAL ALLOCATION</b>                                   | <b>4,288,929,369</b>  |
|                   | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>         | <b>-4,288,929,369</b> |

**0555003001 CITIZENSHIP & LEADERSHIP TRAINING CENTRE**

| CODE         | PROJECT NAME                                                                                                                                       | TYPE    | AMOUNT      |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|
| ERGP10229494 | EXTENSION OF 250 METERS OF ELECTRIFICATION INTO THE COMPOUND OF NGWO TRAINING SCHOOL, ENUGU STATE, PHASE 2                                         | ONGOING | 7,000,000   |
| ERGP10237896 | INSTALLATION OF SOLAR STREET LIGHTS IN OWUKPA OGABADIBO LOCAL GOVERNMENT, BENUE STATE                                                              | ONGOING | 35,000,000  |
| ERGP10237903 | PROVISION OF SOLAR POWERED STREET LIGHTS AT MASALACHI ROAD, MPAPE LAYOUT, ABUJA.                                                                   | ONGOING | 7,000,000   |
| ERGP10237968 | ONE SOLAR POWERED BOREHOLE AT PALACE FIELD IN DIM NA NUME IN NWANGELE LOCAL GOVERNMENT AREA, IMO STATE.                                            | ONGOING | 28,000,000  |
| ERGP10238042 | ELECTRIFICATION OF UKEBE VILLAGE WITH SOLAR LIGHT IN UKEBE NGWA OM UGWUNAGHO VILLAGE                                                               | ONGOING | 3,500,000   |
| ERGP12228508 | RENOVATION OF 200METERS LENGTH BY 1.2 METER DEPTH BY 0.8MM WIDTH OF DRAINAGE AT SHERE HILLS JOS                                                    | ONGOING | 5,250,000   |
| ERGP12229140 | PURCHASES OF FOUR UTILITY VEHICLE FOR FOUR TRAINING SCHOOLS                                                                                        | ONGOING | 255,500,000 |
| ERGP23229476 | PURCHASE OF TEACHING AND LEARNING AID EQUIPMENTS FOR TWELVE TRAINING SCHOOLS                                                                       | ONGOING | 161,841,225 |
| ERGP27228296 | CONSTRUCTION OF ONE BLOCK BUNGALOW OF 8 ROOMS, 16 WINDOWS, 8 DOORS AND 8 TOILETS OF INSTRUCTIONAL STAFF OFFICE AT SHERE HILLS, JOS                 | ONGOING | 38,500,000  |
| ERGP27228597 | CONSTRUCTION OF 1 ROOM, 2 WINDOWS, 1 DOOR STORAGE BUILDING FOR MARINE MATERIAL AT SEA SCHOOL, APAPA, LAGOSE                                        | ONGOING | 5,600,000   |
| ERGP27228733 | RENOVATION OF ONE BLOCK BUNGALOW OF 6 ROOMS, 8 TOILETS, 12 WINDOWS AND 6 DOORS OF BUILDING OF MALE HOSTEL AT SAHEL TRAINING SCHOOL, KASTINA STATE. | ONGOING | 4,900,000   |
| ERGP27228766 | RENOVATION OF ONE BLOCK BUNGALOW OF 6 ROOMS, 8 TOILETS, 12 WINDOWS AND 6 DOORS BUILDING OF FEMALE HOSTEL AT SAHEL TRAINING SCHOOL, KASTINA STATE   | ONGOING | 4,900,000   |
| ERGP27228860 | RENOVATION OF FOUR ROOM BUNGALOW, 4 TOILETS, 8 WINDOWS AND 4 DOORS ADMINISTRATIVE BLOCK AT SAHEL TRAINING SCHOOL, KASTINA STATE                    | ONGOING | 3,500,000   |
| ERGP27228943 | REHABILITATION 16 ROOMS BUNGALOW HOSTEL BUILDING WITH 32 WINDOWS, 16 DOORS AT ALUU, PORT HARCOURT                                                  | ONGOING | 7,000,000   |
| ERGP27229071 | CONSTRUCTION OF PARAMETER FENCING ON 5529 SQUARE METER, LAND ON PLOT 1030, KATAMPE ABUJA                                                           | ONGOING | 56,000,000  |
| ERGP27229268 | RENOVATION OF ONE BLOCK BUNGALOW BUILDING OF MULTI PURPOSE HALL AT KUDAN, ZARIA                                                                    | ONGOING | 7,000,000   |
| ERGP27229453 | PURCHASE OF OFFICE FURNITURES AND FITTINGS FOR TWELVE (12) TRAINING SCHOOLS AND HEADQUARTERS                                                       | ONGOING | 70,000,000  |
| ERGP27229504 | RENOVATION OF TWELVE(12) ROOMS, SIX(6) TOILETS, SIX(6) BATHROOMS AND SIX (6) KITCHENS OF STAFF QUARTERS AT OWODE EGBA, OGUN STATE                  | ONGOING | 3,500,000   |
| ERGP27230220 | REHABILITATION OF SEVEN(7) ROOMS AND THREE (3) TOILETS OF MALE HOSTEL BLOCK AT SHERE HILLS, JOS                                                    | ONGOING | 5,950,000   |
| ERGP27237866 | CONSTRUCTION OF DRAINAGE, EROSION CONTROL AND FILLING OF ROAD AT WASIMI, OFF MUKEKE STREET, IJEBU-ODE, OGUN STATE;                                 | ONGOING | 70,000,000  |
| ERGP27237874 | CONSTRUCTION OF 5 SOLAR POWERED BOREHOLES AT OMU - IJEBU, IGBILE, IRETE, JOBORE, EREBE, ODOGBOLU LGA, OGUN STATE.                                  | ONGOING | 70,000,000  |
| ERGP27237887 | SUPPLY AND INSTALLATION OF 500KVA TRANSFORMER AT VARIOUS LOCATIONS, ULAYI STREET, UKWENYA STREET AND ENVIRON, OTUKPO BENUE STATE;                  | ONGOING | 21,000,000  |
| ERGP28228651 | CONSTRUCTION BOREHOLE AND WATER RETICULATION AT FEMALE HOSTEL OWODE EGBA, OGUN STATE.                                                              | ONGOING | 5,600,000   |
| ERGP28228988 | CONSTRUCTION OF WATER RETICULATION AT NGWO, ENUGU STATE                                                                                            | ONGOING | 7,350,000   |
| ERGP30237946 | SKILLS ACQUISITION AND PROVISION OF STARTER KITS FOR YOUNG WOMEN AND YOUTH IN EKITI SOUTH SENATORIAL DISTRICT.                                     | ONGOING | 94,636,111  |
| ERGP30237985 | PROVISION OF EMPOWERMENT MATERIALS FOR WOMEN IN ORON/MBO/OKOBO/UDUNG UKO/URUEOFFONG ORUKO FEDERAL CONSTITUENCY IN AKWA IBOM STATE.                 | ONGOING | 42,136,111  |
| ERGP30237995 | PROCUREMENT OF EMPOWERMENT ITEMS FOR YOUTH IN ORON/MBO/OKOBO/UDUNG UKO/URUEOFFONG ORUKO FEDERAL CONSTITUENCY IN AKWA IBOM STATE.                   | ONGOING | 35,000,000  |
| ERGP30238008 | COMPLETION OF SKILLS ACQUISITION CENTRE AT IWOPIN IN OGUN WATERSIDE OF IJEBU NORTH/IJEBU EAST/OGUN WATERSIDE FEDERAL CONSTITUENCY, OGUN STATE.     | ONGOING | 21,000,000  |
| ERGP30238016 | PROVISION OF EMPOWERMENT ITEMS FOR YOUTH IN YAMALTU/DEBA, GOMBE STATE.                                                                             | ONGOING | 14,000,000  |
| ERGP30238025 | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN AGRICULTURE IN JEBS AREA OF CALABAR SOUTH LOCAL GOVERNMENT CROSS RIVER STATE.                       | ONGOING | 7,000,000   |
| ERGP30238031 | PROVISION OF EMPOWERMENT ITEMS FOR YOUTH IN OKE BOLA, GBONGAN, AYEDADE LGA OSUN STATE.                                                             | ONGOING | 3,500,000   |
| ERGP30238047 | "GRANTS FOR YOUTHS AND WOMEN IN AGRICULTURE IN ADO-ODO/OTA FEDERAL CONSTITUENCY "                                                                  | ONGOING | 140,000,000 |

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